

CALHOUN COUNTY, TEXAS

2018 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 16, 2017

This budget will raise less revenue from property taxes than last year's budget by \$369,162 which is a 2.282 percent decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$120,021.

	Proposed		
Tax Rate Year	2017	2016	2015
Budget Year	2018	2017	2016
General Fund Tax Rate	0.4537	0.4544	0.4559
Debt Tax Rate	<u>0.0363</u>	<u>0.0356</u>	<u>0.0341</u>
Total Tax Rate	0.4900	0.4900	0.4900
Effective Tax Rate	0.4939	0.5123	0.5098
Effective M&O Rate	0.5640	0.5744	0.5382
Maximum M&O Rate	0.6091	0.6203	0.5812
Sales Tax Adjustment Rate (1/2%)	0.0994	0.1105	0.0700
Rollback Tax Rate	0.5460	0.5454	0.5453
Total Debt Payable	\$ 6,260,000	\$ 7,205,000	\$ 8,125,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2018 BUDGET

CALHOUN COUNTY, TEXAS
FIVE YEAR BUDGET PLAN
GENERAL FUND

REVENUES

	2018	2019	2020	2021	2022
PROPERTY TAXES	\$14,778,000	\$16,657,365	\$17,868,808	\$22,789,479	\$24,042,906
SALES TAXES	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
OTHER TAXES	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
LICENSES AND PERMITS	\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
INTERGOVERNMENTAL	\$155,121	\$155,121	\$155,121	\$155,121	\$155,121
FEES FOR SERVICES	\$1,357,933	\$1,357,933	\$1,357,933	\$1,357,933	\$1,357,933
FINES AND FORFEITURES	\$181,100	\$181,100	\$181,100	\$181,100	\$181,100
INTEREST	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
OTHER REVENUES	\$232,118	\$232,118	\$232,118	\$232,118	\$232,118
TRANSFERS IN	\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL REVENUES	\$19,788,784	\$21,668,147	\$22,879,590	\$27,800,261	\$29,053,688

EXPENDITURES

SALARIES	\$11,272,023	\$11,835,624	\$12,427,405	\$13,048,776	\$13,701,214
BENEFITS	\$4,215,866	\$4,426,659	\$4,647,992	\$4,880,392	\$5,124,411
SUPPLIES	\$1,997,554	\$2,097,432	\$2,202,303	\$2,312,418	\$2,428,039
SERVICES	\$4,635,834	\$4,867,626	\$5,111,007	\$5,366,557	\$5,634,885
CAPITAL OUTLAY	\$1,067,671	\$1,121,055	\$1,177,107	\$1,235,963	\$1,297,761
TRANSFERS OUT	\$1,090,005	\$672,000	\$672,000	\$672,000	\$672,000
TOTAL EXPENDITURES	\$24,278,953	\$25,020,395	\$26,237,815	\$27,516,106	\$28,858,311

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

	(\$4,490,169)	(\$3,352,248)	(\$3,358,225)	\$284,155	\$195,377
ESTIMATED BEGINNING CASH	\$18,000,000	\$13,509,831	\$10,157,583	\$6,799,357	\$7,083,513
ESTIMATED ENDING CASH	\$13,509,831	\$10,157,583	\$6,799,357	\$7,083,513	\$7,278,889

RECOMMENDED FUND BALANCE=25%

	\$6,069,738	\$6,255,099	\$6,559,454	\$6,879,026	\$7,214,578
TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE	\$0.2296	\$0.3972	\$0.5462	\$0.6963	\$0.7356
GENERAL FUND TAX RATE (ACTUAL-2018; ESTIMATED 2019-2022)	\$0.4537	\$0.5100	\$0.5450	\$0.6940	\$0.7290

DEBT SERVICE

EXPENDITURES

GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$515,850	\$514,000	\$517,800	\$515,800	\$518,200
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$670,950	\$673,700	\$670,850	\$672,550	\$673,650
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$38,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,148,800	\$1,187,700	\$1,188,650	\$1,188,350	\$1,191,850
DEBT SERVICE TAX-CURRENT DEBT	\$0.0363	\$0.0370	\$0.0368	\$0.0366	\$0.0366
DEBT SERVICE TAX-NEW DEBT	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
TOTAL DEBT SERVICE TAX	\$0.0363	\$0.0370	\$0.0368	\$0.0366	\$0.0366
TOTAL TAX RATE	\$0.4900	\$0.5470	\$0.5818	\$0.7306	\$0.7656

ASSUMPTIONS:

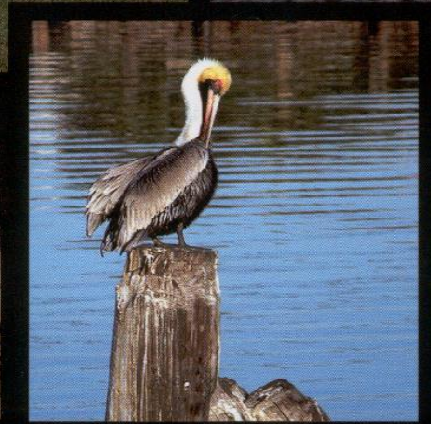
ASSESSED VALUATION (ACTUAL-2018; ESTIMATED 2019-2022)	\$3,195,271,600	\$3,211,247,958	\$3,227,304,197	\$3,243,440,718	\$3,259,657,922
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2018 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2017 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S OPERATING TAXES	\$15,001,089	\$15,695,055
LAST YEAR'S DEBT TAXES	\$1,175,261	\$1,173,945
LAST YEAR'S TOTAL TAXES	\$16,176,350	\$16,869,000
LAST YEAR'S TAX BASE	\$3,251,432,959	\$3,397,227,783
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900

THIS YEAR'S EFFECTIVE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$15,936,085	\$16,649,135
THIS YEAR'S ADJUSTED TAX BASE	\$3,225,956,811	\$3,249,776,905
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4939	\$0.5123

THIS YEAR'S ROLLBACK TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$18,194,942	\$18,667,640
THIS YEAR'S ADJUSTED TAX BASE	\$3,225,956,811	\$3,249,776,905
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6091	\$0.6203
THIS YEAR'S DEBT RATE	\$0.0363	\$0.0356
THIS YEAR'S ROLLBACK RATE	\$0.6454	\$0.6559
SALES TAX ADJUSTEMENT RATE	\$0.0994	\$0.1105
ROLLBACK TAX RATE	\$0.5460	\$0.5454
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5460	\$0.5454

CALCULATION OF TAXES TO BE COLLECTED FOR 2018 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,260,481,224	\$0.4537	14,793,878	98.0000%	\$14,498,000
DEBT SERVICE					
GO-REFUNDING-2010	3,260,481,224	\$0.0158	514,642	97.3200%	\$500,850
GO-REFUNDING-2012	3,260,481,224	\$0.0205	665,793	97.3200%	\$647,950
TOTAL DEBT SERVICE		\$0.0363	1,180,436		\$1,148,800
TOTAL		\$0.4900	15,974,314		\$15,646,800

**CALHOUN COUNTY, TEXAS
2018 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$14,778,000	\$200,000	\$1,148,880	\$0	\$0	\$0	\$16,126,880
SALES TAXES	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
OTHER TAXES	\$33,000	\$16,920	\$40	\$0	\$0	\$0	\$49,960
LICENSES AND PERMITS	\$11,510	\$260,000	\$0	\$0	\$0	\$0	\$271,510
INTERGOVERNMENTAL	\$155,121	\$10,002	\$0	\$0	\$0	\$256,356	\$421,479
FEES	\$1,357,933	\$114,075	\$0	\$0	\$0	\$1,000	\$1,473,008
FINES AND FORFEITURES	\$181,100	\$41,203	\$0	\$0	\$0	\$0	\$222,303
INTEREST	\$40,000	\$3,686	\$20	\$0	\$0	\$150	\$43,856
OTHER REVENUES	\$232,118	\$17,204	\$0	\$4,500,000	\$73,626,687	\$271,000	\$78,647,009
TOTAL REVENUES	\$19,188,782	\$663,090	\$1,148,940	\$4,500,000	\$73,626,687	\$528,506	\$99,656,005
EXPENDITURES:							
SALARIES	\$11,272,023	\$9,635	\$0	\$0	\$11,236,316	\$200,450	\$22,718,424
BENEFITS	\$4,215,866	\$2,829	\$0	\$0	\$3,482,321	\$73,106	\$7,774,122
SUPPLIES	\$1,997,554	\$27,946	\$0	\$0	\$3,567,898	\$7,600	\$5,600,998
SERVICES	\$4,635,834	\$213,637	\$1,186,800	\$0	\$54,401,387	\$267,845	\$60,705,503
CAPITAL OUTLAY	\$1,067,671	\$229,449	\$0	\$4,900,000	\$1,067,151	\$1	\$7,264,272
TOTAL EXPENDITURES	\$23,188,948	\$483,496	\$1,186,800	\$4,900,000	\$73,755,073	\$549,002	\$104,063,319
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$4,000,166)	\$179,594	(\$37,860)	(\$400,000)	(\$128,386)	(\$20,496)	(\$4,407,314)
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$600,002	\$40,001	\$0	\$400,000	\$0	\$0	\$1,040,003
TRANSFERS OUT	(\$1,090,005)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,690,005)
TOTAL OTHER FINANCING SOURCES (USES)	(\$490,003)	(\$559,999)	\$0	\$400,000	\$0	\$0	(\$650,002)
ESTIMATED CHANGE IN CASH BALANCE	(\$4,490,169)	(\$380,405)	(\$37,860)	\$0	(\$128,386)	(\$20,496)	(\$5,057,316)
ESTIMATED BEGINNING CASH BALANCE	\$18,000,000	\$2,600,669	\$38,000	\$0	\$1,067,141	\$24,000	\$21,729,810
ESTIMATED ENDING CASH BALANCE	\$13,509,831	\$2,220,264	\$140	\$0	\$938,755	\$3,504	\$16,672,494

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	DIFFERENCE
REVENUE 1	(\$22,329,059.24)	(\$15,879,143.56)	(\$38,225,478.00)	(\$37,187,782.00)	\$1,037,696.00
ADULT PROBATION 730	\$5,880.35	\$4,000.00	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$35,000.00	\$50,000.00	\$15,000.00
AMBULANCE OPERATIONS-GENERAL 290	\$16,352.42	\$2,377.55	\$32,500.00	\$32,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$0.00	\$14.50	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$1,238.39	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$1,251.54	\$1,288.45	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$911,267.68	\$238,723.78	\$1,134,753.00	\$1,183,687.00	\$48,934.00
COMMISSIONERS COURT 230	\$247,476.84	\$164,795.95	\$533,602.00	\$524,202.00	(\$9,400.00)
CONSTABLE-PRECINCT #1 580	\$22,876.91	\$7,384.98	\$25,330.00	\$27,755.00	\$2,425.00
CONSTABLE-PRECINCT #2 590	\$23,878.71	\$8,045.82	\$27,323.00	\$29,746.00	\$2,423.00
CONSTABLE-PRECINCT #3 600	\$23,729.18	\$8,256.99	\$26,058.00	\$28,483.00	\$2,425.00
CONSTABLE-PRECINCT #4 610	\$27,528.48	\$7,384.98	\$27,279.00	\$29,704.00	\$2,425.00
CONSTABLE-PRECINCT #5 620	\$8,416.31	\$2,587.59	\$28,086.00	\$30,513.00	\$2,427.00
CONTINGENCIES 240	\$0.00	\$0.00	\$232,501.00	\$237,001.00	\$4,500.00
COUNTY AUDITOR 190	\$398,021.32	\$124,798.89	\$410,440.00	\$429,211.00	\$18,771.00
COUNTY CLERK 250	\$357,760.32	\$108,469.61	\$400,744.00	\$414,780.00	\$14,036.00
COUNTY COURT 400	\$6,734.00	\$501.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$385,782.58	\$130,629.74	\$390,397.00	\$422,700.00	\$32,303.00
COUNTY JUDGE 260	\$203,584.75	\$66,080.14	\$208,376.00	\$183,381.00	(\$24,995.00)
COUNTY TAX COLLECTOR 200	\$339,597.05	\$93,149.46	\$314,920.00	\$325,089.00	\$10,169.00
COUNTY TREASURER 210	\$246,347.41	\$83,538.97	\$265,034.00	\$274,536.00	\$9,502.00
DEBT SERVICE 160	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
DISTRICT ATTORNEY 510	\$829,227.81	\$249,383.29	\$840,810.00	\$869,330.00	\$28,520.00
DISTRICT CLERK 420	\$363,061.23	\$111,859.25	\$367,278.00	\$381,916.00	\$14,638.00
DISTRICT COURT 430	\$197,715.85	\$111,185.49	\$239,520.00	\$240,273.00	\$753.00
ELECTIONS 270	\$219,346.26	\$81,127.04	\$262,503.00	\$282,797.00	\$20,294.00
EMERGENCY MANAGEMENT 630	\$124,821.06	\$46,014.87	\$152,053.00	\$157,067.00	\$5,014.00
EMERGENCY MEDICAL SERVICES 345	\$2,484,548.88	\$808,763.01	\$2,671,698.00	\$2,941,924.00	\$270,226.00
EXTENSION SERVICE 110	\$174,115.04	\$52,890.91	\$201,788.00	\$213,889.00	\$12,101.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$9,690.65	\$1,578.34	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO 650	\$4,037.99	\$1,299.21	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT 660	\$1,289.87	\$3,058.09	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$185,173.05	\$185,185.03	\$199,758.00	\$199,758.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,214.56	\$1,113.87	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$29,766.83	\$2,944.46	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$12,662.49	\$4,764.20	\$15,044.00	\$10,000.00	(\$5,044.00)
FLOOD PLAIN ADMINISTRATION	710	\$1,368.54	\$87.15	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$33,541.65	\$80,500.00	\$80,500.00	\$0.00
HIGHWAY PATROL	720	\$18,936.37	\$6,106.29	\$23,864.00	\$24,710.00	\$846.00
HISTORICAL COMMISSION	130	\$19,433.00	\$0.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$13,389.70	\$3,633.87	\$32,383.00	\$32,391.00	\$8.00
INDIGENT HEALTH CARE	360	\$63,882.18	\$47,334.69	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$159,035.55	\$49,789.65	\$180,389.00	\$270,630.00	\$90,241.00
JAIL OPERATIONS	180	\$2,046,111.01	\$660,595.48	\$2,441,219.00	\$2,527,927.00	\$86,708.00
JUSTICE OF PEACE-GENERAL	440	\$1,194.00	\$667.00	\$2,950.00	\$2,951.00	\$1.00
JUSTICE OF PEACE-PRECINCT #1	450	\$119,877.65	\$42,737.14	\$124,273.00	\$134,053.00	\$9,780.00
JUSTICE OF PEACE-PRECINCT #2	460	\$129,699.38	\$39,541.59	\$139,280.00	\$144,435.00	\$5,155.00
JUSTICE OF PEACE-PRECINCT #3	470	\$127,437.57	\$32,590.31	\$140,179.00	\$145,062.00	\$4,883.00
JUSTICE OF PEACE-PRECINCT #4	480	\$84,802.90	\$29,640.67	\$99,591.00	\$103,122.00	\$3,531.00
JUSTICE OF PEACE-PRECINCT #5	490	\$84,243.15	\$29,194.04	\$99,968.00	\$103,205.00	\$3,237.00
JUVENILE COURT	500	\$103,821.72	\$33,868.79	\$142,080.00	\$152,155.00	\$10,075.00
JUVENILE PROBATION	740	\$274,116.00	\$261,000.00	\$261,000.00	\$271,000.00	\$10,000.00
LIBRARY	140	\$531,614.73	\$144,528.95	\$549,390.00	\$574,105.00	\$24,715.00
MISCELLANEOUS	280	\$577,562.38	\$184,756.17	\$612,510.00	\$636,510.00	\$24,000.00
MUSEUM	150	\$78,235.59	\$23,442.57	\$88,145.00	\$94,821.00	\$6,676.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$80,614.89	\$25,623.63	\$80,394.00	\$82,837.00	\$2,443.00
OTHER FINANCING	520	(\$4,255.50)	(\$25,000.00)	(\$26,001.00)	(\$1,001.00)	\$25,000.00
ROAD AND BRIDGE-PRECINCT #1	540	\$829,263.59	\$280,400.68	\$979,297.00	\$997,117.00	\$17,820.00
ROAD AND BRIDGE-PRECINCT #2	550	\$961,152.12	\$201,401.66	\$910,784.00	\$929,303.00	\$18,519.00
ROAD AND BRIDGE-PRECINCT #3	560	\$647,999.58	\$243,500.17	\$826,555.00	\$843,223.00	\$16,668.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,996,075.14	\$352,115.25	\$1,966,713.00	\$1,998,459.00	\$31,746.00
SHERIFF	760	\$2,599,644.50	\$797,163.57	\$2,856,276.00	\$2,954,824.00	\$98,548.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$295,377.01	\$151,615.68	\$303,232.00	\$305,493.00	\$2,261.00
TRANSFERS	800	(\$1,676,068.93)	\$2,559,868.77	\$3,051,651.00	\$490,004.00	(\$2,561,647.00)

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	DIFFERENCE	
VETERANS SERVICES	790	\$17,348.71	\$5,613.70	\$19,601.00	\$20,279.00	\$678.00
WASTE MANAGEMENT	380	\$192,276.25	\$81,072.66	\$220,933.00	\$66,312.00	(\$154,621.00)
Grand Total		(\$3,959,224.69)	(\$6,826,766.32)	(\$12,802,245.00)	(\$13,509,831.00)	(\$707,586.00)

CALHOUN COUNTY

TEXAS



*Port Lavaca, Texas
Nautical Landings Marina
MainStreet Theatre
Old Jail House*

DETAILED BUDGET BY FUND BY DEPARTMENT

2018 BUDGET

CALHOUN COUNTY, TEXAS 2018 BUDGET

DEPARTMENT AND FUND INDEX

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CALHOUN COUNTY, TEXAS 2018 BUDGET

DEPARTMENT AND FUND INDEX

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2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,367,368)	(\$18,000,000)	\$1,367,368
41110	TAXES-CURRENT	(\$15,301,166)	(\$14,279,179)	(\$14,593,000)	(\$14,498,000)	\$95,000
41115	PENALTY AND INTEREST-CURRENT	(\$72,639)	(\$33,861)	(\$50,000)	(\$60,000)	(\$10,000)
41120	TAXES-DELINQUENT-GEN GOVT	(\$161,335)	(\$78,701)	(\$130,000)	(\$130,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$49,724)	(\$23,175)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$77,167)	(\$22,580)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$3,106,683)	(\$799,514)	(\$2,000,000)	(\$2,400,000)	(\$400,000)
41310	TAXES-MIXED BEVERAGE	(\$33,554)	(\$7,900)	(\$12,000)	(\$18,000)	(\$6,000)
41410	IN LIEU OF TAXES-GAME REFUGE	(\$17,700)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$65)	(\$15)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$5,508)	(\$872)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$5,460)	(\$1,560)	(\$3,000)	(\$5,000)	(\$2,000)
42040	PERMITS-SEPTIC TANK	(\$1,750)	(\$325)	(\$1,500)	(\$1,500)	\$0
43040	STATE TOBACCO SETTLEMENT	(\$48,568)	\$0	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$100)	(\$100)	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	(\$14,551)	(\$5,565)	\$0	(\$5,000)	(\$5,000)
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$24,865)	(\$6,138)	(\$15,000)	(\$20,000)	(\$5,000)
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$25,200)	(\$5,050)	(\$25,200)	(\$1)	\$25,199
43062	STATE REIMB OF JURY FEE-PETIT	\$0	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$6,800)	(\$1,224)	(\$1,000)	(\$1,000)	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$4,245)	(\$980)	(\$3,919)	(\$3,919)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,798)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	(\$1)	\$0
44010	FEES-CONSTABLES	(\$13,260)	(\$5,130)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,837)	(\$1,394)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$145,779)	(\$41,786)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$521,157)	(\$39,281)	(\$500,000)	(\$500,000)	\$0
44045	FEES-RESTITUTION	(\$72)	(\$73)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$36,495)	(\$12,383)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	(\$4,294)	(\$1,477)	(\$1,000)	(\$2,500)	(\$1,500)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,530)	(\$625)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,031)	(\$1,144)	(\$1,000)	(\$2,000)	(\$1,000)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$760)	(\$205)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$450)	(\$260)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$380)	(\$30)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$4)	\$0	(\$100)	(\$10)	\$90
44095	PHOTOCOPY SALES-HEALTH DEPT	\$0	\$0	(\$200)	\$0	\$200

