

JASPER COUNTY

2023 Proposed Budget

Presented August 5, 2022

NOTICE

This budget will raise more total property taxes
than last year's budget by
\$2,121,426
or
13.8730%
and of that amount
\$256,876
is tax revenue to be raised from new property
added to the tax roll this year.



Mark W. Allen
County Judge
Jasper County, Texas

Date: May 12, 2022

To: All Elected Officials & Appointed Department Heads

Re: 2023 Budget Preparation

The time is here to begin work on the 2023 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal Year 2023 for each department. These worksheets provide information regarding comparisons of the 2020 and 2021 budgets, along with a breakdown of year-to-date expenditures as of May, 2022.

Please have the completed Expenditure Request Budget Worksheets returned to my office by Friday, June 3, 2022 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

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

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

Mark W. Allen, County Judge
Jasper County, Texas

Jasper County
Preliminary Schedule for 2022 Tax Rate & 2023 Budget Adoption Process

<u>5-Aug</u>	County Judge to file copy of proposed budget with County Clerk
<u>24-Aug</u>	Publish Notice of No-New-Revenue or Voter-Approval Tax Rates
<u>15-Aug</u>	Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings
<u>15-Aug</u>	County Judge presents proposed budget to Commissioners Court
<u>5-Aug</u>	Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget
<u>9-Aug</u>	Publish notice of any salaries, expenses, or allowances that are proposed to be increased
<u>7-Sep</u>	Publish notice of public hearing on the proposed tax rate
<u>19-Sep</u>	Commissioners Court to conduct public hearing on the proposed tax rate
<u>19-Sep</u>	Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers
<u>19-Sep</u>	Commissioners Court to conduct public hearing on the proposed budget
<u>19-Sep</u>	Commissioners Court to adopt proposed budget
<u>19-Sep</u>	Commissioners Court to adopt tax rate

Jasper County
Statement of Indebtedness
2023 Proposed Budget

No debt at this time

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

TEXAS PROPERTY TAX CODE

Section 26.01(a-1) - Certification of Roll to a Taxing Unit (Certification)

CERTIFICATION ESTIMATE OF 2022 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 an estimate of the totals for that portion of the Jasper County Appraisal District Appraisal Roll, that has not been certified. As per section 26.01(a-1) If by July 20th the appraisal review board has not approved the appraisal records for the district as required by section 41.12, the chief appraiser shall not later than July 25th prepare and certify to the assessor of each taxing unit participating in the district an estimate of the taxable value of property in the taxing unit.

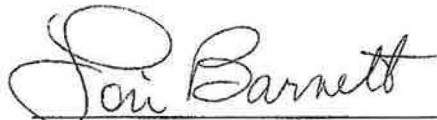
Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

Certified Estimate County of Jasper- \$2,346,094,489

Certified Estimate County LATRD- \$2,335,361,434



Received By:



Certified By: Lori Barnett

Date: July 25, 2022

Date: July 25, 2022

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.

RAILROAD ROLLING STOCK

Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2022

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
GATX Corporation (SRN Car Marks)	Orange	233 South Wacker Dr	Chicago	Illinois	60606	616,454
BNSF Railway Company	Tarrant	2500 Lou Menk Drive	Fort Worth	Texas	76131-2828	18,296,852

\$18,913,306

JASPER County

2022 PRELIMINARY TOTALS01J - JASPER COUNTY
Not Under ARB Review Totals

Property Count: 43,957

7/25/2022

7:35:20AM

Land		Value		
Homesite:		158,231,476		
Non Homesite:		1,068,247,108		
Ag Market:		137,766,443		
Timber Market:		1,119,630,865	Total Land	(+) 2,483,875,892
Improvement		Value		
Homesite:		1,037,564,075		
Non Homesite:		1,078,082,753	Total Improvements	(+) 2,115,646,828
Non Real		Count	Value	
Personal Property:	1,765		414,931,309	
Mineral Property:	11,256		112,285,338	
Autos:	0		0	
			Total Non Real	(+) 527,216,647
			Market Value	= 5,126,739,367
Ag		Non Exempt	Exempt	
Total Productivity Market:	1,257,397,308		0	
Ag Use:	6,042,500		0	
Timber Use:	88,828,864		0	
Productivity Loss:	1,162,525,944		0	
			(Appraised Value)	
			Productivity Loss	(-) 1,162,525,944
			Appraised Value	= 3,964,213,423
			Homestead Cap	(-) 177,506,714
			Assessed Value	= 3,786,706,709
			Total Exemptions Amount (Breakdown on Next Page)	(-) 1,332,336,309
			Net Taxable	= 2,454,370,400

Rolling
Stock

Freeze	Assessed	Taxable	Actual Tax	Celling	Count	
DP	30,745,751	16,359,665	53,850.03	57,134.71	405	
OV65	473,035,692	284,070,149	832,425.42	856,998.43	3,897	
Total	503,781,443	300,429,814	886,275.45	914,133.14	4,302	Freeze Taxable (-) 300,429,814
Tax Rate	0.5508000					
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
OV65	1,060,797	646,136	435,221	210,915	11	
Total	1,060,797	646,136	435,221	210,915	11	Transfer Adjustment (-) 210,915
						Freeze Adjusted Taxable = 2,153,729,671

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 12,749,018.48 = 2,153,729,671 * (0.5508000 / 100) + 886,275.45

+ 192,364,818
 2,346,094,489

Certified Estimate of Market Value: 5,126,739,367
 Certified Estimate of Taxable Value: 2,454,370,400

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

With out Rolling Stock

JASPER County

2022 PRELIMINARY TOTALS

Property Count: 3,709

01J - JASPER COUNTY
Under ARB Review Totals

7/25/2022

7:35:20AM

Land	Value
Homesite:	43,701,708
Non Homesite:	92,443,064
Ag Market:	29,928,466
Timber Market:	119,738,313

Total Land (+) 285,811,551

Improvement	Value
Homesite:	205,876,377
Non Homesite:	160,940,158

Total Improvements (+) 366,816,535

Non Real	Count	Value
Personal Property:	86	22,434,779
Mineral Property:	9	6,170
Autos:	0	0

Total Non Real (+) 22,440,949
Market Value *plus Sect. Value-protest Est.* = 675,069,035

Ag	Non Exempt	Exempt
Total Productivity Market:	149,666,779	0
Ag Use:	1,445,039	0
Timber Use:	3,042,287	0
Productivity Loss:	145,179,453	0

Productivity Loss (-) 145,179,453

Appraised Value = 529,889,582

Homestead Cap (-) 45,846,810

Assessed Value = 484,042,772

Total Exemptions Amount (-) 51,944,995
(Breakdown on Next Page)

Net Taxable = 432,097,777

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	5,401,887	3,501,508	13,463.99	13,685.16	40
OV65	65,294,931	43,787,457	153,900.68	155,897.99	357
Total	70,696,818	47,288,965	167,364.67	169,583.15	397
Tax Rate	0.5508000				

Freeze Taxable (-) 47,288,965

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
DP	566,830	408,464	329,287	79,177	2
Total	566,830	408,464	329,287	79,177	2

Transfer Adjustment (-) 79,177

Freeze Adjusted Taxable = 384,729,635

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,286,455.50 = 384,729,635 * (0.5508000 / 100) + 167,364.67

Certified Estimate of Market Value: 472,616,349

Certified Estimate of Taxable Value: 337,143,878

Tax Increment Finance Value: 0

Tax Increment Finance Levy: 0.00

*x .5**216,048,889**x .5**192,364,818*

JASPER County

2022 PRELIMINARY TOTALS

01J - JASPER COUNTY

Property Count: 47,666

Grand Totals

7/25/2022

7:35:20AM

Land	Value
Homesite:	201,933,184
Non Homesite:	1,160,690,172
Ag Market:	167,694,909
Timber Market:	1,239,369,178

Total Land (+) 2,769,687,443

Improvement	Value
Homesite:	1,243,440,452
Non Homesite:	1,239,022,911

Total Improvements (+) 2,482,463,363

Non Real	Count	Value
Personal Property:	1,851	437,366,088
Mineral Property:	11,265	112,291,508
Autos:	0	0

Total Non Real Market Value (+) 549,657,596
= 5,801,808,402

Ag	Non Exempt	Exempt
Total Productivity Market:	1,407,064,087	0
Ag Use:	7,487,539	0
Timber Use:	91,871,151	0
Productivity Loss:	1,307,705,397	0

Productivity Loss (-) 1,307,705,397
Appraised Value = 4,494,103,005
Homestead Cap (-) 223,353,524
Assessed Value = 4,270,749,481
Total Exemptions Amount (-) 1,384,281,304
(Breakdown on Next Page)

Net Taxable = 2,886,468,177

Freeze	Assessed	Taxable	Actual Tax	Celling	Count
DP	36,147,638	19,861,173	67,314.02	70,819.87	445
OV65	538,330,623	327,857,606	986,326.10	1,012,896.42	4,254
Total	574,478,261	347,718,779	1,053,640.12	1,083,716.29	4,699
Tax Rate	0.5508000				

Freeze Taxable (-) 347,718,779

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
DP	566,830	408,464	329,287	79,177	2
OV65	1,060,797	646,136	435,221	210,915	11
Total	1,627,627	1,054,600	764,508	290,092	13

Transfer Adjustment (-) 290,092

Freeze Adjusted Taxable

= 2,538,459,306

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 15,035,473.98 = 2,538,459,306 * (0.5508000 / 100) + 1,053,640.12

Certified Estimate of Market Value: 5,599,355,716
 Certified Estimate of Taxable Value: 2,791,514,278

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

Handwritten notes:
 Add together ↑
 Homestead w/ Tax Ceiling Loss
 Net Taxable Value

2022 PRELIMINARY TOTALS

01J - JASPER COUNTY

Property Count: 47,666

Grand Totals

7/25/2022

7:35:36AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	478	9,204,974	0	9,204,974
DPS Local Disability Loss	1	0	0	0
DV1	26	0	122,427	122,427
DV2 State-Mandated	22	0	154,500	154,500
DV3	21	0	212,000	212,000
DV3S Disabled Vet	2	0	20,000	20,000
DV4	337	0	2,670,620	2,670,620
DV4S Loss	31	0	264,000	264,000
DVHS	182	0	29,198,531	29,198,531
DVHSS	21	0	2,900,091	2,900,091
EX	24	0	454,099	454,099
EX-XG	17	0	4,345,808	4,345,808
EX-XN	25	0	2,416,148	2,416,148
EX-XO	3	0	79,655	79,655
EX-XV	1,050	0	941,454,920	941,454,920
EX-XV (Prorated) Other Exemptions	54	0	415,062	415,062
EX366 min. \$500 LOSS	284	0	240,687	240,687
HS Local 20% Homestead Loss	9,680	235,963,629	0	235,963,629
OV65	4,714	94,806,325	0	94,806,325
OV65S Local over 65 Loss	66	1,358,528	0	1,358,528
PC Less Pollution Control	6	57,999,300	0	57,999,300
Totals		399,332,756	984,948,548	1,384,281,304

235,963,629

941,454,920

96,164,953

2022 PRELIMINARY TOTALS

Property Count: 43,964

11J - JASPER CO LATRD
Not Under ARB Review Totals

7/25/2022

7:35:20AM

Land		Value			
Homesite:		158,231,476			
Non Homesite:		1,068,202,681			
Ag Market:		137,766,443			
Timber Market:		1,119,630,865	Total Land	(+)	2,483,831,465
Improvement		Value			
Homesite:		1,037,564,075			
Non Homesite:		1,078,092,889	Total Improvements	(+)	2,115,656,964
Non Real		Count	Value		
Personal Property:	1,772		415,154,398		
Mineral Property:	11,256		112,285,338		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					5,126,928,165
Ag	Non Exempt		Exempt		
Total Productivity Market:	1,257,397,308		0		
Ag Use:	6,042,500		0	Productivity Loss	(-)
Timber Use:	88,828,864		0	Appraised Value	=
Productivity Loss:	1,162,525,944		0		3,964,402,221
				Homestead Cap	(-)
				Assessed Value	=
				Total Exemptions Amount	(-)
				(Breakdown on Next Page)	1,342,344,209
				Net Taxable	=
					2,444,551,298

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	30,745,751	16,359,665	10,159.14	10,795.45	405		
OV65	472,968,403	284,038,818	162,660.12	167,744.55	3,896		
Total	503,714,154	300,398,483	172,819.26	178,540.00	4,301	Freeze Taxable	(-)
Tax Rate	0.1011000						300,398,483
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	953,629	582,902	384,386	198,516	10		
Total	953,629	582,902	384,386	198,516	10	Transfer Adjustment	(-)
						Freeze Adjusted Taxable	=
							2,143,954,299

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,340,357.06 = 2,143,954,299 * (0.1011000 / 100) + 172,819.26

Certified Estimate of Market Value: 5,126,928,165
 Certified Estimate of Taxable Value: 2,444,551,298

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

1 + 191,407,135
 2,335,361,434

2022 PRELIMINARY TOTALS

Property Count: 3,709

11J - JASPER CO LATRD
Under ARB Review Totals

7/25/2022

7:35:20AM

Land		Value			
Homesite:		43,701,708			
Non Homesite:		92,443,064			
Ag Market:		29,928,466			
Timber Market:		119,738,313	Total Land	(+)	285,811,551
Improvement		Value			
Homesite:		205,876,377			
Non Homesite:		160,940,158	Total Improvements	(+)	366,816,535
Non Real		Count	Value		
Personal Property:	86		22,434,779		
Mineral Property:	9		6,170		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					22,440,949
					675,069,035
Ag	Non Exempt	Exempt			
Total Productivity Market:	149,666,779	0			
Ag Use:	1,445,039	0	Productivity Loss	(-)	145,179,453
Timber Use:	3,042,287	0	Appraised Value	=	529,889,582
Productivity Loss:	145,179,453	0			
			Homestead Cap	(-)	45,846,810
			Assessed Value	=	484,042,772
			Total Exemptions Amount	(-)	53,863,575
			(Breakdown on Next Page)		
			Net Taxable	=	430,179,197

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	5,401,887	3,501,508	2,509.17	2,549.75	40		
OV65	65,294,931	43,787,457	29,435.24	29,851.31	357		
Total	70,696,818	47,288,965	31,944.41	32,401.06	397	Freeze Taxable	(-) 47,288,965
Tax Rate	0.1011000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
DP	566,830	408,464	332,501	75,963	2		
Total	566,830	408,464	332,501	75,963	2	Transfer Adjustment	(-) 75,963
						Freeze Adjusted Taxable	= 382,814,269

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 418,969.64 = 382,814,269 * (0.1011000 / 100) + 31,944.41

Certified Estimate of Market Value: 472,616,349
 Certified Estimate of Taxable Value: 335,426,261
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

X .5
 191,407,135

2022 PRELIMINARY TOTALS

11J - JASPER CO LATRD

Property Count: 47,673

Grand Totals

7/25/2022

7:35:20AM

Land	Value
Homesite:	201,933,184
Non Homesite:	1,160,645,745
Ag Market:	167,694,909
Timber Market:	1,239,369,178

Total Land (+) 2,769,643,016

Improvement	Value
Homesite:	1,243,440,452
Non Homesite:	1,239,033,047

Total Improvements (+) 2,482,473,499

Non Real	Count	Value
Personal Property:	1,858	437,589,177
Mineral Property:	11,265	112,291,508
Autos:	0	0

Total Non Real (+) 549,880,685

Market Value = 5,801,997,200

Ag	Non Exempt	Exempt
Total Productivity Market:	1,407,064,087	0
Ag Use:	7,487,539	0
Timber Use:	91,871,151	0
Productivity Loss:	1,307,705,397	0

Productivity Loss (-) 1,307,705,397

Appraised Value = 4,494,291,803

Homestead Cap (-) 223,353,524

Assessed Value = 4,270,938,279

Total Exemptions Amount (-) 1,396,207,784
(Breakdown on Next Page)

Net Taxable = 2,874,730,495

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	36,147,638	19,861,173	12,668.31	13,345.20	445
OV65	538,263,334	327,826,275	192,095.36	197,595.86	4,253
Total	574,410,972	347,687,448	204,763.67	210,941.06	4,698
Tax Rate	0.1011000				

Freeze Taxable (-) 347,687,448

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
DP	566,830	408,464	332,501	75,963	2
OV65	953,629	582,902	384,386	198,516	10
Total	1,520,459	991,366	716,887	274,479	12

Transfer Adjustment (-) 274,479

Freeze Adjusted Taxable = 2,526,768,568

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,759,326.69 = 2,526,768,568 * (0.1011000 / 100) + 204,763.67

Certified Estimate of Market Value: 5,599,544,514
 Certified Estimate of Taxable Value: 2,779,977,559

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

Handwritten notes:
 Add together
 Net Taxable Value
 2,526,768,568
 2,759,326.69

JASPER County

2022 PRELIMINARY TOTALS

11J - JASPER CO LATRD

Property Count: 47,673

Grand Totals

7/25/2022

7:35:36AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	478	9,279,298	0	9,279,298
DPS Local Disability Loss	1	0	0	0
DV1	26	0	122,427	122,427
DV2 State-Mandates	22	0	154,500	154,500
DV3	21	0	198,567	198,567
DV3S Disabled for	2	0	20,000	20,000
DV4 Loss	337	0	2,597,823	2,597,823
DV4S	31	0	264,000	264,000
DVHS	182	0	20,783,734	20,783,734
DVHSS	21	0	1,972,216	1,972,216
EX	24	0	454,099	454,099
EX-XG	17	0	4,345,808	4,345,808
EX-XN	26	0	2,463,060	2,463,060
EX-XO	3	0	79,655	79,655
EX-XV	1,050	0	941,454,920	941,454,920
EX-XV (Prorated) Other Exemptions	54	0	415,062	415,062
EX366	284	0	241,237	241,237
HS Local 2000 Homestead Loss	9,680	242,293,471	12,042,585	254,336,056
OV65	4,714	97,599,994	0	97,599,994
OV65S Local 100% Loss	66	1,426,028	0	1,426,028
PC Loss Pollution Control	6	57,999,300	0	57,999,300
Totals		408,598,091	987,609,693	1,396,207,784

Jasper County
2022 Values and Rates
2023 Proposed Budget

	2020 Roll		2021 Roll		2022 Roll	
	General	R&B General	General	R&B General	General	R&B General
Appraised Value	4,026,112,905	4,009,298,945	4,485,832,829	4,485,712,591	5,107,826,061	5,108,014,859
Plus Intangibles & Rolling Stock	18,334,512	18,334,512	19,291,681	19,291,681	18,913,306	18,913,306
Total	4,044,447,417	4,027,633,457	4,505,124,510	4,505,004,272	5,126,739,367	5,126,928,165
Less:						
Total Productivity Loss	998,320,232	998,320,232	1,210,888,261	1,210,888,261	1,307,705,397	1,307,705,397
Total Exempt Value	300,485,829	300,485,829	358,076,944	358,076,944	948,750,630	948,797,542
Homestead Cap Loss	86,746,471	86,746,471	133,358,737	133,358,737	223,353,524	223,353,524
Local Over-65 Loss	91,134,498	93,856,700	93,843,373	96,645,322	96,164,853	99,026,022
State-Mandated Disabled Vet Loss	25,499,240	18,230,499	30,002,102	21,716,951	35,542,169	26,113,267
Local 20% Homestead Loss	191,593,602	195,917,592	209,886,213	227,023,969	235,963,629	242,293,471
Local Disability Loss	10,092,962	10,192,962	9,309,053	9,408,211	9,204,974	9,279,298
State-Mandated Homestead Loss Pending Protests		12,212,354				12,042,585
Homestead with Tax Ceiling Loss	266,472,679	266,390,303	303,043,047	303,021,494	348,008,871	347,961,927
Less Pollution Control	28,864,330	28,864,330	33,967,570	33,967,570	57,999,300	57,999,300
Abatement/Ch 313	-	-	-	-		
Minimum < \$500 Loss	233,613	233,613	180,728	180,728	240,687	241,237
Other Exemptions	372,107	372,107	845,878	845,878	415,062	415,062
Total Exempt Loss	1,999,815,563	2,011,822,992	2,383,401,906	2,395,134,065	3,263,349,096	3,275,228,632
Taxable Value	2,044,631,854	2,015,810,465	2,121,722,604	2,109,870,207	1,863,390,271	1,851,699,533
Plus Section 26.01c Value--Protests Estimate	136,941,767	136,941,767	107,876,490	107,876,490	675,069,035	675,069,035
Net Taxable Value	2,181,573,621	2,152,752,232	2,229,599,094	2,217,746,697	2,538,459,306	2,526,768,568
Taxable Value	21,815,736	21,527,522	22,295,991	22,177,467	25,384,593	25,267,686
Tax Rate	0.5183	0.0949	0.5183	0.0949	0.5183	0.0949
Tax Levy	11,306,442	2,042,962	11,555,343	2,104,642	13,156,073	2,397,903
Frozen Taxes	1,528,953	726,079	1,225,137	406,657	1,373,808	485,420
Adjusted Total Tax Levy	12,835,394	2,769,041	12,780,480	2,511,299	14,529,881	2,883,323
	15,604,435		15,291,778		17,413,205	

Jasper County
2022 Rates Levy
2023 Proposed Budget

2023 BUDGET		Total General Taxes 100.000%	General Operating Funds 84.468%	Road & Bridge General 13.082%	Indigent Health Fund 2.450%	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	25,384,593						25,267,686	
Tax Rate								
General	0.5183							
Debt Service	0.0000							
Special Road	0.0949							
Total	0.6132							
Tax Rate***		0.5183	0.437770	0.067800	0.012700	0.000000	0.094900	0.6132
Tax Levy		13,156,073	11,112,613	1,721,075	322,384	0	2,397,903	15,553,976
Frozen Taxes		1,373,808	1,160,422	179,721	33,665		485,420	1,859,228
Adjusted Tax Levy		14,529,881	12,273,036	1,900,797	356,049	0	2,883,323	17,413,205
Collection Rate	97.00%	14,093,985	11,904,845	1,843,773	345,367	0	2,796,824	16,890,809
		0	0	0	0	0	0	0
			0	0	0	0	0	0

Tax Rate Comparison	Voter- Approval Tax		Incr(Decr)	
	No-New- Revenue Tax	Rate	Recommended	Over Effective Rate
General	0.5183	0.5421	0.5183	-0.01%
Debt Service	0.0000	0.0000	0.0000	0.00%
Special Road	0.0949	0.0994	0.0949	0.00%
Total	0.6132	0.6415	0.6132	0.00%
				0.0000
	Last Year's Tax Rate	Last Year's Rollback Tax Rate	Incr(Decr) Over Last Year	
	0.5508	0.6011	8.37%	
General	0.5508	0.6011	8.37%	
Debt Service	0	0.0000	-0.93%	
Special Road	0.1011	0.1013	0.20%	
Total	0.6519	0.7024	7.19%	

Jasper County
2023 Proposed Budget Summary

8/4/2022		Total General Tax Fund	General Operating Fund	Road & Bridge General	Indigent Health	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
2023 Budget		100%	84.468%	13.082%	2.450%				
Net Taxable Levy	25,384,593							25,267,686	
Tax Rate									
General	0.5183								
Debt Service	0.0000								
Special Road	0.0949								
Total	0.6132								
Tax Rate		0.5183	0.437770	0.067800	0.012700	0.000000		0.094900	0.6132
Tax Levy		13,156,073	11,112,613	1,721,075	322,384	0		2,397,903	15,553,976
FROZEN TAXES		1,373,808	1,160,422	179,721	33,665	0		485,420	1,859,228
		14,529,881	12,273,036	1,900,797	356,049	0		2,883,323	17,413,205
Collection Rate	97.00%	14,093,985	11,904,845	1,843,773	345,367	0		2,796,824	16,890,809
Beginning Balance			0	37,476	0	0	46,919	0	84,394
Other Receipts			2,723,435	1,092,810	36,950	0	1,043,130	144,145	5,040,470
Transfers IN (OUT)			-270,016	2,580,000	0	0	224,588	0	2,534,572
Budgeted Expense			14,358,264	5,554,058	382,318	0	1,314,636	2,940,969	24,550,245
Ending Balance			0	0	0	0	0	0	0
			14,358,263	5,516,583	382,317	0	1,314,637	2,940,969	24,550,245

Jasper County
2023 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	Alternative Dispute Resolution
Beginning Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Receipts	0	164,575	2,350	16,591	380,000	11,178	2,200	21,904	28,229	40,400	0	0	0	0	14,720	21,300	10,335
Transfers			32,000	32,000		0		145,500				3088			0		
Budgeted Expense	0	164,575	34,350	48,591	380,000	11,178	2,200	167,404	28,229	40,400	0	3088	0	0	14,720	21,300	10,335
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	71	83

All Other Funds, Continued																	
	Supplement Court-Init Guardian	Jury Fund	Family Protection	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Ball Bond Appl Fees	County Clerk Archival Fees	County Jury Fund	District Records Preservation	Violence Against Women Act	Victim's Assistance Match	Court Archive	Total
Beginning Balance	0	0	0	46,919	0	0	0	0	0	0	0	0	0	0	0	0	46,919
Other Receipts	3,625	0	100	19,953	144,739	200	0	0	3,400	250	37,500	7,500	3,000	69520	39,561	0	1,043,130
Transfers					12,000												224,588
Budgeted Expense	3,625	0	100	66,872	156,739	200	0	0	3,400	250	37,500	7,500	3,000	69520	39,561	0	1,314,636
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	84	92	106	107	115	119	121	127	128	130	159	192	227	245	246	259	

Changes

Proposing a 2% cost of living increase

\$1000 Hazard Pay increase for Peace Officers and Jailers

Increase Juvenile contribution to \$84,953.70 - Jasper County Share

Update all utility cost

Liquidated 1 Indigent Health secretary position

Added 12,000 to extra help for Indigent Health

Supplement \$61,318 to General Fund from the Tobacco Fund

JASPER COUNTY
2023 Proposed BUDGET
EXPENDITURE SUMMARY

Fund #	Description	2020 Actual	2021 Adopted	YTD Expenditures 06/30/20	2022 Requested	2022 Proposed
12	General Fund	13,951,204	13,610,853	6,856,145	14,386,724	14,358,264
20	Road & Bridge General	2,522,060	2,716,022	1,354,996	2,690,941	2,690,941
21	Road & Bridge General Pct 1	674,303	701,511	328,737	720,443	720,443
22	Road & Bridge General Pct 2	445,413	605,235	234,212	631,894	631,894
23	Road & Bridge General Pct 3	591,585	776,148	285,804	760,078	760,078
24	Road & Bridge General Pct 4	657,314	758,170	309,354	750,702	750,702
	Total Road & Bridge General Funds	4,890,675	5,557,086	2,513,103	5,554,058	5,554,058
13	Indigent Health Care	277,870	608,324	176,910	382,318	382,318
47	Debt Service on Time Warrants	0	0	0	0	0
50	Debt Service Certificates of Obligation Series 2001	32,475	0	0	0	0
	Total Debt Service Funds	32,475	0	0	0	0
	Total Appropriations Funded (in part) by General Advalorem Taxes	19,152,224	19,776,263	9,546,158	20,323,100	20,294,640
10	CDA Training Fund	350	0	0	0	0
11	Prisoner Reimbursement	145,965	165,331	62,524	164,575	164,575
16	Kirbyville Airport	9,718	33,100	7,655	34,350	34,350
17	Jasper Bell Field Airport	216,778	42,595	65,588	48,591	48,591
18	ROW Optional Registration	371,212	380,000	0	380,000	380,000
19	Justice Court Technology Fund	12,707	14,160	4,211	11,178	11,178
27	County Records Management	2,600	7,400	1,190	2,200	2,200
28	Courthouse Security Fees	170,889	154,050	73,227	167,404	167,404
29	DA Supplemental State Aid	26,722	28,423	10,944	28,229	28,229
41	Lateral Road Refund Pct 1	0	10,100	0	10,100	10,100
42	Lateral Road Refund Pct 2	0	10,100	0	10,100	10,100
43	Lateral Road Refund Pct 3	23,705	10,100	4,624	10,100	10,100
44	Lateral Road Refund Pct 4	0	10,100	0	10,100	10,100
54	CDA Forfeiture	0	0	0	0	0
57	DARE Program	653	3,044	4,300	3,088	3,088
58	Sheriff's Forfeiture	0	0	0	0	0
59	Preservation Fees County Clerk	5,951	0	0	0	0
62	Jasper County Tobacco Funds	0	0	0	14,720	14,720
71	Law Library	53,804	68,594	37,605	21,300	21,300
83	Alternate Dispute Resolution	8,345	7,830	0	10,335	10,335
84	Court Initiated Guardianship	0	1,435	0	3,625	3,625
92	District Court Jury Funds	9,993	5,550	0	0	0
106	Family Protection Fee	0	1,900	0	100	100
107	Pretrial Diversion	16,714	67,255	22,144	66,872	66,872
115	Tax Assessment and Collections Services Fund	132,081	150,428	64,572	156,739	156,739
119	County & District Court Technology Fund	0	0	0	200	200
121	Sheriff's Office LEOSE Training Fund	3,576	3,250	700	0	0
127	Special Preservation Fees District Clerk	0	3,390	0	0	0
128	Justice Court Building Security	0	3,400	0	3,400	3,400
130	Bail Bond Applicaton Fees	793	250	0	250	250
159	Archival Fees County Clerk	6,087	52,500	1,880	37,500	37,500
192	County Jury Fund	0	1,070	7,606	7,500	7,500
227	Court Records Preservation	0	7,495	0	3,000	3,000
245	Violence Against Women Act Local Match	43,277	75,101	29,503	69,520	69,520
246	Victim's Assistance Match	0	18,332	11,179	39,561	39,561
259	District Court Records Archive Fund	0	3,496	0	0	0
	Total Appropriations Funded by Other Revenues	1,261,920	1,339,779	409,452	1,314,636	1,314,636
31	Special Road & Bridge Pct 1	961,684	677,900	716,611	734,100	734,100
32	Special Road & Bridge Pct 2	527,533	706,048	747,846	733,368	733,368
33	Special Road & Bridge Pct 3	666,338	688,000	270,307	737,100	737,100
34	Special Road & Bridge Pct 4	985,544	701,219	499,368	736,401	736,401
	Total Appropriations Funded by Lateral R&B Tax	3,141,098	2,773,167	2,234,132	2,940,969	2,940,969
	Total All Funds	23,555,242	23,889,209	12,189,742	24,578,705	24,550,245

