



**CALHOUN COUNTY, TEXAS
2010 BUDGET**

AS FILED WITH THE COUNTY CLERK ON AUGUST 19, 2009

And

APPROVED BY COMMISSIONERS COURT ON SEPTEMBER 10, 2009

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2010 BUDGET

CALHOUN COUNTY, TEXAS

FIVE YEAR BUDGET PLAN

GENERAL FUND

REVENUES

	2010	2011	2012	2013	2014
PROPERTY TAXES	\$14,693,000	\$15,006,042	\$15,684,888	\$16,463,327	\$18,504,833
SALES TAXES	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
OTHER TAXES	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
LICENSES AND PERMITS	\$11,010	\$11,010	\$11,010	\$11,010	\$11,010
INTERGOVERNMENTAL	\$151,020	\$151,020	\$151,020	\$151,020	\$151,020
FEES FOR SERVICES	\$889,000	\$889,000	\$889,000	\$889,000	\$889,000
FINES AND FORFEITURES	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000
INTEREST	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
OTHER REVENUES	\$137,200	\$137,200	\$137,200	\$137,200	\$137,200
TRANSFERS IN	\$1,047,079	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL REVENUES	\$19,415,309	\$19,281,272	\$19,960,118	\$20,738,557	\$22,780,063

EXPENDITURES

SALARIES	\$8,420,941	\$8,841,988	\$9,284,087	\$9,748,292	\$10,235,706
BENEFITS	\$3,377,792	\$3,546,682	\$3,724,016	\$3,910,216	\$4,105,727
SUPPLIES	\$1,915,531	\$2,011,308	\$2,111,873	\$2,217,467	\$2,328,340
SERVICES	\$4,398,201	\$4,618,111	\$4,849,017	\$5,091,467	\$5,346,041
CAPITAL OUTLAY	\$505,484	\$530,758	\$557,296	\$585,161	\$614,419
TRANSFERS OUT *	\$1,642,050	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
TOTAL EXPENDITURES	\$20,259,999	\$21,148,846	\$22,126,289	\$23,152,603	\$24,230,233

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

	(\$844,690)	(\$1,867,575)	(\$2,166,170)	(\$2,414,047)	(\$1,450,170)
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ESTIMATED BEGINNING CASH

	\$14,800,000	\$13,955,310	\$12,087,735	\$9,921,565	\$7,507,518
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ESTIMATED ENDING CASH

	\$13,955,310	\$12,087,735	\$9,921,565	\$7,507,518	\$6,057,348
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RECOMMENDED FUND BALANCE=25%

	\$5,065,000	\$5,287,212	\$5,531,572	\$5,788,151	\$6,057,558
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TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE GENERAL FUND TAX RATE (ACTUAL-2010; ESTIMATED 2011-2014)

	\$0.1784	\$0.2545	\$0.3536	\$0.4589	\$0.5654
	\$0.4471	\$0.4655	\$0.4911	\$0.5124	\$0.5654

DEBT SERVICE

EXPENDITURES

	2010	2011	2012	2013	2014
REFINANCING-SERIES 2003 (SERIES 1990 AND 1993-HOSPITAL)	\$507,750	\$516,300	\$0	\$0	\$0
JAIL-SERIES-2003-(ACTUAL \$8,500,000)	\$639,214	\$601,964	\$675,183	\$675,320	\$673,958
COURTHOUSE RENOVATION-SERIES 2004 (ACTUAL \$5,890,000)	\$324,520	\$321,595	\$573,445	\$539,645	\$541,645
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$60,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0

TOTAL EXPENDITURES

	\$1,411,484	\$1,439,859	\$1,248,628	\$1,214,965	\$1,215,603
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DEBT SERVICE TAX-CURRENT DEBT

	\$0.0429	\$0.0447	\$0.0391	\$0.0378	\$0.0371
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DEBT SERVICE TAX-NEW DEBT

	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
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TOTAL DEBT SERVICE TAX

	\$0.0429	\$0.0447	\$0.0391	\$0.0378	\$0.0371
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TOTAL TAX RATE

	\$0.4900	\$0.5102	\$0.5302	\$0.5502	\$0.6025
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ASSUMPTIONS:

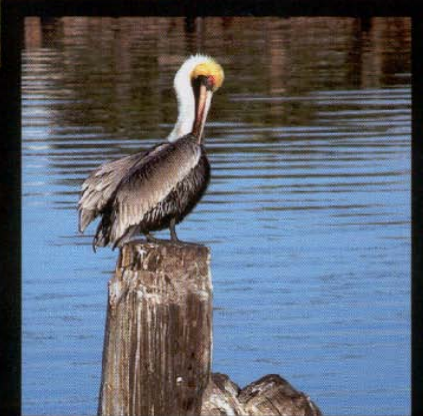
<u>ASSESSED VALUATION (ACTUAL-2010; ESTIMATED 2011-2014)</u>	\$3,252,527,620	\$3,223,639,469	\$3,193,827,824	\$3,212,983,349	\$3,272,874,674
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2010 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2009 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S OPERATING TAXES	\$17,981,328	\$17,509,498
LAST YEAR'S DEBT TAXES	\$1,434,385	\$1,848,927
LAST YEAR'S TOTAL TAXES	\$19,415,713	\$19,358,425
LAST YEAR'S TAX BASE	\$3,938,768,278	\$3,950,699,090
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900

THIS YEAR'S EFFECTIVE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$19,322,486	\$19,359,857
THIS YEAR'S ADJUSTED TAX BASE	\$3,354,619,445	\$3,944,086,809
THIS YEAR'S EFFECTIVE TAX RATE	\$0.5759	\$0.4908

THIS YEAR'S ROLLBACK TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$20,661,682	\$19,698,501
THIS YEAR'S ADJUSTED TAX BASE	\$3,354,619,445	\$3,944,086,809
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6651	\$0.5393
THIS YEAR'S DEBT RATE	\$0.0429	\$0.0362
THIS YEAR'S ROLLBACK RATE	\$0.7080	\$0.5755
SALES TAX ADJUSTEMENT RATE	\$0.0727	\$0.0677
ROLLBACK TAX RATE	\$0.6353	\$0.5078
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.6353	\$0.5078

CALCULATION OF TAXES TO BE COLLECTED FOR 2010 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,353,466,976	\$0.4471	14,994,329	96.9900%	\$14,543,000
DEBT SERVICE					
GO-JAIL-2003	3,353,466,976	\$0.0191	648,740	96.9900%	\$629,214
GO-REFINANCING-2003	3,353,466,976	\$0.0142	482,266	96.9900%	\$467,750
CO-COURTHOUSE RENOVATION-2004	3,353,466,976	\$0.0096	324,282	96.9900%	\$314,520
TOTAL DEBT SERVICE		\$0.0429	1,455,288		\$1,411,484
TOTAL		\$0.4900	16,449,618		\$15,954,484

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2008 ACTUAL	2009 ACTUAL	2009 BUDGET	2010 BUDGET	DIFFERENCE	
REVENUE	1	(\$23,693,739.10)	(\$19,014,936.45)	(\$36,340,319.00)	(\$33,158,230.00)	\$3,182,089.00
ADULT PROBATION	730	\$6,225.91	\$4,157.79	\$7,101.00	\$7,101.00	\$0.00
AID TO AGING	770	\$25,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL	290	\$9,591.51	\$12,964.75	\$24,012.00	\$12,000.00	(\$12,012.00)
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$2,848.52	\$262.60	\$2,355.00	\$2,500.00	\$145.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	\$2,257.91	\$190.51	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT	320	\$1,275.82	\$0.00	\$2,002.00	\$2,500.00	\$498.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$3,187.52	\$3,792.08	\$3,938.00	\$2,500.00	(\$1,438.00)
AMBULANCE OPERATIONS-SEADRIFT	340	\$5,698.59	\$2,554.03	\$6,430.00	\$2,500.00	(\$3,930.00)
BUILDING MAINTENANCE	170	\$957,119.12	\$268,266.25	\$954,850.00	\$978,397.00	\$23,547.00
COMMISSIONERS COURT	230	\$317,690.51	\$145,920.21	\$578,994.00	\$413,274.00	(\$165,720.00)
CONSTABLE-PRECINCT #1	580	\$23,648.21	\$8,241.49	\$21,295.00	\$21,111.00	(\$184.00)
CONSTABLE-PRECINCT #2	590	\$20,506.82	\$11,656.29	\$24,291.00	\$20,029.00	(\$4,262.00)
CONSTABLE-PRECINCT #3	600	\$20,187.30	\$8,696.76	\$21,931.00	\$23,691.00	\$1,760.00
CONSTABLE-PRECINCT #4	610	\$20,822.83	\$7,630.70	\$20,806.00	\$20,987.00	\$181.00
CONSTABLE-PRECINCT #5	620	\$19,523.00	\$7,630.70	\$20,251.00	\$20,432.00	\$181.00
CONTINGENCIES	240	\$0.00	\$0.00	\$22,501.00	\$92,501.00	\$70,000.00
COUNTY AUDITOR	190	\$283,650.47	\$107,589.81	\$292,218.00	\$293,886.00	\$1,668.00
COUNTY CLERK	250	\$384,590.67	\$142,186.13	\$443,583.00	\$425,516.00	(\$18,067.00)
COUNTY COURT	400	\$9,524.50	\$2,900.00	\$10,750.00	\$10,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$279,382.18	\$102,774.29	\$284,141.00	\$285,805.00	\$1,664.00
COUNTY JUDGE	260	\$133,712.74	\$53,225.04	\$148,076.00	\$149,098.00	\$1,022.00
COUNTY TAX COLLECTOR	200	\$254,518.04	\$92,491.76	\$259,795.00	\$279,925.00	\$20,130.00
COUNTY TREASURER	210	\$178,294.00	\$70,558.85	\$190,081.00	\$191,628.00	\$1,547.00
DEBT SERVICE	160	\$111,259.71	\$0.00	\$111,261.00	\$104,521.00	(\$6,740.00)
DISTRICT ATTORNEY	510	\$624,585.38	\$253,786.65	\$669,225.00	\$673,629.00	\$4,404.00
DISTRICT CLERK	420	\$279,649.79	\$112,404.80	\$301,162.00	\$302,629.00	\$1,467.00
DISTRICT COURT	430	\$132,078.93	\$91,536.46	\$173,468.00	\$171,949.00	(\$1,519.00)
ELECTIONS	270	\$117,965.12	\$56,218.82	\$185,575.00	\$187,788.00	\$2,213.00
EMERGENCY MANAGEMENT	630	\$95,427.81	\$34,976.97	\$95,630.00	\$95,463.00	(\$167.00)
EMERGENCY MEDICAL SERVICES	345	\$1,503,732.77	\$682,013.43	\$1,677,666.00	\$1,666,613.00	(\$11,053.00)
EXTENSION SERVICE	110	\$164,693.80	\$55,066.29	\$181,884.00	\$185,369.00	\$3,485.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$9,427.78	\$2,555.77	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$162,877.77	\$5,321.62	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$13,166.71	\$9,535.92	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2008 ACTUAL	2009 ACTUAL	2009 BUDGET	2010 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$125,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$26,598.42	\$9,008.76	\$13,000.00	\$10,000.00	(\$3,000.00)
FIRE PROTECTION-SEADRIFT	690	\$15,550.81	\$13,152.39	\$18,000.00	\$10,000.00	(\$8,000.00)
FIRE PROTECTION-SIX MILE	695	\$9,529.59	\$8,583.35	\$29,969.00	\$10,000.00	(\$19,969.00)
FLOOD PLAIN ADMINISTRATION	710	\$31,516.70	\$12,047.09	\$34,050.00	\$34,264.00	\$214.00
HEALTH DEPARTMENT	350	\$299,182.98	\$111,286.92	\$324,361.00	\$325,683.00	\$1,322.00
HIGHWAY PATROL	720	\$56,771.10	\$20,507.57	\$48,075.00	\$48,305.00	\$230.00
HISTORICAL COMMISSION	130	\$8,016.45	\$65.81	\$7,969.00	\$5,271.00	(\$2,698.00)
HUMAN RESOURCES	265	\$4,148.12	\$4,820.84	\$19,069.00	\$19,113.00	\$44.00
INDIGENT HEALTH CARE	360	\$39,992.18	\$37,449.91	\$47,500.00	\$47,500.00	\$0.00
INFORMATION TECHNOLOGY	275	\$77,475.35	\$28,612.28	\$81,556.00	\$82,963.00	\$1,407.00
JAIL OPERATIONS	180	\$2,197,518.19	\$762,910.83	\$2,300,351.00	\$2,272,938.00	(\$27,413.00)
JUSTICE OF PEACE-GENERAL	440	\$2,571.36	\$812.00	\$1,139.00	\$2,580.00	\$1,441.00
JUSTICE OF PEACE-PRECINCT #1	450	\$83,058.48	\$38,745.44	\$99,738.00	\$100,295.00	\$557.00
JUSTICE OF PEACE-PRECINCT #2	460	\$103,948.61	\$46,081.85	\$106,751.00	\$107,959.00	\$1,208.00
JUSTICE OF PEACE-PRECINCT #3	470	\$85,302.81	\$35,660.47	\$95,049.00	\$95,562.00	\$513.00
JUSTICE OF PEACE-PRECINCT #4	480	\$81,615.46	\$35,051.56	\$88,802.00	\$89,540.00	\$738.00
JUSTICE OF PEACE-PRECINCT #5	490	\$74,992.28	\$32,445.62	\$79,545.00	\$80,880.00	\$1,335.00
JUVENILE BOOT CAMP	750	\$50,000.00	\$107,753.00	\$107,753.00	\$107,753.00	\$0.00
JUVENILE COURT	500	\$142,426.09	\$27,834.09	\$129,266.00	\$129,357.00	\$91.00
JUVENILE PROBATION	740	\$166,000.00	\$176,000.00	\$176,000.00	\$191,000.00	\$15,000.00
LIBRARY	140	\$447,208.30	\$269,958.94	\$591,768.00	\$469,616.00	(\$122,152.00)
MISCELLANEOUS	280	\$609,279.46	\$337,598.50	\$588,010.00	\$633,810.00	\$45,800.00
MUSEUM	150	\$70,614.55	\$24,249.80	\$78,881.00	\$78,515.00	(\$366.00)
NUISANCE ORDINANCE ENFORCEMENT	725	\$59,677.41	\$24,362.27	\$63,754.00	\$64,195.00	\$441.00
OTHER FINANCING	520	(\$2,843,810.38)	(\$11,000.00)	(\$28,416.00)	(\$10,000.00)	\$18,416.00
ROAD AND BRIDGE-PRECINCT #1	540	\$781,206.78	\$304,821.50	\$840,239.00	\$847,543.00	\$7,304.00
ROAD AND BRIDGE-PRECINCT #2	550	\$718,518.95	\$271,758.40	\$739,826.00	\$746,846.00	\$7,020.00
ROAD AND BRIDGE-PRECINCT #3	560	\$572,558.11	\$186,580.10	\$670,774.00	\$673,496.00	\$2,722.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,646,171.69	\$478,742.08	\$1,636,869.00	\$1,595,168.00	(\$41,701.00)
SHERIFF	760	\$2,281,743.97	\$867,353.88	\$2,339,250.00	\$2,325,634.00	(\$13,616.00)
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$293,126.00	\$155,108.50	\$310,217.00	\$310,217.00	\$0.00
TRANSFERS	800	\$3,936,436.45	\$1,769,207.10	\$2,907,315.00	\$594,971.00	(\$2,312,344.00)
VETERANS SERVICES	790	\$14,579.74	\$2,691.85	\$10,425.00	\$10,484.00	\$59.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2008 ACTUAL	2009 ACTUAL	2009 BUDGET	2010 BUDGET	DIFFERENCE
WASTE MANAGEMENT 380	\$147,732.59	\$51,845.45	\$226,573.00	\$193,124.00	(\$33,449.00)
Grand Total	(\$5,095,608.76)	(\$10,197,971.53)	(\$14,571,369.00)	(\$13,959,306.00)	\$612,063.00