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,595)	(\$1,153)	(\$1,000)	(\$1,800)	(\$800)
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$10)	(\$1)	\$9
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$100)	(\$1)	\$99
44130	FEES-LIBRARY DISK SALES	(\$46)	(\$8)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,420)	(\$824)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$937)	(\$480)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	\$0	\$0	(\$100)	\$0	\$100
44150	FEES-SERVICE STATE COLLECTIONS	(\$27,340)	(\$5,791)	(\$25,000)	(\$25,000)	\$0
44160	FEES-PROBATE FILING	(\$352)	(\$85)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,711)	(\$373)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$484)	(\$138)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$73,274)	(\$22,276)	(\$65,000)	(\$65,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$32,648)	(\$16,104)	(\$15,000)	(\$20,000)	(\$5,000)
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$880)	(\$88)	\$0	(\$100)	(\$100)
44220	FEES-PRISONER LODGING/SEADRIFT	(\$1,760)	(\$572)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$3,784)	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$190)	(\$70)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$499)	(\$125)	(\$600)	(\$500)	\$100
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$1)	\$9
44270	FEES-COURT REPORTER	(\$3,051)	(\$975)	(\$3,000)	(\$2,000)	\$1,000
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$28)	(\$6)	(\$50)	(\$30)	\$20
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,487)	(\$1,369)	(\$1,500)	(\$2,000)	(\$500)
44340	FEES-WASTE DISPOSAL	(\$30,603)	(\$11,833)	(\$20,000)	(\$25,000)	(\$5,000)
44350	FEES-LOST LIBRARY BOOKS	(\$772)	(\$224)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$97)	(\$21)	\$0	(\$10)	(\$10)
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$5,082)	(\$1,093)	(\$7,000)	(\$4,000)	\$3,000
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$5,037)	(\$1,628)	(\$10,000)	(\$4,000)	\$6,000
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$3,999)	(\$893)	(\$5,000)	(\$2,000)	\$3,000
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,652)	(\$976)	(\$4,000)	(\$2,000)	\$2,000
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,750)	(\$989)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$5,323)	(\$2,676)	(\$5,000)	(\$5,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$909,951)	(\$264,024)	(\$500,000)	(\$520,000)	(\$20,000)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$3,571)	(\$1,132)	(\$1,500)	(\$2,500)	(\$1,000)
45011	FINES-JUSTICE #1	(\$50,477)	(\$14,718)	(\$50,000)	(\$48,000)	\$2,000
45012	FINES-JUSTICE #2	(\$59,383)	(\$23,509)	(\$70,000)	(\$60,000)	\$10,000
45013	FINES-JUSTICE #3	(\$49,010)	(\$12,225)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$40,086)	(\$14,806)	(\$30,000)	(\$30,000)	\$0
45015	FINES-JUSTICE #5	(\$11,148)	(\$4,509)	(\$10,000)	(\$10,000)	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
45030	FINES-LIBRARY	(\$3,129)	(\$832)	(\$4,000)	(\$3,000)	\$1,000
45031	FINES-JURY	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$54,388)	(\$10,709)	(\$27,000)	(\$40,000)	(\$13,000)
47010	RENT-AGRICULTURAL BUILDING	(\$6,475)	(\$1,766)	(\$2,500)	(\$5,000)	(\$2,500)
47020	RENT-HEALTH UNIT BUILDING	(\$2,375)	(\$750)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$6,200)	(\$1,750)	(\$2,500)	(\$5,000)	(\$2,500)
47050	RENT-LAND	(\$2,706)	\$0	(\$1,500)	(\$2,000)	(\$500)
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$1,000)	(\$100)	\$900
49005	CAPITAL CREDITS	(\$31,006)	\$0	(\$10)	(\$5,000)	(\$4,990)
49010	REBATES-PREVIOUS EXPENSES	(\$48,935)	(\$12,733)	(\$12,000)	(\$12,000)	\$0
49020	REBATES-RESTITUTION	(\$44)	\$0	(\$200)	(\$10)	\$190
49030	REBATES-ATTORNEY FEES	(\$10,753)	(\$3,683)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	\$0	\$0	(\$100)	(\$10)	\$90
49050	COMMISSION-VENDING MACHINES	(\$204)	\$0	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$39,268)	(\$10,990)	(\$15,000)	(\$20,000)	(\$5,000)
49070	CONTRIBUTION-FORMOSA	(\$144,383)	\$0	(\$144,383)	(\$144,383)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$4,000)	\$0	(\$4,500)	(\$4,500)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$11,810)	(\$558)	(\$10,000)	(\$10,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$29)	(\$40)	(\$1)	(\$1)	\$0
49140	ESCHEATS-SHERIFF	\$0	(\$3)	\$0	\$0	\$0
49147	ESTRAY	(\$635)	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$829,867)	(\$15,548)	(\$12,722)	(\$1,000)	\$11,722
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$13,917)	(\$19,818)	(\$15,000)	(\$15,000)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$5,295)	(\$1,997)	(\$1)	(\$1)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	(\$847)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$22,329,059)	(\$15,879,144)	(\$38,225,478)	(\$37,187,782)	\$1,037,696

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **730** DEPARTMENT NAME: **ADULT PROBATION**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$1,880	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$5,880	\$4,000	\$7,100	\$7,100	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *770* DEPARTMENT NAME: *AID TO AGING*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
61297	CONTRIB. TO EXPENSE-RESERVE				\$15,000	\$15,000
TOTAL	AID TO AGING	\$35,000	\$35,000	\$35,000	\$50,000	\$15,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **290** DEPARTMENT NAME: **AMBULANCE OPERATIONS-GENERAL**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,593	\$0	\$10,000	\$10,000	\$0
60012	ADVERTISING	\$1,538	\$388	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,000	\$6,000	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$0	\$780	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$7,222	\$1,209	\$10,499	\$10,499	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$16,352	\$2,378	\$32,500	\$32,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 310

DEPARTMENT NAME: AMBULANCE OPERATIONS-OLIVIA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	\$1,700	\$0
65740	SERVICES	\$0	\$15	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$0	\$15	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **330** DEPARTMENT NAME: **AMBULANCE OPERATIONS-PORT O'CONNOR**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,014	\$0	\$1,165	\$1,165	\$0
65740	SERVICES	\$0	\$0	\$934	\$934	\$0
70750	CAPITAL OUTLAY	\$224	\$0	\$401	\$401	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$1,238	\$0	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **340** DEPARTMENT NAME: **AMBULANCE OPERATIONS-SEADRIFT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$187	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$8	\$996	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,057	\$293	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,252	\$1,288	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$46,354	\$14,724	\$47,854	\$49,854	\$2,000
50125	BUILDING MAINTENANCE TECHNICIAN	\$77,609	\$24,803	\$80,610	\$84,610	\$4,000
50295	CUSTODIAN	\$175,224	\$53,553	\$182,725	\$192,725	\$10,000
51540	TEMPORARY	\$0	\$0	\$550	\$575	\$25
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$529	\$529	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$27	\$27	\$0
51630	COMP TIME PAY	\$602	\$0	\$5,868	\$5,868	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$20,850	\$6,240	\$24,659	\$25,885	\$1,226
51920	GROUP INSURANCE	\$80,720	\$28,558	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$32,257	\$10,155	\$35,168	\$37,695	\$2,527
51940	WORKMENS COMPENSATION	\$7,495	\$2,178	\$8,045	\$7,906	(\$139)
51950	FEDERAL/STATE UNEMPLOYMENT	\$869	\$168	\$580	\$474	(\$106)
53020	GENERAL OFFICE SUPPLIES	\$223	\$64	\$500	\$500	\$0
53520	TIRES AND TUBES	\$398	\$730	\$730	\$730	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$0	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,105	\$320	\$2,870	\$2,870	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$17,066	\$4,211	\$22,000	\$22,000	\$0
53640	JANITOR SUPPLIES	\$10,816	\$1,710	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$117	\$0	\$2,000	\$2,000	\$0
60360	AUTOMOTIVE REPAIRS	\$473	\$0	\$1,800	\$1,800	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$3,275	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$974	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$630	\$408	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$3,175	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$10,676	\$11,044	\$11,500	\$11,500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$334	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$11,352	\$642	\$5,600	\$7,000	\$1,400
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$20	\$20	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$12,052	\$615	\$7,500	\$8,000	\$500
65452	REPAIRS-BAUER BLDG	\$0	\$429	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$67,890	\$17,222	\$30,000	\$52,000	\$22,000
65455	REPAIRS-COURTHOUSE ANNEX II	\$126	\$466	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,892	\$0	\$2,500	\$2,500	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING				\$10,000	\$10,000
65484	REPAIRS-JP PCT4 BUILDING		\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,031	\$749	\$2,800	\$3,500	\$700
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$49,439	\$6,746	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$88,584	\$15,004	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$162,460	\$33,268	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$17,643	\$2,624	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,556	\$2,093	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
71555	EQUIPMENT-CHILLER	\$0	\$0	\$1	\$100,000	\$99,999
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG		\$0	\$2,000	\$1	(\$1,999)
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73194	IMPROVEMENTS-AG BUILDING		\$0	\$106,300	\$1	(\$106,299)
73278	IMPROVEMENTS-POC FIRE DEPT BUILDING		\$0	\$17,000	\$0	(\$17,000)
73400	MACHINERY AND EQUIPMENT	\$0	\$0	\$14,000	\$14,000	\$0
73460	REMODEL BAUER BLDG KITCHEN				\$20,100	\$20,100
TOTAL BUILDING MAINTENANCE		\$911,268	\$238,724	\$1,134,753	\$1,183,687	\$48,934

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,706	\$2,063	\$6,706	\$6,706	\$0
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$460	\$140	\$2,502	\$2,502	\$0
51920	GROUP INSURANCE	\$2,221	\$751	\$2,906	\$2,906	\$0
51930	RETIREMENT	\$722	\$225	\$3,569	\$3,643	\$74
51940	WORKMENS COMPENSATION	\$20	\$5	\$99	\$78	(\$21)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$59	\$46	(\$13)
53020	GENERAL OFFICE SUPPLIES	\$190	\$0	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$750	\$750	\$0
54020	DUES	\$3,640	\$6,439	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$1,186	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$0	\$2,400	\$2,400	\$0
60300	AUDITING SERVICES	\$41,785	\$0	\$43,885	\$43,885	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$1,800	\$2,760	\$10,000	\$0	(\$10,000)
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$194	\$608	\$12,631	\$12,631	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$0	\$0	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$16,652	\$5,800	\$16,240	\$16,800	\$560
63290	LEGAL NOTICES	\$1,873	\$61	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$0	\$0	\$17,500	\$17,500	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$0	\$0	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$412	\$17,217	\$24,600	\$24,600	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$47,940	\$27,315	\$65,000	\$65,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$194	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$12,400	\$6,400	\$12,000	\$12,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$85,100	\$85,100	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$1,833	\$258	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$2,876	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$1,593	\$0	\$8,500	\$8,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,305	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$3,207	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$247,477	\$164,796	\$533,602	\$524,202	(\$9,400)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **580** DEPARTMENT NAME: **CONSTABLE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,416	\$471	\$1,530	\$1,684	\$154
51930	RETIREMENT	\$1,991	\$672	\$2,183	\$2,452	\$269
51940	WORKMENS COMPENSATION	\$283	\$86	\$306	\$308	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	\$400	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$679	\$0	\$100	\$100	\$0
TOTAL CONSTABLE-PRECINCT #1		\$22,877	\$7,385	\$25,330	\$27,755	\$2,425

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **590** DEPARTMENT NAME: **CONSTABLE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51700	MEAL ALLOWANCE	\$0	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,416	\$471	\$1,534	\$1,686	\$152
51930	RETIREMENT	\$1,991	\$672	\$2,186	\$2,455	\$269
51940	WORKMENS COMPENSATION	\$283	\$86	\$307	\$309	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$555	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$456	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$40	\$0	\$401	\$401	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$629	\$661	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$23,879	\$8,046	\$27,323	\$29,746	\$2,423

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **600** DEPARTMENT NAME: **CONSTABLE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,416	\$471	\$1,530	\$1,684	\$154
51930	RETIREMENT	\$1,991	\$672	\$2,183	\$2,452	\$269
51940	WORKMENS COMPENSATION	\$283	\$86	\$306	\$308	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$1,531	\$825	\$1,500	\$1,500	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$0	\$0	\$75	\$75	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$47	\$101	\$101	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	\$101	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$23,729	\$8,257	\$26,058	\$28,483	\$2,425

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **610** DEPARTMENT NAME: **CONSTABLE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,424	\$471	\$1,530	\$1,684	\$154
51930	RETIREMENT	\$2,003	\$672	\$2,183	\$2,452	\$269
51940	WORKMENS COMPENSATION	\$285	\$86	\$306	\$308	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$572	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$112	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$45	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$629	\$0	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$3,950	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #4		\$27,528	\$7,385	\$27,279	\$29,704	\$2,425

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **620** DEPARTMENT NAME: **CONSTABLE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$12,308	\$14,308	\$2,000
50206	CONSTABLE-APPT'D TEMPORARY	\$3,000	\$923	\$3,000	\$3,000	\$0
51710	AUTO ALLOWANCE	\$4,000	\$1,231	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$536	\$165	\$1,760	\$1,913	\$153
51930	RETIREMENT	\$753	\$235	\$2,510	\$2,786	\$276
51940	WORKMENS COMPENSATION	\$107	\$30	\$352	\$350	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$5	\$5	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	\$250	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
TOTAL CONSTABLE-PRECINCT #5		\$8,416	\$2,588	\$28,086	\$30,513	\$2,427

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *240* DEPARTMENT NAME: *CONTINGENCIES*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$185,000	\$185,000	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$34,000	\$34,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$5,000	\$4,500
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	\$3,001	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$0	\$0	\$232,501	\$237,001	\$4,500

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **190** DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$118,610	\$37,880	\$123,111	\$129,111	\$6,000
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$39,537	\$12,627	\$41,037	\$43,037	\$2,000
50215	COUNTY AUDITOR	\$67,391	\$21,197	\$68,891	\$70,891	\$2,000
50495	FIRST ASSISTANT COUNTY AUDITOR	\$51,362	\$16,265	\$52,862	\$54,862	\$2,000
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$19,904	\$6,281	\$21,872	\$22,790	\$918
51920	GROUP INSURANCE	\$52,627	\$18,367	\$51,400	\$55,200	\$3,800
51930	RETIREMENT	\$29,794	\$9,598	\$31,192	\$33,186	\$1,994
51940	WORKMENS COMPENSATION	\$831	\$211	\$858	\$715	(\$143)
51950	FEDERAL/STATE UNEMPLOYMENT	\$803	\$158	\$515	\$417	(\$98)
53020	GENERAL OFFICE SUPPLIES	\$3,306	\$1,204	\$3,895	\$3,895	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$0	\$415	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$6,285	\$0	\$6,200	\$6,500	\$300
63920	MISCELLANEOUS	\$0	\$300	\$1,000	\$1,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$528	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,541	\$295	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$288	\$0	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$2,215	\$0	\$500	\$500	\$0
TOTAL COUNTY AUDITOR		\$398,021	\$124,799	\$410,440	\$429,211	\$18,771

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **250** DEPARTMENT NAME: **COUNTY CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$31,904	\$11,412	\$41,000	\$43,000	\$2,000
50225	COUNTY CLERK	\$64,706	\$20,355	\$66,206	\$68,206	\$2,000
50305	DEPUTY COUNTY CLERK I	\$106,676	\$32,985	\$111,864	\$117,864	\$6,000
50315	DEPUTY COUNTY CLERK II	\$32,875	\$8,364	\$35,489	\$37,489	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	\$98	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	\$58	\$0
51630	COMP TIME PAY	\$0	\$226	\$226	\$132	(\$94)
51700	MEAL ALLOWANCE	\$34	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,447	\$1,447	\$920	(\$527)
51910	SOCIAL SECURITY	\$16,503	\$5,329	\$19,568	\$20,486	\$918
51920	GROUP INSURANCE	\$43,493	\$13,583	\$55,509	\$55,509	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$0	\$7	\$0	\$0	\$0
51930	RETIREMENT	\$25,414	\$8,159	\$27,907	\$29,832	\$1,925
51940	WORKMENS COMPENSATION	\$708	\$179	\$767	\$643	(\$124)
51950	FEDERAL/STATE UNEMPLOYMENT	\$497	\$98	\$341	\$279	(\$62)
53020	GENERAL OFFICE SUPPLIES	\$12,529	\$607	\$6,979	\$6,979	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$175	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$4,863	\$2,140	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$159	\$160	\$160	\$0
63220	LEASE/RENTAL	\$1,163	\$0	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$691	\$134	\$400	\$400	\$0
63830	MICROFILMING	\$0	\$0	\$900	\$1,000	\$100
63920	MISCELLANEOUS	\$83	\$152	\$250	\$150	(\$100)
64790	POSTAGE	\$1,178	\$1,000	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,600	\$1,304	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,010	\$830	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$7,658	\$0	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$357,760	\$108,470	\$400,744	\$414,780	\$14,036

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$6,734	\$501	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$6,734	\$501	\$15,750	\$15,750	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **410** DEPARTMENT NAME: **COUNTY COURT-AT-LAW**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$160,000	\$49,678	\$161,500	\$163,500	\$2,000
50285	COURT REPORTER/COORDINATOR	\$55,340	\$17,489	\$56,840	\$58,840	\$2,000
51533	JURORS-PETIT	\$24	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,638	\$538	\$1,899	\$1,984	\$85
51540	TEMPORARY	\$650	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,366	\$4,843	\$14,458	\$14,647	\$189
51920	GROUP INSURANCE	\$41,259	\$14,412	\$16,042	\$43,240	\$27,198
51930	RETIREMENT	\$23,454	\$7,387	\$24,847	\$25,825	\$978
51940	WORKMENS COMPENSATION	\$688	\$169	\$707	\$583	(\$124)
51950	FEDERAL/STATE UNEMPLOYMENT	\$170	\$32	\$119	\$96	(\$23)
53020	GENERAL OFFICE SUPPLIES	\$488	\$176	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$305	\$35	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$28,254	\$7,444	\$31,601	\$31,601	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$2,700	\$2,700	\$2,700	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$545	\$60	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$346	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$56,299	\$24,984	\$58,195	\$58,195	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$420	\$120	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$378	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$770	\$770	\$0
70500	BOOKS-LAW	\$116	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$1,421	\$185	\$2,900	\$2,900	\$0
TOTAL COUNTY COURT-AT-LAW		\$385,783	\$130,630	\$390,397	\$422,700	\$32,303

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **260** DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$99,841	\$31,159	\$101,341	\$78,141	(\$23,200)
50780	OFFICE MANAGER - COUNTY JUDGE	\$39,196	\$12,615	\$41,000	\$43,000	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,558	\$3,283	\$11,479	\$9,856	(\$1,623)
51920	GROUP INSURANCE	\$27,599	\$9,663	\$17,159	\$17,159	\$0
51930	RETIREMENT	\$15,789	\$5,034	\$16,370	\$14,353	(\$2,017)
51940	WORKMENS COMPENSATION	\$440	\$111	\$450	\$309	(\$141)
51950	FEDERAL/STATE UNEMPLOYMENT	\$114	\$23	\$74	\$60	(\$14)
53020	GENERAL OFFICE SUPPLIES	\$188	\$160	\$1,500	\$1,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$140	\$300	\$300	\$0
54010	DUES & SUBSCRIPTIONS	\$377	\$177	\$500	\$500	\$0
54030	PUBLICATIONS	\$57	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$550	(\$68)	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$960	\$1,000	\$3,500	\$3,500	\$0
66498	TRAVEL OUT OF COUNTY	\$216	\$414	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$50	\$50	\$0
TOTAL COUNTY JUDGE		\$203,585	\$66,080	\$208,376	\$183,381	(\$24,995)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **200** DEPARTMENT NAME: **COUNTY TAX COLLECTOR**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$39,526	\$12,623	\$41,026	\$43,026	\$2,000
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$71,576	\$22,946	\$74,576	\$78,576	\$4,000
50915	TAX ASSESSOR/COLLECTOR	\$65,660	\$20,665	\$67,160	\$69,160	\$2,000
51540	TEMPORARY	\$0	\$0	\$500	\$522	\$22
51545	PART-TIME EMPLOYEES	\$11,064	\$3,837	\$6,460	\$6,745	\$285
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,731	\$4,366	\$14,514	\$15,149	\$635
51920	GROUP INSURANCE	\$29,610	\$10,329	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$20,210	\$6,554	\$20,699	\$22,061	\$1,362
51940	WORKMENS COMPENSATION	\$564	\$144	\$569	\$475	(\$94)
51950	FEDERAL/STATE UNEMPLOYMENT	\$354	\$71	\$221	\$180	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$2,255	\$1,036	\$5,000	\$5,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$500	\$0	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,579	\$399	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$77,167	\$9,923	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$436	\$0	\$700	\$700	\$0
64790	POSTAGE	\$2,341	\$0	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$248	\$57	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,004	\$200	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$635	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$939	\$0	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,100	\$1,100	\$0
TOTAL COUNTY TAX COLLECTOR		\$339,597	\$93,149	\$314,920	\$325,089	\$10,169

