

JASPER COUNTY
2026 PROPOSED BUDGET

Presented Budget
July 30, 2025

Changes

\$1 cost of living increase across the board

Increased all R&B Foreman and Mechanic 0.06 cents more than cost of living increase, to make pay \$24.50

Added (3) new deputy positions - (2) paid from GF and (1) from Prisoner Reimbursement

Moved DPS secretary position to S.O.

Added \$500 each to the Library budget allocation

Increased Health Care Dependant supplement to non-grandfathered to \$300/each

Increased TCOLE Certificate Pay to a maximum of \$275/month

Added position to IT Department- IT Assistant

Increased (5) Tax Office deputies - will be trained in both Auto/Tax

Increased Tax Assessor travel \$7000 to equal \$9000/yr

NOTICE

This budget will raise more total property taxes
than last year's budget by
\$1,084,152
or
5.8975%
and of that amount
\$448,616
is tax revenue to be raised from new property
added to the tax roll this year.

Jasper County
Preliminary Schedule for 2025 Tax Rate & 2026 Budget Adoption Process

✓ 30-Jul	County Judge to file copy of proposed budget with County Clerk
18-Aug	County Judge presents proposed budget to Commissioners Court
18-Aug	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the No-New-Revenue or Voter-Approval rate, take record vote; and schedule hearings
Joe	Publish Notice of No-New-Revenue or Voter-Approval Tax Rates and of public hearing on tax rate
✓ 1-Aug	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
✓ 1-Aug	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
TBD	Publish on County Widesite notice of meeting on proposed tax rate
✓ 7-Aug	Publish notice on public hearing on budget
TBD	Publish notice of meeting on the proposed tax rate
18-Aug	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
18-Aug	Commissioners Court to conduct public hearing on the proposed budget
15-Sep	Commissioners Court to conduct public hearing on the proposed tax rate
15-Sep	Commissioners Court to adopt proposed budget
15-Sep	Commissioners Court to adopt tax rate

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 2025 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 17, 2025, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD Certified July 17, 2025

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


Received By: _____


Certified By: Lori Barnett

Date: July 22, 2025

Date: July 22, 2025

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.

2025 CERTIFIED TOTALS

Property Count: 44,500

01J - JASPER COUNTY
ARB Approved Totals

7/22/2025

8:05:55AM

Land		Value			
Homesite:		327,036,224			
Non Homesite:		1,397,457,541			
Ag Market:		252,584,098			
Timber Market:		1,429,286,562	Total Land	(+)	3,406,344,425
Improvement		Value			
Homesite:		1,468,991,221			
Non Homesite:		1,388,719,233	Total Improvements	(+)	2,857,710,454
Non Real		Count	Value		
Personal Property:	1,776		506,961,955		
Mineral Property:	9,902		147,161,519		
Autos:	0		0	Total Non Real	(+)
				Market Value	653,123,474
					6,917,178,353
Ag		Non Exempt	Exempt	(Appraised Value)	
Total Productivity Market:	1,681,503,758		346,902		
Ag Use:	6,551,376		0	Productivity Loss	(-)
Timber Use:	74,438,960		6,868	Appraised Value	=
Productivity Loss:	1,600,513,422		340,036		1,600,513,422
					5,316,664,931
				Homestead Cap	(-)
				23.231 Cap	(-)
				Assessed Value	=
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	192,510,779
					74,476,100
					5,049,878,052
					1,607,636,435
				Net Taxable	=
					3,442,041,617

Rolling
stock

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	42,270,003	25,704,426	76,393.77	78,785.50	403		
DPS	911,199	728,959	2,330.26	2,334.57	6		
OV65	797,082,521	513,540,014	1,398,336.61	1,434,809.54	4,837		
Total	840,263,723	539,973,399	1,477,060.64	1,515,929.61	5,246	Freeze Taxable	(-)
Tax Rate	0.4847000						539,973,399
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	42,003	11,102	11,102	0	1		
OV65	1,577,602	1,127,082	768,908	358,174	6		
Total	1,619,605	1,138,184	780,010	358,174	7	Transfer Adjustment	(-)
						Freeze Adjusted Taxable	=
							2,901,710,044

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 15,541,649.22 = 2,901,710,044 * (0.4847000 / 100) + 1,477,060.64

Certified Estimate of Market Value: 6,917,178,353
 Certified Estimate of Taxable Value: 3,442,041,617

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

2025 CERTIFIED TOTALS

Property Count: 1,563

01J - JASPER COUNTY
Under ARB Review Totals

7/22/2025

8:05:55AM

Land		Value			
Homesite:		18,290,097			
Non Homesite:		46,234,659			
Ag Market:		26,352,238			
Timber Market:		23,111,210	Total Land	(+)	113,988,204
Improvement		Value			
Homesite:		92,359,738			
Non Homesite:		90,417,113	Total Improvements	(+)	182,776,851
Non Real		Count	Value		
Personal Property:	46		7,630,051		
Mineral Property:	1		0		
Autos:	0		0		
			Total Non Real	(+)	7,630,051
			Market Value - plus Sec. 24.01	=	304,395,106
			Value - protest Est.		
Ag	Non Exempt	Exempt			
Total Productivity Market:	49,463,448	0			
Ag Use:	890,909	0	Productivity Loss	(-)	47,883,861
Timber Use:	688,678	0	Appraised Value	=	256,511,245
Productivity Loss:	47,883,861	0			
			Homestead Cap	(-)	12,261,714
			23.231 Cap	(-)	11,845,812
			Assessed Value	=	232,403,719
			Total Exemptions Amount (Breakdown on Next Page)	(-)	23,341,948
			Net Taxable	=	209,061,771

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	967,570	639,057	1,693.74	1,693.74	6		
OV65	30,703,344	21,618,736	67,443.13	68,021.72	130		
Total	31,670,914	22,257,793	69,136.87	69,715.46	136	Freeze Taxable	(-)
Tax Rate	0.4847000						22,257,793
						Freeze Adjusted Taxable	=
							186,803,978

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 974,575.75 = 186,803,978 * (0.4847000 / 100) + 69,136.87

Certified Estimate of Market Value:	237,213,350
Certified Estimate of Taxable Value:	173,702,183
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

2025 CERTIFIED TOTALS

Property Count: 46,063

01J - JASPER COUNTY

Grand Totals

7/22/2025

8:05:55AM

Land		Value			
Homesite:		345,326,321			
Non Homesite:		1,443,692,200			
Ag Market:		278,916,336			
Timber Market:		1,452,397,772	Total Land	(+)	3,520,332,629
Improvement		Value			
Homesite:		1,561,350,959			
Non Homesite:		1,479,136,346	Total Improvements	(+)	3,040,487,305
Non Real		Count	Value		
Personal Property:	1,822		513,592,006		
Mineral Property:	9,903		147,161,519		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					660,753,525
					7,221,573,459
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,730,967,206		346,902		
Ag Use:	7,442,285		0	Productivity Loss	(-)
Timber Use:	75,127,638		6,866	Appraised Value	=
Productivity Loss:	1,648,397,283		340,036		1,648,397,283
					5,573,176,176
				Homestead Cap	(-)
				23.231 Cap	(-)
				Assessed Value	=
					5,282,061,771
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	1,630,978,383
				Net Taxable Value	=
					3,651,103,388

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	43,237,573	26,343,483	76,087.51	80,479.24	409	
DPS	911,199	728,959	2,330.26	2,334.57	6	
OV65	827,785,865	535,158,750	1,485,779.74	1,502,831.26	4,967	
Total	871,934,637	562,231,192	1,546,197.51	1,585,645.07	5,382	Freeze Taxable
Tax Rate	0.4847000					
Tax Levy Column						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
DP	42,003	11,102	11,102	0	1	
OV65	1,577,802	1,127,082	768,908	358,174	6	
Total	1,619,605	1,138,184	780,010	358,174	7	Transfer Adjustment
						Freeze Adjusted Taxable

* Frozen Taxes	(-)	562,231,192
Add together	(-)	358,174
	=	3,088,514,022

Homestead at Tax ceiling loss
562,231,192

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 16,516,224.97 = 3,088,514,022 * (0.4847000 / 100) + 1,546,197.51

Certified Estimate of Market Value: 7,154,391,703
 Certified Estimate of Taxable Value: 3,615,743,800

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

2025 CERTIFIED TOTALS

Property Count: 46,063

01J - JASPER COUNTY

Grand Totals

7/22/2025

8:06:15AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP Local Disability Loss	417	7,923,238	0	7,923,238
DPS	6	0	0	0
DV1	21	0	83,984	83,984
DV2 State-Mandated	21	0	150,750	150,750
DV3 Disabled Vet	23	0	222,000	222,000
DV4 Loss	443	0	2,869,960	2,869,960
DV4S	40	0	274,357	274,357
DVHS	272	0	57,147,767	57,147,767
DVHSS	30	0	6,313,291	6,313,291
EX	8	0	268,925	268,925
EX-XG	14	0	4,464,642	4,464,642
EX-XN	28	0	2,423,693	2,423,693
EX-XO	2	0	67,990	67,990
EX-XV	1,058	0	1,053,581,110	1,053,581,110
EX-XV (Prorated) other exemptions	74	0	1,156,581	1,156,581
HS Local 20% Homestead	10,260	325,532,936	0	325,532,936
OVBS	5,164	101,920,231	0	101,920,231
OVBS Local over-65 Loss	74	1,483,453	0	1,483,453
PC Less Pollution Control	10	65,093,475	0	65,093,475
Totals		501,953,333	1,129,025,050	1,630,978,383

67,062,109

1,069,846,360

103,403,684

2025 CERTIFIED TOTALS

Property Count: 44,510

11J - JASPER CO LATRD
ARB Approved Totals

7/22/2025

8:05:55AM

Land		Value			
Homesite:		327,036,224			
Non Homesite:		1,397,620,189			
Ag Market:		252,564,098			
Timber Market:		1,429,286,562	Total Land	(+)	3,406,507,073
Improvement		Value			
Homesite:		1,468,887,545			
Non Homesite:		1,389,012,562	Total Improvements	(+)	2,857,900,107
Non Real		Count	Value		
Personal Property:	1,780		506,789,211		
Mineral Property:	9,902		147,161,519		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
				Appraised Value	= 653,950,730
					= 8,918,357,910 - Rolling Stock
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,681,503,758		346,902		
Ag Use:	8,551,376		0	Productivity Loss	(-)
Timber Use:	74,438,960		6,866	Appraised Value	=
Productivity Loss:	1,600,513,422		340,036		5,317,844,488
				Homestead Cap	(-)
				23.231 Cap	(-)
				Assessed Value	=
					5,050,849,694
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	1,618,939,223
				Net Taxable	=
					3,431,910,471

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	42,270,003	25,726,926	14,117.76	14,566.65	403		
DPS	911,199	710,959	415.96	420.35	6		
OV65	797,062,521	513,540,014	264,080.51	271,522.29	4,837		
Total	840,263,723	539,977,899	278,594.23	286,529.29	5,246	Freeze Taxable	(-)
Tax Rate	0.0864000						539,977,899
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	969,074	662,760	556,084	106,676	5		
Total	969,074	662,760	556,084	106,676	5	Transfer Adjustment	(-)
						Freeze Adjusted Taxable	=
							2,891,825,896

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,777,131.80 = 2,891,825.896 * (0.0864000 / 100) + 278,594.23

Certified Estimate of Market Value: 6,918,357,910
 Certified Estimate of Taxable Value: 3,431,910,471

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

2025 CERTIFIED TOTALS

Property Count: 1,563

11J - JASPER CO LATRD
Under ARB Review Totals

7/22/2025

8:05:55AM

Land		Value			
Homesite:		18,290,097			
Non Homesite:		46,234,659			
Ag Market:		26,352,238			
Timber Market:		23,111,210	Total Land	(+)	113,988,204
Improvement		Value			
Homesite:		92,359,738			
Non Homesite:		90,417,113	Total Improvements	(+)	182,776,851
Non Real		Count	Value		
Personal Property:	46		7,630,051		
Mineral Property:	1		0		
Autos:	0		0	Total Non Real	(+)
				Market Value = plus	7,630,051
				Sect. 26.01 Value - protest est.	= 304,395,106
Ag		Non Exempt	Exempt		
Total Productivity Market:	49,463,448		0		
Ag Use:	890,909		0	Productivity Loss	(-) 47,883,861
Timber Use:	688,678		0	Appraised Value	= 256,511,245
Productivity Loss:	47,883,861		0	Homestead Cap	(-) 12,261,714
				23.231 Cap	(-) 11,845,812
				Assessed Value	= 232,403,719
				Total Exemptions Amount	(-) 24,059,096
				(Breakdown on Next Page)	
				Net Taxable	= 208,344,623

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	967,570	639,057	314.77	314.77	6		
OV65	30,703,344	21,618,736	12,651.77	12,802.08	130		
Total	31,670,914	22,257,793	12,966.54	13,116.85	136	Freeze Taxable	(-) 22,257,793
Tax Rate	0.0884000						
						Freeze Adjusted Taxable	= 186,086,830

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 173,745.56 = 186,086,830 * (0.0884000 / 100) + 12,966.54

Certified Estimate of Market Value: 237,213,350
 Certified Estimate of Taxable Value: 173,099,539
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2025 CERTIFIED TOTALS

Property Count: 46,073

11J - JASPER CO LATRD

Grand Totals

7/22/2025

8:05:55AM

Land		Value			
Homesite:		345,326,321			
Non Homesite:		1,443,854,848			
Ag Market:		278,916,336			
Timber Market:		1,452,397,772	Total Land	(+)	3,520,495,277
Improvement		Value			
Homesite:		1,561,247,283			
Non Homesite:		1,479,429,675	Total Improvements	(+)	3,040,676,958
Non Real		Count	Value		
Personal Property:	1,826		514,419,262		
Mineral Property:	9,903		147,161,519		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					661,580,781
					7,222,753,016
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,730,967,206		346,902		
Ag Use:	7,442,285		0	Productivity Loss	(-)
Timber Use:	75,127,638		6,866	Appraised Value	=
Productivity Loss:	1,648,397,283		340,036		1,648,397,283
					5,574,355,733
				Homestead Cap	(-)
				23.231 Cap	(-)
					204,772,493
				Assessed Value	=
					86,329,827
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	5,283,253,413
					1,642,998,319
				Net Taxable	=
					3,640,255,094

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	43,237,573	26,365,983	14,432.53	14,901.42	409
DPS	911,199	710,959	415.96	420.35	6
OV65	827,785,865	535,158,750	276,712.28	284,324.37	4,967
Total	871,934,637	562,235,692	291,560.77	299,646.14	5,382
Tax Rate	0.0864000				
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	969,074	662,760	556,084	106,676	5
Total	969,074	662,760	556,084	106,676	5

Freeze Taxable

(-)

* Frozen taxes
x 562,235,692

Transfer Adjustment

(-)

* 106,676

Freeze Adjusted Taxable

=

3,077,912,726

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,950,877.37 = 3,077,912,726 * (0.0864000 / 100) + 291,560.77

Certified Estimate of Market Value: 7,155,571,260
 Certified Estimate of Taxable Value: 3,605,010,010

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

Homestead
w/ Tax ceiling less
562,235,692

2025 CERTIFIED TOTALS

Property Count: 46,073

11J - JASPER CO LATRD
Grand Totals

7/22/2025

8:06:15AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	416	7,945,738	0	7,945,738
DPS Local Disability Loss	6	0	0	0
DV1	21	0	83,984	83,984
DV2	21	0	150,750	150,750
DV3	23	0	216,840	216,840
DV4	443	0	2,828,994	2,828,994
DV4S	40	0	274,357	274,357
DVHS	272	0	42,655,532	42,655,532
DVHSS	30	0	4,500,274	4,500,274
EX	8	0	268,925	268,925
EX-XG	14	0	4,464,642	4,464,642
EX-XN	27	0	2,473,149	2,473,149
EX-XO	2	0	67,990	67,990
EX-XV	1,058	0	1,053,581,110	1,053,581,110
EX-XV (Prorated) other exemptions	74	0	1,154,904	1,154,904
HS Local 20% Homestead	10,259	337,996,059	12,333,469	350,329,528
OV65	5,163	105,357,174	0	105,357,174
OV65S Local Over-65 Loss	74	1,550,853	0	1,550,853
PC Less Pollution Control	10	65,093,475	0	65,093,475
Totals		517,943,399	1,125,054,920	1,642,998,319

40,710,731

1,060,855,816

106,808,127

18. Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹		
A. Certified values:	\$ 3,442,041,617.0000	
B. Counties; include railroad <u>rolling stock</u> values certified by the Comptroller's office:	+ \$ 18,569,927.0000	* <u>Rolling Stock</u>
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	- \$ 0.0000	
D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	- \$ 0.0000	
E. Total current year value. Add A and B, then subtract C and D.	\$ 3,458,611,544.0000	

⁹ Tex. Tax Code §26.012(15)

¹⁰ Tex. Tax Code §26.012(15)

¹¹ Tex. Tax Code §26.012(15)

¹² Tex. Tax Code §26.03(c)

¹³ Tex. Tax Code §26.012(13)

¹⁴ Tex. Tax Code §26.012(13)

¹⁵ Tex. Tax Code §26.012, 26.04(c-2)

¹⁶ Tex. Tax Code §26.03(c)

Jasper County

	2023 Roll		2024 Roll		2025 Roll	
	General	R & B General	General	R & B General	General	R & B General
Appraised Value	5,997,160,105	5,997,383,848	6,431,366,703	8,432,191,003	6,900,608,426	6,901,787,863
Plus Intangibles & Rolling Stock	19,393,304	19,393,304	16,535,855	16,535,855	16,569,927	16,569,927
Total	6,016,553,409	6,016,777,152	6,447,902,558	6,448,726,858	6,917,178,353	6,918,357,910
Less:						
Total Productivity Loss	1,420,835,800	1,420,835,800	1,510,965,620	1,510,965,620	1,648,397,283	1,648,397,283
Total Exempt Value	958,043,097	958,043,097	968,589,915	968,621,878	1,060,806,360	1,060,856,816
Homestead Cap Loss	245,236,420	245,236,420	261,608,354	261,608,354	204,772,493	204,772,493
23.231 Cap			80,809,921	80,809,921	88,321,912	88,329,827
Local Over-65 Loss	98,254,737	101,288,028	100,849,758	103,888,795	103,403,684	106,908,127
Disaster Damage			135,353	135,353		
State-Mandated Disabled Vet Loss	44,075,458	32,822,499	56,725,027	42,710,020	67,062,109	50,710,731
Local 20% Homestead Loss	264,380,933	272,347,427	297,173,034	307,643,046	325,532,936	337,966,059
Local Disability Loss	8,579,752	8,629,008	8,050,107	8,096,559	7,923,238	7,945,738
State-Mandated Homestead Loss		12,115,944		12,336,874		12,333,469
Pending Protections						
Homestead with Tax Ceiling Loss	431,078,021	431,006,341	476,167,125	475,819,488	562,589,366	562,342,368
Less Pollution Control	47,493,930	47,493,930	46,249,250	46,249,250	65,093,475	65,093,475
Abatement/Ch 313						
Minimum < \$500 Loss	454,364	453,364	441,878	440,878	0	0
Churches	25,844,913	25,844,913	0	0	0	0
Other Exemptions	1,191,642	1,191,642	483,651	483,651	1,156,581	1,154,904
Total Exempt Loss	3,545,469,067	3,557,309,413	3,808,048,971	3,819,809,447	4,133,059,437	4,144,840,290
Taxable Value	2,471,084,342	2,459,467,739	2,639,853,587	2,628,917,411	2,784,118,916	2,773,517,620
Plus Section 28.01c Value—Protests Estimate						
Frozen Tax Value	304,894,866	304,894,866	308,060,256	308,221,658	304,395,106	304,395,106
Net Taxable Value	431,078,021	431,006,341	476,167,125	475,819,488	562,589,366	562,342,368
Final Freeze Adjusted Tax	3,207,057,229	3,195,368,946	3,424,080,868	3,412,858,557	3,651,103,388	3,640,255,094
Taxable Value	2,775,979,208	2,764,362,605	2,947,913,843	2,937,139,069	3,068,514,022	3,077,912,726
Tax Rate	27.756,762	27.643,626	28.479,138	29.371,391	30.885,140	30.779,127
Tax Levy w/ Actual Frozen Taxes	0.4847	0.0864	0.4847	0.0864	0.4857	0.0844
Adjusted Total Tax Levy	14,738,547	2,634,490	15,596,748	2,787,415	16,577,995	2,889,319
	17,373,037		18,383,162		19,467,314	

Jasper County
2025 Rates Levy
2026 Proposed Budget

2026 BUDGET

Net Taxable Levy	30,885,140	Total General Taxes 100.000%	General Operating Funds 84.693%	Road & Bridge General 13.211%	Indigent Health Fund 2.096%	Special Road Fund	Total All Funds 30,779,127
Tax Rate							
General	0.48670						
Special Road	0.08440						
Total	0.57110						
Tax Rate***		0.48670	0.412200	0.064300	0.010200	0.08440	0.5711
Tax Levy		15,031,798	12,730,855	1,985,915	315,028	2,597,758	17,629,556
Actual Frozen Taxes		1,546,198	1,309,518	204,275	32,404	291,561	1,837,758
Adjusted Tax Levy		16,577,995	14,040,373	2,190,189	347,433	2,889,319	19,467,314
Collection Rate	94.00%	15,583,316	13,197,951	2,058,778	326,587	2,715,960	18,299,276
		0	0	0	0	0	0
		0	0	0	0	0	0

Incr(Decr)

	No-New- Revenue Tax	Voter- Approval Tax Rate	Recommended	Over Effective Rate
Tax Rate Comparison				
General	0.45683	0.52922	0.48670	6.54%
Special Road	0.08274	0.08780	0.08440	2.01%
Total	0.53957	0.61702	0.57110	5.84%
				-0.0315

	Last Year's Tax Rate	Last Year's Voter Approval	Incr(Decr) Over Last Year
General	0.4847	0.4866	0.39%
Special Road	0.0864	0.0847	-2.01%
Total	0.5711	0.5713	0.04%

2026 BUDGET

linen(Deer)-0.0322

	Last Year's Tax Rate	Last Year's Voter Approval	Incr(Decr) Over Last Year
General	0.4847	0.4866	0.39%
Special Road	0.0864	0.0847	-2.01%
Total	0.5711	0.5713	0.04%

Jasper County
2026 Proposed Budget Summary

7/30/2025

2026 Budget

Net Taxable Levy 30,885,140

Tax Rate	
General	0.4867
Special Road	0.0844
Total	0.5711

	Total General Tax Fund 100%	General Operating Fund 84.693%	Road & Bridge General 13.211%	Indigent Health 2.096%	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
Tax Rate	0.4867	0.412200	0.064300	0.010200		0.084400	0.5711
Tax Levy	15,031,798	12,730,855	1,985,915	315,028		2,597,758	17,629,556
ACTUAL FROZEN TAXES							
	1,546,198	1,309,518	204,275	32,404		291,561	1,837,758
	16,577,995	14,040,373	2,190,189	347,433		2,889,319	19,467,314
Collection Rate 94.00%	15,583,316	13,197,951	2,058,778	326,587		2,715,960	18,299,276
Beginning Balance		0	0	10,553	117,549	0	128,102
Other Receipts		3,766,142	1,010,394	37,807	2,152,172	220,591	7,187,106
Transfers IN (OUT)		-347,018	2,608,143	0	221,500	0	2,482,625
Budgeted Expense		16,617,076	5,677,316	374,946	2,491,221	2,936,551	28,097,110
Ending Balance		0	0	0	0	0	0
		16,617,075	5,677,315	374,946	2,491,221	2,936,551	28,097,109

Jasper County
2026 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	94,997	0	0	0	-9,206	0	0	0	0	0
Other Receipts	1,550	520,312	8,012	125,624	322,520	9,235	10,003	26,723	27,730	30,820	9,206	0	0	0	18,800	23,700
Transfers			32,000	32,000		0		145,500				0				
Budgeted Expense	1,550	520,312	40,012	157,624	322,520	9,235	105,000	172,223	27,730	30,820	0	0	0	0	18,800	23,700
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	44	57	58	59	62	71