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2010 BUDGET

CALHOUN COUNTY, TEXAS 2010 BUDGET DEPARTMENT AND FUND INDEX

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CALHOUN COUNTY, TEXAS 2010 BUDGET DEPARTMENT AND FUND INDEX

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CALHOUN COUNTY, TEXAS 2010 BUDGET DEPARTMENT AND FUND INDEX

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2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,370,029)	(\$14,800,000)	\$570,029
41110	TAXES-CURRENT	(\$17,180,853)	(\$17,178,751)	(\$17,470,000)	(\$14,543,000)	\$2,927,000
41115	PENALTY AND INTEREST-CURRENT	(\$45,690)	(\$19,547)	(\$20,000)	(\$20,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$144,030)	(\$44,489)	(\$70,000)	(\$80,000)	(\$10,000)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$56,801)	(\$16,485)	(\$30,000)	(\$30,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$49,330)	(\$11,100)	(\$15,000)	(\$20,000)	(\$5,000)
41210	TAXES-SALES	(\$2,632,820)	(\$815,444)	(\$1,000,000)	(\$2,000,000)	(\$1,000,000)
41310	TAXES-MIXED BEVERAGE	(\$10,839)	(\$5,459)	(\$5,000)	(\$5,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$1,285)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$17,964)	(\$188)	(\$15,000)	(\$13,000)	\$2,000
42010	PERMITS-BEER	(\$112)	(\$36)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$4,695)	(\$2,252)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$6,200)	(\$1,620)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$2,500)	(\$565)	(\$1,000)	(\$1,000)	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$32,431)	(\$11,198)	(\$15,000)	(\$15,000)	\$0
43018	FEMA 1791 DR HUR. IKE	\$0	(\$23,074)	\$0	\$0	\$0
43019	FEMA 3294 EM-HUR. IKE	\$0	(\$30,582)	\$0	\$0	\$0
43020	LIBRARY-POINT COMFORT	(\$1,000)	\$0	\$0	\$0	\$0
43030	STREET MAINTENANCE-SEADRIFT	(\$11,500)	(\$2,000)	(\$10,000)	(\$5,000)	\$5,000
43035	STATE CRIMINAL ALIEN ASSIST.PROG FED GRT	(\$862)	(\$175)	\$0	\$0	\$0
43040	STATE TOBACCO SETTLEMENT	(\$202,909)	(\$173,761)	(\$150,000)	(\$50,000)	\$100,000
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$2,218)	\$0	(\$10)	(\$10)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$14,573)	(\$7,218)	(\$14,000)	(\$14,000)	\$0
43060	STATE JUDICIARY FUND REIMBURSEMENT	(\$67,449)	(\$8,358)	(\$35,000)	(\$35,000)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$2,244)	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$8,432)	(\$2,108)	(\$1,000)	(\$1,000)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$2,553)	\$0	(\$10)	(\$10)	\$0
43075	STATE GRANT	(\$110,500)	\$0	\$0	\$0	\$0
43090	HEALTH DEPARTMENT FEES-MEDICARE	\$0	\$0	\$0	\$0	\$0
43140	REGISTRATION FEES-SPECIAL LICENSE PLATES	(\$4)	\$0	\$0	\$0	\$0
43150	FEMA TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0
43160	FEDERAL GRANT-TITLE V-HEALTH	\$0	\$0	\$0	\$0	\$0
43170	FEDERAL GRANTS-LVNS	(\$43,324)	(\$12,363)	(\$30,000)	(\$30,000)	\$0
44010	FEES-CONSTABLES	(\$15,650)	(\$3,675)	(\$12,000)	(\$9,000)	\$3,000
44020	FEES-DISTRICT ATTORNEY	(\$5,871)	(\$1,223)	(\$3,500)	(\$3,000)	\$500
44030	FEES-COUNTY CLERK-GEN GOVT	(\$194,994)	(\$38,572)	(\$150,000)	(\$100,000)	\$50,000
44040	FEES-TAX COLLECTOR	(\$173,762)	(\$31,224)	(\$130,000)	(\$75,000)	\$55,000
44045	FEES-RESTITUTION	(\$308)	(\$26)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
44050	FEES-DISTRICT CLERK	(\$28,495)	(\$10,894)	(\$20,000)	(\$25,000)	(\$5,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,265)	(\$400)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,750)	(\$510)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$515)	(\$275)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$402)	(\$25)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$427)	(\$110)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$530)	(\$20)	(\$300)	(\$300)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$37)	(\$10)	(\$20)	(\$20)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$1,317)	(\$419)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	(\$12,044)	\$0	(\$100)	(\$100)
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$5,946)	\$0	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$63)	(\$10)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$804)	(\$257)	(\$400)	(\$400)	\$0
44140	FEES-JURY	(\$1,104)	(\$492)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$99)	(\$7)	(\$20)	(\$20)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$40,564)	(\$15,669)	(\$30,060)	(\$35,000)	(\$4,940)
44160	FEES-PROBATE FILING	(\$335)	(\$45)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$2,346)	(\$926)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$1,276)	(\$243)	(\$1,000)	(\$1,000)	\$0
44190	FEES-SHERIFF	(\$82,288)	(\$20,969)	(\$70,000)	(\$50,000)	\$20,000
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$50,996)	(\$14,828)	(\$15,000)	(\$15,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$748)	(\$132)	\$0	\$0	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$528)	(\$44)	(\$100)	(\$100)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$269,676)	(\$2,024)	(\$250,000)	(\$100,000)	\$150,000
44235	FEES-PRISONER MEDICAL	(\$17,535)	(\$116)	(\$5,000)	\$0	\$5,000
44240	FEES-VOTER LIST SALES	(\$110)	(\$20)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$891)	(\$163)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$32,400)	(\$10,218)	(\$15,000)	(\$20,000)	(\$5,000)
44268	FEES-HOT CHECK	(\$10)	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$3,855)	(\$690)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$145)	(\$34)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$1,580)	(\$430)	(\$600)	(\$600)	\$0
44320	FEES-RECYCLING SERVICES	(\$19)	\$0	\$0	\$0	\$0
44340	FEES-WASTE DISPOSAL	(\$20,197)	(\$7,671)	(\$12,000)	(\$15,000)	(\$3,000)
44350	FEES-LOST LIBRARY BOOKS	(\$269)	(\$115)	(\$600)	(\$600)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$5,846)	(\$2,315)	(\$2,000)	(\$2,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$17,944)	(\$4,515)	(\$12,000)	(\$15,000)	(\$3,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$12,500)	(\$2,462)	(\$2,000)	(\$2,300)	(\$300)
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$4,199)	(\$441)	(\$2,100)	(\$2,100)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$3,003)	(\$331)	(\$600)	(\$600)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$10,958)	(\$3,352)	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$640,306)	(\$167,946)	(\$485,000)	(\$400,000)	\$85,000
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	\$0	\$0	(\$200)	(\$200)	\$0
45011	FINES-JUSTICE #1	(\$42,392)	(\$22,084)	(\$15,000)	(\$15,000)	\$0
45012	FINES-JUSTICE #2	(\$131,024)	(\$19,193)	(\$100,000)	(\$90,000)	\$10,000
45013	FINES-JUSTICE #3	(\$49,094)	(\$15,766)	(\$25,000)	(\$25,000)	\$0
45014	FINES-JUSTICE #4	(\$44,333)	(\$10,944)	(\$25,000)	(\$25,000)	\$0
45015	FINES-JUSTICE #5	(\$19,737)	(\$3,037)	(\$10,000)	(\$10,000)	\$0
45030	FINES-LIBRARY	(\$3,597)	(\$795)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$729,561)	(\$133,563)	(\$600,000)	(\$300,000)	\$300,000
47010	RENT-AGRICULTURAL BUILDING	(\$2,797)	(\$932)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$525)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$5,200)	(\$1,375)	(\$1,000)	(\$1,000)	\$0
47050	RENT-LAND	(\$4,206)	\$0	(\$1,500)	(\$1,500)	\$0
47053	RENT-MEMORIAL MEDICAL PLAZA	(\$82,725)	(\$250)	\$0	\$0	\$0
47085	LEASE-OIL/GAS/MINERAL	(\$13,119)	\$0	\$0	(\$1,000)	(\$1,000)
49010	REBATES-PREVIOUS EXPENSES	(\$22,185)	(\$1,028)	(\$1,000)	(\$1,000)	\$0
49020	REBATES-RESTITUTION	(\$295)	(\$15)	\$0	(\$100)	(\$100)
49025	REBATES-NUISANCE ABATEMENT	(\$5,000)	\$0	\$0	\$0	\$0
49030	REBATES-ATTORNEY FEES	(\$11,194)	(\$3,826)	(\$1,000)	(\$1,000)	\$0
49050	COMMISSION-VENDING MACHINES	(\$126)	(\$56)	\$0	\$0	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$50,090)	(\$26,398)	(\$35,000)	(\$45,000)	(\$10,000)
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$5,867)	(\$4,500)	(\$6,000)	(\$6,000)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$8,045)	(\$507)	\$0	\$0	\$0
49105	ESCHEATS-HEALTH DEPT.	(\$7)	\$0	\$0	\$0	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$120)	(\$11)	\$0	\$0	\$0
49114	ESCHEATS-LIBRARY	(\$2)	\$0	\$0	\$0	\$0
49130	ESCHEATS-DISTRICT ATTORNEY	(\$1)	(\$4)	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$903)	\$0	\$0	\$0	\$0
49151	RECOVERIES-LITIGATION	(\$2,824)	\$0	\$0	\$0	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$10,740)	\$0	\$0	\$0	\$0
49209	MISCELLANEOUS REVENUE-JUVENILE	(\$1)	\$0	\$0	\$0	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$14,615)	(\$12,708)	(\$3,000)	(\$12,000)	(\$9,000)
49217	SALES-SCRAP/SALVAGE	(\$235)	(\$310)	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$19,982)	(\$4,799)	(\$10,000)	(\$10,000)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
49225	TELEPHONE SERVICE	(\$3,388)	(\$847)	\$0	(\$44,000)	(\$44,000)
49440	TAC-HEBP PREMIUM CREDIT	(\$99,257)	(\$28,804)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$23,693,739)	(\$19,014,936)	(\$36,340,319)	(\$33,158,230)	\$3,182,089

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$52	\$158	\$2,902	\$2,902	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$198	\$198	\$0
70750	CAPITAL OUTLAY	\$2,174	\$0	\$1	\$1	\$0
TOTAL ADULT PROBATION		\$6,226	\$4,158	\$7,101	\$7,101	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *770* DEPARTMENT NAME: *AID TO AGING*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$25,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL AID TO AGING		\$25,000	\$35,000	\$35,000	\$35,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
61670	DEFIBULATOR MAINTENANCE	\$8,436	\$0	\$1,975	\$5,000	\$3,025
62280	EDUCATION-CONTINUING COMPUTER	\$1,142	\$70	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,221	\$2,500	\$279
63980	MISCELLANEOUS-CONT EDUC	\$14	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$0	\$12,895	\$15,316	\$0	(\$15,316)
TOTAL AMBULANCE OPERATIONS-GENERAL		\$9,592	\$12,965	\$24,012	\$12,000	(\$12,012)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *300* DEPARTMENT NAME: *AMBULANCE OPERATIONS-MAGNOLIA BEACH*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$860	\$0	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,988	\$0	\$754	\$899	\$145
65740	SERVICES	\$0	\$263	\$1,100	\$1,100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$2,849	\$263	\$2,355	\$2,500	\$145

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$1,550	\$109	\$1,700	\$1,700	\$0
65740	SERVICES	\$708	\$81	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$2,258	\$191	\$2,500	\$2,500	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 320

DEPARTMENT NAME: AMBULANCE OPERATIONS-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,276	\$0	\$1,500	\$1,500	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
65740	SERVICES	\$0	\$0	\$500	\$998	\$498
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-POINT COMFORT		\$1,276	\$0	\$2,002	\$2,500	\$498

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,956	\$1,020	\$1,165	\$1,165	\$0
65740	SERVICES	\$1,231	\$81	\$82	\$82	\$0
70750	CAPITAL OUTLAY	\$0	\$2,691	\$2,691	\$1,253	(\$1,438)
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$3,188	\$3,792	\$3,938	\$2,500	(\$1,438)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,450	\$500	(\$950)
53980	SUPPLIES/OPERATING EXPENSES	\$2,357	\$600	\$1,600	\$1,000	(\$600)
65740	SERVICES	\$2,274	\$604	\$2,030	\$500	(\$1,530)
70750	CAPITAL OUTLAY	\$1,068	\$1,350	\$1,350	\$500	(\$850)
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$5,699	\$2,554	\$6,430	\$2,500	(\$3,930)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$37,025	\$14,668	\$38,136	\$38,136	\$0
50125	BUILDING MAINTENANCE TECHNICIAN	\$61,990	\$24,128	\$63,850	\$63,850	\$0
50295	CUSTODIAN	\$139,953	\$55,444	\$144,154	\$144,154	\$0
51540	TEMPORARY	\$0	\$0	\$10,300	\$10,300	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$879	\$485	\$529	\$529	\$0
51616	OVERTIME PREMIUM PAY	\$440	\$243	\$277	\$277	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$17,188	\$6,783	\$19,679	\$19,679	\$0
51920	GROUP INSURANCE	\$63,279	\$28,230	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$23,475	\$9,290	\$25,107	\$27,294	\$2,187
51940	WORKMENS COMPENSATION	\$6,219	\$2,770	\$6,664	\$7,484	\$820
51950	FEDERAL/STATE UNEMPLOYMENT	\$601	\$162	\$643	\$283	(\$360)
53020	GENERAL OFFICE SUPPLIES	\$185	\$24	\$725	\$725	\$0
53520	TIRES AND TUBES	\$0	\$0	\$200	\$200	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$323	\$31	\$900	\$900	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,350	\$265	\$4,500	\$4,500	\$0
53595	TOOLS	\$504	\$0	\$600	\$600	\$0
53610	BUILDING SUPPLIES/PARTS	\$17,597	\$8,027	\$20,000	\$24,000	\$4,000
53640	JANITOR SUPPLIES	\$13,335	\$2,806	\$13,000	\$16,000	\$3,000
53995	UNIFORMS	\$1,385	\$0	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$57	\$15	\$500	\$500	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$3,500	\$3,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$415	\$0	\$5,000	\$5,000	\$0
62834	INSPECTIONS-COURTHOUSE	\$500	\$0	\$2,500	\$2,500	\$0
62838	INSPECTIONS-JAIL	\$540	\$0	\$10,000	\$10,000	\$0
63500	MACHINE MAINTENANCE	\$8,129	\$4,227	\$8,400	\$8,400	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$328	\$3	\$19,000	\$19,000	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$200	\$100	(\$100)
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$3,046	\$0	\$7,000	\$7,000	\$0
65452	REPAIRS-BAUER BLDG	\$0	\$0	\$4,500	\$4,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$17,242	\$4,932	\$16,000	\$24,000	\$8,000

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
65456	REPAIRS-COURTHOUSE ANNEX	\$4,785	\$0	\$2,000	\$3,000	\$1,000
65471	REPAIRS-PLAZA	\$3,386	\$0	\$0	\$0	\$0
66192	TELEPHONE SERVICES	\$112	\$47	\$200	\$200	\$0
66196	TELEPHONE SERVICES-JAIL	\$0	\$0	\$7,000	\$0	(\$7,000)
66476	TRAVEL IN COUNTY	\$390	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$61,995	\$14,833	\$55,000	\$60,000	\$5,000
66604	UTILITIES-COURTHOUSE AND JAIL	\$160,860	\$45,442	\$165,000	\$165,000	\$0
66605	UTILITIES-JAIL	\$157,057	\$44,652	\$165,000	\$165,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$1,297	\$539	\$30,000	\$30,000	\$0
66615	UTILITIES-PLAZA	\$61,339	\$0	\$0	\$0	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$897	\$222	\$5,000	\$12,000	\$7,000
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
70400	ADA IMPROVEMENTS-COURTHOUSE	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
70675	BLDGS/PORTABLE/JP5 OFFICE	\$1,476	\$0	\$0	\$0	\$0
73050	EQUIPMENT-YARD	\$130	\$0	\$1,000	\$1,000	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$57,769	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$13,992	\$0	\$20,000	\$20,000	\$0
73921	ROOF-WOOD SHOP-FAIRGROUNDS	\$14,650	\$0	\$0	\$0	\$0
TOTAL BUILDING MAINTENANCE		\$957,119	\$268,266	\$954,850	\$978,397	\$23,547

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,356	\$2,122	\$5,517	\$5,517	\$0
50545	GRANT ADMINISTRATOR	\$26,000	\$10,000	\$26,000	\$26,000	\$0
51720	CELL PHONE ALLOWANCE	\$0	(\$18)	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$2,390	\$923	\$2,411	\$2,411	\$0
51920	GROUP INSURANCE	\$754	\$334	\$701	\$701	\$0
51930	RETIREMENT	\$3,060	\$1,182	\$3,076	\$3,344	\$268
51940	WORKMENS COMPENSATION	\$47	\$21	\$48	\$54	\$6
51950	FEDERAL/STATE UNEMPLOYMENT	\$78	\$21	\$79	\$35	(\$44)
53020	GENERAL OFFICE SUPPLIES	\$187	\$338	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$484	\$81	\$500	\$500	\$0
54020	DUES	\$4,627	\$2,490	\$7,700	\$7,700	\$0
54040	SUBSCRIPTIONS	\$418	\$0	\$705	\$705	\$0
54050	DE-GO-LA DUES	\$200	\$200	\$200	\$250	\$50
60196	ABRITAGE YIELD REDUCTION-GO 2003 A&B	\$0	\$0	\$0	\$0	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$5,390	\$610	\$4,000	\$4,000	\$0
60300	AUDITING SERVICES	\$37,400	\$0	\$37,350	\$37,350	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$25,000	\$25,000	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61283	CONTRIB.TO EXP.-CCISD/VICT.COLLEGE CAMPUS	\$0	\$0	\$150,000	\$0	(\$150,000)
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61290	CONTRIB. TO EXPENSE-TIF GRANT FOR CCISD	\$0	\$0	\$3,000	\$3,000	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$3,000	\$3,000	\$3,000	\$3,000	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62207	ECONOMIC DEVELOPMENT COMMITTEE	\$25,000	\$0	\$25,000	\$10,000	(\$15,000)
62740	GRANT SERVICES	\$0	\$0	\$2,000	\$2,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$5,904	\$2,396	\$7,200	\$7,200	\$0
63290	LEGAL NOTICES	\$3,874	\$563	\$4,000	\$4,000	\$0
63320	LEGAL SERVICE-MATAGORDA ISLAND	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$35,360	\$12,501	\$40,000	\$40,000	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$4,068	\$1,356	\$15,000	\$15,000	\$0
63590	MAIN STREET	\$1,000	\$1,000	\$1,000	\$0	(\$1,000)
63920	MISCELLANEOUS	\$215	\$2,008	\$9,000	\$9,000	\$0
64520	PATHOLOGIST FEES	\$49,196	\$8,402	\$43,000	\$43,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *230* DEPARTMENT NAME: *COMMISSIONERS COURT*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
64790	POSTAGE	\$157	\$150	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$0	\$0	\$4,800	\$4,800	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$60,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$5,000	\$0	\$23,001	\$23,001	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$1,500	\$1,500	\$0
65680	SALARY STUDY	\$0	\$0	\$21,801	\$21,801	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,449	\$592	\$1,200	\$1,200	\$0
66750	VISITORS CENTER	\$0	\$0	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$1,474	\$549	\$6,500	\$6,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,102	\$1,600	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$1,500	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$317,691	\$145,920	\$578,994	\$413,274	(\$165,720)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50205	CONSTABLE	\$8,632	\$3,420	\$8,891	\$8,891	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,158	\$488	\$1,269	\$1,269	\$0
51930	RETIREMENT	\$1,477	\$622	\$1,619	\$1,760	\$141
51940	WORKMENS COMPENSATION	\$294	\$139	\$322	\$362	\$40
53430	LAW ENFORCEMENT SUPPLIES	\$459	\$134	\$600	\$600	\$0
53995	UNIFORMS	\$160	\$112	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$100	\$100	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$128	\$128	\$0
71545	EQUIPMENT-CAMERA	\$4,969	\$0	\$0	\$0	\$0
72500	EQUIPMENT-RADIO	\$0	\$365	\$365	\$0	(\$365)
TOTAL CONSTABLE-PRECINCT #1		\$23,648	\$8,241	\$21,295	\$21,111	(\$184)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50205	CONSTABLE	\$8,632	\$3,420	\$8,891	\$8,891	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,158	\$488	\$1,272	\$1,272	\$0
51930	RETIREMENT	\$1,477	\$622	\$1,622	\$1,764	\$142
51940	WORKMENS COMPENSATION	\$294	\$139	\$323	\$363	\$40
53430	LAW ENFORCEMENT SUPPLIES	\$477	\$0	\$1	\$1	\$0
53995	UNIFORMS	\$296	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$225	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,449	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$4,026	\$4,445	\$1	(\$4,444)
TOTAL CONSTABLE-PRECINCT #2		\$20,507	\$11,656	\$24,291	\$20,029	(\$4,262)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50205	CONSTABLE	\$8,632	\$3,420	\$8,891	\$8,891	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,158	\$488	\$1,269	\$1,269	\$0
51930	RETIREMENT	\$1,477	\$622	\$1,619	\$1,760	\$141
51940	WORKMENS COMPENSATION	\$294	\$139	\$322	\$362	\$40
53430	LAW ENFORCEMENT SUPPLIES	\$984	\$774	\$946	\$946	\$0
53995	UNIFORMS	\$631	\$182	\$516	\$516	\$0
63920	MISCELLANEOUS	\$0	\$110	\$121	\$121	\$0
65180	RADIO MAINTENANCE	\$35	\$0	\$30	\$30	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$361	\$0	\$400	\$400	\$0
70750	CAPITAL OUTLAY	\$117	\$0	\$117	\$1	(\$116)
72450	EQUIPMENT-RADAR		\$0	\$0	\$1,695	\$1,695
TOTAL CONSTABLE-PRECINCT #3		\$20,187	\$8,697	\$21,931	\$23,691	\$1,760

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50205	CONSTABLE	\$8,632	\$3,420	\$8,891	\$8,891	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,158	\$488	\$1,269	\$1,269	\$0
51930	RETIREMENT	\$1,477	\$622	\$1,619	\$1,760	\$141
51940	WORKMENS COMPENSATION	\$294	\$139	\$322	\$362	\$40
53430	LAW ENFORCEMENT SUPPLIES	\$300	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$303	\$303	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$2,463	\$0	\$0	\$0	\$0
TOTAL CONSTABLE-PRECINCT #4		\$20,823	\$7,631	\$20,806	\$20,987	\$181

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50205	CONSTABLE	\$8,466	\$3,420	\$8,891	\$8,891	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,145	\$488	\$1,269	\$1,269	\$0
51930	RETIREMENT	\$1,461	\$622	\$1,619	\$1,760	\$141
51940	WORKMENS COMPENSATION	\$290	\$139	\$322	\$362	\$40
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	\$250	\$0
53995	UNIFORMS	\$0	\$0	\$0	\$0	\$0
65180	RADIO MAINTENANCE	\$318	\$0	\$200	\$200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$1,343	\$0	\$0	\$0	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$0	\$0	\$0
TOTAL CONSTABLE-PRECINCT #5		\$19,523	\$7,631	\$20,251	\$20,432	\$181

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
51805	2004 SALARY INCREASES/BENEFITS	\$0	\$0	\$1	\$1	\$0
51820	EMPLOYEE BENEFITS		\$0	\$7,500	\$7,500	\$0
51920	GROUP INSURANCE		\$0	\$0	\$70,000	\$70,000
63890	MILITARY RETIREMENT BUY-IN	\$0	\$0	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$0	\$0	\$22,501	\$92,501	\$70,000

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **190** DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$63,159	\$22,683	\$65,055	\$65,055	\$0
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$31,580	\$12,511	\$32,527	\$32,527	\$0
50215	COUNTY AUDITOR	\$53,828	\$21,324	\$55,443	\$55,443	\$0
50495	FIRST ASSISTANT COUNTY AUDITOR	\$41,025	\$16,252	\$42,256	\$42,256	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,318	\$1,319	\$1,319	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,877	\$5,469	\$14,939	\$15,040	\$101
51920	GROUP INSURANCE	\$41,568	\$17,916	\$41,633	\$41,633	\$0
51930	RETIREMENT	\$18,505	\$7,223	\$19,059	\$20,859	\$1,800
51940	WORKMENS COMPENSATION	\$286	\$126	\$295	\$334	\$39
51950	FEDERAL/STATE UNEMPLOYMENT	\$474	\$126	\$488	\$216	(\$272)
53020	GENERAL OFFICE SUPPLIES	\$8,746	\$311	\$4,000	\$5,000	\$1,000
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$1,065	\$0	\$500	\$1,200	\$700
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$5,098	\$1,107	\$6,000	\$5,500	(\$500)
63920	MISCELLANEOUS	\$0	\$347	\$500	\$500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,401	\$386	\$1,200	\$1,500	\$300
66310	TRAINING REGISTRATION FEES/TRAVEL	\$953	\$280	\$4,000	\$3,500	(\$500)
66476	TRAVEL IN COUNTY	\$451	\$138	\$500	\$500	\$0
71650	EQUIPMENT	\$636	\$74	\$2,500	\$1,500	(\$1,000)
TOTAL COUNTY AUDITOR		\$283,650	\$107,590	\$292,218	\$293,886	\$1,668