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **210** DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$29,835	\$12,395	\$40,285	\$42,285	\$2,000
50265	COUNTY TREASURER	\$64,706	\$20,371	\$66,206	\$68,206	\$2,000
50325	DEPUTY COUNTY TREASURER	\$67,130	\$21,678	\$71,312	\$75,312	\$4,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$51	\$288	\$288	\$1	(\$287)
51740	VACATION PAY ON TERMINATION	\$1,946	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,136	\$3,677	\$13,602	\$14,214	\$612
51920	GROUP INSURANCE	\$35,502	\$11,729	\$35,641	\$35,641	\$0
51930	RETIREMENT	\$17,622	\$5,971	\$19,398	\$20,698	\$1,300
51940	WORKMENS COMPENSATION	\$492	\$131	\$533	\$446	(\$87)
51950	FEDERAL/STATE UNEMPLOYMENT	\$287	\$62	\$201	\$165	(\$36)
53020	GENERAL OFFICE SUPPLIES	\$5,654	\$999	\$2,213	\$2,213	\$0
54020	DUES	\$0	\$175	\$450	\$450	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	\$450	\$0
63290	LEGAL NOTICES	\$299	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$4,203	\$991	\$4,500	\$4,500	\$0
63920	MISCELLANEOUS	\$154	\$0	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$2,055	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,000	\$2,627	\$3,800	\$3,800	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$410	\$360	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,905	\$1,710	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$587	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL COUNTY TREASURER		\$246,347	\$83,539	\$265,034	\$274,536	\$9,502

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62900	INTEREST	\$0	\$0	\$1	\$1	\$0
64873	PRINCIPAL-CAPITAL LEASES	\$0	\$0	\$1	\$1	\$0
TOTAL DEBT SERVICE		\$0	\$0	\$2	\$2	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **510** DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$148,512	\$46,619	\$151,512	\$155,512	\$4,000
50425	DISTRICT ATTORNEY	\$14,140	\$4,373	\$12,927	\$14,140	\$1,213
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$100,157	\$31,279	\$101,657	\$103,657	\$2,000
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$55,200	\$17,446	\$56,700	\$58,700	\$2,000
50645	LEGAL SECRETARY - D.A.	\$189,244	\$60,536	\$196,743	\$206,743	\$10,000
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$45,533	\$14,472	\$47,033	\$49,033	\$2,000
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	\$573	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$29	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$8,760	\$2,220	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$8,760)	(\$2,220)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$1,531	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$40,435	\$12,643	\$44,252	\$45,875	\$1,623
51920	GROUP INSURANCE	\$94,601	\$31,457	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$59,069	\$18,828	\$63,110	\$66,803	\$3,693
51940	WORKMENS COMPENSATION	\$2,326	\$616	\$2,433	\$2,120	(\$313)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,592	\$311	\$1,018	\$820	(\$198)
53020	GENERAL OFFICE SUPPLIES	\$9,060	\$1,583	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,696	\$305	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$263	\$26	\$300	\$300	\$0
54020	DUES	\$2,311	\$105	\$800	\$800	\$0
60190	APPEALS	\$0	\$0	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$3,225	\$806	\$4,663	\$4,663	\$0
61460	COURT REPORTER-SPECIAL				\$1	\$1
62871	INSURANCE	\$5,629	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
62960	INTERPRETER SERVICES				\$1	\$1
63350	LEGAL SERVICES		\$0	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$395	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$3,918	\$1,120	\$2,868	\$2,868	\$0
64790	POSTAGE	\$1,067	\$279	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,625	\$0	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$7,620	\$694	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$3,286	\$200	\$3,000	\$3,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **510**

DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$41	\$0	\$1,500	\$1,500	\$0
66980	WITNESS FEES	\$3,114	\$0	\$7,500	\$7,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,120	\$229	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$24,780	\$5,457	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$5,970	\$0	\$7,500	\$10,000	\$2,500
72660	EQUIPMENT-SOFTWARE	\$739	\$0	\$2,132	\$2,132	\$0
TOTAL DISTRICT ATTORNEY		\$829,228	\$249,383	\$840,810	\$869,330	\$28,520

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **420** DEPARTMENT NAME: **DISTRICT CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$39,348	\$12,615	\$41,000	\$43,000	\$2,000
50335	DEPUTY DISTRICT CLERK	\$46,257	\$18,247	\$61,956	\$65,956	\$4,000
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$35,829	\$11,486	\$37,329	\$39,329	\$2,000
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$30,952	\$9,985	\$32,452	\$34,452	\$2,000
50435	DISTRICT CLERK	\$64,955	\$20,371	\$66,206	\$68,206	\$2,000
51740	VACATION PAY ON TERMINATION	\$3,496	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$15,502	\$5,106	\$18,416	\$19,334	\$918
51920	GROUP INSURANCE	\$58,237	\$20,723	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$23,763	\$7,932	\$26,263	\$28,154	\$1,891
51940	WORKMENS COMPENSATION	\$663	\$175	\$722	\$607	(\$115)
51950	FEDERAL/STATE UNEMPLOYMENT	\$460	\$94	\$314	\$258	(\$56)
53020	GENERAL OFFICE SUPPLIES	\$5,210	\$1,396	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,384	\$1,093	\$3,560	\$3,560	\$0
54020	DUES	\$125	\$0	\$250	\$250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,000	\$0	\$4,000	\$4,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$8,450	\$0	\$8,450	\$8,450	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$440	\$2,285	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$22,557	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$2,000	\$2,000	\$0
71650	EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,433	\$350	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$363,061	\$111,859	\$367,278	\$381,916	\$14,638

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **430** DEPARTMENT NAME: **DISTRICT COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,088	\$3,704	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$6,864	\$4,344	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$180	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$806	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,950	\$1,688	\$11,320	\$11,820	\$500
51700	MEAL ALLOWANCE	\$335	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$390	\$129	\$2,162	\$2,199	\$37
51930	RETIREMENT	\$425	\$184	\$3,083	\$3,203	\$120
51940	WORKMENS COMPENSATION	\$74	\$24	\$225	\$214	(\$11)
51950	FEDERAL/STATE UNEMPLOYMENT	\$14	\$3	\$51	\$40	(\$11)
53020	GENERAL OFFICE SUPPLIES	\$312	\$518	\$518	\$518	\$0
53030	PHOTO COPIES/SUPPLIES	\$45	\$0	\$1,269	\$1,269	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$84,254	\$25,134	\$57,700	\$57,700	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$4,080	\$0	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$12,600	\$0	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,586	\$658	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$51,301	\$51,285	\$51,463	\$51,463	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,619	\$13,943	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,471	\$1,472	\$1,590	\$118
61460	COURT REPORTER-SPECIAL	\$100	\$0	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$5,632	\$828	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$7,273	\$7,273	\$7,273	\$7,273	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$54	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$270	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$197	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$162	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$633	\$0	\$600	\$600	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$996	\$996	\$0
TOTAL DISTRICT COURT		\$197,716	\$111,185	\$239,520	\$240,273	\$753

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **270** DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$33,075	\$10,638	\$34,575	\$36,575	\$2,000
50445	ELECTIONS ADMINISTRATOR	\$48,331	\$15,334	\$49,832	\$51,832	\$2,000
51540	TEMPORARY	\$1,560	\$0	\$6,466	\$6,752	\$286
51545	PART-TIME EMPLOYEES	\$22,898	\$8,151	\$49,043	\$51,206	\$2,163
51550	ELECTION JUDGES & CLERK	\$12,163	\$0	\$10,500	\$10,963	\$463
51613	OVERTIME BASE PAY	\$1,130	\$0	\$732	\$732	\$0
51616	OVERTIME PREMIUM PAY	\$565	\$0	\$391	\$391	\$0
51700	MEAL ALLOWANCE	\$48	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$8,455	\$2,371	\$11,593	\$12,122	\$529
51920	GROUP INSURANCE	\$28,456	\$9,909	\$18,176	\$30,000	\$11,824
51930	RETIREMENT	\$11,431	\$3,723	\$16,534	\$17,653	\$1,119
51940	WORKMENS COMPENSATION	\$358	\$82	\$453	\$414	(\$39)
51950	FEDERAL/STATE UNEMPLOYMENT	\$320	\$61	\$273	\$222	(\$51)
53020	GENERAL OFFICE SUPPLIES	\$1,538	\$402	\$2,500	\$2,500	\$0
53110	COMPUTER SUPPLIES	\$92	\$0	\$500	\$500	\$0
53361	ELECTION SUPPLIES	\$23,688	\$5,486	\$22,000	\$22,000	\$0
54020	DUES	\$0	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$200	(\$25)	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,591	\$292	\$1,200	\$1,200	\$0
62375	ELECTION SITE SUPPORT	(\$4,125)	\$0	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$732	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$23,872	\$23,872	\$23,873	\$23,873	\$0
64790	POSTAGE	\$888	\$830	\$1,500	\$1,500	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$300	\$0	\$450	\$450	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$1,330	\$0	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$2,149	\$0
TOTAL ELECTIONS		\$219,346	\$81,127	\$262,503	\$282,797	\$20,294

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **630** DEPARTMENT NAME: **EMERGENCY MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$46,965	\$14,912	\$48,465	\$50,465	\$2,000
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$36,052	\$11,554	\$37,552	\$39,552	\$2,000
51910	SOCIAL SECURITY	\$6,095	\$1,933	\$6,580	\$6,886	\$306
51920	GROUP INSURANCE	\$13,558	\$4,759	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$8,933	\$2,888	\$9,384	\$10,028	\$644
51940	WORKMENS COMPENSATION	\$226	\$96	\$234	\$327	\$93
51950	FEDERAL/STATE UNEMPLOYMENT	\$241	\$48	\$155	\$126	(\$29)
53020	GENERAL OFFICE SUPPLIES	\$1,398	\$514	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$2,101	\$263	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$476	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$42	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$2,628	\$2,800	\$3,300	\$3,300	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$32	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$168	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,359	\$894	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$92	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$175	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$105	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$3,775	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$2,826	\$929	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$124,821	\$46,015	\$152,053	\$157,067	\$5,014

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS				\$40,786	\$40,786
50045	ASSISTANT DIRECTOR OF EMS	\$71,318	\$22,243	\$72,290	\$74,290	\$2,000
50395	DIRECTOR OF EMS	\$75,734	\$23,591	\$76,670	\$78,670	\$2,000
50485	EMERGENCY MEDICAL TECHNICIAN	\$48,371	\$7,519	\$30,001	\$1	(\$30,000)
50815	PARAMEDIC	\$451,068	\$150,694	\$508,035	\$568,035	\$60,000
50825	CREW LEADER	\$108,005	\$25,212	\$111,369	\$117,369	\$6,000
50835	SUPERVISOR	\$125,433	\$38,963	\$128,329	\$134,329	\$6,000
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$61,835	\$19,413	\$63,092	\$0	(\$63,092)
50900	SPECIAL LICENSE	\$17,139	\$4,904	\$27,000	\$25,500	(\$1,500)
51540	TEMPORARY	\$118,150	\$60,266	\$124,489	\$128,708	\$4,219
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,488	\$4,768	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$347,036	\$101,807	\$453,715	\$477,607	\$23,892
51616	OVERTIME PREMIUM PAY	\$173,518	\$50,904	\$142,271	\$151,351	\$9,080
51700	MEAL ALLOWANCE	\$36	\$24	\$24	\$1	(\$23)
51740	VACATION PAY ON TERMINATION	\$1,734	\$1,098	\$1,098	\$1	(\$1,097)
51910	SOCIAL SECURITY	\$115,892	\$36,518	\$133,460	\$137,741	\$4,281
51920	GROUP INSURANCE	\$212,857	\$72,306	\$208,045	\$208,045	\$0
51930	RETIREMENT	\$159,178	\$48,417	\$191,287	\$201,935	\$10,648
51940	WORKMENS COMPENSATION	\$22,605	\$6,631	\$27,527	\$26,103	(\$1,424)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,663	\$920	\$3,156	\$2,538	(\$618)
53020	GENERAL OFFICE SUPPLIES	\$6,441	\$883	\$2,193	\$2,193	\$0
53610	BUILDING SUPPLIES/PARTS	\$5,581	\$1,099	\$3,000	\$4,000	\$1,000
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$481	\$100	\$3,000	\$3,000	\$0
53948	INSTRUMENTS-MINOR	\$272	\$214	\$1,400	\$1,400	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$66,296	\$19,429	\$39,000	\$59,099	\$20,099
60645	FREIGHT	\$88	\$0	\$1,128	\$1,128	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$61,617	\$19,576	\$60,000	\$60,809	\$809
61080	CONTINUING EDUCATION	\$5,266	\$3,307	\$8,000	\$14,452	\$6,452
61710	DEPARTMENTAL REPAIRS	\$3,286	\$3,089	\$3,163	\$3,163	\$0
62430	EMPLOYMENT EXPENSES	\$3,022	\$491	\$3,000	\$3,000	\$0
63220	LEASE/RENTAL	\$1,533	\$295	\$6,200	\$6,200	\$0
63500	MACHINE MAINTENANCE	\$27,271	\$11,460	\$16,741	\$22,006	\$5,265
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,104	\$3,803	\$15,880	\$15,880	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$7,500	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$182	\$20	\$100	\$100	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
64281	OTHER/DIETARY	\$787	\$59	\$600	\$600	\$0
64400	OUTSIDE SERVICES	\$602	\$594	\$1,332	\$1,332	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$3,280	\$68,518	\$1	(\$68,517)
66192	TELEPHONE SERVICES	\$8,254	\$1,833	\$9,000	\$9,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$5,853	\$12,743	\$14,522	\$14,522	\$0
66590	UNIFORMS	\$19,355	\$2,612	\$9,000	\$9,000	\$0
66600	UTILITIES	\$18,004	\$3,789	\$15,500	\$20,500	\$5,000
67120	VEHICLE FUEL/OIL/SERVICE	\$70,533	\$14,085	\$42,600	\$56,567	\$13,967
70750	CAPITAL OUTLAY	\$30,163	\$22,303	\$22,400	\$22,400	\$0
71400	EQUIPMENT-AMBULANCES	\$0	\$0	\$1	\$215,000	\$214,999
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$2,484,549	\$808,763	\$2,671,698	\$2,941,924	\$270,226

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **110** DEPARTMENT NAME: **EXTENSION SERVICE**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50935	CEA/4HYD	\$14,557	\$6,129	\$19,920	\$21,920	\$2,000
51130	CEA/AGNR	\$6,895	\$6,129	\$19,920	\$21,920	\$2,000
51133	CEA/FCS	\$19,920	\$6,129	\$19,920	\$21,920	\$2,000
51136	CEA/CMR	\$19,920	\$6,129	\$19,920	\$21,920	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$7,655	\$2,787	\$9,247	\$10,011	\$764
51920	GROUP INSURANCE	\$7,426	\$2,590	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$4,391	\$1,376	\$13,186	\$14,578	\$1,392
51940	WORKMENS COMPENSATION	\$122	\$30	\$124	\$104	(\$20)
51950	FEDERAL/STATE UNEMPLOYMENT	\$296	\$67	\$218	\$183	(\$35)
53020	GENERAL OFFICE SUPPLIES	\$10,667	\$611	\$3,270	\$3,270	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,344	\$442	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$14,561	\$842	\$5,000	\$5,000	\$0
53955	GROCERIES	\$220	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,204	\$21	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$261	\$23	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$70	\$0	\$2,135	\$2,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,254	\$428	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$29	\$17	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE	\$3,062	\$831	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$155	\$41	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,062	\$1,031	\$5,180	\$5,180	\$0
66458	TRAVEL OUT OF COUNTY	\$394	\$0	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$3,167	\$1,048	\$2,135	\$2,135	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$3,260	\$1,677	\$2,135	\$2,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$2,133	\$586	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$481	\$48	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$1,890	\$1,087	\$2,135	\$2,135	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$934	\$175	\$4,580	\$4,580	\$0
70750	CAPITAL OUTLAY		\$0	\$3,205	\$3,205	\$0
71650	EQUIPMENT	\$5,284	\$0	\$1,632	\$1,632	\$0
TOTAL EXTENSION SERVICE		\$174,115	\$52,891	\$201,788	\$213,889	\$12,101

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **640** DEPARTMENT NAME: FIRE PROTECTION-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$8,799	\$1,372	\$5,000	\$5,000	\$0
65740	SERVICES	\$892	\$206	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$9,691	\$1,578	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **650** DEPARTMENT NAME: FIRE PROTECTION-OLIVIA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,538	\$978	\$5,295	\$5,295	\$0
65740	SERVICES	\$758	\$321	\$2,963	\$2,963	\$0
70750	CAPITAL OUTLAY	\$1,742	\$0	\$1,742	\$1,742	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$4,038	\$1,299	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **660** DEPARTMENT NAME: FIRE PROTECTION-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,276	\$193	\$1,063	\$1,063	\$0
65740	SERVICES	\$14	\$2,865	\$6,975	\$6,975	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,962	\$1,962	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$1,290	\$3,058	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **670** DEPARTMENT NAME: FIRE PROTECTION-PORT LAVACA

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$185,166	\$185,178	\$199,750	\$199,750	\$0
63920	MISCELLANEOUS	\$8	\$8	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$185,173	\$185,185	\$199,758	\$199,758	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **680** DEPARTMENT NAME: FIRE PROTECTION-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$661	\$415	\$5,000	\$5,000	\$0
65740	SERVICES	\$8,554	\$699	\$4,999	\$4,999	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$9,215	\$1,114	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **690** DEPARTMENT NAME: FIRE PROTECTION-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$4,304	\$2,139	\$5,000	\$5,000	\$0
65740	SERVICES	\$25,239	\$805	\$4,000	\$4,000	\$0
71650	EQUIPMENT	\$224	\$0	\$1,000	\$1,000	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$29,767	\$2,944	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **695** DEPARTMENT NAME: **FIRE PROTECTION-SIX MILE**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,027	\$350	\$7,974	\$7,799	(\$175)
65740	SERVICES	\$1,271	\$0	\$1,800	\$1,600	(\$200)
66600	UTILITIES				\$600	\$600
70750	CAPITAL OUTLAY	\$5,364	\$4,414	\$5,270	\$1	(\$5,269)
TOTAL FIRE PROTECTION-SIX MILE		\$12,662	\$4,764	\$15,044	\$10,000	(\$5,044)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **710** DEPARTMENT NAME: **FLOOD PLAIN ADMINISTRATION**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$280	\$87	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$180	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$43	\$0	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$275	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$590	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$1,369	\$87	\$6,246	\$6,246	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	\$80,500	\$0
TOTAL HEALTH DEPARTMENT		\$80,500	\$33,542	\$80,500	\$80,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **720** DEPARTMENT NAME: **HIGHWAY PATROL**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$12,997	\$4,369	\$15,750	\$16,445	\$695
51910	SOCIAL SECURITY	\$994	\$334	\$1,205	\$1,258	\$53
51930	RETIREMENT	\$1,398	\$477	\$1,719	\$1,832	\$113
51940	WORKMENS COMPENSATION	\$39	\$11	\$48	\$39	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$38	\$8	\$29	\$23	(\$6)
53020	GENERAL OFFICE SUPPLIES	\$1,224	\$248	\$980	\$980	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63160	LAB FEES - DWI	\$0	\$22	\$110	\$110	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$1,907	\$638	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$45	\$45	\$0
66476	TRAVEL IN COUNTY	\$340	\$0	\$376	\$376	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$18,936	\$6,106	\$23,864	\$24,710	\$846