All Other Funds, Continued

	Alternative Dispute Resolution	Supplement Court-Init Guardian	County Clerk of the Court Access	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	0	0	0	0	0	0	0	0	0	0	0	17,489
Other Receipts	12,200	6,000	10825	1,600	0	1025	140,165	670	7,500	25,960	5,750	250	95,150	26,875	24500	2,701
Transfers							12,000									
Budgeted Expense	12,200	6,000	10825	1,600	0	1025	152,165	670	7,500	40,230	5,750	250	95,150	26,875	24500	20,190
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	139	192	210	227

All Other Funds, Continued

	Violence Against Woman Act	Victim's Assistance Match	Court Archival	Rural Prosecutor's Office	Rural Sheriff's Office	County Clerk Vital Statistics Record Fee
Beginning Balance	0	0	0	0	0	-
Other Receipts	71809	45,709	3,160	175,000	352,974	3215
Transfers						
Budgeted Expense	71809	45,709	3,160	175000.005	352,974	3215
Ending Balance	0	0	0	0	0	0
Fund #	245	246	259	312	321	359
Total						
	117,540					
	2,152,172					
	221,500					
	2,461,221					

**JASPER COUNTY
2026 PROPOSED BUDGET
EXPENDITURE SUMMARY**

Fund #	Description	2024 Actual	2025 Adopted	YTD Expenditures 06/30/25	2026 Requested	2026 Proposed
12	General Fund	15,994,634	15,368,675	8,014,636	16,617,076	16,617,076
20	Road & Bridge General	2,589,854	2,700,092	1,890,694	2,811,169	2,811,169
21	Road & Bridge General Pct 1	690,263	701,548	325,541	704,923	704,923
22	Road & Bridge General Pct 2	491,855	625,574	254,291	655,624	655,624
23	Road & Bridge General Pct 3	557,196	731,535	672,952	747,286	747,286
24	Road & Bridge General Pct 4	681,939	745,291	475,302	758,315	758,315
	Total Road & Bridge General Funds	4,991,097	5,504,040	3,618,781	5,677,318	5,677,318
13	Indigent Health Care	347,635	367,398	145,105	374,946	374,946
	Total Appropriations Funded (in part) by General Advalorem Taxes	20,985,731	21,240,113	11,778,522	22,669,338	22,669,338
09	American Rescue Plan Act	2,245,280	0	0	0	0
10	CDA Training Fund	1,736	1,551	0	1,550	1,550
11	Prisoner Reimbursement	502,380	328,612	233,621	520,312	520,312
16	Kirbyville Airport	27,500	35,987	13,994	40,012	40,012
17	Jasper Bell Field Airport	287,706	150,574	115,660	157,624	157,624
18	ROW Optional Registration	320,428	339,025	0	322,520	322,520
19	Justice Court Technology Fund	10,526	7,472	3,874	9,235	9,235
27	County Records Management	4,292	8,280	1,819	105,000	105,000
28	Courthouse Security Fees	197,852	180,987	127,037	172,223	172,223
29	OA Supplemental State Aid	28,361	27,929	11,055	27,730	27,730
41	Lateral Road Refund Pct 1	0	8,905	25,724	8,940	8,940
42	Lateral Road Refund Pct 2	0	8,905	0	8,940	8,940
43	Lateral Road Refund Pct 3	12,975	10,100	6,287	9,000	9,000
44	Lateral Road Refund Pct 4	0	8,545	0	8,940	8,940
45	Violence Against Women Act			14,790	55,003	55,003
46	Victim's Assistance Grant			30,055	64,539	64,539
54	CDA Forfeiture	26,226	0	0	0	0
57	DARE Program	2,869	0	0	0	0
58	Sheriff's Forfeiture	13,979	0	0	0	0
59	Preservation Fees County Clerk	5,595	72,525	29,944	0	0
62	Jasper County Tobacco Funds	0	0	0	18,800	18,800
71	Law Library	15,256	24,030	17,707	23,700	23,700
83	Alternate Dispute Resolution	12,201	11,959	2,873	12,200	12,200
84	Court Initiated Guardianship	0	6,500	0	6,000	6,000
102	County Clerk of the Court Account	947	11,400	0	10,825	10,825
106	Family Protection Fee	0	1,600	0	1,600	1,600
107	Pretrial Diversion	30,719	38,465	4,327	0	0
108	Judicial Education and Support Fund	2,485	1,050	2,432	1,025	1,025
115	Tax Assessment and Collections Services Fund	152,814	167,637	66,881	152,165	152,165
119	County & District Court Technology Fund	0	0	0	570	570
121	Sheriff's Office LEOSE Training Fund	5,329	7,400	1,904	7,500	7,500
127	Special Preservation Fees District Clerk	0	38,975	14,884	40,230	40,230
128	Justice Court Building Security	0	4,580	2,819	5,750	5,750
130	Bail Bond Application Fees	633	250	314	250	250
159	Archival Fees County Clerk	203,296	88,515	263,260	95,150	95,150
192	County Jury Fund	22,444	21,575	11,052	26,875	26,875
210	District Clerk of the Court Account	14,199	24,500	4,064	24,500	24,500
227	Court Records Preservation	0	18,910	5,607	20,190	20,190
245	Violence Against Women Act Local Match	79,175	95,933	41,108	71,809	71,809
246	Victim's Assistance Match	34,960	45,406	22,428	45,709	45,709
259	District Court Records Archive Fund	0	3,125	0	3,160	3,160
312	Rural Prosecutor's SB22	175,984	175,000	83,946	175,000	175,000
321	Rural Sheriff's Office SB22	312,569	351,341	164,048	352,974	352,974
359	County Clerk Vital Statistics Record Fee	650	20,000	0	3,215	3,215
	Total Appropriations Funded by Other Revenues	4,751,367	2,347,748	1,323,512	2,427,933	2,446,843
31	Special Road & Bridge Pct 1	707,469	702,426	723,011	728,766	728,766
32	Special Road & Bridge Pct 2	722,385	702,427	713,966	732,466	732,466
33	Special Road & Bridge Pct 3	520,392	702,426	500,777	737,765	737,765
34	Special Road & Bridge Pct 4	650,900	702,426	477,312	737,554	737,554
	Total Appropriations Funded by Lateral R&B Tax	2,601,147	2,809,705	2,415,066	2,936,551	2,936,551
	Total All Funds	28,685,880	28,397,566	15,517,100	28,033,822	28,052,732

Jasper County 2026 Proposed Budget

General Fund						
Acct.	RECEIPTS	2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
012-045 Taxes & Licenses						
012-045-00-30010	Current and Supplemental Taxes	11,541,747	12,487,203	12,018,472	13,197,951	13,197,951
012-045-00-30020	Delinquent Property Tax	274,897	280,348	131,760	275,201	275,201
012-045-00-30021	Delinquent Rendition-SA	6,641	6,613	5,882	6,811	6,811
012-045-00-30030	Delinquent Property Tax Sales	56,685	54,181	24,182	57,000	57,000
012-045-00-30040	Penalty & Interest on Taxes	365,797	288,549	145,353	366,000	366,000
012-045-00-30060	Mixed Drink Tax	45,622	44,250	15,892	45,750	45,750
012-045-00-30065	5% Beer Application Fee	-	-	-	-	-
012-045-00-30070	Beer, Wine & Liquor Licenses	240	4,798	675	200	200
012-045-00-30080	Payment in Lieu of Taxes	154,226	147,987	-	155,131	155,131
012-047 Intergovernmental Reimbursements						
012-047-00-31070	Federal Flood Control	2,165	-	-	-	-
012-047-00-31080	County Judge Judicial Functions	20,150	32,801	15,150	37,800	37,800
012-047-00-31081	GA Judicial Supplement	-	-	-	-	-
012-047-00-31090	Indigent Defense Reimbursement	27,118	29,844	-	27,200	27,200
012-047-00-31110	Sheriff Service Fee	8,613	6,630	2,673	8,620	8,620
012-047-00-31120	State Grant	39,380	-	-	-	-
012-047-00-31151	SS Inmate Bounty	-	400	-	-	-
012-047-00-31200	EMPG Grant	-	27,399	-	-	-
012-047-00-31210	State - Lake Deputies	24,221	24,500	-	25,883	25,883
012-047-00-31230	Transportation Costs	8,528	7,300	1,685	8,579	8,579
012-047-00-31240	Emergency Management-Participating Cities	84,981	53,660	-	85,000	85,000
012-047-00-31250	District Contr. Court Coordinator	58,165	65,641	12,833	58,200	58,200
012-047-00-31260	District Court Reporter Contribution	150,592	120,364	34,151	150,600	150,600
012-047-00-31280	Fiscal Service-Probation	5,463	2,875	-	5,463	5,463
012-047-00-31290	DPS Secretary	6,000	6,000	3,000	-	-
012-047-00-31310	Dist. Employees Health Coverage	30,145	31,995	6,035	30,250	30,250
012-047-00-31550	Kirbyville CISD Resource Officer	57,946	62,828	14,814	60,551	60,551
012-047-00-30210	VINE GRANT	3,005	18,971	13,928	18,925	18,925
012-047-00-30220	Chapter 19 Funds	6,199	-	3,596	-	-
012-047-00-34040	SETRPC Reimbursements	2,400	4,500	-	2,500	2,500
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	60,000	60,000	15,000	60,000	60,000
012-048 Fees of Officers						
012-048-00-32020	City Arrest Fees	125	500	72	125	125
012-048-00-32240	County Clerk Fees	244,934	279,310	98,612	244,950	244,950
012-048-00-32250	District Clerk Fees	153,778	153,647	84,312	154,001	154,001
012-048-00-32270	Constable Fees	245,807	118,140	40,578	245,710	245,710
012-048-00-32280	Tax Assessor Collector Fees	306,571	332,401	234,842	307,200	307,200
012-048-00-32290	Sheriff Fees	303	65	5	300	300
012-048-00-32300	Video	84	101	-	60	60
012-048-00-32310	Justice of Peace, Precinct 1	24,400	29,101	10,715	25,100	25,100
012-048-00-32320	Justice of Peace, Precinct 2	48,768	43,649	22,911	48,800	48,800
012-048-00-32330	Justice of Peace, Precinct 3	53,725	43,741	17,920	53,800	53,800
012-048-00-32340	Justice of Peace, Precinct 4	83,098	75,974	29,339	83,200	83,200
012-048-00-32350	Justice of Peace, Precinct 5	37,303	34,156	16,238	37,530	37,530
012-048-00-32360	Justice of Peace, Precinct 6	13,662	20,031	6,820	13,750	13,750
012-048-00-32390	State Criminal & Civil Service Fees	20,142	18,797	8,839	20,225	20,225
012-048-00-35350	Game Room Permit Application Fee	9,815	11,301	6,820	9,900	9,900
012-048-00-35480	Rest For Court Appointed Attorney	-	-	-	-	-

Jasper County 2026 Proposed Budget

		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
012-050 Miscellaneous						
012-050-00-33310	Donations	23,400	-	5,000	23,919	23,919
012-050-00-33311	Donations for SO	8,000	125,000	9,200	125,000	125,000
012-050-00-33330	Unclaimed Funds	-	-	-	-	-
012-050-00-33340	Inmate Phones Commissions	54,822	55,156	25,451	54,000	54,000
012-050-00-33360	Interest Earned	243,340	180,289	93,852	245,673	245,673
012-050-00-33440	Commission on Vending Machines	178	200	131	200	200
012-050-00-33450	Sale of Assets	32,000	-	-	-	-
012-050-00-33460	Insurance Payments	47,859	74,000	94,598	47,353	47,353
012-050-00-33500	Miscellaneous	339,734	95,141	122,211	339,701	339,701
012-050-00-33530	Expired Jury Claims	-	-	-	-	-
012-050-00-33540	Restitution - Other	667	521	40	679	679
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	63,253	31,670	23,849	63,301	63,301
012-050-00-34771	Election Reimbursement- State	37,558	19,545	-	37,600	37,600
012-050-00-35100	Inmate Medical Cost Reimbursement	18,588	12,750	6,199	18,600	18,600
012-050-00-35130	County Flood Plain Permit	14,900	100	-	14,000	14,000
012-050-00-35460	Restitution - Court Appointed Attys	30,835	22,640	14,511	31,001	31,001
012-052-00-33940	Transfers - Other Funds	19,233	101,000	111,072	-	-
012-052-00-33960	Transfer From Fund 011	-	-	-	6,000	6,000
	Total Receipts	15,252,398	15,763,363	13,545,221	16,964,093	16,964,093
	Beginning Balance					0
	Total Available Resources	15,252,398	15,763,363	13,545,221	16,964,093	16,964,093

Jasper County 2026 Proposed Budget

General Fund						
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
	Expenditures					
001	County Judge	388,503	404,147	187,239	430,987	430,987
002	County Clerk	798,854	820,376	412,450	873,078	873,078
005	Non-departmental	348,862	501,874	167,400	412,091	412,091
006	Election	256,935	173,391	44,844	352,975	352,975
008	County Court	71,890	44,900	23,745	72,800	72,800
009	District Court	1,024,153	877,397	438,395	1,052,767	1,052,767
010	District Clerk	503,441	488,182	236,965	482,427	482,427
012	Criminal District Attorney	555,421	688,309	291,193	595,498	595,498
013	County Auditor	585,231	569,766	248,801	576,329	576,329
014	County Treasurer	301,043	295,699	140,034	309,602	309,602
015	Tax Assessor-Collector	771,884	773,750	316,296	822,437	822,437
016	Annex	65,152	70,000	27,468	64,900	64,900
017	County Buildings	1,126,582	820,582	960,701	949,652	949,652
018	County Jail	1,999,402	2,061,351	1,005,197	2,052,690	2,052,690
019	Communication Building	37,249	18,800	5,355	17,700	17,700
021	County Sheriff	3,254,138	3,195,135	1,845,752	3,616,805	3,616,805
022	Correction	105,655	95,755	98,645	105,655	105,655
023	Highway Patrol	71,007	71,510	34,682	0	0
024	Emergency Management	216,595	153,147	79,994	173,408	173,408
027	Direct Assistance	1,041,235	820,468	516,224	935,680	935,680
031	Extension Service	99,855	123,237	53,135	132,534	132,534
049	Data Processing	520,435	362,773	210,105	622,485	622,485
061	Justice of Peace Precinct 1	170,797	207,255	91,538	213,035	213,035
062	Justice of Peace Precinct 2	162,977	167,612	77,892	172,717	172,717
063	Justice of Peace Precinct 3	208,338	216,444	87,770	222,867	222,867
064	Justice of Peace Precinct 4	177,195	180,118	85,092	185,768	185,768
065	Justice of Peace Precinct 5	220,218	226,079	106,794	232,890	232,890
066	Justice of Peace Precinct 6	214,984	222,982	100,261	229,798	229,798
401	Commissioners Court Administration	19,606	26,400	7,230	23,125	23,125
421	Constable Precinct 1	98,080	103,270	52,493	100,202	100,202
422	Constable Precinct 2	122,165	128,852	58,431	126,808	126,808
423	Constable Precinct 3	111,186	101,784	50,892	97,622	97,622
424	Constable Precinct 4	128,244	136,194	61,774	135,091	135,091
425	Constable Precinct 5	118,127	129,602	57,415	127,304	127,304
426	Constable Precinct 6	103,203	101,534	42,437	97,348	97,348
	Total Expenditures	15,994,634	15,368,675	8,014,636	16,617,076	16,617,076
053	Transfers Out					
	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
	Transfers to Other Funds - Fund 192	46,691	45,405	16,179	8,000	8,000
	Transfer to Miscellaneous	294,000	-	-	-	-
	Transfer to Fund 245- VAWA	-	-	-	71,809	71,809
	Transfer to Fund 246- VACA	-	-	-	45,709	45,709
	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	16,556,825	15,635,580	8,252,315	16,964,093	16,964,093
	Ending Balance	(1,304,427)				
	Total	15,252,398	15,635,580	8,252,315	16,964,093	16,964,093

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-001 County Judge						
012-001-00-40001	Salaries	192,824	192,177	92,203	211,044	211,044
012-001-00-40002	Social Security Contribution	17,326	18,853	8,373	20,396	20,396
012-001-00-40003	Retirement Contribution	44,304	42,134	20,585	43,961	43,961
012-001-00-40004	Hospitalization Insurance	82,874	80,343	40,230	83,706	83,706
012-001-00-40009	Worker's Compensation Insurance	227	260	67	276	276
012-001-00-40010	Unemployment Insurance	254	210	83	138	138
012-001-00-40011	Extra Help	694	12,500	2,249	12,500	12,500
012-001-00-40022	Longevity Pay	19,284	20,610	10,143	21,906	21,906
012-001-00-40050	Cell Phone Allowance	2,160	2,160	1,080	2,160	2,160
012-001-00-40060	In County Travel	19,000	19,000	9,500	19,000	19,000
012-001-00-40110	Office Supplies	600	2,000	395	2,000	2,000
012-001-00-40360	Postage	948	900	477	900	900
012-001-00-40440	Training Expense	202	5,000	150	5,000	5,000
012-001-00-40510	Out of County Travel	5,806	8,000	1,704	8,000	8,000
012-001-00-40900	Capital Outlay	-	-	-	-	-
	Total	386,503	404,147	187,239	430,967	430,967
012-002 County Clerk						
012-002-00-40001	Salaries	399,508	402,399	195,465	425,773	425,773
012-002-00-40002	Social Security Contribution	33,722	34,672	16,405	36,834	36,834
012-002-00-40003	Retirement Contribution	85,058	81,626	39,674	83,299	83,299
012-002-00-40004	Hospitalization Insurance	196,603	194,559	127,001	202,692	202,692
012-002-00-40009	Worker's Compensation Insurance	743	816	214	867	867
012-002-00-40010	Unemployment Insurance	1,053	726	347	489	489
012-002-00-40022	Longevity Pay	45,540	46,658	22,941	51,564	51,564
012-002-00-40050	Cell Phone Allowance	2,160	2,160	1,080	2,160	2,160
012-002-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-002-00-40110	Office Supplies	18,715	15,000	4,803	25,000	25,000
012-002-00-40270	Microfilm Expense	2,452	15,000	-	15,000	15,000
012-002-00-40330	Telephone	418	500	228	500	500
012-002-00-40360	Postage	2,232	5,000	813	6,000	6,000
012-002-00-40440	Training Expense	1,359	5,500	1,563	7,000	7,000
012-002-00-40510	Out of County Travel	5,414	10,000	-	10,000	10,000
012-002-00-40560	Association Dues	270	250	260	300	300
012-002-00-40610	Capital Outlay < 5,000	-	-	-	100	100
012-002-00-42210	Operating Supplies-Other	1,598	3,500	655	3,500	3,500
	Total	798,854	820,376	412,450	873,078	873,078
012-005 Non Departmental						
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-005-00-40002	Social Security Contribution	3,445	3,260	2,103	5,000	5,000
012-005-00-40003	Retirement	8,709	7,935	5,060	10,000	10,000
012-005-00-40004	Reflex Insurance Premium-HOSPITALIZATION INSURANCE	53,252	25,840	26,148	40,388	40,388
012-005-00-40009	Worker's Compensation Ins.	-	5	-	-	-
012-005-00-40010	Unemployment Insurance	76	55	32	100	100
012-005-00-40017	Certificate Pay-Law Enforcement	46,011	43,710	28,094	50,000	50,000
012-005-00-40021	Health Insurance Supplement	18,816	313,769	27,520	65,000	65,000
012-005-00-40110	Office Supplies	9,443	5,000	5,108	9,500	9,500
012-005-00-40180	Gas and Oil	-	-	-	-	-
012-005-00-40260	Bond Premium	7,146	3,050	1,389	7,250	7,250
012-005-00-40280	Disbursement Unclaimed Funds	-	-	-	-	-
012-005-00-40330	Telephone	72,680	68,000	43,744	73,000	73,000
012-005-00-40360	Postage	2,225	1,000	10,945	5,000	5,000
012-005-00-40420	Contribution to Expense	98,444	-	12,749	-	-
012-005-00-40422	COVID-19 Contribution to Expense	418	-	228	-	-
012-005-00-40460	Copy Machine Maintenance	2,260	2,000	1,184	2,300	2,300
012-005-00-40520	Veteran Services	-	-	-	12,000	12,000
012-005-00-40600	Capital Outlay	-	-	-	-	-
012-005-00-40950	Legal Fees	19,614	16,000	-	20,000	20,000
012-005-00-40770	Lease & Rental Fees	6,322	12,250	3,095	12,000	12,000
012-005-00-40960	Contingency	-	-	-	100,553	100,553
	Total	348,862	501,874	167,400	412,091	412,091

Jasper County 2026 Proposed Budget

	2024	2025	YTD Expenditures	2026	2026
	Actual	Adopted	06/30/25	Requested	Proposed
012-008 Election					
012-008-00-40001 Salaries	99,556	50,000	162	150,000	150,000
012-008-00-40002 Social Security Contribution	7,302	5,355	198	13,005	13,005
012-008-00-40003 Retirement	6,154	3,602	481	3,460	3,460
012-008-00-40009 Worker's Compensation Insurance	199	126	-	306	306
012-008-00-40010 Unemployment Insurance	180	133	5	204	204
012-008-00-40012 Overtime For Deputies	29,521	20,000	2,509	20,000	20,000
012-008-00-40110 Office Supplies	55,232	37,000	14,701	70,000	70,000
012-008-00-40210 Operating Supplies	-	-	-	2,000	2,000
012-008-00-40290 Machine Maintenance	26,102	27,000	18,395	30,000	30,000
012-008-00-40300 Utilities	359	500	282	500	500
012-008-00-40330 Telephone	836	775	456	1,000	1,000
012-008-00-40360 Postage	4,691	10,000	760	10,000	10,000
012-008-00-40420 HAVA Contribution to Expense	-	-	-	-	-
012-008-00-40430 Publish Legal Notices	1,846	5,000	60	5,000	5,000
012-008-00-40510 Out of County Travel	1,401	4,300	2,864	5,000	5,000
012-008-00-40600 Capital Outlay	-	-	-	25,000	25,000
012-008-00-40610 Capital Outlay < \$5,000	-	3,000	-	3,000	3,000
012-008-00-40770 Lease and Rental Fees	13,336	6,000	50	13,500	13,500
012-008-00-41520 Reimbursable In County Travel	798	600	-	1,000	1,000
012-008-00-43210 Chapter 19 Operating Supplies	7,438	-	1,485	-	-
012-008-00-45610 Chapter 19 Capital Outlay <\$5,000	1,982	-	2,456	-	-
012-008-00-46610 HAVA Capital Outlay <\$5,000	-	-	-	-	-
Total	256,935	173,391	44,844	352,975	352,975
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	-	-	-	-	-
012-008-00-40660 Association Dues	-	-	-	-	-
012-008-00-40660 Court Reporter Expense	400	-	-	-	-
012-008-00-40680 Court Appointed Attorneys	56,200	30,000	12,600	57,000	57,000
012-008-00-40700 Board for Jurors	-	-	-	-	-
012-008-00-40720 Out of County Court Fees	12,255	13,000	6,870	12,500	12,500
012-008-00-41660 Other Litigation/Court Reporter	2,685	1,500	4,075	2,700	2,700
012-008-00-41680 Court Appointed Attorney-Adult M	350	200	-	400	400
012-008-00-43680 Court Appointed Attorney-NCF-Adult	-	200	-	200	200
012-008-00-45680 Court Appointed Attorney- Felony Appeal	-	-	-	-	-
Total	71,890	44,900	23,745	72,800	72,800