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50225	COUNTY CLERK	\$51,683	\$20,475	\$53,233	\$53,233	\$0
50305	DEPUTY COUNTY CLERK I	\$85,756	\$33,972	\$88,328	\$88,328	\$0
50315	DEPUTY COUNTY CLERK II	\$70,938	\$27,124	\$76,626	\$76,626	\$0
51540	TEMPORARY	\$200	\$0	\$960	\$960	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$798	\$798	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$858	\$858	\$0
51630	COMP TIME PAY	\$0	\$0	\$732	\$732	\$0
51700	MEAL ALLOWANCE	\$38	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$919	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$17,745	\$7,003	\$19,505	\$19,505	\$0
51920	GROUP INSURANCE	\$49,721	\$21,543	\$63,009	\$63,009	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$22	\$0	\$0	\$0
51930	RETIREMENT	\$23,440	\$9,261	\$24,885	\$27,053	\$2,168
51940	WORKMENS COMPENSATION	\$363	\$161	\$385	\$432	\$47
51950	FEDERAL/STATE UNEMPLOYMENT	\$471	\$127	\$504	\$222	(\$282)
53020	GENERAL OFFICE SUPPLIES	\$8,884	\$3,565	\$9,479	\$9,479	\$0
53030	PHOTO COPIES/SUPPLIES	\$560	\$0	\$8,000	\$8,000	\$0
54020	DUES	\$85	\$0	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$6,804	\$2,172	\$9,000	\$9,000	\$0
63220	LEASE/RENTAL	\$1,779	\$592	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$250	\$250	\$2,500	\$2,300	(\$200)
63830	MICROFILMING	\$20,000	\$0	\$30,000	\$10,000	(\$20,000)
63920	MISCELLANEOUS	\$124	\$87	\$200	\$400	\$200
64790	POSTAGE	\$5,000	\$0	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,184	\$1,199	\$4,000	\$4,000	\$0
66322	TRAINING-REGISTRATION FEES	\$405	\$940	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$4,659	\$276	\$5,301	\$5,301	\$0
71650	EQUIPMENT	\$1,952	\$0	\$2,740	\$2,740	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$384,591	\$142,186	\$443,583	\$425,516	(\$18,067)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 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	\$9,525	\$2,900	\$10,000	\$10,000	\$0
TOTAL COUNTY COURT		\$9,525	\$2,900	\$10,750	\$10,750	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **410** DEPARTMENT NAME: **COUNTY COURT-AT-LAW**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$134,070	\$53,112	\$138,888	\$138,888	\$0
50285	COURT REPORTER/COORDINATOR	\$44,203	\$17,511	\$45,529	\$45,529	\$0
51533	JURORS-PETIT	\$3,384	\$48	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,975	\$724	\$1,899	\$1,899	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$2,001	\$2,001	\$0
51910	SOCIAL SECURITY	\$11,584	\$5,376	\$12,991	\$12,991	\$0
51920	GROUP INSURANCE	\$19,631	\$8,722	\$16,042	\$16,042	\$0
51930	RETIREMENT	\$17,690	\$6,956	\$19,112	\$20,776	\$1,664
51940	WORKMENS COMPENSATION	\$327	\$136	\$332	\$411	\$79
51950	FEDERAL/STATE UNEMPLOYMENT	\$118	\$31	\$142	\$63	(\$79)
53020	GENERAL OFFICE SUPPLIES	\$1,112	\$395	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$270	\$195	\$515	\$515	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$16,968	\$4,359	\$8,613	\$8,613	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$441	\$14	\$124	\$124	\$0
61490	COURT REPORTER-SUBSTITUTE	\$1,163	\$0	\$1,000	\$1,000	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$125	\$375	\$375	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$20,508	\$4,465	\$15,890	\$15,890	\$0
63500	MACHINE MAINTENANCE	\$389	\$0	\$610	\$610	\$0
64790	POSTAGE	\$78	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$268	\$69	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,283	\$0	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$208	\$265	\$770	\$770	\$0
70500	BOOKS-LAW	\$161	\$77	\$2,048	\$2,048	\$0
72350	EQUIPMENT-OFFICE	\$2,551	\$194	\$3,990	\$3,990	\$0
TOTAL COUNTY COURT-AT-LAW		\$279,382	\$102,774	\$284,141	\$285,805	\$1,664

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **260** DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$59,619	\$23,618	\$61,408	\$61,408	\$0
50780	OFFICE MANAGER - COUNTY JUDGE	\$31,550	\$12,499	\$32,497	\$32,497	\$0
51540	TEMPORARY	\$0	\$0	\$916	\$916	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$34	\$0	\$16	\$16	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51720	CELL PHONE ALLOWANCE	\$0	\$25	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$7,314	\$2,942	\$7,843	\$8,022	\$179
51920	GROUP INSURANCE	\$10,396	\$4,637	\$10,494	\$10,494	\$0
51930	RETIREMENT	\$9,583	\$3,872	\$10,006	\$10,877	\$871
51940	WORKMENS COMPENSATION	\$148	\$67	\$155	\$174	\$19
51950	FEDERAL/STATE UNEMPLOYMENT	\$79	\$22	\$84	\$37	(\$47)
53020	GENERAL OFFICE SUPPLIES	\$1,467	\$30	\$1,600	\$1,600	\$0
53030	PHOTO COPIES/SUPPLIES	\$106	\$0	\$500	\$500	\$0
53110	COMPUTER SUPPLIES	\$230	\$0	\$500	\$500	\$0
54010	DUES & SUBSCRIPTIONS	\$545	\$138	\$600	\$600	\$0
54030	PUBLICATIONS	\$0	\$42	\$300	\$300	\$0
63290	LEGAL NOTICES	\$0	\$0	\$800	\$800	\$0
63500	MACHINE MAINTENANCE	\$210	\$0	\$894	\$894	\$0
63920	MISCELLANEOUS	\$0	\$0	\$484	\$484	\$0
64790	POSTAGE	\$328	\$213	\$500	\$500	\$0
66192	TELEPHONE SERVICES	\$826	\$69	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$600	\$200	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,969	\$1,498	\$4,388	\$4,388	\$0
66498	TRAVEL OUT OF COUNTY	\$1,395	\$391	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$813	\$0	\$690	\$690	\$0
TOTAL COUNTY JUDGE		\$133,713	\$53,225	\$148,076	\$149,098	\$1,022

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **200** DEPARTMENT NAME: **COUNTY TAX COLLECTOR**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$31,571	\$12,507	\$32,518	\$32,518	\$0
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$57,171	\$22,648	\$58,885	\$58,885	\$0
50915	TAX ASSESSOR/COLLECTOR	\$52,445	\$20,776	\$54,018	\$54,018	\$0
51540	TEMPORARY	\$0	\$0	\$3,500	\$3,500	\$0
51545	PART-TIME EMPLOYEES	\$4,150	\$1,695	\$1,530	\$4,530	\$3,000
51700	MEAL ALLOWANCE	\$0	\$14	\$64	\$64	\$0
51910	SOCIAL SECURITY	\$10,803	\$4,301	\$11,514	\$11,744	\$230
51920	GROUP INSURANCE	\$21,469	\$9,203	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$14,185	\$5,620	\$14,690	\$16,288	\$1,598
51940	WORKMENS COMPENSATION	\$219	\$98	\$227	\$261	\$34
51950	FEDERAL/STATE UNEMPLOYMENT	\$232	\$63	\$241	\$109	(\$132)
53020	GENERAL OFFICE SUPPLIES	\$3,710	\$2,348	\$4,500	\$4,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$15	\$0	\$50	\$50	\$0
54020	DUES	\$260	\$0	\$600	\$600	\$0
61340	COPY MACHINE LEASE	\$4,054	\$853	\$6,200	\$6,200	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$48,667	\$10,136	\$30,000	\$45,000	\$15,000
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$2,500	\$2,500	\$0
63500	MACHINE MAINTENANCE	\$436	\$321	\$1,000	\$1,000	\$0
64790	POSTAGE	\$2,386	\$1,350	\$2,600	\$3,000	\$400
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$200	\$200	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$225	\$225	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,226	\$150	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$691	\$234	\$660	\$660	\$0
66498	TRAVEL OUT OF COUNTY	\$626	\$176	\$700	\$700	\$0
TOTAL COUNTY TAX COLLECTOR		\$254,518	\$92,492	\$259,795	\$279,925	\$20,130

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **Z10** DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$30,980	\$12,273	\$31,909	\$31,909	\$0
50265	COUNTY TREASURER	\$51,683	\$20,474	\$53,233	\$53,233	\$0
50325	DEPUTY COUNTY TREASURER	\$28,585	\$11,324	\$29,443	\$29,443	\$0
51540	TEMPORARY	\$650	\$0	\$0	\$1	\$1
51630	COMP TIME PAY	\$243	\$0	\$0	\$1	\$1
51740	VACATION PAY ON TERMINATION	\$1,566	\$0	\$0	\$1	\$1
51910	SOCIAL SECURITY	\$8,330	\$3,220	\$8,766	\$8,766	\$0
51920	GROUP INSURANCE	\$24,421	\$10,908	\$33,994	\$33,994	\$0
51930	RETIREMENT	\$11,098	\$4,297	\$11,184	\$12,157	\$973
51940	WORKMENS COMPENSATION	\$172	\$75	\$173	\$195	\$22
51950	FEDERAL/STATE UNEMPLOYMENT	\$155	\$40	\$153	\$67	(\$86)
53020	GENERAL OFFICE SUPPLIES	\$7,659	\$2,019	\$4,000	\$4,000	\$0
54020	DUES	\$210	\$350	\$600	\$600	\$0
63290	LEGAL NOTICES	\$349	\$0	\$0	\$400	\$400
63500	MACHINE MAINTENANCE	\$3,711	\$1,764	\$1,765	\$3,000	\$1,235
63920	MISCELLANEOUS		\$115	\$500	\$500	\$0
64790	POSTAGE	\$2,593	\$1,855	\$5,135	\$5,135	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$25	\$25	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$420	\$254	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,981	\$824	\$2,500	\$2,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$3,489	\$767	\$6,000	\$5,000	(\$1,000)
TOTAL COUNTY TREASURER		\$178,294	\$70,559	\$190,081	\$191,628	\$1,547

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *160* DEPARTMENT NAME: *DEBT SERVICE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62900	INTEREST	\$15,594	\$0	\$10,584	\$9,693	(\$891)
64873	PRINCIPAL-CAPITAL LEASES	\$95,665	\$0	\$100,677	\$94,828	(\$5,849)
TOTAL DEBT SERVICE		\$111,260	\$0	\$111,261	\$104,521	(\$6,740)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **510** DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50015	ADMINISTRATIVE CLERK - D.A.	\$28,320	\$11,219	\$29,170	\$29,170	\$0
50055	ASSISTANT DISTRICT ATTORNEY	\$118,622	\$46,993	\$122,181	\$122,181	\$0
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$80,000	\$31,692	\$82,400	\$82,400	\$0
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$44,090	\$17,466	\$45,413	\$45,413	\$0
50645	LEGAL SECRETARY - D.A.	\$121,112	\$47,979	\$124,746	\$124,746	\$0
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$36,369	\$14,408	\$37,460	\$37,460	\$0
51540	TEMPORARY	\$0	\$0	\$0	\$0	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$3,133	\$3,133	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1,667	\$1,667	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$200	\$200	\$0
51640	LONGEVITY PAY	\$6,060	\$3,300	\$5,000	\$5,000	\$0
51642	LONGEVITY PAID BY STATE	(\$6,060)	\$0	(\$5,000)	(\$5,000)	\$0
51700	MEAL ALLOWANCE	\$0	\$37	\$25	\$75	\$50
51910	SOCIAL SECURITY	\$31,869	\$12,678	\$34,532	\$34,532	\$0
51920	GROUP INSURANCE	\$65,688	\$28,190	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$42,433	\$16,889	\$44,056	\$47,893	\$3,837
51940	WORKMENS COMPENSATION	\$1,445	\$648	\$1,494	\$1,679	\$185
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,087	\$294	\$1,128	\$497	(\$631)
53020	GENERAL OFFICE SUPPLIES	\$9,935	\$2,209	\$12,880	\$12,880	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,507	\$664	\$2,000	\$2,000	\$0
53440	GRAND JURY SUPPLIES	\$102	\$37	\$150	\$250	\$100
54020	DUES	\$715	\$205	\$800	\$800	\$0
60190	APPEALS	\$0	\$0	\$1,000	\$1,000	\$0
61340	COPY MACHINE LEASE	\$2,000	\$909	\$3,800	\$4,663	\$863
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$72	\$72	\$0
63500	MACHINE MAINTENANCE	\$593	\$0	\$1,276	\$1,276	\$0
64790	POSTAGE	\$4,470	\$282	\$5,110	\$5,110	\$0
66192	TELEPHONE SERVICES	\$1,581	\$402	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,020	\$1,800	\$6,500	\$6,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,446	\$2,260	\$5,500	\$5,500	\$0
66360	TRANSCRIPTION SERVICES	\$2,840	\$320	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$395	\$116	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$611	\$33	\$750	\$750	\$0
66980	WITNESS FEES	\$0	\$0	\$1,500	\$1,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE		\$306	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$13,381	\$5,235	\$16,000	\$16,000	\$0
71650	EQUIPMENT	\$6,954	\$5,976	\$10,000	\$10,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *510* DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE		\$1,240	\$2,500	\$2,500	\$0
TOTAL DISTRICT ATTORNEY		\$624,585	\$253,787	\$669,225	\$673,629	\$4,404

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50335	DEPUTY DISTRICT CLERK	\$42,561	\$18,655	\$48,503	\$48,503	\$0
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$29,167	\$11,337	\$29,476	\$29,476	\$0
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$24,722	\$9,794	\$25,464	\$25,464	\$0
50435	DISTRICT CLERK	\$51,683	\$20,474	\$53,233	\$53,233	\$0
51740	VACATION PAY ON TERMINATION	\$1,784	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$13,270	\$5,305	\$14,608	\$14,608	\$0
51920	GROUP INSURANCE	\$45,290	\$20,657	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$17,711	\$7,094	\$18,637	\$20,260	\$1,623
51940	WORKMENS COMPENSATION	\$274	\$124	\$288	\$325	\$37
51950	FEDERAL/STATE UNEMPLOYMENT	\$324	\$89	\$344	\$151	(\$193)
53020	GENERAL OFFICE SUPPLIES	\$6,036	\$3,860	\$6,700	\$6,700	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,816	\$1,472	\$4,000	\$4,000	\$0
54020	DUES	\$85	\$0	\$125	\$125	\$0
63500	MACHINE MAINTENANCE	\$389	\$0	\$2,498	\$2,498	\$0
63920	MISCELLANEOUS	\$0	\$0	\$530	\$530	\$0
64790	POSTAGE	\$6,500	\$0	\$6,500	\$6,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,853	\$728	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$1,361	\$0	\$4,600	\$4,600	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$801	\$801	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,272	\$318	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$279,650	\$112,405	\$301,162	\$302,629	\$1,467

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
51533	JURORS-PETIT	\$2,892	\$10,286	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$10,612	\$3,260	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$70	\$46	\$110	\$110	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,038	\$2,799	\$11,400	\$11,400	\$0
51700	MEAL ALLOWANCE	\$8	\$48	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$233	\$218	\$2,162	\$2,162	\$0
51930	RETIREMENT	\$297	\$273	\$2,758	\$2,998	\$240
51940	WORKMENS COMPENSATION	\$59	\$61	\$247	\$278	\$31
51950	FEDERAL/STATE UNEMPLOYMENT	\$8	\$5	\$71	\$31	(\$40)
53020	GENERAL OFFICE SUPPLIES	\$224	\$161	\$516	\$516	\$0
53030	PHOTO COPIES/SUPPLIES	\$737	\$705	\$782	\$782	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$55,455	\$16,875	\$39,412	\$39,412	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$728	\$0	\$380	\$380	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$1,380	\$0	\$6,500	\$6,500	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,076	\$392	\$582	\$582	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$41,338	\$43,524	\$43,524	\$43,524	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$10,578	\$10,880	\$10,880	\$10,880	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,450	\$1,450	\$1,450	\$1,450	\$0
61460	COURT REPORTER-SPECIAL	\$218	\$0	\$7,000	\$7,000	\$0
62960	INTERPRETER SERVICES	\$847	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$270	\$0	\$22,000	\$22,000	\$0
65590	ROOM & BOARD-JURORS	\$0	\$54	\$1,000	\$1,000	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$68	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$101	\$55	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$253	\$0	\$2,000	\$250	(\$1,750)
66474	TRAVEL-COURT REPORTER-ROVING	\$138	\$110	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$0	\$335	\$1,263	\$1,263	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL DISTRICT COURT		\$132,079	\$91,536	\$173,468	\$171,949	(\$1,519)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **270** DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50445	ELECTIONS ADMINISTRATOR	\$38,604	\$15,293	\$39,762	\$39,762	\$0
51540	TEMPORARY	\$1,341	\$0	\$6,716	\$6,716	\$0
51545	PART-TIME EMPLOYEES	\$18,103	\$7,638	\$34,347	\$34,347	\$0
51550	ELECTION JUDGES & CLERK	\$10,303	\$0	\$15,000	\$15,000	\$0
51613	OVERTIME BASE PAY	\$1,034	\$92	\$582	\$582	\$0
51616	OVERTIME PREMIUM PAY	\$517	\$46	\$291	\$291	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$5,144	\$1,680	\$7,398	\$7,398	\$0
51920	GROUP INSURANCE	\$15,013	\$6,673	\$11,571	\$11,571	\$0
51930	RETIREMENT	\$5,682	\$2,249	\$9,439	\$10,261	\$822
51940	WORKMENS COMPENSATION	\$105	\$39	\$146	\$164	\$18
51950	FEDERAL/STATE UNEMPLOYMENT	\$146	\$39	\$242	\$106	(\$136)
53020	GENERAL OFFICE SUPPLIES	\$973	\$227	\$1,500	\$2,000	\$500
53110	COMPUTER SUPPLIES	\$151	\$0	\$1,000	\$1,000	\$0
53361	ELECTION SUPPLIES	\$13,089	\$260	\$16,921	\$16,921	\$0
54020	DUES	\$0	\$0	\$800	\$800	\$0
60490	BUILDING RENTAL	\$250	\$0	\$465	\$465	\$0
60675	CHAPTER 19 EXPENDITURES	\$1,928	\$0	\$0	\$1	\$1
61240	CONTRACT SERVICES	\$0	\$0	\$690	\$690	\$0
61340	COPY MACHINE LEASE	\$1,050	\$305	\$3,000	\$3,000	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$89	\$0	\$300	\$300	\$0
63500	MACHINE MAINTENANCE	\$0	\$19,881	\$20,862	\$20,862	\$0
64790	POSTAGE	\$2,853	\$458	\$2,992	\$4,000	\$1,008
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$36	\$0	\$600	\$600	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$300	\$0	\$300	\$300	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$200	\$200	\$0
66498	TRAVEL OUT OF COUNTY	\$737	\$0	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$520	\$139	\$701	\$701	\$0
72660	EQUIPMENT-SOFTWARE		\$1,200	\$4,375	\$4,375	\$0
TOTAL ELECTIONS		\$117,965	\$56,219	\$185,575	\$187,788	\$2,213

