

# CALHOUN COUNTY, TEXAS

## 2019 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 13, 2018

This budget will raise less revenue from property taxes than last year's budget by \$415,878 which is a 2.578 percent decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$449,536.

	<b>Proposed</b>		
<b>Tax Rate Year</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>
<b>Budget Year</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>
General Fund Tax Rate	0.4539	0.4537	0.4544
Debt Tax Rate	<u>0.0361</u>	<u>0.0363</u>	<u>0.0356</u>
<b>Total Tax Rate</b>	<b>0.4900</b>	<b>0.4900</b>	<b>0.4900</b>
Effective Tax Rate	0.4946	0.4939	0.5123
Effective M&O Rate	0.5643	0.5640	0.5744
Maximum M&O Rate	0.6094	0.6091	0.6203
Sales Tax Adjustment Rate (1/2%)	0.1420	0.0994	0.1105
Rollback Tax Rate	0.5035	0.5460	0.5454
Total Debt Payable	\$ 5,290,000	\$ 6,260,000	\$ 7,205,000

# CALHOUN COUNTY

TEXAS

*Port Lavaca,  
Texas*



*The Causeway and  
Half Moon Reef  
Lighthouse*



FIVE YEAR BUDGET PLAN

**2019 BUDGET**

# CALHOUN COUNTY, TEXAS

## FIVE YEAR BUDGET PLAN

### GENERAL FUND

**REVENUES**

PROPERTY TAXES  
 SALES TAXES  
 OTHER TAXES  
 LICENSES AND PERMITS  
 INTERGOVERNMENTAL  
 FEES FOR SERVICES  
 FINES AND FORFEITURES  
 INTEREST  
 OTHER REVENUES  
 TRANSFERS IN

**TOTAL REVENUES**

	2019	2020	2021	2022	2023
PROPERTY TAXES	\$15,195,000	\$16,793,324	\$17,872,297	\$19,962,984	\$22,074,139
SALES TAXES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
OTHER TAXES	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
LICENSES AND PERMITS	\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
INTERGOVERNMENTAL	\$172,121	\$172,121	\$172,121	\$172,121	\$172,121
FEES FOR SERVICES	\$1,439,033	\$1,439,033	\$1,439,033	\$1,439,033	\$1,439,033
FINES AND FORFEITURES	\$173,100	\$173,100	\$173,100	\$173,100	\$173,100
INTEREST	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
OTHER REVENUES	\$1,230,121	\$1,230,121	\$1,230,121	\$1,230,121	\$1,230,121
TRANSFERS IN	\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL REVENUES</b>	<b>\$21,960,887</b>	<b>\$23,559,209</b>	<b>\$24,638,182</b>	<b>\$26,728,869</b>	<b>\$28,840,024</b>

**EXPENDITURES**

SALARIES  
 BENEFITS  
 SUPPLIES  
 SERVICES  
 CAPITAL OUTLAY  
 TRANSFERS OUT

**TOTAL EXPENDITURES**

SALARIES	\$11,504,924	\$12,080,170	\$12,684,179	\$13,318,388	\$13,984,307
BENEFITS	\$4,427,957	\$4,649,355	\$4,881,823	\$5,125,914	\$5,382,209
SUPPLIES	\$1,988,673	\$2,088,107	\$2,192,512	\$2,302,138	\$2,417,244
SERVICES	\$4,813,307	\$5,053,972	\$5,306,671	\$5,572,005	\$5,850,605
CAPITAL OUTLAY	\$1,029,956	\$1,081,454	\$1,135,526	\$1,192,303	\$1,251,918
TRANSFERS OUT	\$909,001	\$672,000	\$672,000	\$672,000	\$672,000
<b>TOTAL EXPENDITURES</b>	<b>\$24,673,818</b>	<b>\$25,625,058</b>	<b>\$26,872,711</b>	<b>\$28,182,746</b>	<b>\$29,558,284</b>

**EXCESS (DEFICIENCY) OF  
 REVENUES OVER EXPENDITURES**

	(\$2,712,931)	(\$2,065,849)	(\$2,234,529)	(\$1,453,877)	(\$718,260)
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**ESTIMATED BEGINNING CASH**

	\$17,000,000	\$14,287,069	\$12,221,220	\$9,986,691	\$8,532,814
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**ESTIMATED ENDING CASH**

	\$14,287,069	\$12,221,220	\$9,986,691	\$8,532,814	\$7,814,555
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**RECOMMENDED FUND BALANCE=25%**

	\$6,168,455	\$6,406,264	\$6,718,178	\$7,045,687	\$7,389,571
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE  
 GENERAL FUND TAX RATE (ACTUAL-2019; ESTIMATED 2020-2023)**

	\$0.2152	\$0.3322	\$0.4397	\$0.5535	\$0.6454
	\$0.4539	\$0.5000	\$0.5300	\$0.5900	\$0.6500

### DEBT SERVICE

**EXPENDITURES**

GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)  
 GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)  
 AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE  
 ANTICIPATED NEW DEBT

**TOTAL EXPENDITURES**

**DEBT SERVICE TAX-CURRENT DEBT**

**DEBT SERVICE TAX-NEW DEBT**

**TOTAL DEBT SERVICE TAX**

	2019	2020	2021	2022	2023
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$514,000	\$517,800	\$515,800	\$518,200	\$514,800
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$673,700	\$670,850	\$672,550	\$673,650	\$109,150
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$30,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,157,700</b>	<b>\$1,188,650</b>	<b>\$1,188,350</b>	<b>\$1,191,850</b>	<b>\$623,950</b>
<b>DEBT SERVICE TAX-CURRENT DEBT</b>	<b>\$0.0361</b>	<b>\$0.0360</b>	<b>\$0.0358</b>	<b>\$0.0357</b>	<b>\$0.0186</b>
<b>DEBT SERVICE TAX-NEW DEBT</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>TOTAL DEBT SERVICE TAX</b>	<b>\$0.0361</b>	<b>\$0.0360</b>	<b>\$0.0358</b>	<b>\$0.0357</b>	<b>\$0.0186</b>

**TOTAL TAX RATE**

	\$0.4900	\$0.5360	\$0.5658	\$0.6257	\$0.6686
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**ASSUMPTIONS:**

ASSESSED VALUATION (ACTUAL-2019; ESTIMATED 2020-2023)

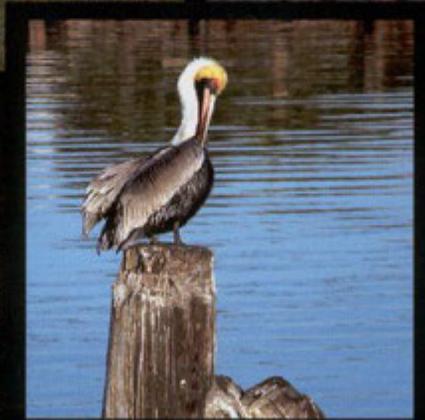
	\$3,288,223,600	\$3,304,664,718	\$3,321,188,042	\$3,337,793,982	\$3,354,482,952
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# CALHOUN COUNTY

TEXAS



*Port Lavaca,  
Texas*



TAX RATE AND BUDGET SUMMARIES

**2019 BUDGET**

# CALHOUN COUNTY, TEXAS

## CALCULATION OF EFFECTIVE AND ROLLBACK 2018 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<b><u>LAST YEAR'S TAX RATE:</u></b>		
LAST YEAR'S OPERATING TAXES	\$14,935,351	\$15,001,089
LAST YEAR'S DEBT TAXES	\$1,194,960	\$1,175,261
LAST YEAR'S TOTAL TAXES	\$16,130,311	\$16,176,350
LAST YEAR'S TAX BASE	\$3,236,855,897	\$3,251,432,959
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<b><u>THIS YEAR'S EFFECTIVE TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED TAXES	\$15,864,588	\$15,936,085
THIS YEAR'S ADJUSTED TAX BASE	\$3,207,027,098	\$3,225,956,811
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4946	\$0.4939
<b><u>THIS YEAR'S ROLLBACK TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$18,098,681	\$18,194,942
THIS YEAR'S ADJUSTED TAX BASE	\$3,207,027,098	\$3,225,956,811
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6094	\$0.6091
THIS YEAR'S DEBT RATE	\$0.0361	\$0.0363
THIS YEAR'S ROLLBACK RATE	\$0.6455	\$0.6454
SALES TAX ADJUSTEMENT RATE	\$0.1420	\$0.0994
ROLLBACK TAX RATE	\$0.5035	\$0.5460
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5035	\$0.5460

**CALCULATION OF TAXES TO BE COLLECTED FOR 2019 BUDGET:**

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
<b>GENERAL FUND</b>	3,355,330,204	\$0.4539	15,229,592	98.0000%	\$14,925,000
<b>DEBT SERVICE</b>					
GO-REFUNDING-2010	3,355,330,204	\$0.0157	515,750	97.1400%	\$501,000
GO-REFUNDING-2012	3,355,330,204	\$0.0204	676,035	97.1400%	\$656,700
<b>TOTAL DEBT SERVICE</b>		<b>\$0.0361</b>	<b>1,191,785</b>		<b>\$1,157,700</b>
<b>TOTAL</b>		<b>\$0.4900</b>	<b>16,421,378</b>		<b>\$16,082,700</b>

**CALHOUN COUNTY, TEXAS  
2019 BUDGET  
ALL FUNDS SUMMARY**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>DEBT SERVICE FUNDS</b>	<b>CAPITAL PROJECT FUNDS</b>	<b>MEMORIAL MEDICAL CENTER</b>	<b>JUVENILE PROBATION</b>	<b>TOTAL</b>
<b>REVENUES:</b>							
PROPERTY TAXES	\$15,195,000	\$200,000	\$1,157,780	\$0	\$4,000,000	\$0	\$20,552,780
SALES TAXES	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
OTHER TAXES	\$40,000	\$16,920	\$40	\$0	\$0	\$0	\$56,960
LICENSES AND PERMITS	\$11,510	\$260,000	\$0	\$0	\$0	\$0	\$271,510
INTERGOVERNMENTAL	\$172,121	\$10,002	\$0	\$0	\$0	\$277,982	\$460,105
FEES	\$1,439,033	\$112,075	\$0	\$0	\$0	\$1,000	\$1,552,108
FINES AND FORFEITURES	\$173,100	\$54,702	\$0	\$0	\$0	\$0	\$227,802
INTEREST	\$100,000	\$12,538	\$4,500	\$0	\$0	\$150	\$117,188
OTHER REVENUES	\$1,230,121	\$17,204	\$0	\$0	\$87,117,201	\$306,831	\$88,671,357
<b>TOTAL REVENUES</b>	<b>\$21,360,885</b>	<b>\$683,441</b>	<b>\$1,162,320</b>	<b>\$0</b>	<b>\$91,117,201</b>	<b>\$585,963</b>	<b>\$114,909,810</b>
<b>EXPENDITURES:</b>							
SALARIES	\$11,504,924	\$9,714	\$0	\$0	\$11,602,938	\$203,450	\$23,321,026
BENEFITS	\$4,427,957	\$2,830	\$0	\$0	\$3,676,929	\$73,805	\$8,181,521
SUPPLIES	\$1,988,673	\$29,846	\$0	\$0	\$3,928,347	\$7,600	\$5,954,466
SERVICES	\$4,813,307	\$238,238	\$1,187,700	\$0	\$71,710,837	\$289,471	\$78,239,553
CAPITAL OUTLAY	\$1,029,956	\$231,109	\$0	\$219,000	\$2,144,982	\$1	\$3,625,048
<b>TOTAL EXPENDITURES</b>	<b>\$23,764,817</b>	<b>\$511,737</b>	<b>\$1,187,700</b>	<b>\$219,000</b>	<b>\$93,064,033</b>	<b>\$574,327</b>	<b>\$119,321,614</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(\$2,403,932)</b>	<b>\$171,704</b>	<b>(\$25,380)</b>	<b>(\$219,000)</b>	<b>(\$1,946,832)</b>	<b>\$11,636</b>	<b>(\$4,411,804)</b>
<b>OTHER FINANCING SOURCES (USES):</b>							
TRANSERS IN	\$600,002	\$40,001	\$0	\$219,000	\$0	\$0	\$859,003
TRANSFERS OUT	(\$909,001)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,509,001)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(\$308,999)</b>	<b>(\$559,999)</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$649,998)</b>
<b>ESTIMATED CHANGE IN CASH BALANCE</b>	<b>(\$2,712,931)</b>	<b>(\$388,295)</b>	<b>(\$25,380)</b>	<b>\$0</b>	<b>(\$1,946,832)</b>	<b>\$11,636</b>	<b>(\$5,061,802)</b>
<b>ESTIMATED BEGINNING CASH BALANCE</b>	<b>\$17,000,000</b>	<b>\$3,448,758</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$1,946,832</b>	<b>\$16,169</b>	<b>\$22,441,759</b>
<b>ESTIMATED ENDING CASH BALANCE</b>	<b>\$14,287,069</b>	<b>\$3,060,463</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,805</b>	<b>\$17,379,957</b>

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	DIFFERENCE
*REVENUE* 1	(\$21,733,887.34)	(\$16,692,015.12)	(\$37,345,869.00)	(\$38,359,885.00)	(\$1,014,016.00)
ADULT PROBATION 730	\$6,170.47	\$4,480.29	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL 290	\$20,600.05	\$2,507.36	\$32,500.00	\$32,501.00	\$1.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$14.50	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$3,935.09	\$2,087.07	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$2,303.63	\$370.12	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$1,116,634.09	\$416,037.76	\$1,347,860.00	\$1,088,920.00	(\$258,940.00)
COMMISSIONERS COURT 230	\$326,612.16	\$218,279.76	\$523,371.00	\$554,354.00	\$30,983.00
CONSTABLE-PRECINCT #1 580	\$24,001.15	\$9,160.74	\$27,755.00	\$28,635.00	\$880.00
CONSTABLE-PRECINCT #2 590	\$25,906.73	\$9,854.58	\$29,746.00	\$30,628.00	\$882.00
CONSTABLE-PRECINCT #3 600	\$26,085.92	\$9,918.33	\$28,483.00	\$29,363.00	\$880.00
CONSTABLE-PRECINCT #4 610	\$24,644.78	\$9,159.52	\$29,704.00	\$30,584.00	\$880.00
CONSTABLE-PRECINCT #5 620	\$8,409.63	\$2,917.07	\$30,513.00	\$31,391.00	\$878.00
CONTINGENCIES 240	\$19,422.45	\$4,348.95	\$668,842.00	\$237,002.00	(\$431,840.00)
COUNTY AUDITOR 190	\$409,816.78	\$142,845.95	\$433,621.00	\$448,534.00	\$14,913.00
COUNTY CLERK 250	\$384,733.77	\$143,498.11	\$414,780.00	\$419,805.00	\$5,025.00
COUNTY COURT 400	\$2,898.00	\$1,012.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$406,671.31	\$134,134.52	\$449,896.00	\$451,684.00	\$1,788.00
COUNTY JUDGE 260	\$209,425.18	\$64,613.05	\$194,900.00	\$198,460.00	\$3,560.00
COUNTY TAX COLLECTOR 200	\$324,663.56	\$106,863.44	\$325,089.00	\$328,550.00	\$3,461.00
COUNTY TREASURER 210	\$261,497.42	\$93,461.30	\$275,283.00	\$278,791.00	\$3,508.00
DEBT SERVICE 160	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
DISTRICT ATTORNEY 510	\$856,288.23	\$290,776.15	\$901,786.00	\$908,542.00	\$6,756.00
DISTRICT CLERK 420	\$378,852.54	\$130,558.38	\$396,556.00	\$392,575.00	(\$3,981.00)
DISTRICT COURT 430	\$225,457.74	\$129,238.34	\$246,451.00	\$246,668.00	\$217.00
ELECTIONS 270	\$210,657.28	\$92,458.33	\$294,774.00	\$297,405.00	\$2,631.00
EMERGENCY MANAGEMENT 630	\$149,918.76	\$46,741.69	\$157,067.00	\$158,860.00	\$1,793.00
EMERGENCY MEDICAL SERVICES 345	\$2,567,801.06	\$1,103,746.25	\$3,023,803.00	\$2,917,693.00	(\$106,110.00)
EXTENSION SERVICE 110	\$181,519.34	\$54,724.71	\$216,259.00	\$220,537.00	\$4,278.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$9,827.06	\$4,192.27	\$10,001.00	\$10,001.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO 650	\$7,383.56	\$2,091.89	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT 660	\$9,907.96	\$162.46	\$10,000.00	\$10,000.00	\$0.00

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$185,185.03	\$191,712.54	\$199,758.00	\$199,758.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,237.14	\$399.95	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$9,013.22	\$1,791.68	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$17,489.63	\$5,227.03	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$441.55	\$62.59	\$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	\$19,867.88	\$7,196.78	\$24,710.00	\$25,042.00	\$332.00
HISTORICAL COMMISSION	130	\$0.00	\$1,400.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$12,511.88	\$4,732.93	\$32,519.00	\$32,510.00	(\$9.00)
INDIGENT HEALTH CARE	360	\$64,200.44	\$45,123.73	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$193,699.06	\$75,307.87	\$275,565.00	\$278,030.00	\$2,465.00
JAIL OPERATIONS	180	\$2,443,492.84	\$829,205.17	\$2,548,379.00	\$2,579,289.00	\$30,910.00
JUSTICE OF PEACE-GENERAL	440	\$891.00	\$392.00	\$2,951.00	\$2,952.00	\$1.00
JUSTICE OF PEACE-PRECINCT #1	450	\$128,686.02	\$46,969.66	\$138,514.00	\$140,291.00	\$1,777.00
JUSTICE OF PEACE-PRECINCT #2	460	\$132,981.13	\$45,696.37	\$144,435.00	\$146,212.00	\$1,777.00
JUSTICE OF PEACE-PRECINCT #3	470	\$124,418.96	\$51,994.22	\$145,336.00	\$147,009.00	\$1,673.00
JUSTICE OF PEACE-PRECINCT #4	480	\$87,172.29	\$35,970.62	\$103,122.00	\$104,368.00	\$1,246.00
JUSTICE OF PEACE-PRECINCT #5	490	\$84,321.86	\$30,180.80	\$108,030.00	\$108,862.00	\$832.00
JUVENILE COURT	500	\$121,278.20	\$27,481.37	\$152,548.00	\$152,531.00	(\$17.00)
JUVENILE PROBATION	740	\$261,000.00	\$306,831.00	\$306,831.00	\$306,831.00	\$0.00
LIBRARY	140	\$558,224.97	\$175,220.84	\$582,970.00	\$595,913.00	\$12,943.00
MISCELLANEOUS	280	\$571,121.42	\$186,357.91	\$636,510.00	\$636,510.00	\$0.00
MUSEUM	150	\$81,948.86	\$28,577.08	\$98,142.00	\$99,421.00	\$1,279.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$82,934.38	\$29,219.14	\$87,824.00	\$88,676.00	\$852.00
OTHER FINANCING	520	(\$142,000.00)	\$0.00	(\$1,001.00)	(\$1,001.00)	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,209,754.09	\$373,526.20	\$1,087,454.00	\$1,044,124.00	(\$43,330.00)
ROAD AND BRIDGE-PRECINCT #2	550	\$929,005.14	\$281,898.77	\$1,299,373.00	\$1,074,931.00	(\$224,442.00)
ROAD AND BRIDGE-PRECINCT #3	560	\$751,942.78	\$228,764.06	\$863,817.00	\$849,926.00	(\$13,891.00)
ROAD AND BRIDGE-PRECINCT #4	570	\$1,781,000.80	\$513,747.94	\$2,003,017.00	\$2,014,527.00	\$11,510.00
SHERIFF	760	\$3,162,485.62	\$978,583.15	\$2,954,824.00	\$3,095,870.00	\$141,046.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$303,231.38	\$152,746.20	\$305,493.00	\$308,190.00	\$2,697.00
TRANSFERS	800	\$3,023,457.11	(\$140,444.31)	\$554,463.00	\$309,000.00	(\$245,463.00)

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# BUDGET SUMMARY-GENERAL FUND

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DEPARTMENT NAME AND NUMBER		2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	DIFFERENCE
VETERANS SERVICES	790	\$19,316.54	\$6,703.43	\$20,279.00	\$21,044.00	\$765.00
WASTE MANAGEMENT	380	\$306,157.57	\$18,223.03	\$66,312.00	\$66,735.00	\$423.00
<b>Grand Total</b>		<b>\$3,125,891.61</b>	<b>(\$8,844,683.33)</b>	<b>(\$12,240,872.00)</b>	<b>(\$14,287,069.00)</b>	<b>(\$2,046,197.00)</b>

# CALHOUN COUNTY, TEXAS 2019 BUDGET

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AMBULANCE OPERATIONS-GENERAL	290	6
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	7
AMBULANCE OPERATIONS-PORT O'CONNOR	330	8
AMBULANCE OPERATIONS-SEADRIFT	340	9
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# CALHOUN COUNTY, TEXAS 2019 BUDGET

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# CALHOUN COUNTY, TEXAS 2019 BUDGET

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# CALHOUN COUNTY, TEXAS 2019 BUDGET

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# CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

**2019 BUDGET**

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$17,732,496)	<b>(\$17,000,000)</b>	\$732,496
41110	TAXES-CURRENT	(\$14,611,739)	(\$14,191,476)	(\$14,498,000)	<b>(\$14,925,000)</b>	(\$427,000)
41115	PENALTY AND INTEREST-CURRENT	(\$80,898)	(\$31,288)	(\$60,000)	<b>(\$60,000)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$117,926)	(\$46,574)	(\$130,000)	<b>(\$120,000)</b>	\$10,000
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$41,158)	(\$14,884)	(\$40,000)	<b>(\$40,000)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$53,267)	(\$13,441)	(\$50,000)	<b>(\$50,000)</b>	\$0
41210	TAXES-SALES	(\$3,634,887)	(\$976,001)	(\$2,400,000)	<b>(\$3,000,000)</b>	(\$600,000)
41310	TAXES-MIXED BEVERAGE	(\$42,648)	(\$12,189)	(\$18,000)	<b>(\$25,000)</b>	(\$7,000)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$682)	\$0	\$0	<b>\$0</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$21,577)	\$0	(\$15,000)	<b>(\$15,000)</b>	\$0
42010	PERMITS-BEER	(\$50)	(\$20)	(\$10)	<b>(\$10)</b>	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,501)	(\$5,016)	(\$5,000)	<b>(\$5,000)</b>	\$0
42030	PERMITS-BUILDING	(\$5,040)	(\$2,220)	(\$5,000)	<b>(\$5,000)</b>	\$0
42040	PERMITS-SEPTIC TANK	(\$2,300)	(\$325)	(\$1,500)	<b>(\$1,500)</b>	\$0
43040	STATE TOBACCO SETTLEMENT	(\$58,701)	\$0	(\$40,000)	<b>(\$40,000)</b>	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$1,949)	\$0	(\$100)	<b>(\$100)</b>	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	(\$19,366)	(\$4,839)	(\$5,000)	<b>(\$12,000)</b>	(\$7,000)
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$35,287)	(\$31,727)	(\$20,000)	<b>(\$20,000)</b>	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	<b>(\$84,000)</b>	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$15,150)	\$0	(\$1)	<b>(\$1)</b>	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$2,312)	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$6,426)	(\$1,836)	(\$1,000)	<b>(\$1,000)</b>	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$3,918)	(\$980)	(\$3,919)	<b>(\$3,919)</b>	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,747)	(\$198)	(\$100)	<b>(\$100)</b>	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	<b>(\$1)</b>	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$103,873)	\$0	\$0	<b>(\$10,000)</b>	(\$10,000)
44010	FEES-CONSTABLES	(\$14,700)	(\$4,050)	(\$10,000)	<b>(\$10,000)</b>	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,060)	(\$684)	(\$3,000)	<b>(\$3,000)</b>	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$135,455)	(\$46,115)	(\$120,000)	<b>(\$120,000)</b>	\$0
44040	FEES-TAX COLLECTOR	(\$468,232)	(\$357,414)	(\$500,000)	<b>(\$500,000)</b>	\$0
44045	FEES-RESTITUTION	(\$24)	(\$1)	(\$100)	<b>(\$100)</b>	\$0
44050	FEES-DISTRICT CLERK	(\$31,978)	(\$8,516)	(\$30,000)	<b>(\$30,000)</b>	\$0
44058	FEES-ELECTRONIC FILING	(\$4,276)	(\$1,334)	(\$2,500)	<b>(\$2,500)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,245)	(\$965)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,837)	(\$945)	(\$2,000)	<b>(\$2,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$714)	(\$480)	(\$500)	<b>(\$500)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$547)	(\$255)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$488)	(\$55)	(\$200)	<b>(\$200)</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **1**

DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
44090	FEES-PHOTOCOPY SALES	\$0	\$0	(\$10)	(\$10)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	\$0	\$0	\$0	\$0	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,985)	(\$959)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$1)	(\$1)	\$0
44130	FEES-LIBRARY DISK SALES	(\$13)	(\$54)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,497)	(\$891)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$720)	(\$440)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	\$0	\$0	\$0	\$0	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$23,564)	(\$12,006)	(\$25,000)	(\$25,000)	\$0
44160	FEES-PROBATE FILING	(\$305)	(\$100)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,629)	(\$726)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$508)	(\$114)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$56,932)	(\$20,405)	(\$65,000)	(\$60,000)	\$5,000
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$32,604)	(\$10,296)	(\$20,000)	(\$20,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$880)	(\$2,376)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$1,320)	(\$264)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$7,084)	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$150)	(\$80)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$417)	(\$83)	(\$500)	(\$500)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$2,790)	(\$930)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$12)	(\$6)	(\$30)	(\$30)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,672)	(\$1,324)	(\$2,000)	(\$2,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$39,250)	(\$17,260)	(\$25,000)	(\$30,000)	(\$5,000)
44350	FEES-LOST LIBRARY BOOKS	(\$786)	(\$220)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$39)	(\$4)	(\$10)	(\$10)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$2,398)	(\$1,286)	(\$4,000)	(\$4,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$4,474)	(\$1,647)	(\$4,000)	(\$4,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$1,957)	(\$461)	(\$2,000)	(\$2,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,031)	(\$250)	(\$2,000)	(\$2,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,083)	(\$281)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$7,916)	(\$3,096)	(\$5,000)	(\$5,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$937,196)	(\$332,462)	(\$520,000)	(\$600,000)	(\$80,000)
44396	FEES-AMBULANCE STANDBY SERVICE	(\$3,240)	(\$900)	\$0	(\$100)	(\$100)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$4,140)	(\$1,963)	(\$2,500)	(\$3,500)	(\$1,000)
45011	FINES-JUSTICE #1	(\$38,666)	(\$15,440)	(\$48,000)	(\$40,000)	\$8,000
45012	FINES-JUSTICE #2	(\$62,587)	(\$23,785)	(\$60,000)	(\$60,000)	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
45013	FINES-JUSTICE #3	(\$30,456)	(\$9,422)	(\$30,000)	<b>(\$30,000)</b>	\$0
45014	FINES-JUSTICE #4	(\$33,850)	(\$24,652)	(\$30,000)	<b>(\$30,000)</b>	\$0
45015	FINES-JUSTICE #5	(\$12,932)	(\$3,508)	(\$10,000)	<b>(\$10,000)</b>	\$0
45030	FINES-LIBRARY	(\$3,028)	(\$1,003)	(\$3,000)	<b>(\$3,000)</b>	\$0
45031	FINES-JURY	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$102,932)	(\$52,733)	(\$40,000)	<b>(\$100,000)</b>	(\$60,000)
47010	RENT-AGRICULTURAL BUILDING	(\$8,240)	(\$1,489)	(\$5,000)	<b>(\$5,000)</b>	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,450)	(\$700)	(\$2,000)	<b>(\$2,000)</b>	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$4,625)	(\$2,375)	(\$5,000)	<b>(\$5,000)</b>	\$0
47050	RENT-LAND	(\$2,745)	\$0	(\$2,000)	<b>(\$2,000)</b>	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
49005	CAPITAL CREDITS	(\$20,997)	\$0	(\$5,000)	<b>(\$5,000)</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$50,724)	(\$10,775)	(\$12,000)	<b>(\$12,000)</b>	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
49030	REBATES-ATTORNEY FEES	(\$11,327)	(\$2,625)	(\$5,000)	<b>(\$5,000)</b>	\$0
49045	ROYALTIES	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
49050	COMMISSION-VENDING MACHINES	(\$247)	(\$247)	(\$10)	<b>(\$10)</b>	\$0
49058	CONTRIBUTION-NOVUS INTERNATIONAL				<b>(\$1,000,000)</b>	(\$1,000,000)
49060	COMMISSIONS-TELEPHONES-JAIL	(\$38,259)	(\$12,899)	(\$20,000)	<b>(\$24,000)</b>	(\$4,000)
49070	CONTRIBUTION-FORMOSA	(\$144,383)	\$0	(\$144,383)	<b>(\$144,383)</b>	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	\$0	(\$4,000)	(\$4,500)	<b>(\$4,500)</b>	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$2,875)	(\$3,148)	(\$10,000)	<b>(\$5,000)</b>	\$5,000
49110	ESCHEATS-JUSTICE OF PEACE	(\$46)	(\$10)	(\$1)	<b>(\$1)</b>	\$0
49140	ESCHEATS-SHERIFF	(\$3)	\$0	\$0	<b>(\$1)</b>	(\$1)
49147	ESTRAY	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
49150	RECOVERIES-INSURANCE	(\$359,004)	(\$306,837)	(\$426,591)	<b>(\$1)</b>	\$426,590
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$1,486)	\$0	(\$1)	<b>(\$1)</b>	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$22,426)	(\$8,227)	(\$15,000)	<b>(\$15,000)</b>	\$0
49217	SALES-SCRAP/SALVAGE	(\$246)	\$0	(\$100)	<b>(\$100)</b>	\$0
49220	SALES-RECYCLABLES	(\$8,797)	(\$1,079)	(\$1)	<b>(\$1)</b>	\$0
49225	TELEPHONE SERVICE	(\$2,541)	\$0	(\$1)	<b>(\$1)</b>	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$8,604)	\$0	\$0	<b>(\$1)</b>	(\$1)
49510	TREASURER'S RECEIPTS	\$2,139	(\$21,351)	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$21,733,887)</b>	<b>(\$16,692,015)</b>	<b>(\$37,345,869)</b>	<b>(\$38,359,885)</b>	<b>(\$1,014,016)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$2,170	\$480	\$2,600	<b>\$2,600</b>	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	<b>\$4,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	<b>\$200</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	<b>\$300</b>	\$0
<b>TOTAL ADULT PROBATION</b>		<b>\$6,170</b>	<b>\$4,480</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$0
61297	CONTRIB. TO EXPENSE-RESERVE		\$0	\$15,000	<b>\$15,000</b>	\$0
<b>TOTAL AID TO AGING</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$11,116	\$1,723	\$10,000	<b>\$10,000</b>	\$0
60012	ADVERTISING	\$1,421	\$334	\$1,500	<b>\$1,500</b>	\$0
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,000	<b>\$6,000</b>	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$780	\$0	\$2,000	<b>\$2,000</b>	\$0
63500	MACHINE MAINTENANCE	\$7,283	\$450	\$10,499	<b>\$10,500</b>	\$1
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-GENERAL</b>		<b>\$20,600</b>	<b>\$2,507</b>	<b>\$32,500</b>	<b>\$32,501</b>	<b>\$1</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	<b>\$1,700</b>	\$0
65740	SERVICES	\$15	\$0	\$800	<b>\$800</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO</b>		<b>\$15</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$2,433	\$0	\$0	\$0	\$0
65740	SERVICES	\$1,502	\$2,087	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
<b>TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR</b>		<b>\$3,935</b>	<b>\$2,087</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$1,290	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,014	\$370	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
<b>TOTAL AMBULANCE OPERATIONS-SEADRIFT</b>		<b>\$2,304</b>	<b>\$370</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$47,854	\$17,257	\$49,854	<b>\$50,604</b>	\$750
50125	BUILDING MAINTENANCE TECHNICIAN	\$80,765	\$29,288	\$84,610	<b>\$86,110</b>	\$1,500
50295	CUSTODIAN	\$180,055	\$66,268	\$192,725	<b>\$196,475</b>	\$3,750
51540	TEMPORARY	\$0	\$0	\$575	<b>\$585</b>	\$10
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$39	\$0	\$529	<b>\$539</b>	\$10
51616	OVERTIME PREMIUM PAY	\$19	\$0	\$27	<b>\$27</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$7,531	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,765	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$0	\$0	\$5,868	<b>\$5,868</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,486	\$4,183	<b>\$4,183</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$21,929	\$7,732	\$25,885	<b>\$26,346</b>	\$461
51920	GROUP INSURANCE	\$86,985	\$29,664	\$86,656	<b>\$86,656</b>	\$0
51930	RETIREMENT	\$35,093	\$12,733	\$37,695	<b>\$37,849</b>	\$154
51940	WORKMENS COMPENSATION	\$7,425	\$2,812	\$7,906	<b>\$8,459</b>	\$553
51950	FEDERAL/STATE UNEMPLOYMENT	\$579	\$160	\$474	<b>\$517</b>	\$43
53020	GENERAL OFFICE SUPPLIES	\$332	\$0	\$500	<b>\$500</b>	\$0
53520	TIRES AND TUBES	\$750	\$0	\$730	<b>\$730</b>	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$50	\$0	\$400	<b>\$400</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,010	\$221	\$2,870	<b>\$2,870</b>	\$0
53595	TOOLS	\$0	\$0	\$500	<b>\$500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$26,319	\$5,730	\$22,000	<b>\$22,000</b>	\$0
53640	JANITOR SUPPLIES	\$6,995	\$3,832	\$13,200	<b>\$13,200</b>	\$0
53995	UNIFORMS	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1,800	<b>\$1,800</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	<b>\$2,200</b>	\$0
62690	GENERATOR MAINTENANCE	\$2,664	\$0	\$6,500	<b>\$6,500</b>	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
62834	INSPECTIONS-COURTHOUSE	\$3,658	\$110	\$13,000	<b>\$13,000</b>	\$0
62838	INSPECTIONS-JAIL	\$70	\$809	\$3,500	<b>\$3,500</b>	\$0
63500	MACHINE MAINTENANCE	\$11,044	\$11,406	\$11,500	<b>\$11,500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$2,930	\$28	\$7,000	<b>\$7,000</b>	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64790	POSTAGE	\$0	\$0	\$20	\$100	\$80
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$23,389	\$2,240	\$9,942	\$9,942	\$0
65452	REPAIRS-BAUER BLDG	\$598	\$0	\$2,500	\$2,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$74,918	\$7,373	\$52,000	\$52,000	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$643	\$145	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$165	\$1,647	\$2,500	\$2,500	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING		\$0	\$10,000	\$10,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$27,755	\$0	\$0	\$0	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,093	\$1,092	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$52,553	\$14,403	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$82,352	\$27,649	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$167,152	\$51,065	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$22,037	\$5,466	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$7,025	\$1,777	\$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	\$100,000	\$0	(\$100,000)
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$2,373	\$0	\$1	\$1	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73194	IMPROVEMENTS-AG BUILDING	\$59,230	\$113,645	\$146,151	\$0	(\$146,151)
73278	IMPROVEMENTS-POC FIRE DEPT BUILDING	\$17,359	\$0	\$0	\$0	\$0
73400	MACHINERY AND EQUIPMENT	\$47,132	\$0	\$14,000	\$14,000	\$0
73460	REMODEL BAUER BLDG KITCHEN		\$0	\$20,100	\$0	(\$20,100)
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$1,116,634</b>	<b>\$416,038</b>	<b>\$1,347,860</b>	<b>\$1,088,920</b>	<b>(\$258,940)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,706	\$2,321	\$6,706	<b>\$6,706</b>	\$0
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	<b>\$26,000</b>	\$0
51910	SOCIAL SECURITY	\$461	\$158	\$2,502	<b>\$2,502</b>	\$0
51920	GROUP INSURANCE	\$2,282	\$749	\$2,906	<b>\$2,906</b>	\$0
51930	RETIREMENT	\$732	\$259	\$3,643	<b>\$3,594</b>	(\$49)
51940	WORKMENS COMPENSATION	\$16	\$6	\$78	<b>\$82</b>	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$12	\$3	\$46	<b>\$49</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$297	<b>\$297</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	<b>\$450</b>	\$0
54020	DUES	\$7,189	\$6,439	\$8,100	<b>\$8,100</b>	\$0
54040	SUBSCRIPTIONS	\$963	\$0	\$1,000	<b>\$1,000</b>	\$0
54050	DE-GO-LA DUES	\$250	\$0	\$250	<b>\$250</b>	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	<b>\$1</b>	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	<b>\$1</b>	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$3,200	\$3,500	<b>\$3,500</b>	\$0
60300	AUDITING SERVICES	\$43,500	\$0	\$44,000	<b>\$44,000</b>	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
60970	COMPUTER MAINTENANCE	\$4,060	\$0	\$0	<b>\$0</b>	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	<b>\$25,000</b>	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	<b>\$1,000</b>	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	<b>\$3,500</b>	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$1,782	\$121	\$11,111	<b>\$11,111</b>	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62206	ECONOMIC DEVELOPMENT	\$57	\$0	\$10,000	<b>\$10,000</b>	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	<b>\$30,000</b>	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
62955	INTERNET SERVICES	\$15,633	\$5,472	\$16,800	<b>\$16,800</b>	\$0
63290	LEGAL NOTICES	\$2,049	\$478	\$4,000	<b>\$4,000</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$17,500	<b>\$17,500</b>	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$245	\$0	\$10,000	<b>\$10,000</b>	\$0
63920	MISCELLANEOUS	\$23,052	\$0	\$21,624	<b>\$21,624</b>	\$0
64013	MOSQUITO CONTROL CONTRACT	\$13,860	\$0	\$6,000	<b>\$6,000</b>	\$0
64520	PATHOLOGIST FEES	\$87,585	\$11,507	\$65,000	<b>\$90,000</b>	\$25,000
64640	PERMITS	\$0	\$0	\$200	<b>\$200</b>	\$0
64790	POSTAGE	\$0	\$0	\$200	<b>\$200</b>	\$0
64818	PREDATOR CONTROL	\$12,000	\$4,250	\$12,000	<b>\$12,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 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	\$85,475	\$85,475	\$90,500	\$5,025
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$3,547	\$1,838	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$0	\$1,387	\$2,777	\$2,777	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	\$8,500	\$0
72350	EQUIPMENT-OFFICE				\$1,000	\$1,000
72503	EQUIPMENT-RADIO/AMATEUR	\$2,142	\$118	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$1,490	\$0	\$2,500	\$2,500	\$0
<b>TOTAL COMMISSIONERS COURT</b>		<b>\$326,612</b>	<b>\$218,280</b>	<b>\$523,371</b>	<b>\$554,354</b>	<b>\$30,983</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,531	\$583	\$1,684	<b>\$1,741</b>	\$57
51930	RETIREMENT	\$2,183	\$849	\$2,452	<b>\$2,501</b>	\$49
51940	WORKMENS COMPENSATION	\$280	\$111	\$308	<b>\$332</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53995	UNIFORMS	\$0	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	<b>\$400</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #1</b>		<b>\$24,001</b>	<b>\$9,161</b>	<b>\$27,755</b>	<b>\$28,635</b>	<b>\$880</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51700	MEAL ALLOWANCE	\$11	\$0	\$33	<b>\$33</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,531	\$583	\$1,686	<b>\$1,744</b>	\$58
51930	RETIREMENT	\$2,184	\$849	\$2,455	<b>\$2,505</b>	\$50
51940	WORKMENS COMPENSATION	\$280	\$111	\$309	<b>\$333</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$603	\$0	\$600	<b>\$600</b>	\$0
53995	UNIFORMS	\$0	\$0	\$251	<b>\$251</b>	\$0
62955	INTERNET SERVICES	\$456	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	<b>\$401</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$201</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$661	\$694	\$700	<b>\$700</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$173	\$0	\$501	<b>\$501</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #2</b>		<b>\$25,907</b>	<b>\$9,855</b>	<b>\$29,746</b>	<b>\$30,628</b>	<b>\$882</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,553	\$583	\$1,684	<b>\$1,741</b>	\$57
51930	RETIREMENT	\$2,215	\$849	\$2,452	<b>\$2,501</b>	\$49
51940	WORKMENS COMPENSATION	\$284	\$111	\$308	<b>\$332</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$1,800	\$758	\$1,500	<b>\$1,500</b>	\$0
53995	UNIFORMS	\$148	\$0	\$251	<b>\$251</b>	\$0
63920	MISCELLANEOUS	\$30	\$0	\$75	<b>\$75</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$47	\$0	\$101	<b>\$101</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	<b>\$101</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #3</b>		<b>\$26,086</b>	<b>\$9,918</b>	<b>\$28,483</b>	<b>\$29,363</b>	<b>\$880</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,543	\$583	\$1,684	<b>\$1,741</b>	\$57
51930	RETIREMENT	\$2,201	\$849	\$2,452	<b>\$2,501</b>	\$49
51940	WORKMENS COMPENSATION	\$282	\$109	\$308	<b>\$332</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53995	UNIFORMS	\$611	\$0	\$251	<b>\$251</b>	\$0
62955	INTERNET SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$700	<b>\$700</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #4</b>		<b>\$24,645</b>	<b>\$9,160</b>	<b>\$29,704</b>	<b>\$30,584</b>	<b>\$880</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$14,308	<b>\$15,058</b>	\$750
50206	CONSTABLE-APPT'D TEMPORARY	\$3,000	\$1,038	\$3,000	<b>\$3,000</b>	\$0
51710	AUTO ALLOWANCE	\$4,000	\$1,385	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$535	\$185	\$1,913	<b>\$1,970</b>	\$57
51930	RETIREMENT	\$764	\$270	\$2,786	<b>\$2,831</b>	\$45
51940	WORKMENS COMPENSATION	\$98	\$35	\$350	<b>\$376</b>	\$26
51950	FEDERAL/STATE UNEMPLOYMENT	\$13	\$3	\$5	<b>\$5</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #5</b>		<b>\$8,410</b>	<b>\$2,917</b>	<b>\$30,513</b>	<b>\$31,391</b>	<b>\$878</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$185,000	<b>\$185,000</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$17,476	\$4,336	\$34,000	<b>\$34,000</b>	\$0
62755	HURRICANE HARVEY PREP/RESPONSE/RECOVERY	\$0	\$0	\$431,841	<b>\$1</b>	(\$431,840)
63920	MISCELLANEOUS	\$1,947	\$13	\$5,000	<b>\$5,000</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
64025	MUTUAL AID	\$0	\$0	\$0	<b>\$0</b>	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	<b>\$3,001</b>	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL CONTINGENCIES</b>		<b>\$19,422</b>	<b>\$4,349</b>	<b>\$668,842</b>	<b>\$237,002</b>	<b>(\$431,840)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$123,006	\$44,692	\$129,111	<b>\$131,361</b>	\$2,250
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$41,037	\$14,897	\$43,037	<b>\$43,787</b>	\$750
50215	COUNTY AUDITOR	\$68,891	\$24,539	\$70,891	<b>\$71,641</b>	\$750
50495	FIRST ASSISTANT COUNTY AUDITOR	\$52,862	\$18,991	\$54,862	<b>\$55,612</b>	\$750
51630	COMP TIME PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$20,517	\$7,386	\$22,790	<b>\$23,134</b>	\$344
51920	GROUP INSURANCE	\$55,809	\$19,075	\$59,610	<b>\$59,610</b>	\$0
51930	RETIREMENT	\$31,180	\$11,515	\$33,186	<b>\$33,234</b>	\$48
51940	WORKMENS COMPENSATION	\$686	\$259	\$715	<b>\$756</b>	\$41
51950	FEDERAL/STATE UNEMPLOYMENT	\$514	\$145	\$417	<b>\$454</b>	\$37
53020	GENERAL OFFICE SUPPLIES	\$5,812	\$158	\$3,895	<b>\$3,895</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$415	\$415	\$600	<b>\$600</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$6,804	\$0	\$6,500	<b>\$7,748</b>	\$1,248
63920	MISCELLANEOUS	\$300	\$309	\$1,000	<b>\$1,000</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$581	\$0	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,095	\$341	\$5,000	<b>\$5,000</b>	\$0
66476	TRAVEL IN COUNTY	\$307	\$124	\$500	<b>\$500</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
72660	EQUIPMENT-SOFTWARE				<b>\$8,695</b>	\$8,695
<b>TOTAL COUNTY AUDITOR</b>		<b>\$409,817</b>	<b>\$142,846</b>	<b>\$433,621</b>	<b>\$448,534</b>	<b>\$14,913</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$39,104	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50225	COUNTY CLERK	\$66,206	\$23,568	\$68,206	<b>\$68,956</b>	\$750
50305	DEPUTY COUNTY CLERK I	\$110,430	\$39,983	\$117,864	<b>\$120,114</b>	\$2,250
50315	DEPUTY COUNTY CLERK II	\$31,495	\$12,786	\$37,489	<b>\$38,239</b>	\$750
51540	TEMPORARY	\$0	\$1,079	\$1,080	<b>\$1</b>	(\$1,079)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	<b>\$100</b>	\$2
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	<b>\$59</b>	\$1
51630	COMP TIME PAY	\$226	\$0	\$132	<b>\$132</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	<b>\$21</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,447	\$0	\$920	<b>\$920</b>	\$0
51910	SOCIAL SECURITY	\$17,706	\$6,481	\$20,486	<b>\$20,830</b>	\$344
51920	GROUP INSURANCE	\$45,363	\$15,617	\$55,509	<b>\$55,509</b>	\$0
51930	RETIREMENT	\$27,150	\$10,173	\$29,832	<b>\$29,925</b>	\$93
51940	WORKMENS COMPENSATION	\$597	\$231	\$643	<b>\$681</b>	\$38
51950	FEDERAL/STATE UNEMPLOYMENT	\$329	\$96	\$279	<b>\$305</b>	\$26
53020	GENERAL OFFICE SUPPLIES	\$11,374	\$3,947	\$4,927	<b>\$7,000</b>	\$2,073
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
54020	DUES	\$225	\$0	\$200	<b>\$200</b>	\$0
61340	COPY MACHINE LEASE	\$6,049	\$1,530	\$9,000	<b>\$9,000</b>	\$0
62878	INSURANCE-SURETY BONDS	\$159	\$159	\$160	<b>\$160</b>	\$0
63220	LEASE/RENTAL	\$419	\$105	\$1,800	<b>\$1,800</b>	\$0
63500	MACHINE MAINTENANCE	\$134	\$0	\$400	<b>\$400</b>	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63920	MISCELLANEOUS	\$41	\$0	\$150	<b>\$150</b>	\$0
64790	POSTAGE	\$2,000	\$2,000	\$3,000	<b>\$3,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,153	\$629	\$4,550	<b>\$4,550</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$1,900	\$1,305	\$3,250	<b>\$3,250</b>	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$1,000	\$0	<b>\$0</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$7,547	\$6,603	\$6,603	<b>\$1,350</b>	(\$5,253)
71648	EQUIPMENT-COMPUTER	\$1,515	\$0	\$0	<b>\$0</b>	\$0
71650	EQUIPMENT	\$8,167	\$1,320	\$1,320	<b>\$5,600</b>	\$4,280
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL COUNTY CLERK</b>		<b>\$384,734</b>	<b>\$143,498</b>	<b>\$414,780</b>	<b>\$419,805</b>	<b>\$5,025</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 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	\$2,898	\$1,012	\$15,000	\$15,000	\$0
<b>TOTAL COUNTY COURT</b>		<b>\$2,898</b>	<b>\$1,012</b>	<b>\$15,750</b>	<b>\$15,750</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$161,500	\$56,558	\$163,500	<b>\$164,250</b>	\$750
50285	COURT REPORTER/COORDINATOR	\$56,840	\$20,368	\$58,840	<b>\$59,590</b>	\$750
51533	JURORS-PETIT	\$16	\$1,376	\$7,500	<b>\$7,500</b>	\$0
51537	BAILIFF-PART-TIME	\$2,025	\$1,294	\$1,984	<b>\$2,020</b>	\$36
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$13,907	\$5,628	\$14,647	<b>\$14,718</b>	\$71
51920	GROUP INSURANCE	\$42,798	\$12,977	\$70,436	<b>\$70,436</b>	\$0
51930	RETIREMENT	\$24,037	\$8,714	\$25,825	<b>\$25,646</b>	(\$179)
51940	WORKMENS COMPENSATION	\$553	\$211	\$583	<b>\$608</b>	\$25
51950	FEDERAL/STATE UNEMPLOYMENT	\$106	\$30	\$96	<b>\$104</b>	\$8
53020	GENERAL OFFICE SUPPLIES	\$309	\$383	\$873	<b>\$1,000</b>	\$127
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$300</b>	\$200
54020	DUES	\$510	\$0	\$750	<b>\$750</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$24,723	\$8,731	\$31,601	<b>\$31,601</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	<b>\$251</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$2,700	\$0	\$2,700	<b>\$2,700</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$326	\$181	\$474	<b>\$474</b>	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	<b>\$25</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$72,405	\$15,969	\$58,195	<b>\$58,195</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$750	<b>\$750</b>	\$0
64790	POSTAGE	\$0	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$480	\$120	\$1,094	<b>\$1,094</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,140	\$0	\$2,100	<b>\$2,100</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$270	\$375	\$770	<b>\$770</b>	\$0
66448	TRAVEL ADVANCE-SUSPENSE	\$0	\$1,055	\$0	<b>\$0</b>	\$0
70500	BOOKS-LAW	\$113	\$0	\$800	<b>\$800</b>	\$0
72350	EQUIPMENT-OFFICE	\$1,915	\$164	\$2,900	<b>\$2,900</b>	\$0
<b>TOTAL COUNTY COURT-AT-LAW</b>		<b>\$406,671</b>	<b>\$134,135</b>	<b>\$449,896</b>	<b>\$451,684</b>	<b>\$1,788</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$93,283	\$27,421	\$78,141	<b>\$78,891</b>	\$750
50780	OFFICE MANAGER - COUNTY JUDGE	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$3,390	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$1,695	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$10,580	\$3,160	\$9,856	<b>\$9,971</b>	\$115
51920	GROUP INSURANCE	\$29,367	\$10,072	\$29,367	<b>\$29,367</b>	\$0
51930	RETIREMENT	\$16,045	\$5,010	\$14,353	<b>\$14,325</b>	(\$28)
51940	WORKMENS COMPENSATION	\$349	\$112	\$309	<b>\$326</b>	\$17
51950	FEDERAL/STATE UNEMPLOYMENT	\$83	\$21	\$60	<b>\$66</b>	\$6
53020	GENERAL OFFICE SUPPLIES	\$285	\$0	\$1,110	<b>\$1,110</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	<b>\$300</b>	\$0
53110	COMPUTER SUPPLIES	\$140	\$0	\$1	<b>\$1</b>	\$0
54010	DUES & SUBSCRIPTIONS	\$267	\$198	\$500	<b>\$500</b>	\$0
54030	PUBLICATIONS	\$0	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$203	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$127	(\$105)	\$500	<b>\$500</b>	\$0
64790	POSTAGE	\$0	\$0	\$50	<b>\$50</b>	\$0
66192	TELEPHONE SERVICES	\$1,800	\$0	\$900	<b>\$900</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$387	\$350	\$2,500	<b>\$2,500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,613	\$467	\$3,500	<b>\$3,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$494	\$358	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$619	\$0	\$50	<b>\$2,000</b>	\$1,950
<b>TOTAL COUNTY JUDGE</b>		<b>\$209,425</b>	<b>\$64,613</b>	<b>\$194,900</b>	<b>\$198,460</b>	<b>\$3,560</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$41,026	\$14,894	\$43,026	<b>\$43,776</b>	\$750
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$74,576	\$27,199	\$78,576	<b>\$80,076</b>	\$1,500
50915	TAX ASSESSOR/COLLECTOR	\$67,160	\$23,940	\$69,160	<b>\$69,910</b>	\$750
51540	TEMPORARY	\$0	\$0	\$522	<b>\$531</b>	\$9
51545	PART-TIME EMPLOYEES	\$11,954	\$3,834	\$6,745	<b>\$6,866</b>	\$121
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$14,230	\$5,080	\$15,149	<b>\$15,389</b>	\$240
51920	GROUP INSURANCE	\$31,383	\$10,725	\$31,873	<b>\$31,873</b>	\$0
51930	RETIREMENT	\$21,244	\$7,789	\$22,061	<b>\$22,107</b>	\$46
51940	WORKMENS COMPENSATION	\$467	\$175	\$475	<b>\$503</b>	\$28
51950	FEDERAL/STATE UNEMPLOYMENT	\$230	\$64	\$180	<b>\$197</b>	\$17
53020	GENERAL OFFICE SUPPLIES	\$3,008	\$311	\$5,000	<b>\$5,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$0	\$205	\$400	<b>\$400</b>	\$0
61340	COPY MACHINE LEASE	\$918	\$319	\$4,100	<b>\$4,100</b>	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$52,598	\$11,379	\$36,500	<b>\$36,500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$477	\$0	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$1,230	\$455	\$4,000	<b>\$4,000</b>	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$321	\$0	\$400	<b>\$400</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	<b>\$120</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,580	\$250	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$659	\$137	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$647	\$106	\$1,500	<b>\$1,500</b>	\$0
70750	CAPITAL OUTLAY	\$758	\$0	\$1,100	<b>\$1,100</b>	\$0
<b>TOTAL COUNTY TAX COLLECTOR</b>		<b>\$324,664</b>	<b>\$106,863</b>	<b>\$325,089</b>	<b>\$328,550</b>	<b>\$3,461</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$40,285	\$14,637	\$42,285	<b>\$43,035</b>	\$750
50265	COUNTY TREASURER	\$66,206	\$23,610	\$68,206	<b>\$68,956</b>	\$750
50325	DEPUTY COUNTY TREASURER	\$63,720	\$22,316	\$73,325	<b>\$76,812</b>	\$3,487
51540	TEMPORARY	\$2,589	\$2,291	\$2,291	<b>\$1</b>	(\$2,290)
51630	COMP TIME PAY	\$3,144	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$11,965	\$4,302	\$14,214	<b>\$14,443</b>	\$229
51920	GROUP INSURANCE	\$36,387	\$12,128	\$36,388	<b>\$36,388</b>	\$0
51930	RETIREMENT	\$18,913	\$6,752	\$20,698	<b>\$20,749</b>	\$51
51940	WORKMENS COMPENSATION	\$422	\$157	\$446	<b>\$472</b>	\$26
51950	FEDERAL/STATE UNEMPLOYMENT	\$198	\$55	\$165	<b>\$180</b>	\$15
53020	GENERAL OFFICE SUPPLIES	\$8,051	\$1,323	\$1,910	<b>\$3,000</b>	\$1,090
54020	DUES	\$175	\$175	\$450	<b>\$450</b>	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	<b>\$450</b>	\$0
63290	LEGAL NOTICES	\$0	\$92	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$2,811	\$1,054	\$4,500	<b>\$4,500</b>	\$0
63920	MISCELLANEOUS	\$0	\$26	\$200	<b>\$200</b>	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$2,676	\$2,000	\$3,800	<b>\$4,200</b>	\$400
65710	SALES TAX PERMIT	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$820	\$685	\$850	<b>\$850</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,648	\$1,483	\$3,500	<b>\$3,000</b>	(\$500)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$113	\$0	\$1,000	<b>\$500</b>	(\$500)
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL COUNTY TREASURER</b>		<b>\$261,497</b>	<b>\$93,461</b>	<b>\$275,283</b>	<b>\$278,791</b>	<b>\$3,508</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62900	INTEREST	\$0	\$0	\$1	\$1	\$0
64873	PRINCIPAL-CAPITAL LEASES	\$0	\$0	\$1	\$1	\$0
<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$151,512	\$53,831	\$155,512	<b>\$157,012</b>	\$1,500
50425	DISTRICT ATTORNEY	\$14,140	\$4,895	\$14,140	<b>\$12,927</b>	(\$1,213)
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$101,657	\$35,881	\$103,657	<b>\$104,407</b>	\$750
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$56,700	\$20,319	\$58,700	<b>\$59,450</b>	\$750
50645	LEGAL SECRETARY - D.A.	\$196,743	\$71,565	\$206,743	<b>\$210,493</b>	\$3,750
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$47,033	\$16,973	\$49,033	<b>\$49,783</b>	\$750
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	<b>\$583</b>	\$10
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$0	\$15	\$28	<b>\$28</b>	\$0
51640	LONGEVITY PAY	\$9,240	\$2,340	\$9,120	<b>\$9,120</b>	\$0
51642	LONGEVITY PAID BY STATE	(\$9,240)	(\$2,340)	(\$9,120)	<b>(\$9,120)</b>	\$0
51700	MEAL ALLOWANCE	\$35	\$0	\$400	<b>\$400</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,209	\$1,763	<b>\$1,763</b>	\$0
51910	SOCIAL SECURITY	\$41,660	\$14,900	\$45,875	<b>\$46,357</b>	\$482
51920	GROUP INSURANCE	\$94,237	\$27,977	\$94,237	<b>\$94,237</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$8	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$61,411	\$22,529	\$66,803	<b>\$66,596</b>	(\$207)
51940	WORKMENS COMPENSATION	\$2,008	\$751	\$2,120	<b>\$2,234</b>	\$114
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,013	\$283	\$820	<b>\$890</b>	\$70
53020	GENERAL OFFICE SUPPLIES	\$8,993	\$2,867	\$8,006	<b>\$8,006</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,352	\$399	\$2,500	<b>\$2,500</b>	\$0
53440	GRAND JURY SUPPLIES	\$145	\$0	\$300	<b>\$300</b>	\$0
54020	DUES	\$1,746	\$165	\$1,950	<b>\$1,950</b>	\$0
60190	APPEALS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
61340	COPY MACHINE LEASE	\$3,311	\$791	\$4,663	<b>\$4,663</b>	\$0
61460	COURT REPORTER-SPECIAL		\$0	\$1	<b>\$1</b>	\$0
62871	INSURANCE	\$5,629	\$0	\$5,572	<b>\$5,572</b>	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	<b>\$150</b>	\$0
62960	INTERPRETER SERVICES		\$0	\$1	<b>\$1</b>	\$0
63350	LEGAL SERVICES	\$800	\$300	\$1,200	<b>\$1,200</b>	\$0
63500	MACHINE MAINTENANCE	\$395	\$0	\$1,276	<b>\$1,276</b>	\$0
64320	OTHER SERVICES	\$3,371	\$478	\$2,868	<b>\$6,000</b>	\$3,132
64790	POSTAGE	\$3,182	\$279	\$3,110	<b>\$3,110</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,445	\$875	\$6,850	<b>\$6,850</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$8,874	\$4,741	\$8,000	<b>\$8,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66360	TRANSCRIPTION SERVICES	\$926	\$1,200	\$3,000	<b>\$5,000</b>	\$2,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$64	\$0	\$1,500	<b>\$1,500</b>	\$0
66980	WITNESS FEES	\$2,841	\$0	\$7,500	<b>\$7,500</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,937	\$291	\$3,500	<b>\$3,500</b>	\$0
70500	BOOKS-LAW	\$27,818	\$5,451	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$13,567	\$1,802	\$10,000	<b>\$5,000</b>	(\$5,000)
72660	EQUIPMENT-SOFTWARE	\$744	\$0	\$2,132	<b>\$2,000</b>	(\$132)
<b>TOTAL DISTRICT ATTORNEY</b>		<b>\$856,288</b>	<b>\$290,776</b>	<b>\$901,786</b>	<b>\$908,542</b>	<b>\$6,756</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50335	DEPUTY DISTRICT CLERK	\$61,194	\$22,831	\$65,956	<b>\$67,456</b>	\$1,500
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$37,329	\$13,614	\$39,329	<b>\$40,079</b>	\$750
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$32,452	\$11,926	\$34,452	<b>\$35,202</b>	\$750
50435	DISTRICT CLERK	\$66,206	\$23,610	\$68,206	<b>\$68,956</b>	\$750
51540	TEMPORARY	\$0	\$913	\$5,000	<b>\$1</b>	(\$4,999)
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	<b>\$1,784</b>	\$0
51910	SOCIAL SECURITY	\$16,888	\$6,227	\$19,334	<b>\$19,678</b>	\$344
51920	GROUP INSURANCE	\$62,211	\$20,913	\$62,212	<b>\$62,212</b>	\$0
51930	RETIREMENT	\$25,986	\$9,677	\$28,154	<b>\$28,269</b>	\$115
51940	WORKMENS COMPENSATION	\$572	\$219	\$607	<b>\$643</b>	\$36
51950	FEDERAL/STATE UNEMPLOYMENT	\$310	\$90	\$258	<b>\$282</b>	\$24
53020	GENERAL OFFICE SUPPLIES	\$3,090	\$587	\$5,871	<b>\$5,871</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,914	\$1,026	\$3,560	<b>\$3,560</b>	\$0
54020	DUES	\$125	\$0	\$250	<b>\$250</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$1,000	\$1,060	\$4,000	<b>\$3,449</b>	(\$551)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$8,450	\$0	\$3,450	<b>\$0</b>	(\$3,450)
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,570	\$2,516	\$3,000	<b>\$3,000</b>	\$0
70750	CAPITAL OUTLAY	\$4,846	\$0	\$130	<b>\$130</b>	\$0
71648	EQUIPMENT-COMPUTER	\$3,035	\$0	\$2,000	<b>\$2,000</b>	\$0
71650	EQUIPMENT	\$2,223	\$0	\$5,000	<b>\$5,000</b>	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	<b>\$1</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	<b>\$1</b>	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,453	\$465	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT CLERK</b>		<b>\$378,853</b>	<b>\$130,558</b>	<b>\$396,556</b>	<b>\$392,575</b>	<b>(\$3,981)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51533	JURORS-PETIT	\$9,244	\$504	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$6,988	\$4,640	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$0	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$5,938	\$1,297	\$11,820	\$12,033	\$213