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2025	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-009 District Court						
012-009-00-40001	Salaries	286,597	283,887	138,675	294,779	294,779
012-009-00-40002	Social Security Contribution	24,625	24,281	11,918	25,293	25,293
012-009-00-40003	Retirement Contribution	60,242	57,163	27,929	57,198	57,198
012-009-00-40004	Hospitalization Insurance	128,441	125,071	61,695	130,305	130,305
012-009-00-40009	Worker's Compensation Insurance	492	555	147	569	569
012-009-00-40010	Unemployment Insurance	829	586	275	379	379
012-009-00-40011	Extra Help	13,275	23,668	5,953	23,668	23,668
012-009-00-40022	Longevity	28,422	30,402	15,021	32,742	32,742
012-009-00-40050	Cell Phone Allowance	720	720	360	720	720
012-009-00-40060	In County Travel	2,384	2,384	1,192	2,384	2,384
012-009-00-40110	Office Supplies	1,046	1,500	1,324	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	764	1,000	370	1,000	1,000
012-009-00-40510	Out of County Travel	675	1,000	75	1,000	1,000
012-009-00-40560	Association Dues	480	480	526	530	530
012-009-00-40590	Contract Labor	-	-	-	-	-
012-009-00-40600	Capital Outlay	-	-	-	-	-
012-009-00-40660	Court Reporter Expense	8,603	4,500	5,499	8,700	8,700
012-009-00-40680	Court Appointed Attys Fees	1,800	-	350	-	-
012-009-00-40700	Board for Jurors	-	-	-	-	-
012-009-00-40730	Judicial District Fees	4,762	4,500	-	4,800	4,800
012-009-00-40740	Court Ordered Evaluations	4,433	500	1,050	4,500	4,500
012-009-00-40750	Investigation Expenses	-	1,200	1,335	1,200	1,200
012-009-00-40780	District Judges' Expense	330	1,000	102	1,000	1,000
012-009-00-41140	Office Supplies - Court Coordinator	1,474	1,000	486	1,500	1,500
012-009-00-41660	Court Reporter/Other Litigation	13,681	6,000	100	14,000	14,000
012-009-00-44680	Court Appointed Attys-ITIO	205,948	170,000	57,295	206,000	206,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	-	-	-	-	-
012-009-00-46680	Court Appointed Attys-1st Adult	118,205	80,000	66,095	120,000	120,000
012-009-00-47680	Court Appointed Attys-1A Adult	111,675	43,000	40,275	113,000	113,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	1,425	9,000	350	3,000	3,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	2,825	4,000	-	3,000	3,000
	Total	1,024,153	877,397	438,395	1,052,767	1,052,767
012-010 District Clerk						
012-010-00-40001	Salaries	254,441	254,016	124,095	266,549	266,549
012-010-00-40002	Social Security Contribution	20,895	21,594	10,194	22,356	22,356
012-010-00-40003	Retirement Contribution	52,572	50,837	24,557	50,557	50,557
012-010-00-40004	Hospitalization Insurance	123,731	119,374	60,309	102,841	102,841
012-010-00-40009	Worker's Compensation Insurance	488	508	135	526	526
012-010-00-40010	Unemployment Insurance	621	397	192	259	259
012-010-00-40011	Extra Help	18,515	-	-	-	-
012-010-00-40012	Overtime for Deputies	308	3,000	-	3,000	3,000
012-010-00-40022	Longevity Pay	19,440	21,816	10,692	19,248	19,248
012-010-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-010-00-40060	In County Travel	2,000	2,000	1,000	2,000	2,000
012-010-00-40110	Office Supplies	1,000	1,000	1,070	1,000	1,000
012-010-00-40290	Machine Maintenance	1,400	1,500	1,400	1,500	1,500
012-010-00-40330	Telephone	120	-	160	450	450
012-010-00-40360	Postage	1,000	1,000	1,843	1,000	1,000
012-010-00-40440	Training Expense	2,788	3,000	250	3,000	3,000
012-010-00-40510	Out of County Travel	2,418	5,250	74	5,250	5,250
012-010-00-40560	Association Dues	265	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	503,441	488,182	236,965	482,427	482,427

Jasper County 2026 Proposed Budget

	2024	2025	YTD Expenditures	2026	2026
	Actual	Adopted	06/30/25	Requested	Proposed
012-012 Criminal District Attorney					
012-012-00-40001 Salaries	292,078	360,369	155,498	322,481	322,481
012-012-00-40002 Social Security Contribution	23,897	36,946	13,042	27,357	27,357
012-012-00-40003 Retirement Contribution	60,329	86,980	29,886	61,866	61,866
012-012-00-40004 Hospitalization Insurance	87,836	104,081	52,536	94,870	94,870
012-012-00-40006 Extra Help- Criminal Investigations	-	-	-	-	-
012-012-00-40008 Worker's Compensation Insurance	1,061	2,229	493	2,260	2,260
012-012-00-40010 Unemployment Insurance	826	918	294	429	429
012-012-00-40011 Extra Help	-	-	13	-	-
012-012-00-40018 Hazardous Duty	-	13,000	6,500	13,000	13,000
012-012-00-40022 Longevity Pay	11,112	24,066	5,730	10,995	10,995
012-012-00-40023 ADA Longevity Pay	-	-	-	-	-
012-012-00-40050 Cell Phone Allowance	3,600	3,600	1,750	2,880	2,880
012-012-00-40055 In County Travel	12,058	12,210	5,846	8,250	8,250
012-012-00-40110 Office Supplies	19,908	7,500	6,991	7,500	7,500
012-012-00-40180 Gas and Oil	6,334	8,300	1,686	8,300	8,300
012-012-00-40290 Machine Maintenance	3,755	6,300	1,042	6,300	6,300
012-012-00-40300 Utilities	-	-	1,097	6,700	6,700
012-012-00-40330 Telephone	330	360	603	360	360
012-012-00-40360 Postage	115	750	29	750	750
012-012-00-40360 Training Expense	4,035	4,000	1,245	4,000	4,000
012-012-00-40510 Out of County Travel	7,047	4,500	2,678	4,500	4,500
012-012-00-40560 Association Dues	1,515	1,200	730	1,200	1,200
012-012-00-40590 Contract Labor	1,675	3,500	900	3,500	3,500
012-012-00-40600 Capital Outlay	400	-	-	-	-
012-012-00-40610 Capital Outlay <\$5,000	14,471	-	953	-	-
012-012-00-40660 Court Reporter Expense	1,445	1,000	474	1,500	1,500
012-012-00-40710 Law Books	-	-	-	-	-
012-012-00-40750 Investigation Expenses	1,595	3,000	1,177	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	555,421	688,309	291,193	595,498	595,498
012-013 County Auditor					
012-013-00-40001 Salaries	263,965	263,564	130,102	276,097	276,097
012-013-00-40002 Social Security Contribution	22,447	22,637	10,587	23,647	23,647
012-013-00-40003 Retirement Contribution	57,796	53,293	25,957	53,477	53,477
012-013-00-40004 Hospitalization Insurance	137,842	133,507	55,391	124,365	124,365
012-013-00-40009 Worker's Compensation Insurance	494	533	145	556	556
012-013-00-40010 Unemployment Insurance	832	562	269	371	371
012-013-00-40012 Overtime For Assistant Auditors	5,953	6,000	132	6,000	6,000
012-013-00-40022 Longevity Pay	28,844	20,025	10,950	20,700	20,700
012-013-00-40050 Cell Phone Allowance	4,320	4,320	2,100	4,320	4,320
012-013-00-40050 In County Travel	2,000	2,000	1,000	2,000	2,000
012-013-00-40110 Office Supplies	2,905	2,500	1,047	2,500	2,500
012-013-00-40210 Operating Supplies	1,438	3,370	618	3,370	3,370
012-013-00-40290 Machine Maintenance	5,127	4,775	2,409	5,200	5,200
012-013-00-40360 Postage	229	500	168	500	500
012-013-00-40400 Auditing Fees	40,609	40,000	3,261	41,000	41,000
012-013-00-40440 Training Expense	4,222	4,500	1,500	4,500	4,500
012-013-00-40510 Out of County Travel	5,615	7,000	2,548	7,000	7,000
012-013-00-40560 Association Dues	430	430	567	475	475
012-013-00-40600 Capital Outlay	-	-	-	-	-
012-013-00-40610 Capital Outlay < \$5,000	-	-	-	-	-
012-013-00-41520 Reimbursable In County Travel	54	250	50	250	250
Total	585,231	569,766	248,801	576,329	576,329
012-014 County Treasurer					
012-014-00-40001 Salaries	151,224	152,970	74,700	159,237	159,237
012-014-00-40002 Social Security Contribution	13,126	13,257	6,287	13,844	13,844
012-014-00-40003 Retirement Contribution	33,077	31,211	15,085	31,308	31,308
012-014-00-40004 Hospitalization Insurance	65,042	59,687	26,342	62,182	62,182
012-014-00-40009 Worker's Compensation Insurance	283	312	82	326	326
012-014-00-40010 Unemployment Insurance	270	182	87	121	121
012-014-00-40012 Overtime	2,802	1,500	-	1,500	1,500
012-014-00-40022 Longevity Pay	16,569	14,670	7,074	16,074	16,074
012-014-00-40050 Cell Phone Allowance	2,072	2,160	1,060	2,160	2,160
012-014-00-40050 In County Travel	2,000	2,000	1,000	2,000	2,000
012-014-00-40110 Office Supplies	4,248	4,500	2,065	4,500	4,500
012-014-00-40290 Machine Maintenance	1,855	1,500	1,495	4,000	4,000
012-014-00-40330 Telephone	418	500	228	500	500
012-014-00-40360 Postage	2,707	4,000	1,224	4,200	4,200
012-014-00-40440 Training Expense	475	3,000	425	3,200	3,200
012-014-00-40510 Out of County Travel	4,699	4,000	2,684	4,200	4,200
012-014-00-40560 Association Dues	175	250	175	250	250
012-014-00-40610 Capital Outlay < \$5,000	-	-	-	-	-
Total	301,043	295,699	140,034	309,602	309,602

**Jasper County
2026 Proposed Budget**

[illegible]

**Jasper County
2026 Proposed Budget**

		2024	2025	YTD Expenditures	2026	2026
012-018 Law Enforcement Building		Actual	Adopted	06/30/25	Requested	Proposed
012-018-00-40001	Salaries	731,936	630,943	321,073	668,543	668,543
012-018-00-40002	Social Security Contribution	70,103	67,285	35,506	70,070	70,070
012-018-00-40003	Retirement Contribution	157,903	150,106	72,379	150,488	150,488
012-018-00-40004	Hospitalization Insurance	249,674	283,109	114,753	280,204	280,204
012-018-00-40009	Worker's Comp Contribution	17,277	17,740	4,569	18,475	18,475
012-018-00-40010	Unemployment Insurance	2,593	1,671	904	1,099	1,099
012-018-00-40011	Temporary Jailers	127,376	46,081	70,537	46,081	46,081
012-018-00-40016	Holiday Pay	43,591	42,820	1,578	44,606	44,606
012-018-00-40018	Hazardous Duty	-	117,000	59,542	110,500	110,500
012-018-00-40022	Longevity Pay	40,665	41,976	19,848	45,504	45,504
012-018-00-40050	Cell Phone Allowance	720	720	360	720	720
012-018-00-40110	Office Supplies	2,773	4,500	3,470	4,500	4,500
012-018-00-40120	Janitor Supplies	17,128	15,000	7,010	15,000	15,000
012-018-00-40160	Groceries	152,229	125,000	95,190	155,000	155,000
012-018-00-40170	Clothing, Bedding & Miscellaneous	1,997	7,500	592	7,500	7,500
012-018-00-40190	Repair Parts	20,404	12,000	14,444	12,000	12,000
012-018-00-40210	Operating Supplies	2,010	3,800	1,700	3,800	3,800
012-018-00-40300	Utilities	69,356	115,000	29,721	75,000	75,000
012-018-00-40310	Extermination Costs	1,775	2,300	750	1,800	1,800
012-018-00-40340	Medical Expense-Prisoners	60,131	30,000	16,463	40,000	40,000
012-018-00-40380	Vendor Repairs-Jail	22,557	25,000	11,286	25,000	25,000
012-018-00-40440	Training Expense	650	3,000	1,231	3,000	3,000
012-018-00-40510	Out of County Travel	3,655	6,000	1,318	6,000	6,000
012-018-00-40560	Association Dues	-	600	-	600	600
012-018-00-40600	Capital Outlay	1,524	-	-	-	-
012-018-00-40610	Capital Outlay < \$5,000	646	2,000	495	2,000	2,000
012-018-00-40770	Lease & Rental Fees	4,468	6,000	2,509	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	190,974	235,000	112,833	200,000	200,000
012-018-00-41061	Spindletop Center	-	54,000	2,630	54,000	54,000
012-018-00-41325	Cable Television	5,091	5,200	2,411	5,200	5,200
	Total	1,999,402	2,051,351	1,005,197	2,052,690	2,052,690
		2024	2025	YTD Expenditures	2026	2026
012-019 Communication Building		Actual	Adopted	06/30/25	Requested	Proposed
012-019-00-40110	Office Supplies	3,353	2,000	1,262	3,500	3,500
012-019-00-40120	Janitor Supplies	1,238	600	241	1,500	1,500
012-019-00-40190	Repair Parts	1,669	1,000	-	1,800	1,800
012-019-00-40290	Machine Maintenance	-	4,300	-	-	-
012-019-00-40300	Utilities	6,787	8,100	2,523	7,200	7,200
012-019-00-40301	Extermination Cost	1,287	1,400	596	1,400	1,400
012-019-00-40440	Training Expense	1,222	500	84	1,300	1,300
012-019-00-40600	Capital Outlay	20,763	-	-	-	-
012-019-00-41325	Cable Television	929	900	628	1,000	1,000
	Total	37,249	18,800	5,355	17,700	17,700

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-021 Sheriff's Department						
012-021-00-40001	Salaries	1,479,882	1,480,038	774,375	1,679,242	1,679,242
012-021-00-40002	Social Security Contribution	126,910	124,192	68,442	156,552	156,552
012-021-00-40003	Retirement Contribution	328,555	292,378	161,609	354,033	354,033
012-021-00-40004	Hospitalization Insurance	531,807	476,012	213,486	522,978	522,978
012-021-00-40009	Worker's Insurance Contribution	29,334	32,007	1,006	38,566	38,566
012-021-00-40010	Unemployment Insurance	4,415	2,917	1,494	2,344	2,344
012-021-00-40011	Extra Help	511	-	11,941	-	-
012-021-00-40014	Lake Patrol Salaries	11,791	-	7,213	-	-
012-021-00-40015	Overtime	-	-	-	-	-
012-021-00-40016	Holiday Pay	71,116	86,664	8,395	94,320	94,320
012-021-00-40018	Hazardous Duty	-	156,000	61,645	169,000	169,000
012-021-00-40022	Longevity	86,334	54,387	29,037	63,270	63,270
012-021-00-40050	Cell Phone Allowance	17,774	19,440	8,139	21,600	21,600
012-021-00-40060	In County Travel	19,000	19,000	9,500	19,000	19,000
012-021-00-40110	Office Supplies	4,358	6,000	5,805	6,000	6,000
012-021-00-40160	Camera & Police Supplies	34,170	15,500	6,313	15,500	15,500
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	9,902	7,500	9,114	7,500	7,500
012-021-00-40180	Gas and Oil	132,740	140,000	54,297	140,000	140,000
012-021-00-40190	Repair Parts	2,404	3,000	1,564	3,000	3,000
012-021-00-40200	Tires and Tubes	20,014	12,000	7,031	12,000	12,000
012-021-00-40210	Operating Supplies	539	1,500	3,798	1,500	1,500
012-021-00-40211	Ammunition	1,389	7,500	1,610	7,500	7,500
012-021-00-40290	Machine Maintenance	12,480	12,000	9,784	13,000	13,000
012-021-00-40300	Utilities	13,664	6,000	8,284	14,000	14,000
012-021-00-40330	Telephone	7,508	2,800	3,849	3,500	3,500
012-021-00-40360	Postage	1,505	1,700	1,718	2,000	2,000
012-021-00-40370	Medical Exam Expense	-	750	300	-	-
012-021-00-40380	Vendor Repairs	53,968	30,000	30,879	30,000	30,000
012-021-00-40430	Publishing Legal Notices	-	-	-	-	-
012-021-00-40440	Training Expense	975	8,000	952	8,000	8,000
012-021-00-40480	Radio Maintenance	196	5,000	-	5,000	5,000
012-021-00-40510	Out of County Travel	10,733	6,500	3,154	6,500	6,500
012-021-00-40530	Out of County Travel - Sheriff	-	2,500	481	2,500	2,500
012-021-00-40540	Equipment Hire	-	700	-	-	-
012-021-00-40560	Association Dues	290	500	-	500	500
012-021-00-40600	Capital Outlay	209,832	160,150	110,058	175,000	175,000
012-021-00-40610	Capital Outlay < \$5,000	170	12,300	465	10,000	10,000
012-021-00-40750	Investigation Expense	2,938	4,000	5,388	3,000	3,000
012-021-00-40840	Stock Officer Expense	7,053	8,500	2,568	8,000	8,000
012-021-00-40860	Small Animal	420	-	-	200	200
012-021-00-41520	Reimbursable Travel	212	500	72	500	500
012-021-00-41850	K-9 Expenditures	-	-	175	1,200	1,200
012-021-00-42300	Emergency Corp Electric	1,874	2,200	801	2,000	2,000
012-021-00-42480	Radio Tower Maintenance	17,578	15,000	21,012	18,000	18,000
	Total	3,254,136	3,195,135	1,645,752	3,616,805	3,616,805

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Adopted
012-022 Correction						
012-022-00-40990	Contribution - Juvenile Probation	84,954	84,954	84,954	84,954	84,954
012-022-00-41880	Court Appointed Attorneys	16,900	7,000	9,890	16,900	16,900
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	Total	105,655	95,755	98,645	105,655	105,655
012-024 Emergency Management						
012-024-00-40001	Salaries	78,435	51,346	34,032	53,435	53,435
012-024-00-40002	Social Security Contribution	8,124	6,316	3,291	6,476	6,476
012-024-00-40003	Retirement Contribution	1,838	-	-	-	-
012-024-00-40009	Worker's Compensation	182	1,408	43	1,450	1,450
012-024-00-40010	Unemployment Insurance	295	157	84	102	102
012-024-00-40011	Extra Help	11,383	14,000	248	14,000	14,000
012-024-00-40050	Cell Phone Allowance	720	720	360	720	720
012-024-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-024-00-40110	Office Supplies	4,930	5,000	463	5,000	5,000
012-024-00-40180	Gas and Oil/Auto Maintenance	-	-	-	-	-
012-024-00-40190	Repair Parts	-	100	-	-	-
012-024-00-40210	Operating Supplies	758	1,200	-	1,200	1,200
012-024-00-40260	Machine Maintenance	551	500	148	575	575
012-024-00-40330	Telephone	3,382	3,100	834	3,400	3,400
012-024-00-40360	Postage	120	500	120	500	500
012-024-00-40440	Training Expense	2,909	3,400	87	3,400	3,400
012-024-00-40480	Radio Maintenance	24,254	10,000	2,434	25,000	25,000
012-024-00-40510	Out of County Travel	1,658	5,000	1,073	5,000	5,000
012-024-00-40560	Association Dues	974	1,200	244	1,000	1,000
012-024-00-40590	Contract Labor	92	-	-	-	-
012-024-00-40600	Capital Outlay	25,960	-	11,118	-	-
012-024-00-40610	Capital Outlay < \$5,000	1,396	2,000	5,281	2,000	2,000
012-024-00-40770	Lease Rental EOC	14,636	13,000	8,187	15,200	15,200
012-024-00-41325	Cable Television	2,244	2,000	1,197	2,250	2,250
012-024-00-41550	Special Operations Unit	9,332	8,000	370	8,500	8,500
012-024-00-41870	Flood Plain Contract Labor	5,920	6,500	2,133	6,500	6,500
012-024-00-42510	Local Emergency Planning Comm.	-	1,200	-	1,200	1,200
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-
	Total	216,595	153,147	79,994	173,408	173,408

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2025	2025
		Actual	Adopted	06/30/25	Requested	Proposed
012-027 Direct Assistance						
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	3,614	-	-	3,700	3,700
012-027-00-40860	Tax Appraisal Distr.-Dir. Contr.	679,717	542,025	275,384	592,626	592,626
012-027-00-40870	Pathologist Fees	104,845	30,000	30,400	100,000	100,000
012-027-00-41030	Public Libraries	10,200	10,200	10,200	11,200	11,200
012-027-00-41031	Jasper American Legion	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	37,100	38,213	38,213	40,124	40,124
012-027-00-41076	South East Texas Regional (SETRPC-AAA)	75,926	75,926	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	430	500	-	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. Contr.	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna	5,800	-	-	-	-
012-027-00-43860	Bi-County Health Unit-Dir. Contr. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
	Total	1,041,235	820,468	516,224	935,680	935,680
012-031 Extension Service						
012-031-00-40001	Salaries	52,000	67,297	28,943	73,564	73,564
012-031-00-40002	Social Security Contribution	4,534	6,069	2,578	6,584	6,584
012-031-00-40003	Retirement Contribution	7,311	6,982	3,373	7,149	7,149
012-031-00-40004	Hospitalization Insurance	13,619	13,010	6,483	13,553	13,553
012-031-00-40009	Worker's Compensation	63	70	19	74	74
012-031-00-40010	Unemployment Insurance	168	151	65	103	103
012-031-00-40022	Longevity	3,042	3,438	1,683	3,906	3,906
012-031-00-40060	In County Travel-FSC	165	4,300	992	4,300	4,300
012-031-00-40061	In County Travel-AG	4,300	4,300	2,200	4,300	4,300
012-031-00-40110	Office Supplies	1,025	1,500	379	1,500	1,500
012-031-00-40210	Operating Supplies	1,908	1,750	253	1,750	1,750
012-031-00-40290	Machine Maintenance	2,069	1,870	862	2,000	2,000
012-031-00-40360	Postage	500	500	-	750	750
012-031-00-40610	Capital Outlay <\$5,000	2,467	-	541	-	-
012-031-00-41131	New 4-H Program	825	2,000	524	2,000	2,000
012-031-00-41510	Out of County Travel-FSC Agent	-	5,000	1,469	5,000	5,000
012-031-00-44510	Out of County Travel-Ag Agent	5,857	5,000	2,770	6,000	6,000
	Total	99,855	123,237	63,135	132,534	132,534
012-049 Data Processing						
012-049-00-40001	Salaries	45,138	44,878	21,863	89,922	89,922
012-049-00-40002	Social Security Contribution	3,860	4,071	1,842	7,646	7,646
012-049-00-40003	Retirement Contribution	9,671	9,583	4,495	17,290	17,290
012-049-00-40004	Hospitalization Insurance	13,117	13,010	9,735	27,106	27,106
012-049-00-40009	Worker's Compensation	84	96	25	180	180
012-049-00-40010	Unemployment Insurance	143	101	47	120	120
012-049-00-40011	Extra Help	-	2,000	-	2,000	2,000
012-049-00-40022	Longevity	2,718	3,114	1,521	3,582	3,582
012-049-00-40060	Cell Phone Allowance	720	720	360	1,440	1,440
012-049-00-40060	In County Travel	2,500	2,500	1,250	5,000	5,000
012-049-00-40110	Office Supplies	1,432	2,500	3,910	2,500	2,500
012-049-00-40210	Operating Supplies	31,104	23,000	18,727	35,000	35,000
012-049-00-40330	Telephone	1,980	2,200	1,248	2,200	2,200
012-049-00-40380	Vendor Repairs	-	2,000	95	-	-
012-049-00-40440	Training Expense	1,415	1,000	200	1,500	1,500
012-049-00-40510	Out of County Travel	1,140	1,500	-	1,500	1,500
012-049-00-40600	Capital Outlay	-	15,000	-	15,000	15,000
012-049-00-40610	Capital Outlay < \$5,000	65,872	20,000	15,171	55,000	55,000
012-049-00-41290	Software Maintenance	291,536	200,000	129,244	300,000	300,000
012-049-00-41520	Reimbursable In County Travel	356	500	374	500	500
012-049-00-41580	Computer HW Maintenance	47,648	15,000	-	55,000	55,000
	Total	520,435	362,773	210,105	622,485	622,485