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 130 DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$13,763	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$40	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$5,630	\$0	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$19,433	\$0	\$5,902	\$5,902	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **265** DEPARTMENT NAME: **HUMAN RESOURCES**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,244	\$7,293	\$7,293	\$0
51910	SOCIAL SECURITY	\$535	\$164	\$558	\$558	\$0
51920	GROUP INSURANCE	\$1,247	\$421	\$1,150	\$1,150	\$0
51930	RETIREMENT	\$785	\$245	\$796	\$812	\$16
51940	WORKMENS COMPENSATION	\$22	\$5	\$22	\$18	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$21	\$4	\$14	\$10	(\$4)
53020	GENERAL OFFICE SUPPLIES	\$47	\$140	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	\$7,200	\$0
62430	EMPLOYMENT EXPENSES	\$21	\$4	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64671	PHYSICALS/DRUG TESTING	\$1,495	\$201	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$1,100	\$205	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$824	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$13,390	\$3,634	\$32,383	\$32,391	\$8

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **360** DEPARTMENT NAME: **INDIGENT HEALTH CARE**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$1,200	\$3,000	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$3,150	\$491	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$10,000	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$63,882	\$47,335	\$73,032	\$73,032	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **275** DEPARTMENT NAME: **INFORMATION TECHNOLOGY**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50590	IT COORDINATOR	\$62,599	\$19,723	\$64,099	\$66,099	\$2,000
50753	NETWORK TECHNICIAN	\$36,466	\$11,682	\$37,965	\$39,965	\$2,000
50913	TECHNICIAN				\$36,000	\$36,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$7,216	\$2,276	\$7,808	\$10,868	\$3,060
51920	GROUP INSURANCE	\$14,679	\$5,127	\$10,631	\$24,000	\$13,369
51930	RETIREMENT	\$10,659	\$3,426	\$11,135	\$15,826	\$4,691
51940	WORKMENS COMPENSATION	\$297	\$91	\$306	\$412	\$106
51950	FEDERAL/STATE UNEMPLOYMENT	\$287	\$57	\$184	\$199	\$15
53020	GENERAL OFFICE SUPPLIES	\$989	\$356	\$560	\$560	\$0
53110	COMPUTER SUPPLIES	\$1,890	\$2,949	\$4,500	\$4,500	\$0
53950	OPERATING EXPENSES		\$0	\$2,000	\$2,000	\$0
60970	COMPUTER MAINTENANCE				\$10,000	\$10,000
62955	INTERNET SERVICES	\$498	\$442	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$160	\$334	\$2,000	\$9,000	\$7,000
65461	REPAIRS-117 W. ASH ST. BUILDING	\$42	\$635	\$1,000	\$13,000	\$12,000
66192	TELEPHONE SERVICES	\$1,599	\$310	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$1,377	\$58	\$2,400	\$2,400	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$1,604	\$771	\$5,000	\$5,000	\$0
71648	EQUIPMENT-COMPUTER	\$18,673	\$1,554	\$27,000	\$27,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$159,036	\$49,790	\$180,389	\$270,630	\$90,241

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **180** DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$18,790	\$13,999	\$45,498	\$47,498	\$2,000
50595	JAIL ADMINISTRATOR	\$50,620	\$15,921	\$51,744	\$53,744	\$2,000
50605	JAIL COOK	\$70,356	\$26,478	\$86,052	\$90,052	\$4,000
50615	JAILER	\$849,887	\$273,118	\$1,161,702	\$1,215,702	\$54,000
51516	SERGEANT	\$176,769	\$54,726	\$177,876	\$185,876	\$8,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$2,322	\$339	\$7,718	\$8,059	\$341
51616	OVERTIME PREMIUM PAY	\$1,161	\$169	\$3,409	\$3,560	\$151
51620	ADDITIONAL PAY-REGULAR RATE	\$26,001	\$11,622	\$17,800	\$18,585	\$785
51630	COMP TIME PAY	\$12,657	\$0	\$1,336	\$1,336	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$9,411	\$0	\$7,917	\$7,917	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$86,898	\$27,534	\$119,426	\$124,880	\$5,454
51920	GROUP INSURANCE	\$208,209	\$78,702	\$211,625	\$211,625	\$0
51930	RETIREMENT	\$131,098	\$43,243	\$170,320	\$181,851	\$11,531
51940	WORKMENS COMPENSATION	\$17,611	\$5,362	\$23,833	\$22,804	(\$1,029)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,500	\$713	\$2,810	\$2,285	(\$525)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$8,579	\$2,040	\$5,828	\$5,828	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$13,351	\$2,213	\$15,500	\$15,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$9,303	\$499	\$10,000	\$10,000	\$0
53955	GROCERIES	\$136,664	\$34,747	\$90,000	\$90,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,904	\$2,288	\$5,474	\$5,474	\$0
53995	UNIFORMS	\$1,984	\$438	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$3,739	\$822	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$149	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$7,913	\$233	\$20,000	\$20,000	\$0
63740	MEAL ALLOWANCE	\$236	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$9,600	\$2,192	\$7,814	\$7,814	\$0
64670	PHYSICALS	\$1,331	\$1,205	\$2,000	\$2,000	\$0
64790	POSTAGE	\$1,129	\$354	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$125,202	\$55,033	\$135,000	\$135,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,734	\$0	\$7,000	\$7,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,941	\$520	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,527	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$32,537	\$6,085	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,046,111	\$660,595	\$2,441,219	\$2,527,927	\$86,708

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **440** DEPARTMENT NAME: **JUSTICE OF PEACE-GENERAL**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51533	JURORS-PETIT	\$704	\$160	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$75	\$77	\$2
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	\$3	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$1	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$490	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$507	\$507	\$507	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$1,194	\$667	\$2,950	\$2,951	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **450** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$32,499	\$10,462	\$34,000	\$36,000	\$2,000
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$5,603	\$4,688	\$5,000	\$5,221	\$221
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,954	\$2,119	\$6,406	\$6,729	\$323
51920	GROUP INSURANCE	\$14,687	\$5,125	\$10,765	\$15,390	\$4,625
51930	RETIREMENT	\$8,145	\$2,642	\$9,136	\$9,799	\$663
51940	WORKMENS COMPENSATION	\$244	\$69	\$251	\$211	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$111	\$27	\$70	\$58	(\$12)
53020	GENERAL OFFICE SUPPLIES	\$3,092	\$316	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$95	\$95	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$60	\$0	\$201	\$201	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$588	\$159	\$300	\$300	\$0
64790	POSTAGE	\$912	\$0	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,082	\$0	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$673	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$119,878	\$42,737	\$124,273	\$134,053	\$9,780

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **460** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$32,499	\$10,462	\$34,000	\$36,000	\$2,000
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$8,984	\$0	\$5,000	\$5,221	\$221
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,133	\$1,683	\$6,403	\$6,726	\$323
51920	GROUP INSURANCE	\$14,949	\$5,336	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$8,145	\$2,642	\$9,131	\$9,794	\$663
51940	WORKMENS COMPENSATION	\$253	\$58	\$251	\$211	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$120	\$19	\$70	\$58	(\$12)
53020	GENERAL OFFICE SUPPLIES	\$3,395	\$659	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$105	\$1,000	\$1,000	\$0
54020	DUES	\$429	\$331	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$930	\$168	\$324	\$324	\$0
64790	POSTAGE	\$1,584	\$147	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$5,577	\$1,570	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$895	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$129,699	\$39,542	\$139,280	\$144,435	\$5,155

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **470** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$27,002	\$1,961	\$34,000	\$36,000	\$2,000
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51630	COMP TIME PAY	\$1,048	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,027	\$1,047	\$6,020	\$6,326	\$306
51920	GROUP INSURANCE	\$25,239	\$7,324	\$24,560	\$24,560	\$0
51930	RETIREMENT	\$7,816	\$1,716	\$8,586	\$9,212	\$626
51940	WORKMENS COMPENSATION	\$218	\$33	\$236	\$198	(\$38)
51950	FEDERAL/STATE UNEMPLOYMENT	\$85	\$3	\$61	\$50	(\$11)
53020	GENERAL OFFICE SUPPLIES	\$2,589	\$879	\$2,500	\$2,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$865	\$92	\$1,000	\$1,000	\$0
54020	DUES	\$60	\$135	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$198	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$894	\$450	\$516	\$516	\$0
64790	POSTAGE	\$258	\$80	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66192	TELEPHONE SERVICES	\$3,468	\$1,140	\$2,500	\$3,500	\$1,000
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,545	\$577	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$4,320	\$791	\$6,000	\$5,000	(\$1,000)
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$127,438	\$32,590	\$140,179	\$145,062	\$4,883

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **480** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$15,362	\$4,971	\$18,945	\$19,781	\$836
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$2,244	\$737	\$1,001	\$1,045	\$44
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION		\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$4,651	\$1,489	\$4,945	\$5,166	\$221
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$6,301	\$2,043	\$7,053	\$7,522	\$469
51940	WORKMENS COMPENSATION	\$182	\$47	\$194	\$162	(\$32)
51950	FEDERAL/STATE UNEMPLOYMENT	\$51	\$10	\$36	\$29	(\$7)
53020	GENERAL OFFICE SUPPLIES	\$1,334	\$517	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$236	\$379	\$550	\$550	\$0
54020	DUES	\$210	\$210	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$241	\$241	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	\$280	\$0
63920	MISCELLANEOUS	\$45	\$36	\$110	\$110	\$0
64230	OMNIBASE PROGRAM SERVICES	\$384	\$114	\$700	\$700	\$0
64790	POSTAGE	\$668	\$0	\$800	\$800	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,810	\$3,810	\$3,810	\$3,810	\$0
66192	TELEPHONE SERVICES	\$2,646	\$784	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$890	\$420	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$254	\$58	\$869	\$869	\$0
66600	UTILITIES	\$2,097	\$203	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$700	\$700	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$84,803	\$29,641	\$99,591	\$103,122	\$3,531

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **490** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$6,519	\$1,971	\$14,521	\$15,162	\$641
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$479	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,469	\$1,073	\$4,531	\$4,732	\$201
51920	GROUP INSURANCE	\$15,301	\$5,343	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$5,350	\$1,715	\$6,461	\$6,891	\$430
51940	WORKMENS COMPENSATION	\$150	\$38	\$178	\$148	(\$30)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$26	\$21	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$1,673	\$219	\$1,600	\$1,600	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$60	\$0	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$400	\$0
63920	MISCELLANEOUS	\$637	\$513	\$600	\$600	\$0
64230	OMNIBASE PROGRAM SERVICES	\$198	\$318	\$400	\$400	\$0
64790	POSTAGE	\$99	\$0	\$450	\$450	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,900	\$2,900	\$0
66192	TELEPHONE SERVICES	\$2,654	\$892	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$604	\$495	\$2,500	\$2,500	\$0
66476	TRAVEL IN COUNTY	\$27	\$0	\$1,200	\$1,200	\$0
66600	UTILITIES	\$958	\$190	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$3,193	\$3,193	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$84,243	\$29,194	\$99,968	\$103,205	\$3,237

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **500** DEPARTMENT NAME: **JUVENILE COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$723	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$1,616	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$5,205	\$1,624	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$850	\$287	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,617	\$565	\$1,320	\$1,375	\$55
51930	RETIREMENT	\$1,367	\$432	\$1,387	\$1,416	\$29
51940	WORKMENS COMPENSATION	\$38	\$10	\$39	\$30	(\$9)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$20,119	\$5,158	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	\$2,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$184	\$124	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$66,530	\$22,770	\$100,000	\$110,000	\$10,000
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$408	\$560	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$103,822	\$33,869	\$142,080	\$152,155	\$10,075

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *740* DEPARTMENT NAME: *JUVENILE PROBATION*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$274,116	\$261,000	\$261,000	\$271,000	\$10,000
TOTAL JUVENILE PROBATION		\$274,116	\$261,000	\$261,000	\$271,000	\$10,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **140** DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50295	CUSTODIAN	\$2,457	\$756	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$38,037	\$12,395	\$40,283	\$42,283	\$2,000
50665	LIBRARIAN - CIRCULATION	\$34,123	\$10,961	\$35,623	\$37,623	\$2,000
50675	LIBRARY DIRECTOR	\$45,728	\$14,532	\$47,228	\$49,228	\$2,000
50680	BRANCH LIBRARIANS-PART-TIME	\$56,922	\$17,692	\$59,730	\$62,364	\$2,634
51540	TEMPORARY	\$28,253	\$8,262	\$18,122	\$18,922	\$800
51545	PART-TIME EMPLOYEES	\$35,455	\$11,578	\$49,721	\$51,914	\$2,193
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$20,871	\$6,580	\$22,571	\$23,614	\$1,043
51920	GROUP INSURANCE	\$28,255	\$10,276	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$27,145	\$8,786	\$32,190	\$34,387	\$2,197
51940	WORKMENS COMPENSATION	\$842	\$231	\$856	\$803	(\$53)
51950	FEDERAL/STATE UNEMPLOYMENT	\$814	\$160	\$531	\$432	(\$99)
53020	GENERAL OFFICE SUPPLIES	\$6,832	\$1,156	\$8,000	\$8,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$6,661	\$1,901	\$4,300	\$4,300	\$0
53110	COMPUTER SUPPLIES	\$3,348	\$740	\$3,300	\$3,300	\$0
54020	DUES	\$887	\$296	\$357	\$357	\$0
54030	PUBLICATIONS	\$9,057	\$644	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,633	\$598	\$1,220	\$1,220	\$0
62955	INTERNET SERVICES		\$1,286	\$3,000	\$6,000	\$3,000
63500	MACHINE MAINTENANCE	\$6,020	\$0	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$2,063	\$374	\$1,000	\$1,000	\$0
64790	POSTAGE	\$508	\$0	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,906	\$1,534	\$2,800	\$2,800	\$0
65470	REPAIRS-MAIN LIBRARY	\$8,214	\$335	\$15,000	\$15,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$900	\$164	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$6,605	\$2,484	\$3,000	\$8,000	\$5,000
66476	TRAVEL IN COUNTY	\$2,746	\$0	\$2,500	\$2,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$25,636	\$4,274	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,186	\$719	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$1,751	\$443	\$3,018	\$3,018	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **140** DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66622	UTILITIES-SEADRIFT LIBRARY	\$8,621	\$1,372	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$7,885	\$3,467	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$36,517	\$6,635	\$30,493	\$30,493	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$7,014	\$0	\$6,000	\$6,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$22,038	\$1,282	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$188	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$531,615	\$144,529	\$549,390	\$574,105	\$24,715

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **280** DEPARTMENT NAME: **MISCELLANEOUS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$20,999	\$3,492	\$20,000	\$22,000	\$2,000
60910	COMMUNITY ALERT NETWORK	\$3,000	\$0	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$41,909	\$23,637	\$23,637	\$42,000	\$18,363
62872	INSURANCE-LIABILITY AND PROPERTY	\$399,009	\$60,576	\$396,363	\$400,000	\$3,637
62874	INSURANCE-NOTARY BONDS	\$142	\$142	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$4,911	(\$23)	\$10,000	\$10,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$70,040	\$77,462	\$90,000	\$90,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,462	\$10,492	\$12,000	\$12,000	\$0
66192	TELEPHONE SERVICES	\$27,092	\$8,978	\$35,000	\$35,000	\$0
TOTAL MISCELLANEOUS		\$577,562	\$184,756	\$612,510	\$636,510	\$24,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **150** DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$35,799	\$11,477	\$37,299	\$39,299	\$2,000
51540	TEMPORARY	\$0	\$0	\$1,001	\$1,045	\$44
51545	PART-TIME EMPLOYEES	\$11,104	\$3,205	\$10,736	\$11,210	\$474
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$3,453	\$1,076	\$3,752	\$3,944	\$192
51920	GROUP INSURANCE	\$7,347	\$2,564	\$4,471	\$8,067	\$3,596
51930	RETIREMENT	\$5,047	\$1,602	\$5,350	\$5,744	\$394
51940	WORKMENS COMPENSATION	\$141	\$38	\$142	\$134	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$136	\$26	\$88	\$72	(\$16)
53020	GENERAL OFFICE SUPPLIES	\$1,880	(\$40)	\$2,000	\$2,000	\$0
53920	BOOKS	\$360	\$0	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$270	\$1,326	\$3,000	\$3,000	\$0
54020	DUES	\$340	\$0	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$965	\$871	\$1,700	\$1,700	\$0
65472	REPAIRS-MUSEUM	\$3,684	\$0	\$1,500	\$1,500	\$0
66190	TELEPHONE	\$0	\$265	\$1,200	\$1,200	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66612	UTILITIES-MUSEUM	\$6,961	\$1,033	\$7,600	\$7,600	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$200	\$200	\$0
71650	EQUIPMENT	\$750	\$0	\$2,000	\$2,000	\$0
TOTAL MUSEUM		\$78,236	\$23,443	\$88,145	\$94,821	\$6,676

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **725** DEPARTMENT NAME: **NUISANCE ORDINANCE ENFORCEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$51,181	\$16,210	\$52,681	\$54,681	\$2,000
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,725	\$1,134	\$4,627	\$4,780	\$153
51920	GROUP INSURANCE	\$8,992	\$3,139	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$6,336	\$2,027	\$6,598	\$6,960	\$362
51940	WORKMENS COMPENSATION	\$901	\$260	\$925	\$875	(\$50)
51950	FEDERAL/STATE UNEMPLOYMENT	\$171	\$33	\$109	\$87	(\$22)
53992	SUPPLIES-MISCELLANEOUS	\$480	\$229	\$1,400	\$1,400	\$0
64790	POSTAGE	\$312	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$818	\$223	\$1,100	\$1,100	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$80,615	\$25,624	\$80,394	\$82,837	\$2,443

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$4,256)	(\$25,000)	(\$26,000)	(\$1,000)	\$25,000
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$4,256)	(\$25,000)	(\$26,001)	(\$1,001)	\$25,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$42,251	\$13,765	\$45,318	\$47,327	\$2,009
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$46,605	\$15,010	\$48,105	\$50,105	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$84,693	\$26,737	\$86,314	\$134,859	\$48,545
50715	LIGHT EQUIPMENT OPERATOR	\$80,490	\$26,313	\$84,920	\$44,366	(\$40,554)
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE		\$404	\$2,100	\$2,100	\$0
51540	TEMPORARY	\$58,692	\$12,383	\$33,500	\$34,978	\$1,478
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,000	\$6,265	\$265
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$29	\$29	\$1	(\$28)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$3,680	\$3,680	\$1	(\$3,679)
51910	SOCIAL SECURITY	\$29,873	\$9,300	\$31,625	\$32,981	\$1,356
51920	GROUP INSURANCE	\$87,188	\$31,517	\$86,924	\$86,924	\$0
51930	RETIREMENT	\$38,538	\$12,972	\$45,101	\$48,027	\$2,926
51940	WORKMENS COMPENSATION	\$8,115	\$2,346	\$8,026	\$7,645	(\$381)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,021	\$200	\$625	\$508	(\$117)
53020	GENERAL OFFICE SUPPLIES	\$1,541	\$3,469	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$16,018	\$9,289	\$10,300	\$10,300	\$0
53510	ROAD & BRIDGE SUPPLIES	\$45,101	\$0	\$82,735	\$82,735	\$0
53520	TIRES AND TUBES	\$10,218	\$3,313	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$29,173	\$5,929	\$40,560	\$40,560	\$0
53550	LUMBER	\$2,345	\$74	\$2,340	\$2,340	\$0
53580	PIPE	\$10,555	\$1,440	\$4,290	\$4,290	\$0
53590	SIGNS	\$1,161	\$503	\$7,280	\$7,280	\$0
53595	TOOLS	\$506	\$3,914	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$127	\$318	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$5,402	\$0	\$11,700	\$11,700	\$0
53640	JANITOR SUPPLIES	\$2,820	\$1,109	\$2,170	\$2,170	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,949	\$8,026	\$8,700	\$8,700	\$0
53995	UNIFORMS	\$3,512	\$972	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$1,248	\$1,320	\$4,017	\$4,017	\$0
60520	BUILDING REPAIRS	\$0	\$110	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60820	CLEANING-CHOC. BAYOU PARK	\$300	\$0	\$2,808	\$2,808	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$5,045	\$1,316	\$1,560	\$2,653	\$1,093
62660	GARBAGE COLL-MAGNOLIA BEACH	\$5,364	\$1,291	\$21,840	\$21,840	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$673	\$1	(\$672)
63350	LEGAL SERVICES	\$0	\$0	\$780	\$1	(\$779)
63500	MACHINE MAINTENANCE	\$487	\$0	\$312	\$300	(\$12)
63530	MACHINERY/EQUIPMENT REPAIRS	\$32,110	\$1,655	\$14,630	\$15,000	\$370
63920	MISCELLANEOUS	\$13,274	\$262	\$1,819	\$1,819	\$0
64370	OUTSIDE MAINTENANCE	\$18,782	\$1,970	\$16,307	\$16,307	\$0
64790	POSTAGE	\$0	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$372	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$87	\$747	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$0	\$156	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$6,307	\$2,135	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$531	\$133	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$1,244	\$2,188	\$3,354	\$3,354	\$0
66600	UTILITIES	\$1,463	\$264	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$9,437	\$2,148	\$3,510	\$3,510	\$0
70750	CAPITAL OUTLAY	\$0	\$8,610	\$19,743	\$19,743	\$0
72400	EQUIPMENT-PARKS	\$2,969	\$0	\$2,398	\$2,398	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$13,599	\$29,757	\$78,472	\$78,472	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$829,264	\$280,401	\$979,297	\$997,117	\$17,820