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **630** DEPARTMENT NAME: **EMERGENCY MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50455	EMERGENCY MANAGEMENT COORD.-PART-TIME	\$18,756	\$7,214	\$19,319	\$19,319	\$0
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$28,796	\$11,408	\$29,660	\$29,660	\$0
51613	OVERTIME BASE PAY	\$1,291	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$646	\$0	\$0	\$0	\$0
51720	CELL PHONE ALLOWANCE	\$0	\$62	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$462	\$0	(\$462)
51910	SOCIAL SECURITY	\$3,580	\$1,373	\$3,782	\$3,747	(\$35)
51920	GROUP INSURANCE	\$22,719	\$9,993	\$16,071	\$16,071	\$0
51930	RETIREMENT	\$4,877	\$1,879	\$4,825	\$5,197	\$372
51940	WORKMENS COMPENSATION	\$93	\$41	\$75	\$103	\$28
51950	FEDERAL/STATE UNEMPLOYMENT	\$125	\$33	\$124	\$54	(\$70)
53020	GENERAL OFFICE SUPPLIES	\$2,194	\$483	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$155	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$3,371	\$281	\$1,600	\$1,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$140	\$500	\$500	\$0
54020	DUES	\$1,128	\$0	\$1,350	\$1,350	\$0
60332	AUTO ALLOWANCES	\$0	\$0	\$1,800	\$1,800	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$27	\$0	\$760	\$760	\$0
64790	POSTAGE	\$360	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$507	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,162	\$1,025	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$653	\$607	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$30	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$423	\$59	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$2,535	\$380	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$95,428	\$34,977	\$95,630	\$95,463	(\$167)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$56,492	\$22,348	\$58,239	\$58,239	\$0
50395	DIRECTOR OF EMS	\$59,978	\$23,731	\$61,842	\$61,842	\$0
50485	EMERGENCY MEDICAL TECHNICIAN	\$61,683	\$26,798	\$74,045	\$1	(\$74,044)
50815	PARAMEDIC	\$197,446	\$77,969	\$179,471	\$254,475	\$75,004
50825	CREW LEADER	\$56,666	\$22,485	\$87,920	\$87,921	\$1
50835	SUPERVISOR	\$97,544	\$38,574	\$100,542	\$100,542	\$0
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$46,503	\$18,675	\$48,665	\$48,665	\$0
50900	SPECIAL LICENSE	\$10,267	\$3,842	\$14,100	\$14,100	\$0
51540	TEMPORARY	\$56,439	\$19,876	\$70,000	\$70,000	\$0
51545	PART-TIME EMPLOYEES	\$310	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,376	\$5,924	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$210,113	\$82,455	\$163,865	\$222,000	\$58,135
51616	OVERTIME PREMIUM PAY	\$105,056	\$41,228	\$96,247	\$111,000	\$14,753
51700	MEAL ALLOWANCE	\$0	\$0	\$200	\$200	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$957	\$957	\$957	\$0
51910	SOCIAL SECURITY	\$72,212	\$28,433	\$74,369	\$80,019	\$5,650
51920	GROUP INSURANCE	\$135,770	\$55,009	\$177,053	\$177,053	\$0
51930	RETIREMENT	\$88,702	\$35,278	\$93,017	\$110,980	\$17,963
51940	WORKMENS COMPENSATION	\$16,855	\$7,502	\$18,861	\$20,412	\$1,551
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,435	\$654	\$2,431	\$1,151	(\$1,280)
53020	GENERAL OFFICE SUPPLIES	\$1,704	\$280	\$2,579	\$2,500	(\$79)
53610	BUILDING SUPPLIES/PARTS	\$494	\$0	\$525	\$1,000	\$475
53917	FORMS	\$0	\$0	\$1,000	\$500	(\$500)
53947	INSTRUMENTS	\$4,498	\$295	\$6,712	\$6,700	(\$12)
53948	INSTRUMENTS-MINOR	\$0	\$1,356	\$1,500	\$2,000	\$500
53980	SUPPLIES/OPERATING EXPENSES	\$25,625	\$9,343	\$21,518	\$25,000	\$3,482
60645	FREIGHT	\$328	\$46	\$928	\$928	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$49,056	\$9,562	\$50,000	\$50,000	\$0
61080	CONTINUING EDUCATION	\$2,330	\$4,852	\$10,845	\$15,000	\$4,155
61710	DEPARTMENTAL REPAIRS	\$0	\$0	\$2,896	\$2,896	\$0
62430	EMPLOYMENT EXPENSES	\$1,042	\$355	\$651	\$1,000	\$349
63220	LEASE/RENTAL	\$3,907	\$810	\$3,100	\$3,100	\$0
63500	MACHINE MAINTENANCE	\$4,020	\$1,192	\$10,152	\$10,152	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$16,556	\$2,650	\$16,000	\$16,000	\$0
63920	MISCELLANEOUS	\$147	\$0	\$900	\$900	\$0
64281	OTHER/DIETARY	\$383	\$0	\$500	\$500	\$0
64400	OUTSIDE SERVICES	\$1,171	\$50	\$200	\$200	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
64822	PRE-EMPLOYMENT FEES/SERVICES		\$0	\$1	\$1,000	\$999
65464	REPAIRS-INSURANCE RECOVERY	\$904	\$0	\$0	\$0	\$0
66192	TELEPHONE SERVICES	\$7,481	\$2,518	\$8,000	\$8,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$1,417	\$237	\$4,622	\$4,622	\$0
66590	UNIFORMS	\$9,519	\$8,853	\$10,155	\$14,000	\$3,845
66600	UTILITIES	\$15,106	\$3,722	\$15,000	\$15,000	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$54,522	\$7,651	\$50,000	\$50,000	\$0
70750	CAPITAL OUTLAY	\$13,672	\$78,607	\$82,000	\$0	(\$82,000)
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$37,900	\$40,000	\$0	(\$40,000)
TOTAL EMERGENCY MEDICAL SERVICES		\$1,503,733	\$682,013	\$1,677,666	\$1,666,613	(\$11,053)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **110** DEPARTMENT NAME: **EXTENSION SERVICE**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50935	CEA/4HYD	\$22,342	\$0	\$16,389	\$16,389	\$0
51130	CEA/AGNR	\$11,744	\$6,304	\$16,389	\$16,389	\$0
51133	CEA/FCS	\$11,530	\$6,304	\$16,389	\$16,389	\$0
51136	CEA/CMR	\$7,637	\$6,304	\$16,389	\$16,389	\$0
51540	TEMPORARY	\$2,078	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$7,925	\$3,890	\$11,300	\$11,300	\$0
51630	COMP TIME PAY	\$75	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$57	\$6	\$184	\$184	\$0
51740	VACATION PAY ON TERMINATION	\$846	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$7,257	\$2,529	\$8,379	\$8,379	\$0
51920	GROUP INSURANCE	\$8,148	\$2,660	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$9,630	\$3,484	\$10,691	\$11,622	\$931
51940	WORKMENS COMPENSATION	\$805	\$435	\$883	\$1,969	\$1,086
51950	FEDERAL/STATE UNEMPLOYMENT	\$241	\$61	\$272	\$120	(\$152)
53020	GENERAL OFFICE SUPPLIES	\$4,938	\$1,881	\$5,200	\$5,200	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,232	\$1,394	\$4,450	\$4,450	\$0
53110	COMPUTER SUPPLIES	\$1,314	\$521	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$3,141	\$792	\$2,850	\$4,000	\$1,150
53955	GROCERIES	\$460	\$149	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$635	\$201	\$1,000	\$1,000	\$0
53995	UNIFORMS		\$29	\$0	\$0	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$144	\$105	\$2,270	\$2,135	(\$135)
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$358	\$89	\$2,270	\$2,135	(\$135)
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$939	\$321	\$2,270	\$2,135	(\$135)
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$78	\$4	\$1,300	\$2,135	\$835
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$1,374	\$58	\$1,500	\$2,000	\$500
66192	TELEPHONE SERVICES	\$5,430	\$1,445	\$5,180	\$5,180	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$3,228	\$1,298	\$1,800	\$2,135	\$335
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$2,024	\$0	\$3,600	\$2,135	(\$1,465)
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$2,495	\$1,126	\$1,800	\$2,135	\$335
66476	TRAVEL IN COUNTY		\$0	\$1,000	\$500	(\$500)
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$2,267	\$874	\$1,800	\$2,135	\$335
67120	VEHICLE FUEL/OIL/SERVICE	\$3,642	\$305	\$4,180	\$4,680	\$500
71650	EQUIPMENT	\$6,128	\$0	\$1	\$1	\$0
TOTAL EXTENSION SERVICE		\$164,694	\$55,066	\$181,884	\$185,369	\$3,485

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$6,863	\$2,000	\$5,000	\$5,000	\$0
65740	SERVICES	\$1,274	\$556	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$1,291	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$9,428	\$2,556	\$10,000	\$10,000	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,682	\$4,859	\$9,536	\$9,536	\$0
65740	SERVICES	\$2,911	\$463	\$463	\$463	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72050	EQUIPMENT-FIRE TRUCK/OLIVIA/PORT ALTO	\$157,285	\$0	\$0	\$0	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$162,878	\$5,322	\$10,000	\$10,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$3,083	\$2,090	\$2,499	\$2,499	\$0
65740	SERVICES	\$95	\$7,446	\$7,500	\$7,500	\$0
70750	CAPITAL OUTLAY	\$9,988	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$13,167	\$9,536	\$10,000	\$10,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
61280	CONTRIBUTION TO EXPENSE	\$125,000	\$175,000	\$175,000	\$175,000	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$125,000	\$175,000	\$175,000	\$175,000	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$4,438	\$6,597	\$9,920	\$5,000	(\$4,920)
65740	SERVICES	\$14,448	\$727	\$1,394	\$5,000	\$3,606
70750	CAPITAL OUTLAY	\$7,713	\$1,685	\$1,686	\$0	(\$1,686)
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$26,598	\$9,009	\$13,000	\$10,000	(\$3,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$9,720	\$10,282	\$13,500	\$5,000	(\$8,500)
65740	SERVICES	\$2,010	\$1,737	\$2,500	\$5,000	\$2,500
70750	CAPITAL OUTLAY	\$3,820	\$1,133	\$2,000	\$0	(\$2,000)
74158	VEHICLE-RESCUE TRUCK CHASSIS		\$0	\$0	\$0	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$15,551	\$13,152	\$18,000	\$10,000	(\$8,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,865	\$1,018	\$4,969	\$5,000	\$31
65740	SERVICES	\$1,823	\$29	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$841	\$7,536	\$20,000	\$0	(\$20,000)
TOTAL FIRE PROTECTION-SIX MILE		\$9,530	\$8,583	\$29,969	\$10,000	(\$19,969)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **710** DEPARTMENT NAME: **FLOOD PLAIN ADMINISTRATION**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50515	FLOODPLAIN ADMINISTRATOR - PART-TIME	\$18,756	\$7,410	\$19,319	\$19,319	\$0
51613	OVERTIME BASE PAY	\$338	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$169	\$0	\$0	\$0	\$0
51720	CELL PHONE ALLOWANCE	\$0	(\$62)	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$462	\$462	\$0
51910	SOCIAL SECURITY	\$1,399	\$536	\$1,513	\$1,513	\$0
51920	GROUP INSURANCE	\$7,306	\$3,353	\$4,500	\$4,500	\$0
51930	RETIREMENT	\$1,880	\$723	\$1,931	\$2,099	\$168
51940	WORKMENS COMPENSATION	\$55	\$20	\$30	\$103	\$73
51950	FEDERAL/STATE UNEMPLOYMENT	\$48	\$13	\$49	\$22	(\$27)
53020	GENERAL OFFICE SUPPLIES	\$161	\$54	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$170	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$205	\$0	\$2,700	\$2,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$146	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$172	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$462	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$249	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$31,517	\$12,047	\$34,050	\$34,264	\$214

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **350** DEPARTMENT NAME: **HEALTH DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$41,549	\$16,460	\$42,795	\$42,795	\$0
50695	LICENSED VOCATIONAL NURSE (LVN)	\$65,115	\$25,796	\$67,068	\$67,069	\$1
50795	OFFICE MANAGER - HEALTH DEPARTMENT	\$27,541	\$12,360	\$32,497	\$32,497	\$0
51540	TEMPORARY	\$0	\$0	\$1,200	\$1,200	\$0
51910	SOCIAL SECURITY	\$9,967	\$4,053	\$10,982	\$10,982	\$0
51920	GROUP INSURANCE	\$25,588	\$11,358	\$27,245	\$27,245	\$0
51930	RETIREMENT	\$13,098	\$5,325	\$14,011	\$15,232	\$1,221
51940	WORKMENS COMPENSATION	\$793	\$345	\$800	\$1,101	\$301
51950	FEDERAL/STATE UNEMPLOYMENT	\$336	\$93	\$359	\$158	(\$201)
53020	GENERAL OFFICE SUPPLIES	\$2,955	\$1,461	\$3,500	\$3,500	\$0
53640	JANITOR SUPPLIES	\$51	\$67	\$200	\$200	\$0
53925	CLINIC DRUGS	\$3,907	\$2,058	\$3,000	\$3,000	\$0
53970	MEDICAL/OTHER SUPPLIES	\$7,062	\$586	\$10,395	\$10,395	\$0
53992	SUPPLIES-MISCELLANEOUS	\$216	\$0	\$439	\$439	\$0
54020	DUES	\$600	\$0	\$600	\$600	\$0
61180	CONTRACT PHYSICIANS	\$216	\$0	\$0	\$0	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
61820	DIRECT NURSING CARE/HEALTH DEPT SERVICES	\$0	\$0	\$4,950	\$4,950	\$0
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$5,000	\$15,000	\$15,000	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$66,000	\$22,000	\$66,000	\$66,000	\$0
63500	MACHINE MAINTENANCE	\$67	\$0	\$1,000	\$1,000	\$0
63774	MEDICAL WASTE DISPOSAL	\$1,272	\$487	\$1,200	\$1,200	\$0
64790	POSTAGE	\$37	\$0	\$300	\$300	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$749	\$160	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$4,597	\$1,478	\$5,150	\$5,150	\$0
66248	TITLE V SDI SERVICES	\$0	\$0	\$0	\$0	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$400	\$400	\$0
66322	TRAINING-REGISTRATION FEES	\$45	\$0	\$500	\$500	\$0
66486	TRAVEL IN COUNTY-LVN	\$0	\$0	\$400	\$400	\$0
66492	TRAVEL IN COUNTY-SECRETARY	\$86	\$16	\$150	\$150	\$0
66498	TRAVEL OUT OF COUNTY	\$717	\$96	\$800	\$800	\$0
66608	UTILITIES-HEALTH DEPARTMENT	\$5,267	\$1,126	\$6,500	\$6,500	\$0
70750	CAPITAL OUTLAY	\$1,605	\$0	\$0	\$0	\$0
71650	EQUIPMENT	\$2,473	\$205	\$1,500	\$1,500	\$0
71750	EQUIPMENT-COPIER LEASE	\$2,273	\$758	\$2,420	\$2,420	\$0
TOTAL HEALTH DEPARTMENT		\$299,183	\$111,287	\$324,361	\$325,683	\$1,322

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$27,149	\$10,797	\$28,072	\$28,072	\$0
51910	SOCIAL SECURITY	\$1,934	\$767	\$2,147	\$2,147	\$0
51920	GROUP INSURANCE	\$15,013	\$6,673	\$11,492	\$11,492	\$0
51930	RETIREMENT	\$2,650	\$1,053	\$2,740	\$2,978	\$238
51940	WORKMENS COMPENSATION	\$41	\$18	\$42	\$48	\$6
51950	FEDERAL/STATE UNEMPLOYMENT	\$68	\$18	\$70	\$31	(\$39)
53020	GENERAL OFFICE SUPPLIES	\$875	\$256	\$1,200	\$1,200	\$0
60970	COMPUTER MAINTENANCE	\$116	\$0	\$150	\$150	\$0
63920	MISCELLANEOUS	\$117	\$114	\$185	\$185	\$0
64790	POSTAGE	\$174	\$177	\$200	\$200	\$0
66192	TELEPHONE SERVICES	\$1,295	\$512	\$1,375	\$1,400	\$25
66476	TRAVEL IN COUNTY	\$384	\$123	\$400	\$400	\$0
71650	EQUIPMENT	\$6,955	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$56,771	\$20,508	\$48,075	\$48,305	\$230

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *130* DEPARTMENT NAME: *HISTORICAL COMMISSION*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53940	FLAGS	\$971	\$0	\$1,000	\$200	(\$800)
60610	CABOOSE MAINTENANCE	\$0	\$0	\$700	\$1	(\$699)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$280	\$280	\$0
63470	LIGHTHOUSE MAINTENANCE	\$1,146	\$0	\$1,500	\$1	(\$1,499)
63920	MISCELLANEOUS	\$4,253	\$66	\$1,568	\$2,488	\$920
66197	TEXAS SETTLEMENT INDEPENDENCE REGION	\$1,500	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$146	\$0	\$1,420	\$800	(\$620)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL HISTORICAL COMMISSION		\$8,016	\$66	\$7,969	\$5,271	(\$2,698)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *265* DEPARTMENT NAME: HUMAN RESOURCES

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$0	\$2,308	\$6,000	\$6,000	\$0
51910	SOCIAL SECURITY	\$0	\$170	\$459	\$459	\$0
51920	GROUP INSURANCE	\$0	\$367	\$1,000	\$1,000	\$0
51930	RETIREMENT	\$0	\$225	\$586	\$637	\$51
51940	WORKMENS COMPENSATION	\$0	\$4	\$9	\$10	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$4	\$15	\$7	(\$8)
53020	GENERAL OFFICE SUPPLIES	\$849	\$382	\$3,000	\$3,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$185	\$1,230	\$1,230	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$420	\$410	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	\$1,000	\$0
70750	CAPITAL OUTLAY	\$100	\$0	\$0	\$0	\$0
71648	EQUIPMENT-COMPUTER	\$2,779	\$0	\$0	\$0	\$0
71650	EQUIPMENT	\$0	\$767	\$770	\$770	\$0
TOTAL HUMAN RESOURCES		\$4,148	\$4,821	\$19,069	\$19,113	\$44

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$450	\$450	\$7,500	\$7,500	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$3,542	\$1,000	\$4,000	\$4,000	\$0
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	\$10,000	\$0
TOTAL INDIGENT HEALTH CARE		\$39,992	\$37,450	\$47,500	\$47,500	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *275* DEPARTMENT NAME: INFORMATION TECHNOLOGY

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50590	IT COORDINATOR	\$50,000	\$19,808	\$51,500	\$51,500	\$0
51613	OVERTIME BASE PAY	\$1,082	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$541	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$11	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$3,825	\$1,471	\$3,940	\$3,940	\$0
51920	GROUP INSURANCE	\$5,148	\$2,284	\$4,631	\$4,631	\$0
51930	RETIREMENT	\$5,062	\$1,964	\$5,026	\$5,464	\$438
51940	WORKMENS COMPENSATION	\$328	\$145	\$329	\$370	\$41
51950	FEDERAL/STATE UNEMPLOYMENT	\$130	\$34	\$129	\$57	(\$72)
53020	GENERAL OFFICE SUPPLIES	\$123	\$0	\$1,000	\$1,000	\$0
53110	COMPUTER SUPPLIES	\$2,436	\$581	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$2,513	\$1,505	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$577	\$12	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$1,352	\$480	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,269	\$115	\$2,500	\$2,500	\$0
66476	TRAVEL IN COUNTY	\$1,560	\$0	\$3,000	\$4,000	\$1,000
70750	CAPITAL OUTLAY	\$519	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$213	\$2,000	\$2,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$77,475	\$28,612	\$81,556	\$82,963	\$1,407

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50017	AMINISTRATIVE CLERK-JAIL	\$33,169	\$13,775	\$34,164	\$34,164	\$0
50095	ASSISTANT JAIL ADMINISTRATOR		\$1,385	\$36,000	\$36,000	\$0
50210	CORPORALS	\$99,472	\$63,818	\$136,162	\$138,688	\$2,526
50595	JAIL ADMINISTRATOR	\$38,349	\$14,750	\$39,499	\$39,499	\$0
50605	JAIL COOK	\$63,703	\$26,220	\$68,328	\$68,328	\$0
50615	JAILER	\$615,304	\$257,882	\$751,610	\$751,610	\$0
50870	PRIVATES	\$161,449	\$7,824	\$7,825	\$0	(\$7,825)
50917	TRANSPORTATION DEPUTY	\$0	\$0	\$0	\$0	\$0
51516	SERGEANT	\$0	\$48,946	\$136,098	\$141,400	\$5,302
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$37,827	\$306	\$15,500	\$15,500	\$0
51616	OVERTIME PREMIUM PAY	\$18,914	\$153	\$8,500	\$8,500	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$59,798	\$24,971	\$34,744	\$34,744	\$0
51630	COMP TIME PAY	\$28,035	\$1,906	\$1,971	\$1,971	\$0
51700	MEAL ALLOWANCE	\$40	\$35	\$31	\$81	\$50
51740	VACATION PAY ON TERMINATION	\$2,205	\$0	\$1,898	\$1,848	(\$50)
51899	WORKERS COMP ADJUSTMENTS	\$10,740	\$0	\$2,335	\$1	(\$2,334)
51910	SOCIAL SECURITY	\$85,717	\$34,071	\$97,334	\$97,334	\$0
51920	GROUP INSURANCE	\$194,295	\$91,604	\$214,425	\$214,425	\$0
51930	RETIREMENT	\$113,237	\$45,125	\$124,180	\$134,994	\$10,814
51940	WORKMENS COMPENSATION	\$21,449	\$9,987	\$24,685	\$27,590	\$2,905
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,904	\$788	\$3,181	\$1,400	(\$1,781)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$14,386	\$3,796	\$18,434	\$18,434	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$33,894	\$7,706	\$38,500	\$38,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$9,000	\$0	\$9,035	\$9,035	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$23,924	\$7,165	\$23,000	\$23,000	\$0
53955	GROCERIES	\$169,392	\$41,122	\$193,891	\$193,891	\$0
53957	INFIRMARY SUPPLIES	\$3,167	\$1,219	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,173	\$1,029	\$4,500	\$4,500	\$0
53995	UNIFORMS	\$14,014	\$6,416	\$8,500	\$8,500	\$0
61170	CONTRACT MEDICAL SERVICES	\$29,111	\$6,001	\$60,082	\$40,000	(\$20,082)
61310	COPIER RENTALS	\$6,186	\$1,353	\$5,000	\$5,000	\$0
62150	DRUG TESTING	\$694	\$292	\$1,700	\$1,700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$8,069	\$375	\$10,000	\$10,000	\$0
63740	MEAL ALLOWANCE	\$4,349	\$1,565	\$1,800	\$3,000	\$1,200
63920	MISCELLANEOUS	\$2,144	\$1,316	\$6,399	\$6,399	\$0
64670	PHYSICALS	\$2,619	\$1,527	\$5,000	\$4,000	(\$1,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
64790	POSTAGE		\$45	\$4,500	\$3,300	(\$1,200)
64880	PRISONER LODGING-OUT OF COUNTY	\$3,000	\$0	\$5,000	\$5,000	\$0
64910	PRISONER MEDICAL SERVICES	\$208,539	\$25,302	\$125,000	\$125,000	\$0
66192	TELEPHONE SERVICES	\$655	\$15	\$10,200	\$1,000	(\$9,200)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,660	\$2,460	\$6,000	\$6,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,112	\$1,731	\$6,500	\$6,500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,364	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$67,462	\$8,929	\$11,738	\$5,000	(\$6,738)
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$2,000	\$2,000	\$0
TOTAL JAIL OPERATIONS		\$2,197,518	\$762,911	\$2,300,351	\$2,272,938	(\$27,413)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,250	\$372	\$478	\$1,000	\$522
51910	SOCIAL SECURITY	\$0	\$0	\$37	\$77	\$40
51940	WORKMENS COMPENSATION	\$0	\$0	\$1	\$2	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$1,091	\$440	\$622	\$1,000	\$378
61460	COURT REPORTER-SPECIAL	\$230	\$0	\$0	\$500	\$500
TOTAL JUSTICE OF PEACE-GENERAL		\$2,571	\$812	\$1,139	\$2,580	\$1,441