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-061 Justice of Peace Precinct 1						
012-061-00-40001	Salaries	98,303	99,154	47,956	102,332	102,332
012-061-00-40002	Social Security Contribution	8,730	9,144	4,334	9,535	9,535
012-061-00-40003	Retirement Contribution	22,323	21,347	10,448	21,390	21,390
012-061-00-40004	Hospitalization Insurance	13,655	46,677	14,601	48,630	48,630
012-061-00-40009	Worker's Compensation	200	215	61	224	224
012-061-00-40010	Unemployment Insurance	130	92	46	61	61
012-061-00-40011	Extra Help	2,813	1,000	2,028	1,000	1,000
012-061-00-40022	Longevity	9,144	9,836	4,896	10,872	10,872
012-061-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-061-00-40060	In County Travel	9,000	9,000	4,500	9,000	9,000
012-061-00-40110	Office Supplies	1,408	1,500	870	1,500	1,500
012-061-00-40360	Postage	153	1,000	146	300	300
012-061-00-40440	Training Expense	430	1,000	300	1,000	1,000
012-061-00-40510	Out of County Travel	2,890	4,500	432	4,500	4,500
012-061-00-40560	Association Dues	-	250	-	250	250
012-061-00-40610	Capital Outlay >\$5000	179	1,000	-	1,000	1,000
	Total	170,797	207,255	91,538	213,035	213,035
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-062 Justice of Peace Precinct 2						
012-062-00-40001	Salaries	98,464	99,154	47,795	102,332	102,332
012-062-00-40002	Social Security Contribution	8,566	8,745	4,179	9,136	9,136
012-062-00-40003	Retirement Contribution	21,364	20,407	9,947	20,487	20,487
012-062-00-40004	Hospitalization Insurance	13,640	13,100	6,528	13,643	13,643
012-062-00-40009	Worker's Compensation	189	208	55	215	215
012-062-00-40010	Unemployment Insurance	134	94	45	62	62
012-062-00-40011	Extra Help	-	1,000	-	1,000	1,000
012-062-00-40022	Longevity	3,924	4,716	2,286	5,652	5,652
012-062-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-062-00-40060	In County Travel	9,000	9,000	4,500	9,000	9,000
012-062-00-40110	Office Supplies	2,473	1,500	516	1,500	1,500
012-062-00-40290	Machine Maintenance	-	-	-	-	-
012-062-00-40360	Postage	741	1,300	284	1,300	1,300
012-062-00-40440	Training Expense	390	1,000	300	1,000	1,000
012-062-00-40510	Out of County Travel	2,548	4,500	622	4,500	4,500
012-062-00-40560	Association Dues	115	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	-	200	-	200	200
	Total	162,977	167,612	77,892	172,717	172,717
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-063 Justice of Peace Precinct 3						
012-063-00-40001	Salaries	98,303	99,154	47,956	102,332	102,332
012-063-00-40002	Social Security Contribution	9,566	9,687	4,693	10,078	10,078
012-063-00-40003	Retirement Contribution	23,669	22,625	11,087	22,617	22,617
012-063-00-40004	Hospitalization Insurance	39,576	46,677	8,432	48,630	48,630
012-063-00-40009	Worker's Compensation	215	228	62	237	237
012-063-00-40010	Unemployment Insurance	158	105	52	69	69
012-063-00-40011	Extra Help	2,592	1,000	1,182	1,000	1,000
012-063-00-40022	Longevity	16,236	17,028	8,442	17,964	17,964
012-063-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-063-00-40060	In County Travel	9,000	9,000	4,500	9,000	9,000
012-063-00-40110	Office Supplies	2,199	1,500	86	1,500	1,500
012-063-00-40360	Postage	84	1,000	29	1,000	1,000
012-063-00-40440	Training Expense	430	1,000	200	1,000	1,000
012-063-00-40510	Out of County Travel	427	4,500	100	4,500	4,500
012-063-00-40560	Association Dues	115	250	115	250	250
012-063-00-40610	Capital Outlay < \$5,000	1,972	1,000	-	1,000	1,000
012-063-00-41520	Reimbursable In County Travel	354	250	114	250	250
	Total	206,336	216,444	87,770	222,867	222,867

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	06/30/25	Requested	Proposed
012-064 Justice of Peace Precinct 4						
012-064-00-40001	Salaries	96,028	99,154	46,402	102,332	102,332
012-064-00-40002	Social Security Contribution	8,723	8,750	4,244	9,141	9,141
012-064-00-40003	Retirement Contribution	21,257	20,420	9,705	20,500	20,500
012-064-00-40004	Hospitalization Insurance	27,311	26,020	13,010	27,106	27,106
012-064-00-40009	Worker's Compensation	185	206	55	215	215
012-064-00-40010	Unemployment Insurance	134	90	45	60	60
012-064-00-40011	Extra Help	3,464	1,000	1,827	1,000	1,000
012-064-00-40022	Longevity	3,950	4,788	2,322	5,724	5,724
012-064-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-064-00-40060	In County Travel	9,000	9,000	4,500	9,000	9,000
012-064-00-40110	Office Supplies	1,063	1,500	-	1,500	1,500
012-064-00-40360	Postage	303	1,000	219	1,000	1,000
012-064-00-40440	Training Expense	360	1,000	300	1,000	1,000
012-064-00-40510	Out of County Travel	3,876	4,500	1,674	4,500	4,500
012-064-00-40560	Association Dues	70	250	70	250	250
012-064-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	177,195	180,118	85,092	185,768	185,768
012-065 Justice of Peace Precinct 5						
012-065-00-40001	Salaries	98,303	99,154	47,956	102,332	102,332
012-065-00-40002	Social Security Contribution	9,465	9,753	4,671	10,221	10,221
012-065-00-40003	Retirement Contribution	24,024	22,962	11,255	22,941	22,941
012-065-00-40004	Hospitalization Insurance	55,513	54,287	26,648	56,559	56,559
012-065-00-40009	Worker's Compensation	209	229	61	240	240
012-065-00-40010	Unemployment Insurance	149	104	50	70	70
012-065-00-40011	Extra Help	-	1,000	-	1,000	1,000
012-065-00-40022	Longevity	18,108	18,900	9,378	19,836	19,836
012-065-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-065-00-40060	In County Travel	9,000	9,000	4,500	9,000	9,000
012-065-00-40110	Office Supplies	1,364	1,500	354	1,500	1,500
012-065-00-40360	Postage	835	1,000	84	1,000	1,000
012-065-00-40440	Training Expense	300	1,000	300	1,000	1,000
012-065-00-40510	Out of County Travel	1,367	4,500	747	4,500	4,500
012-065-00-40560	Association Dues	140	250	70	250	250
012-065-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	220,218	226,079	106,794	232,890	232,890
012-066 Justice of Peace Precinct 6						
012-066-00-40001	Salaries	98,303	99,154	47,956	102,332	102,332
012-066-00-40002	Social Security Contribution	9,111	9,552	4,495	9,943	9,943
012-066-00-40003	Retirement Contribution	23,334	22,307	10,928	22,312	22,312
012-066-00-40004	Hospitalization Insurance	56,990	55,688	23,849	58,019	58,019
012-066-00-40009	Worker's Compensation	203	225	59	234	234
012-066-00-40010	Unemployment Insurance	144	102	49	68	68
012-066-00-40011	Extra Help	-	1,000	-	1,000	1,000
012-066-00-40022	Longevity	14,472	15,264	7,560	16,200	16,200
012-066-00-40050	Cell Phone Allowance	1,440	1,440	720	1,440	1,440
012-066-00-40060	In County Travel	9,000	9,000	4,500	9,000	9,000
012-066-00-40110	Office Supplies	1,034	1,500	-	1,500	1,500
012-066-00-40360	Postage	120	1,000	-	1,000	1,000
012-066-00-40440	Training Expense	150	1,000	-	1,000	1,000
012-066-00-40510	Out of County Travel	612	4,500	-	4,500	4,500
012-066-00-40560	Association Dues	70	250	145	250	250
012-066-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	214,984	222,982	100,261	229,798	229,798

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
012-401	Commissioners Court Administration					
012-401-00-40430	Publishing Legal Notices	4,572	4,500	1,993	4,625	4,625
012-401-00-40510	Out of County Travel (County-Wide)	2,518	2,350	993	3,000	3,000
012-401-00-40560	Association Dues	5,088	5,500	4,245	5,500	5,500
012-401-00-40600	Capital Outlay	-	-	-	-	-
012-401-00-40610	Capital Outlay <5000	-	-	-	-	-
012-401-00-40820	Consultant Fees	3,699	10,000	-	10,000	10,000
012-401-00-41020	Radio Officer In County Travel	129	250	-	-	-
012-401-00-41090	Radio Officer Contract Labor	3,600	3,800	-	-	-
	Total	19,606	26,400	7,230	23,125	23,125
012-421	Constable Precinct 1					
012-421-00-40001	Salaries	42,561	42,431	17,480	38,020	38,020
012-421-00-40002	Social Security Contribution	4,704	4,563	2,264	4,771	4,771
012-421-00-40003	Retirement Contribution	11,930	10,743	5,331	10,790	10,790
012-421-00-40004	Hospitalization Insurance	12,033	13,010	12,472	13,553	13,553
012-421-00-40009	Worker's Insurance Contribution	1,202	1,203	301	1,258	1,258
012-421-00-40018	Hazardous Duty Pay	-	6,500	3,250	6,500	6,500
012-421-00-40022	Longevity Pay	3,222	-	288	630	630
012-421-00-40050	Cell Phone Allowance	720	720	360	720	720
012-421-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-421-00-40110	Office Supplies	-	2,000	260	2,000	2,000
012-421-00-40210	Operating Supplies	530	1,030	478	1,000	1,000
012-421-00-40330	Telephone	330	500	180	360	360
012-421-00-40360	Postage	19	500	-	500	500
012-421-00-40440	Training Expense	290	1,000	-	1,000	1,000
012-421-00-40480	Radio Maintenance	-	500	-	500	500
012-421-00-40510	Out of County Travel	1,945	2,000	564	2,000	2,000
012-421-00-40560	Association Dues	70	100	70	100	100
012-421-00-40610	Capital Outlay <\$5000	2,025	-	944	-	-
	Total	98,080	103,270	52,493	100,202	100,202
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	42,561	42,431	17,480	38,020	38,020
012-422-00-40002	Social Security Contribution	4,923	4,972	2,434	5,168	5,168
012-422-00-40003	Retirement Contribution	12,258	11,706	5,754	11,687	11,687
012-422-00-40004	Hospitalization Insurance	34,555	33,666	16,593	35,077	35,077
012-422-00-40009	Worker's Insurance Contribution	1,234	1,311	321	1,363	1,363
012-422-00-40018	Hazardous Duty Pay	-	6,500	3,250	6,500	6,500
012-422-00-40022	Longevity Pay	4,950	5,346	2,637	5,814	5,814
012-422-00-40050	Cell Phone Allowance	720	720	360	720	720
012-422-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-422-00-40110	Office Supplies	4,040	1,500	1,014	2,000	2,000
012-422-00-40230	Telephone	330	500	180	360	360
012-422-00-40360	Postage	24	500	-	500	500
012-422-00-40440	Training Expense	-	1,000	-	1,000	1,000
012-422-00-40480	Radio Maintenance	-	600	-	1,000	1,000
012-422-00-40510	Out of County Travel	-	1,500	88	1,000	1,000
012-422-00-40560	Association Dues	70	100	70	100	100
012-422-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	122,165	128,852	58,431	126,808	126,808

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2025	2026
012-423	Constable Precinct 3	Actual	Adopted	6/30/2025	Requested	Proposed
012-423-00-40001	Salaries	42,561	42,431	17,480	38,020	38,020
012-423-00-40002	Social Security Contribution	5,431	4,637	2,292	4,771	4,771
012-423-00-40003	Retirement Contribution	13,480	10,917	5,454	10,790	10,790
012-423-00-40004	Hospitalization Insurance	17,910	13,010	11,830	13,553	13,553
012-423-00-40009	Worker's Insurance Contribution	1,355	1,223	311	1,258	1,258
012-423-00-40018	Hazardous Duty Pay	-	6,500	3,250	6,500	6,500
012-423-00-40022	Longevity Pay	11,394	966	969	630	630
012-423-00-40050	Cell Phone Allowance	720	720	360	720	720
012-423-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-423-00-40110	Office Supplies	1,122	1,500	-	1,500	1,500
012-423-00-40360	Postage	54	500	24	500	500
012-423-00-40440	Training Expense	-	1,000	75	1,000	1,000
012-423-00-40480	Radio Maintenance	-	250	-	250	250
012-423-00-40510	Out of County Travel	207	1,500	597	1,500	1,500
012-423-00-40560	Association Dues	452	130	-	130	130
	Total	111,186	101,784	50,892	97,622	97,622
012-424	Constable Precinct 4					
012-424-00-40001	Salaries	42,561	42,431	17,480	38,020	38,020
012-424-00-40002	Social Security Contribution	5,323	5,490	2,629	5,686	5,686
012-424-00-40003	Retirement Contribution	13,541	12,925	6,364	12,858	12,858
012-424-00-40004	Hospitalization Insurance	34,614	33,666	16,617	35,077	35,077
012-424-00-40009	Worker's Insurance Contribution	1,361	1,448	351	1,499	1,499
012-424-00-40018	Hazardous Duty Pay	-	6,500	3,250	6,500	6,500
012-424-00-40022	Longevity Pay	11,718	12,114	6,021	12,582	12,582
012-424-00-40050	Cell Phone Allowance	720	720	360	720	720
012-424-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-424-00-40110	Office Supplies	1,691	1,500	332	1,500	1,500
012-424-00-40210	Operating Supplies	-	250	-	250	250
012-424-00-40360	Postage	214	400	120	400	400
012-424-00-40440	Training Expense	-	500	-	1,500	1,500
012-424-00-40480	Radio Maintenance	-	250	-	1,000	1,000
012-424-00-40510	Out of County Travel	-	1,500	-	1,000	1,000
012-424-00-40560	Association Dues	-	-	-	-	-
012-424-00-40610	Capital Outlay <\$5000	-	-	-	-	-
012-424-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	128,244	136,194	61,774	135,091	135,091
012-425	Constable Precinct 5					
		2024	2025	YTD Expenditures	2025	2026
012-425	Constable Precinct 5	Actual	Adopted	6/30/2025	Requested	Proposed
012-425-00-40001	Salaries	42,561	42,431	17,480	38,020	38,020
012-425-00-40002	Social Security Contribution	4,916	4,972	2,433	5,168	5,168
012-425-00-40003	Retirement Contribution	12,258	11,706	5,754	11,687	11,687
012-425-00-40004	Hospitalization Insurance	34,465	33,666	16,548	35,077	35,077
012-425-00-40009	Worker's Insurance Contribution	1,234	1,311	321	1,363	1,363
012-425-00-40018	Hazardous Duty Pay	-	6,500	3,250	6,500	6,500
012-425-00-40022	Longevity Pay	4,950	5,346	2,634	5,814	5,814
012-425-00-40050	Cell Phone Allowance	720	720	360	720	720
012-425-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-425-00-40110	Office Supplies	105	1,500	-	1,500	1,500
012-425-00-40330	Telephone	418	450	228	456	456
012-425-00-40360	Postage	-	400	-	400	400
012-425-00-40440	Training Expense	-	1,000	-	1,000	1,000
012-425-00-40480	Radio Maintenance	-	500	-	500	500
012-425-00-40510	Out of County Travel	-	1,500	88	1,500	1,500
012-425-00-40560	Association Dues	-	100	70	100	100
012-425-00-40610	Capital Outlay <\$5000	-	1,000	-	1,000	1,000
	Total	118,127	129,602	57,415	127,304	127,304

Jasper County 2026 Proposed Budget

		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2021	Requested	Proposed
012-426	Constable Precinct 6					
012-426-00-40001	Salaries	42,561	42,431	17,480	38,020	38,020
012-426-00-40002	Social Security Contribution	5,423	4,638	2,278	4,771	4,771
012-426-00-40003	Retirement Contribution	13,446	10,914	5,451	10,790	10,790
012-426-00-40004	Hospitalization Insurance	11,603	13,010	3,230	13,553	13,553
012-426-00-40009	Worker's Insurance Contribution	1,318	1,222	313	1,258	1,258
012-426-00-40018	Hazardous Duty Pay	-	6,500	3,250	6,500	6,500
012-426-00-40022	Longevity Pay	11,214	951	954	630	630
012-426-00-40050	Cell Phone Allowance	720	720	360	720	720
012-426-00-40060	In County Travel	16,500	16,500	8,250	16,500	16,500
012-426-00-40110	Office Supplies	-	1,500	-	1,500	1,500
012-426-00-40330	Telephone	418	500	228	456	456
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	643	1,500	1,500
012-426-00-40560	Association Dues	-	-	-	-	-
012-426-00-40610	Capital Outlay <5000	-	-	-	-	-
	Total	103,203	101,534	42,437	97,348	97,348
	Total General Fund Expenditures	15,994,634	15,368,675	8,014,636	16,617,076	16,617,076
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	3,115	-	-	-	-
012-053-00-41910	Transfer to Other Funds- Fund 192	294,000	-	-	8,000	8,000
012-053-00-41910	Transfers to Other Funds - Fund 246 VACA	46,691	45,405	16,179	45,709	45,709
012-053-00-41910	Transfers to Other Funds- Fund 245 VAWA	124,048	95,933	-	71,809	71,809
012-053-00-41960	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total	689,354	362,838	237,679	347,018	347,018
Total General Fund Expenditures & Transfers		16,683,988	15,731,513	8,252,315	16,964,093	16,964,093

Jasper County 2026 Proposed Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
RECEIPTS						
020-002-00-32240	County Court Fines	33,531	49,480	10,737	34,201	34,201
020-010-00-32250	District Court Fines	66,271	79,006	39,478	67,101	67,101
020-015-00-32200	Motor Vehicle Registration Fees	375,512	382,470	360,047	376,113	376,113
020-045-00-30010	Current & Supplemental Taxes	1,758,170	1,884,296	1,821,561	2,058,778	2,058,778
020-045-00-30020	Delinquent Taxes	41,875	64,446	19,915	42,010	42,010
020-045-00-30021	Delinquent Rendition SA	1,012	2,311	889	1,100	1,100
020-045-00-30040	Penalty & Interest on Taxes	55,722	55,113	21,970	55,775	55,775
020-047-00-31330	TX Dept of Transportation	60,439	72,740	29,282	60,440	60,440
020-047-00-35340	National Forest Receipts	26,200	35,031	-	26,200	26,200
020-048-00-32310	Justice of the Peace, Precinct 1	4,908	1,513	1,777	4,942	4,942
020-048-00-32320	Justice of the Peace, Precinct 2	9,423	12,467	3,820	9,644	9,644
020-048-00-32330	Justice of the Peace, Precinct 3	11,048	12,467	3,462	12,649	12,649
020-048-00-32340	Justice of the Peace, Precinct 4	24,951	13,464	3,252	25,669	25,669
020-048-00-32350	Justice of the Peace, Precinct 5	8,212	1,264	958	8,645	8,645
020-048-00-32360	Justice of the Peace, Precinct 6	1,627	4,798	2,309	2,256	2,256
020-050-00-33380	Interest Earned	24,196	29,226	15,028	25,646	25,646
020-052-00-33540	Transfer from other Funds	-	-	-	-	-
	Total Receipts	2,503,299	2,700,092	2,334,484	2,811,169	2,811,169
	Beginning Balance					
	Total Resources	2,503,299	2,700,092	2,334,484	2,811,169	2,811,169
EXPENDITURES						
		2024	2025	YTD Expenditures	2026	2026
020-005 County Commissioners						
		Actual	Adopted	6/30/2025	Requested	Proposed
020-005-00-40136	Telephone	7,615	7,375	3,302	7,615	7,615
020-040 County Commissioners						
020-040-00-40001	Salaries	257,127	256,736	125,435	265,091	265,091
020-040-00-40002	Social Security Contribution	25,145	27,046	12,874	27,829	27,829
020-040-00-40003	Retirement Contribution	66,711	63,673	31,254	62,932	62,932
020-040-00-40004	Hospitalization Insurance	86,908	86,830	39,689	90,462	90,462
020-040-00-40009	Worker's Compensation Ins.	660	718	200	739	739
020-040-00-40022	Longevity Pay	16,308	17,928	8,820	19,800	19,800
020-040-00-40050	Cell Phone Allowance	2,880	2,880	1,440	2,880	2,880
020-040-00-40090	In County Travel	76,000	76,000	36,000	76,000	76,000
020-040-00-40620	Consultant Fees	18,000		9,000	18,000	18,000
020-040-00-40940	Transfers Out	2,012,500	2,180,906	1,620,680	2,239,821	2,239,821
	Total Expenditures	2,569,854	2,700,092	1,890,694	2,811,169	2,811,169
	Ending Balance	(66,556)	-			0
	Total	2,503,299	2,700,092	1,890,694	2,811,169	2,811,169

Jasper County 2026 Proposed Budget

ROAD AND BRIDGE PRECINCT 1						
021-						
		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
	RECEIPTS					
021-047-00-31120	State Grant	-	-			-
021-050-00-33380	Interest Earned	3,644	4,700	3,834	5,544	5,544
021-050-00-33480	Compactor Receipts	24,180	25,130	11,123	26,741	26,741
021-050-00-33500	Miscellaneous	-	-	-	-	-
021-052-00-33930	Transfers from R&B Opt ROW	66,357	71,006	-	66,880	66,880
021-052-00-33940	Transfers from R&B General	503,125	600,712	405,170	605,757	605,757
021-052-00-33950	Transfers from Other Funds	86,798				-
	Total Receipts	684,074	701,548	420,127	704,922	704,922
	Beginning Balance		-			0
	Total Available Resources	684,074	701,548	420,127	704,922	704,923
021-053-00-40940	TRANSFER TO FUND 031		-		-	
	EXPENDITURES	2024	2025	YTD Expenditures	2026	2026
021-041 Road & Bridge Expenditures		Actual	Adopted	6/30/2025	Requested	Proposed
021-041-00-40001	Salaries	312,469	316,955	149,402	332,787	332,787
021-041-00-40002	Social Security Contribution	31,507	32,849	14,690	33,876	33,876
021-041-00-40003	Retirement Contribution	64,446	60,969	28,783	61,891	61,891
021-041-00-40004	Hospitalization Insurance	131,444	132,384	57,393	137,917	137,917
021-041-00-40009	Worker's Compensation	7,084	8,968	1,701	9,244	9,244
021-041-00-40010	Unemployment Insurance	1,173	816	371	531	531
021-041-00-40011	Extra Help	79,501	90,875	35,762	85,075	85,075
021-041-00-40022	Longevity Pay	23,067	16,533	7,859	19,926	19,926
021-041-00-40050	Cell Phone Allowance	4,710	5,040	2,520	5,040	5,040
021-041-00-40110	Office Supplies	-	500	8	-	-
021-041-00-40210	Operating Supplies	525	500	593	500	500
021-041-00-40300	Utilities	10,003	11,000	4,268	10,085	10,085
021-041-00-40320	Insurance Premiums	12,244	17,586	17,586		-
021-041-00-40330	Telephone	419	850	459	500	500
021-041-00-40440	Training Expense	5,053	1,000	1,000	2,500	2,500
021-041-00-40510	Out of County Travel	3,833	2,500	2,491	2,500	2,500
021-041-00-40600	Capital Outlay	-	-	-		-
021-041-00-40610	Capital Outlay < \$5,000	-	-	-		-
021-041-00-40770	Lease & Rental Fees	-	-	-		-
021-041-00-40820	Consultant Fees	-	-	-		-
021-041-00-40890	Fuel Oil Taxes	2,282	2,000	557	2,300	2,300
021-041-00-41530	Reimbursable In County Travel	492	223		250	250
	Total Expenses	690,253	701,548	325,541	704,923	704,923
	Ending Balance	(6,179)				
	Total	684,074	701,548	325,541	704,923	704,923