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **550** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$47,061	\$14,942	\$48,561	\$50,561	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$111,646	\$36,668	\$130,618	\$136,618	\$6,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$43,827	\$13,947	\$45,327	\$47,327	\$2,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE	\$1,500	\$462	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$6,170	\$81	\$16,318	\$17,038	\$720
51545	PART-TIME EMPLOYEES	\$29,169	\$5,583	\$12,000	\$12,530	\$530
51613	OVERTIME BASE PAY	\$128	\$0	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$64	\$0	\$123	\$123	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$24,427	\$7,340	\$27,803	\$28,970	\$1,167
51920	GROUP INSURANCE	\$67,021	\$23,397	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$36,343	\$11,407	\$39,651	\$42,186	\$2,535
51940	WORKMENS COMPENSATION	\$7,731	\$2,128	\$6,782	\$6,449	(\$333)
51950	FEDERAL/STATE UNEMPLOYMENT	\$809	\$152	\$535	\$435	(\$100)
53020	GENERAL OFFICE SUPPLIES	\$2,529	\$447	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$24,432	\$5,104	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$196,372	\$9,693	\$203,429	\$203,429	\$0
53520	TIRES AND TUBES	\$3,875	\$147	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$23,194	\$8,051	\$38,700	\$38,700	\$0
53550	LUMBER	\$107	\$38	\$1,500	\$1,500	\$0
53580	PIPE	\$5,659	\$8,640	\$17,500	\$17,500	\$0
53590	SIGNS	\$7,571	\$466	\$6,855	\$6,855	\$0
53595	TOOLS	\$6,259	\$842	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$904	\$0	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$38,316	\$3,300	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$1,731	\$112	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,458	\$1,470	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$3,905	\$1,208	\$3,500	\$3,500	\$0
60520	BUILDING REPAIRS	\$3,057	\$0	\$200	\$200	\$0
62510	EQUIPMENT RENTAL	\$1,266	\$818	\$1,266	\$1,266	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,224	\$1,256	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **550** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$4,233	\$1,773	\$2,350	\$2,350	\$0
64370	OUTSIDE MAINTENANCE	\$33,241	\$2,765	\$8,000	\$8,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$7	\$5	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,591	\$1,519	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$777	\$211	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,653	\$973	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,523	\$1,002	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,846	\$561	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$14,458	\$0	\$13,618	\$13,618	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$58,491	\$1,936	\$10,000	\$10,000	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$16,454	\$0	\$4,401	\$4,401	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$961,152	\$201,402	\$910,784	\$929,303	\$18,519

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$15,605	\$14,104	\$48,895	\$50,895	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$121,536	\$38,292	\$127,098	\$133,098	\$6,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$43,827	\$14,818	\$45,327	\$47,327	\$2,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,852	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE	\$3,730	\$509	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$41,803	\$4,860	\$18,400	\$19,212	\$812
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,001	\$10,443	\$442
51613	OVERTIME BASE PAY	\$894	\$0	\$440	\$440	\$0
51616	OVERTIME PREMIUM PAY	\$447	\$0	\$220	\$220	\$0
51630	COMP TIME PAY	\$6,984	\$71	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$24	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$1,584	\$4,997	\$1,856	\$1	(\$1,855)
51910	SOCIAL SECURITY	\$25,193	\$8,304	\$27,739	\$28,906	\$1,167
51920	GROUP INSURANCE	\$39,531	\$11,228	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$32,318	\$11,621	\$39,559	\$42,092	\$2,533
51940	WORKMENS COMPENSATION	\$6,288	\$1,849	\$6,756	\$6,425	(\$331)
51950	FEDERAL/STATE UNEMPLOYMENT	\$807	\$164	\$534	\$434	(\$100)
53020	GENERAL OFFICE SUPPLIES	\$5,781	\$2,473	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$16,550	\$7,813	\$15,000	\$15,000	\$0
53510	ROAD & BRIDGE SUPPLIES	(\$17,014)	\$8,664	\$79,754	\$79,754	\$0
53520	TIRES AND TUBES	\$6,762	\$4,538	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$16,620	\$6,379	\$25,500	\$25,500	\$0
53550	LUMBER	\$189	\$18	\$3,500	\$3,500	\$0
53580	PIPE	\$2,172	\$6,123	\$9,000	\$9,000	\$0
53590	SIGNS	\$6,572	\$1,529	\$7,500	\$7,500	\$0
53595	TOOLS	\$2,869	\$1,594	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$1,919	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$9,344	\$120	\$19,846	\$19,846	\$0
53640	JANITOR SUPPLIES	\$7,671	\$83	\$6,780	\$6,780	\$0
53992	SUPPLIES-MISCELLANEOUS	\$64,338	\$785	\$35,877	\$35,877	\$0
53995	UNIFORMS	\$3,867	\$1,663	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$12,419	\$0	\$6,705	\$6,705	\$0
62510	EQUIPMENT RENTAL	\$1,368	\$449	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,802	\$670	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$48	\$0	\$5,000	\$5,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$320	\$2,000	\$2,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,289	\$632	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$4,249	\$2,797	\$5,380	\$5,380	\$0
64640	PERMITS	\$358	\$145	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$41	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$6,809	\$1,587	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$1,452	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,833	\$2,361	\$4,300	\$4,300	\$0
66600	UTILITIES	\$4,726	\$1,030	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$707	\$176	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$32,486	\$45,616	\$45,616	\$45,616	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$648,000	\$243,500	\$826,555	\$843,223	\$16,668

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$47,061	\$14,942	\$48,561	\$50,561	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$153,288	\$39,661	\$171,265	\$179,265	\$8,000
50715	LIGHT EQUIPMENT OPERATOR	\$156,288	\$50,659	\$164,640	\$172,640	\$8,000
50745	MECHANIC	\$39,660	\$12,665	\$41,160	\$43,160	\$2,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE	\$3,534	\$1,052	\$5,040	\$5,040	\$0
51540	TEMPORARY	\$19,775	\$1,660	\$30,000	\$31,323	\$1,323
51545	PART-TIME EMPLOYEES	\$9,244	\$0	\$17,657	\$18,436	\$779
51613	OVERTIME BASE PAY	\$0	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$593	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$38,666	\$11,053	\$44,900	\$46,897	\$1,997
51920	GROUP INSURANCE	\$100,469	\$30,558	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$55,531	\$16,597	\$64,034	\$68,292	\$4,258
51940	WORKMENS COMPENSATION	\$11,139	\$2,858	\$11,680	\$11,243	(\$437)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,364	\$240	\$937	\$763	(\$174)
53020	GENERAL OFFICE SUPPLIES	\$5,983	\$832	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$42,327	\$7,758	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$731,432	\$80,386	\$433,192	\$433,192	\$0
53520	TIRES AND TUBES	\$4,640	\$1,103	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$54,221	\$8,899	\$90,100	\$90,100	\$0
53550	LUMBER	\$817	\$79	\$3,000	\$3,000	\$0
53580	PIPE	\$4,604	\$0	\$40,200	\$40,200	\$0
53590	SIGNS	\$2,860	\$318	\$5,000	\$5,000	\$0
53595	TOOLS	\$1,324	\$162	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,839	\$200	\$2,602	\$2,602	\$0
53630	INSECTICIDES/PESTICIDES	\$23,034	\$0	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$45	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,948	\$3,600	\$8,000	\$15,000	\$7,000
60520	BUILDING REPAIRS	\$11,949	\$0	\$10,970	\$10,970	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$13,065	\$2,453	\$10,000	\$10,000	\$0
62664	GARBAGE COLL-POC PARKS	\$5,065	\$1,388	\$4,500	\$5,640	\$1,140
62676	GARBAGE COLL-SEADRIFT	\$5,563	\$1,507	\$3,000	\$6,060	\$3,060
63350	LEGAL SERVICES	\$1,475	\$290	\$3,500	\$3,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$48	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$37,371	\$15,293	\$26,430	\$35,000	\$8,570
63635	MAINTENANCE-PARKS	\$1,896	\$0	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$5,110	\$2,162	\$3,400	\$3,400	\$0
64370	OUTSIDE MAINTENANCE	\$170	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$17,473	\$308	\$30,000	\$30,000	\$0
64790	POSTAGE	\$20	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,662	\$2,207	\$3,852	\$8,000	\$4,148
66476	TRAVEL IN COUNTY	\$1,342	\$0	\$350	\$1,200	\$850
66498	TRAVEL OUT OF COUNTY	\$2,242	\$1,302	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,207	\$1,058	\$5,500	\$4,000	(\$1,500)
66600	UTILITIES	\$24,786	\$4,291	\$20,000	\$25,000	\$5,000
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$19,117	\$1,489	\$36,632	\$36,632	\$0
73400	MACHINERY AND EQUIPMENT	\$206,208	\$125	\$273,994	\$245,726	(\$28,268)
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,996,075	\$352,115	\$1,966,713	\$1,998,459	\$31,746

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$75,512	\$23,868	\$77,572	\$81,572	\$4,000
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$28,072	\$9,363	\$31,313	\$33,313	\$2,000
50165	CHIEF DEPUTY SHERIFF	\$61,737	\$19,317	\$62,779	\$64,779	\$2,000
50365	DEPUTY SHERIFF	\$668,295	\$194,762	\$724,395	\$754,395	\$30,000
50415	DISPATCHER	\$282,852	\$91,571	\$298,304	\$314,304	\$16,000
50585	INVESTIGATOR (SHERIFF)	\$241,206	\$75,557	\$247,460	\$257,460	\$10,000
50705	LIEUTENANT - SHERIFF	\$53,329	\$16,749	\$54,433	\$56,433	\$2,000
50855	PATROL SERGEANT	\$158,620	\$57,106	\$197,968	\$205,968	\$8,000
50895	SHERIFF	\$65,189	\$20,371	\$66,206	\$68,206	\$2,000
50900	SPECIAL LICENSE	\$1,179	\$431	\$1,400	\$1,400	\$0
51540	TEMPORARY	\$740	\$0	\$7,908	\$8,257	\$349
51545	PART-TIME EMPLOYEES	\$18,214	\$5,595	\$8,855	\$9,246	\$391
51613	OVERTIME BASE PAY	\$14,072	\$2,102	\$26,135	\$27,288	\$1,153
51616	OVERTIME PREMIUM PAY	\$7,036	\$1,051	\$12,156	\$12,692	\$536
51620	ADDITIONAL PAY-REGULAR RATE	\$50,532	\$20,880	\$56,197	\$58,675	\$2,478
51630	COMP TIME PAY	\$18,900	\$0	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$11,759	\$2,262	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$126,623	\$39,686	\$143,987	\$150,177	\$6,190
51920	GROUP INSURANCE	\$299,112	\$99,767	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$188,806	\$59,878	\$205,346	\$218,688	\$13,342
51940	WORKMENS COMPENSATION	\$24,934	\$7,031	\$23,603	\$22,327	(\$1,276)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,858	\$951	\$3,269	\$2,653	(\$616)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$5,215	\$742	\$10,272	\$10,272	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,379	\$464	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$138	\$109	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$7,932	\$1,388	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$7,220	\$1,918	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$64,271	\$16,541	\$75,000	\$75,000	\$0
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,168	\$1,150	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$3,629	\$3,813	\$7,500	\$7,500	\$0
54020	DUES	\$125	\$75	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$24,334	\$8,700	\$23,043	\$23,043	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$2,000	\$6,001	\$6,001	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61310	COPIER RENTALS	\$1,817	\$631	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$0	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$3,952	\$1,000	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$352	\$0	\$4,000	\$4,000	\$0
63150	K-9 SERVICES/SUPPLIES				\$1	\$1
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$626	\$364	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$546	\$0	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$1,411	\$714	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$3,567	\$823	\$4,312	\$4,312	\$0
64670	PHYSICALS	\$327	\$755	\$1,275	\$1,275	\$0
64790	POSTAGE	\$5,935	\$231	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$280	\$253	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$15,616	\$1,200	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$16,319	\$2,920	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,886	\$571	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,183	\$1,797	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$523	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,734	\$709	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$10,580	\$0	\$5,017	\$5,017	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$7,483	\$7,483	\$0
74055	VEHICLES				\$0	\$0
TOTAL SHERIFF		\$2,599,645	\$797,164	\$2,856,276	\$2,954,824	\$98,548

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL SOIL AND WATER CONSERVATION		\$7,750	\$7,750	\$7,750	\$7,750	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$223,004	\$114,623	\$229,246	\$230,568	\$1,322
66130	TAX COLLECTION SERVICES	\$72,373	\$36,993	\$73,986	\$74,925	\$939
TOTAL TAX APPRAISAL DISTRICT		\$295,377	\$151,616	\$303,232	\$305,493	\$2,261

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **800** DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	(\$1)	\$0
97570	TRANSFER FROM LAW ENF.BLOCK GRANT TRUST		(\$1,937)	\$0	\$0	\$0
97729	TRANS.FROM CPRJ.-MMC NH UPL PROGRAM LOAN	(\$2,000,000)	\$0	(\$1)	\$0	\$1
97731	TRANS.FROM CPRJ MMC BUSINESS IMPR LOAN		(\$2,000,000)	(\$2,000,000)	\$0	\$2,000,000
98010	TRANSFERS TO AIRPORT FUND	\$25,800	\$30,000	\$30,000	\$30,000	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98064	TRAN.TO C.PROJ PCT1 OCEAN DRIVE IMPROVEM	\$110,000	\$0	\$1	\$0	(\$1)
98084	TRANSFER TO CPRJ-MMC LOANS		\$4,000,000	\$4,000,000	\$0	(\$4,000,000)
98085	TRANS.TO CPROJ-MMC NH UPL PROGRAM LOAN	\$0	\$0	\$1	\$0	(\$1)
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$2	\$1	(\$1)
98098	TRANSFER TO CAP.PROJ.-COUNTY ROAD 101	\$1,160	\$0	\$1	\$0	(\$1)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$325,000	\$153,537	\$161,647	\$400,000	\$238,353
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION	\$0	\$300,000	\$300,000	\$1	(\$299,999)
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW		\$435,000	\$435,000	\$1	(\$434,999)
98568	TRANS.TO C.PRJ-PORT ALTO PUBLIC BEACH	\$10,000	\$65,000	\$65,000	\$1	(\$64,999)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$10,000	\$10,000	\$10,000	\$10,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$441,971	\$168,269	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL		\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		(\$1,676,069)	\$2,559,869	\$3,051,651	\$490,004	(\$2,561,647)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *790* DEPARTMENT NAME: *VETERANS SERVICES*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$12,367	\$4,416	\$12,600	\$13,156	\$556
51910	SOCIAL SECURITY	\$946	\$338	\$964	\$1,006	\$42
51930	RETIREMENT	\$1,331	\$482	\$1,375	\$1,466	\$91
51940	WORKMENS COMPENSATION	\$37	\$11	\$38	\$32	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$36	\$8	\$23	\$18	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$294	\$0	\$300	\$300	\$0
63920	MISCELLANEOUS	\$360	\$0	\$361	\$361	\$0
64790	POSTAGE	\$47	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,209	\$270	\$3,190	\$3,190	\$0
66476	TRAVEL IN COUNTY	\$722	\$90	\$600	\$600	\$0
TOTAL VETERANS SERVICES		\$17,349	\$5,614	\$19,601	\$20,279	\$678

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **380** DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$39,500	\$12,615	\$41,000	\$0	(\$41,000)
50905	SUPERVISOR OF WASTE MANAGEMENT	\$48,011	\$15,234	\$49,511	\$0	(\$49,511)
51540	TEMPORARY	\$87	\$58	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$11,532	\$11,531
51910	SOCIAL SECURITY	\$6,430	\$2,036	\$7,116	\$1,073	(\$6,043)
51920	GROUP INSURANCE	\$14,852	\$5,180	\$22,482	\$0	(\$22,482)
51930	RETIREMENT	\$9,432	\$3,038	\$10,148	\$1,563	(\$8,585)
51940	WORKMENS COMPENSATION	\$1,395	\$427	\$1,479	\$215	(\$1,264)
51950	FEDERAL/STATE UNEMPLOYMENT	\$254	\$50	\$167	\$20	(\$147)
53020	GENERAL OFFICE SUPPLIES	\$2,073	\$809	\$1,500	\$1	(\$1,499)
53210	MACHINERY PARTS/SUPPLIES	\$2,905	\$13	\$3,000	\$1,000	(\$2,000)
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,090	\$58	\$4,000	\$500	(\$3,500)
53595	TOOLS	\$84	\$178	\$200	\$1	(\$199)
53610	BUILDING SUPPLIES/PARTS	\$495	\$335	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$585	\$0	\$800	\$1	(\$799)
60012	ADVERTISING	\$0	\$0	\$25	\$1	(\$24)
60332	AUTO ALLOWANCES	\$680	\$0	\$800	\$0	(\$800)
60520	BUILDING REPAIRS	\$446	\$0	\$500	\$100	(\$400)
63200	LANDFILL CLOSURE	\$0	\$0	\$2,000	\$0	(\$2,000)
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,691	\$247	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$225	\$119	\$500	\$500	\$0
64190	OIL FILTER RECYCLING	\$80	\$0	\$200	\$100	(\$100)
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,351	\$743	\$2,400	\$1,200	(\$1,200)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$1	(\$99)
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,976	\$436	\$3,000	\$2,500	(\$500)
66830	WASTE DISPOSAL FEES	\$31,706	\$9,935	\$30,000	\$31,000	\$1,000
70750	CAPITAL OUTLAY	\$18,230	\$29,562	\$31,000	\$6,000	(\$25,000)
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$4,700	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$192,276	\$81,073	\$220,933	\$66,312	(\$154,621)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$3,959,225)	(\$6,826,766)	(\$12,802,245)	(\$13,509,831)	(\$707,586)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2610** FUND NAME: **AIRPORT FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,569)	(\$15,000)	\$3,569
43075	STATE GRANT	(\$9,848)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$69)	(\$12)	(\$30)	(\$30)	\$0
47080	LEASE-AIRPORT	(\$1,200)	(\$400)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$11,116)	(\$412)	(\$19,800)	(\$16,231)	\$3,569

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2610** FUND NAME: **AIRPORT FUND**

DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$54	\$0	\$1,695	\$1,695	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$591	\$591	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$10,772	\$1,188	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$10,739	\$9,189	\$9,998	\$11,800	\$1,802
65180	RADIO MAINTENANCE	\$7,883	\$483	\$7,838	\$7,838	\$0
65620	RUNWAY REPAIRS	\$0	\$0	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,162	\$389	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,566	\$907	\$4,600	\$4,600	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$2,000	\$2,000	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$2,000	\$2,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$25,800)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$11,676	(\$15,545)	\$12,023	\$13,825	\$1,802

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$560	(\$15,957)	(\$7,777)	(\$2,406)	\$5,371

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2620** FUND NAME: *APPELLATE JUDICIAL SYSTEM FUND*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,105)	(\$355)	(\$900)	(\$1,000)	(\$100)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$864)	(\$289)	(\$750)	(\$800)	(\$50)
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$2)	\$0	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,971)	(\$645)	(\$1,654)	(\$1,804)	(\$150)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2620** FUND NAME: *APPELLATE JUDICIAL SYSTEM FUND*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,940	\$0	\$1,653	\$1,804	\$151
TOTAL NO DEPARTMENT		\$1,940	\$0	\$1,653	\$1,804	\$151