51700	MEAL ALLOWANCE	\$108	\$202	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$463	\$115	\$2,199	\$2,216	\$17
51930	RETIREMENT	\$648	\$144	\$3,203	\$3,183	(\$20)
51940	WORKMENS COMPENSATION	\$83	\$19	\$214	\$218	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$2	\$40	\$43	\$3
53020	GENERAL OFFICE SUPPLIES	\$776	\$0	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$106,014	\$35,128	\$57,700	\$57,700	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$3,365	\$2,267	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$4,200	\$1,800	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,361	\$249	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$51,285	\$53,812	\$53,813	\$53,813	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,943	\$13,475	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,588	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$3,529	\$0	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$2,063	\$113	\$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	\$5,262	\$200	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$7,273	\$11,101	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$158	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$134	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$0	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$353	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$94	\$34	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$695	\$2,548	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
<b>TOTAL DISTRICT COURT</b>		<b>\$225,458</b>	<b>\$129,238</b>	<b>\$246,451</b>	<b>\$246,668</b>	<b>\$217</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$34,575	\$12,661	\$36,575	<b>\$37,325</b>	\$750
50445	ELECTIONS ADMINISTRATOR	\$49,832	\$17,942	\$51,832	<b>\$52,582</b>	\$750
51540	TEMPORARY	\$395	\$9,577	\$8,752	<b>\$6,874</b>	(\$1,878)
51545	PART-TIME EMPLOYEES	\$28,755	\$6,575	\$49,206	<b>\$52,128</b>	\$2,922
51550	ELECTION JUDGES & CLERK	\$2,632	\$574	\$10,963	<b>\$11,160</b>	\$197
51613	OVERTIME BASE PAY	\$173	\$1,312	\$1,026	<b>\$745</b>	(\$281)
51616	OVERTIME PREMIUM PAY	\$81	\$656	\$513	<b>\$398</b>	(\$115)
51630	COMP TIME PAY	(\$586)	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	<b>\$12</b>	\$0
51910	SOCIAL SECURITY	\$8,245	\$3,493	\$12,122	<b>\$12,334</b>	\$212
51920	GROUP INSURANCE	\$30,153	\$10,290	\$41,977	<b>\$41,977</b>	\$0
51930	RETIREMENT	\$12,483	\$4,264	\$17,653	<b>\$17,719</b>	\$66
51940	WORKMENS COMPENSATION	\$282	\$123	\$414	<b>\$402</b>	(\$12)
51950	FEDERAL/STATE UNEMPLOYMENT	\$207	\$69	\$222	<b>\$242</b>	\$20
53020	GENERAL OFFICE SUPPLIES	\$1,333	\$802	\$2,129	<b>\$2,129</b>	\$0
53110	COMPUTER SUPPLIES	\$76	\$75	\$455	<b>\$455</b>	\$0
53361	ELECTION SUPPLIES	\$7,363	\$1,146	\$22,000	<b>\$22,000</b>	\$0
54020	DUES	\$4	\$0	\$300	<b>\$300</b>	\$0
60490	BUILDING RENTAL	\$0	\$0	\$300	<b>\$300</b>	\$0
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	<b>\$1</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
61340	COPY MACHINE LEASE	\$1,178	\$335	\$1,200	<b>\$1,200</b>	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,500	<b>\$4,500</b>	\$0
63290	LEGAL NOTICES	\$570	\$55	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$23,872	\$21,305	\$23,873	<b>\$23,873</b>	\$0
64790	POSTAGE	\$7,502	\$1,206	\$1,500	<b>\$1,500</b>	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	<b>\$63</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$210	\$0	\$450	<b>\$450</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$873	\$0	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	<b>\$1,586</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	<b>\$2,149</b>	\$0
<b>TOTAL ELECTIONS</b>		<b>\$210,657</b>	<b>\$92,458</b>	<b>\$294,774</b>	<b>\$297,405</b>	<b>\$2,631</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$48,465	\$17,469	\$50,465	\$51,215	\$750
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$37,552	\$13,691	\$39,552	\$40,302	\$750
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$7,423	\$0	\$0	\$0	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,712	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$7,159	\$2,284	\$6,886	\$7,001	\$115
51920	GROUP INSURANCE	\$14,434	\$4,960	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$10,599	\$3,482	\$10,028	\$10,058	\$30
51940	WORKMENS COMPENSATION	\$340	\$159	\$327	\$464	\$137
51950	FEDERAL/STATE UNEMPLOYMENT	\$175	\$44	\$126	\$137	\$11
53020	GENERAL OFFICE SUPPLIES	\$1,666	\$125	\$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	\$1,340	\$0	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$1,569	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$0	\$72	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$2,800	\$3,276	\$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	\$0	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$4,199	\$942	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$776	\$32	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$175	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$3,775	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$3,760	\$207	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$149,919</b>	<b>\$46,742</b>	<b>\$157,067</b>	<b>\$158,860</b>	<b>\$1,793</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$6,554	\$12,650	\$40,786	<b>\$41,536</b>	\$750
50045	ASSISTANT DIRECTOR OF EMS	\$53,539	\$24,846	\$74,290	<b>\$75,040</b>	\$750
50395	DIRECTOR OF EMS	\$57,328	\$25,962	\$78,670	<b>\$79,420</b>	\$750
50485	EMERGENCY MEDICAL TECHNICIAN	\$34,942	\$32,219	\$30,001	<b>\$1</b>	(\$30,000)
50815	PARAMEDIC	\$446,095	\$149,833	\$538,035	<b>\$579,285</b>	\$41,250
50825	CREW LEADER	\$75,319	\$26,165	\$117,369	<b>\$119,619</b>	\$2,250
50835	SUPERVISOR	\$127,218	\$45,130	\$134,329	<b>\$136,579</b>	\$2,250
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$38,583	\$0	\$0	<b>\$0</b>	\$0
50900	SPECIAL LICENSE	\$14,382	\$5,204	\$25,500	<b>\$25,500</b>	\$0
51540	TEMPORARY	\$179,889	\$37,057	\$128,708	<b>\$130,259</b>	\$1,551
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51570	SALARIES ON CALL	\$29,125	\$19,397	\$63,510	<b>\$63,510</b>	\$0
51571	SALARIES ON CALL-HURRICANE HARVEY	\$1,182	\$0	\$0	<b>\$0</b>	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$2,080	\$2,336	\$8,760	<b>\$8,760</b>	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$310,380	\$114,173	\$392,639	<b>\$397,370</b>	\$4,731
51616	OVERTIME PREMIUM PAY	\$155,190	\$57,330	\$196,319	<b>\$198,684</b>	\$2,365
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$29,010	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$14,505	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$17,959	\$9,809	\$40,000	<b>\$40,480</b>	\$480
51700	MEAL ALLOWANCE	\$162	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$11,699	\$2,366	\$676	<b>\$1</b>	(\$675)
51910	SOCIAL SECURITY	\$115,395	\$40,487	\$142,041	<b>\$144,021</b>	\$1,980
51920	GROUP INSURANCE	\$188,526	\$60,501	\$208,045	<b>\$208,045</b>	\$0
51930	RETIREMENT	\$152,958	\$57,575	\$208,197	<b>\$208,375</b>	\$178
51940	WORKMENS COMPENSATION	\$20,604	\$7,548	\$26,912	<b>\$28,820</b>	\$1,908
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,882	\$790	\$2,617	<b>\$2,844</b>	\$227
53020	GENERAL OFFICE SUPPLIES	\$3,851	\$2,083	\$2,193	<b>\$2,500</b>	\$307
53610	BUILDING SUPPLIES/PARTS	\$19,197	\$1,440	\$3,350	<b>\$3,350</b>	\$0
53917	FORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
53947	INSTRUMENTS	\$100	\$0	\$2,325	<b>\$2,325</b>	\$0
53948	INSTRUMENTS-MINOR	\$221	\$0	\$1,400	<b>\$1,400</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$69,795	\$36,261	\$58,491	<b>\$86,989</b>	\$28,498
60645	FREIGHT	\$60	\$0	\$1,128	<b>\$1,128</b>	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$68,838	\$22,403	\$60,809	<b>\$60,809</b>	\$0
61080	CONTINUING EDUCATION	\$5,763	\$2,724	\$14,452	<b>\$14,452</b>	\$0
61710	DEPARTMENTAL REPAIRS	\$5,370	\$0	\$3,163	<b>\$3,163</b>	\$0
62430	EMPLOYMENT EXPENSES	\$651	\$247	\$3,000	<b>\$3,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63220	LEASE/RENTAL	\$1,237	\$966	\$6,200	<b>\$6,200</b>	\$0
63500	MACHINE MAINTENANCE	\$28,584	\$29,634	\$22,006	<b>\$29,269</b>	\$7,263
63530	MACHINERY/EQUIPMENT REPAIRS	\$21,250	\$7,098	\$17,403	<b>\$17,403</b>	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	<b>\$7,500</b>	\$0
63920	MISCELLANEOUS	\$1,005	\$1,414	\$750	<b>\$1,500</b>	\$750
64281	OTHER/DIETARY	\$1,255	\$75	\$600	<b>\$600</b>	\$0
64400	OUTSIDE SERVICES	\$114	\$2,167	\$2,167	<b>\$6,200</b>	\$4,033
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$62,199	\$0	\$1	<b>\$1</b>	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$12,465	\$0	\$12,465	<b>\$12,465</b>	\$0
66192	TELEPHONE SERVICES	\$9,819	\$3,524	\$9,000	<b>\$11,150</b>	\$2,150
66448	TRAVEL ADVANCE-SUSPENSE	\$0	\$573	\$0	<b>\$0</b>	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$16,764	\$12,528	\$14,522	<b>\$16,764</b>	\$2,242
66590	UNIFORMS	\$7,284	\$989	\$9,000	<b>\$9,000</b>	\$0
66600	UTILITIES	\$20,786	\$8,222	\$20,500	<b>\$25,802</b>	\$5,302
67120	VEHICLE FUEL/OIL/SERVICE	\$49,951	\$13,314	\$56,567	<b>\$56,567</b>	\$0
70750	CAPITAL OUTLAY	\$68,234	\$12,606	\$22,400	<b>\$1</b>	(\$22,399)
71400	EQUIPMENT-AMBULANCES	\$0	\$214,100	\$215,000	<b>\$0</b>	(\$215,000)
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$0	\$0	\$1	<b>\$50,000</b>	\$49,999
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$2,567,801</b>	<b>\$1,103,746</b>	<b>\$3,023,803</b>	<b>\$2,917,693</b>	<b>(\$106,110)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50935	CEA/4HYD	\$19,920	\$7,250	\$21,920	<b>\$22,670</b>	\$750
51130	CEA/AGNR	\$19,920	\$7,588	\$21,920	<b>\$22,670</b>	\$750
51133	CEA/FCS	\$14,940	\$0	\$21,920	<b>\$22,670</b>	\$750
51136	CEA/CMR	\$19,920	\$7,588	\$21,920	<b>\$22,670</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	<b>\$184</b>	\$0
51910	SOCIAL SECURITY	\$8,688	\$2,792	\$10,011	<b>\$10,298</b>	\$287
51920	GROUP INSURANCE	\$7,869	\$2,689	\$7,870	<b>\$7,870</b>	\$0
51930	RETIREMENT	\$4,473	\$1,658	\$14,578	<b>\$14,794</b>	\$216
51940	WORKMENS COMPENSATION	\$98	\$37	\$104	<b>\$110</b>	\$6
51950	FEDERAL/STATE UNEMPLOYMENT	\$208	\$52	\$183	<b>\$202</b>	\$19
53020	GENERAL OFFICE SUPPLIES	\$4,842	\$2,020	\$3,270	<b>\$4,000</b>	\$730
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53110	COMPUTER SUPPLIES	\$1,212	\$701	\$2,000	<b>\$2,000</b>	\$0
53310	PROGRAM SUPPLIES	\$4,797	\$945	\$5,000	<b>\$5,000</b>	\$0
53955	GROCERIES	\$0	\$0	\$400	<b>\$400</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$78	\$2	\$1,300	<b>\$1,300</b>	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$59	\$0	\$2,135	<b>\$2,135</b>	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$30	\$0	\$2,135	<b>\$1,135</b>	(\$1,000)
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,968	\$511	\$2,135	<b>\$2,135</b>	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$17	\$186	\$2,135	<b>\$1,135</b>	(\$1,000)
61340	COPY MACHINE LEASE	\$2,861	\$627	\$4,250	<b>\$4,250</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,750	<b>\$1,020</b>	(\$730)
64790	POSTAGE	\$197	\$3	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$3,120	\$1,057	\$5,180	<b>\$5,180</b>	\$0
66458	TRAVEL OUT OF COUNTY	\$73	\$41	\$300	<b>\$300</b>	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$2,950	\$0	\$2,135	<b>\$2,135</b>	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$4,673	\$2,149	\$2,135	<b>\$3,135</b>	\$1,000
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,981	\$469	\$2,135	<b>\$2,135</b>	\$0
66476	TRAVEL IN COUNTY	\$253	\$55	\$500	<b>\$500</b>	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$4,713	\$1,081	\$2,135	<b>\$3,135</b>	\$1,000
67120	VEHICLE FUEL/OIL/SERVICE	\$1,325	\$339	\$4,580	<b>\$4,580</b>	\$0
70750	CAPITAL OUTLAY	\$7,573	\$0	\$3,205	<b>\$3,205</b>	\$0
71650	EQUIPMENT	\$1,759	\$0	\$1,632	<b>\$1,632</b>	\$0
<b>TOTAL EXTENSION SERVICE</b>		<b>\$181,519</b>	<b>\$54,725</b>	<b>\$216,259</b>	<b>\$220,537</b>	<b>\$4,278</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$7,862	\$3,393	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$1,966	\$800	\$4,999	<b>\$4,999</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-MAGNOLIA BEACH</b>		<b>\$9,827</b>	<b>\$4,192</b>	<b>\$10,001</b>	<b>\$10,001</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,457	\$1,284	\$5,295	<b>\$5,295</b>	\$0
65740	SERVICES	\$926	\$808	\$2,963	<b>\$2,963</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,742	<b>\$1,742</b>	\$0
<b>TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO</b>		<b>\$7,384</b>	<b>\$2,092</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$7,043	\$162	\$1,063	<b>\$1,063</b>	\$0
65740	SERVICES	\$2,865	\$0	\$6,975	<b>\$6,975</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,962	<b>\$1,962</b>	\$0
<b>TOTAL FIRE PROTECTION-POINT COMFORT</b>		<b>\$9,908</b>	<b>\$162</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$185,178	\$191,705	\$199,750	<b>\$199,750</b>	\$0
63920	MISCELLANEOUS	\$8	\$8	\$8	<b>\$8</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT LAVACA</b>		<b>\$185,185</b>	<b>\$191,713</b>	<b>\$199,758</b>	<b>\$199,758</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,838	\$0	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$3,249	\$400	\$4,999	<b>\$4,999</b>	\$0
71500	EQUIPMENT-BUNKER GEAR	\$4,150	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT O'CONNOR</b>		<b>\$9,237</b>	<b>\$400</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,256	\$1,554	\$5,000	<b>\$5,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$355	\$0	\$0	<b>\$0</b>	\$0
65740	SERVICES	\$1,738	\$238	\$4,000	<b>\$4,000</b>	\$0
71650	EQUIPMENT	\$664	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL FIRE PROTECTION-SEADRIFT</b>		<b>\$9,013</b>	<b>\$1,792</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,384	\$1,102	\$3,919	<b>\$3,919</b>	\$0
65740	SERVICES	\$428	(\$288)	\$1,600	<b>\$1,600</b>	\$0
66600	UTILITIES	\$288	\$749	\$600	<b>\$1,600</b>	\$1,000
70750	CAPITAL OUTLAY	\$10,390	\$3,665	\$3,881	<b>\$2,881</b>	(\$1,000)
<b>TOTAL FIRE PROTECTION-SIX MILE</b>		<b>\$17,490</b>	<b>\$5,227</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$217	\$63	\$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	\$44	\$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	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL FLOOD PLAIN ADMINISTRATION</b>		<b>\$442</b>	<b>\$63</b>	<b>\$6,246</b>	<b>\$6,246</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	<b>\$80,500</b>	\$0
<b>TOTAL HEALTH DEPARTMENT</b>		<b>\$80,500</b>	<b>\$33,542</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$13,413	\$4,945	\$16,445	<b>\$16,741</b>	\$296
51910	SOCIAL SECURITY	\$1,026	\$378	\$1,258	<b>\$1,281</b>	\$23
51930	RETIREMENT	\$1,463	\$551	\$1,832	<b>\$1,840</b>	\$8
51940	WORKMENS COMPENSATION	\$32	\$12	\$39	<b>\$42</b>	\$3
51950	FEDERAL/STATE UNEMPLOYMENT	\$24	\$7	\$23	<b>\$25</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$1,133	\$598	\$980	<b>\$980</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63160	LAB FEES - DWI	\$33	\$0	\$110	<b>\$110</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$98	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$1,868	\$636	\$2,400	<b>\$2,400</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$225	\$69	\$69	<b>\$69</b>	\$0
66476	TRAVEL IN COUNTY	\$552	\$0	\$352	<b>\$352</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HIGHWAY PATROL</b>		<b>\$19,868</b>	<b>\$7,197</b>	<b>\$24,710</b>	<b>\$25,042</b>	<b>\$332</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 130 DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$1,400	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,900	\$1,900	\$0
<b>TOTAL HISTORICAL COMMISSION</b>		<b>\$0</b>	<b>\$1,400</b>	<b>\$5,902</b>	<b>\$5,902</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,525	\$7,293	<b>\$7,293</b>	\$0
51910	SOCIAL SECURITY	\$536	\$184	\$558	<b>\$558</b>	\$0
51920	GROUP INSURANCE	\$1,277	\$419	\$1,278	<b>\$1,278</b>	\$0
51930	RETIREMENT	\$796	\$281	\$812	<b>\$802</b>	(\$10)
51940	WORKMENS COMPENSATION	\$17	\$6	\$18	<b>\$18</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$13	\$4	\$10	<b>\$11</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$728	\$0	\$2,000	<b>\$2,000</b>	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	<b>\$7,200</b>	\$0
62430	EMPLOYMENT EXPENSES	\$19	\$7	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64671	PHYSICALS/DRUG TESTING	\$668	\$515	\$3,000	<b>\$3,000</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$1,165	\$0	\$3,000	<b>\$3,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$792	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL HUMAN RESOURCES</b>		<b>\$12,512</b>	<b>\$4,733</b>	<b>\$32,519</b>	<b>\$32,510</b>	<b>(\$9)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$3,600	\$600	\$10,000	<b>\$10,000</b>	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	<b>\$26,000</b>	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$1,068	\$680	\$3,500	<b>\$3,500</b>	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	<b>\$23,532</b>	\$0
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>\$64,200</b>	<b>\$45,124</b>	<b>\$73,032</b>	<b>\$73,032</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50590	IT COORDINATOR	\$64,099	\$22,880	\$66,099	<b>\$66,849</b>	\$750
50753	NETWORK TECHNICIAN	\$37,965	\$13,834	\$39,965	<b>\$40,715</b>	\$750
50913	TECHNICIAN		\$2,769	\$36,000	<b>\$36,750</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$5,763	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$2,881	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$8,094	\$2,875	\$10,868	<b>\$11,040</b>	\$172
51920	GROUP INSURANCE	\$15,564	\$5,326	\$28,935	<b>\$28,935</b>	\$0
51930	RETIREMENT	\$12,078	\$4,398	\$15,826	<b>\$15,860</b>	\$34
51940	WORKMENS COMPENSATION	\$313	\$111	\$412	<b>\$404</b>	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$199	\$55	\$199	<b>\$216</b>	\$17
53020	GENERAL OFFICE SUPPLIES	\$746	\$165	\$560	<b>\$560</b>	\$0
53110	COMPUTER SUPPLIES	\$9,175	\$5,107	\$6,100	<b>\$6,100</b>	\$0
53905	OTHER SUPPLIES	\$662	\$924	\$2,000	<b>\$2,000</b>	\$0
60970	COMPUTER MAINTENANCE		\$4,202	\$10,000	<b>\$10,000</b>	\$0
62955	INTERNET SERVICES	\$1,246	\$597	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,285	\$0	\$9,000	<b>\$9,000</b>	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$780	\$619	\$13,000	<b>\$13,000</b>	\$0
66192	TELEPHONE SERVICES	\$1,705	\$622	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	<b>\$1,300</b>	\$0
66476	TRAVEL IN COUNTY	\$1,821	\$0	\$2,400	<b>\$2,400</b>	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$6,129	\$1,415	\$5,000	<b>\$5,000</b>	\$0
71648	EQUIPMENT-COMPUTER	\$23,193	\$9,408	\$25,400	<b>\$25,400</b>	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$193,699</b>	<b>\$75,308</b>	<b>\$275,565</b>	<b>\$278,030</b>	<b>\$2,465</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$45,688	\$16,442	\$47,498	<b>\$48,248</b>	\$750
50595	JAIL ADMINISTRATOR	\$51,958	\$18,604	\$53,744	<b>\$54,494</b>	\$750
50605	JAIL COOK	\$86,853	\$29,700	\$90,052	<b>\$91,552</b>	\$1,500
50615	JAILER	\$950,390	\$374,045	\$1,215,702	<b>\$1,235,952</b>	\$20,250
51516	SERGEANT	\$172,541	\$60,767	\$185,876	<b>\$188,876</b>	\$3,000
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$1,260	\$1,338	\$8,059	<b>\$8,204</b>	\$145
51616	OVERTIME PREMIUM PAY	\$630	\$669	\$3,560	<b>\$3,624</b>	\$64
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$63,340	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$31,670	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$34,177	\$17,115	\$18,585	<b>\$18,920</b>	\$335
51630	COMP TIME PAY	\$5,235	\$0	\$1,336	<b>\$1,336</b>	\$0
51700	MEAL ALLOWANCE	\$173	\$33	\$81	<b>\$81</b>	\$0
51740	VACATION PAY ON TERMINATION	\$3,305	\$0	\$7,917	<b>\$7,917</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$102,095	\$36,428	\$124,880	<b>\$126,929</b>	\$2,049
51920	GROUP INSURANCE	\$241,381	\$83,113	\$232,077	<b>\$232,077</b>	\$0
51930	RETIREMENT	\$158,002	\$57,795	\$181,851	<b>\$182,347</b>	\$496
51940	WORKMENS COMPENSATION	\$19,183	\$7,339	\$22,804	<b>\$24,171</b>	\$1,367
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,586	\$726	\$2,285	<b>\$2,489</b>	\$204
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$11,529	\$210	\$5,828	<b>\$5,828</b>	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$15,507	\$2,410	\$15,500	<b>\$15,500</b>	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	<b>\$1</b>	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$5,514	\$2,073	\$10,000	<b>\$10,000</b>	\$0
53955	GROCERIES	\$154,880	\$48,003	\$90,000	<b>\$90,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$20,553	\$3,796	\$5,474	<b>\$5,474</b>	\$0
53995	UNIFORMS	\$2,357	\$872	\$4,500	<b>\$4,500</b>	\$0
54020	DUES	\$0	\$60	\$1,000	<b>\$1,000</b>	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
61310	COPIER RENTALS	\$3,008	\$1,084	\$9,000	<b>\$9,000</b>	\$0
62150	DRUG TESTING	\$0	\$54	\$700	<b>\$700</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$896	\$0	\$20,000	<b>\$20,000</b>	\$0
63740	MEAL ALLOWANCE	\$1,200	\$0	\$3,000	<b>\$3,000</b>	\$0
63920	MISCELLANEOUS	\$26,542	\$7,563	\$7,814	<b>\$7,814</b>	\$0
64670	PHYSICALS	\$2,276	\$245	\$2,000	<b>\$2,000</b>	\$0
64790	POSTAGE	\$3,279	\$356	\$3,300	<b>\$3,300</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$131,723	\$54,373	\$135,000	\$135,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,734	\$0	\$7,000	\$7,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,164	\$3,995	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,328	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$2,318	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$77,219	\$0	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
<b>TOTAL JAIL OPERATIONS</b>		<b>\$2,443,493</b>	<b>\$829,205</b>	<b>\$2,548,379</b>	<b>\$2,579,289</b>	<b>\$30,910</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51533	JURORS-PETIT	\$384	\$392	\$1,000	<b>\$1,000</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	<b>\$77</b>	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	<b>\$3</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	<b>\$2</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	<b>\$863</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	<b>\$500</b>	\$0
64850	PRINTING SERVICES	\$507	\$0	\$507	<b>\$507</b>	\$0
<b>TOTAL JUSTICE OF PEACE-GENERAL</b>		<b>\$891</b>	<b>\$392</b>	<b>\$2,951</b>	<b>\$2,952</b>	<b>\$1</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$34,000	\$12,462	\$36,000	\$36,750	\$750
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	\$41,247	\$750
51540	TEMPORARY	\$7,889	\$3,190	\$5,221	\$5,315	\$94
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	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,350	\$2,331	\$6,729	\$6,851	\$122
51920	GROUP INSURANCE	\$15,226	\$5,057	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$8,586	\$3,189	\$9,799	\$9,842	\$43
51940	WORKMENS COMPENSATION	\$208	\$80	\$211	\$224	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$75	\$22	\$58	\$63	\$5
53020	GENERAL OFFICE SUPPLIES	\$5,204	\$317	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$95	\$206	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$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	\$411	\$288	\$300	\$300	\$0
64790	POSTAGE	\$520	\$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	\$2,143	\$1,054	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$673	\$0	\$673	\$673	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #1</b>		<b>\$128,686</b>	<b>\$46,970</b>	<b>\$138,514</b>	<b>\$140,291</b>	<b>\$1,777</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$34,000	\$12,462	\$36,000	\$36,750	\$750
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	\$41,247	\$750
51540	TEMPORARY	\$7,942	\$987	\$5,221	\$5,315	\$94
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,100	\$2,059	\$6,726	\$6,848	\$122
51920	GROUP INSURANCE	\$16,207	\$5,538	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$8,586	\$3,189	\$9,794	\$9,837	\$43
51940	WORKMENS COMPENSATION	\$208	\$74	\$211	\$224	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$75	\$19	\$58	\$63	\$5
53020	GENERAL OFFICE SUPPLIES	\$2,567	\$734	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,182	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$531	\$349	\$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	\$762	\$228	\$324	\$324	\$0
64790	POSTAGE	\$620	\$179	\$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	\$5,211	\$200	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$1,684	\$906	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #2</b>		<b>\$132,981</b>	<b>\$45,696</b>	<b>\$144,435</b>	<b>\$146,212</b>	<b>\$1,777</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$25,500	\$12,462	\$36,000	<b>\$36,750</b>	\$750
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	<b>\$41,247</b>	\$750
51630	COMP TIME PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,856	\$1,961	\$6,326	<b>\$6,441</b>	\$115
51920	GROUP INSURANCE	\$24,833	\$10,184	\$24,834	<b>\$24,834</b>	\$0
51930	RETIREMENT	\$7,659	\$3,191	\$9,212	<b>\$9,253</b>	\$41
51940	WORKMENS COMPENSATION	\$107	\$40	\$198	<b>\$210</b>	\$12
51950	FEDERAL/STATE UNEMPLOYMENT	\$45	\$17	\$50	<b>\$55</b>	\$5
53020	GENERAL OFFICE SUPPLIES	\$2,435	\$517	\$1,929	<b>\$1,929</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$366	\$91	\$1,000	<b>\$1,000</b>	\$0
54020	DUES	\$171	\$60	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$500</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$45	\$0	\$300	<b>\$300</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$744	\$168	\$516	<b>\$516</b>	\$0
64790	POSTAGE	\$293	\$82	\$1,000	<b>\$1,000</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	<b>\$2,700</b>	\$0
66192	TELEPHONE SERVICES	\$3,753	\$1,099	\$3,500	<b>\$3,500</b>	\$0
66314	TRAINING TRAVEL	\$300	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,120	\$548	\$3,000	<b>\$3,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66600	UTILITIES	\$3,886	\$1,230	\$5,000	<b>\$5,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$1,570	\$1,571	<b>\$1,571</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #3</b>		<b>\$124,419</b>	<b>\$51,994</b>	<b>\$145,336</b>	<b>\$147,009</b>	<b>\$1,673</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,282	\$4,211	\$16,133	<b>\$20,137</b>	\$4,004
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	<b>\$41,247</b>	\$750
51540	TEMPORARY	\$1,716	\$4,703	\$4,693	<b>\$1,064</b>	(\$3,629)
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	<b>\$6,200</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$4,796	\$1,918	\$5,166	<b>\$5,252</b>	\$86
51920	GROUP INSURANCE	\$0	\$0	\$6,434	<b>\$6,434</b>	\$0
51930	RETIREMENT	\$6,653	\$2,270	\$7,522	<b>\$7,544</b>	\$22
51940	WORKMENS COMPENSATION	\$151	\$63	\$162	<b>\$172</b>	\$10
51950	FEDERAL/STATE UNEMPLOYMENT	\$32	\$12	\$29	<b>\$32</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$1,154	\$116	\$1,800	<b>\$1,800</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$663	\$0	\$550	<b>\$550</b>	\$0
54020	DUES	\$210	\$135	\$301	<b>\$301</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	<b>\$426</b>	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$241	<b>\$241</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	<b>\$280</b>	\$0
63920	MISCELLANEOUS	\$81	\$404	\$404	<b>\$404</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$288	\$324	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$582	\$0	\$406	<b>\$406</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,810	\$3,910	\$3,910	<b>\$3,910</b>	\$0
66192	TELEPHONE SERVICES	\$2,928	\$1,008	\$3,200	<b>\$3,200</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,176	\$554	\$2,497	<b>\$2,497</b>	\$0
66476	TRAVEL IN COUNTY	\$282	\$118	\$869	<b>\$869</b>	\$0
66600	UTILITIES	\$203	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$228	\$0	\$700	<b>\$700</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #4</b>		<b>\$87,172</b>	<b>\$35,971</b>	<b>\$103,122</b>	<b>\$104,368</b>	<b>\$1,246</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$1,971	\$0	\$15,162	<b>\$15,435</b>	\$273
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	<b>\$41,247</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,181	\$1,085	\$4,732	<b>\$4,810</b>	\$78
51920	GROUP INSURANCE	\$16,235	\$5,548	\$16,235	<b>\$16,235</b>	\$0
51930	RETIREMENT	\$5,091	\$1,801	\$6,891	<b>\$6,911</b>	\$20
51940	WORKMENS COMPENSATION	\$112	\$40	\$148	<b>\$157</b>	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$4	\$0	\$21	<b>\$23</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$1,299	\$232	\$1,600	<b>\$1,600</b>	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$0	\$0	\$100	<b>\$100</b>	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$400	<b>\$400</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$75	\$400	<b>\$500</b>	\$100
63920	MISCELLANEOUS	\$1,128	\$92	\$600	<b>\$600</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$468	\$66	\$400	<b>\$400</b>	\$0
64790	POSTAGE	\$98	\$0	\$450	<b>\$450</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,900	<b>\$3,000</b>	\$100
66192	TELEPHONE SERVICES	\$2,663	\$867	\$2,800	<b>\$2,800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,095	\$659	\$2,500	<b>\$2,000</b>	(\$500)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
66600	UTILITIES	\$829	\$247	\$1,500	<b>\$1,500</b>	\$0
70750	CAPITAL OUTLAY	\$2,600	\$633	\$3,193	<b>\$3,193</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #5</b>		<b>\$84,322</b>	<b>\$30,181</b>	<b>\$108,030</b>	<b>\$108,862</b>	<b>\$832</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$837	\$2,298	<b>\$2,298</b>	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$1,840	\$5,205	<b>\$5,205</b>	\$0
50255	COUNTY JUDGE	\$4,863	\$1,430	\$5,205	<b>\$5,205</b>	\$0
51910	SOCIAL SECURITY	\$846	\$297	\$972	<b>\$972</b>	\$0
51920	GROUP INSURANCE	\$1,680	\$517	\$1,768	<b>\$1,768</b>	\$0
51930	RETIREMENT	\$1,360	\$457	\$1,416	<b>\$1,397</b>	(\$19)
51940	WORKMENS COMPENSATION	\$30	\$10	\$30	<b>\$32</b>	\$2
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$14,440	\$3,662	\$17,440	<b>\$17,440</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	<b>\$101</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	<b>\$2,061</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$215	\$61	\$401	<b>\$401</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$88,550	\$18,370	\$110,000	<b>\$110,000</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	<b>\$1</b>	\$0
63776	MEDICAL/DENTAL FEES	\$1,790	\$0	\$5,000	<b>\$5,000</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	<b>\$100</b>	\$0
66980	WITNESS FEES	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL JUVENILE COURT</b>		<b>\$121,278</b>	<b>\$27,481</b>	<b>\$152,548</b>	<b>\$152,531</b>	<b>(\$17)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$261,000	\$306,831	\$306,831	<b>\$306,831</b>	\$0
<b>TOTAL JUVENILE PROBATION</b>		<b>\$261,000</b>	<b>\$306,831</b>	<b>\$306,831</b>	<b>\$306,831</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50295	CUSTODIAN	\$2,457	\$819	\$2,457	<b>\$2,457</b>	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$40,283	\$14,636	\$42,283	<b>\$43,033</b>	\$750
50665	LIBRARIAN - CIRCULATION	\$35,623	\$13,023	\$37,623	<b>\$38,373</b>	\$750
50675	LIBRARY DIRECTOR	\$47,228	\$17,040	\$49,228	<b>\$49,978</b>	\$750
50680	BRANCH LIBRARIANS-PART-TIME	\$55,491	\$19,079	\$62,364	<b>\$63,486</b>	\$1,122
51540	TEMPORARY	\$40,811	\$17,016	\$18,922	<b>\$19,263</b>	\$341
51545	PART-TIME EMPLOYEES	\$25,865	\$6,664	\$51,914	<b>\$52,848</b>	\$934
51613	OVERTIME BASE PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	<b>\$787</b>	\$0
51910	SOCIAL SECURITY	\$21,445	\$7,644	\$23,614	<b>\$24,027</b>	\$413
51920	GROUP INSURANCE	\$31,224	\$10,672	\$31,225	<b>\$31,225</b>	\$0
51930	RETIREMENT	\$27,051	\$9,597	\$34,387	<b>\$34,517</b>	\$130
51940	WORKMENS COMPENSATION	\$751	\$258	\$803	<b>\$785</b>	(\$18)
51950	FEDERAL/STATE UNEMPLOYMENT	\$520	\$144	\$432	<b>\$471</b>	\$39
53020	GENERAL OFFICE SUPPLIES	\$7,069	\$1,496	\$7,609	<b>\$7,609</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$7,145	\$2,075	\$4,300	<b>\$4,300</b>	\$0
53110	COMPUTER SUPPLIES	\$2,620	\$484	\$3,300	<b>\$3,300</b>	\$0
54020	DUES	\$596	\$448	\$748	<b>\$748</b>	\$0
54030	PUBLICATIONS	\$6,178	\$791	\$6,300	<b>\$6,300</b>	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	<b>\$50</b>	\$0
62630	FIRE & SECURITY SERVICES	\$1,610	\$254	\$1,220	<b>\$1,220</b>	\$0
62955	INTERNET SERVICES	\$4,475	\$1,809	\$6,000	<b>\$6,000</b>	\$0
63500	MACHINE MAINTENANCE	\$5,910	\$0	\$7,280	<b>\$7,280</b>	\$0
63920	MISCELLANEOUS	\$988	\$461	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$467	\$0	\$500	<b>\$500</b>	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,750	\$143	\$2,800	<b>\$2,800</b>	\$0
65470	REPAIRS-MAIN LIBRARY	\$2,657	\$5,886	\$20,000	<b>\$20,000</b>	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$1,716	\$0	\$1,000	<b>\$1,000</b>	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$3,233	\$30	\$1,000	<b>\$1,000</b>	\$0
66192	TELEPHONE SERVICES	\$7,726	\$2,499	\$8,000	<b>\$8,000</b>	\$0
66476	TRAVEL IN COUNTY	\$2,951	\$0	\$2,500	<b>\$2,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66610	UTILITIES-MAIN LIBRARY	\$25,252	\$6,941	\$37,343	<b>\$37,343</b>	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,348	\$1,469	\$8,919	<b>\$8,919</b>	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$1,515	\$828	\$3,018	<b>\$10,000</b>	\$6,982