Jasper County 2023 Proposed Budget

General Fund		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
Acct.	RECEIPTS					
012-045 Taxes & Licenses						
012-045-00-30010	Current and Supplemental Taxes	10,003,085	10,753,544	10,079,459	11,904,845	11,904,845
012-045-00-30020	Delinquent Property Tax	284,548	229,643	138,388	288,658	288,658
012-045-00-30021	Delinquent Rendition-SA	12,306	18,210	5,054	12,510	12,510
012-045-00-30030	Delinquent Property Tax Sales	5,498	11,264	1,373	5,501	5,501
012-045-00-30040	Penalty & Interest on Taxes	266,538	227,941	136,135	267,163	267,163
012-045-00-30041	DELINQUENT RENDITION SAA	-	-	-	-	-
012-045-00-30060	Mixed Drink Tax	33,662	29,456	15,365	33,979	33,979
012-045-00-30065	5% Beer Application Fee	173	255	-	175	175
012-045-00-30070	Beer, Wine & Liquor Licenses	6,402	6,678	2,040	6,401	6,401
012-045-00-30080	Payment in Lieu of Taxes	137,852	155,478	141,949	142,649	142,649
012-047 Intergovernmental Reimbursements						
012-047-00-31070	Federal Flood Control	1,660	-	-	-	-
012-047-00-31080	County Judge Judicial Functions	26,668	26,822	5,050	26,668	26,668
012-047-00-31081	DA Judicial Supplement	-	5,000	-	-	-
012-047-00-31090	Indigent Defense Reimbursement	31,867	38,913	15,450	31,223	31,223
012-047-00-31110	Sheriff Service Fee	4,455	13,122	2,475	4,510	4,510
012-047-00-31120	State Grant	3,587,260	-	48,000	-	-
012-047-00-31123	Coronavirus Relief Fund Grant	1,117,732	-	-	-	-
012-047-00-31151	SS Inmate Bounty	-	-	-	-	-
012-047-00-31180	Local Funding	-	-	-	-	-
012-047-00-31200	Reimbursement from FEMA-EMPG	40,006	16,585	-	-	-
012-047-00-31210	State - Lake Deputies	22,377	31,507	-	22,320	22,320
012-047-00-31230	Transportation Costs	3,968	7,903	1,971	4,013	4,013
012-047-00-31240	Emergency Management-Participating Cities	57,494	100,156	-	33,162	33,162
012-047-00-31250	District Contr. Court Coordinator	58,927	69,423	14,717	56,975	56,975
012-047-00-31260	District Court Reporter Contribution	108,326	116,458	27,643	109,111	109,111
012-047-00-31280	Fiscal Service-Probation	2,725	-	-	-	-
012-047-00-31290	DPS Secretary	6,000	6,000	3,000	6,000	6,000
012-047-00-31310	Dist. Employees Health Coverage	20,184	24,045	5,537	20,184	20,184
012-047-00-31400	Crime Victims Sexual Assault Reimb	-	-	-	-	-
012-047-00-31550	Kirbyville CISD Resource Officer	42,612	53,225	16,627	54,461	54,461
012-047-00-32370	Bullet Proof Vests	-	-	-	-	-
012-047-00-33210	VINE GRANT	18,571	17,810	4,648	18,120	18,120
012-047-00-33220	Chapter 19 Funds	-	-	-	-	-
012-047-00-34000	DETCOG Reimbursements	-	-	-	-	-
012-047-00-34040	SETRPC Reimbursements	3,475	-	-	-	-
012-047-00-35060	Hava Grant	120,000	-	-	-	-
012-047-00-35780	Kirbyville DHS Office	16,800	16,800	8,400	16,800	16,800
012-047-00-37140	Jasper County ESD #4 Contribution	-	-	13,750	52,360	52,360
012-048 Fees of Officers						
012-048-00-32020	City Arrest Fees	197	1,000	56	220	220
012-048-00-32240	County Clerk Fees	288,639	299,874	119,242	290,320	290,320
012-048-00-32250	District Clerk Fees	215,425	274,510	99,022	220,306	220,306
012-048-00-32270	Constable Fees	107,684	156,932	81,734	111,263	111,263
012-048-00-32280	Tax Assessor Collector Fees	323,103	421,658	255,414	340,691	340,691
012-048-00-32290	Sheriff Fees	270	750	38	369	369
012-048-00-32300	Video	206	1,026	16	346	346
012-048-00-32310	Justice of Peace, Precinct 1	57,300	82,012	18,591	59,006	59,006
012-048-00-32320	Justice of Peace, Precinct 2	48,690	85,632	23,477	50,911	50,911
012-048-00-32330	Justice of Peace, Precinct 3	71,373	96,489	20,099	73,256	73,256
012-048-00-32340	Justice of Peace, Precinct 4	70,988	96,512	37,325	72,682	72,682
012-048-00-32350	Justice of Peace, Precinct 5	38,808	59,641	11,346	41,659	41,659
012-048-00-32360	Justice of Peace, Precinct 6	35,747	44,653	16,285	40,694	40,694
012-048-00-32390	State Criminal & Civil Service Fees	27,545	42,596	10,764	31,521	31,521
012-048-00-35350	Game Room Permit Application Fee	8,000	-	6,320	3,532	3,532
012-048-00-35480	Rest For Court Appointed Attorney	215	694	-	-	-

Jasper County 2023 Proposed Budget

		2021	2022	YTD Revenues	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
012-050 Miscellaneous						
012-050-00-32850	Dangerous Dog Registration	-	-	-	-	-
012-050-00-33310	Donations	21,000	-	6,000	-	-
012-050-00-33311	Donations for SO	20,000	-	42,667	-	-
012-050-00-33330	Unclaimed Funds	-	-	-	-	-
012-050-00-33340	Inmate Phones Commissions	53,099	30,300	17,123	54,111	54,111
012-050-00-33380	Interest Earned	25,544	31,256	12,679	26,012	26,012
012-050-00-33440	Commission on Vending Machines	152	-	181	-	-
012-050-00-33450	Sale of Assets	-	-	-	-	-
012-050-00-33460	Insurance Payments	44,856	-	23,244	-	-
012-050-00-33470	Patronage Refunds	-	-	-	-	-
012-050-00-33500	Miscellaneous	63,724	-	5,916	-	-
012-050-00-33530	Expired Jury Claims	-	-	-	-	-
012-050-00-33540	Restitution - Other	2,819	-	605	-	-
012-050-00-33550	Bond Forfeiture	3,000	-	-	-	-
012-050-00-33770	Rental Fees	6,000	6,000	3,000	6,000	6,000
012-050-00-33771	Rental Fees-ANNEX	12,000	12,000	6,000	12,000	12,000
012-050-00-33780	GF- Misc - Lease	-	-	-	-	-
012-050-00-34770	Election Reimbursement	8,975	55,123	21,299	15,866	15,866
012-050-00-34771	Election Reimbursement- State	-	-	-	-	-
012-050-00-35100	Inmate Medical Cost Reimbursement	25,302	15,000	4,404	26,116	26,116
012-050-00-35130	County Flood Plain Permit	800	-	100	600	600
012-050-00-35480	Restitution - Court Appointed Attys	33,097	36,498	11,462	33,011	33,011
012-052-00-33940	Transfers - Other Funds	22,734	-	1,817	63,653	63,653
	Total Receipts	17,678,466	13,826,394	11,543,255	14,691,933	14,691,933
	Beginning Balance					(0)
	Total Available Resources	17,678,466	13,826,394	11,543,255	14,691,933	14,691,933

Jasper County 2023 Proposed Budget

General Fund		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
Expenditures						
001	County Judge	475,451	361,040	182,342	375,509	375,509
002	County Clerk	790,167	820,834	363,814	792,872	791,412
005	Non-departmental	366,119	196,061	153,727	254,822	254,822
006	Election	224,312	242,254	146,310	180,655	180,655
008	County Court	50,987	26,975	27,770	57,000	57,000
009	District Court	759,411	731,845	374,541	868,678	868,678
010	District Clerk	434,426	491,053	218,745	507,369	507,369
012	Criminal District Attorney	610,161	622,941	225,249	616,893	616,893
013	County Auditor	508,983	536,518	228,184	561,501	561,501
014	County Treasurer	262,736	282,868	133,372	301,759	301,759
015	Tax Assessor-Collector	708,974	773,960	344,032	815,768	815,768
016	Annex	87,107	92,200	33,844	93,350	93,350
017	County Buildings	861,633	514,158	508,102	661,286	661,286
018	County Jail	1,716,345	1,847,760	790,329	1,850,769	1,850,769
019	Communication Building	7,945	8,200	3,104	12,800	12,800
021	County Sheriff	2,839,994	2,853,897	1,295,720	3,067,032	3,067,032
022	Correction	85,934	79,634	75,584	93,755	93,755
023	Highway Patrol	63,827	67,712	30,067	69,606	69,606
024	Emergency Management	207,337	140,919	74,861	139,307	139,307
027	Direct Assistance	783,434	745,452	648,424	800,154	800,154
031	Extension Service	112,406	122,477	36,710	117,891	117,891
038	Contingency	0	0	0	0	0
049	Data Processing	419,217	349,021	208,838	359,717	359,717
061	Justice of Peace Precinct 1	140,564	177,504	67,124	189,343	185,843
062	Justice of Peace Precinct 2	135,024	141,632	65,568	150,072	146,572
063	Justice of Peace Precinct 3	180,074	186,524	85,917	197,819	194,319
064	Justice of Peace Precinct 4	150,178	155,896	70,725	164,730	161,230
065	Justice of Peace Precinct 5	184,108	201,458	89,782	207,960	204,460
066	Justice of Peace Precinct 6	181,868	192,254	87,073	204,751	201,251
401	Commissioners Court Administration	27,022	17,050	10,471	27,350	27,350
421	Constable Precinct 1	70,317	87,984	34,283	93,131	91,131
422	Constable Precinct 2	100,194	107,122	49,598	114,742	112,742
423	Constable Precinct 3	94,032	100,105	45,697	106,103	104,103
424	Constable Precinct 4	109,873	114,728	53,403	120,408	120,408
425	Constable Precinct 5	98,544	106,485	48,970	112,212	112,212
426	Constable Precinct 6	102,499	114,532	43,865	99,612	99,612
Total Expenditures		13,951,204	13,610,853	6,856,145	14,386,724	14,358,264
053	Transfers Out					
	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
	Transfers to Other Funds	19,716	-	-	0	-
	Transfer to Miscellaneous	1,000,000	-	-		
	Transfer to Fund 245- VAWA					69,520
	Transfer to Fund 246- VACA					39,561
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
	Transfer to Dare Program- Fund 057	-	3,044	-	3,088	3,088
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
Total Expenditures & Transfers		15,192,420	13,835,397	7,077,645	14,611,313	14,691,933
Ending Balance		2,486,046				
Total		17,678,466	13,835,397	7,077,645	14,611,313	14,691,933

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-001 County Judge						
012-001-00-40001	Salaries	166,988	171,009	79,091	173,925	173,925
012-001-00-40002	Social Security Contribution	24,028	16,983	8,493	17,350	17,350
012-001-00-40003	Retirement Contribution	46,795	40,057	19,266	38,894	38,894
012-001-00-40004	Hospitalization Insurance	67,266	68,706	32,731	79,131	79,131
012-001-00-40009	Worker's Compensation Insurance	990	355	136	289	289
012-001-00-40010	Unemployment Insurance	333	186	124	230	230
012-001-00-40011	Extra Help	124,506	12,500	18,737	12,500	12,500
012-001-00-40022	Longevity Pay	15,060	17,334	8,229	19,206	19,206
012-001-00-40050	Cell Phone Allowance	2,070	2,160	1,080	2,160	2,160
012-001-00-40060	In County Travel	18,269	19,000	9,500	19,000	19,000
012-001-00-40110	Office Supplies	1,238	2,000	454	2,000	2,000
012-001-00-40360	Postage	819	750	340	825	825
012-001-00-40440	Training Expense	1,490	2,500	436	2,500	2,500
012-001-00-40510	Out of County Travel	5,598	7,500	3,725	7,500	7,500
012-001-00-40600	Capital Outlay	-	-	-	-	-
	Total	475,451	361,040	182,342	375,509	375,509
012-002 County Clerk						
012-002-00-40001	Salaries	355,908	337,734	168,304	344,488	344,488
012-002-00-40002	Social Security Contribution	31,443	33,763	15,116	32,861	32,861
012-002-00-40003	Retirement Contribution	80,288	84,386	38,501	77,964	77,964
012-002-00-40004	Hospitalization Insurance	211,991	225,941	89,272	216,478	216,478
012-002-00-40009	Worker's Compensation Insurance	1,151	1,312	214	993	993
012-002-00-40010	Unemployment Insurance	664	740	428	871	871
012-002-00-40022	Longevity Pay	60,113	67,668	31,593	48,468	48,468
012-002-00-40050	Cell Phone Allowance	1,380	1,440	696	2,000	1,440
012-002-00-40060	In County Travel	1,923	2,000	938	2,000	2,000
012-002-00-40110	Office Supplies	12,367	15,000	5,486	15,000	15,000
012-002-00-40270	Microfilm Expense	23,432	25,000	6,386	25,000	25,000
012-002-00-40330	Telephone	494	500	152	500	500
012-002-00-40360	Postage	2,379	6,000	1,014	6,000	6,000
012-002-00-40440	Training Expense	1,915	5,500	639	6,000	5,500
012-002-00-40510	Out of County Travel	1,746	10,000	3,722	10,000	10,000
012-002-00-40560	Association Dues	175	250	50	250	250
012-002-00-40610	Capital Outlay < 5,000	-	100	-	500	100
012-002-00-42210	Operating Supplies-Other	2,800	3,500	1,303	3,500	3,500
	Total	790,167	820,834	363,814	792,872	791,412

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-005 Non Departmental						
012-005-00-40002	Social Security Contribution	2,311	-	1,257	2,510	2,510
012-005-00-40003	Retirement	5,995	-	3,217	6,326	6,326
012-005-00-40004	Retiree Insurance Premium/HOSPITALIZATION INSURANCE	28,830	37,186	37,497	73,320	73,320
012-005-00-40009	Worker's Compensation Ins.	1	-	-	5	5
012-005-00-40010	Unemployment Insurance	31	-	21	60	60
012-005-00-40017	Certificate Pay-Law Enforcement	31,175	22,000	17,200	35,601	35,601
012-005-00-40110	Office Supplies	7,505	4,000	3,169	5,000	5,000
012-005-00-40180	Gas and Oil	-	-	-	-	-
012-005-00-40260	Bond Premium	4,189	8,500	1,226	8,500	8,500
012-005-00-40280	Disbursement Unclaimed Funds	248	-	4,635	-	-
012-005-00-40330	Telephone	88,805	73,500	48,438	88,900	88,900
012-005-00-40360	Postage	2,665	3,000	-	2,700	2,700
012-005-00-40420	Contribution to Expense	113,979	-	-	-	-
012-005-00-40422	COVID-19 Contribution to Expense	47,518	-	19,678	-	-
012-005-00-40490	Copy Machine Maintenance	4,857	2,875	591	4,900	4,900
012-005-00-40600	Capital Outlay	-	-	-	-	-
012-005-00-40690	Legal Fees	15,741	33,000	9,220	15,000	15,000
012-005-00-40770	Lease & Rental Fees	12,268	12,000	7,578	12,000	12,000
	Total	366,119	196,061	153,727	254,822	254,822
012-006 Election						
012-006-00-40001	Salaries	33,147	105,000	56,962	65,000	65,000
012-006-00-40002	Social Security Contribution	2,293	9,563	4,055	5,432	5,432
012-006-00-40003	Retirement	1,425	3,824	3,006	1,089	1,089
012-006-00-40004	Hospitalization	97	-	-	-	-
012-006-00-40009	Worker's Compensation Insurance	87	317	82	164	164
012-006-00-40010	Unemployment Insurance	5,543	250	167	170	170
012-006-00-40012	Overtime For Deputies	-	20,000	12,991	6,000	6,000
012-006-00-40060	In County Travel	20,682	2,000	173	2,000	2,000
012-006-00-40110	Office Supplies	10,199	37,000	35,006	37,000	37,000
012-006-00-40290	Machine Maintenance	246	31,000	17,770	30,000	30,000
012-006-00-40300	Utilities	229	500	105	500	500
012-006-00-40330	Telephone	7,531	500	123	1,500	1,500
012-006-00-40360	Postage	1,444	6,500	2,713	10,000	10,000
012-006-00-40430	Publish Legal Notices	926	10,000	9,979	10,000	10,000
012-006-00-40510	Out of County Travel	-	-	-	-	-
012-006-00-40600	Capital Outlay	-	-	-	-	-
012-006-00-40610	Capital Outlay < \$5,000	1,300	3,000	-	3,000	3,000
012-006-00-40770	Lease and Rental Fees	-	6,000	2,940	6,000	6,000
012-006-00-40950	Contingency	62	-	-	-	-
012-006-00-41520	Reimbursable In County Travel	-	1,800	238	1,800	1,800
012-006-00-43210	Chapter 19 Operating Supplies	3,922	5,000	-	1,000	1,000
012-006-00-45610	Chapter 19 Capital Outlay <\$5,000	135,181	-	-	-	-
012-006-00-46610	HAVA Capital Outlay <\$5,000	-	-	-	-	-
	Total	224,312	242,254	146,310	180,655	180,655
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	-	125	-	-	-
012-008-00-40560	Association Dues	-	-	-	-	-
012-008-00-40630	Petit Jurors	421	-	-	-	-
012-008-00-40660	Court Reporter Expense	-	-	-	-	-
012-008-00-40680	Court Appointed Attorneys	29,025	13,000	21,250	33,000	33,000
012-008-00-40700	Board for Jurors	-	100	66	-	-
012-008-00-40720	Out of County Court Fees	19,764	11,000	4,810	22,000	22,000
012-008-00-41660	Other Litigation/Court Reporter	1,552	500	1,519	2,000	2,000
012-008-00-41680	Court Appointed Attorney-Adult M	-	1,625	-	-	-
012-008-00-43680	Court Appointed Attorney-NCF-Adult	-	625	-	-	-
012-008-00-45680	Court Appointed Attorney- Felony Appeal	225	-	125	-	-
	Total	50,987	26,975	27,770	57,000	57,000

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-009 District Court						
012-009-00-40001	Salaries	210,384	202,663	93,721	220,411	220,411
012-009-00-40002	Social Security Contribution	17,920	18,122	8,123	18,835	18,835
012-009-00-40003	Retirement Contribution	45,928	45,293	20,951	44,688	44,688
012-009-00-40004	Hospitalization Insurance	103,660	118,666	53,945	132,434	132,434
012-009-00-40009	Worker's Compensation Insurance	663	613	100	550	550
012-009-00-40010	Unemployment Insurance	404	412	241	571	571
012-009-00-40011	Extra Help	-	-	-	23,668	23,668
012-009-00-40022	Longevity	23,382	27,522	12,501	22,698	22,698
012-009-00-40050	Cell Phone Allowance	690	720	360	720	720
012-009-00-40060	Court Coordinator Travel	5,753	5,984	2,992	2,384	2,384
012-009-00-40110	Office Supplies	29	1,000	58	1,000	1,000
012-009-00-40121	Janitorial Contracts	4,297	-	-	-	-
012-009-00-40290	Machine Maintenance	-	-	-	-	-
012-009-00-40330	Telephone	-	-	-	-	-
012-009-00-40360	Postage	796	1,700	260	1,000	1,000
012-009-00-40510	Out of County Travel	-	1,500	-	1,000	1,000
012-009-00-40560	Association Dues	785	720	785	720	720
012-009-00-40590	Contract Labor	-	-	-	-	-
012-009-00-40600	Capital Outlay	-	-	-	-	-
012-009-00-40660	Court Reporter Expense	4,495	7,000	2,755	5,000	5,000
012-009-00-40700	Board for Jurors	956	1,000	980	1,000	1,000
012-009-00-40730	Judicial District Fees	4,596	3,000	-	5,000	5,000
012-009-00-40740	Court Ordered Evaluations	-	1,200	-	1,000	1,000
012-009-00-40750	Investigation Expenses	-	500	950	1,000	1,000
012-009-00-40780	District Judges' Expense	-	1,200	-	1,000	1,000
012-009-00-41140	Office Supplies - Court Coordinator	1,547	1,000	514	2,000	2,000
012-009-00-41660	Court Reporter/Other Litigation	7,893	5,000	2,185	8,000	8,000
012-009-00-41680	Court Appointed Attys- Misc	1,025	-	-	-	-
012-009-00-44680	Court Appointed Attys-ITIO	182,259	98,000	91,584	200,000	200,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	-	-	-	-	-
012-009-00-46680	Court Appointed Attys-1st Adult	66,634	100,030	10,663	80,000	80,000
012-009-00-47680	Court Appointed Attys-1A Adult	70,215	75,000	67,750	80,000	80,000
012-009-00-48680	Court Appointed Attys-1st Adult-M	1,850	7,000	500	7,000	7,000
012-009-00-49680	Court Appointed Attys-1A Adult-M	3,250	7,000	2,625	7,000	7,000
	Total	759,411	731,845	374,541	868,678	868,678
012-010 District Clerk						
012-010-00-40001	Salaries	220,369	233,715	108,131	238,389	238,389
012-010-00-40002	Social Security Contribution	18,956	21,193	9,464	21,722	21,722
012-010-00-40003	Retirement Contribution	45,399	49,146	22,354	47,906	47,906
012-010-00-40004	Hospitalization Insurance	96,685	106,472	48,822	118,014	118,014
012-010-00-40009	Worker's Compensation Insurance	691	824	130	656	656
012-010-00-40010	Unemployment Insurance	353	419	241	515	515
012-010-00-40011	Extra Help	15,006	20,000	8,796	20,000	20,000
012-010-00-40012	Overtime for Deputies	1,419	3,000	-	3,000	3,000
012-010-00-40022	Longevity Pay	12,321	16,884	7,065	19,116	19,116
012-010-00-40050	Cell Phone Allowance	1,410	1,400	720	1,400	1,400
012-010-00-40060	In County Travel	1,923	2,000	1,000	2,000	2,000
012-010-00-40110	Office Supplies	9,079	10,000	4,824	11,000	11,000
012-010-00-40270	Microfilm Expense	-	-	-	-	-
012-010-00-40290	Machine Maintenance	810	6,000	1,400	1,500	1,500
012-010-00-40330	Telephone	333	500	-	450	450
012-010-00-40360	Postage	7,138	8,800	3,129	12,000	12,000
012-010-00-40440	Training Expense	350	3,000	565	3,000	3,000
012-010-00-40510	Out of County Travel	1,961	5,250	2,104	5,250	5,250
012-010-00-40560	Association Dues	225	250	-	250	250
012-010-00-40610	Capital Outlay <\$5,000	-	2,000	-	1,000	1,000
012-010-00-40770	Lease & Rental Fees	-	-	-	-	-
012-010-00-41520	Reimbursable In County Travel	-	200	-	200	200
	Total	434,426	491,053	218,745	507,369	507,369

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-012 Criminal District Attorney						
012-012-00-40001	Salaries	281,046	314,122	106,189	321,808	321,808
012-012-00-40002	Social Security Contribution	26,290	29,577	9,260	29,916	29,916
012-012-00-40003	Retirement Contribution	60,878	67,760	23,487	65,126	65,126
012-012-00-40004	Hospitalization Insurance	100,341	100,378	38,417	90,663	90,663
012-012-00-40008	Extra Help- Criminal Investigations	19,360	-	-	-	-
012-012-00-40009	Worker's Compensation Insurance	1,213	1,524	422	1,893	1,893
012-012-00-40010	Unemployment Insurance	2,851	773	300	939	939
012-012-00-40011	Extra Help	18,426	32,235	8,411	32,235	32,235
012-012-00-40022	Longevity Pay	20,298	24,462	9,999	21,204	21,204
012-012-00-40023	ADA Longevity Pay	4,167	-	-	-	-
012-012-00-40050	Cell Phone Allowance	2,601	3,600	1,596	3,600	3,600
012-012-00-40060	In County Travel	10,781	12,210	5,054	12,210	12,210
012-012-00-40110	Office Supplies	9,959	7,500	7,276	7,500	7,500
012-012-00-40180	Gas and Oil	3,446	4,000	4,398	5,000	5,000
012-012-00-40290	Machine Maintenance	5,783	3,000	2,512	3,000	3,000
012-012-00-40360	Postage	563	1,000	38	1,000	1,000
012-012-00-40440	Training Expense	1,400	4,000	979	4,000	4,000
012-012-00-40510	Out of County Travel	7,151	4,500	647	4,500	4,500
012-012-00-40560	Association Dues	1,230	1,200	657	1,200	1,200
012-012-00-40590	Contract Labor	2,691	3,600	927	3,600	3,600
012-012-00-40600	Capital Outlay	23,184	-	-	-	-
012-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
012-012-00-40660	Court Reporter Expense	4,250	1,000	914	1,000	1,000
012-012-00-40710	Law Books	-	-	-	-	-
012-012-00-40750	Investigation Expenses	2,251	3,000	2,081	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	1,686	2,500	2,500
	Total	610,161	622,941	225,249	616,893	616,893
012-013 County Auditor						
012-013-00-40001	Salaries	235,292	242,500	112,195	247,350	247,350
012-013-00-40002	Social Security Contribution	19,945	21,460	9,361	22,062	22,062
012-013-00-40003	Retirement Contribution	51,307	53,636	24,265	52,344	52,344
012-013-00-40004	Hospitalization Insurance	115,919	124,303	56,995	138,138	138,138
012-013-00-40009	Worker's Compensation Insurance	739	834	133	667	667
012-013-00-40010	Unemployment Insurance	2,515	561	315	692	692
012-013-00-40012	Overtime For Assistant Auditors	5,992	6,000	-	6,000	6,000
012-013-00-40022	Longevity Pay	20,997	25,704	11,556	28,728	28,728
012-013-00-40050	Cell Phone Allowance	4,140	4,320	2,160	4,320	4,320
012-013-00-40060	In County Travel	1,923	2,000	1,000	2,000	2,000
012-013-00-40110	Office Supplies	1,556	2,500	1,726	2,500	2,500
012-013-00-40210	Operating Supplies	712	3,370	527	3,370	3,370
012-013-00-40290	Machine Maintenance	-	1,000	1,224	1,000	1,000
012-013-00-40360	Postage	148	750	157	750	750
012-013-00-40400	Auditing Fees	38,172	35,000	2,942	39,000	39,000
012-013-00-40440	Training Expense	3,942	4,500	1,300	4,500	4,500
012-013-00-40510	Out of County Travel	5,139	7,000	2,328	7,000	7,000
012-013-00-40560	Association Dues	430	830	-	830	830
012-013-00-40600	Capital Outlay	-	-	-	-	-
012-013-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
012-013-00-41520	Reimbursable In County Travel	114	250	-	250	250
	Total	508,983	536,518	228,184	561,501	561,501
012-014 County Treasurer						
012-014-00-40001	Salaries	131,291	135,221	62,561	137,925	137,925
012-014-00-40002	Social Security Contribution	11,355	12,090	5,497	12,487	12,487
012-014-00-40003	Retirement Contribution	28,981	30,216	14,060	29,625	29,625
012-014-00-40004	Hospitalization Insurance	60,608	65,234	32,584	79,131	79,131
012-014-00-40009	Worker's Compensation Insurance	418	470	76	377	377
012-014-00-40010	Unemployment Insurance	502	173	101	216	216
012-014-00-40012	Overtime	1,188	1,500	479	1,500	1,500
012-014-00-40022	Longevity Pay	15,102	17,154	8,415	19,638	19,638
012-014-00-40050	Cell Phone Allowance	2,070	2,160	1,080	2,160	2,160
012-014-00-40060	In County Travel	1,923	2,000	1,000	2,000	2,000
012-014-00-40110	Office Supplies	3,448	4,000	2,102	4,000	4,000
012-014-00-40290	Machine Maintenance	968	900	1,113	950	950
012-014-00-40330	Telephone	494	500	228	500	500
012-014-00-40360	Postage	2,070	4,000	944	4,000	4,000
012-014-00-40440	Training Expense	285	3,000	500	3,000	3,000
012-014-00-40510	Out of County Travel	1,655	4,000	2,434	4,000	4,000
012-014-00-40560	Association Dues	380	250	200	250	250
012-014-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
	Total	262,736	282,868	133,372	301,759	301,759