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND						
Sum				(\$31)	(\$645)	(\$1)	\$0		\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660** FUND NAME: **COASTAL PROTECTION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,254)	(\$42,300)	(\$46)
43188	FEDERAL REVENUE SHARING	\$0	\$0	(\$60)	(\$1)	\$59
46010	INT INC-GENERAL GOVERNMENT	(\$80)	(\$15)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$80)	(\$15)	(\$42,364)	(\$42,351)	\$13

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660** FUND NAME: *COASTAL PROTECTION FUND*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$40,000	\$40,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40,000	\$40,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$80)	(\$15)	(\$2,364)	(\$2,351)	\$13

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2663** FUND NAME: *COUNTY AND DISTRICT COURT TECHNOLOGY FUND*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,849)	(\$4,200)	(\$351)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$610)	(\$215)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$147)	(\$55)	(\$30)	(\$100)	(\$70)
46010	INT INC-GENERAL GOVERNMENT	(\$7)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$764)	(\$271)	(\$4,380)	(\$4,801)	(\$421)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	<i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i>					
Sum				(\$764)	(\$271)	(\$4,380)	(\$4,801)	(\$421)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2667** FUND NAME: **COUNTY CHILD ABUSE PREVENTION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$508)	(\$550)	(\$42)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$143)	(\$26)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$144)	(\$26)	(\$558)	(\$600)	(\$42)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$144)	(\$26)	(\$558)	(\$600)	(\$42)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2668** FUND NAME: **COUNTY CHILD WELFARE BOARD FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,187)	(\$3,600)	(\$413)
46010	INT INC-GENERAL GOVERNMENT	(\$5)	(\$1)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$1,182)	(\$360)	(\$500)	(\$500)	\$0
TOTAL	*REVENUE*	(\$1,187)	(\$361)	(\$3,688)	(\$4,101)	(\$413)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2668** FUND NAME: **COUNTY CHILD WELFARE BOARD FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$1,887	\$2,000	\$113
TOTAL NO DEPARTMENT		\$0	\$0	\$1,887	\$2,000	\$113

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$1,187)	(\$361)	(\$1,801)	(\$2,101)	(\$300)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2670** FUND NAME: **COURTHOUSE SECURITY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$256,237)	(\$270,000)	(\$13,763)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,063)	(\$1,875)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,662)	(\$559)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,309)	(\$306)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,383)	(\$509)	(\$2,000)	(\$1,000)	\$1,000
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,326)	(\$257)	(\$800)	(\$800)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,384)	(\$432)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$557)	(\$174)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$485)	(\$92)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$14,168)	(\$4,203)	(\$265,637)	(\$278,400)	(\$12,763)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2670** FUND NAME: **COURTHOUSE SECURITY FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$3,755	\$0	\$5,000	\$5,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$445	\$0	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$4,200	\$0	\$140,000	\$140,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$9,968)	(\$4,203)	(\$125,637)	(\$138,400)	(\$12,763)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2672** FUND NAME: **COURT-INITIATED GUARDIANSHIP FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,561)	(\$6,000)	(\$439)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,360)	(\$340)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$9)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,369)	(\$342)	(\$6,562)	(\$7,001)	(\$439)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	<i>COURT-INITIATED GUARDIANSHIP FUND</i>					
Sum				(\$1,369)	(\$342)	(\$6,562)	(\$7,001)	(\$439)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2673** FUND NAME: **COURT RECORD PRESERVATION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,881)	(\$18,000)	(\$2,119)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,220)	(\$690)	(\$1)	(\$1,000)	(\$999)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,822)	(\$934)	(\$1,500)	(\$2,000)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$26)	(\$6)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,068)	(\$1,630)	(\$17,392)	(\$21,010)	(\$3,618)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	<i>COURT RECORD PRESERVATION FUND</i>					
Sum				(\$4,068)	(\$1,630)	(\$17,392)	(\$21,010)	(\$3,618)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2675** FUND NAME: *COUNTY CLERK RECORDS ARCHIVE FUND*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$145,542)	(\$160,000)	(\$14,458)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$42,800)	(\$12,921)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$235)	(\$53)	(\$100)	(\$100)	\$0
TOTAL	*REVENUE*	(\$43,035)	(\$12,974)	(\$185,642)	(\$200,100)	(\$14,458)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2675** FUND NAME: *COUNTY CLERK RECORDS ARCHIVE FUND*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$50,000	\$50,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2675</i>	FUND NAME:	<i>COUNTY CLERK RECORDS ARCHIVE FUND</i>					
Sum				(\$43,035)	(\$12,974)	(\$135,642)	(\$150,100)	(\$14,458)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2690** FUND NAME: **D A FORFEITED PROPERTY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$34,853)	\$0	\$34,853
45060	FORFEITURES-OTHER	(\$13,256)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$13,256)	\$0	(\$34,855)	(\$2)	\$34,853

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2690** FUND NAME: **D A FORFEITED PROPERTY FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$15,474	\$14,619	\$14,620	\$1	(\$14,619)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$15,474	\$14,619	\$14,622	\$3	(\$14,619)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2690	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>				
Sum			\$2,218	\$14,619	(\$20,233)	\$1	\$20,234

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,791)	(\$15,000)	(\$2,209)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,380)	(\$1,015)	(\$1,000)	(\$2,000)	(\$1,000)
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$22)	(\$5)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,402)	(\$1,020)	(\$13,821)	(\$17,030)	(\$3,209)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$2,402)	(\$1,020)	(\$13,781)	(\$16,990)	(\$3,209)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,601)	(\$9,700)	(\$99)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$3)	\$0	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$93)	(\$9)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$60)	(\$35)	(\$100)	(\$100)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$45)	(\$35)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$30)	\$0	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$18)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$249)	(\$83)	(\$10,211)	(\$10,310)	(\$99)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER				\$4,000	\$4,000
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY				\$306	\$306
51920	GROUP INSURANCE				\$800	\$800
51930	RETIREMENT				\$446	\$446
51940	WORKMENS COMPENSATION				\$10	\$10
51950	FEDERAL/STATE UNEMPLOYMENT				\$6	\$6
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$5,570	\$5,568

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				(\$249)	(\$83)	(\$10,209)	(\$4,740)	\$5,469

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2706** FUND NAME: **FAMILY PROTECTION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$7,847)	(\$9,000)	(\$1,153)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$345)	(\$330)	\$0	(\$300)	(\$300)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$570)	(\$285)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$14)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$929)	(\$618)	(\$8,257)	(\$9,710)	(\$1,453)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2706	FUND NAME:	FAMILY PROTECTION FUND					
Sum				(\$929)	(\$618)	(\$8,257)	(\$9,710)	(\$1,453)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2715** FUND NAME: **JUVENILE DELINQUENCY PREVENTION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,613)	(\$8,630)	(\$17)
46010	INT INC-GENERAL GOVERNMENT	(\$17)	(\$3)	(\$15)	(\$15)	\$0
TOTAL	*REVENUE*	(\$17)	(\$3)	(\$8,628)	(\$8,645)	(\$17)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$17)	(\$3)	(\$8,628)	(\$8,645)	(\$17)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2719** FUND NAME: **JUSTICE COURT TECHNOLOGY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$72,248)	\$0	\$72,248
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,737)	(\$408)	(\$66)	(\$1)	\$65
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,851)	(\$683)	(\$125)	(\$1)	\$124
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,729)	(\$345)	(\$33)	(\$1)	\$32
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,830)	(\$583)	(\$135)	(\$1)	\$134
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$741)	(\$233)	(\$83)	(\$1)	\$82
46020	INT INC-JUSTICE SYSTEM	(\$135)	(\$26)	(\$13)	(\$1)	\$12
TOTAL *REVENUE*		(\$8,023)	(\$2,278)	(\$72,703)	(\$6)	\$72,697

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2719** FUND NAME: **JUSTICE COURT TECHNOLOGY FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$1,094	\$466	\$13,860	\$1	(\$13,859)
70752	CAPITAL OUTLAY-JP PCT #2	\$578	\$338	\$22,020	\$1	(\$22,019)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$18,969	\$1	(\$18,968)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$11,708	\$1	(\$11,707)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$6,145	\$1	(\$6,144)
TOTAL NO DEPARTMENT		\$1,672	\$804	\$72,703	\$6	(\$72,697)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$6,351)	(\$1,474)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2720** FUND NAME: **JUSTICE COURT BUILDING SECURITY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,929)	\$0	\$2,929
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$436)	(\$102)	(\$300)	(\$300)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$461)	(\$170)	(\$400)	(\$400)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$394)	(\$86)	(\$300)	(\$300)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$424)	(\$144)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$186)	(\$58)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$13)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,914)	(\$560)	(\$4,339)	(\$1,410)	\$2,929

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$10,000	\$3,554	\$3,929	\$1	(\$3,928)
TOTAL NO DEPARTMENT		\$10,000	\$3,554	\$3,929	\$1	(\$3,928)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2720</i>	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
Sum				\$8,086	\$2,994	(\$410)	(\$1,409)	(\$999)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2721** FUND NAME: **LATERAL ROAD FUND PRECINCT #1**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL	*REVENUE*	(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2721</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #1</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL	*REVENUE*	(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2722</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #2</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2723** FUND NAME: **LATERAL ROAD FUND PRECINCT #3**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2723</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #3</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL	*REVENUE*	(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

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FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

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FUND NUMBER:	<i>2724</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #4</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

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FUND NUMBER: **2726** FUND NAME: *JUROR DONATIONS COUNTY HUMANE SOCIETY*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$358)	(\$1)	\$357
49055	JUROR DONATIONS	(\$358)	(\$528)	(\$150)	(\$500)	(\$350)
TOTAL *REVENUE*		(\$358)	(\$528)	(\$508)	(\$501)	\$7

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2726** FUND NAME: *JUROR DONATIONS COUNTY HUMANE SOCIETY*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$498	\$500	\$2
TOTAL NO DEPARTMENT		\$0	\$0	\$498	\$500	\$2

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FUND NUMBER:	<i>2726</i>	FUND NAME:	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>				
Sum			(\$358)	(\$528)	(\$10)	(\$1)	\$9

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FUND NUMBER: **2729** FUND NAME: **PRETRIAL SERVICES FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$73,899)	(\$74,300)	(\$401)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$4,900)	(\$300)	(\$3,000)	(\$3,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$137)	(\$27)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$5,037)	(\$327)	(\$77,049)	(\$77,450)	(\$401)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2729</i>	FUND NAME:	<i>PRETRIAL SERVICES FUND</i>					
Sum				(\$5,037)	(\$327)	(\$77,049)	(\$77,450)	(\$401)

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FUND NUMBER: **2731** FUND NAME: **LAW LIBRARY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$197,385)	(\$210,000)	(\$12,615)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$7,079)	(\$2,275)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,092)	(\$2,026)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$338)	(\$71)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$13,510)	(\$4,372)	(\$207,685)	(\$220,300)	(\$12,615)

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FUND NUMBER: **2731** FUND NAME: **LAW LIBRARY FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$9,236	\$1,630	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$9,236	\$1,630	\$26,400	\$26,400	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2731</i>	FUND NAME:	<i>LAW LIBRARY FUND</i>					
Sum				(\$4,274)	(\$2,742)	(\$181,285)	(\$193,900)	(\$12,615)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2736** FUND NAME: **POC COMMUNITY CENTER**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$56,013)	(\$35,000)	\$21,013
46010	INT INC-GENERAL GOVERNMENT	(\$118)	(\$22)	(\$50)	(\$50)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$19,225)	(\$1,225)	(\$10,000)	(\$15,000)	(\$5,000)
49082	CONTRIBUTION-PUBLIC	\$0	(\$1,050)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$19,343)	(\$2,297)	(\$66,064)	(\$50,051)	\$16,013

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2736** FUND NAME: **POC COMMUNITY CENTER**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,128	\$379	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$395	\$413	\$18
51910	SOCIAL SECURITY	\$80	\$27	\$125	\$126	\$1
51920	GROUP INSURANCE	\$206	\$76	\$171	\$171	\$0
51930	RETIREMENT	\$121	\$41	\$178	\$183	\$5
51940	WORKMENS COMPENSATION	\$3	\$1	\$14	\$13	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$1	\$3	\$2	(\$1)
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$6,575	\$2,000	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$420	\$0	\$840	\$840	\$0
63920	MISCELLANEOUS	\$877	\$258	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$819	\$8,120	\$8,120	\$8,120	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$12,939	\$3,061	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$1,474	\$0	\$15,330	\$15,330	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
TOTAL NO DEPARTMENT		\$14,646	\$3,964	\$41,127	\$41,149	\$22

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				(\$4,696)	\$1,667	(\$24,937)	(\$8,902)	\$16,035

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2737** FUND NAME: **RECORDS MGMT/PRESERVATION DISTRICT CLERK**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,680)	(\$6,400)	(\$720)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,726)	(\$601)	(\$1,000)	(\$1,500)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$11)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,738)	(\$603)	(\$6,681)	(\$7,901)	(\$1,220)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,500	\$0	\$2,500	\$2,500	\$0
TOTAL NO DEPARTMENT		\$2,500	\$0	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2737</i>	FUND NAME:	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
Sum				\$762	(\$603)	(\$4,181)	(\$5,401)	(\$1,220)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2738** FUND NAME: **RECORDS MANAGEMENT FUND COUNTY CLERK**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,316)	(\$124,000)	(\$91,684)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$25,724)	(\$13,377)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$108)	(\$14)	(\$200)	(\$200)	\$0
TOTAL	*REVENUE*	(\$25,831)	(\$13,391)	(\$67,516)	(\$159,200)	(\$91,684)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2738** FUND NAME: **RECORDS MANAGEMENT FUND COUNTY CLERK**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,000	\$2,088	\$88
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,821	\$1,901	\$80
51910	SOCIAL SECURITY	\$0	\$0	\$292	\$305	\$13
51930	RETIREMENT	\$0	\$0	\$417	\$444	\$27
51940	WORKMENS COMPENSATION	\$0	\$0	\$11	\$10	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$7	\$6	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$0	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$65,375	\$140	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$82,665	\$140	\$41,048	\$41,254	\$206

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				\$56,834	(\$13,251)	(\$26,468)	(\$117,946)	(\$91,478)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2739** FUND NAME: **RECORDS MANAGEMENT AND PRESERVATION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$256,618)	(\$11,700)	\$244,918
44030	FEES-COUNTY CLERK-GEN GOVT	(\$23,310)	\$61,176	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,570)	(\$908)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$476)	(\$47)	(\$150)	(\$150)	\$0
TOTAL	*REVENUE*	(\$26,356)	\$60,222	(\$262,268)	(\$17,350)	\$244,918

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2739** FUND NAME: **RECORDS MANAGEMENT AND PRESERVATION FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	\$1,000	\$0
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW		\$185,000	\$185,000	\$0	(\$185,000)
TOTAL NO DEPARTMENT		\$0	\$185,000	\$187,000	\$2,000	(\$185,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>				
Sum			(\$26,356)	\$245,222	(\$75,268)	(\$15,350)	\$59,918

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2740** FUND NAME: **ROAD AND BRIDGE FUND GENERAL**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,645,340)	(\$1,500,000)	\$145,340
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$265,636)	(\$101,789)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$263,797)	(\$242,059)	(\$260,000)	(\$260,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$27,135)	(\$11,716)	(\$10,000)	(\$10,000)	\$0
45040	FINES-COUNTY COURT	(\$28,609)	(\$13,559)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$165)	\$0	(\$1,200)	(\$1,200)	\$0
45055	FINES-DISTRICT COURT	(\$11,156)	(\$1,645)	(\$20,000)	(\$20,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$2,499)	(\$284)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$598,998)	(\$371,052)	(\$2,158,540)	(\$2,013,200)	\$145,340

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2740** FUND NAME: **ROAD AND BRIDGE FUND GENERAL**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2870</i>	FUND NAME:	<i>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</i>					
Sum				\$1,776	\$232	(\$881)	(\$61)	\$820

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$40,339)	(\$15,000)	\$25,339
41110	TAXES-CURRENT	(\$497,549)	(\$483,946)	(\$492,400)	(\$500,850)	(\$8,450)
41115	PENALTY AND INTEREST-CURRENT	(\$2,388)	(\$1,150)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,575)	(\$4,018)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,990)	(\$1,091)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$21)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$575)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$509,098)	(\$490,205)	(\$532,809)	(\$515,920)	\$16,889

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$142,650	\$65,700	\$131,400	\$119,850	(\$11,550)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$375,000	\$0	\$385,000	\$395,000	\$10,000
TOTAL NO DEPARTMENT		\$517,850	\$65,800	\$517,400	\$515,850	(\$1,550)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4165	FUND NAME:	DEBT SERVICE FUND REFUNDING 2010					
Sum				\$8,752	(\$424,405)	(\$15,409)	(\$70)	\$15,339

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				\$1,002	\$228,948	(\$1,558,540)	(\$1,413,200)	\$145,340

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$21,907)	(\$15,000)	\$6,907
45060	FORFEITURES-OTHER	(\$14,457)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
46030	INT INC-PUBLIC SAFETY	(\$2)	\$0	(\$1)	(\$1)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	(\$66)	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$14,526)	\$0	(\$21,912)	(\$15,005)	\$6,907

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$4,095	\$1,190	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
60360	AUTOMOTIVE REPAIRS	\$163	\$167	\$2,500	\$2,500	\$0
60580	BUY MONEY	\$0	\$1,000	\$3,000	\$3,000	\$0
63150	K-9 SERVICES/SUPPLIES				\$1	\$1
63920	MISCELLANEOUS	\$4,573	\$610	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$8,831	\$2,966	\$13,602	\$13,603	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				(\$5,695)	\$2,966	(\$8,310)	(\$1,402)	\$6,908

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2870** FUND NAME: **6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$50,366)	(\$45,000)	\$5,366
46010	INT INC-GENERAL GOVERNMENT	(\$98)	(\$17)	(\$60)	(\$60)	\$0
49150	RECOVERIES-INSURANCE	(\$710)	\$0	(\$1)	(\$1)	\$0
TOTAL	*REVENUE*	(\$807)	(\$17)	(\$50,427)	(\$45,061)	\$5,366

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2870** FUND NAME: *6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62635	MAINTENANCE	\$744	\$249	\$47,000	\$42,000	(\$5,000)
62871	INSURANCE	\$1,839	\$0	\$2,546	\$3,000	\$454
TOTAL NO DEPARTMENT		\$2,584	\$249	\$49,546	\$45,000	(\$4,546)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4170** FUND NAME: **DEBT SERVICE FUND REFINANCING 2012**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,366)	(\$23,000)	\$26,366
41110	TAXES-CURRENT	(\$648,831)	(\$634,786)	(\$642,750)	(\$647,950)	(\$5,200)
41115	PENALTY AND INTEREST-CURRENT	(\$3,114)	(\$1,508)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$8,708)	(\$5,239)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,647)	(\$1,423)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$28)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$749)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$664,078)	(\$642,957)	(\$692,186)	(\$671,020)	\$21,166

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4170** FUND NAME: **DEBT SERVICE FUND REFINANCING 2012**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$84	\$0	\$100	\$100	\$0
62900	INTEREST	\$122,650	\$55,875	\$111,750	\$94,950	(\$16,800)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$545,000	\$0	\$560,000	\$575,000	\$15,000
TOTAL NO DEPARTMENT		\$668,034	\$56,025	\$672,750	\$670,950	(\$1,800)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4170</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2012</i>					
Sum				\$3,956	(\$586,932)	(\$19,436)	(\$70)	\$19,366