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66622	UTILITIES-SEADRIFT LIBRARY	\$10,296	\$3,650	\$15,449	<b>\$15,449</b>	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$6,722	\$2,002	\$5,000	<b>\$5,000</b>	\$0
70550	BOOKS-LIBRARY	\$38,597	\$8,450	\$30,493	<b>\$30,493</b>	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$7,115	\$1,290	\$6,000	<b>\$6,000</b>	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	<b>\$500</b>	\$0
71346	EQUIPMENT-A/C-LIBRARY/MAIN PtLavaca	\$14,503	\$0	\$0	<b>\$0</b>	\$0
71650	EQUIPMENT	\$20,037	\$2,266	\$2,500	<b>\$2,500</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$472	\$500	<b>\$500</b>	\$0
<b>TOTAL LIBRARY</b>		<b>\$558,225</b>	<b>\$175,221</b>	<b>\$582,970</b>	<b>\$595,913</b>	<b>\$12,943</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$20,077	\$1,086	\$22,000	<b>\$22,000</b>	\$0
60910	COMMUNITY ALERT NETWORK	\$0	\$5,000	\$9,000	<b>\$9,000</b>	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$15,000	<b>\$15,000</b>	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	<b>\$10</b>	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$23,941	\$23,052	\$42,000	<b>\$25,000</b>	(\$17,000)
62872	INSURANCE-LIABILITY AND PROPERTY	\$411,091	\$62,788	\$400,000	<b>\$427,000</b>	\$27,000
62874	INSURANCE-NOTARY BONDS	\$142	\$71	\$500	<b>\$500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$525	\$0	\$10,000	<b>\$10,000</b>	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$77,516	\$74,818	\$90,000	<b>\$80,000</b>	(\$10,000)
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,492	\$10,403	\$12,000	<b>\$12,000</b>	\$0
66192	TELEPHONE SERVICES	\$27,339	\$9,141	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL MISCELLANEOUS</b>		<b>\$571,121</b>	<b>\$186,358</b>	<b>\$636,510</b>	<b>\$636,510</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$37,299	\$13,604	\$39,299	<b>\$40,049</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1,045	<b>\$1,064</b>	\$19
51545	PART-TIME EMPLOYEES	\$10,364	\$4,661	\$11,210	<b>\$11,412</b>	\$202
51613	OVERTIME BASE PAY	\$0	\$0	\$4	<b>\$4</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	<b>\$2</b>	\$0
51910	SOCIAL SECURITY	\$3,503	\$1,342	\$3,944	<b>\$4,019</b>	\$75
51920	GROUP INSURANCE	\$7,790	\$2,663	\$11,387	<b>\$11,387</b>	\$0
51930	RETIREMENT	\$5,200	\$2,035	\$5,744	<b>\$5,773</b>	\$29
51940	WORKMENS COMPENSATION	\$124	\$46	\$134	<b>\$131</b>	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$86	\$26	\$72	<b>\$79</b>	\$7
53020	GENERAL OFFICE SUPPLIES	\$726	\$189	\$2,000	<b>\$2,000</b>	\$0
53920	BOOKS	\$0	\$0	\$600	<b>\$600</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,844	\$499	\$3,000	<b>\$3,000</b>	\$0
54020	DUES	\$215	\$0	\$500	<b>\$500</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,500</b>	\$500
63920	MISCELLANEOUS	\$6,871	\$796	\$1,700	<b>\$1,700</b>	\$0
65472	REPAIRS-MUSEUM	\$171	\$0	\$1,500	<b>\$1,200</b>	(\$300)
66190	TELEPHONE	\$792	\$360	\$1,200	<b>\$2,000</b>	\$800
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$2,000	<b>\$500</b>	(\$1,500)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66612	UTILITIES-MUSEUM	\$6,964	\$2,358	\$7,600	<b>\$7,800</b>	\$200
70750	CAPITAL OUTLAY	\$0	\$0	\$200	<b>\$200</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$2,000	<b>\$2,500</b>	\$500
<b>TOTAL MUSEUM</b>		<b>\$81,949</b>	<b>\$28,577</b>	<b>\$98,142</b>	<b>\$99,421</b>	<b>\$1,279</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$52,681	\$18,928	\$54,681	\$55,431	\$750
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,794	\$1,316	\$4,780	\$4,837	\$57
51920	GROUP INSURANCE	\$9,536	\$3,259	\$9,537	\$9,537	\$0
51930	RETIREMENT	\$6,587	\$2,406	\$6,960	\$6,949	(\$11)
51940	WORKMENS COMPENSATION	\$845	\$315	\$875	\$923	\$48
51950	FEDERAL/STATE UNEMPLOYMENT	\$109	\$30	\$87	\$95	\$8
53992	SUPPLIES-MISCELLANEOUS	\$513	\$0	\$1,400	\$1,400	\$0
64790	POSTAGE	\$198	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$971	\$300	\$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
<b>TOTAL NUISANCE ORDINANCE ENFORCEMENT</b>		<b>\$82,934</b>	<b>\$29,219</b>	<b>\$87,824</b>	<b>\$88,676</b>	<b>\$852</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$142,000)	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL</b>	<b>OTHER FINANCING</b>	<b>(\$142,000)</b>	<b>\$0</b>	<b>(\$1,001)</b>	<b>(\$1,001)</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$45,145	\$16,382	\$47,327	<b>\$48,077</b>	\$750
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$48,313	\$17,344	\$50,105	<b>\$50,855</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$86,487	\$31,259	\$134,859	<b>\$137,109</b>	\$2,250
50715	LIGHT EQUIPMENT OPERATOR	\$85,104	\$30,780	\$44,366	<b>\$45,116</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$1,858	\$727	\$2,100	<b>\$2,100</b>	\$0
51540	TEMPORARY	\$36,859	\$8,549	\$34,978	<b>\$35,608</b>	\$630
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,265	<b>\$6,378</b>	\$113
51613	OVERTIME BASE PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$6,899	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,450	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$29	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$12	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$3,680	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$30,328	\$10,122	\$32,981	<b>\$33,497</b>	\$516
51920	GROUP INSURANCE	\$95,697	\$32,642	\$93,394	<b>\$93,394</b>	\$0
51930	RETIREMENT	\$42,414	\$15,043	\$48,027	<b>\$48,122</b>	\$95
51940	WORKMENS COMPENSATION	\$7,506	\$2,581	\$7,645	<b>\$7,966</b>	\$321
51950	FEDERAL/STATE UNEMPLOYMENT	\$646	\$168	\$508	<b>\$553</b>	\$45
53020	GENERAL OFFICE SUPPLIES	\$5,440	\$288	\$3,670	<b>\$3,670</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$22,793	\$8,804	\$11,039	<b>\$11,039</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$73,389	\$12,775	\$82,735	<b>\$82,735</b>	\$0
53520	TIRES AND TUBES	\$9,867	\$479	\$8,680	<b>\$8,680</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$37,098	\$8,900	\$40,560	<b>\$40,560</b>	\$0
53550	LUMBER	\$550	\$261	\$2,601	<b>\$2,601</b>	\$0
53580	PIPE	\$3,223	\$871	\$4,290	<b>\$4,290</b>	\$0
53590	SIGNS	\$6,050	\$0	\$7,280	<b>\$7,280</b>	\$0
53595	TOOLS	\$6,648	\$472	\$4,052	<b>\$4,052</b>	\$0
53597	TREES	\$0	\$0	\$234	<b>\$234</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,372	\$52	\$1,780	<b>\$1,780</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$8,158	\$0	\$6,874	<b>\$6,874</b>	\$0
53640	JANITOR SUPPLIES	\$3,735	\$589	\$2,170	<b>\$2,170</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$14,633	\$4,688	\$8,821	<b>\$8,821</b>	\$0
53995	UNIFORMS	\$3,097	\$1,148	\$2,262	<b>\$2,262</b>	\$0
60370	BLDG REPAIRS-PARKS	\$4,630	\$29,211	\$32,642	<b>\$32,642</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60520	BUILDING REPAIRS	\$110	\$0	\$1,560	<b>\$1,560</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$51,050	\$51,051	<b>\$1</b>	(\$51,050)
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$0	\$2,808	<b>\$2,808</b>	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	<b>\$1,560</b>	\$0
62510	EQUIPMENT RENTAL	\$28,597	\$1,141	\$2,653	<b>\$2,653</b>	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$14,732	\$3,096	\$22,911	<b>\$22,911</b>	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	<b>\$1</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$300	<b>\$300</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$18,432	\$10,069	\$15,000	<b>\$15,000</b>	\$0
63920	MISCELLANEOUS	\$2,935	\$744	\$1,819	<b>\$1,819</b>	\$0
64370	OUTSIDE MAINTENANCE	\$5,870	\$718	\$16,307	<b>\$16,307</b>	\$0
64790	POSTAGE	\$21	\$0	\$156	<b>\$156</b>	\$0
65180	RADIO MAINTENANCE	\$372	\$0	\$390	<b>\$390</b>	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$747	\$907	\$6,240	<b>\$6,240</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$31,578	\$0	\$0	<b>\$0</b>	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	<b>\$1,872</b>	\$0
65476	REPAIRS-RODEO ARENA	\$2,963	\$566	\$4,424	<b>\$4,424</b>	\$0
66192	TELEPHONE SERVICES	\$5,408	\$1,177	\$4,175	<b>\$4,175</b>	\$0
66476	TRAVEL IN COUNTY	\$572	\$118	\$936	<b>\$936</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$4,371	\$662	\$3,354	<b>\$3,354</b>	\$0
66600	UTILITIES	\$1,860	\$1,060	\$2,340	<b>\$2,340</b>	\$0
66614	UTILITIES-PARKS	\$9,344	\$3,011	\$3,510	<b>\$3,510</b>	\$0
70750	CAPITAL OUTLAY	\$28,775	\$2,000	\$21,743	<b>\$21,743</b>	\$0
72400	EQUIPMENT-PARKS	\$0	\$7,223	\$7,224	<b>\$7,224</b>	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	<b>\$3,275</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$249,835	\$17,384	\$78,472	<b>\$78,472</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #1</b>		<b>\$1,209,754</b>	<b>\$373,526</b>	<b>\$1,087,454</b>	<b>\$1,044,124</b>	<b>(\$43,330)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$48,561	\$17,502	\$50,561	<b>\$51,311</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$106,771	\$34,127	\$136,618	<b>\$138,868</b>	\$2,250
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$45,327	\$16,382	\$47,327	<b>\$48,077</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$1,500	\$571	\$2,700	<b>\$2,700</b>	\$0
51540	TEMPORARY	\$5,987	\$2,735	\$17,038	<b>\$17,345</b>	\$307
51545	PART-TIME EMPLOYEES	\$13,286	\$3,448	\$12,530	<b>\$12,756</b>	\$226
51613	OVERTIME BASE PAY	\$70	\$0	\$246	<b>\$250</b>	\$4
51616	OVERTIME PREMIUM PAY	\$35	\$0	\$123	<b>\$125</b>	\$2
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$4,491	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$2,246	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$2,262	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,592	\$0	\$423	<b>\$423</b>	\$0
51910	SOCIAL SECURITY	\$23,978	\$7,886	\$28,970	<b>\$29,412</b>	\$442
51920	GROUP INSURANCE	\$71,089	\$24,295	\$71,790	<b>\$71,790</b>	\$0
51930	RETIREMENT	\$36,389	\$12,318	\$42,186	<b>\$42,254</b>	\$68
51940	WORKMENS COMPENSATION	\$6,855	\$2,349	\$6,449	<b>\$6,711</b>	\$262
51950	FEDERAL/STATE UNEMPLOYMENT	\$492	\$126	\$435	<b>\$473</b>	\$38
53020	GENERAL OFFICE SUPPLIES	\$2,439	\$375	\$1,200	<b>\$1,200</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$15,964	\$5,038	\$20,000	<b>\$20,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$81,702	\$29,249	\$181,492	<b>\$181,492</b>	\$0
53520	TIRES AND TUBES	\$4,208	\$3,914	\$10,000	<b>\$10,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$38,656	\$5,028	\$38,700	<b>\$38,700</b>	\$0
53550	LUMBER	\$259	\$0	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$36,155	\$0	\$17,500	<b>\$17,500</b>	\$0
53590	SIGNS	\$606	\$606	\$6,855	<b>\$6,855</b>	\$0
53595	TOOLS	\$3,600	\$1,391	\$1,400	<b>\$1,400</b>	\$0
53597	TREES	\$0	\$0	\$100	<b>\$100</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,214	\$553	\$1,000	<b>\$1,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$6,635	\$0	\$14,000	<b>\$14,000</b>	\$0
53640	JANITOR SUPPLIES	\$820	\$0	\$700	<b>\$700</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,782	\$1,956	\$7,395	<b>\$7,395</b>	\$0
53995	UNIFORMS	\$4,244	\$1,344	\$3,500	<b>\$4,500</b>	\$1,000
60520	BUILDING REPAIRS	\$1,800	\$0	\$200	<b>\$200</b>	\$0
62510	EQUIPMENT RENTAL	\$1,760	\$522	\$1,266	<b>\$1,266</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$53,610	\$16,092	\$13,778	\$13,778	\$0
63920	MISCELLANEOUS	\$9,525	\$9,656	\$10,037	\$10,037	\$0
64370	OUTSIDE MAINTENANCE	\$14,018	\$11,016	\$12,500	\$12,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$73	\$0	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
65462	REPAIRS-INSURANCE RECOVERY-FIRE	\$0	\$11,415	\$232,041	\$0	(\$232,041)
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,570	\$1,243	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$771	\$202	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,642	\$993	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,244	\$881	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,640	\$291	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$47	\$1,874	\$13,618	\$13,618	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY		\$1,300	\$94,000	\$94,000	\$0
70762	CAPITAL OUTLAY-INSURANCE RECOVERY-FIRE	\$0	\$16,755	\$50,000	\$50,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$24,774	\$0	\$10,000	\$10,000	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$121,197	\$0	\$4,401	\$4,401	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #2</b>		<b>\$929,005</b>	<b>\$281,899</b>	<b>\$1,299,373</b>	<b>\$1,074,931</b>	<b>(\$224,442)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$47,955	\$17,549	\$50,895	<b>\$51,645</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$122,210	\$45,579	\$133,098	<b>\$135,348</b>	\$2,250
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$44,455	\$16,325	\$47,327	<b>\$48,077</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,236	\$12,817	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$1,642	\$718	\$4,800	<b>\$4,800</b>	\$0
51540	TEMPORARY	\$15,849	\$4,050	\$19,212	<b>\$19,558</b>	\$346
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,443	<b>\$10,631</b>	\$188
51613	OVERTIME BASE PAY	\$0	\$0	\$440	<b>\$448</b>	\$8
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$220	<b>\$224</b>	\$4
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$4,189	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$2,094	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$1,533	\$23	\$243	<b>\$243</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$50	<b>\$50</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$6,676	\$3,209	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$26,400	\$9,115	\$28,906	<b>\$29,349</b>	\$443
51920	GROUP INSURANCE	\$50,779	\$20,223	\$55,902	<b>\$55,902</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$149	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$37,222	\$13,427	\$42,092	<b>\$42,163</b>	\$71
51940	WORKMENS COMPENSATION	\$5,899	\$2,113	\$6,425	<b>\$6,687</b>	\$262
51950	FEDERAL/STATE UNEMPLOYMENT	\$520	\$141	\$434	<b>\$472</b>	\$38
53020	GENERAL OFFICE SUPPLIES	\$3,430	\$162	\$3,000	<b>\$3,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$17,211	\$818	\$15,000	<b>\$15,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$14,831	\$3,343	\$79,754	<b>\$79,754</b>	\$0
53520	TIRES AND TUBES	\$5,384	\$968	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$21,635	\$5,059	\$25,500	<b>\$25,500</b>	\$0
53550	LUMBER	\$18	\$0	\$3,500	<b>\$3,500</b>	\$0
53580	PIPE	\$7,327	\$42	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$1,857	\$258	\$7,593	<b>\$7,593</b>	\$0
53595	TOOLS	\$3,970	\$270	\$2,500	<b>\$2,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,514	\$2,332	\$3,000	<b>\$3,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$14,899	\$89	\$19,846	<b>\$19,846</b>	\$0
53640	JANITOR SUPPLIES	\$680	\$331	\$6,780	<b>\$6,780</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,913	\$823	\$35,877	<b>\$35,877</b>	\$0
53995	UNIFORMS	\$5,310	\$1,863	\$3,000	<b>\$3,000</b>	\$0
60520	BUILDING REPAIRS	\$3	\$0	\$6,705	<b>\$6,705</b>	\$0
62510	EQUIPMENT RENTAL	\$7,260	\$343	\$2,500	<b>\$2,500</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62672	GARBAGE COLL-OLIVIA	\$670	\$0	\$1,825	<b>\$1,825</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
63500	MACHINE MAINTENANCE	\$748	\$0	\$2,000	<b>\$2,000</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,997	\$10,265	\$11,175	<b>\$11,175</b>	\$0
63920	MISCELLANEOUS	\$39,063	\$3,289	\$5,380	<b>\$5,380</b>	\$0
64640	PERMITS	\$292	\$160	\$855	<b>\$855</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$0	\$0	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	<b>\$800</b>	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD		\$25,000	\$20,501	<b>\$0</b>	(\$20,501)
66192	TELEPHONE SERVICES	\$5,470	\$1,707	\$6,500	<b>\$6,500</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$4,049	\$721	\$4,300	<b>\$4,300</b>	\$0
66600	UTILITIES	\$3,997	\$1,002	\$6,000	<b>\$6,000</b>	\$0
66614	UTILITIES-PARKS	\$1,373	\$903	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$107,262	\$0	\$45,616	<b>\$45,616</b>	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #3</b>		<b>\$751,943</b>	<b>\$228,764</b>	<b>\$863,817</b>	<b>\$849,926</b>	<b>(\$13,891)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$48,561	\$17,502	\$50,561	<b>\$51,311</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$142,468	\$60,957	\$179,265	<b>\$182,265</b>	\$3,000
50715	LIGHT EQUIPMENT OPERATOR	\$164,640	\$59,760	\$172,640	<b>\$175,640</b>	\$3,000
50745	MECHANIC	\$41,160	\$14,940	\$43,160	<b>\$43,910</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$4,321	\$1,496	\$5,040	<b>\$5,040</b>	\$0
51540	TEMPORARY	\$25,093	\$4,203	\$31,323	<b>\$31,887</b>	\$564
51545	PART-TIME EMPLOYEES	\$0	\$0	\$18,436	<b>\$18,768</b>	\$332
51613	OVERTIME BASE PAY	\$5	\$0	\$37	<b>\$38</b>	\$1
51616	OVERTIME PREMIUM PAY	\$3	\$0	\$18	<b>\$18</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$6,845	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,423	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$1,484	\$0	\$376	<b>\$376</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	<b>\$1,053</b>	\$0
51910	SOCIAL SECURITY	\$39,631	\$14,205	\$46,897	<b>\$47,654</b>	\$757
51920	GROUP INSURANCE	\$94,847	\$34,400	\$140,993	<b>\$140,993</b>	\$0
51930	RETIREMENT	\$56,614	\$21,529	\$68,292	<b>\$68,460</b>	\$168
51940	WORKMENS COMPENSATION	\$10,243	\$3,834	\$11,243	<b>\$11,863</b>	\$620
51950	FEDERAL/STATE UNEMPLOYMENT	\$863	\$243	\$763	<b>\$831</b>	\$68
53020	GENERAL OFFICE SUPPLIES	\$3,242	\$1,118	\$3,500	<b>\$3,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$39,486	\$12,564	\$42,000	<b>\$42,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$503,406	\$152,459	\$432,192	<b>\$432,192</b>	\$0
53520	TIRES AND TUBES	\$7,647	\$3,165	\$6,000	<b>\$6,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$43,976	\$22,993	\$90,100	<b>\$90,100</b>	\$0
53550	LUMBER	\$925	\$860	\$3,692	<b>\$3,692</b>	\$0
53580	PIPE	\$11,233	\$226	\$40,200	<b>\$40,200</b>	\$0
53590	SIGNS	\$542	\$2,458	\$5,000	<b>\$5,000</b>	\$0
53595	TOOLS	\$1,266	\$522	\$1,500	<b>\$1,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$233	\$3,383	\$5,305	<b>\$5,305</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$66,707	\$1,476	\$30,000	<b>\$30,000</b>	\$0
53640	JANITOR SUPPLIES	\$88	\$0	\$250	<b>\$250</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$10,628	\$2,871	\$15,000	<b>\$15,000</b>	\$0
60520	BUILDING REPAIRS	\$589	\$2,162	\$13,132	<b>\$13,132</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
60790	CLEANING/MOWING-POC PARK	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
62510	EQUIPMENT RENTAL	\$9,721	\$2,591	\$10,000	<b>\$10,000</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62664	GARBAGE COLL-POC PARKS	\$5,673	\$2,276	\$5,640	<b>\$5,640</b>	\$0
62676	GARBAGE COLL-SEADRIFT	\$10,836	\$2,160	\$6,060	<b>\$6,060</b>	\$0
63350	LEGAL SERVICES	\$290	\$0	\$3,500	<b>\$3,500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$47,357	\$288	\$35,000	<b>\$35,000</b>	\$0
63635	MAINTENANCE-PARKS	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
63920	MISCELLANEOUS	\$5,009	\$1,534	\$3,400	<b>\$3,400</b>	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
64400	OUTSIDE SERVICES	\$9,840	\$11,691	\$30,000	<b>\$30,000</b>	\$0
64790	POSTAGE	\$0	\$0	\$80	<b>\$80</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$672	\$0	\$5,118	<b>\$5,118</b>	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$7,471	\$2,551	\$8,000	<b>\$8,000</b>	\$0
66476	TRAVEL IN COUNTY	\$1,323	\$0	\$1,200	<b>\$1,200</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,696	\$225	\$2,370	<b>\$2,370</b>	\$0
66590	UNIFORMS	\$3,298	\$1,174	\$4,000	<b>\$4,000</b>	\$0
66600	UTILITIES	\$21,580	\$6,274	\$25,000	<b>\$25,000</b>	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
70750	CAPITAL OUTLAY	\$3,303	(\$6)	\$36,632	<b>\$36,632</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$214,643	\$5,200	\$245,726	<b>\$245,726</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #4</b>		<b>\$1,781,001</b>	<b>\$513,748</b>	<b>\$2,003,017</b>	<b>\$2,014,527</b>	<b>\$11,510</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$78,307	\$28,236	\$81,572	<b>\$83,072</b>	\$1,500
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$31,050	\$11,531	\$33,313	<b>\$34,063</b>	\$750
50165	CHIEF DEPUTY SHERIFF	\$63,036	\$22,424	\$64,779	<b>\$65,529</b>	\$750
50365	DEPUTY SHERIFF	\$662,478	\$251,158	\$754,395	<b>\$765,645</b>	\$11,250
50415	DISPATCHER	\$296,565	\$108,094	\$314,304	<b>\$320,304</b>	\$6,000
50585	INVESTIGATOR (SHERIFF)	\$247,438	\$89,121	\$257,460	<b>\$261,210</b>	\$3,750
50705	LIEUTENANT - SHERIFF	\$54,658	\$19,535	\$56,433	<b>\$57,183</b>	\$750
50855	PATROL SERGEANT	\$197,293	\$71,297	\$205,968	<b>\$208,968</b>	\$3,000
50895	SHERIFF	\$66,476	\$23,610	\$68,206	<b>\$68,956</b>	\$750
50900	SPECIAL LICENSE	\$1,362	\$485	\$1,400	<b>\$1,400</b>	\$0
51540	TEMPORARY	\$0	\$0	\$8,257	<b>\$8,406</b>	\$149
51545	PART-TIME EMPLOYEES	\$17,846	\$6,275	\$9,246	<b>\$9,412</b>	\$166
51611	OVERTIME BASE PAY-MUTUAL AID	\$1,920	\$0	\$0	<b>\$0</b>	\$0
51613	OVERTIME BASE PAY	\$13,875	\$9,186	\$27,288	<b>\$27,779</b>	\$491
51614	OVERTIME PREMIUM PAY-MUTUAL AID	\$960	\$0	\$0	<b>\$0</b>	\$0
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$517	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$6,937	\$4,593	\$12,692	<b>\$12,920</b>	\$228
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$259	\$0	\$0	<b>\$0</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$112,249	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$56,125	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$56,888	\$25,968	\$58,675	<b>\$59,731</b>	\$1,056
51630	COMP TIME PAY	\$14,798	\$0	\$4,487	<b>\$4,487</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$78	<b>\$78</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,262	\$0	\$4,538	<b>\$4,538</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$1,486	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$144,416	\$48,495	\$150,177	<b>\$152,517</b>	\$2,340
51920	GROUP INSURANCE	\$324,042	\$115,573	\$345,093	<b>\$345,093</b>	\$0
51930	RETIREMENT	\$216,514	\$74,885	\$218,688	<b>\$219,106</b>	\$418
51940	WORKMENS COMPENSATION	\$24,756	\$9,016	\$22,327	<b>\$23,626</b>	\$1,299
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,429	\$908	\$2,653	<b>\$2,887</b>	\$234
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$13,522	\$639	\$9,805	<b>\$9,805</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,913	\$1,467	\$1,467	<b>\$1,467</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$2,752	\$0	\$1,863	<b>\$1,863</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$30,691	\$1,049	\$17,966	<b>\$17,966</b>	\$0
53520	TIRES AND TUBES	\$13,706	\$1,887	\$7,000	<b>\$7,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$71,018	\$19,642	\$75,000	<b>\$65,000</b>	(\$10,000)
53915	FILM SUPPLIES	\$0	\$0	\$459	<b>\$459</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$4,394	\$178	\$4,000	<b>\$4,000</b>	\$0
53995	UNIFORMS	\$12,509	\$2,807	\$7,500	<b>\$7,500</b>	\$0
54020	DUES	\$763	\$0	\$800	<b>\$800</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$45,356	\$12,467	\$23,043	<b>\$23,043</b>	\$0
60490	BUILDING RENTAL	\$110	\$0	\$2,800	<b>\$2,800</b>	\$0
60580	BUY MONEY	\$6,000	\$2,500	\$6,001	<b>\$6,001</b>	\$0
61310	COPIER RENTALS	\$2,157	\$626	\$5,000	<b>\$5,000</b>	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	<b>\$1</b>	\$0
62150	DRUG TESTING	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$1,966	\$0	\$2,500	<b>\$2,500</b>	\$0
62570	FAX RENTALS	\$0	\$0	\$480	<b>\$480</b>	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	<b>\$4,000</b>	\$0
63150	K-9 SERVICES/SUPPLIES		\$0	\$1	<b>\$10,000</b>	\$9,999
63160	LAB FEES-DWI	\$0	\$0	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$559	\$155	\$1,848	<b>\$1,848</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$2,067	\$0	\$1,000	<b>\$1,000</b>	\$0
63740	MEAL ALLOWANCE	\$3,539	\$421	\$3,485	<b>\$3,485</b>	\$0
63920	MISCELLANEOUS	\$5,085	\$553	\$4,312	<b>\$4,312</b>	\$0
64670	PHYSICALS	\$897	\$300	\$1,275	<b>\$1,275</b>	\$0
64790	POSTAGE	\$2,576	\$315	\$4,000	<b>\$4,000</b>	\$0
65180	RADIO MAINTENANCE	\$1,185	\$0	\$3,000	<b>\$3,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	<b>\$1</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$13,428	\$0	\$18,000	<b>\$18,000</b>	\$0
66192	TELEPHONE SERVICES	\$11,726	\$3,088	\$13,000	<b>\$13,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,105	\$1,080	\$4,000	<b>\$4,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$9,892	\$2,135	\$10,000	<b>\$10,000</b>	\$0
66448	TRAVEL ADVANCE-SUSPENSE	\$0	\$621	\$0	<b>\$0</b>	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$16	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$5,673	\$2,148	\$4,085	<b>\$4,085</b>	\$0
70750	CAPITAL OUTLAY	\$105,020	\$4,102	\$5,017	<b>\$5,017</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$697	\$0	\$7,483	<b>\$7,483</b>	\$0
74055	VEHICLES	\$89,237	\$0	\$0	<b>\$106,166</b>	\$106,166
<b>TOTAL SHERIFF</b>		<b>\$3,162,486</b>	<b>\$978,583</b>	<b>\$2,954,824</b>	<b>\$3,095,870</b>	<b>\$141,046</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	<b>\$7,750</b>	\$0
<b>TOTAL SOIL AND WATER CONSERVATION</b>		<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$229,246	\$115,284	\$230,568	<b>\$230,389</b>	(\$179)
66130	TAX COLLECTION SERVICES	\$73,986	\$37,462	\$74,925	<b>\$77,801</b>	\$2,876
<b>TOTAL TAX APPRAISAL DISTRICT</b>		<b>\$303,231</b>	<b>\$152,746</b>	<b>\$305,493</b>	<b>\$308,190</b>	<b>\$2,697</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **800** DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	<b>(\$600,000)</b>	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
97570	TRANSFER FROM LAW ENF.BLOCK GRANT TRUST	(\$1,937)	\$0	\$0	<b>\$0</b>	\$0
97731	TRANS.FROM CPRJ MMC BUSINESS IMPR LOAN	(\$2,000,000)	\$0	\$0	<b>\$0</b>	\$0
97738	TRANS.FROM C.PRJ-PCT1 OCEAN DRIVE IMPROV	(\$61)	\$0	\$0	<b>\$0</b>	\$0
97739	TRANS.FROM CAP.PROCOUNTY ENERGY TRZ#1	\$0	(\$32,664)	(\$32,665)	<b>\$0</b>	\$32,665
98010	TRANSFERS TO AIRPORT FUND	\$30,000	\$30,000	\$30,000	<b>\$30,000</b>	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	<b>\$1</b>	\$0
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$52,600	\$0	\$0	<b>\$0</b>	\$0
98084	TRANSFER TO CPRJ-MMC LOANS	\$4,000,000	\$0	\$0	<b>\$0</b>	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$1	<b>\$0</b>	(\$1)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$171,053	\$402,910	\$497,124	<b>\$219,000</b>	(\$278,124)
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION	\$350,480	\$0	\$1	<b>\$0</b>	(\$1)
98409	TRANS.TO CAP.PROJ-PORT O'CONNOR LIBRARY	\$16,568	\$0	\$0	<b>\$0</b>	\$0
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW	\$435,000	\$0	\$1	<b>\$0</b>	(\$1)
98568	TRANS.TO C.PRJ-PORT ALTO PUBLIC BEACH	\$65,000	\$0	\$1	<b>\$0</b>	(\$1)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$494,754	\$49,310	\$600,000	<b>\$600,000</b>	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	<b>\$50,000</b>	\$0
<b>TOTAL TRANSFERS</b>		<b>\$3,023,457</b>	<b>(\$140,444)</b>	<b>\$554,463</b>	<b>\$309,000</b>	<b>(\$245,463)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$14,068	\$4,843	\$13,156	<b>\$13,393</b>	\$237
51910	SOCIAL SECURITY	\$1,076	\$370	\$1,006	<b>\$1,025</b>	\$19
51930	RETIREMENT	\$1,535	\$540	\$1,466	<b>\$1,472</b>	\$6
51940	WORKMENS COMPENSATION	\$34	\$12	\$32	<b>\$33</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$25	\$7	\$18	<b>\$20</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$178	\$335	\$550	<b>\$550</b>	\$0
63920	MISCELLANEOUS	\$360	\$0	\$361	<b>\$361</b>	\$0
64790	POSTAGE	\$0	\$0	\$150	<b>\$150</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,342	\$451	\$2,940	<b>\$2,940</b>	\$0
66476	TRAVEL IN COUNTY	\$698	\$146	\$600	<b>\$600</b>	\$0
72660	EQUIPMENT-SOFTWARE				<b>\$500</b>	\$500
<b>TOTAL VETERANS SERVICES</b>		<b>\$19,317</b>	<b>\$6,703</b>	<b>\$20,279</b>	<b>\$21,044</b>	<b>\$765</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **380** DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$21,288	\$0	\$0	\$0	\$0
50905	SUPERVISOR OF WASTE MANAGEMENT	\$41,323	\$0	\$0	\$0	\$0
51540	TEMPORARY	\$1,243	\$0	\$2,500	\$2,545	\$45
51545	PART-TIME EMPLOYEES	\$2,538	\$3,619	\$11,532	\$11,740	\$208
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$864	\$0	\$0	\$0	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$432	\$0	\$0	\$0	\$0
51630	COMP TIME PAY	\$1,627	\$0	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$4,755	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$5,491	\$277	\$1,073	\$1,093	\$20
51920	GROUP INSURANCE	\$9,737	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$7,945	\$403	\$1,563	\$1,570	\$7
51940	WORKMENS COMPENSATION	\$1,122	\$74	\$215	\$357	\$142
51950	FEDERAL/STATE UNEMPLOYMENT	\$133	\$5	\$20	\$21	\$1
53020	GENERAL OFFICE SUPPLIES	\$1,215	\$45	\$131	\$131	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,668	\$180	\$970	\$970	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$256	\$0	\$500	\$500	\$0
53595	TOOLS	\$178	\$0	\$1	\$1	\$0
53610	BUILDING SUPPLIES/PARTS	\$886	\$0	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$752	\$0	\$1	\$1	\$0
60012	ADVERTISING	\$0	\$0	\$1	\$1	\$0
60332	AUTO ALLOWANCES	\$459	\$0	\$0	\$0	\$0
60520	BUILDING REPAIRS	\$425	\$644	\$644	\$644	\$0
63200	LANDFILL CLOSURE	\$210	\$0	\$0	\$0	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,533	\$252	\$5,456	\$5,456	\$0
63920	MISCELLANEOUS	\$58,856	\$0	\$400	\$400	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$100	\$100	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,311	\$783	\$1,200	\$1,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,848	\$592	\$2,500	\$2,500	\$0
66830	WASTE DISPOSAL FEES	\$81,426	\$11,348	\$31,000	\$31,000	\$0
70750	CAPITAL OUTLAY	\$51,636	\$0	\$6,000	\$6,000	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$306,158</b>	<b>\$18,223</b>	<b>\$66,312</b>	<b>\$66,735</b>	<b>\$423</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>1000</i>	<b>FUND NAME:</b>	<i>GENERAL FUND</i>					
Sum				\$3,125,892	(\$8,844,683)	(\$12,240,872)	(\$14,287,069)	(\$2,046,197)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **1**

DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$23,337)	(\$20,000)	\$3,337
43075	STATE GRANT	(\$17,223)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$109)	(\$71)	(\$30)	(\$200)	(\$170)
47080	LEASE-AIRPORT	(\$1,200)	(\$500)	(\$1,200)	(\$1,200)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$18,532)</b>	<b>(\$571)</b>	<b>(\$24,568)</b>	<b>(\$21,401)</b>	<b>\$3,167</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$1,000	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$0	\$332	\$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	\$2,600	\$0	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$15,324	\$9,985	\$11,945	\$11,945	\$0
65180	RADIO MAINTENANCE	\$8,052	\$0	\$4,049	\$4,049	\$0
65620	RUNWAY REPAIRS	\$0	\$6,984	\$6,984	\$6,984	\$0
66192	TELEPHONE SERVICES	\$1,188	\$399	\$1,500	\$1,500	\$0
66600	UTILITIES	\$5,134	\$1,667	\$4,600	\$4,600	\$0
70750	CAPITAL OUTLAY	\$8,350	\$4,645	\$3,660	\$3,660	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$2,000	\$2,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$13,948</b>	<b>(\$3,688)</b>	<b>\$13,825</b>	<b>\$13,825</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2610</b>	<b>FUND NAME:</b>	<b>AIRPORT FUND</b>					
Sum				(\$4,585)	(\$4,259)	(\$10,743)	(\$7,576)	\$3,167