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$18,770	\$10,224	\$32,550	\$32,550	\$0
50625	JUSTICE OF THE PEACE	\$29,550	\$11,706	\$30,437	\$30,437	\$0
51540	TEMPORARY	\$5,023	\$0	\$0	\$0	\$0
51613	OVERTIME BASE PAY	\$5	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$3	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$47	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$5,000	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$4,427	\$1,843	\$5,293	\$5,293	\$0
51920	GROUP INSURANCE	\$5,148	\$2,284	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$5,209	\$2,232	\$6,753	\$7,341	\$588
51940	WORKMENS COMPENSATION	\$88	\$41	\$104	\$118	\$14
51950	FEDERAL/STATE UNEMPLOYMENT	\$60	\$17	\$81	\$36	(\$45)
53020	GENERAL OFFICE SUPPLIES	\$3,683	\$1,051	\$2,000	\$2,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$395	\$541	\$700	\$700	\$0
54020	DUES	\$395	\$0	\$300	\$300	\$0
63500	MACHINE MAINTENANCE	\$134	\$51	\$968	\$968	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$2,125	\$2,125	\$2,125	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64230	OMNIBASE PROGRAM SERVICES	\$181	\$240	\$500	\$500	\$0
64790	POSTAGE	\$389	\$165	\$600	\$600	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,500	\$2,000	\$2,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,638	\$1,806	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$400	\$400	\$0
70750	CAPITAL OUTLAY	\$1,415	\$532	\$533	\$533	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$83,058	\$38,745	\$99,738	\$100,295	\$557

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME		\$2,312	\$9,800	\$9,800	\$0
50277	COURT CLERK (JP)	\$25,958	\$10,283	\$26,737	\$26,737	\$0
50625	JUSTICE OF THE PEACE	\$29,550	\$11,706	\$30,437	\$30,437	\$0
51540	TEMPORARY	\$9,006	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$22	\$0	\$0	\$0	\$0
51710	AUTO ALLOWANCE	\$5,000	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,137	\$1,967	\$5,330	\$5,598	\$268
51920	GROUP INSURANCE	\$14,399	\$8,957	\$9,022	\$9,022	\$0
51930	RETIREMENT	\$5,908	\$2,489	\$6,800	\$7,764	\$964
51940	WORKMENS COMPENSATION	\$105	\$45	\$105	\$124	\$19
51950	FEDERAL/STATE UNEMPLOYMENT	\$87	\$21	\$83	\$40	(\$43)
53020	GENERAL OFFICE SUPPLIES	\$1,986	\$473	\$2,315	\$2,315	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$245	\$245	\$245	\$245	\$0
63500	MACHINE MAINTENANCE	\$122	\$0	\$1,300	\$1,300	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$1,825	\$1,825	\$1,825	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,974	\$774	\$811	\$811	\$0
64790	POSTAGE	\$740	\$120	\$600	\$600	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,500	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$1,140	\$909	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$1,071	\$70	\$140	\$140	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$103,949	\$46,082	\$106,751	\$107,959	\$1,208

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$25,958	\$10,283	\$26,737	\$26,737	\$0
50625	JUSTICE OF THE PEACE	\$29,550	\$11,706	\$30,437	\$30,437	\$0
51710	AUTO ALLOWANCE	\$5,000	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$4,579	\$1,851	\$4,848	\$4,848	\$0
51920	GROUP INSURANCE	\$5,012	\$2,401	\$4,904	\$4,904	\$0
51930	RETIREMENT	\$5,919	\$2,393	\$6,185	\$6,724	\$539
51940	WORKMENS COMPENSATION	\$92	\$42	\$96	\$108	\$12
51950	FEDERAL/STATE UNEMPLOYMENT	\$65	\$17	\$67	\$29	(\$38)
53020	GENERAL OFFICE SUPPLIES	\$1,232	\$62	\$2,500	\$2,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$250	\$0	\$250	\$250	\$0
54020	DUES	\$495	\$50	\$250	\$250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$1,775	\$1,775	\$1,775	\$0
63920	MISCELLANEOUS	\$218	\$36	\$800	\$800	\$0
64230	OMNIBASE PROGRAM SERVICES	\$468	\$156	\$1,000	\$1,000	\$0
64790	POSTAGE	\$497	\$133	\$600	\$600	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,500	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$531	\$177	\$1,700	\$1,700	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1,000	\$1,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,013	\$564	\$2,000	\$2,000	\$0
66600	UTILITIES	\$553	\$128	\$400	\$400	\$0
72350	EQUIPMENT-OFFICE	\$2,372	\$0	\$800	\$800	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$85,303	\$35,660	\$95,049	\$95,562	\$513

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,020	\$6,210	\$16,407	\$16,407	\$0
50625	JUSTICE OF THE PEACE	\$29,550	\$11,706	\$30,437	\$30,437	\$0
51710	AUTO ALLOWANCE	\$5,000	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,714	\$1,489	\$4,058	\$4,058	\$0
51920	GROUP INSURANCE	\$10,886	\$4,847	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$4,936	\$1,979	\$5,177	\$5,628	\$451
51940	WORKMENS COMPENSATION	\$77	\$34	\$80	\$90	\$10
51950	FEDERAL/STATE UNEMPLOYMENT	\$40	\$11	\$41	\$18	(\$23)
53020	GENERAL OFFICE SUPPLIES	\$807	\$168	\$500	\$800	\$300
54020	DUES	\$0	\$0	\$110	\$110	\$0
60460	BUILDING RENT/UTILITIES	\$4,344	\$1,443	\$4,944	\$4,944	\$0
60970	COMPUTER MAINTENANCE	\$50	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$204	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$115	\$0	\$900	\$900	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$1,725	\$1,725	\$1,725	\$0
63920	MISCELLANEOUS	\$164	\$0	\$50	\$50	\$0
64230	OMNIBASE PROGRAM SERVICES	\$576	\$162	\$162	\$162	\$0
64790	POSTAGE	\$379	\$168	\$300	\$300	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,500	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$2,378	\$841	\$2,100	\$2,100	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$877	\$384	\$1,500	\$1,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$81,615	\$35,052	\$88,802	\$89,540	\$738

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$11,425	\$4,626	\$10,500	\$10,500	\$0
50625	JUSTICE OF THE PEACE	\$29,550	\$11,706	\$30,437	\$30,437	\$0
51710	AUTO ALLOWANCE	\$5,000	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,352	\$1,363	\$3,605	\$3,605	\$0
51920	GROUP INSURANCE	\$10,886	\$4,847	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$4,487	\$1,825	\$4,601	\$5,001	\$400
51940	WORKMENS COMPENSATION	\$70	\$32	\$71	\$80	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$29	\$8	\$26	\$12	(\$14)
53020	GENERAL OFFICE SUPPLIES	\$1,105	\$411	\$1,000	\$1,100	\$100
53640	JANITOR SUPPLIES		\$0	\$0	\$500	\$500
54020	DUES	\$156	\$101	\$135	\$135	\$0
61340	COPY MACHINE LEASE	\$460	\$127	\$200	\$200	\$0
63500	MACHINE MAINTENANCE	\$22	\$15	\$360	\$360	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$2,025	\$2,025	\$2,025	\$0
64230	OMNIBASE PROGRAM SERVICES	\$12	\$6	\$21	\$21	\$0
64790	POSTAGE	\$252	\$63	\$360	\$400	\$40
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,500	\$1,694	\$1,694	\$0
66192	TELEPHONE SERVICES	\$3,104	\$856	\$2,900	\$3,000	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,322	\$138	\$700	\$700	\$0
66476	TRAVEL IN COUNTY	\$727	\$413	\$1,800	\$2,000	\$200
70750	CAPITAL OUTLAY	\$1,535	\$0	\$1,500	\$1,500	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$74,992	\$32,446	\$79,545	\$80,880	\$1,335

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *750* DEPARTMENT NAME: *JUVENILE BOOT CAMP*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
61282	CONTRIB.TO EXP.-BOOT CAMP/JJAEP	\$50,000	\$107,753	\$107,753	\$107,753	\$0
TOTAL JUVENILE BOOT CAMP		\$50,000	\$107,753	\$107,753	\$107,753	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,836	\$727	\$1,891	\$1,891	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$4,930	\$1,953	\$4,282	\$4,282	\$0
50255	COUNTY JUDGE	\$4,157	\$1,647	\$4,282	\$4,282	\$0
51720	CELL PHONE ALLOWANCE	\$0	(\$7)	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$738	\$322	\$800	\$800	\$0
51920	GROUP INSURANCE	\$1,274	\$565	\$1,320	\$1,320	\$0
51930	RETIREMENT	\$1,066	\$422	\$1,020	\$1,109	\$89
51940	WORKMENS COMPENSATION	\$17	\$7	\$16	\$18	\$2
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$22,289	\$4,408	\$19,838	\$20,000	\$162
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	\$349	\$35	\$163	\$1	(\$162)
63110	JUVENILE DETENTION SERVICES	\$102,886	\$17,575	\$90,000	\$80,000	(\$10,000)
63115	JUVENILE DETENTION ALTERNATIVE SERVICES	\$0	\$0	\$0	\$10,000	\$10,000
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$2,284	\$180	\$5,000	\$5,000	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	\$1	\$0
65030	PSYCHIATRIC SERVICES	\$600	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$142,426	\$27,834	\$129,266	\$129,357	\$91

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *740* DEPARTMENT NAME: JUVENILE PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$166,000	\$176,000	\$176,000	\$191,000	\$15,000
TOTAL JUVENILE PROBATION		\$166,000	\$176,000	\$176,000	\$191,000	\$15,000

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50295	CUSTODIAN	\$2,457	\$945	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$30,978	\$12,272	\$31,907	\$31,907	\$0
50665	LIBRARIAN - CIRCULATION	\$26,494	\$10,797	\$28,072	\$28,072	\$0
50675	LIBRARY DIRECTOR	\$36,524	\$14,469	\$37,620	\$37,620	\$0
50680	BRANCH LIBRARIANS-PART-TIME	\$44,278	\$16,443	\$49,140	\$49,140	\$0
51540	TEMPORARY	\$20,866	\$10,570	\$18,122	\$18,122	\$0
51545	PART-TIME EMPLOYEES	\$13,858	\$5,560	\$29,588	\$29,588	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$25	\$25	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$837	\$837	\$0
51910	SOCIAL SECURITY	\$15,532	\$6,265	\$17,615	\$17,615	\$0
51920	GROUP INSURANCE	\$25,429	\$11,292	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$18,167	\$7,372	\$22,474	\$24,431	\$1,957
51940	WORKMENS COMPENSATION	\$588	\$262	\$642	\$722	\$80
51950	FEDERAL/STATE UNEMPLOYMENT	\$518	\$142	\$576	\$253	(\$323)
53020	GENERAL OFFICE SUPPLIES	\$6,306	\$1,886	\$6,000	\$6,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,323	\$665	\$3,200	\$3,200	\$0
53110	COMPUTER SUPPLIES	\$3,325	\$1,009	\$3,700	\$3,700	\$0
54020	DUES	\$245	\$130	\$350	\$350	\$0
54030	PUBLICATIONS	\$7,362	\$2,080	\$6,900	\$6,900	\$0
60430	BOOK REPAIRS AND BINDING	\$88	\$0	\$300	\$300	\$0
62630	FIRE & SECURITY SERVICES	\$573	\$330	\$850	\$850	\$0
63500	MACHINE MAINTENANCE	\$6,680	\$660	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$1,197	\$426	\$1,094	\$1,094	\$0
64790	POSTAGE	\$601	\$0	\$1,000	\$1,000	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,315	\$283	\$2,300	\$2,300	\$0
65470	REPAIRS-MAIN LIBRARY	\$2,989	\$421	\$5,000	\$5,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$398	\$820	\$3,200	\$3,200	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$910	\$155	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$6,331	\$1,738	\$14,500	\$14,500	\$0
66476	TRAVEL IN COUNTY	\$2,112	\$0	\$2,500	\$2,500	\$0
66498	TRAVEL OUT OF COUNTY	\$771	\$0	\$2,500	\$2,500	\$0
66610	UTILITIES-MAIN LIBRARY	\$33,064	\$7,944	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$5,996	\$1,555	\$5,675	\$5,675	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$0	\$153	\$1,698	\$1,698	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$5,646	\$1,404	\$5,674	\$5,674	\$0
70550	BOOKS-LIBRARY	\$59,420	\$22,592	\$48,456	\$48,456	\$0
70750	CAPITAL OUTLAY	\$22,407	\$22,862	\$22,863	\$0	(\$22,863)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$2,950	\$0	\$2,730	\$2,730	\$0
71650	EQUIPMENT	\$510	\$819	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$456	\$400	\$1,000	\$1,000	\$0
73905	ROOF-LIBRARY	\$3,996	\$92,737	\$101,003	\$0	(\$101,003)
TOTAL LIBRARY		\$447,208	\$269,959	\$591,768	\$469,616	(\$122,152)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60910	COMMUNITY ALERT NETWORK	\$8,800	\$9,000	\$9,000	\$9,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$6,942	\$6,172	\$6,942	\$6,500	(\$442)
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$39,329	\$29,553	\$42,558	\$42,000	(\$558)
62872	INSURANCE-LIABILITY AND PROPERTY	\$362,967	\$209,020	\$340,000	\$375,000	\$35,000
62874	INSURANCE-NOTARY BONDS	\$497	\$142	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$5,439	\$306	\$5,000	\$6,000	\$1,000
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$150,096	\$69,071	\$125,000	\$150,000	\$25,000
62886	INSURANCE VOL FIREMEN & EMS COMP	\$7,689	\$8,087	\$9,800	\$9,800	\$0
66192	TELEPHONE SERVICES	\$27,520	\$6,248	\$49,200	\$35,000	(\$14,200)
TOTAL MISCELLANEOUS		\$609,279	\$337,599	\$588,010	\$633,810	\$45,800

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **150** DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$28,593	\$11,327	\$29,451	\$29,451	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$8,624	\$2,948	\$8,833	\$8,833	\$0
51613	OVERTIME BASE PAY	\$4	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$2	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$2,773	\$1,056	\$2,929	\$2,929	\$0
51920	GROUP INSURANCE	\$5,148	\$2,284	\$4,471	\$4,471	\$0
51930	RETIREMENT	\$3,633	\$1,392	\$3,737	\$4,062	\$325
51940	WORKMENS COMPENSATION	\$104	\$45	\$107	\$120	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$93	\$24	\$96	\$42	(\$54)
53020	GENERAL OFFICE SUPPLIES	\$761	\$988	\$1,600	\$1,600	\$0
53920	BOOKS	\$247	\$478	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$510	\$40	\$2,500	\$2,500	\$0
54020	DUES	\$300	\$0	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$317	\$0	\$1,500	\$1,000	(\$500)
63920	MISCELLANEOUS	\$370	\$0	\$3,500	\$3,000	(\$500)
65472	REPAIRS-MUSEUM	\$4,579	\$0	\$2,000	\$2,000	\$0
66190	TELEPHONE	\$1,150	\$562	\$850	\$1,200	\$350
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$700	\$700	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66612	UTILITIES-MUSEUM	\$7,729	\$2,406	\$9,000	\$9,000	\$0
70750	CAPITAL OUTLAY	\$109	\$280	\$1,500	\$1,500	\$0
71095	DOORS-MUSEUM	\$2,725	\$0	\$0	\$0	\$0
71650	EQUIPMENT	\$1,473	\$419	\$1,500	\$1,500	\$0
74020	STORM PANELS-MUSEUM	\$1,372	\$0	\$0	\$0	\$0
TOTAL MUSEUM		\$70,615	\$24,250	\$78,881	\$78,515	(\$366)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$37,377	\$14,807	\$38,498	\$38,498	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$6,500	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$2,864	\$1,160	\$3,542	\$3,542	\$0
51920	GROUP INSURANCE	\$5,853	\$2,750	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$4,299	\$1,753	\$4,519	\$4,912	\$393
51940	WORKMENS COMPENSATION	\$854	\$393	\$898	\$1,011	\$113
51950	FEDERAL/STATE UNEMPLOYMENT	\$110	\$31	\$116	\$51	(\$65)
53992	SUPPLIES-MISCELLANEOUS	\$667	\$241	\$1,000	\$1,000	\$0
64790	POSTAGE	\$410	\$84	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$670	\$168	\$700	\$700	\$0
66308	TRAINING	\$0	\$15	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$73	\$0	\$130	\$130	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$59,677	\$24,362	\$63,754	\$64,195	\$441

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$2,843,810)	(\$11,000)	(\$28,416)	(\$10,000)	\$18,416
TOTAL OTHER FINANCING		(\$2,843,810)	(\$11,000)	(\$28,416)	(\$10,000)	\$18,416

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$33,748	\$13,369	\$34,760	\$34,760	\$0
50235	COUNTY COMMISSIONER	\$50,179	\$19,879	\$51,684	\$51,684	\$0
50525	FOREMAN	\$37,225	\$14,747	\$38,342	\$38,342	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$35,006	\$13,868	\$36,056	\$36,056	\$0
50715	LIGHT EQUIPMENT OPERATOR	\$54,437	\$25,981	\$67,549	\$67,550	\$1
50735	MAINTENANCE WORKER	\$10,775	\$0	\$0	\$0	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,163	\$12,742	\$33,128	\$33,128	\$0
51540	TEMPORARY	\$41,756	\$17,662	\$27,500	\$27,500	\$0
51545	PART-TIME EMPLOYEES	\$3,096	\$0	\$12,000	\$12,000	\$0
51613	OVERTIME BASE PAY	\$95	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$48	\$0	\$0	\$0	\$0
51630	COMP TIME PAY	\$0	\$0	\$2,470	\$2,470	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1,019	\$1,019	\$0
51720	CELL PHONE ALLOWANCE	\$0	\$0	\$0	\$1,800	\$1,800
51740	VACATION PAY ON TERMINATION	\$1,055	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$22,024	\$8,712	\$23,295	\$23,432	\$137
51920	GROUP INSURANCE	\$73,247	\$32,488	\$80,319	\$80,319	\$0
51922	GROUP INSUR. CORR. SUSPENSE	\$56	\$56	\$0	\$0	\$0
51930	RETIREMENT	\$25,279	\$9,910	\$29,720	\$32,499	\$2,779
51940	WORKMENS COMPENSATION	\$8,382	\$3,759	\$8,542	\$9,631	\$1,089
51950	FEDERAL/STATE UNEMPLOYMENT	\$626	\$168	\$632	\$278	(\$354)
53020	GENERAL OFFICE SUPPLIES	\$1,420	\$1,226	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$13,162	\$8,721	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$63,311	\$1,824	\$55,763	\$55,763	\$0
53520	TIRES AND TUBES	\$16,189	\$1,184	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$53,967	\$9,811	\$52,000	\$52,000	\$0
53550	LUMBER	\$937	\$759	\$3,000	\$3,000	\$0
53580	PIPE	\$3,905	\$0	\$8,064	\$8,064	\$0
53590	SIGNS	\$0	\$1,174	\$3,000	\$6,000	\$3,000
53595	TOOLS	\$365	\$145	\$2,118	\$2,118	\$0
53597	TREES	\$0	\$0	\$300	\$300	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,096	\$0	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$15,828	\$0	\$15,000	\$15,000	\$0
53640	JANITOR SUPPLIES	\$2,259	\$779	\$1,500	\$1,500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$17,285	\$8,193	\$15,000	\$15,000	\$0
53995	UNIFORMS	\$4,007	\$1,260	\$2,900	\$2,900	\$0
60370	BLDG REPAIRS-PARKS	\$0	\$180	\$5,150	\$5,150	\$0
60520	BUILDING REPAIRS	\$3,200	\$0	\$2,000	\$2,000	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$3,140	\$900	\$3,600	\$3,600	\$0
60850	CLEANING-INDIANOLA PARKS	\$2,000	\$0	\$2,000	\$2,000	\$0
62510	EQUIPMENT RENTAL	\$2,380	\$45	\$1,000	\$2,000	\$1,000
62660	GARBAGE COLL-MAGNOLIA BEACH	\$26,441	\$7,906	\$28,000	\$28,000	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$7,260	\$2,100	\$7,200	\$7,200	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE		\$0	\$400	\$400	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$8,500	\$8,500	\$0
63920	MISCELLANEOUS	\$9,898	\$399	\$27,100	\$27,100	\$0
64370	OUTSIDE MAINTENANCE	\$14,082	\$9,887	\$13,727	\$13,727	\$0
64790	POSTAGE	\$46	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$500	\$500	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$8,871	\$3,761	\$8,000	\$8,000	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$75	\$2,400	\$2,400	\$0
65476	REPAIRS-RODEO ARENA	\$1,896	\$5,742	\$5,800	\$5,800	\$0
66192	TELEPHONE SERVICES	\$7,136	\$2,025	\$7,500	\$5,352	(\$2,148)
66476	TRAVEL IN COUNTY	\$1,516	\$0	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$3,497	\$1,554	\$4,300	\$4,300	\$0
66600	UTILITIES	\$3,048	\$1,013	\$3,000	\$3,000	\$0
66614	UTILITIES-PARKS	\$4,204	\$1,289	\$4,500	\$4,500	\$0
70750	CAPITAL OUTLAY	\$41,177	\$567	\$14,938	\$14,938	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$3,000	\$3,000	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$2,100	\$2,100	\$0
73400	MACHINERY AND EQUIPMENT	\$18,545	\$58,962	\$58,962	\$58,962	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$781,207	\$304,822	\$840,239	\$847,543	\$7,304