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-015 Tax Assessor Collector						
012-015-00-40001	Salaries	337,656	345,565	159,582	352,476	352,476
012-015-00-40002	Social Security Contribution	28,386	31,184	13,611	32,010	32,010
012-015-00-40003	Retirement Contribution	73,480	76,639	35,267	74,711	74,711
012-015-00-40004	Hospitalization Insurance	180,749	192,150	88,064	214,917	214,917
012-015-00-40009	Worker's Compensation Insurance	1,058	1,208	193	965	965
012-015-00-40010	Unemployment Insurance	594	678	379	835	835
012-015-00-40011	Extra Help	-	6,800	-	6,800	6,800
012-015-00-40012	Overtime for Deputy	-	1,000	-	1,000	1,000
012-015-00-40013	Roving Clerk	1,150	1,200	600	1,200	1,200
012-015-00-40022	Longevity Pay	42,894	50,346	22,905	54,234	54,234
012-015-00-40050	Cell Phone Allowance	690	720	360	720	720
012-015-00-40060	In County Travel	1,923	2,000	1,000	2,000	2,000
012-015-00-40110	Office Supplies	6,233	6,451	3,700	6,500	6,500
012-015-00-40290	Machine Maintenance	338	2,000	740	2,000	2,000
012-015-00-40350	Game Room Expense	-	-	278	500	500
012-015-00-40360	Postage	30,886	25,119	13,847	33,000	33,000
012-015-00-40440	Training Expense	198	4,200	950	4,200	4,200
012-015-00-40500	Computer Expense	1,095	10,000	881	10,000	10,000
012-015-00-40510	Out of County Travel	145	6,500	797	6,500	6,500
012-015-00-40560	Association Dues	225	1,200	225	1,200	1,200
012-015-00-40770	Lease Rental	-	7,000	-	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,274	2,000	654	3,000	3,000
	Total	708,974	773,960	344,032	815,768	815,768
		2021	2022	YTD Expenditures	2023	2023
012-016 Annex Building		Actual	Adopted	06/30/22	Requested	Proposed
012-016-00-40120	Janitor Supplies	-	2,500	-	2,500	2,500
012-016-00-40190	Repair Parts	-	-	433	-	-
012-016-00-40210	Operating Supplies	345	200	333	1,000	1,000
012-016-00-40230	Hardware and Tools	-	-	-	-	-
012-016-00-40300	Utilities	50,294	40,500	15,713	52,100	52,100
012-016-00-40310	Extermination costs	3,150	2,000	950	3,250	3,250
012-016-00-40330	Telephone	32,562	45,000	16,264	33,000	33,000
012-016-00-40390	Vendor Repairs	755	2,000	151	1,500	1,500
	Total	87,107	92,200	33,844	93,350	93,350
		2021	2022	YTD Expenditures	2023	2023
012-017 County Buildings		Actual	Adopted	06/30/22	Requested	Proposed
012-017-00-40001	Salaries	55,276	61,742	28,539	63,927	63,927
012-017-00-40002	Social Security Contribution	4,701	5,375	2,396	5,609	5,609
012-017-00-40003	Retirement Contribution	12,039	13,339	6,142	13,216	13,216
012-017-00-40004	Hospitalization Insurance	26,559	35,601	16,790	39,635	39,635
012-017-00-40009	Worker's Compensation Insurance	1,442	1,711	326	1,685	1,685
012-017-00-40010	Unemployment Insurance	121	141	78	176	176
012-017-00-40011	Extra Help	-	500	134	500	500
012-017-00-40022	Longevity Pay	5,103	6,084	2,475	6,948	6,948
012-017-00-40050	Cell Phone Allowance	1,380	1,440	723	1,440	1,440
012-017-00-40060	In County Travel	481	500	250	500	500
012-017-00-40120	Janitor Supplies	5,554	9,000	226	6,500	6,500
012-017-00-40130	Yard Maintenance Supplies	836	300	50	1,200	1,200
012-017-00-40180	Gas & Oil	1,007	200	716	1,200	1,200
012-017-00-40190	Repair Parts	251	1,900	-	750	750
012-017-00-40210	Operating Supplies	5,419	4,800	4,154	6,400	6,400
012-017-00-40230	Hardware and Tools	860	500	-	500	500
012-017-00-40290	Machine Maintenance-Elevator QTRLY	-	-	-	-	-
012-017-00-40300	Utilities	80,709	67,000	28,311	82,000	82,000
012-017-00-40310	Extermination costs	5,271	6,025	2,549	6,000	6,000
012-017-00-40320	Insurance Premiums	342,052	230,000	337,657	342,100	342,100
012-017-00-40390	Vendor Repairs	41,409	44,000	17,048	45,000	45,000
012-017-00-40510	Out of County Travel	-	-	-	-	-
012-017-00-40590	Contract Labor	39,330	12,000	22,522	30,000	30,000
012-017-00-40600	Capital Outlay	214,196	-	32,091	-	-
012-017-00-40610	Capital Outlay < \$5,000	9,513	-	1,818	-	-
012-017-00-40770	Lease & Rental Fees	6,000	12,000	3,000	6,000	6,000
012-017-00-41421	Contribution to Expense	2,125	-	107	-	-
012-017-00-41480	Building Improvements	-	-	-	-	-
012-017-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	861,633	514,158	508,102	661,286	661,286

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
012-018 Law Enforcement Building		Actual	Adopted	06/30/22	Requested	Proposed
012-018-00-40001	Salaries	619,365	659,280	314,027	689,566	689,566
012-018-00-40002	Social Security Contribution	58,696	66,451	27,335	67,667	67,667
012-018-00-40003	Retirement Contribution	130,621	144,757	63,904	140,300	140,300
012-018-00-40004	Hospitalization Insurance	259,027	307,197	111,692	280,375	280,375
012-018-00-40009	Worker's Comp Contribution	12,117	14,584	3,172	17,267	17,267
012-018-00-40010	Unemployment Insurance	1,745	1,737	921	2,123	2,123
012-018-00-40011	Temporary Jailers	94,360	105,452	29,881	105,452	105,452
012-018-00-40016	Holiday Pay	20,101	41,250	1,677	42,792	42,792
012-018-00-40022	Longevity Pay	48,819	61,932	18,162	46,008	46,008
012-018-00-40050	Cell Phone Allowance	690	720	360	720	720
012-018-00-40110	Office Supplies	4,403	5,000	1,056	5,000	5,000
012-018-00-40120	Janitor Supplies	13,130	15,000	7,356	15,000	15,000
012-018-00-40160	Groceries	110,684	102,500	51,451	110,600	110,600
012-018-00-40170	Clothing, Bedding & Miscellaneous	1,813	11,000	1,047	11,000	11,000
012-018-00-40190	Repair Parts	9,011	12,000	2,036	12,000	12,000
012-018-00-40210	Operating Supplies	5,678	3,000	1,668	3,000	3,000
012-018-00-40300	Utilities	110,862	110,000	37,725	115,000	115,000
012-018-00-40310	Extermination Costs	1,800	1,500	805	1,800	1,800
012-018-00-40340	Medical Expense-Prisoners	5,609	30,000	124	30,000	30,000
012-018-00-40390	Vendor Repairs-Jail	19,208	22,000	16,157	22,000	22,000
012-018-00-40422	Covid-19 Contribution to Expense	2,542	-	630	-	-
012-018-00-40440	Training Expense	840	3,000	355	3,000	3,000
012-018-00-40510	Out of County Travel	30	6,500	-	6,500	6,500
012-018-00-40560	Association Dues	-	600	-	600	600
012-018-00-40590	Contract Labor (Nurses)	-	-	-	-	-
012-018-00-40600	Capital Outlay	6,150	-	-	-	-
012-018-00-40610	Capital Outlay < \$5,000	725	2,000	202	2,000	2,000
012-018-00-40770	Lease & Rental Fees	1,599	6,000	1,073	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	170,252	110,000	95,168	110,000	110,000
012-018-00-41325	Cable Television	6,468	4,300	2,344	5,000	5,000
	Total	1,716,345	1,847,760	790,329	1,850,769	1,850,769
		2021	2022	YTD Expenditures	2023	2023
012-019 Communication Building		Actual	Adopted	06/30/22	Requested	Proposed
012-019-00-40110	Office Supplies	1,503	2,000	506	2,000	2,000
012-019-00-40120	Janitor Supplies	-	-	-	600	600
012-019-00-40190	Repair Parts	95	1,000	-	1,000	1,000
012-019-00-40290	Machine Maintenance	-	1,200	244	1,200	1,200
012-019-00-40300	Utilities	6,348	4,000	2,355	8,000	8,000
	Total	7,945	8,200	3,104	12,800	12,800

Jasper County 2023 Proposed Budget

		2020	2021		2022	2022
		Actual	Adopted	06/30/20	Requested	Proposed
012-021 Sheriff's Department						
012-021-00-40001	Salaries	1,311,050	1,347,808	620,960	1,429,414	1,429,414
012-021-00-40002	Social Security Contribution	114,180	117,675	50,769	124,883	124,883
012-021-00-40003	Retirement Contribution	291,191	294,112	128,691	296,291	296,291
012-021-00-40004	Hospitalization Insurance	406,239	464,722	227,518	550,391	550,391
012-021-00-40009	Worker's Insurance Contribution	23,268	24,102	6,031	29,665	29,665
012-021-00-40010	Unemployment Insurance	7,381	2,895	1,587	3,693	3,693
012-021-00-40011	Extra Help	30,801	5,000	4,587	5,000	5,000
012-021-00-40014	Lake Patrol Salaries	9,321	-	3,127	-	-
012-021-00-40015	Overtime	17,491	-	-	-	-
012-021-00-40016	Holiday Pay	59,391	65,840	8,380	70,255	70,255
012-021-00-40022	Longevity	71,385	84,033	33,081	92,229	92,229
012-021-00-40050	Cell Phone Allowance	15,612	16,560	7,923	16,560	16,560
012-021-00-40060	In County Travel	19,731	19,000	9,500	19,000	19,000
012-021-00-40110	Office Supplies	4,495	6,000	1,649	6,000	6,000
012-021-00-40150	Camera & Police Supplies	30,782	15,500	2,106	15,500	15,500
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	7,420	7,500	2,374	7,500	7,500
012-021-00-40180	Gas and Oil	86,972	125,000	69,512	125,000	125,000
012-021-00-40190	Repair Parts	2,709	2,100	1,003	2,600	2,600
012-021-00-40200	Tires and Tubes	10,147	11,000	4,769	11,000	11,000
012-021-00-40210	Operating Supplies	597	1,500	116	1,500	1,500
012-021-00-40211	Ammunition	9,670	7,500	3,468	7,500	7,500
012-021-00-40290	Machine Maintenance	43,165	10,000	9,367	11,000	11,000
012-021-00-40300	Utilities	3,444	2,500	985	7,500	7,500
012-021-00-40330	Telephone	43	-	-	-	-
012-021-00-40360	Postage	1,130	2,000	1,127	2,000	2,000
012-021-00-40370	Medical Exam Expense	-	750	50	750	750
012-021-00-40380	Vendor Repairs	22,696	25,000	7,221	25,000	25,000
012-021-00-40430	Publishing Legal Notices	23	300	-	300	300
012-021-00-40440	Training Expense	7,838	8,500	960	8,500	8,500
012-021-00-40480	Radio Maintenance	51,643	3,000	3,872	3,000	3,000
012-021-00-40510	Out of County Travel	2,782	7,000	1,207	7,000	7,000
012-021-00-40530	Out of County Travel - Sheriff	-	750	255	750	750
012-021-00-40540	Equipment Hire	-	1,000	196	1,000	1,000
012-021-00-40560	Association Dues	334	600	260	600	600
012-021-00-40600	Capital Outlay	143,213	130,000	63,499	140,000	140,000
012-021-00-40610	Capital Outlay < \$5,000	4,045	12,300	-	12,300	12,300
012-021-00-40750	Investigation Expense	2,441	4,000	2,138	4,000	4,000
012-021-00-40820	Consultant Fees	-	-	-	-	-
012-021-00-40840	Stock Officer Expense	8,440	8,500	3,738	8,500	8,500
012-021-00-40850	Small Animal Control	-	500	-	500	500
012-021-00-41520	Reimbursable Travel	205	500	49	500	500
012-021-00-41850	K-9 Expenditures	2,600	1,150	-	1,150	1,150
012-021-00-42300	Emergency Corp Electric	2,167	2,200	745	2,200	2,200
012-021-00-42480	Radio Tower Maintenance	13,811	13,000	12,901	14,000	14,000
012-021-00-42750	Sexual Assault-Medical Expenses	142	2,500	-	2,500	2,500
012-021-00-42850	Dangerous Dogs Expense	-	-	-	-	-
	Total	2,839,994	2,853,897	1,295,720	3,067,032	3,067,032

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Adopted
012-022 Correction						
012-022-00-40005	Adult Probation Life Insurance	-	-	-	-	-
012-022-00-40990	Contribution - Juvenile Probation	70,883	70,833	70,883	84,954	84,954
012-022-00-41680	Court Appointed Attorneys	11,250	5,000	900	5,000	5,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	Total	85,934	79,634	75,584	93,755	93,755
012-023 Highway Patrol						
012-023-00-40001	Salaries	34,722	35,767	16,548	36,482	36,482
012-023-00-40002	Social Security Contribution	2,994	3,186	1,447	3,274	3,274
012-023-00-40003	Retirement Contribution	7,600	7,964	3,678	7,768	7,768
012-023-00-40004	Hospitalization Insurance	11,018	11,802	5,413	12,961	12,961
012-023-00-40009	Worker's Compensation	110	124	20	99	99
012-023-00-40010	Unemployment Insurance	76	83	49	103	103
012-023-00-40022	Longevity	4,338	5,166	2,331	5,598	5,598
012-023-00-40050	Cell Phone Allowance	690	720	360	720	720
012-023-00-40330	Telephone	1,586	1,900	-	1,600	1,600
012-023-00-40600	Capital Outlay	-	-	-	-	-
012-023-00-41520	Reimbursable InCounty Travel	694	1,000	221	1,000	1,000
	Total	63,827	67,712	30,067	69,606	69,606
012-024 Emergency Management						
012-024-00-40001	Salaries	101,838	47,242	38,437	48,187	48,187
012-024-00-40002	Social Security Contribution	10,745	5,696	3,543	5,769	5,769
012-024-00-40003	Retirement Contribution	1,699	-	-	-	-
012-024-00-40009	Worker's Compensation	320	1,112	40	1,300	1,300
012-024-00-40010	Unemployment Insurance	275	149	124	181	181
012-024-00-40011	Extra Help	24,036	10,000	576	10,000	10,000
012-024-00-40050	Cell Phone Allowance	690	720	360	720	720
012-024-00-40060	In County Travel	15,866	16,500	8,250	16,500	16,500
012-024-00-40110	Office Supplies	2,339	5,500	882	5,500	5,500
012-024-00-40190	Repair Parts	487	250	-	250	250
012-024-00-40210	Operating Supplies	2,046	1,200	85	1,200	1,200
012-024-00-40290	Machine Maintenance	861	500	400	500	500
012-024-00-40300	Utilities	70	-	-	-	-
012-024-00-40330	Telephone	15,975	5,000	1,222	10,000	10,000
012-024-00-40360	Postage	247	500	114	500	500
012-024-00-40440	Training Expense	1,701	3,800	3,193	3,800	3,800
012-024-00-40480	Radio Maintenance	3,098	1,500	112	3,000	3,000
012-024-00-40510	Out of County Travel	2,111	12,000	2,867	4,000	4,000
012-024-00-40560	Association Dues	585	650	250	600	600
012-024-00-40590	Contract Labor	-	3,500	-	1,500	1,500
012-024-00-40600	Capital Outlay	-	-	-	-	-
012-024-00-40610	Capital Outlay < \$5,000	705	3,800	933	2,500	2,500
012-024-00-40770	Lease Rental EOC	12,000	6,000	6,000	12,000	12,000
012-024-00-41325	Cable Television	1,839	1,400	919	1,800	1,800
012-024-00-41520	Reimbursable In County Travel	-	-	-	-	-
012-024-00-41550	Special Operations Unit	3,798	5,200	4,738	5,200	5,200
012-024-00-41870	Flood Plain Contract Labor	4,007	7,500	1,817	4,050	4,050
012-024-00-42510	Local Emergency Planning Comm.	-	1,200	-	250	250
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-
	Total	207,337	140,919	74,861	139,307	139,307

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-027 Direct Assistance						
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	-	-	1,245	-	-
012-027-00-40860	Tax Appraisal Distr.-Dir. Contri.	501,945	448,935	377,899	503,865	503,865
012-027-00-40870	Pathologist Fees	91,700	30,000	37,050	30,000	30,000
012-027-00-41030	Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41031	Jasper American Legion	12,000	12,000	12,000	12,000	12,000
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060	Burke Center	18,705	18,705	18,705	18,705	18,705
012-027-00-41076	South East Texas Regional (SETRPC-AAA)	-	75,000	74,843	75,000	75,000
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,000	5,228	-	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	500	500	-	500	500
012-027-00-41450	Foster Home Care	2,500	2,500	2,500	2,500	2,500
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980	14,980	14,980
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	17,500	17,500
012-027-00-41830	Mediation Center	15,000	15,000	15,000	15,000	15,000
012-027-00-41840	JEDCO	-	1,500	1,500	1,500	1,500
012-027-00-42110	Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430	County Historical Committee-Dir. Contri.	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna	5,800	5,800	2,900	5,800	5,800
012-027-00-43850	Bi-County Health Unit-Dir. Contri. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
	Total	783,434	745,452	648,424	800,154	800,154
012-031 Extension Service						
012-031-00-40001	Salaries	60,115	61,919	21,860	63,157	63,157
012-031-00-40002	Social Security Contribution	5,348	5,592	1,920	5,719	5,719
012-031-00-40003	Retirement Contribution	6,375	6,707	3,067	6,563	6,563
012-031-00-40004	Hospitalization Insurance	10,986	11,802	5,397	12,961	12,961
012-031-00-40009	Worker's Compensation	194	217	17	84	84
012-031-00-40010	Unemployment Insurance	135	146	66	179	179
012-031-00-40022	Longevity	1,746	2,574	1,035	3,006	3,006
012-031-00-40060	In County Travel-FSC	4,300	4,300	1,985	4,300	4,300
012-031-00-40061	In County Travel-AG	4,300	4,300	-	4,300	4,300
012-031-00-40110	Office Supplies	1,264	1,500	63	1,500	1,500
012-031-00-40210	Operating Supplies	919	1,750	73	1,750	1,750
012-031-00-40290	Machine Maintenance	2,084	1,870	1,228	1,870	1,870
012-031-00-40360	Postage	-	500	-	500	500
012-031-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
012-031-00-41131	New 4-H Program	551	2,000	-	2,000	2,000
012-031-00-41510	Out of County Travel-FSC Agent	5,028	7,550	-	5,000	5,000
012-031-00-44510	Out of County Travel-Ag Agent	9,061	9,750	-	5,000	5,000
	Total	112,406	122,477	36,710	117,891	117,891
012-038 Contingency						
012-038-00-40950	Contingency	-	-	-	-	-
	Total	-	-	-	-	-
012-049 Data Processing						
012-049-00-40001	Salaries	40,847	41,291	19,104	42,117	42,117
012-049-00-40002	Social Security Contribution	3,776	3,577	1,709	3,673	3,673
012-049-00-40003	Retirement Contribution	8,892	8,941	4,183	8,715	8,715
012-049-00-40004	Hospitalization Insurance	11,018	11,802	5,413	12,961	12,961
012-049-00-40009	Worker's Compensation	135	139	24	111	111
012-049-00-40010	Unemployment Insurance	96	94	57	115	115
012-049-00-40011	Extra Help	4,014	-	758	-	-
012-049-00-40022	Longevity	1,422	2,250	873	2,682	2,682
012-049-00-40050	Cell Phone Allowance	690	720	360	720	720
012-049-00-40060	In County Travel	2,404	2,500	1,250	2,500	2,500
012-049-00-40110	Office Supplies	3,966	1,412	266	1,412	1,412
012-049-00-40210	Operating Supplies	21,897	5,000	16,051	25,000	25,000
012-049-00-40330	Telephone	2,160	2,160	1,080	2,160	2,160
012-049-00-40380	Vendor Repairs	1,425	2,500	734	2,500	2,500
012-049-00-40440	Training Expense	175	6,585	-	2,000	2,000
012-049-00-40510	Out of County Travel	229	1,800	-	1,800	1,800
012-049-00-40600	Capital Outlay	10,000	35,000	10,952	20,000	20,000
012-049-00-40610	Capital Outlay < \$5,000	21,832	22,000	1,888	20,000	20,000
012-049-00-41290	Software Maintenance	274,745	180,000	141,346	190,000	190,000
012-049-00-41520	Reimbursable In County Travel	1,116	1,250	316	1,250	1,250
012-049-00-41580	Computer HW Maintenance	8,380	20,000	2,475	20,000	20,000
	Total	419,217	349,021	208,838	359,717	359,717

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-061 Justice of Peace Precinct 1						
012-061-00-40001	Salaries	82,283	84,786	38,900	86,481	86,481
012-061-00-40002	Social Security Contribution	7,281	7,841	3,512	8,070	8,070
012-061-00-40003	Retirement Contribution	18,768	19,598	9,076	19,147	19,147
012-061-00-40004	Hospitalization Insurance	11,018	41,434	5,413	46,046	46,046
012-061-00-40009	Worker's Compensation	271	305	50	244	244
012-061-00-40010	Unemployment Insurance	69	74	43	93	93
012-061-00-40011	Extra Help	14	-	-	-	-
012-061-00-40022	Longevity	6,321	7,776	3,600	9,072	9,072
012-061-00-40050	Cell Phone Allowance	1,380	1,440	720	1,440	1,440
012-061-00-40060	In County Travel	8,173	8,500	4,250	12,000	8,500
012-061-00-40110	Office Supplies	778	1,500	502	1,500	1,500
012-061-00-40360	Postage	129	1,000	-	1,000	1,000
012-061-00-40440	Training Expense	-	-	89	500	500
012-061-00-40510	Out of County Travel	4,021	2,000	909	2,500	2,500
012-061-00-40560	Association Dues	60	250	60	250	250
012-061-00-40610	Capital Outlay >\$5000	-	1,000	-	1,000	1,000
	Total	140,564	177,504	67,124	189,343	185,843
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-062 Justice of Peace Precinct 2						
012-062-00-40001	Salaries	83,116	84,786	39,227	86,481	86,481
012-062-00-40002	Social Security Contribution	7,122	7,442	3,442	7,671	7,671
012-062-00-40003	Retirement Contribution	17,894	18,600	8,640	18,200	18,200
012-062-00-40004	Hospitalization Insurance	11,213	11,892	5,435	13,051	13,051
012-062-00-40009	Worker's Compensation	264	289	48	232	232
012-062-00-40010	Unemployment Insurance	84	77	45	95	95
012-062-00-40011	Extra Help	-	-	-	-	-
012-062-00-40022	Longevity	1,101	2,556	990	3,852	3,852
012-062-00-40050	Cell Phone Allowance	1,380	1,440	720	1,440	1,440
012-062-00-40060	In County Travel	8,173	8,500	4,250	12,000	8,500
012-062-00-40110	Office Supplies	1,414	1,500	235	1,500	1,500
012-062-00-40290	Machine Maintenance	-	300	-	300	300
012-062-00-40360	Postage	859	1,000	289	1,000	1,000
012-062-00-40440	Training Expense	-	-	50	500	500
012-062-00-40510	Out of County Travel	2,274	2,000	2,137	2,500	2,500
012-062-00-40560	Association Dues	130	250	60	250	250
012-062-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	135,024	141,632	65,568	150,072	146,572
012-063 Justice of Peace Precinct 3						
012-063-00-40001	Salaries	82,316	84,786	39,227	86,481	86,481
012-063-00-40002	Social Security Contribution	8,152	8,417	3,919	8,613	8,613
012-063-00-40003	Retirement Contribution	20,174	21,037	9,817	20,434	20,434
012-063-00-40004	Hospitalization Insurance	38,113	40,878	18,743	45,567	45,567
012-063-00-40009	Worker's Compensation	311	327	56	260	260
012-063-00-40010	Unemployment Insurance	88	89	55	109	109
012-063-00-40011	Extra Help	3,854	-	1,342	-	-
012-063-00-40022	Longevity	13,644	15,300	7,146	16,164	16,164
012-063-00-40050	Cell Phone Allowance	1,380	1,440	720	1,440	1,440
012-063-00-40060	In County Travel	8,173	8,500	4,250	12,000	8,500
012-063-00-40110	Office Supplies	1,291	1,500	77	1,500	1,500
012-063-00-40360	Postage	64	1,000	70	1,000	1,000
012-063-00-40440	Training Expense	-	-	89	500	500
012-063-00-40510	Out of County Travel	2,379	2,000	312	2,500	2,500
012-063-00-40560	Association Dues	135	250	95	250	250
012-063-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	180,074	186,524	85,917	197,819	194,319

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	06/30/22	Requested	Proposed
012-064 Justice of Peace Precinct 4						
012-064-00-40001	Salaries	82,316	84,786	39,227	86,481	86,481
012-064-00-40002	Social Security Contribution	7,201	7,602	3,475	7,798	7,798
012-064-00-40003	Retirement Contribution	18,137	18,999	8,798	18,500	18,500
012-064-00-40004	Hospitalization Insurance	22,035	23,604	10,826	25,922	25,922
012-064-00-40009	Worker's Compensation	263	295	48	236	236
012-064-00-40010	Unemployment Insurance	382	76	45	95	95
012-064-00-40011	Extra Help	392	-	-	-	-
012-064-00-40022	Longevity	2,988	4,644	1,818	5,508	5,508
012-064-00-40050	Cell Phone Allowance	1,380	1,440	720	1,440	1,440
012-064-00-40060	In County Travel	8,173	8,500	4,250	12,000	8,500
012-064-00-40110	Office Supplies	897	1,500	359	1,500	1,500
012-064-00-40360	Postage	662	1,000	-	1,000	1,000
012-064-00-40440	Training Expense	-	-	89	500	500
012-064-00-40510	Out of County Travel	3,393	2,000	1,011	2,500	2,500
012-064-00-40560	Association Dues	-	250	60	250	250
012-064-00-40610	Capital Outlay < \$5,000	1,960	1,000	-	1,000	1,000
	Total	150,178	155,696	70,725	164,730	161,230
012-065 Justice of Peace Precinct 5						
012-065-00-40001	Salaries	82,316	84,786	39,227	86,481	86,481
012-065-00-40002	Social Security Contribution	7,999	8,560	3,886	8,756	8,756
012-065-00-40003	Retirement Contribution	20,532	21,395	9,996	20,774	20,774
012-065-00-40004	Hospitalization Insurance	44,359	53,432	21,824	53,348	53,348
012-065-00-40009	Worker's Compensation	297	333	54	265	265
012-065-00-40010	Unemployment Insurance	80	90	51	110	110
012-065-00-40022	Longevity	15,516	17,172	8,082	18,036	18,036
012-065-00-40050	Cell Phone Allowance	1,380	1,440	720	1,440	1,440
012-065-00-40060	In County Travel	8,173	8,500	4,250	12,000	8,500
012-065-00-40110	Office Supplies	1,098	1,500	646	1,500	1,500
012-065-00-40360	Postage	646	1,000	37	1,000	1,000
012-065-00-40440	Training Expense	-	-	50	500	500
012-065-00-40510	Out of County Travel	1,653	2,000	899	2,500	2,500
012-065-00-40560	Association Dues	60	250	60	250	250
012-065-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	184,108	201,458	89,782	207,960	204,460
012-066 Justice of Peace Precinct 6						
012-066-00-40001	Salaries	82,366	84,786	39,227	86,481	86,481
012-066-00-40002	Social Security Contribution	7,701	8,282	3,712	8,478	8,478
012-066-00-40003	Retirement Contribution	19,846	20,700	9,648	20,114	20,114
012-066-00-40004	Hospitalization Insurance	47,539	48,852	22,398	54,726	54,726
012-066-00-40009	Worker's Compensation	288	322	53	256	256
012-066-00-40010	Unemployment Insurance	77	86	49	106	106
012-066-00-40011	Extra Help	416	-	-	-	-
012-066-00-40022	Longevity	11,880	13,536	6,264	14,400	14,400
012-066-00-40050	Cell Phone Allowance	1,380	1,440	720	1,440	1,440
012-066-00-40060	In County Travel	8,173	8,500	4,250	12,000	8,500
012-066-00-40110	Office Supplies	1,011	1,500	714	1,500	1,500
012-066-00-40360	Postage	102	1,000	-	1,000	1,000
012-066-00-40440	Training Expense	-	-	39	500	500
012-066-00-40510	Out of County Travel	733	2,000	-	2,500	2,500
012-066-00-40560	Association Dues	355	250	-	250	250
012-066-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	181,868	192,254	87,073	204,751	201,251