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5148** FUND NAME: *CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10023*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62448	ENGINEERING SERVICES-LOCAL/NON-GRANT	\$5,198	\$7,556	(\$3,741)	\$0	\$3,741
64282	OTHER-LOCAL/NON-GRANT	\$9,408	\$6,032	\$5,441	\$0	(\$5,441)
73294	IMPROVEMENTS-STREET-LOCAL/NON-GRANT	\$81,746	\$0	(\$1,700)	\$0	\$1,700
TOTAL NO DEPARTMENT		\$96,351	\$13,588	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5148	FUND NAME:	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10023</i>					
Sum				\$96,351	\$13,588	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5152** FUND NAME: **CAPITAL PROJECTS COUNTY ENERGY TRZ #1**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
73722	RECONSTRUCTION BRIGHTON RD		\$0	(\$55,045)	\$0	\$55,045
73726	RECONSTRUCTION N OCEAN DR		\$47,501	\$55,045	\$0	(\$55,045)
91010	TRANSFERS FROM GENERAL FUND		\$0	(\$1)	\$0	\$1
TOTAL NO DEPARTMENT			\$47,501	(\$1)	\$0	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5152	FUND NAME:	CAPITAL PROJECTS COUNTY ENERGY TRZ #1				
Sum				\$47,501	(\$1)	\$0	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5188** FUND NAME: **CAPITAL PROJECT-EMS SUBSTATION**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$48,031	\$3,280	\$0	\$0	\$0
70650	BUILDING	\$0	\$206,399	\$300,000	\$0	(\$300,000)
91010	TRANSFERS FROM GENERAL FUND		(\$300,000)	(\$300,000)	\$0	\$300,000
TOTAL NO DEPARTMENT		\$48,031	(\$90,321)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5188	FUND NAME:	CAPITAL PROJECT-EMS SUBSTATION					
Sum				\$48,031	(\$90,321)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5195** FUND NAME: **CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA				(\$1,500,000)	(\$1,500,000)
TOTAL *REVENUE*					(\$1,500,000)	(\$1,500,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5195** FUND NAME: **CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70750	CAPITAL OUTLAY				\$1,500,000	\$1,500,000
TOTAL NO DEPARTMENT					\$1,500,000	\$1,500,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5195	FUND NAME:	CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT		
Sum				\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5225** FUND NAME: *CAPITAL PROJECT-GREEN LAKE PARK*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66600	UTILITIES	\$749	\$95	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$749	\$95	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5225	FUND NAME:	<i>CAPITAL PROJECT-GREEN LAKE PARK</i>					
Sum				\$749	\$95	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5232** FUND NAME: *CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE		\$96,171	\$620,000	\$0	(\$620,000)
91010	TRANSFERS FROM GENERAL FUND		(\$435,000)	(\$435,000)	\$0	\$435,000
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND		(\$185,000)	(\$185,000)	\$0	\$185,000
TOTAL NO DEPARTMENT			(\$523,829)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5232	FUND NAME:	<i>CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE</i>				
Sum				(\$523,829)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5233** FUND NAME: *CPRJ-CITY PT.COMF WATER TREATMENT IMPROV*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA				(\$3,000,000)	(\$3,000,000)
TOTAL *REVENUE*					(\$3,000,000)	(\$3,000,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5233** FUND NAME: *CPRJ-CITY PT.COMF WATER TREATMENT IMPROV*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70750	CAPITAL OUTLAY				\$3,000,000	\$3,000,000
TOTAL NO DEPARTMENT					\$3,000,000	\$3,000,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5233 FUND NAME: CPRJ-CITY PT.COMF WATER TREATMENT IMPROV
Sum

\$0

\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5235** FUND NAME: *CAPITAL PROJECT PORT ALTO BEACH*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
43075	STATE GRANT		\$0	(\$187,500)	\$0	\$187,500
TOTAL *REVENUE*			\$0	(\$187,500)	\$0	\$187,500

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5235** FUND NAME: **CAPITAL PROJECT PORT ALTO BEACH**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$10,000	\$0	\$65,000	\$0	(\$65,000)
73180	IMPROVEMENTS-EROSION CONTROL		\$0	\$187,500	\$0	(\$187,500)
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$65,000)	(\$65,000)	\$0	\$65,000
TOTAL NO DEPARTMENT		\$0	(\$65,000)	\$187,500	\$0	(\$187,500)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5235	FUND NAME:	<i>CAPITAL PROJECT PORT ALTO BEACH</i>						
Sum				\$0	(\$65,000)	\$0	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5260** FUND NAME: **CAPITAL IMPROVEMENT PROJECTS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70677	BUILDING-SIX MILE FIRE DEPARTMENT		\$147,359	\$161,647	\$0	(\$161,647)
71557	EQUIPMENT-JAIL CHILLER				\$150,000	\$150,000
73347	LIGHTING-LITTLE LEAGUE PARK	\$23,957			\$250,000	\$250,000
91010	TRANSFERS FROM GENERAL FUND	(\$325,000)	(\$153,537)	(\$161,647)	(\$400,000)	(\$238,353)
TOTAL NO DEPARTMENT		(\$301,043)	(\$6,178)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5260	FUND NAME:	<i>CAPITAL IMPROVEMENT PROJECTS</i>					
Sum				(\$301,043)	(\$6,178)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5262** FUND NAME: *CAPITAL PROJECT-PORT O'CONNOR LIBRARY*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC		(\$10,817)	\$0	\$0	\$0
TOTAL *REVENUE*			(\$10,817)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5262** FUND NAME: *CAPITAL PROJECT-PORT O'CONNOR LIBRARY*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70650	BUILDING		\$10,817	\$0	\$0	\$0
TOTAL NO DEPARTMENT			\$10,817	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5262	FUND NAME:	<i>CAPITAL PROJECT-PORT O'CONNOR LIBRARY</i>				
Sum				\$0	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5285** FUND NAME: **CPRDJ-MMC LOANS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN		\$0	\$4,000,000	\$0	(\$4,000,000)
91010	TRANSFERS FROM GENERAL FUND		(\$4,000,000)	(\$4,000,000)	\$0	\$4,000,000
TOTAL NO DEPARTMENT			(\$4,000,000)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5285	FUND NAME:	CPRDJ-MMC LOANS				
Sum				(\$4,000,000)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5288** FUND NAME: *CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$525,000)	\$0	\$525,000
49395	MMC LOAN REPAYMENT		\$0	(\$1,475,000)	\$0	\$1,475,000
TOTAL *REVENUE*			\$0	(\$2,000,000)	\$0	\$2,000,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5288** FUND NAME: *CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND		\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
TOTAL NO DEPARTMENT			\$2,000,000	\$2,000,000	\$0	(\$2,000,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5288	FUND NAME:	<i>CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN</i>				
Sum				\$2,000,000	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,161,029)	(\$1,067,141)	\$2,093,888
49230	PATIENT REVENUES	(\$73,659,374)	(\$11,998,611)	(\$72,459,735)	(\$85,407,170)	(\$12,947,435)
49235	NURSING HOME RESIDENT REVENUE	(\$41,482,168)	(\$6,798,514)	(\$40,807,200)	(\$43,141,068)	(\$2,333,868)
49426	CONTRACTUAL ADJUSTMENTS	\$48,845,127	\$7,726,348	\$45,182,654	\$57,035,656	\$11,853,002
49431	OTHER REVENUES	(\$667,082)	(\$102,491)	(\$677,593)	(\$735,054)	(\$57,461)
49450	OTHER NON-OP. REVENUES	(\$3,905,535)	(\$451,419)	(\$1,656,826)	(\$1,379,051)	\$277,775
TOTAL *REVENUE*		(\$70,869,032)	(\$11,624,687)	(\$73,579,729)	(\$74,693,828)	(\$1,114,099)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51795	SALARIES	\$10,292,410	\$1,618,976	\$11,264,573	\$11,236,316	(\$28,257)
51963	BENEFITS	\$3,193,874	\$479,078	\$3,645,720	\$3,482,321	(\$163,399)
53974	SUPPLIES	\$3,167,605	\$518,248	\$3,177,731	\$3,567,898	\$390,167
61760	DEPRECIATION	\$1,051,790	\$162,753	\$750,913	\$968,318	\$217,405
62871	INSURANCE	\$65,324	\$5,702	\$87,407	\$68,595	(\$18,812)
64105	NURSING HOME EXPENSES	\$41,482,168	\$6,798,514	\$40,807,200	\$43,141,068	\$2,333,868
64280	OTHER	\$904,091	\$184,642	\$932,493	\$1,152,913	\$220,420
64579	PAYBACK COUNTY LOAN BUSINESS IMPR PLAN		\$0	\$1,475,000	\$0	(\$1,475,000)
64940	PROFESSIONAL FEES	\$4,361,348	\$893,380	\$4,777,707	\$4,558,435	(\$219,272)
65740	SERVICES	\$3,664,504	\$618,754	\$3,827,956	\$3,958,804	\$130,848
66600	UTILITIES	\$510,039	\$93,319	\$647,000	\$553,254	(\$93,746)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$72,000	\$267,000	\$195,000
71650	EQUIPMENT	\$0	\$0	\$1,500,000	\$800,151	(\$699,849)
TOTAL NO DEPARTMENT		\$68,693,153	\$11,373,366	\$72,965,700	\$73,755,073	\$789,373

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				(\$2,175,879)	(\$251,321)	(\$614,029)	(\$938,755)	(\$324,726)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,153)	(\$24,000)	\$9,153
43099	JUV PROB-TJJD GRANT	(\$266,852)	(\$73,581)	(\$219,825)	(\$219,825)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$32,413)	(\$36,530)	(\$4,117)
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,292)	(\$831)	(\$1,000)	(\$1,000)	\$0
46050	INT INC-JUVENILE SERVICES	(\$396)	(\$69)	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$377,824)	(\$70,709)	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES		(\$26)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$274,116)	(\$261,000)	(\$261,000)	(\$271,000)	(\$10,000)
TOTAL *REVENUE*		(\$921,480)	(\$406,217)	(\$547,542)	(\$552,506)	(\$4,964)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$58,359	\$18,418	\$59,859	\$61,859	\$2,000
50635	JUVENILE PROBATION OFFICER I	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50640	JUVENILE PROBATION OFFICER II	\$47,563	\$15,096	\$49,063	\$51,063	\$2,000
50805	OFFICE MANAGER - JUVENILE PROBATION	\$42,690	\$12,615	\$41,000	\$43,000	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$2,375	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$87,489)	(\$21,872)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$86,443	\$21,298	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$19,046	\$5,074	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,768	\$4,240	\$14,722	\$15,334	\$612
51920	GROUP INSURANCE	\$38,270	\$10,439	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$20,643	\$6,409	\$20,996	\$22,330	\$1,334
51940	WORKMENS COMPENSATION	\$493	\$270	\$502	\$827	\$325
51950	FEDERAL/STATE UNEMPLOYMENT	\$556	\$106	\$346	\$281	(\$65)
51965	BENEFITS PAID BY GRANT	(\$18,000)	(\$4,500)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,032	\$744	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$5,663	\$619	\$4,000	\$4,000	\$0
60300	AUDITING SERVICES	\$0	\$4,500	\$4,000	\$4,000	\$0
60651	CASE MANAGEMENT & TELECOUNSELING	\$24,667	\$4,625	\$0	\$0	\$0
61370	COUNSELING	\$6,759	\$3,060	\$9,999	\$9,999	\$0
62150	DRUG TESTING	\$360	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$4,455	\$530	\$15,000	\$15,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$14,400	\$3,600	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJJ JUV PROB GRANTS	\$377,824	\$70,709	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$2,248	\$90	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$13,118	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$2,583	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$15,028	\$10,870	\$20,000	\$20,000	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$27,402	\$0	\$30,000	\$30,000	\$0
64310	OTHER PROGRAMS	\$1,308	\$773	\$45,477	\$45,477	\$0
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$18,667	\$14,000	\$0	\$0	\$0
64790	POSTAGE	\$0	\$0	\$400	\$400	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$2,200	\$0	\$5,000	\$5,000	\$0
65530	RESIDENTIAL SERVICE	\$21,124	\$0	\$18,654	\$18,654	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$31,836	\$8,551	\$1,722	\$1,722	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$35,216	\$875	\$24,501	\$24,501	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$11,395	\$8,861	\$21,845	\$21,845	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$11,848	\$14,607	\$29,278	\$29,280	\$2
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,655	\$415	\$1,560	\$1,560	\$0
66308	TRAINING	\$7,172	\$4,511	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$4,459	\$1,423	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$2,924	\$775	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE				\$0	\$0
TOTAL NO DEPARTMENT		\$917,560	\$234,347	\$538,794	\$549,002	\$10,208

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	9200	FUND NAME:	JUVENILE PROBATION FUND					
Sum				(\$3,921)	(\$171,870)	(\$8,748)	(\$3,504)	\$5,244

2018 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$6,327,999)	(\$10,445,870)	(\$15,796,805)	(\$16,672,494)	(\$875,689)
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2018 BUDGET

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$49,854	\$0	SUPERINTENDENT	\$3,091	\$723	\$5,554	\$70	\$1,167	\$60,458
3-EMPLOYEE-FULL TIME	\$42,305	\$0	TECHNICIAN	\$2,623	\$613	\$4,713	\$59	\$990	\$51,303
3-EMPLOYEE-FULL TIME	\$42,305	\$0	TECHNICIAN	\$2,623	\$613	\$4,713	\$59	\$990	\$51,303
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
5-EMPLOYEE-TEMPORARY	\$575	\$0	EMPLOYEE	\$36	\$8	\$64	\$1	\$13	\$697
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$654	\$8	\$137	\$7,116
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$466	\$6	\$98	\$5,073
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$59	\$1	\$0	\$629
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
Sum	\$338,371	\$0		\$20,979	\$4,906	\$37,695	\$474	\$7,906	\$410,330

DEPARTMENT: *COMMISSIONERS COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$6,706	\$0	ADMINISTRATIVE ASSISTANT	\$416	\$97	\$747	\$9	\$16	\$7,992
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,896	\$36	\$62	\$30,984
Sum	\$32,706	\$0		\$2,028	\$474	\$3,643	\$46	\$78	\$38,976

DEPARTMENT: *CONSTABLE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$22,008	\$0		\$1,364	\$319	\$2,452	\$0	\$308	\$26,451

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
Sum	\$22,041	\$0		\$1,367	\$320	\$2,455	\$0	\$309	\$26,491

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$22,008	\$0		\$1,364	\$319	\$2,452	\$0	\$308	\$26,451

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$22,008	\$0		\$1,364	\$319	\$2,452	\$0	\$308	\$26,451

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$44	\$334	\$4	\$42	\$3,610
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$25,008	\$0		\$1,550	\$363	\$2,786	\$4	\$350	\$30,061

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$70,891	\$0	AUDITOR	\$4,395	\$1,028	\$7,897	\$99	\$170	\$84,481
3-EMPLOYEE-FULL TIME	\$54,862	\$0	AUDITOR-FIRST ASSISTANT	\$3,401	\$795	\$6,112	\$77	\$132	\$65,379
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$297,902	\$0		\$18,470	\$4,320	\$33,186	\$417	\$715	\$355,010

DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,206	\$0	COUNTY CLERK	\$4,229	\$989	\$7,598	\$0	\$164	\$81,186
3-EMPLOYEE-FULL TIME	\$43,000	\$0	DEPUTY-CHIEF	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY 1	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY 1	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY 1	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$37,489	\$0	DEPUTY 2	\$2,324	\$544	\$4,176	\$52	\$90	\$44,676
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$102	\$1	\$2	\$1,096
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$157
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$117
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$267,789	\$0		\$16,603	\$3,883	\$29,832	\$279	\$643	\$319,029

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$163,500	\$0	JUDGE	\$7,049	\$2,371	\$18,214	\$0	\$392	\$191,526
3-EMPLOYEE-FULL TIME	\$58,840	\$0	COURT REPORTER	\$3,648	\$853	\$6,555	\$82	\$141	\$70,120
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$836	\$11	\$22	\$8,942
4-EMPLOYEE-PART TIME	\$1,984	\$0	BALIFF-PART-TIME	\$123	\$29	\$221	\$3	\$28	\$2,387
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$231,825	\$0		\$11,286	\$3,361	\$25,825	\$96	\$583	\$272,976

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$78,141	\$0	JUDGE	\$4,845	\$1,133	\$8,705	\$0	\$188	\$93,011
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$18	\$9,165
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$128,843	\$0		\$7,988	\$1,868	\$14,353	\$60	\$309	\$153,422

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$69,160	\$0	TAX COLLECTOR	\$4,288	\$1,003	\$7,704	\$0	\$166	\$82,321
3-EMPLOYEE-FULL TIME	\$43,026	\$0	DEPUTY-CHIEF	\$2,668	\$624	\$4,793	\$60	\$103	\$51,274
3-EMPLOYEE-FULL TIME	\$39,288	\$0	ADMINISTRATIVE DEPUTY	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	ADMINISTRATIVE DEPUTY	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
4-EMPLOYEE-PART TIME	\$6,745	\$0	EMPLOYEE	\$418	\$98	\$751	\$9	\$16	\$8,038
5-EMPLOYEE-TEMPORARY	\$522	\$0	EMPLOYEE	\$32	\$8	\$58	\$1	\$1	\$622
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$198,030	\$0		\$12,278	\$2,871	\$22,061	\$180	\$475	\$235,896

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: COUNTY TREASURER

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,206	\$0	TREASURER	\$4,229	\$989	\$7,598	\$0	\$164	\$81,186
3-EMPLOYEE-FULL TIME	\$42,285	\$0	DEPUTY-CHIEF	\$2,622	\$613	\$4,711	\$59	\$101	\$50,391
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$36,024	\$0	DEPUTY	\$2,233	\$522	\$4,013	\$50	\$86	\$42,930
Sum	\$185,803	\$0		\$11,520	\$2,694	\$20,698	\$165	\$446	\$221,326

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,140	\$0	DISTRICT ATTORNEY	\$877	\$205	\$1,575	\$0	\$34	\$16,831
3-EMPLOYEE-FULL TIME	\$103,657	\$0	ATTORNEY-FIRST ASSISTANT	\$6,427	\$1,503	\$11,547	\$145	\$249	\$123,528
3-EMPLOYEE-FULL TIME	\$77,756	\$0	ATTORNEY	\$4,821	\$1,127	\$8,662	\$109	\$187	\$92,662
3-EMPLOYEE-FULL TIME	\$77,756	\$0	ATTORNEY	\$4,821	\$1,127	\$8,662	\$109	\$187	\$92,662
3-EMPLOYEE-FULL TIME	\$58,700	\$0	INVESTIGATOR	\$3,639	\$851	\$6,539	\$82	\$822	\$70,634
3-EMPLOYEE-FULL TIME	\$49,033	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,040	\$711	\$5,462	\$69	\$118	\$58,433
3-EMPLOYEE-FULL TIME	\$42,283	\$0	SECRETARY LEGAL	\$2,622	\$613	\$4,710	\$59	\$101	\$50,389
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,016	\$13	\$22	\$10,868
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$196	\$2	\$4	\$2,101
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$64	\$1	\$1	\$683
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$45	\$1	\$1	\$477
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$33
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$599,671	\$0		\$37,180	\$8,695	\$66,803	\$820	\$2,120	\$715,289

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,206	\$0	DISTRICT CLERK	\$4,229	\$989	\$7,598	\$0	\$164	\$81,186
3-EMPLOYEE-FULL TIME	\$43,000	\$0	DEPUTY-CHIEF	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
3-EMPLOYEE-FULL TIME	\$39,329	\$0	DEPUTY - CHILD SUPPORT	\$2,438	\$570	\$4,381	\$55	\$94	\$46,868
3-EMPLOYEE-FULL TIME	\$34,452	\$0	DEPUTY - CHILD SUPPORT	\$2,136	\$500	\$3,838	\$48	\$83	\$41,056
3-EMPLOYEE-FULL TIME	\$32,978	\$0	DEPUTY	\$2,045	\$478	\$3,674	\$46	\$79	\$39,300
3-EMPLOYEE-FULL TIME	\$32,978	\$0	DEPUTY	\$2,045	\$478	\$3,674	\$46	\$79	\$39,300
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$199	\$2	\$4	\$2,126
Sum	\$252,727	\$0		\$15,669	\$3,665	\$28,154	\$258	\$607	\$301,079

DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,393	\$18	\$36	\$14,903
4-EMPLOYEE-PART TIME	\$11,820	\$0	BALIFF-PART-TIME	\$733	\$171	\$1,317	\$17	\$165	\$14,223
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$418	\$5	\$11	\$4,471
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$1	\$215
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$56	\$1	\$1	\$596
Sum	\$28,751	\$0		\$1,783	\$417	\$3,203	\$40	\$214	\$34,408