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$50,179	\$19,879	\$51,684	\$51,684	\$0
50525	FOREMAN	\$34,173	\$14,891	\$38,717	\$38,717	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$133,378	\$51,907	\$137,378	\$137,378	\$0
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN		\$13,868	\$36,056	\$36,056	\$0
50745	MECHANIC	\$32,642	\$0	\$0	\$0	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$31,399	\$12,499	\$32,497	\$32,497	\$0
50900	SPECIAL LICENSE	\$900	\$346	\$2,040	\$2,040	\$0
51540	TEMPORARY	\$5,804	\$5,711	\$5,318	\$5,318	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$12,000	\$12,000	\$0
51613	OVERTIME BASE PAY	\$435	\$210	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$218	\$105	\$123	\$123	\$0
51720	CELL PHONE ALLOWANCE		\$0	\$0	\$1,800	\$1,800
51740	VACATION PAY ON TERMINATION	\$266	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$21,356	\$8,859	\$24,150	\$24,316	\$166
51920	GROUP INSURANCE	\$67,304	\$27,643	\$77,350	\$77,350	\$0
51930	RETIREMENT	\$27,812	\$11,154	\$30,811	\$33,725	\$2,914
51940	WORKMENS COMPENSATION	\$8,575	\$4,130	\$8,971	\$10,129	\$1,158
51950	FEDERAL/STATE UNEMPLOYMENT	\$601	\$170	\$660	\$290	(\$370)
53210	MACHINERY PARTS/SUPPLIES	\$22,289	\$8,699	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$110,391	\$6,922	\$52,425	\$52,425	\$0
53520	TIRES AND TUBES	\$9,695	\$558	\$8,000	\$8,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$33,959	\$9,837	\$45,500	\$45,500	\$0
53550	LUMBER	\$60	\$50	\$2,500	\$2,500	\$0
53580	PIPE	\$13,661	\$16,335	\$17,500	\$17,500	\$0
53590	SIGNS	\$1,615	\$874	\$3,000	\$3,000	\$0
53595	TOOLS	\$3,696	\$5,305	\$5,600	\$5,600	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,681	\$4,441	\$5,600	\$5,600	\$0
53630	INSECTICIDES/PESTICIDES	\$8,857	\$760	\$15,000	\$15,000	\$0
53640	JANITOR SUPPLIES	\$510	\$151	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,474	\$4,505	\$11,000	\$11,000	\$0
53995	UNIFORMS	\$4,615	\$827	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$1,300	\$1,300	\$0
62510	EQUIPMENT RENTAL	\$9,021	\$281	\$6,000	\$6,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$3,444	\$377	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,499	\$519	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$593	\$6,059	\$6,400	\$6,400	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
64370	OUTSIDE MAINTENANCE	\$22,470	\$2,090	\$7,500	\$7,500	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$130	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$800	\$200
66192	TELEPHONE SERVICES	\$4,995	\$1,777	\$5,000	\$2,852	(\$2,148)
66476	TRAVEL IN COUNTY	\$241	\$188	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,626	\$1,303	\$2,500	\$2,500	\$0
66600	UTILITIES	\$3,374	\$2,850	\$4,000	\$4,000	\$0
66614	UTILITIES-PARKS	\$4,327	\$679	\$3,000	\$4,300	\$1,300
70653	BUILDING-EQUIPMENT SHED/POLE BARN		\$0	\$3,000	\$3,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$6,983	\$19,900	\$30,000	\$30,000	\$0
72400	EQUIPMENT-PARKS	\$61	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$23,210	\$0	\$3,000	\$5,000	\$2,000
73445	RENOVATION-BUILDING		\$5,100	\$6,000	\$6,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$718,519	\$271,758	\$739,826	\$746,846	\$7,020

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$50,179	\$19,879	\$51,684	\$51,684	\$0
50525	FOREMAN	\$37,856	\$14,997	\$38,992	\$38,992	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$65,285	\$25,863	\$67,243	\$67,243	\$0
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$35,006	\$13,868	\$36,056	\$36,056	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50900	SPECIAL LICENSE	\$2,460	\$946	\$3,720	\$3,720	\$0
51540	TEMPORARY	\$29,851	\$13,901	\$23,000	\$23,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$162	\$40	\$40	\$40	\$0
51616	OVERTIME PREMIUM PAY	\$81	\$20	\$20	\$20	\$0
51700	MEAL ALLOWANCE	\$102	\$44	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE		\$0	\$0	\$1,800	\$1,800
51910	SOCIAL SECURITY	\$18,674	\$7,610	\$19,373	\$19,515	\$142
51920	GROUP INSURANCE	\$51,187	\$21,992	\$49,297	\$49,297	\$0
51930	RETIREMENT	\$21,816	\$8,726	\$24,716	\$27,066	\$2,350
51940	WORKMENS COMPENSATION	\$6,765	\$3,128	\$6,696	\$7,556	\$860
51950	FEDERAL/STATE UNEMPLOYMENT	\$507	\$141	\$504	\$222	(\$282)
53020	GENERAL OFFICE SUPPLIES	\$3,174	\$334	\$2,500	\$2,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$8,164	\$1,986	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$18,727	\$1,673	\$82,940	\$82,940	\$0
53520	TIRES AND TUBES	\$1,149	\$0	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$29,038	\$4,809	\$32,500	\$32,500	\$0
53550	LUMBER	\$712	\$138	\$3,500	\$3,500	\$0
53580	PIPE	\$2,589	\$194	\$9,000	\$9,000	\$0
53590	SIGNS	\$943	\$479	\$7,500	\$7,500	\$0
53595	TOOLS	\$1,222	\$598	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,361	\$1,515	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$6,657	\$1,259	\$20,000	\$20,000	\$0
53640	JANITOR SUPPLIES	\$478	\$80	\$2,300	\$2,300	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$6	\$0	\$0	\$0
53992	SUPPLIES-MISCELLANEOUS	\$7,561	\$4,525	\$6,000	\$6,000	\$0
53995	UNIFORMS	\$2,466	\$955	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$3,655	\$11,187	\$12,000	\$12,000	\$0
62510	EQUIPMENT RENTAL	\$3,090	\$0	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,617	\$735	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,000	\$2,000	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,251	\$2,048	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$18,507	\$2,381	\$10,600	\$10,600	\$0
64640	PERMITS	\$1,676	\$114	\$2,300	\$2,300	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$8	\$1	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1,177	\$1,177	\$0
66192	TELEPHONE SERVICES	\$5,347	\$2,567	\$6,000	\$3,852	(\$2,148)
66476	TRAVEL IN COUNTY	\$80	\$0	\$300	\$300	\$0
66498	TRAVEL OUT OF COUNTY	\$4,193	\$2,997	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,340	\$1,580	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$1,284	\$409	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$38,377	\$0	\$22,768	\$22,768	\$0
72400	EQUIPMENT-PARKS	\$6,722	\$56	\$10,000	\$10,000	\$0
73400	MACHINERY AND EQUIPMENT	\$40,690	\$300	\$25,000	\$25,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$572,558	\$186,580	\$670,774	\$673,496	\$2,722

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$50,179	\$19,879	\$51,684	\$51,684	\$0
50525	FOREMAN	\$37,589	\$14,891	\$38,717	\$38,717	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$163,576	\$76,941	\$169,587	\$169,587	\$0
50715	LIGHT EQUIPMENT OPERATOR	\$122,042	\$33,507	\$130,516	\$130,516	\$0
50745	MECHANIC	\$31,678	\$12,549	\$32,628	\$32,628	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50900	SPECIAL LICENSE	\$4,432	\$1,613	\$4,500	\$4,500	\$0
51540	TEMPORARY	\$47,353	\$17,570	\$30,000	\$30,000	\$0
51545	PART-TIME EMPLOYEES	\$27,967	\$12,255	\$11,657	\$11,657	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$277	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE		\$0	\$0	\$1,800	\$1,800
51740	VACATION PAY ON TERMINATION	\$1,460	\$339	\$340	\$340	\$0
51910	SOCIAL SECURITY	\$38,157	\$15,005	\$38,037	\$38,583	\$546
51920	GROUP INSURANCE	\$123,202	\$50,950	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$46,613	\$18,287	\$48,528	\$53,512	\$4,984
51940	WORKMENS COMPENSATION	\$16,478	\$7,270	\$15,586	\$17,045	\$1,459
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,173	\$313	\$1,114	\$496	(\$618)
53020	GENERAL OFFICE SUPPLIES	\$4,318	\$1,610	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$47,350	\$17,908	\$52,000	\$52,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$241,160	\$0	\$394,660	\$346,936	(\$47,724)
53520	TIRES AND TUBES	\$17,591	\$1,361	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$139,818	\$25,374	\$100,100	\$100,100	\$0
53550	LUMBER	\$1,114	\$580	\$1,500	\$1,500	\$0
53580	PIPE	\$16,180	\$1,020	\$17,000	\$17,000	\$0
53590	SIGNS	\$6,818	\$1,951	\$5,000	\$5,000	\$0
53595	TOOLS	\$4,157	\$1,224	\$2,901	\$2,901	\$0
53610	BUILDING SUPPLIES/PARTS	\$31	\$0	\$1,500	\$1,500	\$0
53630	INSECTICIDES/PESTICIDES	\$19,629	\$2,403	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$87	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$22,114	\$7,081	\$8,000	\$8,000	\$0
60520	BUILDING REPAIRS	\$850	\$276	\$7,000	\$7,000	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$4,000	\$4,000	\$0
62510	EQUIPMENT RENTAL	\$55,189	\$731	\$20,000	\$20,000	\$0
62664	GARBAGE COLL-POC PARKS	\$3,300	\$986	\$2,500	\$2,500	\$0
62676	GARBAGE COLL-SEADRIFT	\$1,567	\$1,354	\$3,300	\$3,300	\$0
63350	LEGAL SERVICES	\$2,218	\$2,792	\$13,000	\$13,000	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$780	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$23,509	\$5,330	\$20,000	\$20,000	\$0
63635	MAINTENANCE-PARKS	\$1,394	\$298	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$2,926	\$1,289	\$1,400	\$1,400	\$0
64370	OUTSIDE MAINTENANCE	\$2,257	\$1,272	\$5,000	\$5,000	\$0
64400	OUTSIDE SERVICES	\$27,671	\$4,916	\$20,240	\$20,240	\$0
64790	POSTAGE	\$137	\$18	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$5,191	\$1,709	\$6,000	\$3,852	(\$2,148)
66476	TRAVEL IN COUNTY	\$323	\$178	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$2,606	\$1,402	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$6,437	\$2,104	\$5,500	\$5,500	\$0
66600	UTILITIES	\$19,560	\$6,541	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$1,200	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$157,324	\$71,579	\$73,203	\$73,203	\$0
73400	MACHINERY AND EQUIPMENT	\$65,140	\$21,589	\$50,000	\$50,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,646,172	\$478,742	\$1,636,869	\$1,595,168	(\$41,701)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$59,565	\$23,597	\$61,351	\$61,351	\$0
50165	CHIEF DEPUTY SHERIFF	\$48,946	\$18,825	\$50,414	\$50,414	\$0
50365	DEPUTY SHERIFF	\$352,138	\$160,560	\$500,465	\$500,465	\$0
50415	DISPATCHER	\$226,683	\$90,593	\$235,540	\$233,544	(\$1,996)
50585	INVESTIGATOR (SHERIFF)	\$153,210	\$60,605	\$197,415	\$197,415	\$0
50705	LIEUTENANT - SHERIFF	\$42,280	\$16,262	\$43,548	\$43,548	\$0
50855	PATROL SERGEANT	\$213,306	\$90,528	\$157,932	\$157,932	\$0
50895	SHERIFF	\$51,683	\$19,878	\$53,233	\$53,233	\$0
50900	SPECIAL LICENSE	\$1,292	\$508	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$960	\$2,892	\$2,908	\$2,908	\$0
51545	PART-TIME EMPLOYEES	\$24,904	\$5,423	\$16,807	\$16,807	\$0
51613	OVERTIME BASE PAY	\$34,997	\$2,624	\$17,173	\$41,500	\$24,327
51616	OVERTIME PREMIUM PAY	\$17,498	\$1,312	\$8,156	\$21,000	\$12,844
51620	ADDITIONAL PAY-REGULAR RATE	\$63,979	\$26,835	\$24,975	\$39,000	\$14,025
51630	COMP TIME PAY	\$17,281	\$1,112	\$6,487	\$6,487	\$0
51700	MEAL ALLOWANCE	\$20	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$6,026	\$0	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$96,822	\$38,387	\$105,554	\$109,595	\$4,041
51920	GROUP INSURANCE	\$276,240	\$133,055	\$324,208	\$324,208	\$0
51930	RETIREMENT	\$128,353	\$50,944	\$134,668	\$152,001	\$17,333
51940	WORKMENS COMPENSATION	\$20,505	\$9,461	\$23,014	\$24,840	\$1,826
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,165	\$859	\$3,316	\$1,517	(\$1,799)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$13,499	\$5,182	\$15,000	\$15,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$424	\$0	\$2,000	\$2,000	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$16,430	\$5,463	\$15,000	\$15,000	\$0
53520	TIRES AND TUBES	\$7,360	\$1,250	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$125,471	\$17,392	\$110,000	\$90,000	(\$20,000)
53915	FILM SUPPLIES	\$0	\$0	\$654	\$654	\$0
53992	SUPPLIES-MISCELLANEOUS	\$3,915	\$1,727	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$5,705	\$2,068	\$5,000	\$5,000	\$0
54020	DUES	\$295	\$50	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$40,150	\$9,951	\$20,000	\$20,000	\$0
60490	BUILDING RENTAL	\$1,590	\$1,140	\$4,800	\$4,800	\$0
60580	BUY MONEY	\$0	\$6,000	\$12,000	\$12,000	\$0
61310	COPIER RENTALS	\$4,885	\$1,135	\$5,000	\$5,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$1,081	\$364	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$2,222	\$0	\$3,500	\$3,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$2,219	\$693	\$2,848	\$2,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$2,000	\$2,000	\$0
63740	MEAL ALLOWANCE	\$1,842	\$1,095	\$1,485	\$1,485	\$0
63920	MISCELLANEOUS	\$6,498	\$1,947	\$4,596	\$4,596	\$0
64670	PHYSICALS	\$65	\$195	\$1,275	\$1,275	\$0
64790	POSTAGE	\$4,343	\$833	\$5,000	\$5,000	\$0
65180	RADIO MAINTENANCE	\$465	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$203	\$0	\$203	\$203	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$5,000	\$1	(\$4,999)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$0	\$12,310	\$12,310
66192	TELEPHONE SERVICES	\$13,756	\$3,445	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,628	\$1,785	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,870	\$2,094	\$15,000	\$15,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$395	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$433	\$0	\$1,085	\$1,085	\$0
66600	UTILITIES	\$0	\$0	\$1,721	\$0	(\$1,721)
66745	VIDEO CAMERA LEASE	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$6,879	\$7,098	\$20,111	\$20,111	\$0
72660	EQUIPMENT-SOFTWARE	\$52,592	\$0	\$2,700	\$2,700	\$0
74055	VEHICLES	\$121,675	\$42,189	\$69,808	\$1	(\$69,807)
TOTAL SHERIFF		\$2,281,744	\$867,354	\$2,339,250	\$2,325,634	(\$13,616)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL SOIL AND WATER CONSERVATION		\$7,750	\$7,750	\$7,750	\$7,750	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$212,905	\$116,422	\$232,844	\$232,844	\$0
66130	TAX COLLECTION SERVICES	\$80,221	\$38,687	\$77,373	\$77,373	\$0
TOTAL TAX APPRAISAL DISTRICT		\$293,126	\$155,109	\$310,217	\$310,217	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97394	TRANS.FROM DA GUN VIOLENCE PROSEC.PROG.	(\$17,302)	\$0	\$0	\$0	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY		\$0	\$0	(\$139,000)	(\$139,000)
97730	TRANS.FROM CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		\$0	\$0	(\$308,079)	(\$308,079)
98010	TRANSFERS TO AIRPORT FUND	\$108,000	\$24,000	\$38,000	\$6,000	(\$32,000)
98027	TRANS.TO DEBT SERVICE MEM.MEDICAL PLAZA	\$1,203,394	\$0	\$0	\$0	\$0
98038	TRANS.TO CAP.PROJ.-DIST.CLERK'S RECORDS	\$56,850	\$58,050	\$58,050	\$58,050	\$0
98040	TRANSFER TO CAPITAL PROJECT-AIRPORT	\$60,000	\$244,000	\$258,945	\$0	(\$258,945)
98059	TRANS.TO CAP.PROJ.-NEW EMS BUILDING	\$1,250,219	\$0	\$0	\$0	\$0
98066	TRANS.TO CAP.PROJ-OLV/PA FIRE DEPT BLDG		\$50,000	\$50,000	\$0	(\$50,000)
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$1,012,868	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
98069	TRANS.TO CAP.PROJ.-ANNEX II	\$349,781	\$0	\$0	\$0	\$0
98071	TRANS.TO CAP.PROJ-PT O'CONNOR FIRE TRUCK		\$50,000	\$50,000	\$0	(\$50,000)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	(\$1,300,000)	\$500,000	\$500,000	\$0	(\$500,000)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$5,300	\$3,000	\$3,000	\$3,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$1,807,326	\$440,157	\$1,549,320	\$1,575,000	\$25,680
TOTAL TRANSFERS		\$3,936,436	\$1,769,207	\$2,907,315	\$594,971	(\$2,312,344)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: *790* DEPARTMENT NAME: *VETERANS SERVICES*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$5,039	\$2,262	\$8,000	\$8,000	\$0
51545	PART-TIME EMPLOYEES	\$2,382	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$500	\$173	\$612	\$612	\$0
51920	GROUP INSURANCE	\$4,380	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$724	\$221	\$781	\$849	\$68
51940	WORKMENS COMPENSATION	\$11	\$4	\$12	\$14	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$19	\$4	\$20	\$9	(\$11)
53020	GENERAL OFFICE SUPPLIES	\$1,525	\$0	\$150	\$150	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$29	\$700	\$700	\$0
TOTAL VETERANS SERVICES		\$14,580	\$2,692	\$10,425	\$10,484	\$59

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50905	SUPERVISOR OF WASTE MANAGEMENT	\$38,349	\$15,192	\$39,499	\$39,499	\$0
51540	TEMPORARY	\$78	\$78	\$3,000	\$3,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,137	\$2,034	\$5,737	\$5,737	\$0
51920	GROUP INSURANCE	\$11,600	\$5,167	\$22,482	\$22,482	\$0
51930	RETIREMENT	\$6,822	\$2,700	\$7,320	\$7,957	\$637
51940	WORKMENS COMPENSATION	\$2,769	\$1,234	\$2,971	\$3,343	\$372
51950	FEDERAL/STATE UNEMPLOYMENT	\$175	\$47	\$187	\$82	(\$105)
53020	GENERAL OFFICE SUPPLIES	\$1,234	\$365	\$2,000	\$2,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$2,823	\$389	\$3,000	\$3,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$4,375	\$747	\$4,000	\$4,500	\$500
53595	TOOLS	\$37	\$35	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$84	\$4	\$700	\$700	\$0
53640	JANITOR SUPPLIES	\$987	\$167	\$1,000	\$1,000	\$0
60012	ADVERTISING	\$273	\$251	\$450	\$450	\$0
60332	AUTO ALLOWANCES	\$791	\$281	\$800	\$800	\$0
60520	BUILDING REPAIRS	\$500	\$97	\$800	\$800	\$0
63200	LANDFILL CLOSURE	\$0	\$0	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$6,886	\$77	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$207	\$102	\$600	\$600	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$25	\$25	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$25	\$25	\$0
64670	PHYSICALS	\$0	\$0	\$25	\$25	\$0
66192	TELEPHONE SERVICES	\$1,402	\$475	\$1,600	\$1,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$100	\$0	\$500	\$1,500	\$1,000
66590	UNIFORMS	\$1,317	\$344	\$2,000	\$2,000	\$0
66600	UTILITIES	\$1,990	\$532	\$1,800	\$2,000	\$200
66830	WASTE DISPOSAL FEES	\$26,473	\$8,882	\$46,000	\$46,000	\$0
70750	CAPITAL OUTLAY	\$1,774	\$145	\$1,155	\$1	(\$1,154)
72521	EQUIPMENT-RECYCLING TRAILER	\$0	\$0	\$34,899	\$0	(\$34,899)
TOTAL WASTE MANAGEMENT		\$147,733	\$51,845	\$226,573	\$193,124	(\$33,449)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$5,095,609)	(\$10,197,972)	(\$14,571,369)	(\$13,959,306)	\$612,063