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
012-401	Commissioners Court Administration					
012-401-00-40430	Publishing Legal Notices	4,223	1,500	1,968	5,000	5,000
012-401-00-40510	Out of County Travel (County-Wide)	1,030	4,000	1,174	2,300	2,300
012-401-00-40560	Association Dues	5,853	7,500	3,125	6,000	6,000
012-401-00-40600	Capital Outlay	-	-	-	-	-
012-401-00-40610	Capital Outlay <5000	-	-	-	-	-
012-401-00-40820	Consultant Fees	12,251	-	2,638	10,000	10,000
012-401-00-41520	Radio Officer In County Travel	65	250	67	250	250
012-401-00-41590	Radio Officer Contract Labor	3,600	3,800	1,500	3,800	3,800
	Total	27,022	17,050	10,471	27,350	27,350
012-421	Constable Precinct 1					
012-421-00-40001	Salaries	34,597	35,560	16,449	37,221	37,221
012-421-00-40002	Social Security Contribution	3,928	4,248	1,936	4,408	4,408
012-421-00-40003	Retirement Contribution	10,143	10,618	4,983	10,459	10,459
012-421-00-40004	Hospitalization Insurance	-	11,802	-	12,961	12,961
012-421-00-40009	Worker's Insurance Contribution	863	932	234	1,125	1,125
012-421-00-40022	Longevity Pay	1,926	2,754	1,125	3,186	3,186
012-421-00-40050	Cell Phone Allowance	690	720	300	720	720
012-421-00-40060	In County Travel	15,866	16,500	8,250	18,500	16,500
012-421-00-40110	Office Supplies	1,085	1,000	90	1,000	1,000
012-421-00-40210	Operating Supplies	741	300	-	750	750
012-421-00-40330	Telephone	418	500	228	500	500
012-421-00-40360	Postage	-	400	7	400	400
012-421-00-40440	Training Expense	-	750	200	500	500
012-421-00-40480	Radio Maintenance	-	300	-	300	300
012-421-00-40510	Out of County Travel	-	1,500	421	1,000	1,000
012-421-00-40560	Association Dues	60	100	60	100	100
012-421-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	70,317	87,984	34,283	93,131	91,131
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	34,597	35,560	16,449	37,221	37,221
012-422-00-40002	Social Security Contribution	4,170	4,381	2,053	4,541	4,541
012-422-00-40003	Retirement Contribution	10,485	10,948	5,172	10,773	10,773
012-422-00-40004	Hospitalization Insurance	27,622	29,633	13,585	33,085	33,085
012-422-00-40009	Worker's Insurance Contribution	895	961	242	1,159	1,159
012-422-00-40022	Longevity Pay	3,654	4,482	1,989	4,914	4,914
012-422-00-40050	Cell Phone Allowance	690	720	360	720	720
012-422-00-40060	In County Travel	15,866	16,500	8,250	18,500	16,500
012-422-00-40110	Office Supplies	1,290	700	487	1,000	1,000
012-422-00-40330	Telephone	494	457	190	500	500
012-422-00-40360	Postage	55	400	-	400	400
012-422-00-40440	Training Expense	135	1,000	15	500	500
012-422-00-40480	Radio Maintenance	-	250	-	300	300
012-422-00-40510	Out of County Travel	241	1,000	805	1,000	1,000
012-422-00-40560	Association Dues	-	130	-	130	130
012-422-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	100,194	107,122	49,598	114,742	112,742

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
012-423	Constable Precinct 3					
012-423-00-40001	Salaries	34,597	35,560	16,449	37,221	37,221
012-423-00-40002	Social Security Contribution	4,669	4,873	2,307	5,034	5,034
012-423-00-40003	Retirement Contribution	11,711	12,181	5,788	11,942	11,942
012-423-00-40004	Hospitalization Insurance	14,261	15,295	7,014	17,064	17,064
012-423-00-40009	Worker's Insurance Contribution	990	1,070	270	1,284	1,284
012-423-00-40022	Longevity Pay	10,098	10,926	5,211	11,358	11,358
012-423-00-40050	Cell Phone Allowance	690	720	360	720	720
012-423-00-40060	In County Travel	15,866	16,500	8,250	18,500	16,500
012-423-00-40110	Office Supplies	216	700	-	700	700
012-423-00-40210	Operating Supplies	79	-	-	-	-
012-423-00-40360	Postage	7	400	48	400	400
012-423-00-40440	Training Expense	275	500	-	500	500
012-423-00-40480	Radio Maintenance	-	250	-	250	250
012-423-00-40510	Out of County Travel	178	1,000	-	1,000	1,000
012-423-00-40560	Association Dues	396	130	-	130	130
	Total	94,032	100,105	45,697	106,103	104,103
012-424	Constable Precinct 4					
012-424-00-40001	Salaries	34,597	35,560	16,449	37,221	37,221
012-424-00-40002	Social Security Contribution	4,657	4,898	2,267	5,058	5,058
012-424-00-40003	Retirement Contribution	11,773	12,242	5,818	12,001	12,001
012-424-00-40004	Hospitalization Insurance	27,681	29,633	13,615	33,085	33,085
012-424-00-40009	Worker's Insurance Contribution	996	1,075	272	1,291	1,291
012-424-00-40022	Longevity Pay	10,422	11,250	5,370	11,682	11,682
012-424-00-40050	Cell Phone Allowance	690	720	360	720	720
012-424-00-40060	In County Travel	15,866	16,500	8,250	16,500	16,500
012-424-00-40110	Office Supplies	2,146	700	688	700	700
012-424-00-40210	Operating Supplies	258	-	-	-	-
012-424-00-40360	Postage	96	400	288	400	400
012-424-00-40440	Training Expense	225	500	-	500	500
012-424-00-40480	Radio Maintenance	-	250	-	250	250
012-424-00-40510	Out of County Travel	408	1,000	26	1,000	1,000
012-424-00-40560	Association Dues	60	-	-	-	-
012-424-00-40610	Capital Outlay <\$5000	-	-	-	-	-
012-424-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	109,873	114,728	53,403	120,408	120,408
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
012-425	Constable Precinct 5					
012-425-00-40001	Salaries	34,597	35,560	16,449	37,221	37,221
012-425-00-40002	Social Security Contribution	4,159	4,381	2,047	4,541	4,541
012-425-00-40003	Retirement Contribution	10,479	10,948	5,172	10,773	10,773
012-425-00-40004	Hospitalization Insurance	27,532	29,633	13,365	33,085	33,085
012-425-00-40009	Worker's Insurance Contribution	890	961	242	1,159	1,159
012-425-00-40022	Longevity Pay	3,654	4,482	1,989	4,914	4,914
012-425-00-40050	Cell Phone Allowance	690	720	360	720	720
012-425-00-40060	In County Travel	15,866	16,500	8,250	16,500	16,500
012-425-00-40110	Office Supplies	-	700	-	700	700
012-425-00-40330	Telephone	494	450	190	450	450
012-425-00-40360	Postage	-	400	-	400	400
012-425-00-40440	Training Expense	135	500	-	500	500
012-425-00-40480	Radio Maintenance	-	250	-	250	250
012-425-00-40510	Out of County Travel	48	1,000	847	1,000	1,000
012-425-00-40560	Association Dues	-	-	60	-	-
012-425-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	98,544	106,485	48,970	112,212	112,212

Jasper County 2023 Proposed Budget

		2021	2022	YTD Expenditures	2023	2023
012-426	Constable Precinct 6	Actual	Adopted	6/30/2021	Requested	Proposed
012-426-00-40001	Salaries	34,597	35,560	16,449	37,221	37,221
012-426-00-40002	Social Security Contribution	4,644	4,860	2,304	5,020	5,020
012-426-00-40003	Retirement Contribution	11,677	12,146	5,771	11,910	11,910
012-426-00-40004	Hospitalization Insurance	22,259	29,633	5,158	12,482	12,482
012-426-00-40009	Worker's Insurance Contribution	960	1,067	262	1,281	1,281
012-426-00-40022	Longevity Pay	9,921	10,746	5,121	11,178	11,178
012-426-00-40050	Cell Phone Allowance	690	720	360	720	720
012-426-00-40060	In County Travel	15,866	16,500	8,250	16,500	16,500
012-426-00-40110	Office Supplies	-	700	-	700	700
012-426-00-40330	Telephone	494	450	190	450	450
012-426-00-40360	Postage	-	400	-	400	400
012-426-00-40440	Training Expense	160	500	-	500	500
012-426-00-40480	Radio Maintenance	-	250	-	250	250
012-426-00-40510	Out of County Travel	1,231	1,000	-	1,000	1,000
012-426-00-40560	Association Dues	-	-	-	-	-
012-426-00-40610	Capital Outlay <5000	-	-	-	-	-
	Total	102,499	114,532	43,865	99,612	99,612
	Total General Fund Expenditures	13,951,204	13,610,853	6,856,145	14,386,724	14,358,264
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	1,000,000	-	-	-	-
012-053-00-41040	Transfers to Dare Program-Fund 057 DARE	-	3,044	-	3,088	3,088
012-053-00-41910	Transfers to Other Funds - Fund 246 VACA	19,716	-	-	39,561	39,561
012-053-00-41910	Transfers to Other Funds- Fund 245 VAWA	-	-	-	69,520	69,520
012-053-00-41960	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total	1,241,216	224,544	221,500	333,669	333,669
Total General Fund Expenditures & Transfers		15,192,420	13,835,397	7,077,645	14,720,393	14,691,933

Jasper County 2023 Proposed Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
020-002-00-32240	County Court Fines	52,290	66,123	15,650	67,591	67,591
020-010-00-32250	District Court Fines	88,780	88,320	20,854	92,643	92,643
020-015-00-32200	Motor Vehicle Registration Fees	368,529	391,569	360,075	398,216	398,216
020-045-00-30010	Current & Supplemental Taxes	1,738,212	1,941,440	1,767,916	1,843,773	1,843,773
020-045-00-30020	Delinquent Taxes	49,445	31,598	24,098	55,637	55,637
020-045-00-30021	Delinquent Rendition SA	2,138	2,000	888	5,513	5,513
020-045-00-30040	Penalty & Interest on Taxes	46,316	36,895	23,686	59,662	59,662
020-047-00-31330	TX Dept of Transportation	57,848	69,543	27,550	64,112	64,112
020-047-00-35340	National Forest Receipts	27,558	26,984	-	29,874	29,874
020-048-00-32310	Justice of the Peace, Precinct 1	11,086	11,569	2,833	15,222	15,222
020-048-00-32320	Justice of the Peace, Precinct 2	3,179	10,269	1,350	7,214	7,214
020-048-00-32330	Justice of the Peace, Precinct 3	8,185	15,369	2,098	9,811	9,811
020-048-00-32340	Justice of the Peace, Precinct 4	20,651	19,863	12,758	23,163	23,163
020-048-00-32350	Justice of the Peace, Precinct 5	4,665	15,236	1,106	8,212	8,212
020-048-00-32360	Justice of the Peace, Precinct 6	6,194	7,934	4,252	8,432	8,432
020-050-00-33380	Interest Earned	2,582	7,326	1,342	1,866	1,866
020-052-00-33940	Transfer from other Funds	1,000,000.00	-	316	-	-
	Total Receipts	3,487,657	2,742,038	2,266,772	2,690,941	2,690,941
	Beginning Balance					
	Total Resources	3,487,657	2,742,038	2,266,772	2,690,941	2,690,941
	EXPENDITURES	2021	2022	YTD Expenditures	2023	2023
020-005 County Commissioners	Actual	Adopted	6/30/2022	Requested	Proposed	
020-005-00-40330	Telephone	6,721	7,100	2,474	6,725	6,725
020-040 County Commissioners						
020-040-00-40001	Salaries	229,338	236,218	109,288	240,942	240,942
020-040-00-40002	Social Security Contribution	23,759	26,377	11,495	25,447	25,447
020-040-00-40003	Retirement Contribution	63,433	65,925	31,115	60,374	60,374
020-040-00-40004	Hospitalization Insurance	73,367	70,646	38,138	65,558	65,558
020-040-00-40009	Worker's Compensation Ins.	1,059	1,176	43	199	199
020-040-00-40022	Longevity Pay	27,306	29,700	14,004	12,816	12,816
020-040-00-40050	Cell Phone Allowance	2,760	2,880	1,440	2,880	2,880
020-040-00-40060	In County Travel	73,077	76,000	38,000	76,000	76,000
020-040-00-40820	Consultant Fees	21,240	-	9,000	-	-
020-040-00-40940	Transfers Out	2,000,000	2,200,000	1,100,000	2,200,000	2,200,000
	Total Expenditures	2,522,060	2,716,022	1,354,996	2,690,941	2,690,941
	Ending Balance	965,597	26,016			(0)
	Total	3,487,657	2,742,038	1,354,996	2,690,941	2,690,941

Jasper County 2023 Proposed Budget

ROAD AND BRIDGE PRECINCT 1						
021-						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
021-047-00-31120	State Grant	-	-	-	-	-
021-050-00-33380	Interest Earned	1,040	12,654	196	13,620	13,620
021-050-00-33480	Compactor Receipts	24,874	37,659	9,172	38,098	38,098
021-050-00-33500	Miscellaneous	22	750	-	-	-
021-052-00-33930	Transfers from R&B Opt.ROW	47,854	81,250	-	81,250	81,250
021-052-00-33940	Transfers from R&B General	500,000	550,000	275,000	550,000	550,000
	Total Receipts	573,790	682,313	284,368	682,968	682,968
	Beginning Balance		19,198			37,475
	Total Available Resources	573,790	701,511	284,368	682,968	720,443
021-053-00-40940	TRANSFER TO FUND 031	58,000	-		-	
	EXPENDITURES	2021	2022	YTD Expenditures	2023	2023
021-041 Road & Bridge Expenditures		Actual	Adopted	6/30/2022	Requested	Proposed
021-041-00-40001	Salaries	288,982	291,625	137,254	297,457	297,457
021-041-00-40002	Social Security Contribution	30,868	32,534	14,829	32,859	32,859
021-041-00-40003	Retirement Contribution	60,810	62,384	29,256	60,898	60,898
021-041-00-40004	Hospitalization Insurance	132,580	142,269	65,195	158,401	158,401
021-041-00-40009	Worker's Compensation	8,843	11,848	1,563	8,650	8,650
021-041-00-40010	Unemployment Insurance	768	851	499	1,031	1,031
021-041-00-40011	Extra Help	90,328	99,000	43,642	94,000	94,000
021-041-00-40022	Longevity Pay	29,061	34,650	15,759	38,070	38,070
021-041-00-40110	Office Supplies	1,199	500	505	500	500
021-041-00-40210	Operating Supplies	144	100	196	100	100
021-041-00-40300	Utilities	9,735	8,075	5,980	9,760	9,760
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	814	500	342	500	500
021-041-00-40440	Training Expense	500	225	240	225	225
021-041-00-40510	Out of County Travel	4,459	2,750	389	2,750	2,750
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	185	200	-	200	200
021-041-00-40890	Fuel Oil Taxes	2,841	2,000	664	2,842	2,842
021-041-00-41520	Reimbursable In County Travel	187	-	423	200	200
	Total Expenses	674,303	701,511	328,737	720,443	720,443
	Ending Balance	(100,513)				
	Total	573,790	701,511	328,737	720,443	720,443

Jasper County 2023 Proposed Budget

ROAD AND BRIDGE PRECINCT 2						
022-						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
022-047-00-31120	State Grant	-	-	-	-	-
022-050-00-33380	Interest Earned	2,405.31	-	418	644	644
022-050-00-33460	Insurance Payments	-	-	-	-	-
022-050-00-33500	Miscellaneous	4,000.00	-	269	-	-
022-052-00-33930	Transfers from R&B Opt.ROW	47,854.14	81,250	-	81,250	81,250
022-052-00-33940	Transfers from R&B General	500,000.00	550,000	275,000	550,000	550,000
	Total Receipts	554,259	631,250	275,687	631,894	631,894
	Beginning Balance					(0)
	Total Available Resources	554,259	631,250	275,687	631,894	631,894
	EXPENDITURES	2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
022-041 Road & Bridge Precinct 2						
022-041-00-40001	Salaries	236,536	291,625	107,790	297,457	297,457
022-041-00-40002	Social Security Contribution	19,418	23,707	9,103	23,798	23,798
022-041-00-40003	Retirement Contribution	49,323	59,252	22,568	56,462	56,462
022-041-00-40004	Hospitalization Insurance	76,644	88,731	30,370	110,852	110,852
022-041-00-40009	Worker's Compensation	6,593	8,523	1,200	6,244	6,244
022-041-00-40010	Unemployment Insurance	489	620	309	747	747
022-041-00-40011	Extra help	8,880	353	7,864	8,500	8,500
022-041-00-40022	Longevity Pay	14,967	17,550	6,885	12,906	12,906
022-041-00-40050	Cell Phone Allowance	1,380	1,440	690	1,440	1,440
022-041-00-40600	Capital Outlay	-	-	-	-	-
022-042						
022-042-00-40110	Office Supplies	235	3,000	-	5,000	5,000
022-042-00-40210	Operating Supplies	470	3,000	-	5,000	5,000
022-042-00-40300	Utilities	6,136	6,000	2,737	6,300	6,300
022-042-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
022-042-00-40330	Telephone	999	1,000	438	1,000	1,000
022-042-00-40390	Vendor Repairs-Building	-	2,000	-	2,000	2,000
022-042-00-40440	Training Expense	300	5,000	-	5,000	5,000
022-042-00-40480	Radio Maintenance	-	600	-	600	600
022-042-00-40510	Out of County Travel	3,513	3,500	467	3,600	3,600
022-042-00-40590	Contract Labor	2,325	50,000	31,000	45,042	45,042
022-042-00-40600	Capital Outlay	2,198	19,334	-	19,000	19,000
022-042-00-40610	Capital Outlay <\$5000	-	-	-	-	-
022-042-00-40820	Consultant Fees	-	3,000	-	3,000	3,000
022-042-00-40890	Fuel Oil Taxes	3,008	5,000	791	5,947	5,947
	Total Expenses	445,413	605,235	234,212	631,894	631,894
	Ending Balance					
	Total	445,413	605,235	234,212	631,894	631,894

Jasper County 2023 Proposed Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
023-047-00-31120	State Grant	-	-	-	-	-
023-050-00-33380	Interest Earned	707	8,795	282	1,000	1,000
023-050-00-33480	Compactor Receipts	48,745	72,659	19,798	72,828	72,828
023-050-00-33500	Miscellaneous	-	-	-	-	-
023-052-00-33930	Transfers from R&B Opt. ROW	102,854	136,250	-	136,250	136,250
023-052-00-33940	Transfers from R&B General	500,000	550,000	275,000	550,000	550,000
	Total Receipts	652,306	767,704	295,080	760,078	760,078
	Beginning Balance					0
	Total Available Resources	652,306	767,704	295,080	760,078	760,078
	EXPENDITURES	2021	2022	YTD Expenditures	2023	2023
023-041 Road & Bridge Precinct 3		Actual	Adopted	6/30/2022	Requested	Proposed
023-041-00-40001	Salaries	211,998	291,625	101,219	297,457	297,457
023-041-00-40002	Social Security Contribution	26,869	36,548	12,791	34,456	34,456
023-041-00-40003	Retirement Contribution	49,046	63,038	22,774	61,290	61,290
023-041-00-40004	Hospitalization Insurance	119,307	151,596	58,682	168,915	168,915
023-041-00-40009	Worker's Compensation	9,236	13,335	1,501	9,069	9,069
023-041-00-40010	Unemployment Insurance	674	956	429	1,081	1,081
023-041-00-40011	Extra Help	109,851	140,268	51,032	112,720	112,720
023-041-00-40012	Overtime	-	7,792	-	-	-
023-041-00-40022	Longevity Pay	28,665	33,030	14,625	35,190	35,190
023-041-00-40050	Cell Phone Allowance	4,140	5,760	2,160	5,760	5,760
023-043						
023-043-00-40110	Office Supplies	159	-	-	-	-
023-043-00-40210	Operating Supplies	1,058	2,000	602	2,000	2,000
023-043-00-40220	Lumber and Supplies	-	-	121	-	-
023-043-00-40300	Utilities	10,129	8,200	4,727	10,140	10,140
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
023-043-00-40330	Telephone	1,043	1,000	408	1,000	1,000
023-043-00-40380	Vendor Repairs	-	-	-	-	-
023-043-00-40510	Out of County Travel	3,435	4,000	1,974	4,000	4,000
023-043-00-40590	Contract Labor	-	-	-	-	-
023-043-00-40600	Capital Outlay	-	-	-	-	-
023-043-00-40610	Capital Outlay < 5,000	-	-	-	-	-
023-043-00-40820	Consultant Fees	981	1,000	125	1,000	1,000
023-043-00-40890	Fuel Oil Taxes	2,993	4,000	633	4,000	4,000
	Total Expenses	591,585	776,148	285,804	760,078	760,078
	Ending Balance					
	Total	591,585	776,148	285,804	760,078	760,078

Jasper County 2023 Proposed Budget

ROAD & BRIDGE PRECINCT 4						
024-						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
024-047-00-31120	State Grant	-	-	-		-
024-050-00-33380	Interest Earned	515	500	178	745	745
024-050-00-33480	Compactor Receipts	109,072	126,419	50,416	118,707	118,707
024-052-00-33930	Transfers from R&B Opt ROW	47,854	81,250	-	81,250	81,250
024-052-00-33940	Transfers from R&B General	500,000	550,000	275,000	550,000	550,000
	Total Receipts	657,442	758,169	325,595	750,702	750,702
	Beginning Balance					0
	Total Available Resources	657,442	758,169	325,595	750,702	750,702
	EXPENDITURES	2021	2022	YTD Expenditures	2023	2023
024-041 Road & Bridge Precinct 4		Actual	Adopted	6/30/2022	Requested	Proposed
024-041-00-40001	Salaries	247,645	291,625	116,846	297,457	297,457
024-041-00-40002	Social Security Contribution	30,446	35,963	14,396	35,620	35,620
024-041-00-40003	Retirement Contribution	57,846	63,905	28,073	62,185	62,185
024-041-00-40004	Hospitalization Insurance	121,636	142,269	55,025	142,380	142,380
024-041-00-40009	Worker's Compensation	8,585	13,117	1,494	9,380	9,380
024-041-00-40010	Unemployment Insurance	734	940	458	1,117	1,117
024-041-00-40011	Extra Help	116,314	135,870	54,266	123,000	123,000
024-041-00-40022	Longevity Pay	32,571	37,566	17,424	40,122	40,122
024-041-00-40050	Cell Phone Allowance	4,140	5,040	2,160	5,040	5,040
024-044						
024-044-00-40110	Office Supplies	63	500	-	500	500
024-044-00-40210	Operating Supplies	2,017	2,000	-	2,000	2,000
024-044-00-40260	Bond Premium	-	-	-	-	-
024-044-00-40300	Utilities	12,328	9,500	5,069	12,500	12,500
024-044-00-40310	Extermination Costs	1,100	750	370	750	750
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	565	475	188	500	500
024-044-00-40360	Postage	96	150	102	150	150
024-044-00-40380	Vendor Repairs	-	-	-	-	-
024-044-00-40480	Radio Maintenance	-	-	-	-	-
024-044-00-40510	Out of County Travel	3,309	2,500	615	2,500	2,500
024-044-00-40600	Capital Outlay	-	-	-	-	-
024-044-00-40610	Capital Outlay > 5,000	2,464	-	-	-	-
024-044-00-40820	Consultant Fees	-	500	-	-	-
024-044-00-40890	Fuel Oil Taxes	3,453	3,500	866	3,500	3,500
	Total Expenses	657,314	758,170	309,354	750,702	750,702
	Ending Balance					
	Total	657,314	758,170	309,354	750,702	750,702

Jasper County 2023 Proposed Budget

INDIGENT HEALTH CARE FUND						
013-		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
RECEIPTS						
013-045 Taxes & Licenses						
013-045-00-30010	Current & Supplemental Taxes	512,580	550,997	516,475	345,367	345,367
013-045-00-30020	Delinquent Taxes	14,581	16,204	7,091	11,230	11,230
013-045-00-30021	Delinquent Rendition - SA	629	1,360	259	300	300
013-045-00-30040	Penalty & Interest on Taxes	13,658	9,327	6,976	9,132	9,132
013-047 Intergovernmental Reimbursements						
013-047-00-31390	Indigent Care Payments	13,349	27,936	-	14,523	14,523
013-050 Miscellaneous						
013-050-00-33380	Interest Earned	1,472	2,500	561	1,765	1,765
013-050-00-33500	Miscellaneous	-	-	-	-	-
013-052-00-33940	Transfers From Other Funds	-	-	93	-	-
	Total Receipts	556,269	608,324	531,454	382,317	382,317
	Beginning Balance					0
	Total Available Resources	556,269	608,324	531,454	382,317	382,318
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
013-027 Indigent Care - Direct Assistance						
013-027-00-40001	Salaries	74,681	106,304	41,167	87,273	87,273
013-027-00-40002	Social Security Contribution	6,387	9,312	3,438	7,493	7,493
013-027-00-40003	Retirement Contribution	16,307	17,058	8,974	17,776	17,776
013-027-00-40004	Hospitalization Insurance	49,770	53,432	20,476	46,046	46,046
013-027-00-40009	Worker's Compensation	242	362	59	226	226
013-027-00-40010	Unemployment Insurance	161	243	115	235	235
013-027-00-40022	Longevity Pay	10,764	12,420	4,266	7,668	7,668
013-027-00-40060	In County Travel	2,885	3,000	1,500	3,000	3,000
013-027-00-40110	Office Supplies	1,185	2,500	152	2,250	2,250
013-027-00-40290	Machine Maintenance	772	750	-	775	775
013-027-00-40330	Telephone	3,322	2,900	1,580	3,325	3,325
013-027-00-40360	Postage	434	1,500	458	1,500	1,500
013-027-00-40410	Hospital Care	54,995	220,000	54,072	90,000	90,000
013-027-00-40420	Contribution to Expense	-	-	-	-	-
013-027-00-40430	Legal Ads	-	300	-	150	150
013-027-00-40500	Computer Expense	31,060	33,600	15,349	32,000	32,000
013-027-00-40510	Out of County Travel	839	2,200	-	2,000	2,000
013-027-00-40560	Association Dues	200	200	-	200	200
013-027-00-40570	Prescription Drugs	12,549	100,500	16,767	60,000	60,000
013-027-00-40580	Lab & X-Ray	963	8,543	1,336	1,200	1,200
013-027-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
013-027-00-40670	Physician Fees	10,004	32,000	6,784	18,000	18,000
013-027-00-41520	Reimbursable In County Travel	349	1,200	418	1,200	1,200
	Total	277,870	608,324	176,910	382,318	382,318
	Ending Balance					
	Total	277,870	608,324	176,910	382,318	382,318

Jasper County 2023 Proposed Budget

DEBT SERVICE TIME WARRANTS						
047-						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
047-050-00-33380	Interest Earned	-	-	-	-	-
	Total Receipts	-	-		-	-
	Beginning Balance				-	-
	Total Available Resources	-	-		-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
	EXPENDITURES					
047-040 Debt Service Time Warrants						
047-040-00-40950	Contingency	-	-	-	-	-
	Transfer to Other Funds			-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-
DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001						
050						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
050-045-00-30010	Current & Supplemental Taxes	-		-		-
050-045-00-30020	Delinquent Taxes	2,420		850	-	-
050-045-00-30040	Penalty and Interest on Taxes	3,460		1,208	-	-
050-050-00-33380	Interest Earned	181		56	-	-
050-052-00-33940	Transfer from Other Funds	-			-	-
	Total Receipts	6,062	-	2,114	-	-
	Beginning Balance					
	Total Available Resources	6,062	-	2,114	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
	EXPENDITURES					
050-018 Permanent Improvement Jail						
050-018-00-40790	Principal	-	-	-	-	-
050-018-00-40800	Interest	-	-	-	-	-
050-018-00-40820	Consultant Fees	-	-	-	-	-
050-018-00-41750	Additional Principle	32,475	-	-		
	Total Expenditures	32,475	-	-	-	-
	Ending Balance					
	Total	32,475	-	-	-	-
CRIMINAL DISTRICT ATTORNEY LEASE TRAINING FUND						
010						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
010-047-00-34120	Intergovernmental Reimb	-				-
010-050-00-33380	Interest Revenue	15	-	-	-	-
	Total Receipts	15	-	-	-	-
	Beginning Balance					-
	Total Available Resources	15	-	-	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
010-012-00-40440	Training	350	-	-	-	-
010-012-00-40950	CONTINGENCY	-	-	-	-	-
	Total Expenditures	350	-	-	-	-
	Ending Balance					
	Total	350	-	-	-	-