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$990)	(\$340)	(\$1,000)	<b>(\$1,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$893)	(\$229)	(\$800)	<b>(\$800)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$45)	\$0	\$0	<b>\$0</b>	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
46020	INT INC-JUSTICE SYSTEM	(\$6)	(\$1)	(\$3)	<b>(\$3)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,934)</b>	<b>(\$570)</b>	<b>(\$1,804)</b>	<b>(\$1,804)</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,983	\$0	\$1,804	<b>\$1,804</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,983</b>	<b>\$0</b>	<b>\$1,804</b>	<b>\$1,804</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				\$49	(\$570)	\$0	\$0	\$0

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,413)	(\$594,000)	(\$551,587)
43188	FEDERAL REVENUE SHARING	(\$1,250)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$175)	(\$80)	(\$50)	(\$50)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,425)</b>	<b>(\$80)</b>	<b>(\$42,464)</b>	<b>(\$594,051)</b>	<b>(\$551,587)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$40,000	<b>\$40,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$1,425)	(\$80)	(\$2,464)	(\$554,051)	(\$551,587)

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,516)	<b>(\$4,680)</b>	(\$164)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$484)	(\$115)	(\$500)	<b>(\$500)</b>	\$0
44050	FEES-DISTRICT CLERK	(\$156)	(\$30)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$17)	(\$9)	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$657)</b>	<b>(\$153)</b>	<b>(\$5,117)</b>	<b>(\$5,281)</b>	<b>(\$164)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2663</b>	<b>FUND NAME:</b>	<b>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</b>					
Sum				(\$657)	(\$153)	(\$5,117)	(\$5,281)	(\$164)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$571)	<b>(\$590)</b>	(\$19)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$59)	(\$8)	(\$50)	<b>(\$50)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$61)</b>	<b>(\$9)</b>	<b>(\$621)</b>	<b>(\$640)</b>	<b>(\$19)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2667</b>	<b>FUND NAME:</b>	<b>COUNTY CHILD ABUSE PREVENTION FUND</b>					
<b>Sum</b>				<b>(\$61)</b>	<b>(\$9)</b>	<b>(\$621)</b>	<b>(\$640)</b>	<b>(\$19)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,181)	<b>(\$4,300)</b>	(\$119)
46010	INT INC-GENERAL GOVERNMENT	(\$16)	(\$8)	(\$1)	<b>(\$1)</b>	\$0
49055	JUROR DONATIONS	(\$980)	(\$76)	(\$500)	<b>(\$500)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$996)</b>	<b>(\$84)</b>	<b>(\$4,682)</b>	<b>(\$4,801)</b>	<b>(\$119)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,581	<b>\$2,581</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,581</b>	<b>\$2,581</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2668</b>	<b>FUND NAME:</b>	<b>COUNTY CHILD WELFARE BOARD FUND</b>					
Sum				(\$996)	(\$84)	(\$2,101)	(\$2,220)	(\$119)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$267,629)	<b>(\$280,000)</b>	(\$12,371)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,839)	(\$1,841)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,527)	(\$409)	(\$1,000)	<b>(\$1,000)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$879)	(\$363)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,536)	(\$524)	(\$1,000)	<b>(\$1,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$682)	(\$370)	(\$800)	<b>(\$800)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$957)	(\$731)	(\$800)	<b>(\$800)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$598)	(\$114)	(\$300)	<b>(\$300)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,063)	(\$502)	(\$500)	<b>(\$1,500)</b>	(\$1,000)
<b>TOTAL *REVENUE*</b>		<b>(\$13,082)</b>	<b>(\$4,853)</b>	<b>(\$276,029)</b>	<b>(\$289,400)</b>	<b>(\$13,371)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$1,699	\$0	\$5,000	<b>\$5,000</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$130,500	<b>\$130,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,699</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2670</i>	<b>FUND NAME:</b>	<i>COURTHOUSE SECURITY FUND</i>					
<b>Sum</b>				(\$11,383)	(\$4,853)	(\$136,029)	(\$149,400)	(\$13,371)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,803)	<b>(\$7,500)</b>	(\$697)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,260)	(\$420)	(\$1,000)	<b>(\$1,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$25)	(\$13)	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,285)</b>	<b>(\$433)</b>	<b>(\$7,804)</b>	<b>(\$8,501)</b>	<b>(\$697)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,285)	(\$433)	(\$7,804)	(\$8,501)	(\$697)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$20,572)	(\$24,000)	(\$3,428)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,960)	(\$680)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,518)	(\$700)	(\$2,000)	(\$2,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$77)	(\$39)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$4,554)</b>	<b>(\$1,419)</b>	<b>(\$23,582)</b>	<b>(\$27,010)</b>	<b>(\$3,428)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2673</b>	<b>FUND NAME:</b>	<b><i>COURT RECORD PRESERVATION FUND</i></b>					
<b>Sum</b>				<b>(\$4,554)</b>	<b>(\$1,419)</b>	<b>(\$23,582)</b>	<b>(\$27,010)</b>	<b>(\$3,428)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$187,711)	<b>(\$210,000)</b>	(\$22,289)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$41,751)	(\$13,530)	(\$40,000)	<b>(\$40,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$694)	(\$357)	(\$100)	<b>(\$100)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$42,445)</b>	<b>(\$13,887)</b>	<b>(\$227,811)</b>	<b>(\$250,100)</b>	<b>(\$22,289)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$50,000	<b>\$50,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2675</b>	<b>FUND NAME:</b>	<b>COUNTY CLERK RECORDS ARCHIVE FUND</b>					
Sum				(\$42,445)	(\$13,887)	(\$177,811)	(\$200,100)	(\$22,289)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$40,674)	<b>(\$23,000)</b>	\$17,674
45060	FORFEITURES-OTHER	(\$22,162)	(\$502)	(\$1)	<b>(\$1)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$64)	(\$35)	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$22,226)</b>	<b>(\$537)</b>	<b>(\$40,676)</b>	<b>(\$23,002)</b>	<b>\$17,674</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$0	(\$1)
63920	MISCELLANEOUS	\$16,404	\$18,649	\$18,495	\$17,495	(\$1,000)
64280	OTHER				\$1,000	\$1,000
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$16,404</b>	<b>\$18,649</b>	<b>\$18,497</b>	<b>\$18,496</b>	<b>(\$1)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2690	FUND NAME:	D A FORFEITED PROPERTY FUND					
Sum				(\$5,822)	\$18,112	(\$22,179)	(\$4,506)	\$17,673

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,104)	(\$16,000)	(\$896)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,194)	(\$496)	(\$2,000)	(\$2,000)	\$0
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	(\$58)	(\$29)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$2,252)</b>	<b>(\$524)</b>	<b>(\$17,134)</b>	<b>(\$18,030)</b>	<b>(\$896)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 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
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2698</b>	<b>FUND NAME:</b>	<b>DRUG/DWI COURT PROGRAMS FUND</b>					
Sum				(\$2,252)	(\$524)	(\$17,094)	(\$17,990)	(\$896)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,245)	<b>(\$9,200)</b>	(\$955)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$5)	\$0	(\$100)	<b>(\$100)</b>	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$128)	(\$265)	(\$100)	<b>(\$100)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$340)	(\$299)	(\$100)	<b>(\$100)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$235)	(\$443)	(\$100)	<b>(\$100)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$321)	(\$1,011)	(\$100)	<b>(\$100)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$150)	(\$110)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$37)	(\$16)	(\$10)	<b>(\$30)</b>	(\$20)
<b>TOTAL *REVENUE*</b>		<b>(\$1,216)</b>	<b>(\$2,144)</b>	<b>(\$8,855)</b>	<b>(\$9,830)</b>	<b>(\$975)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$1,692	\$1,385	\$4,000	<b>\$4,000</b>	\$0
51795	SALARIES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$124	\$101	\$306	<b>\$306</b>	\$0
51920	GROUP INSURANCE	\$348	\$266	\$800	<b>\$800</b>	\$0
51930	RETIREMENT	\$185	\$154	\$446	<b>\$440</b>	(\$6)
51940	WORKMENS COMPENSATION	\$4	\$3	\$10	<b>\$10</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$2	\$6	<b>\$6</b>	\$0
51963	BENEFITS	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,356</b>	<b>\$1,912</b>	<b>\$5,570</b>	<b>\$5,564</b>	<b>(\$6)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				\$1,139	(\$232)	(\$3,285)	(\$4,266)	(\$981)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,320)	<b>(\$9,800)</b>	(\$480)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$630)	(\$165)	(\$300)	<b>(\$300)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$780)	(\$135)	(\$400)	<b>(\$400)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$36)	(\$18)	(\$10)	<b>(\$60)</b>	(\$50)
<b>TOTAL *REVENUE*</b>		<b>(\$1,445)</b>	<b>(\$318)</b>	<b>(\$10,030)</b>	<b>(\$10,560)</b>	<b>(\$530)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2706</b>	<b>FUND NAME:</b>	<b><i>FAMILY PROTECTION FUND</i></b>					
<b>Sum</b>				<b>(\$1,445)</b>	<b>(\$318)</b>	<b>(\$10,030)</b>	<b>(\$10,560)</b>	<b>(\$530)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,645)	(\$8,700)	(\$55)
46010	INT INC-GENERAL GOVERNMENT	(\$35)	(\$16)	(\$15)	(\$60)	(\$45)
<b>TOTAL *REVENUE*</b>		<b>(\$35)</b>	<b>(\$16)</b>	<b>(\$8,660)</b>	<b>(\$8,760)</b>	<b>(\$100)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2715</i>	<b>FUND NAME:</b>	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
<b>Sum</b>				<b>(\$35)</b>	<b>(\$16)</b>	<b>(\$8,660)</b>	<b>(\$8,760)</b>	<b>(\$100)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$73,860)	\$0	\$73,860
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,169)	(\$482)	(\$168)	(\$1)	\$167
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,058)	(\$700)	(\$288)	(\$1)	\$287
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$912)	(\$493)	(\$129)	(\$1)	\$128
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,284)	(\$975)	(\$392)	(\$1)	\$391
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$798)	(\$153)	(\$53)	(\$1)	\$52
46020	INT INC-JUSTICE SYSTEM	(\$301)	(\$139)	(\$100)	(\$1)	\$99
<b>TOTAL *REVENUE*</b>		<b>(\$6,523)</b>	<b>(\$2,943)</b>	<b>(\$74,990)</b>	<b>(\$6)</b>	<b>\$74,984</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$2,590	\$0	\$12,616	\$1	(\$12,615)
70752	CAPITAL OUTLAY-JP PCT #2	\$2,083	\$0	\$22,262	\$1	(\$22,261)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$20,018	\$1	(\$20,017)
70754	CAPITAL OUTLAY-JP PCT #4	\$250	\$0	\$13,077	\$1	(\$13,076)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$7,016	\$1	(\$7,015)
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,923</b>	<b>\$0</b>	<b>\$74,990</b>	<b>\$6</b>	<b>(\$74,984)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2719</i>	<b>FUND NAME:</b>	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
<b>Sum</b>				<b>(\$1,599)</b>	<b>(\$2,943)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,121)	<b>(\$2,000)</b>	(\$879)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$293)	(\$121)	(\$300)	<b>(\$300)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$467)	(\$175)	(\$400)	<b>(\$400)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$227)	(\$123)	(\$300)	<b>(\$300)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$319)	(\$244)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$199)	(\$38)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$4)	(\$2)	(\$10)	<b>(\$10)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,510)</b>	<b>(\$703)</b>	<b>(\$2,531)</b>	<b>(\$3,410)</b>	<b>(\$879)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$3,326	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$3,326</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2720</i>	<b>FUND NAME:</b>	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
Sum				\$1,816	(\$703)	(\$2,530)	(\$3,409)	(\$879)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	<b>(\$4,322)</b>	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	<b>(\$10)</b>	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2721</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #1</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	(\$4,322)	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	(\$10)	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2722</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #2</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	<b>(\$4,322)</b>	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	<b>(\$10)</b>	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2723</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #3</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	<b>(\$4,322)</b>	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	<b>(\$10)</b>	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2724</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #4</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,338)	<b>(\$1,600)</b>	(\$262)
49055	JUROR DONATIONS	(\$980)	(\$184)	(\$500)	<b>(\$500)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$980)</b>	<b>(\$184)</b>	<b>(\$1,838)</b>	<b>(\$2,100)</b>	<b>(\$262)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$1,837	<b>\$1,837</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,837</b>	<b>\$1,837</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2726</i>	<b>FUND NAME:</b>	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>				
<b>Sum</b>			(\$980)	(\$184)	(\$1)	(\$263)	(\$262)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$74,777)	<b>(\$75,500)</b>	(\$723)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$300)	(\$300)	(\$3,000)	<b>(\$1,000)</b>	\$2,000
46010	INT INC-GENERAL GOVERNMENT	(\$300)	(\$140)	(\$150)	<b>(\$500)</b>	(\$350)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$600)</b>	<b>(\$440)</b>	<b>(\$77,927)</b>	<b>(\$77,000)</b>	<b>\$927</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2729</i>	<b>FUND NAME:</b>	<i>PRETRIAL SERVICES FUND</i>					
<b>Sum</b>				(\$600)	(\$440)	(\$77,927)	(\$77,000)	\$927

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$200,383)	<b>(\$205,000)</b>	(\$4,617)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,510)	(\$2,170)	(\$5,000)	<b>(\$5,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,253)	(\$1,607)	(\$5,000)	<b>(\$5,000)</b>	\$0
46020	INT INC-JUSTICE SYSTEM	(\$812)	(\$378)	(\$300)	<b>(\$1,500)</b>	(\$1,200)
<b>TOTAL *REVENUE*</b>		<b>(\$13,575)</b>	<b>(\$4,155)</b>	<b>(\$210,683)</b>	<b>(\$216,500)</b>	<b>(\$5,817)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
70500	BOOKS-LAW	\$10,915	\$2,567	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$600	<b>\$600</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$10,915</b>	<b>\$2,567</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2731</i>	<b>FUND NAME:</b>	<i>LAW LIBRARY FUND</i>					
<b>Sum</b>				<b>(\$2,660)</b>	<b>(\$1,587)</b>	<b>(\$184,283)</b>	<b>(\$190,100)</b>	<b>(\$5,817)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$31,080)	<b>(\$44,000)</b>	(\$12,920)
46010	INT INC-GENERAL GOVERNMENT	(\$236)	(\$84)	(\$50)	<b>(\$300)</b>	(\$250)
47055	RENT INCOME-POC COMMUNITY CENTER	(\$13,875)	(\$10,325)	(\$15,000)	<b>(\$15,000)</b>	\$0
49082	CONTRIBUTION-PUBLIC	(\$1,150)	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$15,261)</b>	<b>(\$10,409)</b>	<b>(\$46,131)</b>	<b>(\$59,301)</b>	<b>(\$13,170)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,231	\$426	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$413	\$420	\$7
51910	SOCIAL SECURITY	\$87	\$30	\$126	\$126	\$0
51920	GROUP INSURANCE	\$229	\$75	\$171	\$171	\$0
51930	RETIREMENT	\$134	\$47	\$183	\$182	(\$1)
51940	WORKMENS COMPENSATION	\$3	\$1	\$13	\$13	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$2	\$1	\$2	\$2	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$6,000	\$2,575	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$840	\$840	\$0
63920	MISCELLANEOUS	\$742	\$198	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$29,670	\$3,663	\$8,120	\$8,120	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$12,722	\$4,299	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$1,161	\$15,330	\$15,330	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$40,821</b>	<b>\$2,476</b>	<b>\$41,149</b>	<b>\$41,155</b>	<b>\$6</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2736</i>	<b>FUND NAME:</b>	<i>PDC COMMUNITY CENTER</i>					
<b>Sum</b>				\$25,560	(\$7,933)	(\$4,982)	(\$18,146)	(\$13,164)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,862)	<b>(\$5,600)</b>	(\$738)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,582)	(\$546)	(\$1,500)	<b>(\$1,500)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$20)	(\$9)	(\$1)	<b>(\$40)</b>	(\$39)
<b>TOTAL *REVENUE*</b>		<b>(\$1,601)</b>	<b>(\$555)</b>	<b>(\$6,363)</b>	<b>(\$7,140)</b>	<b>(\$777)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,500	\$0	\$2,500	<b>\$2,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2737</i>	<b>FUND NAME:</b>	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
<b>Sum</b>				\$899	(\$555)	(\$3,863)	(\$4,640)	(\$777)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$93,867)	<b>(\$118,000)</b>	(\$24,133)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$43,235)	(\$13,888)	(\$35,000)	<b>(\$35,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$383)	(\$187)	(\$200)	<b>(\$700)</b>	(\$500)
<b>TOTAL *REVENUE*</b>		<b>(\$43,618)</b>	<b>(\$14,076)</b>	<b>(\$129,067)</b>	<b>(\$153,700)</b>	<b>(\$24,633)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,088	<b>\$2,126</b>	\$38
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,901	<b>\$1,935</b>	\$34
51910	SOCIAL SECURITY	\$0	\$0	\$305	<b>\$311</b>	\$6
51930	RETIREMENT	\$0	\$0	\$444	<b>\$446</b>	\$2
51940	WORKMENS COMPENSATION	\$0	\$0	\$10	<b>\$10</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$6	<b>\$6</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$28,226	\$0	\$20,000	<b>\$20,000</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$17,013	\$0	\$14,000	<b>\$14,000</b>	\$0
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND	(\$62,768)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$17,530)</b>	<b>\$0</b>	<b>\$41,254</b>	<b>\$41,334</b>	<b>\$80</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2738</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
<b>Sum</b>				(\$61,147)	(\$14,076)	(\$87,813)	(\$112,366)	(\$24,553)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,467)	<b>(\$15,000)</b>	\$467
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,760)	(\$948)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,495)	(\$472)	(\$2,500)	<b>(\$2,500)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$116)	(\$28)	(\$150)	<b>(\$120)</b>	\$30
<b>TOTAL *REVENUE*</b>		<b>(\$6,371)</b>	<b>(\$1,449)</b>	<b>(\$21,117)</b>	<b>(\$20,620)</b>	<b>\$497</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW	\$185,000	\$2,500	\$2,500	<b>\$0</b>	(\$2,500)
98751	TRANS.TO CO.CLERK RECORDS MGMT FUND	\$62,768	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$247,768</b>	<b>\$2,500</b>	<b>\$4,500</b>	<b>\$2,000</b>	<b>(\$2,500)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2739</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				\$241,397	\$1,051	(\$16,617)	(\$18,620)	(\$2,003)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,651,980)	<b>(\$1,700,000)</b>	(\$48,020)
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$250,670)	(\$91,860)	(\$200,000)	<b>(\$200,000)</b>	\$0
42050	PERMITS-MOTOR VEHICLES	(\$262,518)	(\$268,228)	(\$260,000)	<b>(\$260,000)</b>	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$25,239)	\$0	(\$10,000)	<b>(\$10,000)</b>	\$0
45040	FINES-COUNTY COURT	(\$36,303)	(\$10,140)	(\$20,000)	<b>(\$20,000)</b>	\$0
45050	BOND FORFEITURES	\$0	\$0	(\$1,200)	<b>(\$1,200)</b>	\$0
45055	FINES-DISTRICT COURT	(\$29,251)	(\$2,838)	(\$20,000)	<b>(\$20,000)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$4,270)	(\$1,811)	(\$2,000)	<b>(\$7,000)</b>	(\$5,000)
<b>TOTAL *REVENUE*</b>		<b>(\$608,250)</b>	<b>(\$374,878)</b>	<b>(\$2,165,180)</b>	<b>(\$2,218,200)</b>	<b>(\$53,020)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	<b>\$600,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2740</i>	<b>FUND NAME:</b>	<i>ROAD AND BRIDGE FUND GENERAL</i>					
<b>Sum</b>				<b>(\$8,250)</b>	<b>\$225,122</b>	<b>(\$1,565,180)</b>	<b>(\$1,618,200)</b>	<b>(\$53,020)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,740)	<b>(\$7,000)</b>	\$6,740
45060	FORFEITURES-OTHER	(\$7,726)	(\$753)	(\$1)	<b>(\$13,500)</b>	(\$13,499)
46010	INT INC-GENERAL GOVERNMENT	(\$29)	(\$15)	(\$1)	<b>(\$50)</b>	(\$49)
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$7,755)</b>	<b>(\$768)</b>	<b>(\$13,744)</b>	<b>(\$20,552)</b>	<b>(\$6,808)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$1,190	\$2,840	\$4,000	<b>\$4,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$100	<b>\$2,000</b>	\$1,900
60360	AUTOMOTIVE REPAIRS	\$167	\$0	\$2,500	<b>\$2,500</b>	\$0
60580	BUY MONEY	\$6,500	\$2,500	\$3,000	<b>\$8,000</b>	\$5,000
63150	K-9 SERVICES/SUPPLIES		\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$3,868	\$1,018	\$4,000	<b>\$4,000</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$5,483	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$17,208</b>	<b>\$6,359</b>	<b>\$13,603</b>	<b>\$20,503</b>	<b>\$6,900</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				\$9,453	\$5,591	(\$141)	(\$49)	\$92