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2610* FUND NAME: *AIRPORT FUND*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$95,468)	(\$24,000)	\$71,468
43075	STATE GRANT	\$0	(\$50,000)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,156)	(\$604)	(\$1)	(\$100)	(\$99)
47080	LEASE-AIRPORT	(\$2,750)	(\$4,000)	(\$1)	(\$12,000)	(\$11,999)
49010	REBATES-PREVIOUS EXPENSES	(\$1,002)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$6,908)	(\$54,604)	(\$95,471)	(\$36,101)	\$59,370

2010 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,600	\$1,600	\$0
53905	OTHER SUPPLIES	\$497	\$790	\$1,708	\$1,708	\$0
60520	BUILDING REPAIRS	\$1,469	\$0	\$2,100	\$2,100	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$1,000	\$1,000	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,405	\$2,205	\$2,700	\$2,700	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,970	\$0	\$1,800	\$2,000	\$200
64320	OTHER SERVICES	\$1,184	\$5,522	\$14,200	\$14,200	\$0
65180	RADIO MAINTENANCE	\$5,586	\$953	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$1,007	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$1,698	\$558	\$1,500	\$1,500	\$0
66600	UTILITIES	\$11,664	\$1,595	\$1,777	\$2,000	\$223
70750	CAPITAL OUTLAY	\$1,195	\$14,000	\$14,000	\$0	(\$14,000)
73805	ROOF-AIRPORT	\$3,996	\$90,571	\$90,571	\$0	(\$90,571)
91010	TRANSFERS FROM GENERAL FUND	(\$108,000)	(\$24,000)	(\$52,945)	(\$6,000)	\$46,945
TOTAL NO DEPARTMENT		(\$75,329)	\$92,194	\$84,311	\$27,108	(\$57,203)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				(\$82,236)	\$37,590	(\$11,160)	(\$8,993)	\$2,167

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,245)	(\$230)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$760)	(\$295)	(\$500)	(\$500)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$26)	(\$5)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,031)	(\$530)	(\$1,510)	(\$1,510)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$2,031	\$0	\$1,510	\$1,510	\$0
TOTAL NO DEPARTMENT		\$2,031	\$0	\$1,510	\$1,510	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				\$0	(\$530)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2640** FUND NAME: **C.A.W.S. ANIMAL CONTROL FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$159)	(\$159)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5)	(\$1)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$5)	(\$1)	(\$159)	(\$159)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2640</i>	FUND NAME:	<i>C.A.W.S. ANIMAL CONTROL FUND</i>					
Sum				(\$5)	(\$1)	(\$159)	(\$159)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2650* FUND NAME: *CHAMBER TOURISM CENTER*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$256)	(\$256)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$9)	(\$1)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$9)	(\$1)	(\$256)	(\$256)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2650</i>	FUND NAME:	<i>CHAMBER TOURISM CENTER</i>					
Sum				(\$9)	(\$1)	(\$256)	(\$256)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
43188	FEDERAL REVENUE SHARING	\$0	(\$27,891)	\$0	(\$28,000)	(\$28,000)
46010	INT INC-GENERAL GOVERNMENT	\$0	(\$36)	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	(\$27,927)	\$0	(\$28,000)	(\$28,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2660</i>	FUND NAME:	<i>COASTAL PROTECTION FUND</i>					
Sum				\$0	(\$27,927)	\$0	(\$28,000)	(\$28,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2665** FUND NAME: **COUNTY EDUCATION FUND-HAVA**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
43168	FEDERAL GRANT-HAVA	\$0	\$0	(\$5,442)	(\$5,442)	\$0
TOTAL *REVENUE*		\$0	\$0	(\$5,442)	(\$5,442)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2665** FUND NAME: *COUNTY EDUCATION FUND-HAVA*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
66314	TRAINING TRAVEL	\$0	\$0	\$4,542	\$4,542	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$900	\$900	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$5,442	\$5,442	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2665</i>	FUND NAME:	<i>COUNTY EDUCATION FUND-HAVA</i>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,057)	(\$500)	\$1,557
46010	INT INC-GENERAL GOVERNMENT	(\$47)	(\$5)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$1,248)	(\$266)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,295)	(\$271)	(\$2,059)	(\$502)	\$1,557

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$2,057	\$2,057	\$500	(\$1,557)
TOTAL NO DEPARTMENT		\$0	\$2,057	\$2,057	\$500	(\$1,557)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				(\$1,295)	\$1,785	(\$2)	(\$2)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$142,855)	(\$150,000)	(\$7,145)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$7,962)	(\$1,630)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,386)	(\$413)	(\$200)	(\$200)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,381)	(\$870)	(\$600)	(\$600)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$5,570)	(\$891)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,736)	(\$596)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,568)	(\$458)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,238)	(\$173)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5,196)	(\$746)	(\$1,500)	(\$1,000)	\$500
TOTAL *REVENUE*		(\$28,038)	(\$5,776)	(\$151,455)	(\$158,100)	(\$6,645)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$20,359	\$0	\$137,000	\$137,000	\$0
TOTAL NO DEPARTMENT		\$20,359	\$0	\$140,000	\$140,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$7,679)	(\$5,776)	(\$11,455)	(\$18,100)	(\$6,645)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,738)	(\$16,738)	\$0
45060	FORFEITURES-OTHER	\$0	\$0	(\$3,758)	(\$3,758)	\$0
46010	INT INC-GENERAL GOVERNMENT		(\$8)	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	(\$8)	(\$20,496)	(\$20,496)	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$19,496	\$19,496	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$20,496	\$20,496	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>						
Sum				\$0	(\$8)	\$0	\$0		\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,301)	(\$2,700)	(\$399)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$615)	(\$270)	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$67)	(\$12)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$682)	(\$282)	(\$2,301)	(\$2,700)	(\$399)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$682)	(\$282)	(\$2,301)	(\$2,700)	(\$399)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,212)	(\$8,300)	(\$88)
46010	INT INC-GENERAL GOVERNMENT	(\$284)	(\$41)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$284)	(\$41)	(\$8,222)	(\$8,310)	(\$88)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$284)	(\$41)	(\$8,222)	(\$8,310)	(\$88)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2717* FUND NAME: *HIGHWAY FUND*
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: **REVENUE**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$281,787)	(\$284,000)	(\$2,213)
46070	INT INC-ROAD & TRANSPORTATION	(\$9,730)	(\$1,409)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$9,730)	(\$1,409)	(\$283,787)	(\$286,000)	(\$2,213)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2717* FUND NAME: *HIGHWAY FUND*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
70200	ACQUISITION-RIGHT OF WAY	\$0	\$0	\$279,000	\$200,000	(\$79,000)
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		\$0	\$0	\$79,000	\$79,000
TOTAL NO DEPARTMENT		\$0	\$0	\$279,000	\$279,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2717</i>	FUND NAME:	<i>HIGHWAY FUND</i>					
Sum				(\$9,730)	(\$1,409)	(\$4,787)	(\$7,000)	(\$2,213)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$34,846)	\$0	\$34,846
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,431)	(\$874)	(\$876)	(\$1)	\$875
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$5,693)	(\$926)	(\$927)	(\$1)	\$926
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,742)	(\$597)	(\$598)	(\$1)	\$597
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,674)	(\$467)	(\$468)	(\$1)	\$467
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,296)	(\$183)	(\$184)	(\$1)	\$183
46020	INT INC-JUSTICE SYSTEM	(\$905)	(\$182)	(\$133)	(\$1)	\$132
TOTAL *REVENUE*		(\$14,740)	(\$3,229)	(\$38,032)	(\$6)	\$38,026

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$0	\$1,020	\$5,341	\$1	(\$5,340)
70752	CAPITAL OUTLAY-JP PCT #2	\$0	\$0	\$17,683	\$1	(\$17,682)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$8,427	\$1	(\$8,426)
70754	CAPITAL OUTLAY-JP PCT #4	\$187	\$0	\$3,978	\$1	(\$3,977)
70755	CAPITAL OUTLAY-JP PCT #5	\$479	\$1,049	\$2,602	\$1	(\$2,601)
TOTAL NO DEPARTMENT		\$666	\$2,068	\$38,032	\$6	(\$38,026)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$14,074)	(\$1,161)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,710)	(\$6,800)	(\$1,090)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$561)	(\$209)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,265)	(\$196)	(\$300)	(\$300)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$648)	(\$136)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$372)	(\$111)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$320)	(\$46)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$185)	(\$31)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$3,352)	(\$728)	(\$6,410)	(\$7,500)	(\$1,090)

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$1,812	\$0	\$2,400	\$2,400	\$0
TOTAL NO DEPARTMENT		\$1,812	\$0	\$2,400	\$2,400	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2720</i>	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
Sum				(\$1,540)	(\$728)	(\$4,010)	(\$5,100)	(\$1,090)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,312)	\$0	\$4,312
41320	TAXES-GASOLINE	(\$4,243)	\$0	(\$3,800)	(\$4,000)	(\$200)
46070	INT INC-ROAD & TRANSPORTATION	(\$177)	(\$22)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,420)	(\$22)	(\$8,122)	(\$4,010)	\$4,112

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$5,158	\$0	\$3,800	\$4,000	\$200
TOTAL NO DEPARTMENT		\$5,158	\$0	\$3,800	\$4,000	\$200

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$738	(\$22)	(\$4,322)	(\$10)	\$4,312

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,312)	\$0	\$4,312
41320	TAXES-GASOLINE	(\$4,243)	\$0	(\$3,800)	(\$4,000)	(\$200)
46070	INT INC-ROAD & TRANSPORTATION	(\$177)	(\$22)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,420)	(\$22)	(\$8,122)	(\$4,010)	\$4,112

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$5,158	\$0	\$3,800	\$4,000	\$200
TOTAL NO DEPARTMENT		\$5,158	\$0	\$3,800	\$4,000	\$200

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$738	(\$22)	(\$4,322)	(\$10)	\$4,312

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,312)	\$0	\$4,312
41320	TAXES-GASOLINE	(\$4,243)	\$0	(\$3,800)	(\$4,000)	(\$200)
46070	INT INC-ROAD & TRANSPORTATION	(\$177)	(\$22)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,420)	(\$22)	(\$8,122)	(\$4,010)	\$4,112

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$5,158	\$0	\$3,800	\$4,000	\$200
TOTAL NO DEPARTMENT		\$5,158	\$0	\$3,800	\$4,000	\$200

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$738	(\$22)	(\$4,322)	(\$10)	\$4,312

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,312)	\$0	\$4,312
41320	TAXES-GASOLINE	(\$4,243)	\$0	(\$3,800)	(\$4,000)	(\$200)
46070	INT INC-ROAD & TRANSPORTATION	(\$177)	(\$22)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,420)	(\$22)	(\$8,122)	(\$4,010)	\$4,112

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$5,158	\$0	\$3,800	\$4,000	\$200
TOTAL NO DEPARTMENT		\$5,158	\$0	\$3,800	\$4,000	\$200

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$738	(\$22)	(\$4,322)	(\$10)	\$4,312

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,264)	(\$51,000)	(\$1,736)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$4,710)	(\$1,109)	(\$5,000)	(\$5,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,632)	(\$249)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$6,342)	(\$1,358)	(\$54,464)	(\$56,200)	(\$1,736)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$6,342)	(\$1,358)	(\$54,464)	(\$56,200)	(\$1,736)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$137,177)	(\$145,000)	(\$7,823)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$8,905)	(\$1,610)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$5,380)	(\$1,856)	(\$1,700)	(\$1,700)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$4,416)	(\$694)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$18,701)	(\$4,160)	(\$143,877)	(\$151,700)	(\$7,823)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$0	\$0	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$26,400	\$26,400	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2731</i>	FUND NAME:	<i>LAW LIBRARY FUND</i>					
Sum				(\$18,701)	(\$4,160)	(\$117,477)	(\$125,300)	(\$7,823)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,745)	(\$27,000)	(\$7,255)
46010	INT INC-GENERAL GOVERNMENT	(\$933)	(\$111)	(\$100)	(\$100)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$8,275)	(\$12,955)	(\$8,000)	(\$8,000)	\$0
TOTAL *REVENUE*		(\$9,208)	(\$13,066)	(\$27,845)	(\$35,100)	(\$7,255)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER		\$0	\$0	\$1,012	\$1,012
51910	SOCIAL SECURITY		\$0	\$0	\$78	\$78
51920	GROUP INSURANCE		\$0	\$0	\$1	\$1
51930	RETIREMENT		\$0	\$0	\$107	\$107
51940	WORKMENS COMPENSATION		\$0	\$0	\$2	\$2
51950	FEDERAL/STATE UNEMPLOYMENT		\$0	\$0	\$1	\$1
60030	ADMINISTRATION		\$0	\$0	\$0	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$5,685	\$1,950	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,286	\$152	\$1,000	\$1,000	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$2,674	\$714	\$3,500	\$3,500	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$10,221	\$3,243	\$15,000	\$15,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$5,300)	(\$3,000)	(\$3,000)	(\$3,000)	\$0
TOTAL NO DEPARTMENT		\$14,566	\$3,059	\$24,250	\$25,451	\$1,201

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				\$5,358	(\$10,008)	(\$3,595)	(\$9,649)	(\$6,054)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,133)	(\$3,700)	(\$567)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,046)	(\$389)	(\$100)	(\$400)	(\$300)
46010	INT INC-GENERAL GOVERNMENT	(\$83)	(\$16)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,129)	(\$405)	(\$3,243)	(\$4,110)	(\$867)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$1,129)	(\$405)	(\$3,243)	(\$4,110)	(\$867)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$91,535)	(\$85,000)	\$6,535
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$49,336)	(\$10,864)	(\$20,000)	(\$20,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,111)	(\$419)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$51,447)	(\$11,283)	(\$112,035)	(\$105,500)	\$6,535

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$1,512	\$7,000	\$7,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$0	\$116	\$536	\$536	\$0
51930	RETIREMENT	\$0	\$0	\$683	\$743	\$60
51940	WORKMENS COMPENSATION	\$0	\$3	\$11	\$12	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$3	\$18	\$8	(\$10)
98036	TRANS.TO CAP.PROJ.-CO.CLERK'S RECORDS	\$17,790	\$19,290	\$19,290	\$19,290	\$0
TOTAL NO DEPARTMENT		\$17,790	\$20,923	\$27,539	\$27,590	\$51

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				(\$33,657)	\$9,640	(\$84,496)	(\$77,910)	\$6,586

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$34,576)	(\$40,000)	(\$5,424)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,185)	(\$1,413)	(\$2,000)	(\$2,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,312)	(\$637)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$998)	(\$178)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$10,495)	(\$2,228)	(\$37,086)	(\$42,510)	(\$5,424)

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	\$1,500	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$6,500	\$6,500	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				(\$10,495)	(\$2,228)	(\$30,586)	(\$36,010)	(\$5,424)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,136,320)	(\$1,100,000)	\$36,320
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$169,603)	(\$80,383)	(\$75,000)	(\$75,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$448,135)	(\$319,358)	(\$370,000)	(\$370,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$10,121)	(\$4,110)	(\$5,000)	(\$5,000)	\$0
44040	FEES-TAX COLLECTOR	(\$1,606)	\$0	\$0	\$0	\$0
45040	FINES-COUNTY COURT	(\$54,744)	(\$14,652)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$16,179)	\$0	(\$1,000)	(\$1,000)	\$0
45055	FINES-DISTRICT COURT	(\$88,040)	(\$10,927)	(\$45,000)	(\$45,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$28,778)	(\$4,263)	(\$1,000)	(\$1,000)	\$0
TOTAL *REVENUE*		(\$817,206)	(\$433,694)	(\$1,653,320)	(\$1,617,000)	\$36,320

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
66130	TAX COLLECTION SERVICES	\$0	\$0	\$1	\$1	\$0
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,001	\$600,001	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				(\$217,206)	\$166,306	(\$1,053,319)	(\$1,016,999)	\$36,320

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2743* FUND NAME: *ROAD AND BRIDGE FUND PRECINCT #3*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,068)	(\$13,068)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$451)	(\$65)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$451)	(\$65)	(\$13,069)	(\$13,069)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2743* FUND NAME: *ROAD AND BRIDGE FUND PRECINCT #3*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$13,068	\$13,068	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$13,068	\$13,068	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2743	FUND NAME:	ROAD AND BRIDGE FUND PRECINCT #3					
Sum				(\$451)	(\$65)	(\$1)	(\$1)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2754 FUND NAME: ROAD MAINTENANCE FUND PRECINCT #4
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$621)	(\$621)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$21)	(\$3)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$21)	(\$3)	(\$622)	(\$622)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2754 FUND NAME: ROAD MAINTENANCE FUND PRECINCT #4
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$621	\$621	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$621	\$621	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2754	FUND NAME:	ROAD MAINTENANCE FUND PRECINCT #4					
Sum				(\$21)	(\$3)	(\$1)	(\$1)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,581)	(\$10,581)	\$0
45060	FORFEITURES-OTHER	(\$5,290)	\$0	(\$1,682)	(\$1,682)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	(\$1)	\$0	\$0	\$0
46030	INT INC-PUBLIC SAFETY	(\$42)	(\$6)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$5,332)	(\$7)	(\$12,263)	(\$12,263)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$6,259	\$6,259	\$0
60360	AUTOMOTIVE REPAIRS		\$0	\$1	\$1	\$0
60580	BUY MONEY	\$0	\$0	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$3,171	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$5,290	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,290	\$3,171	\$12,263	\$12,263	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				(\$42)	\$3,164	\$0	\$0	\$0

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$62,831)	(\$60,000)	\$2,831
46010	INT INC-GENERAL GOVERNMENT	(\$2,512)	(\$314)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$2,512)	(\$314)	(\$62,832)	(\$60,001)	\$2,831

2010 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	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62635	MAINTENANCE	\$5,448	\$0	\$30,815	\$30,815	\$0
62871	INSURANCE	\$0	\$0	\$28,809	\$28,809	\$0
TOTAL NO DEPARTMENT		\$5,448	\$0	\$59,624	\$59,624	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$2,937	(\$314)	(\$3,208)	(\$377)	\$2,831

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2880** FUND NAME: **TEAM COMPATIBILITY FUND-HAVA**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,000)	(\$8,000)	\$0
43168	FEDERAL GRANT-HAVA	(\$1,851)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,851)	\$0	(\$8,000)	(\$8,000)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2880** FUND NAME: **TEAM COMPATIBILITY FUND-HAVA**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53110	COMPUTER SUPPLIES	\$0	\$0	\$1,500	\$1,500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1,250	\$1,250	\$0
72405	EQUIPMENT-PRINTER	\$1,851	\$0	\$2,500	\$2,500	\$0
72542	EQUIPMENT-SCANNER	\$0	\$0	\$1,500	\$1,500	\$0
TOTAL NO DEPARTMENT		\$1,851	\$0	\$6,750	\$6,750	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2880</i>	FUND NAME:	<i>TEAM COMPATIBILITY FUND-HAVA</i>						
Sum				\$0	\$0	(\$1,250)	(\$1,250)		\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4125** FUND NAME: **DEBT SERVICE FUND JAIL 2003**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$147,281)	(\$10,000)	\$137,281
41110	TAXES-CURRENT	(\$682,808)	(\$557,928)	(\$611,800)	(\$629,214)	(\$17,414)
41115	PENALTY AND INTEREST-CURRENT	(\$1,834)	(\$681)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$40,673)	(\$2,786)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,162)	(\$981)	\$0	\$0	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$30)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$764)	(\$7)	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$9,772)	(\$551)	(\$5,000)	(\$1,000)	\$4,000
TOTAL *REVENUE*		(\$738,043)	(\$562,934)	(\$764,081)	(\$640,214)	\$123,867

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4125** FUND NAME: **DEBT SERVICE FUND JAIL 2003**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62900	INTEREST	\$313,264	\$150,157	\$300,314	\$287,714	(\$12,600)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	\$1,500	\$0
64870	PRINCIPAL-BONDS	\$370,000	\$0	\$360,000	\$350,000	(\$10,000)
TOTAL NO DEPARTMENT		\$683,587	\$150,157	\$661,814	\$639,214	(\$22,600)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4125	FUND NAME:	DEBT SERVICE FUND JAIL 2003					
Sum				(\$54,456)	(\$412,777)	(\$102,267)	(\$1,000)	\$101,267