Jasper County 2023 Proposed Budget

Prisoner Reimbursement						
011		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
011-047-00-34490	Prisoner Room & Board	440,800	164,768	203,880	164,395	164,395
011-050-00-33380	Interest Earned	182	564	181	180	180
011-050-00-33500	Miscellaneous	-	-	-	-	-
	Total Receipts	440,982	165,332	204,061	164,575	164,575
	Beginning Balance					
	Total Available Resources	440,982	165,332	204,061	164,575	164,575
		2021	2022	YTD Expenditures	2023	2023
011-018	Law Enforcement Bldg	Actual	Adopted	6/30/2022	Requested	Proposed
011-018-00-40001	Salaries	-	-	-	-	-
011-018-00-40002	Social Security	2,968	5,355	1,335	5,355	5,355
011-018-00-40003	Retirement	7,515	11,472	3,370	10,890	10,890
011-018-00-40009	Worker's Compensation	611	1,175	-	1,366	1,366
011-018-00-40010	Unemployment	78	140	42	168	168
011-018-00-40011	Extra help	-	10,000	-	10,000	10,000
011-018-00-40015	Overtime for Jailers	39,307	60,000	17,627	60,000	60,000
011-018-00-40120	Contribution to Expense	45	-	-	-	-
011-018-00-40600	Capital Outlay	-	-	-	-	-
011-021	Sheriff's Office					
011-021-00-40001	Salaries	-	-	-	-	-
011-021-00-40002	Social Security	3,723	4,590	2,345	4,590	4,590
011-021-00-40003	Retirement	9,463	11,472	5,987	10,890	10,890
011-021-00-40004	Hospitalization	755	-	401	-	-
011-021-00-40009	Worker's Compensation	770	1,007	34	1,171	1,171
011-021-00-40010	Unemployment	97	120	74	144	144
011-021-00-40011	Extra Help	-	-	-	-	-
011-021-00-40015	Overtime-Sheriff's Office	49,464	60,000	31,311	60,000	60,000
011-021-00-40016	Holiday Pay	-	-	-	-	-
011-021-00-40022	Longevity Pay	-	-	-	-	-
011-021-00-40380	Vendor Repairs	615	-	-	-	-
011-021-00-40420	Contribution to Expense	-	-	-	-	-
011-021-00-40500	Computer Expense	2,475	-	-	-	-
011-021-00-40590	Contract Labor	320	-	-	-	-
011-021-00-40600	Capital Outlay	25,759	-	-	-	-
011-021-00-40610	Capital Outlay <\$5000	2,000	-	-	-	-
011-021-00-40950	Contingency	-	-	-	-	-
011-021-00-44390	CAD Software	-	-	-	-	-
	Total Expenditures	145,965	165,331	62,524	164,575	164,575
	Ending Balance					(0)
	Total	145,965	165,331	62,524	164,575	164,575

Jasper County 2023 Proposed Budget

KIRBYVILLE AIRPORT						
016		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
016-047	Ramps Grant					
016-047-00-31120	State Grant		-	-	-	-
016-047-00-31130	Ramp	832	-	-	-	-
016-050	Miscellaneous					
016-050-00-33380	Interest Earned	590	-	144	600	600
016-050-00-33490	Fuel Flowage Fees	-	-	-	-	-
016-050-00-33500	Miscellaneous	-	-	-	-	-
016-050-00-33510	Hangar Rentals	2,063	1,100	1,574	1,750	1,750
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	35,485	33,100	33,718	34,350	34,350
	Beginning Balance					(0)
	Total Available Resources	35,485	33,100	33,718	34,350	34,350
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
016-035	Airport					
016-035-00-40001	Salaries	2,573	9,500	1,831	9,500	9,500
016-035-00-40002	Social Security	197	727	140	727	727
016-035-00-40003	Retirement	-	-	-	-	-
016-035-00-40004	Hospitalization Insurance	-	-	-	-	-
016-035-00-40009	Worker's Compensation	9	339	1	339	339
016-035-00-40010	Unemployment	8	19	5	23	23
016-035-00-40190	Repair Parts	-	800	263	800	800
016-035-00-40210	Operating Supplies	1,102	1,000	791	1,000	1,000
016-035-00-40240	Materials	-	-	1,157	6,711	6,711
016-035-00-40290	Machine Maintenance	-	1,300	-	-	-
016-035-00-40300	Utilities	1,529	5,000	592	5,000	5,000
016-035-00-40310	Extermination Costs	-	945	-	-	-
016-035-00-40320	Insurance Premiums	-	3,000	1,525	2,000	2,000
016-035-00-40330	Telephone	-	1,000	-	250	250
016-035-00-40380	Vendor Repairs	-	500	-	-	-
016-035-00-40440	Training Expense	-	100	-	-	-
016-035-00-40590	Contract Labor	4,300	8,870	1,350	8,000	8,000
016-035-00-40600	Capital Outlay	-	-	-	-	-
016-035-00-40950	Contingency	-	-	-	-	-
016-053-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS	-	-	-	-	-
	Total Expenditures	9,718	33,100	7,655	34,350	34,350
	Ending Balance					
	Total	9,718	33,100	7,655	34,350	34,350

Jasper County 2023 Proposed Budget

JASPER BELL FIELD AIRPORT						
017		2021	2022	YTD Rev.	2023 Est.	2023
	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
017-047 Intergovernmental						
017-047-00-31120	State Grant	130,409	-	-	-	-
017-047-00-31130	Ramp Grant	20,376	-	-	-	-
017-050 Miscellaneous						
017-050-00-33380	Interest Earned	80	-	16	91	91
017-050-00-33490	Fuel Flowage Fees	5,997	1,000	5,786	6,905	6,905
017-050-00-33500	Miscellaneous	-	-	-	-	-
017-050-00-33510	Hangar Rentals	9,495	9,495	8,972	9,495	9,495
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	32,000	32,000	32,000	32,000	32,000
017-052-00-33950	Transfers from Other Funds	497	-	-	-	-
	Total Receipts	198,955	42,595	46,874	48,591	48,591
	Beginning Balance		-			
	Total Available Resources	198,955	42,595	46,874	48,591	48,591
		2021	2022	YTD Expenditures	2023	2023
017-035	Airport	Actual	Adopted	6/30/2022	Requested	Proposed
017-035-00-40001	Salaries	8,832	11,500	4,057	11,500	11,500
017-035-00-40002	Social Security	683	880	314	880	880
017-035-00-40003	Retirement Contribution	-	1,147	-	1,089	1,089
017-035-00-40009	Worker's Compensation	236	332	35	234	234
017-035-00-40010	Unemployment	17	23	10	28	28
017-035-00-40600	Capital Outlay	-	-	-	-	-
017-036						
017-036-00-40130	Yard Maintenance Supplies	-	-	-	-	-
017-036-00-40190	Repair Parts	-	750	-	750	750
017-036-00-40210	Operating Supplies	25,171	2,500	383	2,500	2,500
017-036-00-40290	Maintenance Maintenance	-	700	-	-	-
017-036-00-40300	Utilities	12,704	10,200	6,122	14,000	14,000
017-036-00-40310	Extermination Costs	476	750	125	750	750
017-036-00-40320	Insurance Premiums	-	2,000	1,525	2,000	2,000
017-036-00-40330	Telephone	1,853	1,800	3,683	1,900	1,900
017-036-00-40380	Vendor Repairs	4,778	3,000	7,063	5,000	5,000
017-036-00-40590	Contract labor	1,832	4,313	31,935	4,300	4,300
017-036-00-40600	Capital Outlay	156,545	-	9,216	-	-
017-036-00-40610	Capital Outlay <\$5000	-	-	-	-	-
017-036-00-40650	Cable Costs	-	-	-	-	-
017-036-00-40830	Weather Service	1,491	1,200	-	1,500	1,500
017-036-00-40880	Sanitation	2,160	1,500	1,118	2,160	2,160
017-036-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	216,778	42,595	65,588	48,591	48,591
	Ending Balance	(17,823)				(0)
	Total	198,955	42,595	65,588	48,591	48,591
ROW-OPTIONAL REGISTRATION						
018		2021	2022	YTD Rev.	2023 Est.	2023
	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
018-045-00-30110	Optional Registration Fees	350,910	379,000	168,170	379,000	379,000
018-047-00-34120	Intergovernmental Reimbursements	-	-	-	-	-
018-050-00-33380	Interest Earned	661	1,000	76	1,000	1,000
	Total Receipts	351,571	380,000	168,246	380,000	380,000
	Beginning Balance					-
	Total Available Resources	351,571	380,000	168,246	380,000	380,000
		2021	2022	YTD Expenditures	2023	2023
018-037 Row-Optional Registration		Actual	Adopted	6/30/2022	Requested	Proposed
018-037-00-40950	Contingency	-	-	-	-	-
018-037-00-40600	Capital Outlay	-	-	-	-	-
018-042-00-40600	Capital Outlay	-	-	-	-	-
				-	-	-
018-053 Transfers Out						
018-053-00-40911	Transfers to Special R&B Pct 1-4	124,795	-	-	-	-
018-053-00-40940	Transfers to General R&B Funds	246,417	380,000	-	380,000	380,000
	Total Expenditures	371,212	380,000	-	380,000	380,000
	Ending Balance					
	Total	371,212	380,000	-	380,000	380,000

Jasper County 2023 Proposed Budget

JUSTICE COURT TECHNOLOGY FEE						
019-						
		2021	2022	YTD Rev.	2023 Est.	2023
	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
019-048-00-32240	County Clerk	56	100	25	50	50
019-048-00-32310	JP1 Fees of Office	2,134	1,700	647	2,200	2,200
019-048-00-32320	JP2 Fees of Office	1,625	2,850	739	1,701	1,701
019-048-00-32330	JP3 Fees of Office	2,089	2,525	572	2,025	2,025
019-048-00-32340	JP4 Fees of Office	2,385	2,610	1,419	2,001	2,001
019-048-00-32350	JP5 Fees of Office	1,722	2,200	448	1,795	1,795
019-048-00-32360	JP6 Fees of Office	1,208	1,800	615	1,206	1,206
019-050-00-33380	Interest Earned	206	375	42	200	200
	Total Receipts	11,426	14,160	4,508	11,178	11,178
	Beginning Balance					-
	Total Available Resources	11,426	14,160	4,508	11,178	11,178
		2021	2022	YTD Expenditures	2023	2023
019-005		Actual	Adopted	6/30/2022	Requested	Proposed
019-005-00-40290	Machine Maintenance	-	-	-	-	-
019-005-00-40330	Telephone	8,535	7,500	3,786	8,500	8,500
019-005-00-40380	Vendor Repairs	360	660	-	660	660
019-005-00-40420	Contribution to Expense	-	-	175	-	-
019-005-00-40440	Training Expense	-	-	-	-	-
019-005-00-40490	Copy Machine Maintenance	6	1,000	-	100	100
019-005-00-40500	Computer Expense	249	-	-	-	-
019-005-00-40590	Contract Labor	-	-	-	-	-
019-005-00-40600	Capital Outlay	-	-	-	-	-
019-005-00-40610	Capital Outlay < 5,000	3,557	-	250	-	-
019-005-00-40950	Contingency	-	-	-	-	-
019-005-00-41290	Software Maintenance	-	5,000	-	1,918	1,918
	Total Expenditures	12,707	14,160	4,211	11,178	11,178
	Ending Balance					
	Total	12,707	14,160	4,211	11,178	11,178
CO. RECORDS MANAGEMENT						
027-						
		2021	2022	YTD Rev.	2023 Est.	2023
	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
027-048-00-32240	County Clerk Preservation Fees	1,553	2,000	38	1,000	1,000
027-048-00-32250	District Clerk Preservation Fees	5,434	4,300	876	1,000	1,000
027-050-00-33380	Interest Earned	934	1,100	195	200	200
027-052-00-33940	Transfers from Other Funds	-	-	-	-	-
	Total Receipts	7,921	7,400	1,109	2,200	2,200
	Beginning Balance					-
	Total Available Resources	7,921	7,400	1,109	2,200	2,200
		2021	2022	YTD Expenditures	2023	2023
	EXPENDITURES	Actual	Adopted	6/30/2022	Requested	Proposed
027 County Records Management-Non-Departmental						
027-002-00-40500	Computer Expense	-	5,000	-	-	-
027-002-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,100	1,100
027-005-00-40440	Training Expense	-	-	-	-	-
027-005-00-40500	Computer Expense	-	1,400	-	-	-
027-005-00-40510	Out of County Travel	-	-	-	-	-
027-005-00-40590	Contract Labor	2,600	-	1,190	-	-
027-005-00-40950	Contingency	-	-	-	-	-
027-010-00-40600	Capital Outlay	-	-	-	-	-
027-010-00-40610	Capital Outlay < \$5000	-	-	-	1,100	1,100
	Total Expenditures	2,600	7,400	1,190	2,200	2,200
	Ending Balance					
	Total	2,600	7,400	1,190	2,200	2,200

Jasper County 2023 Proposed Budget

COURTHOUSE SECURITY FUND						
028-						
		2021	2022	YTD Rev.	2023 Est.	2023
	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
028-048-00-32240	County Clerk Fees	18,844	7,500	9,032	18,304	18,304
028-048-00-32250	District Clerk Fees	3,752	1,000	4,341	3,500	3,500
028-050-00-33380	Interest Earned	286	50	91	100	100
028-052-00-33940	Transfers from General Fund	145,500	145,500	145,500	145,500	145,500
	Total Receipts	168,382	154,050	158,964	167,404	167,404
	Beginning Balance					(0)
	Total Available Resources	168,382	154,050	158,964	167,404	167,404
		2021	2022	YTD Expenditures	2023	2023
028-021 Courthouse Security Fee		Actual	Adopted	6/30/2022	Requested	Proposed
028-021-00-40001	Salaries	79,269	81,553	37,728	84,137	84,137
028-021-00-40002	Social Security Contribution	6,986	8,384	3,397	8,615	8,615
028-021-00-40003	Retirement Contribution	17,080	16,174	7,512	15,901	15,901
028-021-00-40004	Hospitalization Insurance	22,035	11,802	10,826	12,961	12,961
028-021-00-40009	Worker's Compensation	1,397	1,840	383	2,198	2,198
028-021-00-40010	Unemployment Insurance	167	219	113	270	270
028-021-00-40011	Extra Help	11,948	25,000	6,307	25,000	25,000
028-021-00-40022	Longevity Pay	1,494	2,322	909	2,754	2,754
028-021-00-40050	Cell Phone Allowance	690	720	420	720	720
028-021-00-40150	Camera & Police Supplies	875	-	-	5,000	5,000
028-021-00-40210	Operating Supplies	1,673	1,724	602	3,500	3,500
028-021-00-40380	Vendor Repairs	2,433	-	1,870	47	47
028-021-00-40440	Training Expense	324	-	-	1,300	1,300
028-021-00-40590	Contract Labor	-	-	3,161	-	-
028-021-00-40600	Capital Outlay	19,890	-	-	-	-
028-021-00-40610	Capital Outlay <\$5000	4,628	4,312	-	5,000	5,000
	Total Expenditures	170,889	154,050	73,227	167,404	167,404
	Ending Balance	(2,508)				
	Total	168,382	154,050	73,227	167,404	167,404
DA SUPPLEMENTAL STATE AID						
029-						
		2021	2022	YTD Rev.	2023 Est.	2023
	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
029-047-00-31220	State Support for DA Office	27,140	27,500	9,167	27,500	27,500
029-050-00-33380	Interest Earned	39	922	8	729	729
	Total Receipts	27,179	28,422	9,175	28,229	28,229
	Beginning Balance					0
	Total Available Resources	27,179	28,422	9,175	28,229	28,229
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
029-012 DA SUPPLEMENTAL STATE AID						
029-012-00-40001	Salaries	18,435	22,304	8,627	22,304	22,304
029-012-00-40002	Social Security Contribution	1,342	1,706	630	1,706	1,706
029-012-00-40003	Retirement Contribution	3,525	4,265	1,650	4,048	4,048
029-012-00-40004	Hospitalization Insurance	-	33	-	33	33
029-012-00-40009	Worker's Compensation	49	70	18	84	84
029-012-00-40010	Unemployment Insurance	35	45	20	54	54
029-012-00-40110	Office Supplies	3,336	-	-	-	-
029-012-00-40420	Contribution to Expense	-	-	-	-	-
029-012-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	26,722	28,423	10,944	28,229	28,229
	Ending Balance					
	Total	26,722	28,423	10,944	28,229	28,229

Jasper County 2023 Proposed Budget

LATERAL ROAD REFUND PRECINCT NO. 1						
		2021	2022	YTD Rev.	2023 Est.	2023
041-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
041-047-00-32120	State Gas Tax Refund	9,831	10,000	-	10,000	10,000
041-050-00-33380	Interest Earned	50	100	18	100	100
041-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	9,881	10,100	18	10,100	10,100
	Beginning Balance					-
	Total Available Resources	9,881	10,100	18	10,100	10,100
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
041-081 Lateral Road Precinct 1						
041-081-00-40240	R&B Maintenance Materials	-	10,100	-	10,100	10,100
041-081-00-40600	Capital Outlay	-	-	-	-	-
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance					-
	Total	-	10,100	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 2						
		2021	2022	YTD Rev.	2023 Est.	2023
042-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
042-047-00-32120	State Gas Tax Refund	9,831	10,000	-	10,000	10,000
042-050-00-33380	Interest Earned	264	100	62	100	100
042-050-00-33450	Sales of Assets	-	-	-	-	-
042-052-00-33940	Transfer from Fund 032	-	-	-	-	-
	Total Receipts	10,095	10,100	62	10,100	10,100
	Beginning Balance					-
	Total Available Resources	10,095	10,100	62	10,100	10,100
	EXPENDITURES	2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
042-082 Lateral Road Precinct 2						
042-082-00-40600	Capital Outlay	-	-	-	-	-
042-082-00-40610	Capital Outlay <\$5000	-	10,100	-	10,100	10,100
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance	10,095				
	Total	10,095	10,100	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 3						
		2021	2022	YTD Rev.	2023 Est.	2023
043-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
043-047-00-32120	State Gas Tax Refund	9,831	10,000	-	10,000	10,000
043-050-00-33380	Interest Earned	198	100	29	100	100
043-050-00-33450	Sale of Assets	-	-	-	-	-
	Total Receipts	10,029	10,100	29	10,100	10,100
	Beginning Balance					-
	Total Available Resources	10,029	10,100	29	10,100	10,100
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
043-083 Lateral Road Precinct 3						
043-083-00-40240	R&B Maintenance Materials	23,705	10,100	4,624	10,100	10,100
	Total Expenditures	23,705	10,100	4,624	10,100	10,100
	Ending Balance					-
	Total	23,705	10,100	4,624	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 4						
		2021	2022	YTD Rev.	2023 Est.	2023
044-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
044-047-00-31120	STATE GRANT	-	-	-	-	-
044-047-00-32120	State Gas Tax Refund	9,831	10,000	-	10,000	10,000
044-050-00-33380	Interest Earned	71	100	9	100	100
044-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	9,902	10,100	9	10,100	10,100
	Beginning Balance					-
	Total Available Resources	9,902	10,100	9	10,100	10,100
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
044-084 Lateral Road Precinct 4						
044-084-00-40600	Capital Outlay	-	10,100	-	10,100	10,100
044-084-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance					-
	Total	-	10,100	-	10,100	10,100

Jasper County 2023 Proposed Budget

CDA FORFEITURE ACCOUNT		2021	2022	YTD Rev.	2023 Est.	2023
054-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
054-050-00-40340	DA's Share of Forfeited Assets	728	-	175	-	-
054-050-00-33380	Interest Earned	53	-	8	-	-
	Total Receipts	781	-	183	-	-
	Beginning Balance					
	Total Available Resources	781	-	183	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
054-012-00-40001	Salaries	-	-	-	-	-
054-012-00-40002	Social Security	-	-	-	-	-
054-012-00-40003	Retirement	-	-	-	-	-
054-012-00-40009	W/C	-	-	-	-	-
054-012-00-40010	Unemployment	-	-	-	-	-
054-012-00-40420	Contribution to Expense	-	-	-	-	-
054-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-
DARE PROGRAM		2021	2022	YTD Rev.	2023 Est.	2023
057-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
057-050-00-33311	Donations	-	-	-	-	-
057-050-00-33380	Interest Earned	-	-	-	-	-
057-052-00-33940	Transfer from General Fund	-	3,044	-	3,088	3,088
	Total Receipts	-	3,044	-	3,088	3,088
	Beginning Balance					0
	Total Available Resources	-	3,044	-	3,088	3,088
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
057-021-00-40001	Salaries	521	2,369	1,157	2,416	2,416
057-021-00-40002	Social Security	32	181	71	185	185
057-021-00-40003	Retirement	100	453	221	439	439
057-021-00-40004	Hospitalization	-	-	18	-	-
057-021-00-40009	W/C	-	36	10	43	43
057-021-00-40010	Unemployment	1	5	2	6	6
057-021-00-40210	Operating Supplies	-	-	2,820	-	-
	Total Expenditures	653	3,044	4,300	3,088	3,088
	Ending Balance					
	Total	653	3,044	4,300	3,088	3,088
SHERIFF'S FORFEITURE		2021	2022	YTD Rev.	2023 Est.	2023
058-	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
058-047-00-33500	Sheriff Share of Forfeited Assets	1,698	-	-	-	-
058-050-00-33380	Interest Earned	95	-	38	-	-
058-050-00-33500	Misc-Miscellaneous	-	-	-	-	-
058-050-00-33540	Misc-Restitution Other	-	-	-	-	-
058-052-00-33940	Transfers from other funds	-	-	-	-	-
	Total Receipts	1,793	-	38	-	-
	Beginning Balance					
	Total Available Resources	1,793	-	38	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
058-021-00-40190	Repair Parts	-	-	-	-	-
058-021-00-40590	Contract Labor	-	-	-	-	-
058-053-00-40930	Transfer to other funds	-	-	-	-	-
058-058-00-40420	Contribution to Expense	-	-	-	-	-
058-058-00-40600	Capital Outlay	-	-	-	-	-
058-058-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-

Jasper County 2023 Proposed Budget

PRESERVATION FEES--COUNTY CLERK		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
059-	RECEIPTS					
059-048-00-32240	County Preservation Fees	72,830	28,280	33,594	-	-
059-050-00-33380	Interest Earned	113	20	79	-	-
	Total Receipts	72,943	28,300	33,673	-	-
	Beginning Balance		-			-
	Total Available Resources	72,943	28,300	33,673	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
059-002 Preservation Fees-Co. Clerk						
059-002-00-40001	Salaries	2,476	-	-	-	-
059-002-00-40002	Social Security	216	-	-	-	-
059-002-00-40003	Retirement Contribution	557	-	-	-	-
059-002-00-40004	Hospitalization Ins	2,245	-	-	-	-
059-002-00-40009	Worker's Compensation	11	-	-	-	-
059-002-00-40010	Unemployment Insurance	6	-	-	-	-
059-002-00-40022	Longevity	440	-	-	-	-
059-002-00-40600	Clerks - Capital Outlay	-	-	-	-	-
059-002-00-40610	Clerks - Capital Outlay <\$5,000	-	-	-	-	-
059-002-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	5,951	-	-	-	-
	Ending Balance					
	Total	5,951	-	-	-	-
JASPER COUNTY TOBACCO FUNDS						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
062-						
062-047-00-32210	Reimbursement from State	14,739	18,493	10,821	14,720	14,720
062-050-00-33380	Interest Earnings	341	300	79	-	-
	Total Receipts	15,081	18,793	10,900	14,720	14,720
	Beginning Balance		-			-
	Total Available	15,081	18,793	10,900	14,720	14,720
062-005						
062-005-00-40950	Contingency	-	-	-	14,720	14,720
062-053-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	-	-	-	14,720	14,720
	Ending Balance					
	Total	-	-	-	14,720	14,720
LAW LIBRARY FUNDS						
071-		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
	RECEIPTS					
071-048-00-32240	County Court Fees	5,300	5,500	2,765	5,300	5,300
071-048-00-32250	District Court Fees	15,565	16,310	6,460	15,500	15,500
071-050-00-33380	Interest Earned	596	1,300	95	500	500
	Total Receipts	21,462	23,110	9,320	21,300	21,300
	Beginning Balance					-
	Total	21,462	23,110	9,320	21,300	21,300
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
071-033 Law Library						
071-033-00-40001	Salaries	23,167	39,754	19,877	-	-
071-033-00-40002	Social Security	1,772	3,041	1,521	-	-
071-033-00-40003	Retirement Contribution	4,430	7,601	3,800	-	-
071-033-00-40009	Worker's Compensation	66	118	19	-	-
071-033-00-40010	Unemployment Insurance	46	80	48	-	-
071-033-00-40610	Capital Outlay >\$5000	-	-	-	-	-
071-033-00-40710	Law Books	24,323	18,000	12,340	21,300	21,300
071-033-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	53,804	68,594	37,605	21,300	21,300
	Ending Balance					
	Total	53,804	68,594	37,605	21,300	21,300

Jasper County 2023 Proposed Budget

ALTERNATE DISPUTE RESOLUTION		2021	2022	YTD Rev.	2023 Est.	2023
083-		Actual	Adopted	6/30/2022	Revenues	Proposed
083-048-00-32240	County Clerk Fees Collected	3,030	2,200	1,185	3,000	3,000
083-048-00-32250	District Clerk Fees Collected	6,656	5,600	2,754	6,600	6,600
083-048-00-32310	Justice of the Peace Pct 1	-	-	155	125	125
083-048-00-32320	Justice of the Peace Pct 2	-	-	185	150	150
083-048-00-32330	Justice of the Peace Pct 3	-	-	160	150	150
083-048-00-32340	Justice of the Peace Pct 4	-	-	205	200	200
083-048-00-32350	Justice of the Peace Pct 5	-	-	65	50	50
083-048-00-33380	Justice of the Peace Pct 6	-	-	60	50	50
083-050-00-33380	Interest Earned	21	30	7	10	10
	Total Receipts	9,707	7,830	4,776	10,335	10,335
	Beginning Balance		-			-
	Total Available Resources	9,707	7,830	4,776	10,335	10,335
		2021	2022	YTD Expenditures	2023	2023
083-009		Actual	Adopted	6/30/2022	Requested	Proposed
083-009-00-40420	Contribution to Expense	8,345	7,830	-	10,335	10,335
	Total Expenditures	8,345	7,830	-	10,335	10,335
	Ending Balance					
	Total	8,345	7,830	-	10,335	10,335
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
084-047						
084-048-00-32240	County Clerk Fees Collected	3,514	1,335	2,310	3,500	3,500
084-050-00-33380	Interest Earned	161	100	36	125	125
	Total Receipts	3,675	1,435	2,346	3,625	3,625
	Beginning Balance		-			-
	Total Available Resources	3,675	1,435	2,346	3,625	3,625
		2021	2022	YTD Expenditures	2023	2023
084-008		Actual	Adopted	6/30/2022	Requested	Proposed
084-008-00-41680	Court Appointed Atty-Other	-	1,435	-	3,625	3,625
	Total Expenditures	-	1,435	-	3,625	3,625
	Ending Balance					
	Total	-	1,435	-	3,625	3,625

Jasper County 2023 Proposed Budget

DISTRICT COURT JURY FUND						
092-		2021	2022	YTD Rev.	2023 Est.	2023
092-052 District Court Jury		Actual	Adopted	6/30/2022	Revenues	Proposed
092-047-00-35220	Jury Reimbursement	6,936	5,500	-		-
092-050-00-33380	Interest Revenue	8	50	1		-
	Total Receipts	6,944	5,550	1	-	-
	Beginning Balance					-
	Total Available Resources	6,944	5,550	1	-	-
		2021	2022	YTD Expenditures	2023	2023
092-009		Actual	Adopted	6/30/2022	Requested	Proposed
092-009-00-40620	Grand Jurors	7,017	3,550		-	-
092-009-00-40630	Petit Jurors	2,976	2,000		-	-
092-009-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	9,993	5,550	-	-	-
	Ending Balance					
	Total	9,993	5,550	-	-	-
FAMILY PROTECTION FEE		2021	2022	YTD Rev.	2023 Est.	2023
106	RECEIPTS	Actual	Adopted	6/30/2022	Revenues	Proposed
106-048-00-34410	Fees Collected	2,010	1,800		50	50
106-050-00-33380	Interest Revenue	215	100	45	50	50
106-052-00-33940	Transfer From Other Funds	-	-			-
	Total Receipts	2,225	1,900	45	100	100
	Beginning Balance					-
	Total Available Resources	2,225	1,900	45	100	100
		2021	2022	YTD Expenditures	2023	2023
106-009		Actual	Adopted	6/30/2022	Requested	Proposed
106-009-00-41680	Court Appointed Atty-Other	-	1,900	-	100	100
	Total Expenditures	-	1,900	-	100	100
	Ending Balance					
	Total	-	1,900	-	100	100
PRETRIAL INTERVENTION PROGRAM		2021	2022	YTD Rev.	2023 Est.	2023
107-048		Actual	Adopted	6/30/2022	Revenues	Proposed
107-048-00-31410	DA Pretrial Collections	8,540	33,107	2,153	18,753	18,753
107-050-00-33380	Interest Earned	508	2,000	94	1,200	1,200
	Total Receipts	9,048	35,107	2,247	19,953	19,953
	Beginning Balance					46,919
	Total Available Resources	9,048	35,107	2,247	19,953	66,872
		2021	2022	YTD Expenditures	2023	2023
107-012		Actual	Adopted	6/30/2022	Requested	Proposed
107-012-00-40001	Salaries	13,075	52,445	17,630	52,445	52,445
107-012-00-40002	Social Security Contribution	942	4,012	1,033	4,012	4,012
107-012-00-40003	Retirement Contribution	2,500	10,027	3,371	9,519	9,519
107-012-00-40004	Hospitalization Insurance	-	27	-	26	26
107-012-00-40009	Worker's Compensation	6	639	78	744	744
107-012-00-40010	Unemployment Insurance	25	105	32	126	126
107-012-00-40011	Extra Help	-	-	-	-	-
107-012-00-40110	Office Supplies	165	-	-	-	-
	Total Expenditures	16,714	67,255	22,144	66,872	66,872
	Ending Balance					
	Total	16,714	67,255	22,144	66,872	66,873