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$45,850)	<b>(\$46,000)</b>	(\$150)
46010	INT INC-GENERAL GOVERNMENT	(\$187)	(\$86)	(\$60)	<b>(\$250)</b>	(\$190)
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$187)</b>	<b>(\$86)</b>	<b>(\$45,911)</b>	<b>(\$46,251)</b>	<b>(\$340)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62635	MAINTENANCE	\$875	\$0	\$42,000	<b>\$42,000</b>	\$0
62871	INSURANCE	\$1,908	\$0	\$3,850	<b>\$3,850</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,783</b>	<b>\$0</b>	<b>\$45,850</b>	<b>\$45,850</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2870</i>	<b>FUND NAME:</b>	<i>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</i>					
<b>Sum</b>				\$2,596	(\$86)	(\$61)	(\$401)	(\$340)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$31,021)	<b>(\$13,000)</b>	\$18,021
41110	TAXES-CURRENT	(\$495,242)	(\$494,740)	(\$500,850)	<b>(\$501,000)</b>	(\$150)
41115	PENALTY AND INTEREST-CURRENT	(\$2,712)	(\$1,091)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$3,862)	(\$1,570)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,354)	(\$501)	(\$10)	<b>(\$10)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$702)	\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$602)	(\$979)	(\$10)	<b>(\$2,000)</b>	(\$1,990)
<b>TOTAL *REVENUE*</b>		<b>(\$504,475)</b>	<b>(\$498,881)</b>	<b>(\$531,941)</b>	<b>(\$516,060)</b>	<b>\$15,881</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$35	\$0	\$100	<b>\$100</b>	\$0
62900	INTEREST	\$131,400	\$59,925	\$119,850	<b>\$108,000</b>	(\$11,850)
64580	PAYING AGENT FEES	\$200	\$100	\$900	<b>\$900</b>	\$0
64870	PRINCIPAL-BONDS	\$385,000	\$0	\$395,000	<b>\$405,000</b>	\$10,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$516,635</b>	<b>\$60,025</b>	<b>\$515,850</b>	<b>\$514,000</b>	<b>(\$1,850)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>4165</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				\$12,161	(\$438,856)	(\$16,091)	(\$2,060)	\$14,031

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,672)	<b>(\$17,000)</b>	\$25,672
41110	TAXES-CURRENT	(\$649,603)	(\$641,909)	(\$647,950)	<b>(\$656,700)</b>	(\$8,750)
41115	PENALTY AND INTEREST-CURRENT	(\$3,558)	(\$1,415)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$37,194)	(\$2,059)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,769)	(\$657)	(\$10)	<b>(\$10)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$916)	\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$790)	(\$1,290)	(\$10)	<b>(\$2,500)</b>	(\$2,490)
<b>TOTAL *REVENUE*</b>		<b>(\$693,830)</b>	<b>(\$647,331)</b>	<b>(\$690,692)</b>	<b>(\$676,260)</b>	<b>\$14,432</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$35	\$0	\$100	<b>\$100</b>	\$0
62900	INTEREST	\$111,750	\$47,475	\$94,950	<b>\$77,700</b>	(\$17,250)
64580	PAYING AGENT FEES	\$300	\$150	\$900	<b>\$900</b>	\$0
64870	PRINCIPAL-BONDS	\$560,000	\$0	\$575,000	<b>\$595,000</b>	\$20,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$672,085</b>	<b>\$47,625</b>	<b>\$670,950</b>	<b>\$673,700</b>	<b>\$2,750</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>4170</b>	<b>FUND NAME:</b>	<b>DEBT SERVICE FUND REFINANCING 2012</b>					
Sum				(\$21,744)	(\$599,706)	(\$19,742)	(\$2,560)	\$17,182

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62448	ENGINEERING SERVICES-LOCAL/NON-GRANT	\$7,556	\$0	\$0	\$0	\$0
62475	ENVIRONMENT COSTS	\$0	\$0	\$0	\$0	\$0
64282	OTHER-LOCAL/NON-GRANT	\$6,032	\$0	\$0	\$0	\$0
73294	IMPROVEMENTS-STREET-LOCAL/NON-GRANT	\$0	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$61	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$13,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5148</i>	<b>FUND NAME:</b>	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10023</i>					
<b>Sum</b>				\$13,649	\$0	\$0	\$0	\$0

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5150**      FUND NAME: *CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE*  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
43075	STATE GRANT	(\$433,105)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$433,105)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5150** FUND NAME: **CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70616	BRIDGE-ROYAL RD/AA0197001/Park&TannerRds	\$8,830	\$0	\$0	\$0	\$0
70617	BRIDGE-WESTERLUND GRD/0206002/HolloMcDon		\$0	(\$11,500)	\$0	\$11,500
70618	BRIDGE-GIN RD 02066001/FoesterRd@ChocBay		\$0	(\$500)	\$0	\$500
70620	BRIDGES-STATE PORTION/PWP	\$433,105	\$0	\$0	\$0	\$0
70621	BRIDGE-RIVER RD 0361001/Old Seadrift Hwy		\$0	(\$700)	\$0	\$700
70622	BRIDGE-COLOMA RD/0133001/Ocean,Comal,etc	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY		\$0	\$14,414	\$0	(\$14,414)
70766	LOCAL MATCH EXCESS/SikesRiver/OldSeadHwy		\$0	(\$13,714)	\$0	\$13,714
70767	LOCAL MATCH EXCESS/Park and Tanner Rds	\$22,600	\$0	\$12,000	\$0	(\$12,000)
91010	TRANSFERS FROM GENERAL FUND	(\$52,600)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$411,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5150</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i></b>					
<b>Sum</b>				<b>(\$21,170)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5152** FUND NAME: *CAPITAL PROJECTS COUNTY ENERGY TRZ #1*  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
43075	STATE GRANT	(\$40,572)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$40,572)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
73721	RECONSTRUCTION FOESTER RD		\$0	(\$4)	\$0	\$4
73725	RECONSTRUCTION CO RD 314		\$0	(\$32,659)	\$0	\$32,659
73726	RECONSTRUCTION N OCEAN DR	\$55,045	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$0	\$32,664	\$32,665	\$0	(\$32,665)
<b>TOTAL NO DEPARTMENT</b>		<b>\$55,045</b>	<b>\$32,664</b>	<b>\$2</b>	<b>\$0</b>	<b>(\$2)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5152</b>	<b>FUND NAME:</b>	<b>CAPITAL PROJECTS COUNTY ENERGY TRZ #1</b>					
Sum				\$14,473	\$32,664	\$2	\$0	(\$2)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5188**      FUND NAME: **CAPITAL PROJECT-EMS SUBSTATION**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC	(\$15,000)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$9,430	\$1,215	\$0	\$0	\$0
66600	UTILITIES	\$1,315	\$70	\$0	\$0	\$0
70650	BUILDING	\$574,298	\$0	\$0	\$0	\$0
71650	EQUIPMENT	\$4,538	\$0	\$0	\$0	\$0
73120	FURNITURE/ACCESSORIES	\$1,718	\$0	\$0	\$0	\$0
73452	ROAD/PARKING	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$350,480)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$240,819</b>	<b>\$1,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5188</b>	<b>FUND NAME:</b>	<b>CAPITAL PROJECT-EMS SUBSTATION</b>					
Sum				\$225,819	\$1,285	\$0	\$0	\$0

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$1,500,000
<b>TOTAL *REVENUE*</b>		<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$1,500,000</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70750	CAPITAL OUTLAY		\$1,341,916	\$1,500,000	\$0	(\$1,500,000)
<b>TOTAL NO DEPARTMENT</b>			<b>\$1,341,916</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>(\$1,500,000)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5195</b>	<b>FUND NAME:</b>	<b>CAP.PROJ-FIRE TRUCKS &amp; SAFETY EQUIPMENT</b>					
Sum				(\$1,500,000)	\$1,341,916	\$0	\$0	\$0

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66600	UTILITIES	\$704	\$191	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$704</b>	<b>\$191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5225	FUND NAME:	CAPITAL PROJECT-GREEN LAKE PARK				
Sum			\$704	\$191	\$0	\$0	\$0

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5230**      FUND NAME: *CAPITAL PROJECT HATERIUS PARK BOAT RAMP*  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
72400	EQUIPMENT-PARKS	\$822	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5230</i>	<b>FUND NAME:</b>	<i>CAPITAL PROJECT HATERIUS PARK BOAT RAMP</i>						
<b>Sum</b>				\$822	\$0	\$0	\$0	\$0	\$0

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE	\$515,476	\$64,690	\$2,500	\$0	(\$2,500)
91010	TRANSFERS FROM GENERAL FUND	(\$435,000)	\$0	\$0	\$0	\$0
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND	(\$185,000)	(\$2,500)	(\$2,500)	\$0	\$2,500
<b>TOTAL NO DEPARTMENT</b>		<b>(\$104,524)</b>	<b>\$62,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5232</b>	<b>FUND NAME:</b>	<b><i>CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE</i></b>					
<b>Sum</b>				<b>(\$104,524)</b>	<b>\$62,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA	(\$3,000,000)	\$0	(\$3,000,000)	<b>\$0</b>	\$3,000,000
<b>TOTAL *REVENUE*</b>		<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$3,000,000</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$3,000,000	\$3,000,000	\$0	(\$3,000,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>(\$3,000,000)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5233</b>	<b>FUND NAME:</b>	<b><i>CPRJ-CITY PT.COMF WATER TREATMENT IMPROV</i></b>					
<b>Sum</b>				<b>(\$3,000,000)</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
43075	STATE GRANT	(\$28,874)	\$1,458	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$28,874)</b>	<b>\$1,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$57,786	\$7,762	\$10,030	\$0	(\$10,030)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	(\$10,030)	\$0	\$10,030
91010	TRANSFERS FROM GENERAL FUND	(\$65,000)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$7,215)</b>	<b>\$7,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5235</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT PORT ALTO BEACH</i></b>					
<b>Sum</b>				<b>(\$36,088)</b>	<b>\$9,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70677	BUILDING-SIX MILE FIRE DEPARTMENT	\$171,053	\$5,971	\$5,972	\$0	(\$5,972)
70761	CAPITAL OUTLAY-INSUR RECOV/PIERS&BULKHDS	\$0	\$3,781	\$91,152	\$0	(\$91,152)
71557	EQUIPMENT-JAIL CHILLER		\$5,115	\$150,000	\$0	(\$150,000)
72858	EQUIPMENT AND SOFTWARE-TIME CLOCK				\$50,000	\$50,000
73250	IMPROVEMENTS-MAG. BEACH BOAT RAMP/PIER				\$169,000	\$169,000
73347	LIGHTING-LITTLE LEAGUE PARK		\$0	\$250,000	\$0	(\$250,000)
91010	TRANSFERS FROM GENERAL FUND	(\$171,053)	(\$402,910)	(\$497,124)	(\$219,000)	\$278,124
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>(\$388,043)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				\$0	(\$388,043)	\$0	\$0	\$0

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC	(\$37,926)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$37,926)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70050	ACQUISITION-LAND	\$31,506	\$0	\$0	\$0	\$0
70650	BUILDING	\$22,926	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$16,568)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$37,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5262</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT-PORT O'CONNOR LIBRARY</i></b>						
<b>Sum</b>				<b>(\$62)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$4,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$4,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$2,000,000	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	<b>(\$1,946,832)</b>	(\$1,946,832)
40017	LOAN FROM COUNTY				<b>(\$4,000,000)</b>	(\$4,000,000)
49230	PATIENT REVENUES	(\$65,557,787)	(\$16,081,360)	(\$85,407,170)	<b>(\$79,415,435)</b>	\$5,991,735
49235	NURSING HOME RESIDENT REVENUE	(\$40,484,619)	(\$11,110,478)	(\$43,141,068)	<b>(\$53,654,100)</b>	(\$10,513,032)
49426	CONTRACTUAL ADJUSTMENTS	\$41,532,438	\$10,118,920	\$57,035,656	<b>\$48,920,742</b>	(\$8,114,914)
49431	OTHER REVENUES	(\$1,197,623)	(\$133,670)	(\$735,054)	<b>(\$1,167,652)</b>	(\$432,598)
49450	OTHER NON-OP. REVENUES	(\$844,312)	(\$374,836)	(\$1,379,051)	<b>(\$1,800,756)</b>	(\$421,705)
<b>TOTAL *REVENUE*</b>		<b>(\$66,551,903)</b>	<b>(\$17,581,424)</b>	<b>(\$73,626,687)</b>	<b>(\$93,064,033)</b>	<b>(\$19,437,346)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51795	SALARIES	\$9,783,103	\$2,463,144	\$11,236,316	<b>\$11,602,938</b>	\$366,622
51963	BENEFITS	\$2,795,711	\$894,926	\$3,482,321	<b>\$3,676,929</b>	\$194,608
53974	SUPPLIES	\$2,836,209	\$790,416	\$3,567,898	<b>\$3,928,347</b>	\$360,449
61760	DEPRECIATION	\$983,270	\$265,858	\$968,318	<b>\$968,318</b>	\$0
62871	INSURANCE	\$46,258	\$8,791	\$68,595	<b>\$48,000</b>	(\$20,595)
64105	NURSING HOME EXPENSES	\$40,676,327	\$11,302,187	\$43,141,068	<b>\$54,554,478</b>	\$11,413,410
64280	OTHER	\$1,150,574	\$188,552	\$1,152,913	<b>\$1,264,396</b>	\$111,483
64577	PAYBACK COUNTY LOAN				<b>\$4,000,000</b>	\$4,000,000
64579	PAYBACK COUNTY LOAN BUSINESS IMPR PLAN	\$0	\$0	\$0	<b>\$0</b>	\$0
64940	PROFESSIONAL FEES	\$4,646,185	\$1,046,350	\$4,558,435	<b>\$6,340,371</b>	\$1,781,936
65740	SERVICES	\$3,483,704	\$1,037,887	\$3,958,804	<b>\$3,976,034</b>	\$17,230
66600	UTILITIES	\$554,254	\$125,821	\$553,254	<b>\$559,240</b>	\$5,986
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$267,000	<b>\$370,600</b>	\$103,600
71650	EQUIPMENT	\$0	\$0	\$800,151	<b>\$1,774,382</b>	\$974,231
<b>TOTAL NO DEPARTMENT</b>		<b>\$66,955,595</b>	<b>\$18,123,932</b>	<b>\$73,755,073</b>	<b>\$93,064,033</b>	<b>\$19,308,960</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>6010</b>	<b>FUND NAME:</b>	<b>MEMORIAL MEDICAL CENTER OPERATING</b>					
Sum				\$403,692	\$542,508	\$128,386	\$0	(\$128,386)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,169)	<b>(\$16,169)</b>	\$0
43099	JUV PROB-TJJD GRANT	(\$288,256)	(\$75,440)	(\$277,980)	<b>(\$277,980)</b>	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	(\$32,413)	\$0	(\$1)	<b>(\$1)</b>	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$12,984)	(\$5,031)	\$0	<b>\$0</b>	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,264)	(\$1,026)	(\$1,000)	<b>(\$1,000)</b>	\$0
46050	INT INC-JUVENILE SERVICES	(\$497)	(\$369)	(\$150)	<b>(\$150)</b>	\$0
46410	LOCAL MATCH	(\$402,353)	(\$63,861)	\$0	<b>\$0</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$26)	\$0	\$0	<b>\$0</b>	\$0
49390	COUNTY CONTRIBUTION	(\$261,000)	(\$306,831)	(\$306,831)	<b>(\$306,831)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$999,793)</b>	<b>(\$452,558)</b>	<b>(\$602,132)</b>	<b>(\$602,132)</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$59,859	\$21,413	\$61,859	<b>\$62,609</b>	\$750
50635	JUVENILE PROBATION OFFICER I	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50640	JUVENILE PROBATION OFFICER II	\$49,063	\$17,676	\$51,063	<b>\$51,813</b>	\$750
50805	OFFICE MANAGER - JUVENILE PROBATION	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	<b>\$1,524</b>	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT	(\$90,412)	(\$24,065)	(\$1)	<b>(\$1)</b>	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$84,237	\$20,582	\$1	<b>\$1</b>	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$22,676	\$6,858	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$13,841	\$4,984	\$15,334	<b>\$15,564</b>	\$230
51920	GROUP INSURANCE	\$31,720	\$10,842	\$34,335	<b>\$34,335</b>	\$0
51930	RETIREMENT	\$20,830	\$7,682	\$22,330	<b>\$22,359</b>	\$29
51940	WORKMENS COMPENSATION	\$878	\$490	\$827	<b>\$1,243</b>	\$416
51950	FEDERAL/STATE UNEMPLOYMENT	\$344	\$97	\$281	<b>\$305</b>	\$24
51965	BENEFITS PAID BY GRANT	(\$16,500)	(\$3,375)	(\$1)	<b>(\$1)</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,127	\$796	\$3,600	<b>\$3,600</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$9,260	\$910	\$4,000	<b>\$4,000</b>	\$0
60300	AUDITING SERVICES	\$4,500	\$0	\$4,000	<b>\$4,000</b>	\$0
60651	CASE MANAGEMENT & TELECOUNSELING	\$12,333	\$0	\$0	<b>\$0</b>	\$0
61370	COUNSELING	\$9,180	\$0	\$5,178	<b>\$5,178</b>	\$0
62150	DRUG TESTING	\$0	\$0	\$1	<b>\$1</b>	\$0
62380	ELECTRONIC MONITORING	\$1,854	\$1,047	\$15,000	<b>\$15,000</b>	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$14,400	\$3,600	\$14,400	<b>\$14,400</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$402,353	\$63,861	\$0	<b>\$0</b>	\$0
63776	MEDICAL/DENTAL FEES	\$144	\$0	\$1,999	<b>\$1,999</b>	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$4,822	<b>\$4,822</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$14,024	\$0	\$1	<b>\$1</b>	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$20,650	\$0	\$1	<b>\$1</b>	\$0
64080	YOUTH ADVOCATE PROGRAM - OOG	\$32,413	\$0	\$0	<b>\$0</b>	\$0
64310	OTHER PROGRAMS	\$4,860	\$0	\$13,064	<b>\$13,064</b>	\$0
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$65,333	\$21,000	\$84,000	<b>\$84,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64790	POSTAGE	\$64	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$2,200	\$0	\$5,000	\$5,000	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$18,015	\$11,406	\$0	\$0	\$0
65530	RESIDENTIAL SERVICE	\$18,581	\$927	\$20,039	\$20,039	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$28,362	\$0	\$31,000	\$31,000	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$16,702	\$12,467	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$21,845	\$0	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$30,943	\$9,406	\$18,174	\$18,174	\$0
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,114	\$0	\$1,560	\$1,560	\$0
66308	TRAINING	\$7,279	\$1,695	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$104	\$0	\$0	\$0
66450	TRAVEL	\$7,594	\$2,825	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$2,645	\$1,602	\$3,000	\$3,000	\$0
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$1,777	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE		\$0	\$28,000	\$0	(\$28,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,016,088</b>	<b>\$224,597</b>	<b>\$598,628</b>	<b>\$574,327</b>	<b>(\$24,301)</b>

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>9200</i>	<b>FUND NAME:</b>	<i>JUVENILE PROBATION FUND</i>					
Sum				\$16,295	(\$227,961)	(\$3,504)	(\$27,805)	(\$24,301)

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# 2019 CALHOUN COUNTY, TEXAS BUDGET

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<b>Grand Total</b>	(\$2,739,376)	(\$5,327,622)	(\$14,539,127)	(\$17,379,957)	(\$2,840,830)
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# CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

**2019 BUDGET**

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$50,604	\$0	SUPERINTENDENT	\$3,137	\$734	\$5,561	\$76	\$1,245	\$61,357
3-EMPLOYEE-FULL TIME	\$43,055	\$0	TECHNICIAN	\$2,669	\$624	\$4,732	\$65	\$1,059	\$52,204
3-EMPLOYEE-FULL TIME	\$43,055	\$0	TECHNICIAN	\$2,669	\$624	\$4,732	\$65	\$1,059	\$52,204
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
5-EMPLOYEE-TEMPORARY	\$585	\$0	EMPLOYEE	\$36	\$8	\$64	\$1	\$14	\$709
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$645	\$9	\$144	\$7,115
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$460	\$6	\$103	\$5,072
99-OTHER	\$539	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$59	\$1	\$0	\$640
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
<b>Sum</b>	<b>\$344,391</b>	<b>\$0</b>		<b>\$21,352</b>	<b>\$4,994</b>	<b>\$37,849</b>	<b>\$517</b>	<b>\$8,459</b>	<b>\$417,561</b>

**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	\$737	\$10	\$17	\$7,983
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,857	\$39	\$65	\$30,950
<b>Sum</b>	<b>\$32,706</b>	<b>\$0</b>		<b>\$2,028</b>	<b>\$474</b>	<b>\$3,594</b>	<b>\$49</b>	<b>\$82</b>	<b>\$38,933</b>

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	<b>\$22,758</b>	<b>\$0</b>		<b>\$1,411</b>	<b>\$330</b>	<b>\$2,501</b>	<b>\$0</b>	<b>\$332</b>	<b>\$27,332</b>

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
<b>Sum</b>	\$22,791	\$0		\$1,413	\$330	\$2,505	\$0	\$333	\$27,372

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	\$22,758	\$0		\$1,411	\$330	\$2,501	\$0	\$332	\$27,332

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	\$22,758	\$0		\$1,411	\$330	\$2,501	\$0	\$332	\$27,332

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$44	\$330	\$5	\$44	\$3,608
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	\$25,758	\$0		\$1,597	\$373	\$2,831	\$5	\$376	\$30,940

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$71,641	\$0	AUDITOR	\$4,442	\$1,039	\$7,873	\$107	\$179	\$85,281
3-EMPLOYEE-FULL TIME	\$55,612	\$0	AUDITOR-FIRST ASSISTANT	\$3,448	\$806	\$6,112	\$83	\$139	\$66,201
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$302,402	\$0		\$18,749	\$4,385	\$33,234	\$454	\$756	\$359,979

## 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	\$68,956	\$0	COUNTY CLERK	\$4,275	\$1,000	\$7,578	\$0	\$172	\$81,982
3-EMPLOYEE-FULL TIME	\$43,750	\$0	DEPUTY-CHIEF	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY 1	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY 1	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY 1	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$38,239	\$0	DEPUTY 2	\$2,371	\$554	\$4,202	\$57	\$96	\$45,520
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$101	\$1	\$2	\$1,095
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$157
99-OTHER	\$100	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$59	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$70
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
<b>Sum</b>	\$272,292	\$0		\$16,882	\$3,948	\$29,925	\$305	\$681	\$324,033

## 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	

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$164,250	\$0	JUDGE	\$7,049	\$2,382	\$18,051	\$0	\$411	\$192,143
3-EMPLOYEE-FULL TIME	\$59,590	\$0	COURT REPORTER	\$3,695	\$864	\$6,549	\$89	\$149	\$70,936
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$824	\$11	\$19	\$8,928
4-EMPLOYEE-PART TIME	\$2,020	\$0	BALIFF-PART-TIME	\$125	\$29	\$222	\$3	\$29	\$2,429
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$233,361</b>	<b>\$0</b>		<b>\$11,334</b>	<b>\$3,384</b>	<b>\$25,646</b>	<b>\$104</b>	<b>\$608</b>	<b>\$274,437</b>

## 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	\$78,891	\$0	JUDGE	\$4,891	\$1,144	\$8,670	\$0	\$197	\$93,794
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$19	\$9,155
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$130,343</b>	<b>\$0</b>		<b>\$8,081</b>	<b>\$1,890</b>	<b>\$14,325</b>	<b>\$66</b>	<b>\$326</b>	<b>\$155,030</b>

## 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	\$69,910	\$0	TAX COLLECTOR	\$4,334	\$1,014	\$7,683	\$0	\$175	\$83,116
3-EMPLOYEE-FULL TIME	\$43,776	\$0	DEPUTY-CHIEF	\$2,714	\$635	\$4,811	\$66	\$109	\$52,111
3-EMPLOYEE-FULL TIME	\$40,038	\$0	ADMINISTRATIVE DEPUTY	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	ADMINISTRATIVE DEPUTY	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
4-EMPLOYEE-PART TIME	\$6,866	\$0	EMPLOYEE	\$426	\$100	\$755	\$10	\$17	\$8,173
5-EMPLOYEE-TEMPORARY	\$531	\$0	EMPLOYEE	\$33	\$8	\$58	\$1	\$1	\$632
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$201,160</b>	<b>\$0</b>		<b>\$12,472</b>	<b>\$2,917</b>	<b>\$22,107</b>	<b>\$197</b>	<b>\$503</b>	<b>\$239,356</b>