Jasper County 2026 Proposed Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
022-047-00-31120	State Grant	-	-	-	-	-
022-050-00-33380	Interest Earned	17,292	10,900	9,402	22,132	22,132
022-050-00-33480	Insurance Payments	-	-	-	-	-
022-050-00-33500	Miscellaneous	4,901	3,442	-	6,656	6,656
022-052-00-33200	Transfers from R&B Opt ROW	66,357	71,006	-	66,880	66,880
022-052-00-33940	Transfers from R&B General	503,125	540,227	405,170	559,955	559,955
022-052-00-33950	Transfer from Other Funds	86,768	-	1,065	-	-
	Total Receipts	678,442	625,575	415,637	655,623	655,623
	Beginning Balance					0
	Total Available Resources	678,442	625,575	415,637	655,623	655,624
	EXPENDITURES	2024	2025	YTD Expenditures	2026	2026
022-041 Road & Bridge Precinct 2		Actual	Adopted	6/30/2025	Requested	Proposed
022-041-00-40001	Salaries	281,088	316,955	139,285	332,787	332,787
022-041-00-40002	Social Security Contribution	21,662	4,645	10,883	33,293	33,293
022-041-00-40003	Retirement Contribution	59,933	59,298	28,339	60,186	60,186
022-041-00-40004	Hospitalization Insurance	81,346	91,071	43,339	94,870	94,870
022-041-00-40009	Worker's Compensation	4,471	1,300	1,209	9,094	9,094
022-041-00-40010	Unemployment Insurance	803	115	275	522	522
022-041-00-40011	Extra help	-	60,000	-	86,700	86,700
022-041-00-40022	Longevity Pay	4,116	7,254	3,033	9,954	9,954
022-041-00-40050	Cell Phone Allowance	4,980	5,760	2,730	5,760	5,760
022-042						
022-042-00-40110	Office Supplies	1,518	4,000	316	1,763	1,763
022-042-00-40210	Operating Supplies	614	4,000	75	1,500	1,500
022-042-00-40300	Utilities	6,416	8,000	2,944	6,550	6,550
022-042-00-40320	Insurance Premiums	12,244	17,586	17,586	-	-
022-042-00-40330	Telephone	750	1,000	408	750	750
022-042-00-40390	Vendor Repairs-Building	-	-	-	-	-
022-042-00-40440	Training Expense	3,551	5,000	750	3,965	3,965
022-042-00-40480	Radio Maintenance	-	-	-	-	-
022-042-00-40510	Out of County Travel	6,507	5,000	2,707	6,000	6,000
022-042-00-40590	Contract Labor	-	-	-	-	-
022-042-00-40600	Capital Outlay	-	28,390	-	-	-
022-042-00-40610	Capital Outlay <\$5000	-	-	-	-	-
022-042-00-40620	Consultant Fees	-	-	-	-	-
022-042-00-40890	Fuel Oil Taxes	1,701	6,000	266	1,750	1,750
022-042-00-41520	Reimbursable In County Travel	155	200	145	200	200
	Total Expenses	491,855	625,574	254,291	655,624	655,624
	Ending Balance					
	Total	491,855	625,574	254,291	655,624	655,624

Jasper County 2026 Proposed Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
023-047-00-31120	State Grant	-	-	-	-	-
023-050-00-33380	Interest Earned	13696	7,200	8,538	13,700	13,700
023-050-00-33480	Compactor Receipts	51,764	51,861	22,697	51,750	51,750
023-050-00-33500	Miscellaneous	-	-	-	-	-
023-052-00-33930	Transfers from R&B Opt ROW	121,357	126,006	-	121,880	121,880
023-052-00-33940	Transfers from R&B General	503,125	540,227	405,170	559,955	559,955
023-052-00-33950	Transfer from Other Funds	86,768	-	128,766	-	-
	Total Receipts	776,710	725,294	565,171	747,285	747,285
	Beginning Balance					0
	Total Available Resources	776,710	725,294	565,171	747,285	747,285
	EXPENDITURES	2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
023-041 Road & Bridge Precinct 3						
023-041-00-40001	Salaries	228,734	316,955	132,356	332,787	332,787
023-041-00-40002	Social Security Contribution	27,174	33,673	14,487	35,556	35,556
023-041-00-40003	Retirement Contribution	47,451	60,684	26,059	62,551	62,551
023-041-00-40004	Hospitalization Insurance	86,692	109,779	44,223	119,129	119,129
023-041-00-40009	Worker's Compensation	6,502	9,421	1,792	9,948	9,948
023-041-00-40010	Unemployment Insurance	1,008	836	367	558	558
023-041-00-40011	Extra Help	105,383	102,500	44,204	102,500	102,500
023-041-00-40022	Longevity Pay	18,462	14,949	10,461	23,742	23,742
023-041-00-40050	Cell Phone Allowance	3,654	5,760	2,202	5,760	5,760
023-043						
023-043-00-40110	Office Supplies	-	1,335	6	1,335	1,335
023-043-00-40210	Operating Supplies	889	2,500	881	3,000	3,000
023-043-00-40220	Lumber and Supplies	-	-	-	-	-
023-043-00-40300	Utilities	9,370	12,000	5,228	12,000	12,000
023-043-00-40320	Insurance Premiums	12,244	17,586	17,586	-	-
023-043-00-40330	Telephone	836	1,500	456	1,500	1,500
023-043-00-40380	Vendor Repairs	-	-	-	-	-
023-043-00-40510	Out of County Travel	6,234	6,000	1,993	6,500	6,500
023-043-00-40590	Contract Labor	-	-	-	-	-
023-043-00-40600	Capital Outlay	-	23,561	365,323	16,482	16,482
023-043-00-40610	Capital Outlay < 5,000	-	7,396	-	8,338	8,338
023-043-00-40620	Consultant Fees	446	2,000	4,919	2,500	2,500
023-043-00-40690	Fuel Oil Taxes	2,137	3,100	407	3,100	3,100
	Total Expenses	557,195	731,535	672,952	747,286	747,286
	Ending Balance					
	Total	557,195	731,535	672,952	747,286	747,286

**Jasper County
2026 Proposed Budget**

ROAD & BRIDGE PRECINCT 4						
024-						
		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
024-047-00-31120	State Grant	-	-	-	-	-
024-050-00-33380	Interest Earned	6,882	3,210	5,257	6,880	6,880
024-050-00-33480	Compactor Receipts	124,603	130,848	82,361	124,600	124,600
024-052-00-33930	Transfers from R&B Opt.ROW	66,357	71,006	-	66,880	66,880
024-052-00-33940	Transfers from R&B General	503,125	540,227	405,170	559,955	559,955
024-052-00-33950	Transfers from Other Funds	86,768	-	119,784	-	-
	Total Receipts	787,735	745,291	612,572	758,315	758,315
	Beginning Balance					(0)
	Total Available Resources	787,735	745,291	612,572	758,315	758,315
	EXPENDITURES	2024	2025	YTD Expenditures	2026	2026
024-041 Road & Bridge Precinct 4		Actual	Adopted	6/30/2025	Requested	Proposed
024-041-00-40001	Salaries	272,468	316,955	136,254	332,787	332,787
024-041-00-40002	Social Security Contribution	32,412	35,909	17,188	37,414	37,414
024-041-00-40003	Retirement Contribution	62,539	63,353	29,583	63,999	63,999
024-041-00-40004	Hospitalization Insurance	116,497	125,861	55,885	131,120	131,120
024-041-00-40009	Worker's Compensation	7,206	9,815	1,979	10,225	10,225
024-041-00-40010	Unemployment Insurance	1,136	892	414	587	587
024-041-00-40011	Extra Help	122,547	117,633	71,231	119,133	119,133
024-041-00-40022	Longevity Pay	28,701	29,772	15,372	32,112	32,112
024-041-00-40050	Cell Phone Allowance	4,320	5,040	2,160	5,040	5,040
024-044						
024-044-00-40110	Office Supplies	251	1,000	9	1,696	1,696
024-044-00-40210	Operating Supplies	91	2,000	151	2,000	2,000
024-044-00-40260	Bond Premium	-	-	-	-	-
024-044-00-40300	Utilities	9,947	11,500	4,440	10,000	10,000
024-044-00-40310	Extermination Costs	925	750	185	1,000	1,000
024-044-00-40320	Insurance Premiums	12,244	17,586	17,586	-	-
024-044-00-40330	Telephone	418	525	228	500	500
024-044-00-40360	Postage	-	200	-	200	200
024-044-00-40380	Vendor Repairs	-	-	-	-	-
024-044-00-40480	Radio Maintenance	-	-	-	-	-
024-044-00-40510	Out of County Travel	6,846	3,500	1,888	6,852	6,852
024-044-00-40600	Capital Outlay	-	-	119,784	-	-
024-044-00-40810	Capital Outlay > 5,000	-	-	-	-	-
024-044-00-40820	Consultant Fees	-	-	-	-	-
024-044-00-40890	Fuel Oil Taxes	3,319	3,000	965	3,400	3,400
024-044-00-41520	Reimbursable In County Travel	73	-	-	250	250
	Total Expenses	681,939	745,291	475,302	758,315	758,315
	Ending Balance					
	Total	681,939	745,291	475,302	758,315	758,315

Jasper County 2026 Proposed Budget

INDIGENT HEALTH CARE FUND						
013-		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
RECEIPTS						
013-045 Taxes & Licenses						
013-045-00-30010	Current & Supplemental Taxes	293,481	308,504	300,241	326,587	326,587
013-045-00-30020	Delinquent Taxes	6,990	15,464	3,260	8,510	8,510
013-045-00-30021	Delinquent Rendition - SA	169	354	146	300	300
013-045-00-30040	Penalty & Interest on Taxes	9,301	10,264	3,596	10,200	10,200
013-047 Intergovernmental Reimbursements						
013-047-00-31390	Indigent Care Payments	-	-	-	-	-
013-050 Miscellaneous						
013-050-00-33360	Interest Earned	14,568	13,513	7,536	18,797	18,797
013-050-00-33500	Miscellaneous	121	-	-	-	-
013-052-00-33940	Transfers From Other Funds					
Total Receipts		324,651	348,099	314,780	364,394	364,394
Beginning Balance						10,553
Total Available Resources		324,651	348,099	314,780	364,394	374,946
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
013-027 Indigent Care - Direct Assistance						
013-027-00-40001	Salaries	76,643	80,208	37,909	84,385	84,385
013-027-00-40002	Social Security Contribution	6,444	7,018	3,210	7,409	7,409
013-027-00-40003	Retirement Contribution	16,545	16,522	7,844	16,756	16,756
013-027-00-40004	Hospitalization Insurance	41,421	40,154	19,837	41,832	41,832
013-027-00-40009	Worker's Compensation	143	165	43	174	174
013-027-00-40010	Unemployment Insurance	238	174	81	116	116
013-027-00-40022	Longevity Pay	7,740	8,532	4,194	9,468	9,468
013-027-00-40060	In County Travel	3,000	3,000	1,500	3,000	3,000
013-027-00-40110	Office Supplies	385	2,250	1,163	2,500	2,500
013-027-00-40260	Machine Maintenance	-	-	-	-	-
013-027-00-40330	Telephone	3,453	3,325	584	3,455	3,455
013-027-00-40360	Postage	516	1,200	522	1,000	1,000
013-027-00-40410	Hospital Care	118,426	90,000	40,993	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	31,286	32,000	15,389	32,000	32,000
013-027-00-40510	Out of County Travel	1,756	2,000	-	2,000	2,000
013-027-00-40560	Association Dues	-	300	-	300	300
013-027-00-40570	Prescription Drugs	24,428	60,000	7,010	60,000	60,000
013-027-00-40580	Lab & X-Ray	3,691	1,200	564	1,200	1,200
013-027-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
013-027-00-40670	Physician Fees	10,891	18,000	3,829	18,000	18,000
013-027-00-41520	Reimbursable In County Travel	630	1,200	434	1,200	1,200
Total		347,635	367,398	145,105	374,946	374,946
Ending Balance						
Total		347,635	367,398	145,105	374,946	374,946

Jasper County 2026 Proposed Budget

AMERICAN RESCUE PLAN ACT		2024	2025	YTD Rev.	2026 Est.	2026
009		Actual	Adopted	6/30/2025	Revenues	Proposed
009-047-00-31120	State Grant	-	-	-	-	-
009-050-00-33380	Interest Earned	122,785	-	503	-	-
	Total Receipts	122,785	-	503	-	-
	Beginning Balance					
	Total Available Resources	122,785	-	503	-	-
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
009-039-00-40420	Contribution to Expense	543,947	-	-	-	-
009-039-00-40600	Capital Outlay	1,631,842	-	-	-	-
009-039-00-40950	Contingency	-	-	-	-	-
009-053-00-41910	Transfer to Other Funds	69,490	-	-	-	-
	Total Expenditures	2,245,280	-	-	-	-
	Ending Balance					
	Total	2,245,280	-	-	-	-
CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND		2024	2025	YTD Rev.	2026 Est.	2026
010		Actual	Adopted	6/30/2025	Revenues	Proposed
010-047-00-34120	Intergovernmental Reimb	1,545	1,545	1,567	1,545	1,545
010-050-00-33380	Interest Revenue	6	6	6	5	5
	Total Receipts	1,551	1,551	1,573	1,550	1,550
	Beginning Balance					
	Total Available Resources	1,551	1,551	1,573	1,550	1,550
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
010-012-00-40440	Training	1,736	1,551	-	1,550	1,550
010-012-00-40950	CONTINGENCY	-	-	-	-	-
	Total Expenditures	1,736	1,551	-	1,550	1,550
	Ending Balance					
	Total	1,736	1,551	-	1,550	1,550
Prisoner Reimbursement		2024	2025	YTD Rev.	2026 Est.	2026
011		Actual	Adopted	6/30/2025	Revenues	Proposed
011-047-00-34490	Prisoner Room & Board	490,695	324,000	152,775	512,101	512,101
011-050-00-33380	Interest Earned	7,910	4,612	3,653	8,211	8,211
011-050-00-33500	Miscellaneous	-	-	6,030	-	-
	Total Receipts	498,605	328,612	162,458	520,312	520,312
	Beginning Balance					
	Total Available Resources	498,605	328,612	162,458	520,312	520,312
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
011-018	Law Enforcement Bldg					
011-018-00-40001	Salaries	-	-	-	-	-
011-018-00-40002	Social Security	3,847	5,355	2,348	5,355	5,355
011-018-00-40003	Retirement	4,367	10,806	5,568	10,380	10,380
011-018-00-40009	Worker's Compensation	-	1,412	-	1,412	1,412
011-018-00-40010	Unemployment	146	133	58	84	84
011-018-00-40011	Extra help	-	10,000	-	10,000	10,000
011-018-00-40015	Overtime for Jailers	60,523	60,000	30,915	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	-	-	-	49,881	49,881
011-021-00-40002	Social Security	8,630	5,355	5,214	10,754	10,754
011-021-00-40003	Retirement	11,359	12,607	9,331	24,319	24,319
011-021-00-40004	Hospitalization	(1)	-	4	13,553	13,553
011-021-00-40009	Worker's Compensation	27	1,412	144	2,835	2,835
011-021-00-40010	Unemployment	324	133	121	169	169
011-021-00-40011	Extra Help	13,912	-	17,069	-	-
011-021-00-40015	Overtime-Sheriff's Office	99,436	70,000	51,524	80,010	80,010
011-021-00-40016	Holiday Pay	-	-	-	3,470	3,470
011-021-00-40018	Hazardous Duty	-	-	-	6,500	6,500
011-021-00-40022	Longevity Pay	-	-	-	-	-
011-021-00-40060	Cell Phone Allowance	-	-	-	720	720
011-021-00-40170	Clothing, Bedding & Misc	134	1,399	58	500	500
011-021-00-40380	Vendor Repairs	-	-	-	-	-
011-021-00-40420	Contribution to Expense	12,350	-	9,280	-	-
011-021-00-40500	Computer Expense	-	-	-	-	-
011-021-00-40590	Contract Labor	-	-	-	-	-
011-021-00-40600	Capital Outlay	187,090	100,000	99,378	140,372	140,372
011-021-00-40610	Capital Outlay <\$5000	110,236	50,000	2,500	100,000	100,000
011-021-00-40950	Contingency	-	-	110	-	-
	Total Expenditures	502,380	328,612	233,621	520,312	520,312
	Ending Balance					(0)
	Total	502,380	328,612	233,621	520,312	520,311

Jasper County 2026 Proposed Budget

KIRBYVILLE AIRPORT		2024	2025	YTD Rev.	2026 Est.	2026
016-047	Ramps Grant	Actual	Adopted	6/30/2025	Revenues	Proposed
016-047-00-31120	State Grant	-	-	-	-	-
016-047-00-31130	Ramp	11,943	-	-	-	-
016-050	Miscellaneous					
016-050-00-33380	Interest Earned	6,112	2,087	3,233	6,112	6,112
016-050-00-33490	Fuel Flowage Fees	-	-	-	-	-
016-050-00-33500	Miscellaneous	-	-	-	-	-
016-050-00-33510	Hangar Rentals	-	1,900	192	1,900	1,900
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	50,056	35,987	35,425	40,012	40,012
	Beginning Balance					(0)
	Total Available Resources	50,056	35,987	35,425	40,012	40,012
		2024	2025	YTD Expenditures	2026	2026
016-035	Airport	Actual	Adopted	6/30/2025	Requested	Proposed
016-035-00-40001	Salaries	9,694	12,500	5,780	12,500	12,500
016-035-00-40002	Social Security	741	956	446	956	956
016-035-00-40003	Retirement	869	-	640	-	-
016-035-00-40004	Hospitalization Insurance	-	-	1	-	-
016-035-00-40009	Worker's Compensation	190	446	31	446	446
016-035-00-40010	Unemployment	28	24	11	15	15
016-035-00-40190	Repair Parts	325	1,000	142	1,200	1,200
016-035-00-40210	Operating Supplies	348	2,000	60	2,000	2,000
016-035-00-40240	Materials	12,786	9,000	5,552	15,000	15,000
016-035-00-40300	Utilities	2,550	3,500	1,151	3,500	3,500
016-035-00-40320	Insurance Premiums	-	2,000	-	2,000	2,000
016-035-00-40380	Vendor Repairs	-	-	-	2,394	2,394
016-035-00-40590	Contract Labor	-	4,561	180	-	-
016-035-00-40600	Capital Outlay	-	-	-	-	-
	Total Expenditures	27,500	35,987	13,994	40,012	40,012
	Ending Balance					
	Total	27,500	35,987	13,994	40,012	40,012
JASPER BELL FIELD AIRPORT		2024	2025	YTD Rev.	2026 Est.	2026
017-047	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
017-047-00-31120	State Grant	-	-	-	-	-
017-047-00-31130	Ramp Grant	-	50,000	-	-	-
017-050	Miscellaneous					
017-050-00-33380	Interest Earned	3,591	5,847	1,124	3,590	3,590
017-050-00-33410	Aviation Fuel Sales	110,975	45,000	48,104	110,975	110,975
017-050-00-33430	AG Pad Usage Fees	2,250	2,250	-	2,250	2,250
017-050-00-33490	Fuel Flowage Fees	2,689	5,000	-	2,689	2,689
017-050-00-33500	Miscellaneous	3,500	-	-	-	-
017-050-00-33510	Hangar Rentals	6,019	10,378	5,937	6,020	6,020
017-050-00-33770	Hay Lease Rental	100	100	-	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
017-052-00-33960	Transfers from Other Funds	4,476	-	-	-	-
	Total Receipts	165,607	150,575	87,165	157,624	157,624
	Beginning Balance		-			(0)
	Total Available Resources	165,607	150,575	87,165	157,624	157,624
		2024	2025	YTD Expenditures	2026	2026
017-035	Airport	Actual	Adopted	6/30/2025	Requested	Proposed
017-035-00-40001	Salaries	42,929	28,500	19,757	28,500	28,500
017-035-00-40002	Social Security	3,199	2,180	1,481	2,180	2,180
017-035-00-40003	Retirement Contribution	50	2,341	-	2,249	2,249
017-035-00-40009	Worker's Compensation	528	635	130	635	635
017-035-00-40010	Unemployment	80	54	26	34	34
017-035-00-40600	Capital Outlay	-	-	-	-	-
017-036						
017-036-00-40181	Aviation Fuel	94,903	80,000	54,126	85,150	85,150
017-036-00-40190	Repair Parts	415	750	43	750	750
017-036-00-40210	Operating Supplies	4,691	2,500	1,693	4,500	4,500
017-036-00-40290	Machine Maintenance	-	-	1,675	-	-
017-036-00-40300	Utilities	1,675	9,800	3,607	1,700	1,700
017-036-00-40310	Extermination Costs	8,591	800	270	8,500	8,500
017-036-00-40320	Insurance Premiums	703	1,900	-	1,200	1,200
017-036-00-40330	Telephone	2,158	1,900	1,131	2,175	2,175
017-036-00-40380	Vendor Repairs	1,130	3,000	8,503	2,000	2,000
017-036-00-40510	Out of County Travel	-	-	1,441	-	-
017-036-00-40590	Contract labor	7,840	6,000	3,201	6,000	6,000
017-036-00-40600	Capital Outlay	95,627	-	9,500	-	-
017-036-00-40610	Capital Outlay <\$5000	7,626	1,200	-	1,200	1,200
017-036-00-40650	Cable Costs	1,148	-	635	1,200	1,200
017-036-00-40650	Weather Service	11,796	6,700	6,896	7,000	7,000
017-036-00-40680	Sanitation	2,615	2,514	1,545	2,650	2,650
017-036-00-40690	Contingency	-	-	-	-	0
	Total Expenditures	287,706	150,574	115,660	157,624	157,624
	Ending Balance	(122,100)				(0)
	Total	165,607	150,574	115,660	157,624	157,624

Jasper County 2026 Proposed Budget

ROW-OPTIONAL REGISTRATION						
018		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
018	RECEIPTS					
018-045-00-30110	Optional Registration Fees	315,524	332,725	197,000	317,541	317,541
018-047-00-34120	Intergovernmental Reimbursements	-	-	-	-	-
018-050-00-33380	Interest Earned	4,639	6,300	1,972	4,979	4,979
	Total Receipts	320,163	339,025	198,972	322,520	322,520
	Beginning Balance					-
	Total Available Resources	320,163	339,025	198,972	322,520	322,520
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	320,428	339,025	-	322,520	322,520
	Total Expenditures	320,428	339,025	-	322,520	322,520
	Ending Balance					-
	Total	320,428	339,025	-	322,520	322,520
JUSTICE COURT TECHNOLOGY FEE						
019-						
		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
	RECEIPTS					
019-048-00-32240	County Clerk	32	15	4	30	30
019-048-00-32310	JP1 Fees of Office	784	652	326	780	780
019-048-00-32320	JP2 Fees of Office	2,014	1,740	743	2,010	2,010
019-048-00-32330	JP3 Fees of Office	1,637	1,200	601	1,635	1,635
019-048-00-32340	JP4 Fees of Office	2,582	1,975	829	2,580	2,580
019-048-00-32350	JP5 Fees of Office	1,625	1,360	583	1,625	1,625
019-048-00-32360	JP6 Fees of Office	513	515	269	510	510
019-050-00-33380	Interest Earned	67	15	34	85	85
	Total Receipts	9,254	7,472	3,388	9,235	9,235
	Beginning Balance					-
	Total Available Resources	9,254	7,472	3,388	9,235	9,235
		2024	2025	YTD Expenditures	2026	2026
019-005		Actual	Adopted	6/30/2025	Requested	Proposed
019-005-00-40290	Machine Maintenance	-	-	-	-	-
019-005-00-40330	Telephone	7,768	7,472	3,874	7,780	7,780
019-005-00-40380	Vendor Repairs	-	-	-	-	-
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	-	-	-	-	-
019-005-00-40590	Contract Labor	-	-	-	-	-
019-005-00-40600	Capital Outlay	-	-	-	-	-
019-005-00-40610	Capital Outlay < 5,000	2,759	-	-	1,455	1,455
019-005-00-40950	Contingency	-	-	-	-	-
019-005-00-41290	Software Maintenance	-	-	-	-	-
	Total Expenditures	10,526	7,472	3,874	9,235	9,235
	Ending Balance					-
	Total	10,526	7,472	3,874	9,235	9,235