Jasper County 2023 Proposed Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
		2021 Actual	2022 Adopted	YTD Rev. 6/30/2022	2023 Est. Revenues	2023 Proposed
115	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	51,975	31,000	-	41,000	41,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	21,475	12,000	-	17,000	17,000
115-047-00-37030	BUNA ISD	25,309	15,000	-	20,000	20,000
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	11,142	6,500	-	8,500	8,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	7,861	3,981	-	4,500	4,500
115-047-00-37060	CITY OF JASPER CONTRIBUTION	10,322	4,622	-	5,700	5,700
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	4,372	2,072	-	3,200	3,200
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	30,097	17,000	-	28,129	28,129
115-047-00-37090	EWC ID#1 CONTRIBUTION	920	1,000	1,383	1,300	1,300
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	1,000	1,000	1,000
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	-	1,000	1,000
115-047-00-37130	Jasper Co ESD #3	500	500	500	500	500
115-047-00-37140	Jasper Co ESD #4	2,500	2,500	2,500	2,500	2,500
115-050-00-33500	Misc.-Tax Certificates	10,110	9,000	4,512	10,110	10,110
115-050-00-33380	Interest Earned	175	300	35	300	300
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	190,758	119,475	21,929	156,739	156,739
	Beginning Balance					0
	Total Available Resources	190,758	119,475	21,929	156,739	156,739
		2021	2022	YTD Expenditures	2023	2023
115-015		Actual	Adopted	6/30/2022	Requested	Proposed
115-015-00-40001	Salaries	68,572	73,797	33,690	75,273	75,273
115-015-00-40002	Social Security	5,369	6,064	2,656	6,243	6,243
115-015-00-40003	Retirement Contribution	13,840	15,156	6,868	14,812	14,812
115-015-00-40004	Hospitalization Ins	37,092	41,434	18,998	46,046	46,046
115-015-00-40009	Worker's Compensation	199	236	38	189	189
115-015-00-40010	Unemployment Insurance	135	159	90	196	196
115-015-00-40022	Longevity	3,816	5,472	2,232	6,336	6,336
115-015-00-40110	Office Supplies	1,403	1,000	-	1,000	1,000
115-015-00-40260	Bond Premium	-	3,000	-	3,000	3,000
115-015-00-40440	Training Expenses	-	300	-	300	300
115-015-00-40510	Out of County Travel	-	1,500	-	1,034	1,034
115-015-00-40560	Association Dues	55	110	-	110	110
115-015-00-40610	Capital Outlay > 5,000	-	-	-	-	-
115-015-00-40950	Contingency	-	-	-	-	-
115-015-00-41290	Software/Machine Maintenance	1,600	1,200	-	1,200	1,200
115-015-00-41520	Reimbursable in County Travel	-	1,000	-	1,000	1,000
	Total Expenditures	132,081	150,428	64,572	156,739	156,739
	Ending Balance					
	Total	132,081	150,428	64,572	156,739	156,739

Jasper County 2023 Proposed Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
119-						
119-048-00-32240	County Clerk Fees Collected	345	200	136	100	100
119-048-00-32250	District Clerk Fees Collected	467	200	141	100	100
119-050-00-33380	Interest Earned	13	15	3	-	-
	Total Receipts	824	415	281	200	200
	Beginning Balance					
	Total Available Resources	824	415	281	200	200
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
119-005						
119-005-00-40600	Capital Outlay	-	-	-	-	-
119-005-00-40950	Contingency	-	-	-	-	-
119-010						
119-010-00-40610	Capital Outlay < \$5,000				200	200
	Total Expenditures	-	-	-	200	200
	Ending Balance					
	Total	-	-	-	200	200
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
121						
121-047-00-34210	SO Education	2,868	3,150	2,485	-	-
121-050-00-33380	Interest Earned		100	13	-	-
	Total Receipts	2,868	3,250	2,498	-	-
	Beginning Balance					
	Total Available Resources	2,868	3,250	2,498	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
121-021						
121-021-00-40440	Training	2,098	1,250	700	-	-
121-021-00-40510	Out of County Travel	1,478	2,000	-	-	-
121-021-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	3,576	3,250	700	-	-
	Ending Balance					
	Total	3,576	3,250	700	-	-
SPECIAL PRESERVATION FEES						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
127-048						
127-048-00-32250	District Clerk Special Reservation	4,955	3,215	7,476	-	-
127-050-00-33380	Interest Earned	129	175	32	-	-
	Total Receipts	5,083	3,390	7,508	-	-
	Beginning Balance					
	Total Available Resources	5,083	3,390	7,508	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
127-010						
127-010-00-40001	Salaries	-	3,136	-	-	-
127-010-00-40002	Social Security	-	240	-	-	-
127-010-00-40009	Workers Comp	-	8	-	-	-
127-010-00-40010	Unemployment	-	6	-	-	-
127-010-00-46390	Preservation	-	-	-	-	-
127-010-00-40610	Capital Outlay <\$5000	-	-	-	-	-
127-010-00-40950	Contingency	-	-	-	-	-
127-053-00-40940	Transfer to Other Funds	-	-	-	-	-
	Total Expenditures	-	3,390	-	-	-
	Ending Balance					
	Total	-	3,390	-	-	-

Jasper County 2023 Proposed Budget

JUSTICE COURT BUILDING SECURITY		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
128-						
128-048-00-32240	Justice Court Building Security	3,240	3,000	1,315	3,200	3,200
128-050-00-33380	Interest Revenue	289	400	62	200	200
	Total Receipts	3,529	3,400	1,377	3,400	3,400
	Beginning Balance					-
	Total Available Resources	3,529	3,400	1,377	3,400	3,400
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
128-						
128-005-00-40610	Capital Outlay < \$5,000	-	3,000		3,400	3,400
128-005-00-40950	Contingency	-	-		-	-
128-005-00-41280	Security Equipment	-	-		-	-
128-061-00-41280	Security Equipment	-	400		-	-
128-066-00-40600	Capital Outlay	-	-		-	-
128-066-00-41280	Security Equipment	-	-		-	-
	Total Expenditures	-	3,400	-	3,400	3,400
	Ending Balance					
	Total	-	3,400	-	3,400	3,400
BAIL BOND APPLICATION FEES		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
130						
130-050-00-33350	Bail Bond Application Fees	500	250	75	250	250
130-052-00-33940	Transfer from other funds	-	-	-	-	-
	Total Receipts	500	250	75	250	250
	Beginning Balance					-
	Total Available Resources	500	250	75	250	250
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
130-005						
130-005-00-40001	Salaries	625	-	-	-	-
130-005-00-40002	Social Security	46	-	-	-	-
130-005-00-40003	Retirement	120	-	-	-	-
130-005-00-40009	Worker's Compensation Insurance	2	-	-	-	-
130-005-00-40010	Unemployment	1	-	-	-	-
130-005-00-40210	Operating Supplies	-	200	-	200	200
130-005-00-40360	Postage	-	50	-	50	50
	Total Expenditures	793	250	-	250	250
	Ending Balance					
	Total	793	250	-	250	250
COUNTY CLERK ARCHIVAL FEES		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
159						
159-048-00-32240	County Clerk Archival Fees	70,775	50,000	31,213	37,000	37,000
159-050-00-33380	Interest Revenue	3,145	2,500	695	500	500
	Total Receipts	73,920	52,500	31,908	37,500	37,500
	Beginning Balance					-
	Total Available Resources	73,920	52,500	31,908	37,500	37,500
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
159-002						
159-002-00-40600	Capital Outlay	-	17,000	-	17,000	17,000
159-002-00-40610	Capital Outlay <\$5,000	-	500	-	500	500
159-002-00-40950	Contingency	4,233	15,000	-	-	-
159-002-00-46390	Archival Expenditure	1,854	20,000	1,880	20,000	20,000
	Total Expenditures	6,087	52,500	1,880	37,500	37,500
	Ending Balance					
	Total	6,087	52,500	1,880	37,500	37,500

Jasper County 2023 Proposed Budget

COUNTY JURY FUND		2021	2022	YTD Expenditures	2023	2023
192-		Actual	Adopted	6/30/2022	Requested	Proposed
192-047-00-35220	Jury Reimbursement	-	-	1,802	2,500	2,500
192-048-00-32240	County Clerk Fees	69	225	823	2,399	2,399
192-048-00-32250	District Clerk Fees	41	125	1,882	2,001	2,001
192-048-00-32310	Justice of the Peace, Precinct 1	42	120	13	100	100
192-048-00-32320	Justice of the Peace, Precinct 2	31	120	15	100	100
192-048-00-32330	Justice of the Peace, Precinct 3	38	120	12	100	100
192-048-00-32340	Justice of the Peace, Precinct 4	46	120	31	100	100
192-048-00-32350	Justice of the Peace, Precinct 5	34	120	9	100	100
192-048-00-32360	Justice of the Peace, Precinct 6	19	120	13	100	100
192-052-00-33950	Transfer from other Funds	-	-	797		
	Total Receipts	320	1,070	5,397	7,500	7,500
	Beginning Balance					-
	Total Available Resources	320	1,070	5,397	7,500	7,500
192-005						
192-005-00-40630	Petit Jurors	-	1,070	4,711	4,500	4,500
192-009-00-40620	Grand Jurors	-	-	2,895	3,000	3,000
	Total Expenditures	-	1,070	7,606	7,500	7,500
	Ending Balance					
	Total	-	1,070	7,606	7,500	7,500
		2021	2022	YTD Rev.	2023 Est.	2023
COURT RECORDS PRESERVATION		Actual	Adopted	6/30/2022	Revenues	Proposed
227						
227-048-00-32240	County Clerk Archival Fees	2,120	2,221	-	2,000	2,000
227-048-00-32250	District Clerk Archival Fees	5,922	5,000	815	1,000	1,000
227-050-00-33380	Interest Revenue	204	274	47	-	-
	Total Receipts	8,247	7,495	862	3,000	3,000
	Beginning Balance					-
	Total Available Resources	8,247	7,495	862	3,000	3,000
		2021	2022	YTD Expenditures	2023	2023
227-010		Actual	Adopted	6/30/2022	Requested	Proposed
227-010-00-40002	Social Security	-	318		-	-
227-010-00-40009	Workers Comp	-	12		-	-
227-010-00-40010	Unemployment	-	12		-	-
227-010-00-40011	Extra Help	-	4,153		-	-
227-010-00-40270	Microfilm Expense	-	-		-	-
227-010-00-40290	Machine Maintenance	-	-		-	-
227-002						
227-002-00-40600	Capital Outlay	-	3,000			-
227-002-00-46390	Digitize Expenditure	-	-		3,000	3,000
227-005						
227-005-00-40950	Contingency	-		-	-	
	Total Expenditures	-	7,495	-	3,000	3,000
	Ending Balance					
	Total	-	7,495	-	3,000	3,000

Jasper County 2023 Proposed Budget

VIOLENCE AGAINST WOMEN ACT LOCAL MATCH		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
245						
245-047-00-31120	State Grant	-	-	-	-	-
245-052-00-33940	Transfers from General Fund	-	-	-	69,520	69,520
	Total Receipts	-	-	-	69,520	69,520
	Beginning Balance					
	Total Available Resources	-	-	-	69,520	69,520
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
245-012						
245-012-00-40001	Salaries	34,063	48,782	20,639	39,558	39,558
245-012-00-40002	Social Security	2,641	4,138	1,569	3,432	3,432
245-012-00-40003	Retirement	6,004	10,342	3,946	8,144	8,144
245-012-00-40004	Hospitalization	493	11,712	3,300	12,945	12,945
245-012-00-40009	W/C	6	19	-	23	23
245-012-00-40010	Unemployment	71	108	49	108	108
245-012-00-40022	Longevity				630	630
245-012-00-40050	Cell Phone Allowance				720	720
245-012-00-40060	In County Travel				3,960	3,960
	Total Expenditures	43,277	75,101	29,503	69,520	69,520
	Ending Balance					
	Total	43,277	75,101	29,503	69,520	69,520
VICTIM'S ASSISTANCE MATCH		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
246						
246-047-00-31120	State Grant	-	-	-	-	-
246-052-00-33940	Transfers from General Fund	-	18,331	-	39,561	39,561
	Total Receipts	-	18,331	-	39,561	39,561
	Beginning Balance					
	Total Available Resources	-	18,331	-	39,561	39,561
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
246-012						
246-012-00-40001	Salaries	-	12,409	5,755	21,421	21,421
246-012-00-40002	Social Security	-	1,678	415	2,400	2,400
246-012-00-40003	Retirement	-	4,193	1,100	5,695	5,695
246-012-00-40004	Hospitalization	-	-	3,895	-	-
246-012-00-40009	W/C	-	8	-	16	16
246-012-00-40010	Unemployment	-	44	14	75	75
246-012-00-40022	Longevity	-	-	-	9,954	9,954
246-012-00-40440	Training Expense	-	-	-	-	-
	Total Expenditures	-	18,332	11,179	39,561	39,561
	Ending Balance					
	Total	-	18,332	11,179	39,561	39,561
DISTRICT COURT RECORDS ARCHIVE FEE		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
259						
259-048-00-32250	District Clerk Archival Fees	7,379	3,300	1,257	-	-
259-050-00-33380	Interest Revenue	184	196	43	-	-
	Total Receipts	7,563	3,496	1,300	-	-
	Beginning Balance					
	Total Available Resources	7,563	3,496	1,300	-	-
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
259-010						
259-010-00-40002	Social Security	-	247	-	-	-
259-010-00-40009	Workers Comp	-	10	-	-	-
259-010-00-40010	Unemployment	-	9	-	-	-
259-010-00-40011	Extra Help	-	3,230	-	-	-
259-010-00-40610	Capital Outlay <\$5000	-	-	-	-	-
259-010-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	-	3,496	-	-	-
	Ending Balance					
	Total	-	3,496	-	-	-

Jasper County 2023 Proposed Budget

SPECIAL ROAD, PRECINCT 1		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	560,877	646,969	567,392	699,206	699,206
031-045-00-30020	Delinquent Property Taxes	16,378	15,659	16,214	17,657	17,657
031-045-00-30021	Delinquent Rendition - SA	700	500	285	812	812
031-045-00-30040	Penalty & Interest on Taxes	15,513	14,772	7,817	16,425	16,425
031-047-00-31120	State Grant	47,207	-	-	-	-
031-050-00-33380	Interest Earned	2,380	-	430	-	-
031-050-00-33450	Sale of Assets	9,060	-	-	-	-
031-052-00-33940	Transfer from Other Funds	31,199	-	103	-	-
031-052-00-33950	Transfer from Fund 021	58,000	-	-	-	-
	Total Receipts	741,313	677,900	592,240	734,100	734,100
	Beginning Balance					0
	Total Available Resources	741,313	677,900	592,240	734,100	734,100
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
031-077 Special Road Precinct 1						
031-077-00-40180	Gas and Oil	69,104	120,500	44,452	120,500	120,500
031-077-00-40190	Repair Parts	51,453	45,000	18,892	60,000	60,000
031-077-00-40200	Tires and Tubes	10,786	13,500	8,610	13,500	13,500
031-077-00-40210	Operating Supplies	23,368	15,000	16,479	25,000	25,000
031-077-00-40220	Lumber and Supplies	-	1,200	-	1,200	1,200
031-077-00-40230	Hardware and Tools	6,924	1,200	1,502	5,500	5,500
031-077-00-40240	R&B Maintenance Materials	356,970	400,000	87,707	400,000	400,000
031-077-00-40250	Pipe and Culvert	12,965	25,000	1,927	25,000	25,000
031-077-00-40380	Vendor Repairs	9,477	10,000	12,205	10,000	10,000
031-077-00-40480	Radio Maintenance	-	1,500	-	1,500	1,500
031-077-00-40540	Equipment Hire	48,538	3,500	-	5,000	5,000
031-077-00-40550	Contract Construction	36,037	7,500	291,880	14,900	14,900
031-077-00-40590	Contract Labor	13,369	-	-	-	-
031-077-00-40600	Capital Outlay	309,333	20,000	226,647	36,000	36,000
031-077-00-40610	Capital Outlay > 5,000	2,348	5,000	750	5,000	5,000
031-077-00-40820	Consultant Fees	110	-	-	-	-
031-077-00-40880	Sanitation Disposal	10,902	9,000	5,560	11,000	11,000
031-077-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	961,684	677,900	716,611	734,100	734,100
	Ending Balance					
	Total	961,684	677,900	716,611	734,100	734,100

Jasper County 2023 Proposed Budget

SPECIAL ROAD, PRECINCT 2						
		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
032-	RECEIPTS					
032-045-00-30010	Current & Supplemental Taxes	560,877	646,969	567,392	699,206	699,206
032-045-00-30020	Delinquent Property Taxes	16,378	18,965	16,214	16,425	16,425
032-045-00-30021	Delinquent Rendition - SA	698	1,500	285	812	812
032-045-00-30040	Penalty & Interest on Taxes	15,513	17,652	7,817	16,425	16,425
032-047-00-31120	State Grant	47,207	-	-	-	-
032-050-00-33380	Interest Earned	2,122	13,256	667	500	500
032-050-00-33450	Sale of Assets	20,886	-	-	-	-
032-050-00-33500	Miscellaneous	1,417	7,706	-	-	-
032-052-00-33940	Transfer from Other Funds	31,199	-	103	-	-
	Total Receipts	696,296	706,048	592,477	733,368	733,368
	Beginning Balance					(0)
	Total Available Resources	696,296	706,048	592,477	733,368	733,368
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
032-041 Special Road Precinct 2						
032-041-00-40002	Social Security	5,295	3,131	2,652	3,131	3,131
032-041-00-40009	Worker's Comp	1,588	1,181	254	834	834
032-041-00-40010	Unemployment	133	82	89	98	98
032-041-00-40011	Extra Help	69,219	40,206	34,662	40,206	40,206
032-078 Special Road Precinct 2						
032-078-00-40180	Gas and Oil	70,538	125,000	46,593	125,000	125,000
032-078-00-40190	Repair Parts	59,016	58,000	36,395	58,000	58,000
032-078-00-40200	Tires and Tubes	17,135	18,000	4,680	18,000	18,000
032-078-00-40210	Operating Supplies	22,175	20,000	10,079	25,000	25,000
032-078-00-40230	Hardware and Tools	2,910	8,000	1,038	9,000	9,000
032-078-00-40240	R&B Maintenance Materials	207,150	400,000	148,683	400,000	400,000
032-078-00-40250	Pipe and Culvert	4,586	15,000	-	17,500	17,500
032-078-00-40380	Vendor Repairs	16,938	7,000	7,743	15,000	15,000
032-078-00-40480	Radio Maintenance	-	1,000	-	1,000	1,000
032-078-00-40540	Equipment Hire	-	4,000	-	6,232	6,232
032-078-00-40550	Contract Construction	-	2,248	-	6,621	6,621
032-078-00-40590	Contract Labor	6,846	-	434,980	4,545	4,545
032-078-00-40600	Capital Outlay	39,908	-	20,000	-	-
032-078-00-40610	Capital Outlay > 5,000	4,095	-	-	-	-
032-078-00-40820	Consultant Fee	-	-	-	-	-
032-078-00-40880	Sanitation Disposal	-	3,200	-	3,200	3,200
032-078-00-40950	Contingency	-	-	-	-	-
032-053-00-40951	Transfer to Fund 042	-	-	-	-	-
	Total Expenditures	527,533	706,048	747,846	733,368	733,368
	Ending Balance					
	Total	527,533	706,048	747,846	733,368	733,368

Jasper County 2023 Proposed Budget

SPECIAL ROAD PRECINCT 3		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
033-	RECEIPTS					
033-045-00-30010	Current & Supplemental Taxes	560,877	646,969	567,392	699,206	699,206
033-045-00-30020	Delinquent Property Taxes	16,378	15,659	16,214	17,657	17,657
033-045-00-30021	Delinquent Rendition - SA	698	500	285	812	812
033-045-00-30040	Penalty & Interest on Taxes	15,513	14,772	7,817	16,425	16,425
033-047-00-31120	State Grant	47,207	-	-	-	-
033-050-00-33380	Interest Earned	2,983	10,100	762	3,000	3,000
033-050-00-33450	Sale of Assets	14,072	-	-	-	-
033-050-00-33500	Miscellaneous	-	-	-	-	-
033-052-00-33940	Transfer from Other Funds	31,199	-	103	-	-
	Total Receipts	688,927	688,000	592,572	737,100	737,100
	Beginning Balance					0
	Total Available Resources	688,927	688,000	592,572	737,100	737,100
		2021	2022	YTD Expenditures	2023	2023
		Actual	Adopted	6/30/2022	Requested	Proposed
033-079 Special Road Precinct 3						
033-079-00-40180	Gas and Oil	87,274	120,000	58,167	110,000	110,000
033-079-00-40190	Repair Parts	39,563	70,000	13,532	70,000	70,000
033-079-00-40200	Tires and Tubes	10,813	15,000	3,876	15,000	15,000
033-079-00-40210	Operating Supplies	14,382	18,000	9,192	18,000	18,000
033-079-00-40220	Lumber and Supplies	3,892	5,000	7,912	8,000	8,000
033-079-00-40230	Hardware and Tools	2,274	3,000	1,428	5,000	5,000
033-079-00-40240	R&B Maintenance Materials	414,252	400,000	148,714	400,000	400,000
033-079-00-40250	Pipe and Culvert	23,453	15,000	-	30,100	30,100
033-079-00-40380	Vendor Repairs	11,875	15,000	7,781	25,000	25,000
033-079-00-40480	Radio Maintenance	-	-	-	-	-
033-079-00-40590	Contract Labor	6,638	-	7,900	21,000	21,000
033-079-00-40600	Capital Outlay	22,532	-	-	-	-
033-079-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
033-079-00-40820	Consultant Fee	-	-	-	-	-
033-079-00-40880	Sanitation Disposal	29,390	27,000	11,807	35,000	35,000
033-079-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	666,338	688,000	270,307	737,100	737,100
	Ending Balance					
	Total	666,338	688,000	270,307	737,100	737,100

Jasper County 2023 Proposed Budget

SPECIAL ROAD PRECINCT 4		2021	2022	YTD Rev.	2023 Est.	2023
		Actual	Adopted	6/30/2022	Revenues	Proposed
034-	RECEIPTS					
034-045-00-30010	Current & Supplemental Taxes	560,877	646,969	567,392	699,206	699,206
034-045-00-30020	Delinquent Property Taxes	16,378	22,132	16,214	17,657	17,657
034-045-00-30021	Delinquent Rendition - SA	698	6,549	285	812	812
034-045-00-30040	Penalty & Interest on Taxes	15,513	17,259	7,817	16,425	16,425
034-047-00-31120	State Grant	-	-	-	-	-
034-050-00-33380	Interest Earned	2,039	8,310	285	2,301	2,301
034-050-00-33450	Sale of Assets	7,350	-	-	-	-
034-050-00-33500	Miscellaneous	-	-	-	-	-
034-052-00-33940	Transfer from Other Funds	31,199	-	103	-	-
034-052-00-40950	Transfer from Fund 024	-	-	-	-	-
	Total Receipts	634,053	701,219	592,095	736,401	736,401
	Beginning Balance					0
	Total Available Resources	634,053	701,219	592,095	736,401	736,401
		2021	2022	YTD Expenditures	2023	2023
034-041	Special Road Precinct 4	Actual	Adopted	6/30/2022	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	54,519	125,000	42,614	125,000	125,000
034-080-00-40190	Repair Parts	10,638	35,000	-	40,000	40,000
034-080-00-40200	Tires and Tubes	11,727	12,000	8,526	15,000	15,000
034-080-00-40210	Operating Supplies	35,277	20,000	90,872	33,401	33,401
034-080-00-40220	Lumber and Supplies	12	1,000	-	1,000	1,000
034-080-00-40230	Hardware and Tools	1,256	7,500	170	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	295,766	400,000	106,235	400,000	400,000
034-080-00-40250	Pipe and Culvert	21,765	35,000	27,767	40,000	40,000
034-080-00-40380	Vendor Repairs	6,696	22,000	1,429	22,000	22,000
034-080-00-40480	Radio Maintenance	-	1,500	-	1,500	1,500
034-080-00-40540	Equipment Hire	-	7,219	-	6,000	6,000
034-080-00-40590	Contract Labor	13,787	-	935	-	-
034-080-00-40600	Capital Outlay	487,363	-	196,000	-	-
034-080-00-40610	Capital Outlay > 5,000	3,742	-	3,870	-	-
034-080-00-40770	Lease Rental Fees	648	-	-	-	-
034-080-00-40820	Consultant Fees	-	-	-	-	-
034-080-00-40880	Sanitation Disposal	42,346	35,000	20,949	45,000	45,000
034-080-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	985,544	701,219	499,368	736,401	736,401
	Ending Balance					
	Total	985,544	701,219	499,368	736,401	736,401

Jasper County
2023 Proposed Budget
Calculations for Indigent Health Care Tax Levy

	2018 Roll For 2019 Budget	2019 Roll For 2020 Budget	2020 Roll For 2021 Budget	2021 Roll For 2022 Budget	2022 Roll For 2023 Budget
County General Fund Value	1,973,720,974	1,973,720,974	1,980,963,306	2,120,797,435	2,141,926,398
Hospital District Value	-970,079,774	-970,079,774	-1,000,023,553	-1,048,665,361	-1,117,823,269
Tax Value Outside Hospital District	1,003,641,200	1,003,641,200	980,939,753	1,072,132,074	1,025,103,129
Divided by 100	10,036,412	10,036,412	9,809,398	10,721,321	10,251,031
Multiplied by Tax Rate	0.55580	0.55580	1.55580	1.55580	1.55580
Total Levy Outside Hospital Dist.	5,574,223	5,574,223	5,452,063	5,958,910	5,631,543
Multiplied by 8% = Budget Requirement	445,938	445,938	436,165	476,713	450,523