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$68,956	\$0	TREASURER	\$4,275	\$1,000	\$7,578	\$0	\$172	\$81,982
3-EMPLOYEE-FULL TIME	\$43,035	\$0	DEPUTY-CHIEF	\$2,668	\$624	\$4,730	\$65	\$108	\$51,229
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$36,774	\$0	DEPUTY	\$2,280	\$533	\$4,041	\$55	\$92	\$43,776
<b>Sum</b>	\$188,803	\$0		\$11,706	\$2,738	\$20,749	\$180	\$472	\$224,648

**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	\$12,927	\$0	DISTRICT ATTORNEY	\$801	\$187	\$1,421	\$0	\$32	\$15,369
3-EMPLOYEE-FULL TIME	\$104,407	\$0	ATTORNEY-FIRST ASSISTANT	\$6,473	\$1,514	\$11,474	\$157	\$261	\$124,286
3-EMPLOYEE-FULL TIME	\$78,506	\$0	ATTORNEY	\$4,867	\$1,138	\$8,628	\$118	\$196	\$93,454
3-EMPLOYEE-FULL TIME	\$78,506	\$0	ATTORNEY	\$4,867	\$1,138	\$8,628	\$118	\$196	\$93,454
3-EMPLOYEE-FULL TIME	\$59,450	\$0	INVESTIGATOR	\$3,686	\$862	\$6,534	\$89	\$868	\$71,489
3-EMPLOYEE-FULL TIME	\$49,783	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,087	\$722	\$5,471	\$75	\$124	\$59,262
3-EMPLOYEE-FULL TIME	\$43,033	\$0	SECRETARY LEGAL	\$2,668	\$624	\$4,729	\$65	\$108	\$51,226
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,002	\$14	\$23	\$10,856
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$194	\$3	\$4	\$2,099
99-OTHER	\$583	\$0	OVERTIME-BASE PAY	\$36	\$8	\$64	\$1	\$1	\$694
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$44	\$1	\$1	\$476
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
<b>Sum</b>	\$605,968	\$0		\$37,570	\$8,787	\$66,596	\$890	\$2,234	\$722,044

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$68,956	\$0	DISTRICT CLERK	\$4,275	\$1,000	\$7,578	\$0	\$172	\$81,982
3-EMPLOYEE-FULL TIME	\$43,750	\$0	DEPUTY-CHIEF	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$40,079	\$0	DEPUTY - CHILD SUPPORT	\$2,485	\$581	\$4,405	\$60	\$100	\$47,710
3-EMPLOYEE-FULL TIME	\$35,202	\$0	DEPUTY - CHILD SUPPORT	\$2,183	\$510	\$3,869	\$53	\$88	\$41,904
3-EMPLOYEE-FULL TIME	\$33,728	\$0	DEPUTY	\$2,091	\$489	\$3,707	\$51	\$84	\$40,150
3-EMPLOYEE-FULL TIME	\$33,728	\$0	DEPUTY	\$2,091	\$489	\$3,707	\$51	\$84	\$40,150
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$196	\$3	\$4	\$2,124
<b>Sum</b>	<b>\$257,227</b>	<b>\$0</b>		<b>\$15,948</b>	<b>\$3,730</b>	<b>\$28,269</b>	<b>\$282</b>	<b>\$643</b>	<b>\$306,100</b>

## 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	\$1,374	\$19	\$31	\$14,880
4-EMPLOYEE-PART TIME	\$12,033	\$0	BALIFF-PART-TIME	\$746	\$174	\$1,322	\$18	\$176	\$14,470
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$412	\$6	\$9	\$4,464
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$0	\$214
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$55	\$1	\$1	\$595
<b>Sum</b>	<b>\$28,964</b>	<b>\$0</b>		<b>\$1,796</b>	<b>\$420</b>	<b>\$3,183</b>	<b>\$43</b>	<b>\$218</b>	<b>\$34,624</b>

## 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	\$52,582	\$0	ADMINSTRATOR	\$3,260	\$762	\$5,779	\$79	\$131	\$62,594
3-EMPLOYEE-FULL TIME	\$37,325	\$0	ELECTIONS-ASSISTANT	\$2,314	\$541	\$4,102	\$56	\$93	\$44,432
4-EMPLOYEE-PART TIME	\$52,128	\$0	EMPLOYEE	\$3,232	\$756	\$5,729	\$78	\$130	\$62,053
4-EMPLOYEE-PART TIME	\$11,160	\$0	JUDGES/CLERKS-ELECTION	\$692	\$162	\$1,226	\$17	\$28	\$13,285
5-EMPLOYEE-TEMPORARY	\$6,874	\$0	EMPLOYEE	\$426	\$100	\$755	\$10	\$17	\$8,183
99-OTHER	\$745	\$0	OVERTIME-BASE PAY	\$46	\$11	\$82	\$1	\$2	\$887

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$398	\$0	OVERTIME-PREMIUM PAY	\$25	\$6	\$44	\$1	\$0	\$473
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
<b>Sum</b>	\$161,224	\$0		\$9,996	\$2,338	\$17,719	\$242	\$402	\$191,920

**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	\$51,215	\$0	ADMINISTRATOR	\$3,175	\$743	\$5,629	\$77	\$364	\$61,202
3-EMPLOYEE-FULL TIME	\$40,302	\$0	OFFICE MANAGER	\$2,499	\$584	\$4,429	\$60	\$101	\$47,976
<b>Sum</b>	\$91,517	\$0		\$5,674	\$1,327	\$10,058	\$137	\$464	\$109,177

**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	\$79,420	\$0	DIRECTOR	\$4,924	\$1,152	\$8,728	\$119	\$1,207	\$95,550
3-EMPLOYEE-FULL TIME	\$75,040	\$0	DIRECTOR-ASSISTANT	\$4,652	\$1,088	\$8,247	\$113	\$1,141	\$90,281
3-EMPLOYEE-FULL TIME	\$47,264	\$1,500	SUPERVISOR	\$3,023	\$707	\$5,359	\$73	\$741	\$58,668
3-EMPLOYEE-FULL TIME	\$46,483	\$1,500	SUPERVISOR	\$2,975	\$696	\$5,273	\$72	\$729	\$57,728
3-EMPLOYEE-FULL TIME	\$42,832	\$1,500	SUPERVISOR	\$2,749	\$643	\$4,872	\$66	\$674	\$53,336
3-EMPLOYEE-FULL TIME	\$41,536	\$0	ADMINISTRATIVE ASSISTANT	\$2,575	\$602	\$4,565	\$62	\$631	\$49,972
3-EMPLOYEE-FULL TIME	\$39,873	\$1,500	CREW LEADER	\$2,565	\$600	\$4,547	\$62	\$629	\$49,776
3-EMPLOYEE-FULL TIME	\$39,873	\$1,500	CREW LEADER	\$2,565	\$600	\$4,547	\$62	\$629	\$49,776
3-EMPLOYEE-FULL TIME	\$39,873	\$1,500	CREW LEADER	\$2,565	\$600	\$4,547	\$62	\$629	\$49,776
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
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	\$130,259	\$0	EMPLOYEE	\$7,049	\$1,889	\$14,315	\$195	\$1,980	\$155,688
99-OTHER	\$397,370	\$0	OVERTIME-BASE PAY	\$24,637	\$5,762	\$43,671	\$596	\$6,040	\$478,076
99-OTHER	\$198,684	\$0	OVERTIME-PREMIUM PAY	\$12,318	\$2,881	\$21,835	\$298	\$3,020	\$239,037
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$6,980	\$95	\$965	\$76,409
99-OTHER	\$40,480	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,510	\$587	\$4,449	\$61	\$615	\$48,701
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$963	\$13	\$133	\$10,539
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
<b>Sum</b>	\$1,870,546	\$25,500		\$116,528	\$27,493	\$208,375	\$2,844	\$28,820	\$2,280,106

**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	\$22,670	\$0	4-H/YOUTH AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
2-APPOINTED OFFICIAL	\$22,670	\$0	CEAFCS AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
2-APPOINTED OFFICIAL	\$22,670	\$0	COUNTY AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
2-APPOINTED OFFICIAL	\$22,670	\$0	MARINE AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1

# 2019 SALARY SCHEDULE INCLUDING \$750 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	
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$219
<b>Sum</b>	\$134,615	\$0		\$8,346	\$1,952	\$14,794	\$202	\$110	\$160,019

**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	\$16,741	\$0	EMPLOYEE	\$1,038	\$243	\$1,840	\$25	\$42	\$19,928
<b>Sum</b>	\$16,741	\$0		\$1,038	\$243	\$1,840	\$25	\$42	\$19,928

**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	\$802	\$11	\$18	\$8,682
<b>Sum</b>	\$7,293	\$0		\$452	\$106	\$802	\$11	\$18	\$8,682

**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	\$66,849	\$0	IT COORDINATOR	\$4,145	\$969	\$7,347	\$100	\$187	\$79,597
3-EMPLOYEE-FULL TIME	\$40,715	\$0	NETWORK TECHNICIAN	\$2,524	\$590	\$4,475	\$61	\$114	\$48,479
3-EMPLOYEE-FULL TIME	\$36,750	\$0	TECHNICIAN	\$2,279	\$533	\$4,039	\$55	\$103	\$43,758
<b>Sum</b>	\$144,314	\$0		\$8,947	\$2,093	\$15,860	\$216	\$404	\$171,835

**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	\$54,494	\$0	ADMINISTRATOR	\$3,379	\$790	\$5,989	\$82	\$796	\$65,529



# 2019 SALARY SCHEDULE INCLUDING \$750 RAISE

**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	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
3-EMPLOYEE-FULL TIME	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
3-EMPLOYEE-FULL TIME	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
3-EMPLOYEE-FULL TIME	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
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	\$18,920	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,173	\$274	\$2,079	\$28	\$276	\$22,751
99-OTHER	\$8,204	\$0	OVERTIME-BASE PAY	\$509	\$119	\$902	\$12	\$120	\$9,865
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$870	\$12	\$116	\$9,520
99-OTHER	\$3,624	\$0	OVERTIME-PREMIUM PAY	\$225	\$53	\$398	\$5	\$0	\$4,305
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$147	\$2	\$20	\$1,607
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$97
<b>Sum</b>	\$1,659,206	\$0		\$102,871	\$24,058	\$182,347	\$2,489	\$24,171	\$1,995,142

**DEPARTMENT: JUSTICE OF PEACE-GENERAL**

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	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$110	\$2	\$3	\$1,190
<b>Sum</b>	\$1,000	\$0		\$62	\$15	\$110	\$2	\$3	\$1,190

**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	
1-ELECTED OFFICIAL	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
3-EMPLOYEE-FULL TIME	\$36,750	\$0	CLERK-JP COURT	\$2,279	\$533	\$4,039	\$55	\$92	\$43,747
5-EMPLOYEE-TEMPORARY	\$5,315	\$0	EMPLOYEE	\$330	\$77	\$584	\$8	\$13	\$6,327
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	\$681	\$0	\$16	\$7,371
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
<b>Sum</b>	\$89,557	\$0		\$5,553	\$1,299	\$9,842	\$63	\$224	\$106,537

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
3-EMPLOYEE-FULL TIME	\$36,750	\$0	CLERK-JP COURT	\$2,279	\$533	\$4,039	\$55	\$92	\$43,747
5-EMPLOYEE-TEMPORARY	\$5,315	\$0	EMPLOYEE	\$330	\$77	\$584	\$8	\$13	\$6,327
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	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$89,513	\$0		\$5,550	\$1,298	\$9,837	\$63	\$224	\$106,485

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
3-EMPLOYEE-FULL TIME	\$36,750	\$0	CLERK-JP COURT	\$2,279	\$533	\$4,039	\$55	\$92	\$43,747
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$84,197	\$0		\$5,220	\$1,221	\$9,253	\$55	\$210	\$100,157

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
5-EMPLOYEE-TEMPORARY	\$1,064	\$0	EMPLOYEE	\$66	\$15	\$117	\$2	\$3	\$1,267
6-EMPLOYEE-PART TIME-P	\$20,137	\$0	CLERK-JP COURT-PART-TIME	\$1,248	\$292	\$2,213	\$30	\$50	\$23,971

# 2019 SALARY SCHEDULE INCLUDING \$750 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	
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$68,648	\$0		\$4,256	\$995	\$7,544	\$32	\$172	\$81,647

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
6-EMPLOYEE-PART TIME-P	\$15,435	\$0	CLERK-JP COURT-PART-TIME	\$957	\$224	\$1,696	\$23	\$39	\$18,374
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$62,882	\$0		\$3,899	\$912	\$6,911	\$23	\$157	\$74,784

**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	\$440	\$6	\$10	\$4,762
<b>Sum</b>	\$4,000	\$0		\$248	\$58	\$440	\$6	\$10	\$4,762

**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	\$572	\$0	\$13	\$6,188
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$572	\$0	\$13	\$6,188
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$253	\$0	\$6	\$2,732
<b>Sum</b>	\$12,708	\$0		\$788	\$184	\$1,397	\$0	\$32	\$15,109

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$62,609	\$0	PROBATION OFFICER-CHIEF	\$3,882	\$908	\$6,881	\$94	\$445	\$74,818
3-EMPLOYEE-FULL TIME	\$51,813	\$0	PROBATION OFFICER	\$3,212	\$751	\$5,694	\$78	\$368	\$61,917
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$43,750	\$0	PROBATION OFFICER 1	\$2,713	\$634	\$4,808	\$66	\$311	\$52,281
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	\$167	\$2	\$11	\$1,821
<b>Sum</b>	\$203,448	\$0		\$12,614	\$2,950	\$22,359	\$305	\$1,243	\$242,919

## 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	\$49,978	\$0	DIRECTOR	\$3,099	\$725	\$5,493	\$75	\$125	\$59,494
3-EMPLOYEE-FULL TIME	\$43,750	\$0	DIRECTOR-ASSISTANT	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$43,033	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,668	\$624	\$4,729	\$65	\$108	\$51,226
3-EMPLOYEE-FULL TIME	\$38,373	\$0	LIBRARIAN - CIRCULATION	\$2,379	\$556	\$4,217	\$58	\$96	\$45,679
4-EMPLOYEE-PART TIME	\$52,848	\$0	EMPLOYEE	\$3,277	\$766	\$5,808	\$79	\$132	\$62,910
5-EMPLOYEE-TEMPORARY	\$19,263	\$0	EMPLOYEE	\$1,194	\$279	\$2,117	\$29	\$48	\$22,931
6-EMPLOYEE-PART TIME-P	\$21,162	\$0	LIBRARIAN-BRANCH	\$1,312	\$307	\$2,326	\$32	\$53	\$25,191
6-EMPLOYEE-PART TIME-P	\$21,162	\$0	LIBRARIAN-BRANCH	\$1,312	\$307	\$2,326	\$32	\$53	\$25,191
6-EMPLOYEE-PART TIME-P	\$21,162	\$0	LIBRARIAN-BRANCH	\$1,312	\$307	\$2,326	\$32	\$53	\$25,191
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$1	\$2	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$1	\$2	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$1	\$2	\$975
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$86	\$1	\$2	\$937
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
<b>Sum</b>	\$314,077	\$0		\$19,473	\$4,554	\$34,517	\$471	\$785	\$373,877

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$40,049	\$0	DIRECTOR	\$2,483	\$581	\$4,401	\$60	\$100	\$47,674
4-EMPLOYEE-PART TIME	\$11,412	\$0	EMPLOYEE	\$708	\$165	\$1,254	\$17	\$29	\$13,585
5-EMPLOYEE-TEMPORARY	\$1,064	\$0	EMPLOYEE	\$66	\$15	\$117	\$2	\$3	\$1,267
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
<b>Sum</b>	<b>\$52,531</b>	<b>\$0</b>		<b>\$3,257</b>	<b>\$762</b>	<b>\$5,773</b>	<b>\$79</b>	<b>\$131</b>	<b>\$62,533</b>

**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	\$55,431	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,437	\$804	\$6,092	\$83	\$809	\$66,656
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$12	\$112	\$9,259
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
<b>Sum</b>	<b>\$63,231</b>	<b>\$0</b>		<b>\$3,920</b>	<b>\$917</b>	<b>\$6,949</b>	<b>\$95</b>	<b>\$923</b>	<b>\$76,035</b>

**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	\$135	\$2	\$3	\$1,465
4-EMPLOYEE-PART TIME	\$420	\$0	EMPLOYEE	\$26	\$6	\$46	\$1	\$10	\$509
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$1,652</b>	<b>\$0</b>		<b>\$102</b>	<b>\$24</b>	<b>\$182</b>	<b>\$2</b>	<b>\$13</b>	<b>\$1,976</b>

**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	\$1,935	\$0	EMPLOYEE	\$120	\$28	\$213	\$3	\$5	\$2,303
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$234	\$3	\$5	\$2,531

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$4,061	\$0		\$252	\$59	\$446	\$6	\$10	\$4,834

**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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$50,855	\$360	FOREMAN	\$3,175	\$743	\$5,629	\$77	\$1,204	\$62,042
3-EMPLOYEE-FULL TIME	\$48,077	\$0	FOREMAN-ASSISTANT	\$2,981	\$697	\$5,284	\$72	\$1,130	\$58,240
3-EMPLOYEE-FULL TIME	\$46,501	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$2,991	\$699	\$5,302	\$72	\$1,134	\$58,439
3-EMPLOYEE-FULL TIME	\$45,304	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,809	\$657	\$4,979	\$68	\$1,065	\$54,881
3-EMPLOYEE-FULL TIME	\$45,304	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,809	\$657	\$4,979	\$68	\$1,065	\$54,881
3-EMPLOYEE-FULL TIME	\$45,116	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,797	\$654	\$4,958	\$68	\$1,060	\$54,654
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$6,378	\$0	EMPLOYEE	\$395	\$92	\$701	\$10	\$150	\$7,726
5-EMPLOYEE-TEMPORARY	\$35,608	\$0	EMPLOYEE	\$2,208	\$516	\$3,913	\$53	\$837	\$43,136
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
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	\$435,769	\$2,100		\$27,148	\$6,349	\$48,122	\$553	\$7,966	\$528,007

**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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$51,311	\$240	FOREMAN	\$3,196	\$747	\$5,665	\$77	\$1,211	\$62,449
3-EMPLOYEE-FULL TIME	\$48,077	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,003	\$702	\$5,323	\$73	\$1,138	\$58,677
3-EMPLOYEE-FULL TIME	\$48,077	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,003	\$702	\$5,323	\$73	\$1,138	\$58,677

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$45,675	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,847	\$666	\$5,046	\$69	\$1,079	\$55,621
3-EMPLOYEE-FULL TIME	\$45,116	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,890	\$676	\$5,123	\$70	\$1,095	\$56,471
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$12,756	\$0	EMPLOYEE	\$791	\$185	\$1,402	\$19	\$300	\$15,453
5-EMPLOYEE-TEMPORARY	\$17,345	\$0	EMPLOYEE	\$1,075	\$252	\$1,906	\$26	\$408	\$21,012
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$46	\$1	\$10	\$512
99-OTHER	\$250	\$0	OVERTIME-BASE PAY	\$16	\$4	\$27	\$0	\$6	\$303
99-OTHER	\$125	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$3	\$151
<b>Sum</b>	<b>\$381,777</b>	<b>\$2,700</b>		<b>\$23,838</b>	<b>\$5,575</b>	<b>\$42,254</b>	<b>\$473</b>	<b>\$6,711</b>	<b>\$463,328</b>

**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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$51,645	\$1,440	FOREMAN	\$3,291	\$770	\$5,834	\$80	\$1,247	\$64,307
3-EMPLOYEE-FULL TIME	\$48,077	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,089	\$722	\$5,475	\$75	\$1,171	\$60,348
3-EMPLOYEE-FULL TIME	\$45,116	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,831	\$662	\$5,018	\$68	\$1,073	\$55,308
3-EMPLOYEE-FULL TIME	\$45,116	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,831	\$662	\$5,018	\$68	\$1,073	\$55,308
3-EMPLOYEE-FULL TIME	\$45,116	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,831	\$662	\$5,018	\$68	\$1,073	\$55,308
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$10,631	\$0	EMPLOYEE	\$659	\$154	\$1,168	\$16	\$250	\$12,878
5-EMPLOYEE-TEMPORARY	\$19,558	\$0	EMPLOYEE	\$1,213	\$284	\$2,149	\$29	\$460	\$23,693
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$448	\$0	OVERTIME-BASE PAY	\$28	\$6	\$49	\$1	\$11	\$543
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$27	\$0	\$6	\$294
99-OTHER	\$224	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$25	\$0	\$0	\$266
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$1	\$61
<b>Sum</b>	<b>\$378,846</b>	<b>\$4,800</b>		<b>\$23,786</b>	<b>\$5,563</b>	<b>\$42,163</b>	<b>\$472</b>	<b>\$6,687</b>	<b>\$462,316</b>

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$51,311	\$360	FOREMAN	\$3,204	\$749	\$5,679	\$78	\$1,214	\$62,594
3-EMPLOYEE-FULL TIME	\$46,917	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,931	\$686	\$5,196	\$71	\$1,111	\$57,271
3-EMPLOYEE-FULL TIME	\$45,116	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,820	\$659	\$4,998	\$68	\$1,069	\$55,090
3-EMPLOYEE-FULL TIME	\$45,116	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,820	\$659	\$4,998	\$68	\$1,069	\$55,090
3-EMPLOYEE-FULL TIME	\$45,116	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,820	\$659	\$4,998	\$68	\$1,069	\$55,090
3-EMPLOYEE-FULL TIME	\$43,910	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,745	\$642	\$4,865	\$66	\$1,040	\$53,629
3-EMPLOYEE-FULL TIME	\$43,910	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,745	\$642	\$4,865	\$66	\$1,040	\$53,629
3-EMPLOYEE-FULL TIME	\$43,910	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,834	\$663	\$5,024	\$69	\$1,074	\$55,373
3-EMPLOYEE-FULL TIME	\$43,910	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,745	\$642	\$4,865	\$66	\$1,040	\$53,629
3-EMPLOYEE-FULL TIME	\$43,910	\$360	MECHANIC	\$2,745	\$642	\$4,865	\$66	\$589	\$53,177
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$18,768	\$0	EMPLOYEE	\$1,164	\$272	\$2,063	\$28	\$441	\$22,736
5-EMPLOYEE-TEMPORARY	\$31,887	\$0	EMPLOYEE	\$1,977	\$462	\$3,504	\$48	\$749	\$38,628
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$116	\$2	\$25	\$1,276
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$41	\$1	\$9	\$455
99-OTHER	\$38	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$46
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
<b>Sum</b>	<b>\$617,888</b>	<b>\$5,040</b>		<b>\$38,622</b>	<b>\$9,032</b>	<b>\$68,460</b>	<b>\$831</b>	<b>\$11,863</b>	<b>\$751,736</b>

**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	\$68,956	\$0	SHERIFF	\$4,275	\$1,000	\$7,578	\$0	\$1,007	\$82,816
3-EMPLOYEE-FULL TIME	\$65,529	\$0	DEPUTY-CHIEF	\$4,063	\$950	\$7,202	\$98	\$957	\$78,799
3-EMPLOYEE-FULL TIME	\$57,183	\$0	LIEUTENANT	\$3,545	\$829	\$6,284	\$86	\$835	\$68,763
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	SERGEANT	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$1,200	SERGEANT	\$3,313	\$775	\$5,873	\$80	\$780	\$64,264
3-EMPLOYEE-FULL TIME	\$52,242	\$0	SERGEANT	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	SERGEANT	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$200	DEPUTY	\$3,177	\$743	\$5,632	\$77	\$748	\$61,620
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$41,536	\$0	ADMINISTRATIVE ASSISTANT	\$2,575	\$602	\$4,565	\$62	\$104	\$49,444
3-EMPLOYEE-FULL TIME	\$41,536	\$0	ADMINISTRATIVE ASSISTANT	\$2,575	\$602	\$4,565	\$62	\$104	\$49,444
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661

# 2019 SALARY SCHEDULE INCLUDING \$750 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	WORKERS COMP	
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$34,063	\$0	ADMINISTRATIVE CLERK	\$2,112	\$494	\$3,744	\$51	\$85	\$40,549
4-EMPLOYEE-PART TIME	\$9,412	\$0	EMPLOYEE	\$584	\$136	\$1,034	\$14	\$137	\$11,318
5-EMPLOYEE-TEMPORARY	\$8,406	\$0	EMPLOYEE	\$521	\$122	\$924	\$13	\$123	\$10,108
99-OTHER	\$59,731	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,703	\$866	\$6,564	\$90	\$872	\$71,827
99-OTHER	\$27,779	\$0	OVERTIME-BASE PAY	\$1,722	\$403	\$3,053	\$42	\$406	\$33,404
99-OTHER	\$12,920	\$0	OVERTIME-PREMIUM PAY	\$801	\$187	\$1,420	\$19	\$0	\$15,348
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$499	\$7	\$66	\$5,457
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$493	\$7	\$66	\$5,396
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
<b>Sum</b>	\$1,992,282	\$1,400		\$123,608	\$28,908	\$219,106	\$2,887	\$23,626	\$2,391,818

**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	WORKERS COMP	
7-APPOINTED OFFICIAL-PA	\$13,393	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$830	\$194	\$1,472	\$20	\$33	\$15,943
<b>Sum</b>	\$13,393	\$0		\$830	\$194	\$1,472	\$20	\$33	\$15,943

**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	WORKERS COMP	
4-EMPLOYEE-PART TIME	\$11,740	\$0	EMPLOYEE	\$728	\$170	\$1,290	\$18	\$294	\$14,239
5-EMPLOYEE-TEMPORARY	\$2,545	\$0	EMPLOYEE	\$158	\$37	\$280	\$4	\$64	\$3,087
<b>Sum</b>	\$14,285	\$0		\$886	\$207	\$1,570	\$21	\$357	\$17,326

<b>Grand Total</b>	\$11,685,641	\$41,540		\$722,924	\$170,044	\$1,288,817	\$15,718	\$132,500	\$14,057,185
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