Jasper County 2026 Proposed Budget

CO. RECORDS MANAGEMENT						
027-		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
027-048-00-32240	County Clerk Preservation Fees	36	40		40	40
027-048-00-32250	District Clerk Preservation Fees	760	1,050	192	800	800
027-050-00-33380	Interest Earned	8,585	7,190	3,948	9,163	9,163
027-052-00-33940	Transfers from Other Funds	-	-	-	-	-
	Total Receipts	9,381	8,280	4,140	10,003	10,003
	Beginning Balance					94,997
	Total Available Resources	9,381	8,280	4,140	10,003	105,000
		2024	2025	YTD Expenditures	2026	2026
	EXPENDITURES	Actual	Adopted	6/30/2025	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	4,292	8,280	1,819	5,000	5,000
027-005-00-40950	Contingency	-	-			-
027-010-00-40900	Capital Outlay	-	-		100,000	100,000
027-010-00-40610	Capital Outlay < \$5000	-	-			-
	Total Expenditures	4,292	8,280	1,819	105,000	105,000
	Ending Balance					
	Total	4,292	8,280	1,819	105,000	105,000
COURTHOUSE SECURITY FUND						
028-		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
028-048-00-32240	County Clerk Fees	12,525	22,664	4,810	13,433	13,433
028-048-00-32250	District Clerk Fees	9,561	10,210	4,219	9,879	9,879
028-050-00-33380	Interest Earned	3,205	2,613	1,542	3,611	3,611
028-052-00-33940	Transfers from General Fund	145,500	145,500	145,500	145,500	145,500
	Total Receipts	170,791	180,987	156,071	172,223	172,223
	Beginning Balance					(0)
	Total Available Resources	170,791	180,987	156,071	172,223	172,223
		2024	2025	YTD Expenditures	2026	2026
028-021 Courthouse Security Fee		Actual	Adopted	6/30/2025	Requested	Proposed
028-021-00-40001	Salaries	67,722	81,446	35,572	89,002	89,002
028-021-00-40002	Social Security Contribution	6,073	9,044	4,108	9,395	9,395
028-021-00-40003	Retirement Contribution	20,411	18,410	9,922	18,478	18,478
028-021-00-40004	Hospitalization Insurance	15,278	26,020	6,505	13,643	13,643
028-021-00-40009	Worker's Compensation	2,029	2,385	560	2,477	2,477
028-021-00-40010	Unemployment Insurance	258	225	53	147	147
028-021-00-40011	Extra Help	18,237	16,000	14,239	16,000	16,000
028-021-00-40018	Hazardous Duty Pay	-	13,000	3,250	13,000	13,000
028-021-00-40022	Longevity Pay	2,322	6,336	1,698	4,086	4,086
028-021-00-40050	Cell Phone Allowance	720	1,440	360	720	720
028-021-00-40150	Camera & Police Supplies	696	3,031	219	975	975
028-021-00-40210	Operating Supplies	607	1,200	318	1,000	1,000
028-021-00-40380	Vendor Repairs	5,061	2,000	3,855	2,000	2,000
028-021-00-40440	Training Expense	1,309	450	200	1,300	1,300
028-021-00-40590	Contract Labor	-	-	400	-	-
028-021-00-40900	Capital Outlay	31,819	-	45,780	-	-
028-021-00-40610	Capital Outlay <\$5000	3,112	-	-	-	-
	Total Expenditures	197,852	180,967	127,037	172,223	172,223
	Ending Balance	(27,061)				
	Total	170,791	180,967	127,037	172,223	172,223

Jasper County 2026 Proposed Budget

DA SUPPLEMENTAL STATE AID						
029-						
		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
029-047-00-31220	State Support for DA Office	27,500	27,500		27,500	27,500
029-050-00-33380	Interest Earned	234	429	4	230	230
	Total Receipts	27,734	27,929	4	27,730	27,730
	Beginning Balance					(0)
	Total Available Resources	27,734	27,929	4	27,730	27,730
		2024	2025	YTD Expenditures	2026	2026
029-012 DA SUPPLEMENTAL STATE AID		Actual	Adopted	6/30/2025	Requested	Proposed
029-012-00-40001	Salaries	22,312	21,787	8,789	21,917	21,917
029-012-00-40002	Social Security Contribution	1,680	1,667	663	1,677	1,677
029-012-00-40003	Retirement Contribution	4,225	3,924	1,583	3,792	3,792
029-012-00-40004	Hospitalization Insurance	-	-	0	-	-
029-012-00-40009	Worker's Compensation	82	81	4	89	89
029-012-00-40010	Unemployment Insurance	63	41	16	26	26
029-012-00-40110	Office Supplies	-	429		230	230
029-012-00-40420	Contribution to Expense	-	-		-	-
029-012-00-40590	Contract Labor	-	-		-	-
	Total Expenditures	28,361	27,929	11,055	27,730	27,730
	Ending Balance					
	Total	28,361	27,929	11,055	27,730	27,730

Jasper County 2026 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 1		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
041-047-00-32120	State Gas Tax Refund	8,436	8,445		8,440	8,440
041-050-00-33380	Interest Earned	688	460	353	500	500
041-052-00-33940	Transfer from Other Funds	-	-			
	Total Receipts	9,125	8,905	353	8,940	8,940
	Beginning Balance					-
	Total Available Resources	9,125	8,905	353	8,940	8,940
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
041-081 Lateral Road Precinct 1						
041-081-00-40240	R&B Maintenance Materials	-	8,905	-	8,940	8,940
041-081-00-40600	Capital Outlay	-	-	25,724	-	-
	Total Expenditures	-	8,905	25,724	8,940	8,940
	Ending Balance					-
	Total	-	8,905	25,724	8,940	8,940
LATERAL ROAD REFUND PRECINCT NO. 2		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
042-047-00-32120	State Gas Tax Refund	8,436	8,445		8,440	8,440
042-050-00-33380	Interest Earned	634	460	406	500	500
042-050-00-33450	Sales of Assets	-	-			-
042-052-00-33940	Transfer from Fund 032	-	-			-
	Total Receipts	9,071	8,905	406	8,940	8,940
	Beginning Balance					-
	Total Available Resources	9,071	8,905	406	8,940	8,940
	EXPENDITURES	2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
042-082 Lateral Road Precinct 2						
042-082-00-40600	Capital Outlay	-	8,905	-	8,940	8,940
042-082-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total Expenditures	-	8,905	-	8,940	8,940
	Ending Balance	9,071				
	Total	9,071	8,905	-	8,940	8,940
LATERAL ROAD REFUND PRECINCT NO. 3		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
043-047-00-32120	State Gas Tax Refund	8,436	8,445		8,440	8,440
043-050-00-33380	Interest Earned	1,089	460	512	560	560
043-050-00-33450	Sale of Assets	-	-		-	-
	Total Receipts	9,525	8,905	512	9,000	9,000
	Beginning Balance					-
	Total Available Resources	9,525	8,905	512	9,000	9,000
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
043-083 Lateral Road Precinct 3						
043-083-00-40240	R&B Maintenance Materials	12,975	10,100	6,287	9,000	9,000
	Total Expenditures	12,975	10,100	6,287	9,000	9,000
	Ending Balance					-
	Total	12,975	10,100	6,287	9,000	9,000
LATERAL ROAD REFUND PRECINCT NO. 4		2024	2025	YTD Rev.	2026 Est.	2026
	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
044-047-00-31120	STATE GRANT	-	-			
044-047-00-32120	State Gas Tax Refund	8,436	8,445		8,440	8,440
044-050-00-33380	Interest Earned	425	100	309	500	500
044-052-00-33940	Transfer from Other Funds	-	-			
	Total Receipts	8,861	8,545	309	8,940	8,940
	Beginning Balance					-
	Total Available Resources	8,861	8,545	309	8,940	8,940
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
044-084 Lateral Road Precinct 4						
044-084-00-40600	Capital Outlay	-	8,545	-	8,940	8,940
044-084-00-40690	Contract Labor	-	-	-	-	-
	Total Expenditures	-	8,545	-	8,940	8,940
	Ending Balance					-
	Total	-	8,545	-	8,940	8,940

Jasper County 2026 Proposed Budget

CDA FORFEITURE ACCOUNT		2024	2025	YTD Rev.	2026 Est.	2026
054-	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
054-050-00-40340	DA's Share of Forfeited Assets	8,925		14,433	8,925	8,925
054-050-00-33380	Interest Earned	284		331	280	280
	Total Receipts	9,209	-	14,764	9,205	9,205
	Beginning Balance					(9,205)
	Total Available Resources	9,209	-	14,764	9,205	-
		2024	2025	YTD Expenditures	2026	2026
054-012		Actual	Adopted	6/30/2025	Requested	Proposed
054-012-00-40001	Salaries	-	-			-
054-012-00-40002	Social Security	-	-			-
054-012-00-40003	Retirement	-	-			-
054-012-00-40009	WIC	-	-			-
054-012-00-40010	Unemployment	-	-			-
054-012-00-40420	Contribution to Expense	1,507	-			-
054-012-00-40600	Capital Outlay	24,718	-			-
054-012-00-40610	Capital Outlay <\$5,000	-	-		-	-
	Total Expenditures	26,226	-	-	-	-
	Ending Balance					
	Total	26,226	-	-	-	-
DARE PROGRAM		2024	2025	YTD Rev.	2026 Est.	2026
057-	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
057-050-00-33311	Donations	-				
057-050-00-33380	Interest Earned	-				
057-052-00-33940	Transfer from General Fund	3,115			-	-
	Total Receipts	3,115	-	-	-	-
	Beginning Balance					-
	Total Available Resources	3,115	-	-	-	-
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
057-021-00-40001	Salaries	2,231	-		-	-
057-021-00-40002	Social Security	166	-		-	-
057-021-00-40003	Retirement	423	-		-	-
057-021-00-40004	Hospitalization	-	-		-	-
057-021-00-40009	WIC	43	-		-	-
057-021-00-40010	Unemployment	6	-		-	-
057-021-00-40210	Operating Supplies	-	-		-	-
	Total Expenditures	2,869	-	-	-	-
	Ending Balance					
	Total	2,869	-	-	-	-
SHERIFF'S FORFEITURE		2024	2025	YTD Rev.	2026 Est.	2026
058-	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
058-047-00-33500	Sheriff Share of Forfeited Assets					-
058-050-00-33380	Interest Earned	2,005	-	586		-
058-050-00-33500	Misc-Miscellaneous	1,500	-			-
058-050-00-33540	Misc-Restitution Other	-	-			-
058-052-00-33940	Transfers from other funds	-	-			-
	Total Receipts	3,505	-	586	-	-
	Beginning Balance				-	-
	Total Available Resources	3,505	-	586	-	-
		2024	2025	YTD Expenditures	2026	2026
058 Sheriff's Forfeiture		Actual	Adopted	6/30/2025	Requested	Proposed
058-021-00-40190	Repair Parts	-	-	-	-	-
058-021-00-40560	Contract Labor	-	-	-	-	-
058-053-00-40530	Transfer to other funds	-	-	-	-	-
058-056-00-40420	Contribution to Expense	-	-	-	-	-
058-058-00-40600	Capital Outlay	13,979	-	-	-	-
058-058-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	Total Expenditures	13,979	-	-	-	-
	Ending Balance					
	Total	13,979	-	-	-	-

Jasper County 2026 Proposed Budget

PRESERVATION FEES--COUNTY CLERK		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
059-	RECEIPTS					
059-048-00-32240	County Preservation Fees	68,850	66,125	28,524		-
059-050-00-33380	Interest Earned	10,091	6,400	5,298		-
	Total Receipts	78,941	72,525	33,822	-	-
	Beginning Balance		-			-
	Total Available Resources	78,941	72,525	33,822	-	-
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
059-002 Preservation Fees-Co. Clerk						
059-002-00-40001	Salaries	942		8,460		-
059-002-00-40002	Social Security	72		626		-
059-002-00-40003	Retirement Contribution	179		1,524		-
059-002-00-40004	Hospitalization Ins	-		4,436		-
059-002-00-40009	Worker's Compensation	2		3		-
059-002-00-40010	Unemployment Insurance	3		16		-
059-002-00-40022	Longevity	-		-		-
059-002-00-40600	Clerks - Capital Outlay	-		-		-
059-002-00-40610	Clerks - Capital Outlay <\$5,000	-		-		-
059-002-00-40950	Contingency	-		-		-
059-002-00-46360	Preservation Expense	4,398	72,525	14,880		-
	Total Expenditures	5,595	72,525	29,944	-	-
	Ending Balance					
	Total	5,595	72,525	29,944	-	-
JASPER COUNTY TOBACCO FUNDS		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
062-						
062-047-00-32210	Reimbursement from State	13,909	18,125	15,516	15,500	15,500
062-050-00-33380	Interest Earnings	3,828	3,300	1,895	3,300	3,300
	Total Receipts	17,737	21,425	17,411	18,800	18,800
	Beginning Balance		-			-
	Total Available	17,737	21,425	17,411	18,800	18,800
062-005						
062-005-00-40950	Contingency	-			18,800	18,800
062-063-00-40940	Transfer to Other Funds- Fund 012	-	21,425			-
062-053-00-40950	Contingency	-		-	-	-
	Total Expenditures	-	21,425	-	18,800	18,800
	Ending Balance					
	Total	-	21,425	-	18,800	18,800
LAW LIBRARY FUNDS						
071-		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
RECEIPTS						
071-048-00-32240	County Court Fees	6,405	6,800	2,590	6,200	6,200
071-048-00-32250	District Court Fees	14,897	14,420	6,646	14,500	14,500
071-050-00-33380	Interest Earned	3,461	2,800	1,581	3,000	3,000
	Total Receipts	24,763	24,020	10,817	23,700	23,700
	Beginning Balance					-
	Total	24,763	24,020	10,817	23,700	23,700
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	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	15,266	24,020	17,707	23,700	23,700
071-033-00-40950	Contingency					-
	Total Expenditures	15,266	24,020	17,707	23,700	23,700
	Ending Balance					
	Total	15,266	24,020	17,707	23,700	23,700

Jasper County 2026 Proposed Budget

ALTERNATE DISPUTE RESOLUTION		2024	2025	YTD Rev.	2026 Est.	2026
083-		Actual	Adopted	6/30/2025	Revenues	Proposed
083-048-00-32240	County Clerk Fees Collected	2,745	2,900	1,110	2,750	2,750
083-048-00-32250	District Clerk Fees Collected	6,378	6,175	2,864	6,400	6,400
083-048-00-32310	Justice of the Peace Pct 1	740	695	270	745	745
083-048-00-32320	Justice of the Peace Pct 2	565	540	285	565	565
083-048-00-32330	Justice of the Peace Pct 3	780	715	295	780	780
083-048-00-32340	Justice of the Peace Pct 4	580	534	335	580	580
083-048-00-32350	Justice of the Peace Pct 5	190	160	100	190	190
083-048-00-33380	Justice of the Peace Pct 6	130	120	60	130	130
083-050-00-33380	Interest Earned	59	120	25	60	60
	Total Receipts	12,167	11,959	5,324	12,200	12,200
	Beginning Balance		-			-
	Total Available Resources	12,167	11,959	5,324	12,200	12,200
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
083-009						
083-009-00-40420	Contribution to Expense	12,201	11,959	2,873	12,200	12,200
	Total Expenditures	12,201	11,959	2,873	12,200	12,200
	Ending Balance					
	Total	12,201	11,959	2,873	12,200	12,200
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
084-047						
084-048-00-32240	County Clerk Fees Collected	4,920	5,000	2,100	4,000	4,000
084-050-00-33380	Interest Earned	2,093	1,500	1,025	2,000	2,000
	Total Receipts	7,013	6,500	3,125	6,000	6,000
	Beginning Balance		-			-
	Total Available Resources	7,013	6,500	3,125	6,000	6,000
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
084-008						
084-008-00-41580	Court Appointed Atty-Other	-	6,500		6,000	6,000
	Total Expenditures	-	6,500	-	6,000	6,000
	Ending Balance					
	Total	-	6,500	-	6,000	6,000
COUNTY CLERK OF THE COURT ACCOUNT		2024	2025	YTD Rev.	2026 Est.	2026
102 RECEIPTS		Actual	Adopted	6/30/2025	Revenues	Proposed
102-048-00-32240	County Clerk Fees	10,829	11,400	4,721	10,825	10,825
	Total Receipts	10,829	11,400	4,721	10,825	10,825
	Beginning Balance					-
	Total Available Resources	10,829	11,400	4,721	10,825	10,825
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
102-002						
102-002-00-40110	Office Supplies	947	3,000		2,000	2,000
102-002-00-40210	Operating Supplies	-	3,000		1,825	1,825
102-002-00-40270	Microfilm Expense	-	1,000			-
102-002-00-40440	Training Expense	-	1,000		2,000	2,000
102-002-00-40510	Out Of County Travel	-	1,000		2,000	2,000
102-002-00-40600	Capital Outlay	-	-		-	-
102-002-00-40810	Capital Outlay <\$5000	-	2,400		3,000	3,000
102-002-00-40950	Contingency	-				-
	Total Expenditures	947	11,400	-	10,825	10,825
	Ending Balance					
	Total	947	11,400	-	10,825	10,825

Jasper County 2026 Proposed Budget

FAMILY PROTECTION FEE		2024	2025	YTD Rev.	2026 Est.	2026
106	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
106-048-00-34410	Fees Collected	-	-	-	-	-
106-050-00-33380	Interest Revenue	2,050	1,600	953	1,600	1,600
106-052-00-33940	Transfer From Other Funds	-	-	-	-	-
	Total Receipts	2,050	1,600	953	1,600	1,600
	Beginning Balance					
	Total Available Resources	2,050	1,600	953	1,600	1,600
		2024	2025	YTD Expenditures	2026	2026
106-009		Actual	Adopted	6/30/2025	Requested	Proposed
106-009-00-41580	Court Appointed Atty-Other	-	1,600	-	1,600	1,600
	Total Expenditures	-	1,600	-	1,600	1,600
	Ending Balance					
	Total	-	1,600	-	1,600	1,600
PRETRIAL INTERVENTION PROGRAM		2024	2025	YTD Rev.	2026 Est.	2026
107-048		Actual	Adopted	6/30/2025	Revenues	Proposed
107-048-00-31410	DA Pretrial Collections	9,900	9,712	2,300	-	-
107-050-00-33380	Interest Earned	397	1,277	-	-	-
	Total Receipts	10,297	10,989	2,300	-	-
	Beginning Balance					
	Total Available Resources	10,297	10,989	2,300	-	-
		2024	2025	YTD Expenditures	2026	2026
107-012		Actual	Adopted	6/30/2025	Requested	Proposed
107-012-00-40001	Salaries	24,208	30,550	2,117	-	-
107-012-00-40002	Social Security Contribution	1,822	2,337	141	-	-
107-012-00-40003	Retirement Contribution	4,581	5,502	2,043	-	-
107-012-00-40004	Hospitalization Insurance	-	-	-	-	-
107-012-00-40009	Worker's Compensation	40	18	6	-	-
107-012-00-40010	Unemployment Insurance	68	58	20	-	-
107-012-00-40011	Extra Help	-	-	-	-	-
107-012-00-40110	Office Supplies	-	-	-	-	-
	Total Expenditures	30,719	38,465	4,327	-	-
	Ending Balance					
	Total	30,719	38,465	4,327	-	-
Judicial Education and Support Fund		2024	2025	YTD Rev.	2026 Est.	2026
108	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
108-048-00-32240	County Clerk Fees	705	800	305	750	750
108-050-00-33380	Interest Earned	286	250	85	275	275
	Total Receipts	971	1,050	390	1,025	1,025
	Beginning Balance					
	Total Available Resources	971	1,050	390	1,025	1,025
		2024	2025	YTD Expenditures	2026	2026
108-		Actual	Adopted	6/30/2025	Requested	Proposed
108-001-00-40440	Training Expense	849	500	575	500	500
108-001-00-40510	Out of County Travel	1,636	550	1,857	525	525
108-002-00-40440	Training Expense	-	-	-	-	-
108-002-00-40510	Out of County Travel	-	-	-	-	-
108-005-00-40780	Presiding Judge Expense	-	-	-	-	-
	Total Expenditures	2,485	1,050	2,432	1,025	1,025
	Ending Balance					
	Total	2,485	1,050	2,432	1,025	1,025

Jasper County 2026 Proposed Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
115	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	48,084	38,000	889	47,834	47,834
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	14,520	18,700	889	14,270	14,270
115-047-00-37030	ILUNA ISD	16,484	21,000	889	16,234	16,234
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	10,900	12,500	889	10,650	10,650
115-047-00-37050	EVADALE ISD CONTRIBUTION	2,992	8,880	889	2,742	2,742
115-047-00-37060	CITY OF JASPER CONTRIBUTION	11,044	8,200	889	10,794	10,794
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	3,196	4,300	889	2,946	2,946
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	15,420	18,000	889	10,170	10,170
115-047-00-37090	EWING ISD CONTRIBUTION	1,970	1,970	-	1,970	1,970
115-047-00-37110	Jasper Co ESD #1	2,750	3,500	2,500	2,500	2,500
115-047-00-37120	Jasper Co ESD #2	2,750	3,500	3,389	2,500	2,500
115-047-00-37130	Jasper Co ESD #3	1,550	2,300	3,389	2,500	2,500
115-047-00-37140	Jasper Co ESD #4	4,250	5,000	4,889	4,000	4,000
115-050-00-33500	Misc.-Tax Certificates	1,770	8,675	3,220	1,770	1,770
115-050-00-33380	Interest Earned	9,285	1,311	1,255	9,285	9,285
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	158,965	167,836	37,753	152,165	152,165
	Beginning Balance					0
	Total Available Resources	158,965	167,836	37,753	152,165	152,165
		2024	2025	YTD Expenditures	2026	2026
		Actual	Adopted	6/30/2025	Requested	Proposed
115-015						
115-015-00-40001	Salaries	76,087	72,759	35,711	85,744	85,744
115-015-00-40002	Social Security	6,034	5,806	2,636	6,559	6,559
115-015-00-40003	Retirement Contribution	15,370	13,668	6,412	14,834	14,834
115-015-00-40004	Hospitalization Ins	37,690	26,020	1,450	-	-
115-015-00-40009	Worker's Compensation	134	137	38	154	154
115-015-00-40010	Unemployment Insurance	223	144	67	103	103
115-015-00-40022	Longevity	5,070	3,132	231	-	-
115-015-00-40110	Office Supplies	-	-	-	-	-
115-015-00-40260	Bond Premium	10,668	12,000	-	1,500	1,500
115-015-00-40440	Training Expenses	-	-	-	-	-
115-015-00-40510	Out of County Travel	-	-	-	-	-
115-015-00-40560	Association Dues	-	-	-	-	-
115-015-00-40610	Capital Outlay > 5,000	-	30,045	18,799	39,071	39,071
115-015-00-40650	Contingency	-	-	-	-	-
115-015-00-41290	Software/Machine Maintenance	1,537	4,126	1,537	4,200	4,200
115-015-00-41520	Reimbursable in County Travel	-	-	-	-	-
	Total Expenditures	152,814	167,837	66,881	152,165	152,165
	Ending Balance					
	Total	152,814	167,837	66,881	152,165	152,165