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle Yes / No	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
County Judge	71,036.28	1,420.73		72,457.01	NO		13,482.00	720.00	19,000.00	105,659.01	8,082.91	19,177.11	45.00	2	16,497.36		8809	0.0004670	49.34	4.93	-	149,515.67
*State Supplement	25,200.00			25,200.00					-	25,200.00	1,927.80	4,573.80	45.00	2	16,497.36	(480.00)	8809	0.0004670	11.77	1.18	-	48,256.91
Secretary	41,291.06	825.82		42,116.88	NO		4,050.00	720.00	-	46,886.88	3,586.85	8,509.97	90.00	2	32,994.72	(480.00)	8810	0.0021016	98.54	9.85	112.53	92,289.33
Secretary	33,481.58	669.63		34,151.21	NO		1,674.00	720.00	-	36,545.21	2,795.71	6,632.96	90.00	6	12,871.20	-	8810	0.0021016	76.80	7.68	87.71	59,107.27
Extra Help	12,500.00			12,500.00						12,500.00	956.25						8810	0.0021016	26.27	2.63	30.00	13,515.15
Total County Judge	183,508.92	2,916.18	-	186,425.10		-	19,206.00	2,160.00	19,000.00	226,791.10	17,349.52	38,893.83	270.00		78,860.64	(960.00)			262.72	26.27	230.24	362,684.32
										173,925					79,130.64							
County Clerk	58,162.67	1,163.25		59,325.92	NO		4,734.00	720.00	2,000.00	66,779.92	5,108.66	12,120.56	90.00	2	32,994.72	(480.00)	8810	0.0021016	140.34	14.03	-	117,248.24
Deputy	41,291.06	825.82		42,116.88	NO		5,670.00		-	47,786.88	3,655.70	8,673.32	90.00	2	32,994.72	(480.00)	8810	0.0021016	100.43	10.04	114.69	93,425.77
Deputy	41,291.06	825.82		42,116.88	NO		10,962.00	720.00	-	53,798.88	4,115.61	9,764.50	90.00	1	21,550.80	(480.00)	8810	0.0021016	113.06	11.31	129.12	89,573.28
Deputy	33,481.58	669.63		34,151.21	NO		10,170.00		-	44,321.21	3,390.57	8,044.30	90.00	2	32,994.72	(480.00)	8810	0.0021016	93.14	9.31	106.37	89,049.63
Deputy	33,481.58	669.63		34,151.21	NO		5,418.00		-	39,569.21	3,027.04	7,181.81	90.00	5	16,974.00	(240.00)	8810	0.0021016	83.16	8.32	94.97	67,028.51
Deputy	32,506.39	650.13		33,156.52	NO		1,854.00		-	35,010.52	2,678.30	6,354.41	90.00	6	12,871.20	-	8810	0.0021016	73.58	7.36	84.03	57,169.39
Deputy	32,506.39	650.13		33,156.52	NO		630.00		-	33,786.52	2,584.67	6,132.25	90.00	6	12,871.20	-	8810	0.0021016	71.00	7.10	81.09	55,623.83
Deputy	32,506.39	650.13		33,156.52	NO		7,770.00		-	40,926.52	3,130.88	7,428.16	90.00	4	26,584.08	(240.00)	8810	0.0021016	86.01	8.60	98.22	78,352.47
Deputy	32,506.39	650.13		33,156.52	NO		630.00		-	33,786.52	2,584.67	6,132.25	90.00	6	12,871.20	-	8810	0.0021016	71.00	7.10	81.09	55,623.83
Deputy	32,506.39	650.13		33,156.52	NO		630.00		-	33,786.52	2,584.67	6,132.25	90.00	6	12,871.20	-	8810	0.0021016	71.00	7.10	81.09	55,623.83
Extra Help									-	-	-						8810	0.0021016	-	-	-	-
Total County Clerk	370,239.90	7,404.80	-	377,644.70		-	48,468.00	1,440.00	2,000.00	429,552.70	32,860.78	77,963.81	900.00		215,577.84	(2,400.00)			902.73	90.27	870.65	758,718.79
										377,645					216,477.84							
Election Judges & Clerks	55,000.00		10,000.00	65,000.00	NO					65,000.00	4,972.50						88110	0.0021016	136.60	13.66	156.00	70,278.76
Overtime for Deputies	10,000.00		(4,000.00)	6,000.00	NO					6,000.00	459.00	1,089.00					88110	0.0021016	12.61	1.26	14.40	7,576.27
Total Elections	65,000.00	-	6,000.00	71,000.00		-	-	-	-	71,000.00	5,431.50	1,089.00	-	-	-	-			149.21	14.92	170.40	77,855.03
										65,000					-							
District 1 Judge	10,173.83	203.48		10,377.31	NO		5,274.00		2,384.00	18,035.31	1,379.70	3,273.41	90.00	2	32,994.72	(480.00)			-	-	-	55,773.14
District 1-A Judge	9,675.04	193.50		9,868.54	NO		4,050.00		-	13,918.54	1,064.77	2,526.22	90.00	4	26,584.08	(480.00)			-	-	-	44,183.60
District 1 Court Reporter	72,119.98	1,442.40		73,562.38	NO		630.00		-	74,192.38	5,675.72	13,465.92	90.00	6	12,871.20	-	8810	0.0021016	155.92	15.59	178.06	106,644.79
District 1-A Court Reporter	72,119.98	1,442.40		73,562.38	NO		5,454.00		-	79,016.38	6,044.75	14,341.47	90.00	4	26,584.08	(480.00)	8810	0.0021016	166.06	16.61	189.64	126,448.99
District Court Coordinator	52,000.00	1,040.00		53,040.00	NO		7,290.00	720.00		61,050.00	4,670.33	11,080.58	45.00	2	32,994.72	(480.00)	8810	0.0021016	128.30	12.83	146.52	110,128.27
Fund 071 Law Librarian		-		-						-	-	-	45.00			FALSE	8810	0.0021016	-	-	-	45.00
Total Coordinator/Librarian	52,000.00	1,040.00	-	53,040.00		-	7,290.00	720.00	-	61,050.00	4,670.33	11,080.58	90.00					0.00	128.30	12.83	146.52	110,173.27
Extra Help	23,668.05			23,668.05						23,668.05							8810	0.0021016	49.74	4.97	56.80	23,779.57
Total District Court	239,756.88	4,321.78	-	244,078.66		-	22,698.00	720.00	2,384.00	269,880.66	18,835.26	44,687.59	405.00		132,028.80	(1,920.00)			500.02	50.00	571.02	466,956.35
										220,411					132,433.80							
District Clerk	58,162.67	1,163.25		59,325.92	NO		7,182.00	720.00	2,000.00	69,227.92	5,295.94	12,564.87	90.00	2	32,994.72	(480.00)	8810	0.0021016	145.49	14.55	-	120,333.48
Chief Deputy	41,291.06	825.82		42,116.88	NO		5,634.00	720.00	-	48,470.88	3,708.02	8,797.46	90.00	2	32,994.72	(480.00)	8810	0.0021016	101.86	10.19	116.33	94,289.47
Deputy	35,767.06	715.34		36,482.40	NO		2,322.00		-	38,804.40	2,968.54	7,043.00	90.00	6	12,871.20	-	8810	0.0021016	81.55	8.15	93.13	61,959.97
Deputy	33,481.58	669.63		34,151.21	NO		2,106.00		-	36,257.21	2,773.68	6,580.68	90.00	6	12,871.20	-	8810	0.0021016	76.20	7.62	87.02	58,743.61
Deputy	32,506.39	650.13		33,156.52	NO		630.00		-	33,786.52	2,584.67	6,132.25	90.00	6	12,871.20	-	8810	0.0021016	71.00	7.10	81.09	55,623.83
Deputy	32,506.39	650.13		33,156.52	NO		1,242.00		-	34,398.52	2,631.49	6,243.33	90.00	6	12,871.20	-	8810	0.0021016	72.29	7.23	82.56	56,396.61
Overtime For Deputies	3,000.00			3,000.00						3,000.00	229.50	544.50					8810	0.0021016	6.30	0.63	7.20	3,788.14
Extra Help	20,000.00			20,000.00						20,000.00	1,530.00						8810	0.0021016	42.03	4.20	48.00	21,624.23
Total District Clerk	256,715.15	4,674.30	-	261,389.45		-	19,116.00	1,440.00	2,000.00	283,945.45	21,721.83	47,906.10	540.00		117,474.24	(960.00)			596.73	59.67	515.32	472,759.34
										238,389					118,014.24							

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0785	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Criminal District Attorney	9,604.61	192.09		9,796.60	NO		4,734.00	720.00	4,290.00	19,540.60	1,494.86	3,546.62	90.00	6	12,871.20	-	8820	0.0004670	-	-	46.90	37,590.17
1st Assistant DA - GF	78,597.96	1,571.96		80,169.92	NO		630.00	720.00	3,960.00	85,479.92	6,539.21	15,514.61	73.80	6	12,871.20	-	8820	0.0004670	39.92	3.99	205.15	120,727.80
* DA Supplement - Fund 29	11,126.56			11,126.56						11,126.56	851.18	2,019.47	16.20				8820	0.0004670	5.20	0.52	26.70	14,045.83
ADA-Fund 107	275.48			275.48						275.48	21.07	50.00					8820	0.0004670	0.13	0.01	0.66	347.36
Total Assistant DA	90,000.00	1,571.96	-	91,571.96		-	630.00	720.00	3,960.00	96,881.96	7,411.47	17,584.08	90.00		12,871.20	-	8820	0.0004670	45.24	4.52	232.52	135,120.99
2nd Assistant DA - Fund 245	38,782.30	775.65		39,557.95	NO		630.00	720.00	3,960.00	44,867.95	3,432.40	8,143.53	73.80	6	12,871.20		8820	0.0004670	20.95	2.10	107.68	69,519.61
2nd Assistant DA - Fund 107	5,150.00			5,150.00						5,150.00	393.98	934.73	16.20				8820	0.0004670	2.41	0.24	12.36	6,509.91
VAWA GRANT- Fund 045	24,018.00			24,018.00						24,018.00	1,837.38	4,359.27					8820	0.0004670	11.22	1.12	57.64	30,284.63
Total Assistant DA	67,950.30	775.65	-	68,725.95		-	630.00	720.00	3,960.00	74,035.95	5,663.75	13,437.52	90.00		12,871.20	-	8820	0.0004670	34.58	3.46	177.69	106,314.14
Investigator - General Fund	57,467.35	1,149.35		58,616.70	YES	3,500.00	1,350.00	720.00		64,186.70	4,910.28	11,649.89	84.97	6	12,871.20	-	7720	0.0177465	1,139.09	113.91	154.05	95,110.07
Investigator -Fund 29	3,803.42			3,803.42						3,803.42	290.96	690.32	5.03				7720	0.0177465	67.50	6.75	9.13	4,873.11
Total Investigator	61,270.77	1,149.35	-	62,420.12		3,500.00	1,350.00	720.00	-	67,990.12	5,201.24	12,340.21	90.00		12,871.20	-	7720	0.0177465	1,206.58	120.66	163.18	99,983.19
2nd Investigator- General Fund	20,600.00	412.00		21,012.00	YES	3,500.00	990.00	720.00		26,222.00	2,005.98	4,759.29	90.00	6	12,871.20		7720	0.0177465	465.35	46.53	62.93	46,523.29
Investigator- Fund 107	37,750.00			37,750.00						37,750.00	2,887.88	6,851.63					7720	0.0177465	669.93	66.99	90.60	48,317.02
Total Investigator	58,350.00	412.00	-	58,762.00		3,500.00	990.00	720.00	-	63,972.00	4,893.86	11,610.92	90.00	6.00	12,871.20	-	7720	0.0177465	1,135.28	113.53	153.53	94,840.31
Secretary - General Fund	41,291.06	825.82		42,116.88	NO		1,350.00			43,466.88	3,325.22	7,889.24	71.54	6	12,871.20	-	8820	0.0004670	20.30	2.03	104.32	67,750.73
Secretary - Fund 29	7,374.05			7,374.05						7,374.05	564.11	1,338.39	12.14				8820	0.0004670	3.44	0.34	17.70	9,310.18
Secretary - Fund 107	3,840.43			3,840.43						3,840.43	293.79	697.04					8820	0.0004670	1.79	0.18	9.22	4,842.45
Total Secretary	52,505.54	825.82	-	53,331.36		-	1,350.00	-	-	54,681.36	4,183.12	9,924.67	90.00		12,871.20	-	8820	0.0004670	25.54	2.55	131.24	81,909.68
Secretary - General Fund	41,291.06	825.82		42,116.88	NO		1,566.00			43,682.88	3,341.74	7,928.44	80.05	6	12,871.20	-	8820	0.0004670	20.40	2.04	104.84	68,031.59
Secretary - Fund 107	5,429.17			5,429.17						5,429.17	415.33	985.39	9.95				8820	0.0004670	2.54	0.25	13.03	6,855.66
Total Secretary	46,720.23	825.82	-	47,546.05		-	1,566.00	-	-	49,112.05	3,757.07	8,913.84	90.00		12,871.20	-	8820	0.0004670	22.94	2.29	117.87	74,887.26
Victims Assistant FT Fund 046	22,138.93			22,138.93	NO		-			22,138.93	1,693.63	4,018.22	90.00	2	32,994.72	(480.00)	8820	0.0004670	10.34	1.03	53.13	61,000.00
Victims Assistant FT Fund 246	21,000.79	420.02		21,420.81			9,954.00			31,374.81	2,400.17	5,694.53					8820	0.0004670	14.65	1.47	75.30	39,560.92
Total Victims Assistance	43,139.72	420.02	-	43,559.74		-	9,954.00	-	-	53,513.74	4,093.80	9,712.74	90.00		32,994.72	-	8820	0.0004670	24.99	2.50	128.43	100,560.92
Extra Help	32,235.37			32,235.37						32,235.37	2,466.01								-	-	77.36	34,778.74
Total General Fund-CDA	340,870.40	6,172.70	-	347,043.10		7,000.00	21,204.00	3,600.00	12,210.00	391,057.10	29,915.87	65,126.14	564.16		90,098.40	(480.00)			1,720.66	172.07	938.54	579,592.93
Total Fund 29-CDA	22,304.03	-	-	22,304.03		-	-	-	-	22,304.03	1,706.26	4,048.18	33.37		-	-			76.14	7.61	53.53	28,229.12
Total Fund 045-CDA	24,018.00	-	-	24,018.00		-	-	-	-	24,018.00	1,837.38	4,359.27	16.20		-	-			11.22	1.12	57.64	30,284.63
Total Fund 107-CDA	52,445.08	-	-	52,445.08		-	-	-	-	52,445.08	4,012.05	9,518.78	26.15	-	-	-			676.79	67.68	125.87	66,872.40
Total Fund 046-CDA	22,138.93	-	-	22,138.93		-	-	-	-	22,138.93	1,693.63	4,018.22	90.00		32,994.72	-			10.34	1.03	53.13	61,000.00
Total All Funds-CDA	461,776.44	6,172.70	-	467,949.14		7,000.00	21,204.00	3,600.00	12,210.00	511,963.14	39,165.18	87,070.59	729.88	-	123,093.12	(480.00)	-	-	2,495.14	249.51	1,228.71	765,979.08
										321,808					90,662.56							
													0.30									
County Auditor	58,162.67	1,163.25		59,325.92	NO		4,734.00	720.00	2,000.00	66,779.92	5,108.66	12,120.56	90.00	2	32,994.72	(480.00)	8810	0.0021016	140.34	14.03	160.27	117,408.51
First Assistant	41,291.06	825.82		42,116.88	NO		13,086.00	720.00		55,922.88	4,278.10	10,150.00	90.00	2	32,994.72	(480.00)	8810	0.0021016	117.53	11.75	134.21	103,699.20
First Assistant	41,291.06	825.82		42,116.88	NO		4,266.00	720.00		47,102.88	3,603.37	8,549.17	90.00	2	32,994.72	(480.00)	8810	0.0021016	98.99	9.90	113.05	92,562.08
Assistant	35,767.06	715.34		36,482.40	NO		2,430.00	720.00		39,632.40	3,031.88	7,193.28	90.00	6	12,871.20	-	8810	0.0021016	83.29	8.33	95.12	63,005.50
Assistant	33,481.58	669.63		34,151.21	NO		2,502.00	720.00		37,373.21	2,859.05	6,783.24	90.00	6	12,871.20	-	8810	0.0021016	78.54	7.85	89.70	60,152.79
Assistant	32,506.39	650.13		33,156.52	NO		1,710.00	720.00		35,586.52	2,722.37	6,458.95	90.00	6	12,871.20	-	8810	0.0021016	74.79	7.48	85.41	57,896.71
Overtime	6,000.00			6,000.00						6,000.00	459.00	1,089.00					8810	0.0021016	12.61	1.26	14.40	7,576.27
Total County Auditor	248,499.82	4,850.00	-	253,349.82		-	28,728.00	4,320.00	2,000.00	288,397.82	22,062.43	52,344.20	540.00		137,597.76	(1,440.00)			606.09	60.61	692.15	502,301.06
										247,350					138,137.76							
County Treasurer	58,162.67	1,163.25		59,325.92	NO		11,106.00	720.00	2,000.00	73,151.92	5,596.12	13,277.07	90.00	2	32,994.72	(480.00)	8810	0.0021016	153.73	15.37		125,278.95
First Assistant	41,291.06	825.82		42,116.88	NO		6,210.00	720.00		49,046.88	3,752.09	8,902.01	90.00	2	32,994.72	(480.00)	8810	0.0021016	103.07	10.31	117.71	95,016.79
Assistant	35,767.06	715.34		36,482.40	NO		2,322.00	720.00		39,524.40	3,023.62	7,173.68	90.00	6	12,871.20	-	8810	0.0021016	83.06	8.31	94.86	62,869.12
Extra Help	-			-			-			-							8810	0.0021016	-	-	-	-
Overtime for Assistant	1,500.00			1,500.00						1,500.00	114.75	272.25					8810	0.0021016	3.15	0.32	3.60	1,894.07
Total County Treasurer	136,720.79	2,704.42	-	139,425.21		-	19,638.00	2,160.00	2,000.00	163,223.21	12,486.58	29,625.01	270.00		78,860.64	(960.00)			343.02	34.30	216.17	285,058.93
										137,925					79,130.64							

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Tax Assessor/Collector	58,162.67	1,163.25	-	59,325.92	NO		8,370.00	720.00	2,000.00	70,415.92	5,386.82	12,780.49	90.00	4	26,584.08	(480.00)	8810	0.0021016	147.98	14.80		115,420.09
Deputy	41,291.06	825.82	-	42,116.88	NO		7,650.00			49,766.88	3,807.17	9,032.69	90.00	4	26,584.08	(480.00)	8810	0.0021016	104.59	10.46	119.44	89,515.30
Deputy	32,506.39	650.13	-	33,156.52	NO		3,762.00			36,918.52	2,824.27	6,700.71	90.00	1	21,550.80	(480.00)	8810	0.0021016	77.59	7.76	88.60	68,258.24
Deputy	35,767.06	715.34	-	36,482.40	NO		4,086.00			40,568.40	3,103.48	7,363.16	90.00	2	32,994.72	(480.00)	8810	0.0021016	85.26	8.53	97.36	84,310.92
Deputy	35,767.06	715.34	-	36,482.40	NO		8,010.00			44,492.40	3,403.67	8,075.37	90.00	3	12,392.16	(120.00)	8810	0.0021016	93.50	9.35	106.78	68,663.24
Deputy	41,291.06	825.82	-	42,116.88	NO		9,234.00			51,350.88	3,928.34	9,320.18	90.00	2	32,994.72	(480.00)	8810	0.0021016	107.92	10.79	123.24	97,926.08
Deputy	35,767.06	715.34	-	36,482.40	NO		4,914.00			41,396.40	3,166.82	7,513.45	90.00	4	26,584.08	(480.00)	8810	0.0021016	87.00	8.70	99.35	78,945.80
Deputy	32,506.39	650.13	-	33,156.52	NO		2,178.00			35,334.52	2,703.09	6,413.21	90.00	6	12,871.20	-	8810	0.0021016	74.26	7.43	84.80	57,578.51
Deputy	32,506.39	650.13	-	33,156.52	NO		6,030.00			39,186.52	2,997.77	7,112.35	90.00	1	21,550.80	(480.00)	8810	0.0021016	82.35	8.24	94.05	71,122.08
Overtime for Deputies	1,000.00		-	1,000.00						1,000.00		76.50					8810	0.0021016	2.10	0.21	2.40	1,262.71
Roving Clerk	1,200.00		-	1,200.00						1,200.00		91.80									2.88	1,512.48
Extra Help	6,800.00		-	6,800.00					-	6,800.00		520.20					8810	0.0021016			16.32	7,352.24
Total Tax Office	354,565.14	6,911.30	-	361,476.44		-	54,234.00	720.00	2,000.00	418,430.44 353,676	32,009.93	74,710.93	810.00		214,106.64 214,916.64	(3,480.00)		0.0021016	876.83	87.68	835.23	741,867.69
Maintenance Supervisor	31,348.34	626.97	-	31,975.31	YES	3,500.00	5,886.00	720.00		42,081.31	3,219.22	7,637.76	90.00	4	26,584.08	(480.00)	7720	0.0177465	746.79	74.68	101.00	80,534.83
Courthouse Janitor	27,893.57	557.87	-	28,451.44	NO		1,062.00	720.00	500.00	30,733.44	2,351.11	5,578.12	90.00	6	12,871.20	-	9014	0.0251408	772.66	77.27	73.76	52,547.56
Extra Help	500.00		-	500.00						500.00		38.25					9014	0.0251408	12.57	1.26	1.20	553.28
Total Courthouse Maint.	59,741.91	1,184.84	-	60,926.75		3,500.00	6,948.00	1,440.00	500.00	73,314.75 63,927	5,608.58	13,215.88	180.00		39,455.28 39,635.28	(480.00)			1,532.03	153.20	175.96	133,635.67
Constable, Precinct 1	33,059.67	661.19	-	33,720.86	NO	3,500.00	3,186.00	720.00	16,500.00	57,626.86	4,408.46	10,459.28	90.00	6	12,871.20	-	7720	0.0177465	1,022.67	102.27	-	86,580.73
Constable, Precinct 2	33,059.67	661.19	-	33,720.86	NO	3,500.00	4,914.00	720.00	16,500.00	59,354.86	4,540.65	10,772.91	90.00	2	32,994.72	(480.00)	7720	0.0177465	1,053.34	105.33	-	108,911.81
Constable, Precinct 3	33,059.67	661.19	-	33,720.86	NO	3,500.00	11,358.00	720.00	16,500.00	65,798.86	5,033.61	11,942.49	90.00	5	16,974.00	(240.00)	7720	0.0177465	1,167.70	116.77	-	101,123.44
Constable, Precinct 4	33,059.67	661.19	-	33,720.86	NO	3,500.00	11,682.00	720.00	16,500.00	66,122.86	5,058.40	12,001.30	90.00	2	32,994.72	(480.00)	7720	0.0177465	1,173.45	117.34	-	117,558.07
Constable, Precinct 5	33,059.67	661.19	-	33,720.86	NO	3,500.00	4,914.00	720.00	16,500.00	59,354.86	4,540.65	10,772.91	90.00	2	32,994.72	(480.00)	7720	0.0177465	1,053.34	105.33	-	108,911.81
Constable, Precinct 6	33,059.67	661.19	-	33,720.86	NO	3,500.00	11,178.00	720.00	16,500.00	65,618.86	5,019.84	11,909.82	90.00	3	12,392.16	(120.00)	7720	0.0177465	1,164.50	116.45	-	96,311.64

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0785	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Sheriff	59,054.44	1,181.09		60,235.53	NO	3,500.00	10,062.00	720.00	19,000.00	93,517.53	7,154.09	16,973.43	90.00	4	26,584.08	(480.00)	7720	0.0177465	1,659.61	165.96	-	146,144.70
Chief Deputy	48,684.71	973.69		49,658.40	YES	3,500.00	6,822.00	720.00	3,066.83	63,767.24	4,878.19	11,573.75	90.00	2	32,994.72	(480.00)	7720	0.0177465	1,131.64	113.16	153.04	114,701.75
Captain/Investigator	45,062.63	901.25		45,963.88	YES	3,500.00	6,858.00	720.00	2,853.69	59,895.57	4,582.01	10,871.05	90.00	2	32,994.72	(480.00)	7720	0.0177465	1,062.93	106.29	143.75	109,746.32
Lieutenant/Investigator	41,168.70	823.37		41,992.07	YES	3,500.00	630.00	720.00	2,624.54	49,466.62	3,784.20	8,978.19	90.00	6	12,871.20	-	7720	0.0177465	877.86	87.79	118.72	76,274.57
Lieutenant/Investigator	41,168.70	823.37		41,992.07	YES	3,500.00	3,438.00	720.00	2,624.54	52,274.62	3,999.01	9,487.84	90.00	6	12,871.20	-	7720	0.0177465	927.69	92.77	125.46	79,868.59
Lieutenant/Investigator	41,168.70	823.37		41,992.07	YES	3,500.00	630.00	720.00	2,624.54	49,466.62	3,784.20	8,978.19	90.00	6	12,871.20	-	7720	0.0177465	877.86	87.79	118.72	76,274.57
Patrol Captain	42,734.43	854.69		43,589.12	YES	3,500.00	954.00	720.00	2,716.68	51,479.80	3,938.20	9,343.58	90.00	6	12,871.20	-	7720	0.0177465	913.58	91.36	123.55	78,851.28
Lt/Patrol Supvisor	40,496.75	809.94		41,306.69	YES	3,500.00	954.00	720.00	2,585.00	49,065.69	3,753.52	8,905.42	90.00	6	12,871.20	-	7720	0.0177465	870.74	87.07	117.76	75,761.41
Lieutenant/Investigator	41,168.70	823.37		41,992.07	YES	3,500.00	4,230.00	720.00	2,624.54	53,066.62	4,059.60	9,631.59	90.00	4	26,584.08	(480.00)	7720	0.0177465	941.74	94.17	127.36	94,595.16
Transport Officer	38,843.46	776.87		39,620.33	YES	3,500.00	3,438.00	720.00	2,487.71	49,766.04	3,807.10	9,032.54	90.00	6	12,871.20	-	7720	0.0177465	883.17	88.32	119.44	76,657.81
Lt/Patrol Supvisor	40,496.75	809.94		41,306.69	YES	3,500.00	1,926.00	720.00	2,585.00	50,037.69	3,827.88	9,081.84	90.00	6	12,871.20	-	7720	0.0177465	887.99	88.80	120.09	77,005.49
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	1,494.00	720.00	2,487.71	47,822.04	3,658.39	8,679.70	90.00	6	12,871.20	-	7720	0.0177465	848.67	84.87	114.77	74,169.64
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	4,050.00	720.00	2,487.71	50,378.04	3,853.92	9,143.61	90.00	2	32,994.72	(480.00)	7720	0.0177465	894.03	89.40	120.91	97,564.64
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	990.00	720.00	2,487.71	47,318.04	3,619.83	8,588.22	90.00	6	12,871.20	-	7720	0.0177465	839.73	83.97	113.56	73,524.56
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	1,494.00	720.00	2,487.71	47,822.04	3,658.39	8,679.70	90.00	6	12,871.20	-	7720	0.0177465	848.67	84.87	114.77	74,169.64
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	1,566.00	720.00	2,487.71	47,894.04	3,663.89	8,692.77	90.00	6	12,871.20	-	7720	0.0177465	849.95	84.99	114.95	74,261.79
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	1,026.00	720.00	2,487.71	47,354.04	3,622.58	8,594.76	90.00	6	12,871.20	-	7720	0.0177465	840.37	84.04	113.65	73,570.64
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	1,566.00	720.00	2,487.71	47,894.04	3,663.89	8,692.77	90.00	6	12,871.20	-	7720	0.0177465	849.95	84.99	114.95	74,261.79
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	954.00	720.00	2,487.71	47,282.04	3,617.08	8,581.69	90.00	6	12,871.20	-	7720	0.0177465	839.09	83.91	113.48	73,478.48
Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	4,014.00	720.00	2,487.71	50,342.04	3,851.17	9,137.08	90.00	6	12,871.20	-	7720	0.0177465	893.39	89.34	120.82	77,395.04
School Resource Deputy	38,843.46	776.87		39,620.33	YES	3,500.00	1,566.00	720.00	2,487.71	47,894.04	3,663.89	8,692.77	90.00	6	12,871.20	-	7720	0.0177465	849.95	84.99	114.95	74,261.79
Admin Assistant	41,291.06	825.82		42,116.88	NO		6,642.00		48,758.88		3,730.05	8,849.74	90.00	4	26,584.08	(480.00)	8810	0.0021016	102.47	10.25	117.02	88,242.49
Secretary	35,767.06	715.34		36,482.40	NO		8,478.00		44,960.40		3,439.47	8,160.31	90.00	1	21,550.80	(480.00)	8810	0.0021016	94.49	9.45	107.90	78,412.83
SECRETARY- BUNA	33,088.65	661.77		33,750.42	NO		510.00		34,260.42		2,620.92	6,218.27	90.00	6	12,871.20	-	8810	0.0021016	72.00	7.20	82.23	56,222.24
Chief Dispatcher	41,291.06	825.82		42,116.88	NO		3,942.00	720.00	2,429.82	49,208.70	3,624.07	8,931.38	90.00	3	12,392.16	(120.00)	7720	0.0177465	873.28	87.33	118.10	75,465.42
Dispatcher	33,088.65	661.77		33,750.42	NO		2,070.00		1,947.14	37,767.56	2,889.22	6,854.81	90.00	6	12,871.20	-	7720	0.0177465	670.24	67.02	90.64	61,300.70
Dispatcher	33,088.65	661.77		33,750.42	NO		1,566.00		1,947.14	37,263.56	2,850.66	6,763.34	90.00	6	12,871.20	-	7720	0.0177465	661.30	66.13	89.43	60,655.62
Dispatcher	33,088.65	661.77		33,750.42	NO		1,890.00		1,947.14	37,587.56	2,875.45	6,822.14	90.00	6	12,871.20	-	7720	0.0177465	667.05	66.70	90.21	61,070.31
Dispatcher	33,088.65	661.77		33,750.42	NO		990.00		1,947.14	36,687.56	2,806.60	6,658.79	90.00	6	12,871.20	-	7720	0.0177465	651.07	65.11	88.05	59,918.39
Lieutenant/Dispatcher	33,725.19	674.50		34,399.69	NO		2,286.00		1,984.60	38,670.29	2,958.28	7,018.66	90.00	6	12,871.20	-	7720	0.0177465	686.26	68.63	92.81	62,456.12
Dispathen- pd by ESD#4	33,088.65	661.77		33,750.42	NO		-		1,947.14	35,697.56	2,730.86	6,479.11	90.00	6	12,871.20	-	7720	0.0177465	633.51	63.35	85.67	58,651.26
Dispatcher	33,088.65	661.77		33,750.42	NO		1,170.00		1,947.14	36,867.56	2,820.37	6,691.46	90.00	6	12,871.20	-	7720	0.0177465	654.27	65.43	88.48	60,148.77
Crime Scene/NIBRS Data Entry Clerk	32,506.39	650.13		33,156.52	NO		1,890.00			35,046.52	2,681.06	6,360.94	90.00	6	12,871.20	-	7720	0.0177465	621.95	62.20	84.11	57,817.98
Extra Help	5,000.00			5,000.00						5,000.00	382.50	907.50					7720	0.0177465	88.73	8.87	12.00	6,399.61
Reserve Deputies W/C				-						-	-	-					7720	0.0177465	-	-	-	-
Total Sheriff	1,330,896.34	26,517.93	-	1,357,414.27		77,000.00	92,229.00	##### Travel Holiday Pay	89,255.16 19,000.00 70,255.16	1,632,458.43 1,429,414	124,883.07	##### 3,060.00			547,330.56 550,390.56	(3,480.00)			26,968.13	2,696.81	3,693.46	2,637,381.66
Mental Health	38,843.46	776.87		39,620.33	YES	3500.00	2,133.00	720.00	2,487.71	48,461.04	3,707.27	8,795.68	90.00	6	12,871.20	-	7720	0.0177465	860.01	86.00	116.31	74,987.51
Dare Deputy- Fund 057	2,369.00	47.38		2,416.38						2,416.38	184.85	438.57					7720	0.0177465	42.88	4.29	5.80	3,092.78
	41,212.46	824.25	-	42,036.71		3,500.00	2,133.00	720.00	2,487.71	50,877.42	3,892.12	9,234.25	90.00	6	12,871.20	-			902.89	90.29	122.11	78,080.28
Jail Administrator	44,277.37	885.55		45,162.92	YES	3,500.00	1,890.00	720.00		51,272.92	3,922.38	9,306.03	90.00	6	12,871.20	-	7720	0.0177465	909.91	90.99	123.06	78,586.49
Lieutenant	34,944.11	698.88		35,642.99	NO	3,500.00	1,278.00		2,258.25	42,679.24	3,264.96	7,746.28	90.00	6	12,871.20	-	7720	0.0177465	757.41	75.74	102.43	67,587.26
Sergeant/Shift Supervisor	33,973.66	679.47		34,653.13	NO	3,500.00	7,686.00		1,934.04	47,773.17	3,654.65	8,670.83	90.00	2	32,994.72	(480.00)	7720	0.0177465	847.80	84.78	114.66	94,230.61
Sergeant/Shift Supervisor	33,973.66	679.47		34,653.13	NO	3,500.00	4,122.00		2,201.14	44,476.28	3,402.44	8,072.44	90.00	3	12,392.16	(120.00)	7720	0.0177465	789.30	78.93	106.74	69,408.28
Sergeant/Shift Supervisor	33,973.66	679.47		34,653.13	NO	3,500.00	630.00		2,201.14	40,984.28	3,135.30	7,438.65	90.00	6	12,871.20	-	7720	0.0177465	727.33	72.73	98.36	65,417.84
Sergeant/Shift Supervisor	33,973.66	679.47		34,653.13	NO	3,500.00	2,790.00		2,201.14	43,144.28	3,300.54	7,830.69	90.00	6	12,871.20	-	7720	0.0177465	765.66	76.57	103.55	68,182.47
Asst. Jail Admin	34,944.11	698.88		35,642.99	NO	3,500.00	882.00		2,258.25	42,283.24	3,234.67	7,674.41	90.00	6	12,871.20	-	7720	0.0177465	750.38	75.04	101.48	67,080.41
Jailer	33,110.88	662.22		33,773.10	NO	3,500.00	1,242.00		2,150.37	40,665.47	3,110.91	7,380.78	90.00	6	12,871.20	-	7720	0.0177465	721.67	72.17	97.60	65,009.79
Jailer	33,110.88	662.22		33,773.10	NO	3,500.00	1,170.00		2,150.37	40,593.47	3,105.40	7,367.71	90.00	6	12,871.20	-	7720	0.0177465	720.39	72.04	97.42	64,917.64
Jailer	33,110.88	662.22		33,773.10	NO	3,500.00	2,466.00		2,150.37	41,889.47	3,204.54	7,602.94	90.00	6	12,871.20	-	7720	0.0177465	743.39	74.34	100.53	66,576.41
Jailer	33,110.88	662.22	</																			