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$51,832	\$0	ADMINSTRATOR	\$3,214	\$752	\$5,774	\$73	\$124	\$61,768
3-EMPLOYEE-FULL TIME	\$36,575	\$0	ELECTIONS-ASSISTANT	\$2,268	\$530	\$4,074	\$51	\$88	\$43,586
4-EMPLOYEE-PART TIME	\$51,206	\$0	EMPLOYEE	\$3,175	\$742	\$5,704	\$72	\$148	\$61,048
4-EMPLOYEE-PART TIME	\$10,963	\$0	JUDGES/CLERKS-ELECTION	\$680	\$159	\$1,221	\$15	\$32	\$13,070
5-EMPLOYEE-TEMPORARY	\$6,752	\$0	EMPLOYEE	\$419	\$98	\$752	\$9	\$20	\$8,050
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$82	\$1	\$2	\$873

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: ELECTIONS

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$391	\$0	OVERTIME-PREMIUM PAY	\$24	\$6	\$44	\$1	\$0	\$465
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$158,463	\$0		\$9,825	\$2,298	\$17,653	\$222	\$414	\$188,874

DEPARTMENT: EMERGENCY MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$50,465	\$0	ADMINISTRATOR	\$3,129	\$732	\$5,622	\$71	\$232	\$60,250
3-EMPLOYEE-FULL TIME	\$39,552	\$0	OFFICE MANAGER	\$2,452	\$574	\$4,406	\$55	\$95	\$47,134
Sum	\$90,017	\$0		\$5,581	\$1,305	\$10,028	\$126	\$327	\$107,384

DEPARTMENT: EMERGENCY MEDICAL SERVICES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$78,670	\$0	DIRECTOR	\$4,878	\$1,141	\$8,764	\$110	\$1,133	\$94,695
3-EMPLOYEE-FULL TIME	\$74,290	\$0	DIRECTOR-ASSISTANT	\$4,606	\$1,077	\$8,276	\$104	\$1,070	\$89,423
3-EMPLOYEE-FULL TIME	\$46,514	\$1,500	SUPERVISOR	\$2,977	\$696	\$5,349	\$67	\$691	\$57,794
3-EMPLOYEE-FULL TIME	\$45,733	\$1,500	SUPERVISOR	\$2,928	\$685	\$5,262	\$66	\$680	\$56,854
3-EMPLOYEE-FULL TIME	\$42,082	\$1,500	SUPERVISOR	\$2,702	\$632	\$4,855	\$61	\$628	\$52,460
3-EMPLOYEE-FULL TIME	\$40,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,529	\$591	\$4,544	\$57	\$587	\$49,094
3-EMPLOYEE-FULL TIME	\$39,123	\$1,500	CREW LEADER	\$2,519	\$589	\$4,525	\$57	\$585	\$48,898
3-EMPLOYEE-FULL TIME	\$39,123	\$1,500	CREW LEADER	\$2,519	\$589	\$4,525	\$57	\$585	\$48,898
3-EMPLOYEE-FULL TIME	\$39,123	\$1,500	CREW LEADER	\$2,519	\$589	\$4,525	\$57	\$585	\$48,898
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$1	\$0	EMERGENCY MEDICAL TECHNICIAN	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$128,708	\$0	EMPLOYEE	\$7,049	\$1,866	\$14,338	\$180	\$1,853	\$153,995
99-OTHER	\$477,607	\$0	OVERTIME-BASE PAY	\$29,612	\$6,925	\$53,205	\$669	\$6,878	\$574,896
99-OTHER	\$151,351	\$0	OVERTIME-PREMIUM PAY	\$9,384	\$2,195	\$16,861	\$212	\$2,179	\$182,181
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,789	\$22	\$231	\$19,327
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,787,205	\$25,500		\$111,457	\$26,284	\$201,935	\$2,538	\$26,103	\$2,181,023

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$21,920	\$0	4-H/YOUTH AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
2-APPOINTED OFFICIAL	\$21,920	\$0	CEAFCS AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
2-APPOINTED OFFICIAL	\$21,920	\$0	COUNTY AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
2-APPOINTED OFFICIAL	\$21,920	\$0	MARINE AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$219

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: EXTENSION SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$130,865	\$0		\$8,114	\$1,898	\$14,578	\$183	\$104	\$155,741

DEPARTMENT: HIGHWAY PATROL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$16,445	\$0	EMPLOYEE	\$1,020	\$238	\$1,832	\$23	\$39	\$19,598
Sum	\$16,445	\$0		\$1,020	\$238	\$1,832	\$23	\$39	\$19,598

DEPARTMENT: HUMAN RESOURCES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$7,293	\$0	HUMAN RELATIONS OFFICER	\$452	\$106	\$812	\$10	\$18	\$8,691
Sum	\$7,293	\$0		\$452	\$106	\$812	\$10	\$18	\$8,691

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$66,099	\$0	IT COORDINATOR	\$4,098	\$958	\$7,363	\$93	\$192	\$78,803
3-EMPLOYEE-FULL TIME	\$39,965	\$0	NETWORK TECHNICIAN	\$2,478	\$579	\$4,452	\$56	\$116	\$47,646
3-EMPLOYEE-FULL TIME	\$36,000	\$0	TECHNICIAN	\$2,232	\$522	\$4,010	\$50	\$104	\$42,919
Sum	\$142,064	\$0		\$8,808	\$2,060	\$15,826	\$199	\$412	\$169,369

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$53,744	\$0	ADMINISTRATOR	\$3,332	\$779	\$5,987	\$75	\$752	\$64,670
3-EMPLOYEE-FULL TIME	\$47,498	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,945	\$689	\$5,291	\$66	\$665	\$57,154

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$18,585	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,152	\$269	\$2,070	\$26	\$260	\$22,363
99-OTHER	\$8,059	\$0	OVERTIME-BASE PAY	\$500	\$117	\$898	\$11	\$113	\$9,697
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$882	\$11	\$111	\$9,527
99-OTHER	\$3,560	\$0	OVERTIME-PREMIUM PAY	\$221	\$52	\$397	\$5	\$0	\$4,234
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$149	\$2	\$19	\$1,608
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$97
Sum	\$1,632,412	\$0		\$101,210	\$23,670	\$181,851	\$2,285	\$22,804	\$1,964,232

DEPARTMENT: JUSTICE OF PEACE-GENERAL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$111	\$1	\$3	\$1,192
Sum	\$1,000	\$0		\$62	\$15	\$111	\$1	\$3	\$1,192

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
3-EMPLOYEE-FULL TIME	\$36,000	\$0	CLERK-JP COURT	\$2,232	\$522	\$4,010	\$50	\$86	\$42,901
5-EMPLOYEE-TEMPORARY	\$5,221	\$0	EMPLOYEE	\$324	\$76	\$582	\$7	\$13	\$6,222
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
Sum	\$87,963	\$0		\$5,454	\$1,275	\$9,799	\$58	\$211	\$104,760

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
3-EMPLOYEE-FULL TIME	\$36,000	\$0	CLERK-JP COURT	\$2,232	\$522	\$4,010	\$50	\$86	\$42,901
5-EMPLOYEE-TEMPORARY	\$5,221	\$0	EMPLOYEE	\$324	\$76	\$582	\$7	\$13	\$6,222
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380
Sum	\$87,919	\$0		\$5,451	\$1,275	\$9,794	\$58	\$211	\$104,708

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
3-EMPLOYEE-FULL TIME	\$36,000	\$0	CLERK-JP COURT	\$2,232	\$522	\$4,010	\$50	\$86	\$42,901
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380
Sum	\$82,697	\$0		\$5,127	\$1,199	\$9,212	\$50	\$198	\$98,485

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
5-EMPLOYEE-TEMPORARY	\$1,045	\$0	EMPLOYEE	\$65	\$15	\$116	\$1	\$3	\$1,245
6-EMPLOYEE-PART TIME-P	\$19,781	\$0	CLERK-JP COURT-PART-TIME	\$1,226	\$287	\$2,204	\$28	\$47	\$23,573
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$67,523	\$0		\$4,186	\$979	\$7,522	\$29	\$162	\$80,402

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
6-EMPLOYEE-PART TIME-P	\$15,162	\$0	CLERK-JP COURT-PART-TIME	\$940	\$220	\$1,689	\$21	\$36	\$18,069
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380
Sum	\$61,859	\$0		\$3,835	\$897	\$6,891	\$21	\$148	\$73,652

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$4,000	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$446	\$6	\$10	\$4,767
Sum	\$4,000	\$0		\$248	\$58	\$446	\$6	\$10	\$4,767

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$580	\$0	\$12	\$6,196
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$580	\$0	\$12	\$6,196
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$256	\$0	\$6	\$2,735
Sum	\$12,708	\$0		\$788	\$184	\$1,416	\$0	\$30	\$15,126

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$61,859	\$0	PROBATION OFFICER-CHIEF	\$3,835	\$897	\$6,891	\$87	\$285	\$73,853
3-EMPLOYEE-FULL TIME	\$51,063	\$0	PROBATION OFFICER	\$3,166	\$740	\$5,688	\$71	\$235	\$60,964
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
3-EMPLOYEE-FULL TIME	\$43,000	\$0	PROBATION OFFICER 1	\$2,666	\$624	\$4,790	\$60	\$198	\$51,338
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$170	\$2	\$7	\$1,820
Sum	\$200,448	\$0		\$12,428	\$2,906	\$22,330	\$281	\$827	\$239,220

DEPARTMENT: LIBRARY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$49,228	\$0	DIRECTOR	\$3,052	\$714	\$5,484	\$69	\$128	\$58,675
3-EMPLOYEE-FULL TIME	\$43,000	\$0	DIRECTOR-ASSISTANT	\$2,666	\$624	\$4,790	\$60	\$112	\$51,252
3-EMPLOYEE-FULL TIME	\$42,283	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,622	\$613	\$4,710	\$59	\$110	\$50,397
3-EMPLOYEE-FULL TIME	\$37,623	\$0	LIBRARIAN - CIRCULATION	\$2,333	\$546	\$4,191	\$53	\$98	\$44,843
4-EMPLOYEE-PART TIME	\$51,914	\$0	EMPLOYEE	\$3,219	\$753	\$5,783	\$73	\$135	\$61,876
5-EMPLOYEE-TEMPORARY	\$18,922	\$0	EMPLOYEE	\$1,173	\$274	\$2,108	\$26	\$49	\$22,553
6-EMPLOYEE-PART TIME-P	\$20,788	\$0	LIBRARIAN-BRANCH	\$1,289	\$301	\$2,316	\$29	\$54	\$24,777
6-EMPLOYEE-PART TIME-P	\$20,788	\$0	LIBRARIAN-BRANCH	\$1,289	\$301	\$2,316	\$29	\$54	\$24,777
6-EMPLOYEE-PART TIME-P	\$20,788	\$0	LIBRARIAN-BRANCH	\$1,289	\$301	\$2,316	\$29	\$54	\$24,777
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$91	\$1	\$2	\$976
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$91	\$1	\$2	\$976
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$91	\$1	\$2	\$976
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$88	\$1	\$2	\$938
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$308,680	\$0		\$19,138	\$4,476	\$34,387	\$432	\$803	\$367,916

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: MUSEUM

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$39,299	\$0	DIRECTOR	\$2,437	\$570	\$4,378	\$55	\$102	\$46,840
4-EMPLOYEE-PART TIME	\$11,210	\$0	EMPLOYEE	\$695	\$163	\$1,249	\$16	\$29	\$13,361
5-EMPLOYEE-TEMPORARY	\$1,045	\$0	EMPLOYEE	\$65	\$15	\$116	\$1	\$3	\$1,246
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
Sum	\$51,560	\$0		\$3,197	\$748	\$5,744	\$72	\$134	\$61,454

DEPARTMENT: NUISANCE ENFORCEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$54,681	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,390	\$793	\$6,091	\$77	\$766	\$65,798
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$11	\$108	\$9,265
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
Sum	\$62,481	\$0		\$3,874	\$906	\$6,960	\$87	\$875	\$75,183

DEPARTMENT: PORT O'CONNOR COMMUNITY CENTER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,231	\$0	ADMINISTRATIVE ASSISTANT	\$76	\$18	\$137	\$2	\$3	\$1,467
4-EMPLOYEE-PART TIME	\$413	\$0	EMPLOYEE	\$26	\$6	\$46	\$1	\$10	\$501
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,645	\$0		\$102	\$24	\$183	\$2	\$13	\$1,969

DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,901	\$0	EMPLOYEE	\$118	\$28	\$212	\$3	\$5	\$2,265
5-EMPLOYEE-TEMPORARY	\$2,088	\$0	EMPLOYEE	\$129	\$30	\$233	\$3	\$5	\$2,488

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$3,989	\$0		\$247	\$58	\$444	\$6	\$10	\$4,754

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,105	\$360	FOREMAN	\$3,129	\$732	\$5,622	\$71	\$1,151	\$61,169
3-EMPLOYEE-FULL TIME	\$47,327	\$0	FOREMAN-ASSISTANT	\$2,934	\$686	\$5,272	\$66	\$1,079	\$57,365
3-EMPLOYEE-FULL TIME	\$45,751	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$2,944	\$689	\$5,290	\$66	\$1,083	\$57,564
3-EMPLOYEE-FULL TIME	\$44,554	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,762	\$646	\$4,963	\$62	\$1,016	\$54,004
3-EMPLOYEE-FULL TIME	\$44,554	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,762	\$646	\$4,963	\$62	\$1,016	\$54,004
3-EMPLOYEE-FULL TIME	\$44,366	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,751	\$643	\$4,942	\$62	\$1,012	\$53,776
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$6,265	\$0	EMPLOYEE	\$388	\$91	\$698	\$9	\$143	\$7,594
5-EMPLOYEE-TEMPORARY	\$34,978	\$0	EMPLOYEE	\$2,169	\$507	\$3,897	\$49	\$797	\$42,397
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$429,026	\$2,100		\$26,730	\$6,251	\$48,027	\$508	\$7,645	\$520,287

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,561	\$240	FOREMAN	\$3,150	\$737	\$5,659	\$71	\$1,158	\$61,576
3-EMPLOYEE-FULL TIME	\$47,327	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,957	\$691	\$5,312	\$67	\$1,087	\$57,801
3-EMPLOYEE-FULL TIME	\$47,327	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,957	\$691	\$5,312	\$67	\$1,087	\$57,801

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$44,925	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,800	\$655	\$5,031	\$63	\$1,030	\$54,744
3-EMPLOYEE-FULL TIME	\$44,366	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,844	\$665	\$5,109	\$64	\$1,046	\$55,594
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$12,530	\$0	EMPLOYEE	\$777	\$182	\$1,396	\$18	\$286	\$15,188
5-EMPLOYEE-TEMPORARY	\$17,038	\$0	EMPLOYEE	\$1,056	\$247	\$1,898	\$24	\$388	\$20,652
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$47	\$1	\$10	\$513
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$27	\$0	\$6	\$298
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$3	\$149
Sum	\$375,988	\$2,700		\$23,479	\$5,491	\$42,186	\$435	\$6,449	\$456,727

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,895	\$1,440	FOREMAN	\$3,245	\$759	\$5,830	\$73	\$1,193	\$63,435
3-EMPLOYEE-FULL TIME	\$47,327	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,042	\$711	\$5,466	\$69	\$1,119	\$59,474
3-EMPLOYEE-FULL TIME	\$44,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,784	\$651	\$5,003	\$63	\$1,024	\$54,431
3-EMPLOYEE-FULL TIME	\$44,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,784	\$651	\$5,003	\$63	\$1,024	\$54,431
3-EMPLOYEE-FULL TIME	\$44,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,784	\$651	\$5,003	\$63	\$1,024	\$54,431
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$10,443	\$0	EMPLOYEE	\$647	\$151	\$1,163	\$15	\$238	\$12,658
5-EMPLOYEE-TEMPORARY	\$19,212	\$0	EMPLOYEE	\$1,191	\$279	\$2,140	\$27	\$438	\$23,287
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$49	\$1	\$10	\$533
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$27	\$0	\$6	\$295
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$25	\$0	\$0	\$262
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$61
Sum	\$373,050	\$4,800		\$23,427	\$5,479	\$42,092	\$434	\$6,425	\$455,706

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #4*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,561	\$360	FOREMAN	\$3,157	\$738	\$5,673	\$71	\$1,161	\$61,721
3-EMPLOYEE-FULL TIME	\$46,167	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,885	\$675	\$5,183	\$65	\$1,061	\$56,395
3-EMPLOYEE-FULL TIME	\$44,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,773	\$649	\$4,982	\$63	\$1,020	\$54,212
3-EMPLOYEE-FULL TIME	\$44,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,773	\$649	\$4,982	\$63	\$1,020	\$54,212
3-EMPLOYEE-FULL TIME	\$44,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,773	\$649	\$4,982	\$63	\$1,020	\$54,212
3-EMPLOYEE-FULL TIME	\$43,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,698	\$631	\$4,848	\$61	\$992	\$52,751
3-EMPLOYEE-FULL TIME	\$43,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,698	\$631	\$4,848	\$61	\$992	\$52,751
3-EMPLOYEE-FULL TIME	\$43,160	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,788	\$652	\$5,009	\$63	\$1,025	\$54,496
3-EMPLOYEE-FULL TIME	\$43,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,698	\$631	\$4,848	\$61	\$992	\$52,751
3-EMPLOYEE-FULL TIME	\$43,160	\$360	MECHANIC	\$2,698	\$631	\$4,848	\$61	\$444	\$52,202
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$18,436	\$0	EMPLOYEE	\$1,143	\$267	\$2,054	\$26	\$420	\$22,346
5-EMPLOYEE-TEMPORARY	\$31,323	\$0	EMPLOYEE	\$1,942	\$454	\$3,489	\$44	\$714	\$37,967
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$117	\$1	\$24	\$1,276
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$42	\$1	\$9	\$456
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
Sum	\$607,991	\$5,040		\$38,008	\$8,889	\$68,292	\$763	\$11,243	\$740,226

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,206	\$0	SHERIFF	\$4,229	\$989	\$7,598	\$0	\$955	\$81,977
3-EMPLOYEE-FULL TIME	\$64,779	\$0	DEPUTY-CHIEF	\$4,016	\$939	\$7,216	\$91	\$907	\$77,949
3-EMPLOYEE-FULL TIME	\$56,433	\$0	LIEUTENANT	\$3,499	\$818	\$6,287	\$79	\$790	\$67,906
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	SERGEANT	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$1,200	SERGEANT	\$3,267	\$764	\$5,870	\$74	\$738	\$63,404
3-EMPLOYEE-FULL TIME	\$51,492	\$0	SERGEANT	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	SERGEANT	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$200	DEPUTY	\$3,131	\$732	\$5,625	\$71	\$707	\$60,758
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$40,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,529	\$591	\$4,544	\$57	\$98	\$48,605
3-EMPLOYEE-FULL TIME	\$40,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,529	\$591	\$4,544	\$57	\$98	\$48,605
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$33,313	\$0	ADMINISTRATIVE CLERK	\$2,065	\$483	\$3,711	\$47	\$80	\$39,699
4-EMPLOYEE-PART TIME	\$9,246	\$0	EMPLOYEE	\$573	\$134	\$1,030	\$13	\$129	\$11,126
5-EMPLOYEE-TEMPORARY	\$8,257	\$0	EMPLOYEE	\$512	\$120	\$920	\$12	\$116	\$9,936
99-OTHER	\$58,675	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,638	\$851	\$6,536	\$82	\$821	\$70,604
99-OTHER	\$27,288	\$0	OVERTIME-BASE PAY	\$1,692	\$396	\$3,040	\$38	\$382	\$32,836
99-OTHER	\$12,692	\$0	OVERTIME-PREMIUM PAY	\$787	\$184	\$1,414	\$18	\$0	\$15,095
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$506	\$6	\$64	\$5,461
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$500	\$6	\$63	\$5,399
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,961,692	\$1,400		\$121,712	\$28,465	\$218,688	\$2,653	\$22,327	\$2,356,937

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$13,156	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$816	\$191	\$1,466	\$18	\$32	\$15,678
Sum	\$13,156	\$0		\$816	\$191	\$1,466	\$18	\$32	\$15,678

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$11,532	\$0	EMPLOYEE	\$715	\$167	\$1,285	\$16	\$176	\$13,891
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$279	\$4	\$38	\$3,012
Sum	\$14,032	\$0		\$870	\$203	\$1,563	\$20	\$215	\$16,903

Grand Total	\$11,449,662	\$41,540		\$708,436	\$166,622	\$1,280,120	\$14,360	\$123,870	\$13,784,610
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