Jasper County 2026 Proposed Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2024	2025	YTD Rev.	2026 Est.	2026
119-		Actual	Adopted	6/30/2025	Revenues	Proposed
119-048-00-32240	County Clerk Fees Collected	223	-	127	225	225
119-048-00-32250	District Clerk Fees Collected	322	-	141	325	325
119-050-00-33380	Interest Earned	17	-	14	20	20
	Total Receipts	562	-	282	570	570
	Beginning Balance					-
	Total Available Resources	562	-	282	570	570
		2024	2025	YTD Expenditures	2026	2026
119-005		Actual	Adopted	6/30/2025	Requested	Proposed
119-005-00-40500	Capital Outlay	-	-			-
119-005-00-40950	Contingency	-	-	-		-
119-010						
119-010-00-40610	Capital Outlay < \$5,000	-	-		570	570
	Total Expenditures	-	-	-	570	570
	Ending Balance					
	Total	-	-	-	570	570
SHERIFF'S DEPARTMENT LEASE TRAINING FUND		2024	2025	YTD Rev.	2026 Est.	2026
121		Actual	Adopted	6/30/2025	Revenues	Proposed
121-047-00-34210	SO Education	7,028	7,000	6,384	7,000	7,000
121-050-00-33380	Interest Earned	511	400	281	500	500
	Total Receipts	7,539	7,400	6,665	7,500	7,500
	Beginning Balance					-
	Total Available Resources	7,539	7,400	6,665	7,500	7,500
		2024	2025	YTD Expenditures	2026	2026
121-021		Actual	Adopted	6/30/2025	Requested	Proposed
121-021-00-40440	Training	2,255	3,700	540	3,800	3,800
121-021-00-40510	Out of County Travel	3,074	3,700	1,364	3,700	3,700
121-021-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	5,329	7,400	1,904	7,500	7,500
	Ending Balance					
	Total	5,329	7,400	1,904	7,500	7,500
SPECIAL PRESERVATION FEES		2024	2025	YTD Rev.	2026 Est.	2026
127-048		Actual	Adopted	6/30/2025	Revenues	Proposed
127-048-00-32250	District Clerk Special Reservation	20,405	17,001	9,628	22,649	22,649
127-050-00-33380	Interest Earned	3,105	2,061	1,556	3,311	3,311
	Total Receipts	23,510	19,062	11,184	25,960	25,960
	Beginning Balance					14,270
	Total Available Resources	23,510	19,062	11,184	25,960	40,230
		2024	2025	YTD Expenditures	2026	2026
127-010		Actual	Adopted	6/30/2025	Requested	Proposed
127-010-00-40001	Salaries	-	25,665	13,829	26,709	26,709
127-010-00-40002	Social Security	-	1,971	-	2,043	2,043
127-010-00-40003	Retirement	-	4,640	1,027	4,621	4,621
127-010-00-40004	Hospital Insurance	-	6,505	-	6,776	6,776
127-010-00-40009	Workers Comp	-	46	10	48	48
127-010-00-40010	Unemployment	-	49	18	32	32
127-010-00-40022	Longevity	-	99		-	-
127-010-00-46390	Preservation	-				-
127-010-00-40610	Capital Outlay <\$5000	-				-
127-010-00-40950	Contingency	-				-
127-053-00-40940	Transfer to Other Funds	-				-
	Total Expenditures	-	38,975	14,884	40,230	40,230
	Ending Balance					
	Total	-	38,975	14,884	40,230	40,230

Jasper County 2026 Proposed Budget

JUSTICE COURT BUILDING SECURITY		2024	2025	YTD Rev.	2026 Est.	2026
128-		Actual	Adopted	6/30/2025	Revenues	Proposed
128-048-00-32249	Justice Court Building Security	2,755	2,190	994	2,750	2,750
128-050-00-33380	Interest Revenue	3,018	2,400	1,393	3,000	3,000
	Total Receipts	5,773	4,590	2,387	5,750	5,750
	Beginning Balance					-
	Total Available Resources	5,773	4,590	2,387	5,750	5,750
		2024	2025	YTD Expenditures	2026	2026
128-		Actual	Adopted	6/30/2025	Requested	Proposed
128-005-00-40610	Capital Outlay < \$5,000	-	4,590	-	5,750	5,750
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	-	-	2,819		
	Total Expenditures	-	4,590	2,819	5,750	5,750
	Ending Balance					
	Total	-	4,590	2,819	5,750	5,750
BAIL BOND APPLICATION FEES		2024	2025	YTD Rev.	2026 Est.	2026
130		Actual	Adopted	6/30/2025	Revenues	Proposed
130-050-00-33350	Bail Bond Application Fees	25	250	200	250	250
130-052-00-33940	Transfer from other funds					-
	Total Receipts	25	250	200	250	250
	Beginning Balance					-
	Total Available Resources	25	250	200	250	250
		2024	2025	YTD Expenditures	2026	2026
130-005		Actual	Adopted	6/30/2025	Requested	Proposed
130-005-00-40001	Salaries	500	250	250	250	250
130-005-00-40002	Social Security	36		18		-
130-005-00-40003	Retirement	95		45		-
130-005-00-40009	Worker's Compensation Insurance	1		0		-
130-005-00-40010	Unemployment	1		0		-
130-005-00-40210	Operating Supplies					-
130-005-00-40360	Postage					-
	Total Expenditures	633	250	314	250	250
	Ending Balance					
	Total	633	250	314	250	250
COUNTY CLERK ARCHIVAL FEES		2024	2025	YTD Rev.	2026 Est.	2026
159		Actual	Adopted	6/30/2025	Revenues	Proposed
159-048-00-32240	County Clerk Archival Fees	63,641	61,600	26,210	63,575	63,575
159-050-00-33380	Interest Revenue	31,624	26,915	11,748	31,575	31,575
	Total Receipts	95,265	88,515	37,958	95,150	95,150
	Beginning Balance		-			-
	Total Available Resources	95,265	88,515	37,958	95,150	95,150
		2024	2025	YTD Expenditures	2026	2026
159-002		Actual	Adopted	6/30/2025	Requested	Proposed
159-002-00-40600	Capital Outlay	13,901	50,000	261,240		-
159-002-00-40610	Capital Outlay <\$5,000	1,982	-	2,020		-
159-002-00-40950	Contingency					-
159-002-00-46390	Archival Expenditure	187,413	38,515		95,150	95,150
	Total Expenditures	203,296	88,515	263,260	95,150	95,150
	Ending Balance					
	Total	203,296	88,515	263,260	95,150	95,150

Jasper County 2026 Proposed Budget

COUNTY JURY FUND		2024	2025	YTD Rev.	2026 Est.	2026
192	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
192-047-00-35220	Jury Reimbursement	12,156	15,000	6,482	12,155	12,155
192-048-00-32240	County Clerk Fees	1,885	2,000	772	1,885	1,885
192-048-00-32250	District Clerk Fees	4,640	4,300	2,102	4,640	4,640
192-048-00-32310	Justice of the Peace, Precinct 1	16	10	7	16	16
192-048-00-32320	Justice of the Peace, Precinct 2	48	35	17	48	48
192-048-00-32330	Justice of the Peace, Precinct 3	(282)	25	14	25	25
192-048-00-32340	Justice of the Peace, Precinct 4	59	40	17	59	59
192-048-00-32350	Justice of the Peace, Precinct 5	37	145	12	37	37
192-048-00-32360	Justice of the Peace, Precinct 6	10	10	6	10	10
192-050-00-33380	Interest Earned	-	10	-	-	-
192-050-00-33530	Expired Jury Claims	3,160	-	-	-	-
192-052-00-33950	Transfer from other Funds	-	-	-	8,000	8,000
	Total Receipts	21,730	21,575	9,429	26,875	26,875
	Beginning Balance					-
	Total Available Resources	21,730	21,575	9,429	26,875	26,875
		2024	2025	YTD Expenditures	2026	2026
192		Actual	Adopted	6/30/2025	Requested	Proposed
192-005-00-40009	Worker's Comp	34	-	-	50	50
192-008-00-40630	Petit Jurors - County	120	1,000	-	200	200
192-009-00-40620	Grand Jurors	11,100	7,500	5,700	13,725	13,725
192-009-00-40630	Petit Jurors- District	8,498	10,975	4,336	9,000	9,000
192-009-00-40700	Board For Jurors	2,012	300	1,016	2,100	2,100
192-061-00-40630	Petit Jurors- JP 1	-	300	-	300	300
192-062-00-40630	Petit Jurors- JP 2	480	300	-	300	300
192-063-00-40630	Petit Jurors- JP 3	-	300	-	300	300
192-064-00-40630	Petit Jurors- JP 4	200	300	-	300	300
192-065-00-40630	Petit Jurors- JP 5	-	300	-	300	300
192-066-00-40630	Petit Jurors- JP 6	-	300	-	300	300
	Total Expenditures	22,444	21,575	11,051.51	26,875	26,875
	Ending Balance					
	Total	22,444	21,575	11,052	26,875	26,875
DISTRICT CLERK OF THE COURT ACCOUNT		2024	2025	YTD Rev.	2026 Est.	2026
210	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
210-048-00-32250	District Clerk Fees	28,060	24,500	13,111	24,500	24,500
210-052-00-33950	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	28,060	24,500	13,111	24,500	24,500
	Beginning Balance					
	Total Available Resources	28,060	24,500	13,111	24,500	24,500
		2024	2025	YTD Expenditures	2026	2026
210-010		Actual	Adopted	6/30/2025	Requested	Proposed
210-010-00-40110	Office Supplies	6,896	13,500	2,102	13,500	13,500
210-010-00-40360	Postage	7,303	11,000	1,953	11,000	11,000
	Total Expenditures	14,199	24,500	4,054	24,500	24,500
	Ending Balance					
	Total	14,199	24,500	4,054	24,500	24,500
COURT RECORDS PRESERVATION		2024	2025	YTD Rev.	2026 Est.	2026
227	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
227-048-00-32240	County Clerk Archival Fees	-	-	-	-	-
227-048-00-32250	District Clerk Archival Fees	686	1,000	230	722	722
227-050-00-33380	Interest Revenue	1,831	1,523	812	1,979	1,979
	Total Receipts	2,517	2,523	1,042	2,701	2,701
	Beginning Balance					17,489
	Total Available Resources	2,517	2,523	1,042	2,701	20,190
		2024	2025	YTD Expenditures	2026	2026
227-010		Actual	Adopted	6/30/2025	Requested	Proposed
227-010-00-40001	Salaries	-	9,764	5,209	10,709	10,709
227-010-00-40002	Social Security	-	747	-	819	819
227-010-00-40003	Retirement	-	1,758	387	1,853	1,853
227-010-00-40004	Hospital Insurance	-	6,505	-	6,776	6,776
227-010-00-40009	Workers Comp	-	18	4	19	19
227-010-00-40010	Unemployment	-	19	7	13	13
227-010-00-40022	Longevity	-	99	-	-	-
227-010-00-40270	Microfilm Expense	-	-	-	-	-
227-010-00-40290	Machine Maintenance	-	-	-	-	-
	Total Expenditures	-	18,910	5,607	20,190	20,190
	Ending Balance					
	Total	-	18,910	5,607	20,190	20,190

Jasper County 2026 Proposed Budget

VIOLENCE AGAINST WOMEN ACT GRANT		2024	2025	YTD Rev.	2026 Est.	2026
045	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
045-047-00-31120	State Grant	30,850	29,588	2,275	55,003	55,003
	Total Receipts	30,850	29,588	2,275	55,003	55,003
	Beginning Balance					(0)
	Total Available Resources	30,850	29,588	2,275	55,003	55,003
		2024	2025	YTD Expenditures	2026	2026
045-012		Actual	Adopted	6/30/2025	Requested	Proposed
045-012-00-40001	Salaries	24,014	23,500	11,750	43,956	43,956
045-012-00-40002	Social Security	1,829	1,798	897	3,363	3,363
045-012-00-40003	Retirement	4,547	4,232	2,116	7,604	7,604
045-012-00-40009	W/C	389	13	5	26	26
045-012-00-40010	Unemployment	62	45	22	53	53
	Total Expenditures	30,841	29,588	14,790	55,003	55,003
	Ending Balance					
	Total	30,841	29,588	14,790	55,003	55,003
VIOLENCE AGAINST WOMEN ACT LOCAL MATCH						
245						
245-047-00-31120	State Grant					-
245-052-00-33940	Transfers from General Fund	124,048	95,933	-	71,809	71,809
	Total Receipts	124,048	95,933	-	71,809	71,809
	Beginning Balance					-
	Total Available Resources	124,048	95,933	-	71,809	71,809
		2024	2025	YTD Expenditures	2026	2026
245-012		Actual	Adopted	6/30/2025	Requested	Proposed
245-012-00-40001	Salaries	51,785	60,153	30076.41	41,876	41,876
245-012-00-40002	Social Security	3,856	5,038	2293.77	3,562	3,562
245-012-00-40003	Retirement	9,833	11,861	5416.72	8,054	8,054
245-012-00-40004	Hospitalization	13,266	13,010	3252.54	13,553	13,553
245-012-00-40009	W/C	30	40	12.45	28	28
245-012-00-40010	Unemployment	154	125	56.92	56	56
245-012-00-40022	Longevity	-	1,026		-	-
245-012-00-40050	Cell Phone Allowance	-	720		720	720
245-012-00-40060	In County Travel	152	3,960		3,960	3,960
	Total Expenditures	79,175	95,933	41,109	71,809	71,809
	Ending Balance					
	Total	79,175	95,933	41,109	71,809	71,809

Jasper County 2026 Proposed Budget

VICTIM'S ASSISTANCE GRANT		2024	2025	YTD Rev.	2026 Est.	2026
46	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
046-047-00-31120	State Grant	69,021	60,998	13,184	64,441	64,441
	Total Receipts	69,021	60,998	13,184	64,441	64,441
	Beginning Balance					98
	Total Available Resources	69,021	60,998	13,184	64,441	64,539
		2024	2025	YTD Expenditures	2026	2026
046-012		Actual	Adopted	6/30/2025	Requested	Proposed
046-012-00-40001	Salaries	29,774	26,889	13,309.85	28,978	28,978
046-012-00-40002	Social Security	2,400	2,057	987.4	2,217	2,217
046-012-00-40003	Retirement	6,116	4,843	2,395.82	5,013	5,013
046-012-00-40004	Hospitalization	27,786	27,144	13,331.76	28,280	28,279.68
046-012-00-40009	W/C	13	15	5.54	16	16
046-012-00-40010	Unemployment	90	51	24.76	35	35
046-012-00-40022	Longevity	2,511				
046-012-00-40110	Office Supplies	97				
046-012-00-40510	Out of County Travel	252				
046-012-00-40440	Training Expense					
	Total Expenditures	69,019	60,999	30,055	64,539	64,539
	Ending Balance					
	Total	69,019	60,999	30,055	64,539	64,539
VICTIM'S ASSISTANCE LOCAL MATCH		2024	2025	YTD Rev.	2026 Est.	2026
246	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
246-047-00-31120	State Grant					
246-052-00-33940	Transfers from General Fund	46,691	45,405		45,709	45,709
	Total Receipts	46,691	45,405	-	45,709	45,709
	Beginning Balance					-
	Total Available Resources	46,691	45,405	-	45,709	45,709
		2024	2025	YTD Expenditures	2026	2026
246-012		Actual	Adopted	6/30/2025	Requested	Proposed
246-012-00-40001	Salaries	20,842	25,675	12,683	25,675	25,675
246-012-00-40002	Social Security	2,053	2,759	1,335	2,794	2,794
246-012-00-40003	Retirement	5,208	6,495	3,212	6,320	6,320
246-012-00-40004	Hospitalization	-	-	-	-	-
246-012-00-40009	W/C	20	22	7	22	22
246-012-00-40010	Unemployment	76	89	34	44	44
246-012-00-40022	Longevity	6,663	10,386	5,157	10,854	10,854
246-012-00-40110	Office Supplies	97				
246-012-00-40440	Training Expense					-
	Total Expenditures	34,960	45,406	22,428	45,709	45,709
	Ending Balance					
	Total	34,960	45,406	22,428	45,709	45,709

Jasper County 2026 Proposed Budget

DISTRICT COURT RECORDS ARCHIVE FEE		2024	2025	YTD Rev.	2026 Est.	2026
259	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
259-048-00-32250	District Clerk Archival Fees	1,085	1,425	305	1,085	1,085
259-050-00-33380	Interest Revenue	2,075	1,700	975	2,075	2,075
	Total Receipts	3,161	3,125	1,280	3,160	3,160
	Beginning Balance					-
	Total Available Resources	3,161	3,125	1,280	3,160	3,160
		2024	2025	YTD Expenditures	2026	2026
259-010		Actual	Adopted	6/30/2025	Requested	Proposed
259-010-00-40002	Social Security	-	-	-	-	-
259-010-00-40009	Workers Comp	-	-	-	-	-
259-010-00-40010	Unemployment	-	-	-	-	-
259-010-00-40011	Extra Help	-	-	-	-	-
259-010-00-40610	Capital Outlay <\$5000	-	3,125	-	3,160	3,160
259-010-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	-	3,125	-	3,160	3,160
	Ending Balance					-
	Total	-	3,125	-	3,160	3,160
		2024	2025	YTD Expenditures	2026	2026
312	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
312-047-00-31120	State Grant	175,000	175,000	175,000	175,000	175,000
312-050-00-33380	Interest Earned	1,204	-	2,407	-	-
	Total Receipts	176,204	175,000	177,407	175,000	175,000
	Beginning Balance					0
	Total Available Resources	176,204	175,000	177,407	175,000	175,000
		2024	2025	YTD Expenditures	2026	2026
312-012		Actual	Adopted	6/30/2025	Requested	Proposed
312-012-00-40002	Social Security	10,363	10,550	4,928	10,608	10,608
312-012-00-40003	Retirement	25,994	24,838	12,041	23,990	23,990
312-012-00-40009	Workers Comp	2,171	1,436	-	1,564	1,564
312-012-00-40010	Unemployment	391	262	122	166	166
312-012-00-40013	SB22 Salary Supplement	137,065	137,913	66,855	138,671	138,671
	Total Expenditures	175,984	175,000	83,946	175,000	175,000
	Ending Balance					-
	Total	175,984	175,000	83,946	175,000	175,000
		2024	2025	YTD Expenditures	2026	2026
321	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
321-047-00-31120	State Grant	350,000	350,000	350,000	350,000	350,000
321-050-00-33380	Interest Earned	5,504	1,341	5,580	2,974	2,974
	Total Receipts	355,504	351,341	355,580	352,974	352,974
	Beginning Balance					(0)
	Total Available Resources	355,504	351,341	355,580	352,974	352,974
		2024	2025	YTD Expenditures	2026	2026
321-018		Actual	Adopted	6/30/2025	Requested	Proposed
321-018-00-40002	Social Security	8,176	8,574	4,135	8,098	8,098
321-018-00-40003	Retirement	20,559	20,186	9,971	18,313	18,313
321-018-00-40009	Workers Comp	1,950	2,261	544	2,135	2,135
321-018-00-40010	Unemployment	306	213	103	127	127
321-018-00-40013	SB22 Salary Supplement	108,553	112,084	55,363	105,857	105,857
	Total Expenditures	139,545	143,318	70,118	134,531	134,531
321-021						
321-021-00-40002	Social Security	10,105	12,447	5,580	12,674	12,674
321-021-00-40003	Retirement	25,496	29,304	13,371	28,661	28,661
321-021-00-40009	Workers Comp	2,428	3,282	633	3,342	3,342
321-021-00-40010	Unemployment	349	281	102	181	181
321-021-00-40013	SB22 Salary Supplement	134,645	162,709	74,245	165,672	165,672
321-021-00-40080	Capital Outlay	-	-	-	7,913	7,913
	Total Expenditures	173,024	208,023	93,930	218,443	218,443
	Ending Balance					(0)
	Total	312,569	351,341	164,048	352,974	352,974

**Jasper County
2026 Proposed Budget**

COUNTY CLERK VITAL STATISTICS RECORDS FEE		2024	2025	YTD Rev.	2026 Est.	2026
359	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
359-048-00-32240	County Clerk Fees	3,115	3,657	1,272	3,115	3,115
359-050-00-33380	Interest Earned	102	410	74	100	100
	Total Receipts	3,217	4,067	1,346	3,215	3,215
	Beginning Balance		15,933			-
	Total Available Resources	3,217	20,000	1,346	3,215	3,215
		2024	2025	YTD Expenditures	2026	2026
359-002		Actual	Adopted	6/30/2025	Requested	Proposed
359-002-00-40440	Training Expense	650			1,500	1,500
359-002-00-40900	Capital Outlay	-				-
359-002-00-40610	Capital Outlay <\$5000	-				-
359-002-00-40950	Contingency	-				-
359-002-00-46390	Preservation Expenditures	-	20,000	-	1,000	1,000
359-002-00-46400	Vital Statistics Expenditures	-			715	715
	Total Expenditures	650	20,000	-	3,215	3,215
	Ending Balance					
	Total	650	20,000	-	3,215	3,215
COUNTY CLERK ELECTION SERVICES CONTRACT FUND						
		2024	2025	YTD Rev.	2026 Est.	2026
459	RECEIPTS	Actual	Adopted	6/30/2025	Revenues	Proposed
459-050-00-34770	Election Contract Fund Reimbursement	-	-	-		-
459-050-00-33380	Interest Earned	-	-	309		-
459-052-00-33940	Transfer from Other Funds	-		16,179	15,000	15,000
	Total Receipts	-	-	16,488	15,000	15,000
	Beginning Balance					-
	Total Available Resources	-	-	16,488	15,000	15,000
		2024	2025	YTD Expenditures	2026	2026
459-006			Adopted	6/30/2025	Requested	Proposed
459-006-00-40420	Machine Rental	-	-	22,826	15,000	15,000
459-006-00-40600	Capital Outlay	-	-	-		-
359-002-00-40950	Contingency	-	-			-
	Total Expenditures	-	-	22,826	15,000	15,000
	Ending Balance					
	Total	-	-	22,826	15,000	15,000

**Jasper County
2026 Proposed Budget**

SPECIAL ROAD, PRECINCT 1		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	621,712	655,042	631,907	678,990	678,990
031-045-00-30020	Delinquent Property Taxes	14,878	15,042	6,863	15,201	15,201
031-045-00-30021	Delinquent Rendition - SA	360	342	304	375	375
031-045-00-30040	Penalty & Interest on Taxes	19,885	16,000	7,598	20,000	20,000
031-047-00-31120	State Grant	-	-	-	-	-
031-050-00-33380	Interest Earned	14,177	16,000	6,724	14,200	14,200
031-050-00-33450	Sale of Assets	-	-	-	-	-
031-050-00-33460	Insurance	-	-	-	-	-
031-052-00-33640	Transfer from Other Funds	-	-	49,806	-	-
031-052-00-33950	Transfer from Fund 021	-	-	-	-	-
	Total Receipts	671,012	702,426	703,202	728,766	728,766
	Beginning Balance					0
	Total Available Resources	671,012	702,426	703,202	728,766	728,766
		2024	2025	YTD Expenditures	2026	2026
031-077 Special Road Precinct 1		Actual	Adopted	6/30/2025	Requested	Proposed
031-077-00-40180	Gas and Oil	62,935	120,000	26,825	120,000	120,000
031-077-00-40190	Repair Parts	40,989	50,000	18,347	50,000	50,000
031-077-00-40200	Tires and Tubes	7,997	15,500	3,938	15,500	15,500
031-077-00-40210	Operating Supplies	21,968	25,000	8,725	25,000	25,000
031-077-00-40220	Lumber and Supplies	-	700	-	700	700
031-077-00-40230	Hardware and Tools	-	2,000	-	2,000	2,000
031-077-00-40240	R&B Maintenance Materials	240,806	435,000	269,555	430,000	430,000
031-077-00-40250	Pipe and Culvert	3,599	23,000	1,000	23,000	23,000
031-077-00-40320	Insurance Premiums	-	-	-	17,800	17,800
031-077-00-40380	Vendor Repairs	29,696	19,226	7,855	20,000	20,000
031-077-00-40480	Radio Maintenance	-	-	-	-	-
031-077-00-40540	Equipment Hire	1,177	-	-	-	-
031-077-00-40550	Contract Construction	44,314	-	-	-	-
031-077-00-40590	Contract Labor	2,615	-	320	-	-
031-077-00-40600	Capital Outlay	228,579	-	379,966	-	-
031-077-00-40610	Capital Outlay > 5,000	11,304	-	270	12,266	12,266
031-077-00-40620	Consultant Fees	-	-	-	-	-
031-077-00-40680	Sanitation Disposal	11,490	12,000	6,210	12,500	12,500
031-077-00-40690	Contingency	-	-	-	-	-
	Total Expenditures	707,469	702,426	723,011	728,766	728,766
	Ending Balance					
	Total	707,469	702,426	723,011	728,766	728,766