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Secretary	35,767.06	715.34		36,482.40	NO		5,598.00	720.00	-	42,800.40	3,274.23	7,768.27	90.00	6	12,871.20	-	8810	0.0021016	89.95	8.99	102.72	67,005.77
Total DPS	35,767.06	715.34	-	36,482.40		-	5,598.00	720.00	-	42,800.40 37,202.40	3,274.23	7,768.27	90.00		12,871.20 12,961.20	-			89.95	8.99	102.72	67,005.77
Emergency Management Coord	47,242.47	944.85		48,187.32	NO			720.00	16,500.00	65,407.32	5,003.66					FALSE	7720	0.0177465	1,160.75	116.07	156.98	71,844.78
Technician	-	-		-						-	-	-					7720	0.0177465	-	-	-	-
Technician										-	-	-					8810	0.0021016	-	-	-	-
Extra Help	10,000.00			10,000.00						10,000.00	765.00						8810	0.0021016	21.02	2.10	24.00	10,812.12
Total Emergency Managemc	57,242.47	944.85	-	58,187.32		-	-	720.00	16,500.00	75,407.32 48,187	5,768.66	-	-		-	-			1,181.76	118.18	180.98	82,656.90
County Extension Agent - AGI	14,706.33	294.13		15,000.46	NO				4,300.00	19,300.46	1,476.48	-							-	-	46.32	20,823.26
County Extension Agent - FSC	14,706.33	294.13		15,000.46	NO				4,300.00	19,300.46	1,476.48								-	-	46.32	20,823.26
Secretary	32,506.39	650.13		33,156.52	NO		3,006.00		-	36,162.52	2,766.43	6,563.50	90.00	6	12,871.20	-	8810	0.0021016	76.00	7.60	86.79	58,624.03
Total Extensions	61,919.05	1,238.38	-	63,157.43		-	3,006.00		8,600.00	74,763.43 63,157	5,719.40	6,563.50	90.00		12,871.20 12,961.20	-			76.00	7.60	179.43	100,270.56
Systems Administrator	41,291.06	825.82		42,116.88	NO		2,682.00	720.00	2,500.00	48,018.88	3,673.44	8,715.43	90.00	6	12,871.20	-	8810	0.0021016	100.91	10.09	115.25	73,595.20
Total Data Processing	41,291.06	825.82	-	42,116.88		-	2,682.00	720.00	2,500.00	48,018.88 44,617	3,673.44	8,715.43	90.00		12,871.20 12,961.20	-			100.91	10.09	115.25	73,595.20
Justice of the Peace, Precinct 1	49,018.50	980.37		49,998.87	NO		7,542.00	720.00	8,500.00	66,760.87	5,107.21	12,117.10	90.00	2	32,994.72	(480.00)	8810	0.0021016	140.30	14.03	-	117,224.23
Clerk	35,767.06	715.34		36,482.40	NO		1,530.00	720.00		38,732.40	2,963.03	7,029.93	90.00	6	12,871.20	-	8810	0.0021016	81.40	8.14	92.96	61,869.06
Total J.P. 1	84,785.56	1,695.71	-	86,481.27		-	9,072.00	1,440.00	8,500.00	105,493.27 86,481	8,070.24	19,147.03	180.00		45,865.92 46,045.92	(480.00)			221.70	22.17	92.96	179,093.28
Justice of the Peace, Precinct 2	49,018.50	980.37		49,998.87	NO		1,530.00	720.00	8,500.00	60,748.87	4,647.29	11,025.92	90.00				8810	0.0021016	127.67	12.77		76,652.51
Clerk	35,767.06	715.34		36,482.40	NO		2,322.00	720.00		39,524.40	3,023.62	7,173.68	90.00	6	12,871.20	-	8810	0.0021016	83.06	8.31	94.86	62,869.12
Total J.P. 2	84,785.56	1,695.71	-	86,481.27		-	3,852.00	1,440.00	8,500.00	100,273.27 86,481	7,670.91	18,199.60	180.00		12,871.20 13,051.20	-			210.73	21.07	94.86	139,521.64
Justice of the Peace, Precinct 3	49,018.50	980.37		49,998.87	NO		7,866.00	720.00	8,500.00	67,084.87	5,131.99	12,175.90	90.00	2	32,994.72	(480.00)	8810	0.0021016	140.98	14.10	-	117,632.57
Clerk	35,767.06	715.34		36,482.40	NO		8,298.00	720.00		45,500.40	3,480.78	8,258.32	90.00	3	12,392.16	(120.00)	8810	0.0021016	95.62	9.56	109.20	69,936.05
Total J.P. 3	84,785.56	1,695.71	-	86,481.27		-	16,164.00	1,440.00	8,500.00	112,585.27 86,481	8,612.77	20,434.23	180.00		45,386.88 45,566.88	(600.00)			236.60	23.66	109.20	187,568.62
Justice of the Peace, Precinct 4	49,018.50	980.37		49,998.87	NO		3,330.00	720.00	8,500.00	62,548.87	4,784.99	11,352.62	90.00	6	12,871.20	-	8810	0.0021016	131.45	13.15	-	91,792.27
Clerk	35,767.06	715.34		36,482.40	NO		2,178.00	720.00		39,380.40	3,012.60	7,147.54	90.00	6	12,871.20	-	8810	0.0021016	82.76	8.28	94.51	62,687.29
Total J.P. 4	84,785.56	1,695.71	-	86,481.27		-	5,508.00	1,440.00	8,500.00	101,929.27 86,481	7,797.59	18,500.16	180.00		25,742.40 25,922.40	-			214.21	21.42	94.51	154,479.57
Justice of the Peace, Precinct 5	49,018.50	980.37		49,998.87	NO		9,234.00	720.00	8,500.00	68,452.87	5,236.64	12,424.20	90.00	4	26,584.08	(480.00)	8810	0.0021016	143.86	14.39	-	112,946.03
Clerk	35,767.06	715.34		36,482.40	NO		8,802.00	720.00		46,004.40	3,519.34	8,349.80	90.00	4	26,584.08	(480.00)	8810	0.0021016	96.68	9.67	110.41	84,764.38
Total J.P. 5	84,785.56	1,695.71	-	86,481.27		-	18,036.00	1,440.00	8,500.00	114,457.27 86,481	8,755.98	20,773.99	180.00		53,168.16 53,348.16	(960.00)			240.54	24.05	110.41	197,710.41
Justice of the Peace, Precinct 6	49,018.50	980.37		49,998.87	NO		7,506.00	720.00	8,500.00	66,724.87	5,104.45	12,110.56	90.00	2	32,994.72	(480.00)	8810	0.0021016	140.23	14.02	-	117,178.86
Clerk	35,767.06	715.34		36,482.40	NO		6,894.00	720.00		44,096.40	3,373.37	8,003.50	90.00	1	21,550.80	(480.00)	8810	0.0021016	92.67	9.27	105.83	77,321.84
Total J.P. 6	84,785.56	1,695.71	-	86,481.27		-	14,400.00	1,440.00	8,500.00	110,821.27 86,481	8,477.83	20,114.06	180.00		54,545.52 54,725.52	(960.00)			232.90	23.29	105.83	194,500.70
Total General Fund	5,250,750.43	98,633.90	6,000.00	5,355,384.33		175,000.00	506,160.00	#####	#####	6,443,893.01	491,147.21	#####	#####		2,360,429.04	(22,920.00)			60,498.77	6,049.88	12,340.29	10,484,963.07
Total Fund 29	22,304.03	-	-	22,304.03		-	-	-	-	22,304.03	1,706.26	4,048.18	33.37	-	-	-			76.14	7.61	53.53	28,229.12
Total Fund 45	24,018.00	-	-	24,018.00		-	-	-	-	24,018.00	1,837.38	4,359.27	16.20	-	-	-			11.22	1.12	57.64	30,284.63
Total Fund 071- DJ	-	-	-	-		-	-	-	-	-	-	-	45.00	-	-	-			-	-	-	45.00
Extra Help - Jail	10,000.00			10,000.00						10,000.00	765.00						7720	0.0177465	177.46	17.75	24.00	10,984.21
Overtime for Jailers - Jail	60,000.00			60,000.00						60,000.00	4,590.00	10,890.00					7720	0.0177465	1,064.79	106.48	144.00	76,795.27
Total Jail Department	70,000.00	-	-	70,000.00		-	-	-	-	70,000.00	5,355.00	10,890.00	-	-	-	-			1,242.25	124.23	168.00	87,779.48
Extra Help - SO	60,000.00			60,000.00						60,000.00	4,590.00	10,890.00					7720	0.0177465	1,064.79	106.48	144.00	76,795.27
Total Law Enforcement	60,000.00	-	-	60,000.00		-	-	-	-	60,000.00	4,590.00	10,890.00	-	-	-	-			1,064.79	106.48	144.00	76,795.27
Total Prisoner Reimbursemen	130,000.00	-	-	130,000.00		-	-	-	-	130,000.00	9,945.00	21,780.00	-	-	-	-			2,307.04	230.70	312.00	164,574.74

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Courthouse Security																						
Bailiff & Security Officer	39,526.29	790.53		40,316.82	NO				-	40,316.82	3,084.24	7,317.50					7720	0.0177465	715.48	71.55	96.76	51,602.34
Bailiff & Security Officer	39,529.29	790.59		40,319.88	NO	3,500.00	2,754.00	720.00	-	47,293.88	3,617.98	8,583.84	90.00	6	12,871.20	-	7720	0.0177465	839.30	83.93	113.51	73,493.63
Extra Help	25,000.00			25,000.00						25,000.00	1,912.50						7720	0.0177465	443.66	44.37	60.00	27,460.53
Total Courthouse Security	104,055.58	1,581.11	-	105,636.69		3,500.00	2,754.00	720.00	-	112,610.69	8,614.72	15,901.34	90.00		12,871.20	-			1,998.44	199.84	270.27	152,556.50
										84,137					12,961.20							
Indigent Health																						
Coordinator	41,291.06	825.82		42,116.88	NO		6,642.00		3,000.00	51,758.88	3,959.55	9,394.24	90.00	2	32,994.72	(480.00)	8810	0.0021016	108.77	10.88	124.22	98,441.27
Secretary FT	32,506.39	650.13		33,156.52	NO		1,026.00			34,182.52	2,614.96	6,204.13	90.00	6	12,871.20	-	8810	0.0021016	71.84	7.18	82.04	56,123.87
Extra Help	12,000.00			12,000.00						12,000.00	918.00	2,178.00					8810	0.0021016	25.22	2.52	28.80	15,152.54
Total Indigent Health	85,797.45	1,475.95	-	87,273.40			7,668.00		3,000.00	97,941.40	7,492.52	17,776.36	180.00		45,865.92	(480.00)			205.83	20.58	235.06	169,717.67
										75,273					46,045.92							
Kirbyville Airport																						
Employee	9,500.00			9,500.00	NO					9,500.00	726.75	-					5506	0.0185248	282.64	56.53	22.80	10,588.72
Total Kirbyville Airport	9,500.00	-	-	9,500.00						9,500.00	726.75	-	-	-	-	-	5506		282.64	56.53	22.80	10,588.72
										9,500												
Jasper Airport																						
Airport Manager- Jasper/Kirbyville																						
Supplement	6,000.00			6,000.00	NO					6,000.00	459.00	1,089.00	-				5506	0.0185248	111.15	11.11	14.40	7,684.66
Employee	5,500.00			5,500.00	NO					5,500.00	420.75	-					5506	0.0185248	101.89	10.19	13.20	6,046.03
Total Jasper Airport	11,500.00	-	-	11,500.00						11,500.00	879.75	1,089.00	-	-	-	-	-		213.04	21.30	27.60	13,730.69
										11,500												
Preservation Fees-County Clerk																						
Deputy	-	-	-	-						-	-	-			-	-	8810	0.0021016	-	-	-	-
Deputy	-	-	-	-						-	-	-			-	-	8810	0.0021016	-	-	-	-
Total Preservation Fees	-	-	-	-						-	-	-	-	-	-	-	-		-	-	-	-
										-	-	-			-	-			-	-	-	-
Commissioner, Precinct 1	59,054.44	1,181.09		60,235.53	NO		1,458.00	720.00	19,000.00	81,413.53	6,228.13	14,776.56	90.00	6	12,871.20	-	5606	0.0005449	44.36	4.44		115,428.21
Commissioner, Precinct 2	59,054.44	1,181.09		60,235.53	NO		630.00	720.00	19,000.00	80,585.53	6,164.79	14,626.27	90.00	6	12,871.20	-	5606	0.0005449	43.91	4.39		114,386.09
Commissioner, Precinct 3	59,054.44	1,181.09		60,235.53	NO		10,098.00	720.00	19,000.00	90,053.53	6,889.09	16,344.72	90.00	4	26,584.08	(480.00)	5606	0.0005449	49.07	4.91		140,015.39
Commissioner, Precinct 4	59,054.44	1,181.09		60,235.53	NO		630.00	720.00	19,000.00	80,585.53	6,164.79	14,626.27	90.00	6	12,871.20	-	5606	0.0005449	43.91	4.39		114,386.09
Total R&B Gen.	236,217.76	4,724.36	-	240,942.12			12,816.00	2,880.00	76,000.00	332,638.12	25,446.82	60,373.82	360.00		65,197.68	(480.00)			181.24	18.12	-	484,215.79
										240,942					65,557.68							
Foreman	44,865.32	897.31		45,762.63	YES		4,014.00			49,776.63	3,807.91	9,034.46	90.00	2	32,994.72	(480.00)	8391	0.0166568	829.12	82.91	119.46	96,735.21
Mechanic	44,865.32	897.31		45,762.63	NO		1,998.00			47,760.63	3,653.69	8,668.55	90.00	6	12,871.20	-	5506	0.0185248	884.76	88.48	114.63	74,131.93
R&B Crew	40,378.78	807.58		41,186.36	NO		2,430.00			43,616.36	3,336.65	7,916.37	90.00	6	12,871.20	-	5506	0.0185248	807.99	80.80	104.68	68,824.04
R&B Crew	40,378.78	807.58		41,186.36	NO		12,006.00			53,192.36	4,069.22	9,654.41	90.00	4	26,584.08	(480.00)	5506	0.0185248	985.38	98.54	127.66	94,801.64
R&B Crew	40,378.78	807.58		41,186.36	NO		12,294.00			53,480.36	4,091.25	9,706.68	90.00	4	26,584.08	(480.00)	5506	0.0185248	990.71	99.07	128.35	95,170.51
R&B Crew	40,378.78	807.58		41,186.36	NO		3,762.00			44,948.36	3,438.55	8,158.13	90.00	2	32,994.72	(480.00)	5506	0.0185248	832.66	83.27	107.88	90,653.55
R&B Crew	40,378.78	807.58		41,186.36	NO		42,752.36			42,752.36	3,270.56	7,759.55	90.00	6	12,871.20	-	5506	0.0185248	791.98	79.20	102.61	67,717.45
Extra Help R&B Crew	94,000.00			94,000.00						94,000.00	7,191.00	-					5506	0.0185248	1,741.33	174.13	225.60	103,332.07
Total Pct. 1	385,624.54	5,832.49	-	391,457.03			38,070.00			429,527.03	32,858.82	60,898.16	630.00		157,771.20	(1,920.00)			7,863.93	786.39	1,030.86	691,366.39
										297,457					158,401.20							
Foreman	44,865.32	897.31		45,762.63	NO		630.00	720.00		47,112.63	3,604.12	8,550.94	90.00	6	12,871.20	-	5506	0.0185248	872.75	87.28	113.07	73,301.98
Mechanic	44,865.32	897.31		45,762.63	NO		630.00			46,392.63	3,549.04	8,420.26	90.00	6	12,871.20	-	8391	0.0166568	772.75	77.28	111.34	72,284.49
R&B Crew	40,378.78	807.58		41,186.36	NO		630.00			41,816.36	3,198.95	7,589.67	90.00	6	12,871.20	-	5506	0.0185248	774.64	77.46	100.36	66,518.64
R&B Crew	40,378.78	807.58		41,186.36	NO		4,482.00			45,668.36	3,493.63	8,288.81	90.00	2	32,994.72	(480.00)	5506	0.0185248	846.00	84.60	109.60	91,575.71
R&B Crew	40,378.78	807.58		41,186.36	NO		630.00			41,816.36	3,198.95	7,589.67	90.00	6	12,871.20	-	5506	0.0185248	774.64	77.46	100.36	66,518.64
R&B Crew	40,378.78	807.58		41,186.36	NO		2,178.00			43,364.36	3,317.37	7,870.63	90.00	6	12,871.20	-	5506	0.0185248	803.32	80.33	104.07	68,501.28
R&B Crew	40,378.78	807.58		41,186.36	NO		3,726.00			44,912.36	3,435.80	8,151.59	90.00	6	12,871.20	-	5506	0.0185248	831.99	83.20	107.79	70,483.93
Extra Help R&B Crew	40,206.44			40,206.44				720.00		40,926.44	3,130.87	-					5506	0.0185248	758.15	75.82	98.22	44,989.51
Total Pct. 2	331,830.98	5,832.49	-	337,663.47			12,906.00	1,440.00		352,009.47	23,797.85	56,461.57	630.00		110,221.92	(480.00)			5,676.09	567.61	746.60	554,174.18
										296,737					110,851.92							

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0765	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
Foreman	44,865.32	897.31		45,762.63	YES		6,426.00	720.00	-	52,908.63	4,047.51	9,602.92	90.00	2	32,994.72	(480.00)	8391	0.0166568	881.29	88.13	126.98	100,740.17
Mechanic	44,865.32	897.31		45,762.63	NO		8,226.00	720.00	-	54,708.63	4,185.21	9,929.62	90.00	4	26,584.08	(480.00)	5506	0.0185248	1,013.47	101.35	131.30	96,743.65
R&B Crew	40,378.78	807.58		41,186.36	YES		6,426.00	720.00	-	48,332.36	3,697.43	8,772.32	90.00	2	32,994.72	(480.00)	5506	0.0185248	895.35	89.53	116.00	94,987.70
R&B Crew	40,378.78	807.58		41,186.36	NO		7,074.00	720.00	-	48,980.36	3,747.00	8,889.93	90.00	2	32,994.72	(480.00)	5506	0.0185248	907.35	90.74	117.55	95,817.65
R&B Crew	40,378.78	807.58		41,186.36	NO		5,778.00	720.00	-	47,684.36	3,647.85	8,654.71	90.00	5	16,974.00	(240.00)	5506	0.0185248	883.34	88.33	114.44	78,137.04
R&B Crew	40,378.78	807.58		41,186.36	NO		630.00	720.00	-	42,536.36	3,254.03	7,720.35	90.00	6	12,871.20	-	5506	0.0185248	787.98	78.80	102.09	67,440.80
R&B Crew	40,378.78	807.58		41,186.36	NO		630.00	720.00	-	42,536.36	3,254.03	7,720.35	90.00	6	12,871.20	-	5506	0.0185248	787.98	78.80	102.09	67,440.80
Overtime		-		-						-	-						5506	0.0185248	-	-	-	-
Extra Help R&B Crew	112,000.00			112,000.00				720.00	-	112,720.00	8,623.08						5506	0.0185248	2,088.12	208.81	270.53	123,910.54
										-	-						5507		-	-	-	-
Total Pct. 3	403,624.54	5,832.49	-	409,457.03		-	35,190.00	5,760.00	-	450,407.03	34,456.14	61,290.20	630.00		168,284.64	(2,160.00)			8,244.87	824.49	1,080.98	725,218.34
										296,737					168,914.64							
Foreman	44,865.32	897.31		45,762.63	NO		12,402.00	720.00	-	58,884.63	4,504.67	10,687.56	90.00	4	26,584.08	(480.00)	5506	0.0185248	1,090.83	109.08	141.32	102,092.17
Mechanic	44,865.32	897.31		45,762.63	YES		6,174.00	720.00	+	52,656.63	4,028.23	9,557.18	90.00	5	16,974.00	(240.00)	8391	0.0166568	877.09	87.71	126.38	84,397.21
R&B Crew	40,378.78	807.58		41,186.36	NO		630.00	720.00	-	42,536.36	3,254.03	7,720.35	90.00	6	12,871.20	-	5506	0.0185248	787.98	78.80	102.09	67,440.80
R&B Crew	40,378.78	807.58		41,186.36	NO		10,998.00	720.00	-	52,904.36	4,047.18	9,602.14	90.00	2	32,994.72	(480.00)	5506	0.0185248	980.04	98.00	126.97	100,843.42
R&B Crew	40,378.78	807.58		41,186.36	NO		7,614.00	720.00	-	49,520.36	3,788.31	8,987.94	90.00	4	26,584.08	(480.00)	5506	0.0185248	917.36	91.74	118.85	90,098.63
R&B Crew	40,378.78	807.58		41,186.36	NO		1,674.00	720.00	-	43,580.36	3,333.90	7,909.83	90.00	6	12,871.20	-	5506	0.0185248	807.32	80.73	104.59	68,777.93
R&B Crew	40,378.78	807.58		41,186.36	NO		630.00	720.00	-	42,536.36	3,254.03	7,720.35	90.00	6	12,871.20	-	5506	0.0185248	787.98	78.80	102.09	67,440.80
Extra Help R&B Crew	123,000.00			123,000.00					-	123,000.00	9,409.50						5506	0.0185248	2,278.55	227.86	295.20	135,211.11
Total Pct. 4	414,624.54	5,832.49	-	420,457.03		-	40,122.00	5,040.00	-	465,619.03	35,619.86	62,185.35	630.00		141,750.48	(1,680.00)			8,527.14	852.71	1,117.49	716,302.06
										297,457					142,380.48							
District Clerk Special Preservation Fees																						
District Clerk Extra Help				-						-	-								-	-	-	-
										-												
Tax Assessor Collector																						
Deputy	41,291.06	825.82		42,116.88	NO		3,834.00			45,950.88	3,515.24	8,340.08	90.00	2	32,994.72	(480.00)	8810	0.0021016	96.57	9.66	110.28	91,107.44
Deputy	32,506.39	650.13		33,156.52	NO		2,502.00			35,658.52	2,727.88	6,472.02	90.00	6	12,871.20	-	8810	0.0021016	74.94	7.49	85.58	57,987.63
Total Fund 115	73,797.45	1,475.95	-	75,273.40		-	6,336.00	-	-	81,609.40	6,243.12	14,812.11	180.00		45,865.92	(480.00)			171.51	17.15	195.86	149,095.06
										75,273					46,045.92							
Court Preservation Fees																						
District Clerk Extra Help				-						-	-						8810	0.0021016	-	-	-	-
										-												
District Clerk Archive																						
District Clerk Extra Help				-						-	-						8810	0.0021016	-	-	-	-
										-												
Total Other Funds	2,102,894.87	32,587.33	-	2,135,482.20		3,500.00	155,862.00	#####	79,000.00	2,389,684.20	179,679.97	#####	3,379.57	-	760,700.16	(7,680.00)			33,452.09	3,373.47	4,838.69	3,725,479.16
Total Payroll before Retirees	7,353,645.30	131,221.23	6,000.00	7,490,866.53		178,500.00	662,022.00	#####	#####	8,833,577.21	670,827.18	#####	#####	-	3,121,129.20	(30,600.00)			93,950.85	9,423.35	17,178.98	14,210,442.23
Less Criminal District Attorne	(46,322.03)	-	-	(46,322.03)		-			-	(46,322.03)	(3,543.64)	(8,407.45)	(49.57)	-	-	-			(87.35)	(8.74)	(111.17)	(58,513.75)
Total Budgeted Payroll	7,307,323.27	131,221.23	6,000.00	7,444,544.50		178,500.00	662,022.00	#####	#####	8,787,255.18	667,283.54	#####	#####	-	3,121,129.20	(30,600.00)			93,863.50	9,414.61	17,067.81	14,151,928.49
																			#####			
																			0.012			
RETIRED EMPLOYEES																	8391		#####			
Villasana, Maurice														3	12,392.16		9014		#####			
Eaves, Robert														3	12,392.16		8809		#####			
Billingsley, Kathy														3	6,196.08		8810		#####			
Mays, Mable														3	11,359.48		5606		#####			
South, Diana														3	6,196.08		88110		#####			
Moss, Vance														3	12,392.16		8742		#####			
Foster, Mary														3	12,392.16		7720		#####			
Smith, Doris																	8820		#####			
																	5506		#####			
Total Retired Employees						-			-	-	-	-	-		73,320.28	-			0.03		-	73,320.31
Total County Budget	6,085,564.04	131,221.23	6,000.00	7,444,544.50		178,500.00	662,022.00	#####	#####	8,833,577.21	670,827.18	#####	#####		3,194,449.48	(30,600.00)			93,950.88	9,423.35	17,178.98	14,283,762.54

Salary Sheets
2023 Proposed Budget

Employee Position	2022 Salaries	2.0% Increase	Additional Increases	2023 Salaries	County Funded Take Home Vehicle	Hazard Duty	2023 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2022 Salary, etc	FICA 0.0785	Retirement 18.15%	Life Ins	Ins Code	Annual Insurance Premium 31,856.00 3,177,115.21	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0024	Total
															TAC-BCBS 1100 Plan ANNUAL COSTS							
															Emp Childre EC.PPO 1 21,550.80 (480.00)				10,775.40	40.00		
															Emp Fam EF.PPO 2 32,994.72 (480.00)					40.00		
															Emp Only EO.PPO 3 12,392.16 (120.00)					10.00		
															Emp Sp ES.PPO 4 26,584.08 (480.00)					40.00		
															Emp 1 Child E1C.PPO 5 16,974.00 (240.00)				8,487.00	20.00		
															Emp Only N EO.NG 6 12,871.20							
															TAC-BCBS 1100 Plan Monthly Premiums							
															Emp Childre EC.PPO 1,594.12							
															Emp Fam EF.PPO 2,461.88							
															Emp Only EO.PPO 929.66							
															Emp Sp ES.PPO 1,975.78							
															Emp 1 Child E1C.PPO 1,267.08	7,602.48						
															Emp Only N EO.NG 975.98							