Jasper County 2026 Proposed Budget

SPECIAL ROAD, PRECINCT 2		2024	2025	YTD Rev.	2026 Est.	2026
		Actual	Adopted	6/30/2025	Revenues	Proposed
032-	RECEIPTS					
032-045-00-30010	Current & Supplemental Taxes	621,712	655,042	631,907	678,990	678,990
032-045-00-30020	Delinquent Property Taxes	14,878	15,042	6,863	15,201	15,201
032-045-00-30021	Delinquent Rendition - SA	360	342	304	375	375
032-045-00-30040	Penalty & Interest on Taxes	19,885	16,000	7,598	20,000	20,000
032-047-00-31120	State Grant	-	-	-	-	-
032-050-00-33380	Interest Earned	17,894	16,000	9,397	17,900	17,900
032-050-00-33450	Sale of Assets	-	-	347	-	-
032-050-00-33500	Miscellaneous	-	-	-	-	-
032-052-00-33940	Transfer from Other Funds	-	-	10,183	-	-
	Total Receipts	674,729	702,426	666,579	732,466	732,466
	Beginning Balance					0
	Total Available Resources	674,729	702,426	666,579	732,466	732,466
		2024	2025	YTD Expenditures	2026	2026
032-041 Special Road Precinct 2		Actual	Adopted	6/30/2025	Requested	Proposed
032-041-00-40002	Social Security	6,001	2,678	3,699	-	-
032-041-00-40009	Worker's Comp	1,506	681	456	-	-
032-041-00-40010	Unemployment	222	67	93	-	-
032-041-00-40011	Extra Help	78,438	35,000	48,347	-	-
032-078 Special Road Precinct 2						
032-078-00-40180	Gas and Oil	76,539	120,000	32,568	100,000	100,000
032-078-00-40190	Repair Parts	102,746	60,000	30,394	75,000	75,000
032-078-00-40200	Tires and Tubes	13,176	22,001	4,617	22,000	22,000
032-078-00-40210	Operating Supplies	39,718	2,000	27,083	40,000	40,000
032-078-00-40230	Hardware and Tools	9,697	2,000	4,357	15,000	15,000
032-078-00-40240	R&B Maintenance Materials	206,725	430,000	171,822	450,000	450,000
032-078-00-40250	Pipe and Culvert	636	20,000	5,464	10,000	10,000
032-078-00-40320	Insurance Premiums				17,800	17,800
032-078-00-40380	Vendor Repairs	1,516	8,000	4,694	1,317	1,317
032-078-00-40480	Radio Maintenance	-		-		-
032-078-00-40540	Equipment Hire	-		13,126		-
032-078-00-40550	Contract Construction	128,722		29,480		-
032-078-00-40560	Contract Labor	977		1,495		-
032-078-00-40580	Capital Outlay	55,764		331,271		-
032-078-00-40610	Capital Outlay > 5,000			5,000	1,349	1,349
032-078-00-40820	Consultant Fee					-
032-078-00-40880	Sanitation Disposal					-
032-078-00-40950	Contingency					-
032-053-00-40951	Transfer to Fund 042					-
	Total Expenditures	722,385	702,427	713,966	732,466	732,466
	Ending Balance					
	Total	722,385	702,427	713,966	732,466	732,466

**Jasper County
2026 Proposed Budget**

		2024	2025	YTD Rev.	2026 Est.	2026
SPECIAL ROAD PRECINCT 3		Actual	Adopted	6/30/2025	Revenues	Proposed
033-	RECEIPTS					
033-045-00-30010	Current & Supplemental Taxes	621,712	655,042	631,907	678,990	678,990
033-045-00-30020	Delinquent Property Taxes	14,878	15,042	6,863	14,900	14,900
033-045-00-30021	Delinquent Rendition - SA	360	342	304	375	375
033-045-00-30040	Penalty & Interest on Taxes	19,885	16,000	7,598	20,000	20,000
033-047-00-31120	State Grant	-	-	-	-	-
033-050-00-33380	Interest Earned	23,408	16,000	14,379	23,500	23,500
033-050-00-33450	Sale of Assets	11,970	-	-	-	-
033-050-00-33500	Miscellaneous	-	-	-	-	-
033-052-00-33640	Transfer from Other Funds	-	-	6,623	-	-
	Total Receipts	692,214	702,426	667,674	737,765	737,765
	Beginning Balance					0
	Total Available Resources	692,214	702,426	667,674	737,765	737,765
		2024	2025	YTD Expenditures	2026	2026
033-079 Special Road Precinct 3		Actual	Adopted	6/30/2025	Requested	Proposed
033-079-00-40190	Gas and Oil	77,204	120,000	30,606	120,000	120,000
033-079-00-40190	Repair Parts	52,496	60,000	28,998	60,000	60,000
033-079-00-40200	Tires and Tubes	10,564	15,000	7,987	15,000	15,000
033-079-00-40210	Operating Supplies	17,501	15,000	6,557	15,000	15,000
033-079-00-40220	Lumber and Supplies	6,905	5,100	5,001	7,000	7,000
033-079-00-40230	Hardware and Tools	690	1,000	573	1,000	1,000
033-079-00-40240	R&B Maintenance Materials	140,412	430,000	32,746	430,000	430,000
033-079-00-40250	Pipe and Culvert	22,783	13,026	1,322	20,000	20,000
033-079-00-40320	Insurance Premiums	-	-	-	17,800	17,800
033-079-00-40360	Vendor Repairs	137,309	10,000	7,417	10,000	10,000
033-079-00-40480	Radio Maintenance	-	-	-	-	-
033-079-00-40590	Contract Labor	11,235	-	8,426	1,543	1,543
033-079-00-40600	Capital Outlay	9,960	-	350,209	-	-
033-079-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
033-079-00-40620	Consultant Fee	185	-	-	6,422	6,422
033-079-00-40680	Sanitation Disposal	33,148	33,300	20,935	34,000	34,000
033-079-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	520,392	702,426	500,777	737,765	737,765
	Ending Balance					
	Total	520,392	702,426	500,777	737,765	737,765

**Jasper County
2026 Proposed Budget**

		2024	2025	YTD Rev.	2026 Est.	2026
SPECIAL ROAD PRECINCT 4		Actual	Adopted	6/30/2025	Revenues	Proposed
034-	RECEIPTS					
034-045-00-30010	Current & Supplemental Taxes	621,712	655,042	631,907	678,990	678,990
034-045-00-30020	Delinquent Property Taxes	14,878	15,042	6,863	14,900	14,900
034-045-00-30021	Delinquent Rendition - SA	359	342	304	375	375
034-045-00-30040	Penalty & Interest on Taxes	19,885	16,000	7,598	20,000	20,000
034-047-00-31120	State Grant	-	-	-	-	-
034-050-00-33380	Interest Earned	22,398	16,000	11,837	23,289	23,289
034-050-00-33450	Sale of Assets	46,535			-	-
034-050-00-33500	Miscellaneous	40			-	-
034-052-00-30940	Transfer from Other Funds			8,994		-
034-052-00-40950	Transfer from Fund 024					-
	Total Receipts	725,808	702,426	667,503	737,554	737,554
	Beginning Balance					0
	Total Available Resources	725,808	702,426	667,503	737,554	737,554
		2024	2025	YTD Expenditures	2026	2026
034-041	Special Road Precinct 4	Actual	Adopted	6/30/2025	Requested	Proposed
034-041-00-40001	Salaries	-	-		-	-
034-041-00-40002	Social Security Contribution	-	-		-	-
034-041-00-40003	Retirement	-	-		-	-
034-041-00-40004	Hospitalization Insurance	-	-		-	-
034-041-00-40009	Worker's Compensation Insurance	-	-		-	-
034-041-00-40010	Unemployment Insurance	-	-		-	-
034-041-00-40011	Extra Help	-	-		-	-
034-080	Special Road Precinct 4					
034-080-00-40180	Gas and Oil	63,504	120,000	35,345	120,000	120,000
034-080-00-40190	Repair Parts	103,815	60,000	54,000	60,000	60,000
034-080-00-40200	Tires and Tubes	12,355	15,500	1,431	15,000	15,000
034-080-00-40210	Operating Supplies	14,037	26,626	3,702	25,000	25,000
034-080-00-40220	Lumber and Supplies	-	1,000	-	-	-
034-080-00-40230	Hardware and Tools	4,464	1,000	1,575	1,800	1,800
034-080-00-40240	R&B Maintenance Materials	282,811	430,000	71,352	430,000	430,000
034-080-00-40250	Pipe and Culvert	23,652	10,000	3,016	16,000	16,000
034-080-00-40320	Insurance Premiums				17,800	17,800
034-080-00-40380	Vendor Repairs	2,174	5,000	18,897	2,954	2,954
034-080-00-40480	Radio Maintenance	-	-	-		-
034-080-00-40540	Equipment Hire	-	-	-		-
034-080-00-40590	Contract Labor	26,768	-	8,600		-
034-080-00-40600	Capital Outlay	43,402	-	234,228		-
034-080-00-40610	Capital Outlay > 5,000	10,469	-	4,000		-
034-080-00-40770	Lease Rental Fees	14,509	-	14,895		-
034-080-00-40820	Consultant Fees	-	-	-		-
034-080-00-40880	Sanitation Disposal	48,939	33,300	26,272	49,000	49,000
034-080-00-40950	Contingency					-
	Total Expenditures	650,900	702,426	477,312	737,554	737,554
	Ending Balance					
	Total	650,900	702,426	477,312	737,554	737,554

Salary Sheets
2026 Proposed Budget

Employee Position	2018 Salary	2018 Incentive	2018 Total	2019 Salary	2019 Incentive	2019 Total	2020 Salary	2020 Incentive	2020 Total	2021 Salary	2021 Incentive	2021 Total	2022 Salary	2022 Incentive	2022 Total	2023 Salary	2023 Incentive	2023 Total	2024 Salary	2024 Incentive	2024 Total
County Judge	17,221.49	2,066.54	19,288.03	19,316.40	2,066.54	21,382.94	20,000.00	2,066.54	22,066.54	21,000.00	2,066.54	23,066.54	22,000.00	2,066.54	24,066.54	23,000.00	2,066.54	25,066.54	24,000.00	2,066.54	26,066.54
County Judge	22,000.00	2,066.54	24,066.54	24,000.00	2,066.54	26,066.54	25,000.00	2,066.54	27,066.54	26,000.00	2,066.54	28,066.54	27,000.00	2,066.54	29,066.54	28,000.00	2,066.54	30,066.54	29,000.00	2,066.54	31,066.54
County Judge	24,000.00	2,066.54	26,066.54	26,000.00	2,066.54	28,066.54	27,000.00	2,066.54	29,066.54	28,000.00	2,066.54	30,066.54	29,000.00	2,066.54	31,066.54	30,000.00	2,066.54	32,066.54	31,000.00	2,066.54	33,066.54
County Judge	26,000.00	2,066.54	28,066.54	28,000.00	2,066.54	30,066.54	29,000.00	2,066.54	31,066.54	30,000.00	2,066.54	32,066.54	31,000.00	2,066.54	33,066.54	32,000.00	2,066.54	34,066.54	33,000.00	2,066.54	35,066.54
County Judge	28,000.00	2,066.54	30,066.54	30,000.00	2,066.54	32,066.54	31,000.00	2,066.54	33,066.54	32,000.00	2,066.54	34,066.54	33,000.00	2,066.54	35,066.54	34,000.00	2,066.54	36,066.54	35,000.00	2,066.54	37,066.54
County Judge	30,000.00	2,066.54	32,066.54	32,000.00	2,066.54	34,066.54	33,000.00	2,066.54	35,066.54	34,000.00	2,066.54	36,066.54	35,000.00	2,066.54	37,066.54	36,000.00	2,066.54	38,066.54	37,000.00	2,066.54	39,066.54
County Judge	32,000.00	2,066.54	34,066.54	34,000.00	2,066.54	36,066.54	35,000.00	2,066.54	37,066.54	36,000.00	2,066.54	38,066.54	37,000.00	2,066.54	39,066.54	38,000.00	2,066.54	40,066.54	39,000.00	2,066.54	41,066.54
County Judge	34,000.00	2,066.54	36,066.54	36,000.00	2,066.54	38,066.54	38,000.00	2,066.54	40,066.54	39,000.00	2,066.54	41,066.54	40,000.00	2,066.54	42,066.54	41,000.00	2,066.54	43,066.54	42,000.00	2,066.54	44,066.54
County Judge	36,000.00	2,066.54	38,066.54	38,000.00	2,066.54	40,066.54	40,000.00	2,066.54	42,066.54	42,000.00	2,066.54	44,066.54	44,000.00	2,066.54	46,066.54	46,000.00	2,066.54	48,066.54	48,000.00	2,066.54	50,066.54
County Judge	38,000.00	2,066.54	40,066.54	40,000.00	2,066.54	42,066.54	42,000.00	2,066.54	44,066.54	44,000.00	2,066.54	46,066.54	46,000.00	2,066.54	48,066.54	48,000.00	2,066.54	50,066.54	50,000.00	2,066.54	52,066.54
County Judge	40,000.00	2,066.54	42,066.54	42,000.00	2,066.54	44,066.54	44,000.00	2,066.54	46,066.54	46,000.00	2,066.54	48,066.54	48,000.00	2,066.54	50,066.54	50,000.00	2,066.54	52,066.54	52,000.00	2,066.54	54,066.54
County Judge	42,000.00	2,066.54	44,066.54	44,000.00	2,066.54	46,066.54	46,000.00	2,066.54	48,066.54	48,000.00	2,066.54	50,066.54	50,000.00	2,066.54	52,066.54	52,000.00	2,066.54	54,066.54	54,000.00	2,066.54	56,066.54
County Judge	44,000.00	2,066.54	46,066.54	46,000.00	2,066.54	48,066.54	48,000.00	2,066.54	50,066.54	50,000.00	2,066.54	52,066.54	52,000.00	2,066.54	54,066.54	54,000.00	2,066.54				

Salary Sheets
2026 Proposed Budget[illegible]

[illegible]

Salary Sheets
2026 Proposed Budget

Employee ID	Employee Name	Department	Position	Status	2023		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050
-------------	---------------	------------	----------	--------	------	--	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------

100

Dr. Jeff Edwards
 313.969.42

Salary Sheets
2025 Proposed Budget

Employee	Position	Rate	Hours	Payroll	Health	Dental	Vision	Life	Disability	Retirement	Union	Other	Total	Net Pay	YTD Total	YTD Net
1. John Doe	Software Engineer	\$100.00	40	\$4,000.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$4,600.00	\$3,900.00	\$4,600.00	\$3,900.00
2. Jane Smith	Marketing Specialist	\$90.00	35	\$3,150.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$3,630.00	\$3,030.00	\$3,630.00	\$3,030.00
3. Bob Johnson	Sales Representative	\$80.00	30	\$2,400.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$2,880.00	\$2,380.00	\$2,880.00	\$2,380.00
4. Alice Brown	Product Manager	\$120.00	40	\$4,800.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$5,400.00	\$4,500.00	\$5,400.00	\$4,500.00
5. Charlie White	Operations Manager	\$110.00	38	\$4,180.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$4,790.00	\$3,990.00	\$4,790.00	\$3,990.00
6. Diana Green	Human Resources	\$95.00	32	\$3,040.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$3,520.00	\$2,920.00	\$3,520.00	\$2,920.00
7. Frank Black	Finance Analyst	\$105.00	40	\$4,200.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$4,755.00	\$3,955.00	\$4,755.00	\$3,955.00
8. Grace King	Quality Assurance	\$85.00	30	\$2,550.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$3,030.00	\$2,530.00	\$3,030.00	\$2,530.00
9. Henry Lee	Systems Administrator	\$115.00	35	\$3,525.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$4,040.00	\$3,340.00	\$4,040.00	\$3,340.00
10. Irene Hall	Business Development	\$98.00	38	\$3,724.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$4,288.00	\$3,588.00	\$4,288.00	\$3,588.00
11. Jack Adams	IT Support	\$75.00	30	\$2,250.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$2,700.00	\$2,200.00	\$2,700.00	\$2,200.00
12. Karen Taylor	Project Manager	\$130.00	40	\$5,200.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$5,940.00	\$4,940.00	\$5,940.00	\$4,940.00
13. Larry Miller	Operations Specialist	\$88.00	32	\$2,816.00	\$88.00	\$88.00	\$88.00	\$88.00	\$88.00	\$88.00	\$88.00	\$88.00	\$3,304.00	\$2,704.00	\$3,304.00	\$2,704.00
14. Mary Wilson	Marketing Coordinator	\$92.00	35	\$3,080.00	\$92.00	\$92.00	\$92.00	\$92.00	\$92.00	\$92.00	\$92.00	\$92.00	\$3,536.00	\$2,936.00	\$3,536.00	\$2,936.00
15. Nick Davis	Software Tester	\$102.00	40	\$4,080.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$102.00	\$4,632.00	\$3,832.00	\$4,632.00	\$3,832.00
16. Olivia Garcia	Business Analyst	\$118.00	38	\$4,284.00	\$118.00	\$118.00	\$118.00	\$118.00	\$118.00	\$118.00	\$118.00	\$118.00	\$4,938.00	\$4,038.00	\$4,938.00	\$4,038.00
17. Paul Martinez	Operations Manager	\$125.00	40	\$5,000.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$5,750.00	\$4,750.00	\$5,750.00	\$4,750.00
18. Rachel Lopez	Marketing Specialist	\$96.00	35	\$3,360.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$3,840.00	\$3,240.00	\$3,840.00	\$3,240.00
19. Steve Kim	Software Engineer	\$108.00	40	\$4,320.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$4,968.00	\$4,068.00	\$4,968.00	\$4,068.00
20. Tina Scott	Product Manager	\$122.00	38	\$4,636.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$5,364.00	\$4,364.00	\$5,364.00	\$4,364.00
21. Victor Perez	Operations Specialist	\$82.00	30	\$2,460.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00	\$82.00	\$2,952.00	\$2,452.00	\$2,952.00	\$2,452.00
22. Wendy Roberts	Marketing Coordinator	\$94.00	35	\$3,090.00	\$94.00	\$94.00	\$94.00	\$94.00	\$94.00	\$94.00	\$94.00	\$94.00	\$3,534.00	\$2,934.00	\$3,534.00	\$2,934.00
23. James Wilson	Software Engineer	\$105.00	40	\$4,200.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$4,755.00	\$3,955.00	\$4,755.00	\$3,955.00
24. Emily Davis	Product Manager	\$120.00	38	\$4,560.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$5,340.00	\$4,340.00	\$5,340.00	\$4,340.00
25. Michael Brown	Operations Manager	\$110.00	35	\$3,850.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$4,460.00	\$3,660.00	\$4,460.00	\$3,660.00
26. Sarah Johnson	Marketing Specialist	\$90.00	30	\$2,700.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$3,240.00	\$2,740.00	\$3,240.00	\$2,740.00
27. Daniel Kim	Software Engineer	\$108.00	35	\$3,672.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$4,212.00	\$3,412.00	\$4,212.00	\$3,412.00
28. Lisa White	Product Manager	\$122.00	30	\$3,660.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
29. Kevin Green	Operations Manager	\$115.00	30	\$3,450.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$4,020.00	\$3,220.00	\$4,020.00	\$3,220.00
30. Michelle Lee	Marketing Specialist	\$95.00	30	\$2,850.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$3,420.00	\$2,920.00	\$3,420.00	\$2,920.00
31. Christopher Hall	Software Engineer	\$105.00	35	\$3,525.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$4,040.00	\$3,340.00	\$4,040.00	\$3,340.00
32. Amanda Taylor	Product Manager	\$120.00	30	\$3,600.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
33. Benjamin Miller	Operations Manager	\$110.00	30	\$3,300.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$3,960.00	\$3,160.00	\$3,960.00	\$3,160.00
34. Victoria Wilson	Marketing Specialist	\$90.00	30	\$2,700.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$3,240.00	\$2,740.00	\$3,240.00	\$2,740.00
35. Gregory Brown	Software Engineer	\$108.00	30	\$3,240.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$3,888.00	\$3,088.00	\$3,888.00	\$3,088.00
36. Heather Green	Product Manager	\$122.00	30	\$3,660.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
37. Ian White	Operations Manager	\$115.00	30	\$3,450.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$4,020.00	\$3,220.00	\$4,020.00	\$3,220.00
38. Julia Lee	Marketing Specialist	\$95.00	30	\$2,850.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$3,420.00	\$2,920.00	\$3,420.00	\$2,920.00
39. Keith Hall	Software Engineer	\$105.00	30	\$3,150.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$3,780.00	\$2,980.00	\$3,780.00	\$2,980.00
40. Lauren Taylor	Product Manager	\$120.00	30	\$3,600.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
41. Nathan Miller	Operations Manager	\$110.00	30	\$3,300.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$3,960.00	\$3,160.00	\$3,960.00	\$3,160.00
42. Olivia Wilson	Marketing Specialist	\$90.00	30	\$2,700.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$3,240.00	\$2,740.00	\$3,240.00	\$2,740.00
43. Peter Brown	Software Engineer	\$108.00	30	\$3,240.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$3,888.00	\$3,088.00	\$3,888.00	\$3,088.00
44. Quinn Green	Product Manager	\$122.00	30	\$3,660.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
45. Ryan White	Operations Manager	\$115.00	30	\$3,450.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$4,020.00	\$3,220.00	\$4,020.00	\$3,220.00
46. Sophia Lee	Marketing Specialist	\$95.00	30	\$2,850.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$3,420.00	\$2,920.00	\$3,420.00	\$2,920.00
47. Tyler Hall	Software Engineer	\$105.00	30	\$3,150.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$3,780.00	\$2,980.00	\$3,780.00	\$2,980.00
48. Uma Taylor	Product Manager	\$120.00	30	\$3,600.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
49. Vance Miller	Operations Manager	\$110.00	30	\$3,300.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$3,960.00	\$3,160.00	\$3,960.00	\$3,160.00
50. Wanda Wilson	Marketing Specialist	\$90.00	30	\$2,700.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$3,240.00	\$2,740.00	\$3,240.00	\$2,740.00
51. Xavier Brown	Software Engineer	\$108.00	30	\$3,240.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$3,888.00	\$3,088.00	\$3,888.00	\$3,088.00
52. Yvonne Green	Product Manager	\$122.00	30	\$3,660.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
53. Zachary White	Operations Manager	\$115.00	30	\$3,450.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$4,020.00	\$3,220.00	\$4,020.00	\$3,220.00
54. Zoe Lee	Marketing Specialist	\$95.00	30	\$2,850.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$3,420.00	\$2,920.00	\$3,420.00	\$2,920.00
55. Adam Hall	Software Engineer	\$105.00	30	\$3,150.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$3,780.00	\$2,980.00	\$3,780.00	\$2,980.00
56. Bella Taylor	Product Manager	\$120.00	30	\$3,600.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
57. Caleb Miller	Operations Manager	\$110.00	30	\$3,300.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$3,960.00	\$3,160.00	\$3,960.00	\$3,160.00
58. Dora Wilson	Marketing Specialist	\$90.00	30	\$2,700.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$3,240.00	\$2,740.00	\$3,240.00	\$2,740.00
59. Eli Brown	Software Engineer	\$108.00	30	\$3,240.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$3,888.00	\$3,088.00	\$3,888.00	\$3,088.00
60. Fiona Green	Product Manager	\$122.00	30	\$3,660.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$122.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
61. Gabe White	Operations Manager	\$115.00	30	\$3,450.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$4,020.00	\$3,220.00	\$4,020.00	\$3,220.00
62. Hannah Lee	Marketing Specialist	\$95.00	30	\$2,850.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$3,420.00	\$2,920.00	\$3,420.00	\$2,920.00
63. Isaac Hall	Software Engineer	\$105.00	30	\$3,150.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$3,780.00	\$2,980.00	\$3,780.00	\$2,980.00
64. Jade Taylor	Product Manager	\$120.00	30	\$3,600.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$4,320.00	\$3,320.00	\$4,320.00	\$3,320.00
65. Kyle Miller	Operations Manager	\$110.00	30	\$3,300.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$3,960.00	\$3,160.00	\$3,960.0	

Salary Sheets
2026 Proposed Budget[illegible][illegible]