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4135** FUND NAME: **DEBT SERVICE FUND REFINANCING 2003**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$132,951)	(\$40,000)	\$92,951
41110	TAXES-CURRENT	(\$492,633)	(\$413,149)	(\$452,375)	(\$467,750)	(\$15,375)
41115	PENALTY AND INTEREST-CURRENT	(\$1,549)	(\$504)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$29,735)	(\$2,011)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,719)	(\$708)	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$552)	(\$5)	\$0	\$0	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	(\$75)	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$8,026)	(\$483)	(\$4,000)	(\$1,000)	\$3,000
TOTAL *REVENUE*		(\$534,287)	(\$416,860)	(\$589,326)	(\$508,750)	\$80,576

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4135** FUND NAME: **DEBT SERVICE FUND REFINANCING 2003**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62900	INTEREST	\$63,775	\$25,438	\$50,875	\$36,250	(\$14,625)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	\$1,500	\$0
64870	PRINCIPAL-BONDS	\$430,000	\$0	\$450,000	\$470,000	\$20,000
97437	TRANS.FROM DEBT SERVICE MM PLAZA 1998	\$0	(\$23,309)	(\$23,310)	\$0	\$23,310
TOTAL NO DEPARTMENT		\$494,098	\$2,128	\$479,065	\$507,750	\$28,685

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4135</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2003</i>					
Sum				(\$40,189)	(\$414,732)	(\$110,261)	(\$1,000)	\$109,261

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4160** FUND NAME: **DEBT SERVICE FUND COURTHOUSE RENOV. 2004**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$57,919)	(\$10,000)	\$47,919
41110	TAXES-CURRENT	(\$349,163)	(\$307,214)	(\$337,534)	(\$314,520)	\$23,014
41115	PENALTY AND INTEREST-CURRENT	(\$2,440)	(\$1,390)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$20,298)	(\$375)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,372)	(\$502)	\$0	\$0	\$0
41150	TAX ATTORNEY COMMISSIONS		(\$35)	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$391)	(\$4)	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,751)	(\$275)	(\$1,000)	(\$500)	\$500
TOTAL *REVENUE*		(\$375,415)	(\$309,793)	(\$396,453)	(\$325,020)	\$71,433

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4160** FUND NAME: **DEBT SERVICE FUND COURTHOUSE RENOV. 2004**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62900	INTEREST	\$239,320	\$118,010	\$236,020	\$233,020	(\$3,000)
64580	PAYING AGENT FEES	\$300	\$0	\$1,500	\$1,500	\$0
64870	PRINCIPAL-BONDS	\$110,000	\$0	\$100,000	\$90,000	(\$10,000)
TOTAL NO DEPARTMENT		\$349,620	\$118,010	\$337,520	\$324,520	(\$13,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4160</i>	FUND NAME:	<i>DEBT SERVICE FUND COURTHOUSE RENOV. 2004</i>					
Sum				(\$25,795)	(\$191,783)	(\$58,933)	(\$500)	\$58,433

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5134** FUND NAME: **CAPITAL PROJECT NEW EMS BUILDING**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60210	ARCHITECT-NEW CONSTRUCTION	\$61,685	\$6,966	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
64320	OTHER SERVICES	\$3,495	\$0	\$0	\$0	\$0
70050	ACQUISITION-LAND	\$50,219	\$0	\$0	\$0	\$0
71040	CONSTRUCTION-EMS BUILDING	\$0	\$0	(\$130,475)	\$0	\$130,475
91010	TRANSFERS FROM GENERAL FUND	(\$1,250,219)	\$0	\$0	\$0	\$0
98069	TRANS.TO CAP.PROJ.-COURTHOUSE ANNEX II	\$0	\$130,472	\$130,475	\$0	(\$130,475)
TOTAL NO DEPARTMENT		(\$1,134,820)	\$137,438	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5134</i>	FUND NAME:	<i>CAPITAL PROJECT NEW EMS BUILDING</i>					
Sum				(\$1,134,820)	\$137,438	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5137** FUND NAME: **CAP.PROJ.-OLIV/PT ALTO FIRE DEPT NEW BLDG**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
49059	ROBINSON FOUNDATION GRANT	(\$100,000)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$100,000)	\$0	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5137** FUND NAME: **CAP.PROJ.-OLIV/PT ALTO FIRE DEPT NEW BLDG**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$0	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
70650	BUILDING	\$0	\$0	\$50,000	\$0	(\$50,000)
91010	TRANSFERS FROM GENERAL FUND		(\$50,000)	(\$50,000)	\$0	\$50,000
TOTAL NO DEPARTMENT		\$0	(\$50,000)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5137</i>	FUND NAME:	<i>CAP.PROJ.-OLIV/PT ALTO FIRE DEPT NEW BLDG</i>					
Sum				(\$100,000)	(\$50,000)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5150* FUND NAME: *CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	\$0	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
53511	ROAD & BRIDGE SUPPLIES-PCT1	\$150,000	\$42,884	\$150,000	\$0	(\$150,000)
53512	ROAD & BRIDGE SUPPLIES-PCT2	\$150,000	\$0	\$150,000	\$0	(\$150,000)
53513	ROAD & BRIDGE SUPPLIES-PCT3	\$35,022	\$0	\$150,000	(\$114,978)	(\$264,978)
53514	ROAD & BRIDGE SUPPLIES-PCT4	\$356,899	\$91,792	\$550,000	(\$193,101)	(\$743,101)
70600	BRIDGE-JUREK RD AA0198-001/Foester Rd	\$1,600	\$0	\$0	\$0	\$0
70610	BRIDGE-JUREK RD AA0198-002/Royal Rd	\$0	\$0	\$0	\$0	\$0
70615	BRIDGE-AGUA DULCE	\$0	\$0	\$0	\$79,000	\$79,000
91010	TRANSFERS FROM GENERAL FUND	(\$1,012,868)	(\$1,000,000)	(\$1,000,000)	\$0	\$1,000,000
97541	TRANSFER FROM HIGHWAY FUND	\$0	\$0	\$0	(\$79,000)	(\$79,000)
98050	TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$308,079	\$308,079
TOTAL NO DEPARTMENT		(\$319,347)	(\$865,324)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5150</i>	FUND NAME:	<i>CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE</i>					
Sum				(\$319,347)	(\$865,324)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5155* FUND NAME: *CAPITAL PROJECT SWAN POINT PARK*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$424	\$0	\$0	\$0
73260	IMPROVEMENTS-BOAT RAMP/SWAN POINT	\$7,200	\$0	\$0	\$0	\$0
73440	PAVING	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$7,200	\$424	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5155</i>	FUND NAME:	<i>CAPITAL PROJECT SWAN POINT PARK</i>					
Sum				\$7,200	\$424	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5171* FUND NAME: *CAPITAL PROJECT AIRPORT IMPROVEMENTS II*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
72055	EQUIPMENT-FUEL SYSTEM	\$115,687	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$115,687	\$0	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5171	FUND NAME:	CAPITAL PROJECT AIRPORT IMPROVEMENTS II					
Sum				\$115,687	\$0	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5172** FUND NAME: **CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$10,991	\$244,000	(\$139,000)	(\$383,000)
91010	TRANSFERS FROM GENERAL FUND	(\$60,000)	(\$244,000)	(\$244,000)	\$0	\$244,000
98050	TRANSFER TO GENERAL FUND		\$0	\$0	\$139,000	\$139,000
TOTAL NO DEPARTMENT		(\$60,000)	(\$233,009)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	<i>CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS</i>				
Sum			(\$60,000)	(\$233,009)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5190* FUND NAME: *CAP.PROJ. EMERGENCY COMMUNICATION SYSTEM*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
71250	EMERGENCY COMMUNICATION SYSTEM UPDATE	\$8,489	\$239	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$8,489	\$239	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5190</i>	FUND NAME:	<i>CAP.PROJ. EMERGENCY COMMUNICATION SYSTEM</i>					
Sum				\$8,489	\$239	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5242** FUND NAME: **CAP.PROJ.-PORT O'CONNOR FIRE TRUCK**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
72015	FIRE TRUCK-PORT O'CONNOR		\$0	\$50,000	\$0	(\$50,000)
91010	TRANSFERS FROM GENERAL FUND		(\$50,000)	(\$50,000)	\$0	\$50,000
TOTAL NO DEPARTMENT			(\$50,000)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5242	FUND NAME:	CAP.PROJ.-PORT O'CONNOR FIRE TRUCK				
Sum				(\$50,000)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5252** FUND NAME: **CAPITAL PROJECT-COUNTY CLERK'S RECORDS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,790	\$19,290	\$19,290	\$19,290	\$0
97390	TRANS.FROM CO.CLERK'S RECORDS MGMT FUND	(\$17,790)	(\$17,790)	(\$19,290)	(\$19,290)	\$0
TOTAL NO DEPARTMENT		\$0	\$1,500	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5252	FUND NAME:	<i>CAPITAL PROJECT-COUNTY CLERK'S RECORDS</i>				
Sum			\$0	\$1,500	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5254** FUND NAME: **CAPITAL PROJECT-DISTRICT CLERK'S RECORDS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
62010	DOCUMENT SCANNING	\$45,100	\$0	\$0	\$0	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$11,750	\$12,950	\$12,950	\$12,950	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$56,850)	(\$56,850)	(\$58,050)	(\$58,050)	\$0
TOTAL NO DEPARTMENT		\$0	(\$43,900)	(\$45,100)	(\$45,100)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5254	FUND NAME:	<i>CAPITAL PROJECT-DISTRICT CLERK'S RECORDS</i>				
Sum			\$0	(\$43,900)	(\$45,100)	(\$45,100)	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
70650	BUILDING	(\$115,404)	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500,000	\$0	(\$500,000)
91010	TRANSFERS FROM GENERAL FUND	\$1,300,000	(\$500,000)	(\$500,000)	\$0	\$500,000
TOTAL NO DEPARTMENT		\$1,184,596	(\$500,000)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5260</i>	FUND NAME:	<i>CAPITAL IMPROVEMENT PROJECTS</i>					
Sum				\$1,184,596	(\$500,000)	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5270** FUND NAME: **CAPITAL PROJECT-ANNEX II**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
60240	ARCHITECT-RENOVATION	\$16,651	\$2,011	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
64320	OTHER SERVICES	\$17,649	\$0	\$0	\$0	\$0
70650	BUILDING	\$115,404	\$0	\$0	\$0	\$0
73660	RENOVATION-RHODES BUILDING	\$0	\$0	\$130,475	\$0	(\$130,475)
91010	TRANSFERS FROM GENERAL FUND	(\$349,781)	\$0	\$0	\$0	\$0
97563	TRANS. FROM CAP.PROJ.-NEW EMS BUILDING	\$0	\$0	(\$130,475)	\$0	\$130,475
TOTAL NO DEPARTMENT		(\$200,077)	\$2,011	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5270</i>	FUND NAME:	<i>CAPITAL PROJECT-ANNEX II</i>					
Sum				(\$200,077)	\$2,011	\$0	\$0	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,500,000)	(\$1,800,000)	(\$300,000)
49230	PATIENT REVENUES	\$0	(\$10,771,468)	(\$45,000,000)	(\$45,500,000)	(\$500,000)
49426	CONTRACTUAL ADJUSTMENTS	\$0	\$5,340,929	\$23,000,000	\$22,830,000	(\$170,000)
49431	OTHER REVENUES	\$0	(\$66,641)	(\$271,000)	(\$226,000)	\$45,000
49450	OTHER NON-OP. REVENUES	\$0	(\$17,122)	\$0	(\$53,000)	(\$53,000)
TOTAL *REVENUE*		\$0	(\$5,514,302)	(\$23,771,000)	(\$24,749,000)	(\$978,000)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
51795	SALARIES	\$0	\$2,293,295	\$9,670,000	\$9,850,000	\$180,000
51963	BENEFITS	\$0	\$660,266	\$2,920,000	\$3,250,000	\$330,000
61760	DEPRECIATION	\$0	\$164,264	\$0	\$0	\$0
62750	HOSPITAL GENERAL		\$96,890	\$360,000	\$381,000	\$21,000
63920	MISCELLANEOUS	\$0	\$0	\$0	\$40,000	\$40,000
64285	OTHER OPERATING EXPENSES		\$1,407,194	\$6,000,000	\$5,952,000	(\$48,000)
64675	PLANT OPERATION		\$149,932	\$700,000	\$648,000	(\$52,000)
64940	PROFESSIONAL FEES		\$717,617	\$2,750,000	\$3,132,000	\$382,000
65740	SERVICES	\$0	\$0	\$0	\$0	\$0
66032	SUPPLIES	\$0	\$0	\$0	\$0	\$0
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$172,000	\$240,000	\$68,000
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
71650	EQUIPMENT		\$0	\$250,000	\$720,000	\$470,000
TOTAL NO DEPARTMENT		\$0	\$5,489,458	\$22,822,000	\$24,213,000	\$1,391,000

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				\$0	(\$24,844)	(\$949,000)	(\$536,000)	\$413,000

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *9100* FUND NAME: *BOOT CAMP AND JJAEP FUND*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,647)	(\$13,000)	(\$353)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$780)	\$0	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$2,970)	(\$409)	(\$1,000)	(\$800)	\$200
49010	REBATES-PREVIOUS EXPENSES	(\$220)	\$0	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$50,000)	(\$107,753)	(\$107,753)	(\$107,753)	\$0
TOTAL *REVENUE*		(\$53,970)	(\$108,162)	(\$121,400)	(\$121,553)	(\$153)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9100** FUND NAME: **BOOT CAMP AND JJAEP FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50065	ASSISTANT DRILL INSTRUCTOR (BOOT CAMP)	\$33,129	\$8,761	\$32,399	\$34,123	\$1,724
50185	CHIEF DRILL INSTRUCTOR (BOOT CAMP)	\$37,864	\$15,000	\$39,000	\$39,000	\$0
51630	COMP TIME PAY	\$1,365	\$722	\$723	\$1	(\$722)
51740	VACATION PAY ON TERMINATION	\$0	\$1,003	\$1,003	\$1	(\$1,002)
51755	SALARIES PAID BY GRANT	(\$1,365)	\$0	\$0	\$1	\$1
51757	SALARIES PAID BY JJAEP WADA	\$0	\$0	(\$1)	\$0	\$1
51810	SALARIES	\$0	\$0	\$1	\$1	\$0
51820	EMPLOYEE BENEFITS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,329	\$1,880	\$5,594	\$5,594	\$0
51920	GROUP INSURANCE	\$20,081	\$7,097	\$21,910	\$21,910	\$0
51930	RETIREMENT	\$7,073	\$2,485	\$7,137	\$7,758	\$621
51940	WORKMENS COMPENSATION	\$177	\$70	\$178	\$301	\$123
51950	FEDERAL/STATE UNEMPLOYMENT	\$181	\$43	\$183	\$80	(\$103)
51965	BENEFITS PAID BY GRANT	(\$244)	\$0	\$0	\$0	\$0
51967	BENEFITS PAID BY JJAEP WADA	\$0	\$0	(\$1)	\$0	\$1
53020	GENERAL OFFICE SUPPLIES	\$126	\$0	\$1,197	\$1	(\$1,196)
53340	DRILL INSTRUCTOR SUPPLIES	\$266	\$0	\$201	\$1	(\$200)
53950	OPERATING EXPENSES	\$1,157	\$677	\$3,900	\$4,000	\$100
53975	STUDENT SUPPLIES	\$937	\$523	\$701	\$1	(\$700)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
54090	EXPENSES PAID BY JJAEP WADA	\$0	\$0	\$0	\$0	\$0
62120	DRILL INSTRUCTOR TRAINING	\$2,718	\$686	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$680	\$651	\$700	\$1	(\$699)
64670	PHYSICALS	\$0	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,611	\$1,062	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$2,824	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$116,909	\$40,660	\$121,329	\$119,278	(\$2,051)

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9100</i>	FUND NAME:	<i>BOOT CAMP AND JJAEP FUND</i>					
Sum				\$62,940	(\$67,502)	(\$71)	(\$2,275)	(\$2,204)

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$81,254)	\$0	\$81,254
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$39,705)	(\$13,235)	(\$38,973)	(\$38,973)	\$0
43102	JUVENILE PROBATION GRANT-TJPC-C		\$0	\$0	(\$25,000)	(\$25,000)
43106	TYC PAROLE SUPERVISION PS00001	(\$6,451)	(\$1,748)	(\$1,000)	(\$1,000)	\$0
43109	JUVENILE PROBATION GRANT-TJPC-H	(\$32,832)	\$0	\$0	(\$20,994)	(\$20,994)
43110	JUVENILE PROBATION GRANT-TJPC-Y	(\$54,316)	(\$18,106)	(\$56,615)	(\$56,615)	\$0
43111	JUVENILE PROBATION GRANT-TJPC-Z	(\$8,550)	(\$2,850)	(\$8,550)	(\$8,550)	\$0
43112	JUV.PROB.TJPC-E TITLE IV-E FEDERAL REIMB	(\$17,731)	\$0	(\$5,462)	(\$5,462)	\$0
43113	JUVENILE PROBATION GRANT-TJPC-X	(\$12,776)	(\$5,111)	(\$10,221)	(\$10,221)	\$0
43114	JUVENILE PROBATION GRANT-TJPC-F	(\$22,179)	(\$7,393)	(\$22,179)	(\$22,179)	\$0
43116	JUVENILE PROBATION GRANT-TJPC-G	(\$12,063)	(\$4,022)	(\$12,064)	(\$12,064)	\$0
43117	JUV.PROB.TJPC IV-E MAINTENANCE REIMBURSE	(\$9,741)	\$0	(\$9,784)	(\$9,784)	\$0
43145	CJD GRANT	(\$3,093)	\$0	(\$2,521)	(\$2,521)	\$0
44090	FEES-PHOTOCOPY SALES	(\$11)	\$0	\$0	\$0	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,258)	(\$1,035)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$6,248)	(\$1,007)	(\$4,000)	(\$2,000)	\$2,000
46410	LOCAL MATCH	(\$96,551)	(\$9,500)	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$1,133)	\$0	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$166,000)	(\$176,000)	(\$176,000)	(\$191,000)	(\$15,000)
TOTAL *REVENUE*		(\$491,637)	(\$240,007)	(\$428,623)	(\$406,363)	\$22,260

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$46,613	\$18,466	\$48,011	\$48,011	\$0
50635	JUVENILE PROBATION OFFICER I	\$31,550	\$12,499	\$32,497	\$32,497	\$0
50640	JUVENILE PROBATION OFFICER II	\$37,990	\$15,050	\$39,130	\$39,130	\$0
50805	OFFICE MANAGER - JUVENILE PROBATION	\$31,550	\$12,499	\$32,497	\$32,497	\$0
51630	COMP TIME PAY	\$1,337	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$36	\$0	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$85,868	\$20,624	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$72,429)	(\$17,694)	(\$1)	(\$1)	\$0
51910	SOCIAL SECURITY	\$11,075	\$4,333	\$11,755	\$11,755	\$0
51920	GROUP INSURANCE	\$30,614	\$13,592	\$23,830	\$23,830	\$0
51930	RETIREMENT	\$14,566	\$5,705	\$14,997	\$16,303	\$1,306
51940	WORKMENS COMPENSATION	\$334	\$148	\$345	\$388	\$43
51950	FEDERAL/STATE UNEMPLOYMENT	\$373	\$99	\$384	\$169	(\$215)
51965	BENEFITS PAID BY GRANT	(\$11,830)	(\$2,931)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,396	\$0	\$1,200	\$1,200	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$5,939	\$3,698	\$4,000	\$4,000	\$0
60035	ADMINISTRATION-TJPC IV-E CONTRACT	\$6,044	\$0	\$11,820	\$11,820	\$0
60160	ANGER MANAGEMENT	\$5,500	\$2,500	\$5,000	\$5,000	\$0
60300	AUDITING SERVICES	\$3,900	\$3,975	\$4,000	\$4,000	\$0
61370	COUNSELING	\$10,795	\$3,680	\$7,520	\$7,500	(\$20)
62150	DRUG TESTING	\$135	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$10,712	\$3,072	\$37,200	\$37,200	\$0
63030	JOBSKILLS TRAINING CLASS	\$900	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$95,951	\$9,500	\$0	\$0	\$0
63450	LIFESKILLS TRAINING CLASS	\$14,221	\$3,000	\$10,221	\$10,221	\$0
63500	MACHINE MAINTENANCE	\$958	\$550	\$2,500	\$2,500	\$0
63776	MEDICAL/DENTAL FEES	\$2,911	\$1,131	\$3,500	\$3,500	\$0
63920	MISCELLANEOUS	\$3,153	\$0	\$0	\$1	\$1
64070	NON-RESIDENTIAL SERVICE	\$0	\$0	\$6,004	\$0	(\$6,004)
64310	OTHER PROGRAMS	\$0	\$0	\$12,064	\$12,064	\$0
64790	POSTAGE	\$123	\$136	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$600	\$0	\$0	\$1	\$1
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$3,510	\$700	\$5,000	\$5,000	\$0
65530	RESIDENTIAL SERVICE	\$37,150	\$27,323	\$41,913	\$47,500	\$5,587
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$29,400	\$7,919	\$6,400	\$6,400	\$0
66025	SUBSTANCE ABUSE	\$5,500	\$2,500	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,403	\$0	\$1,000	\$1,000	\$0

2010 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2008 ACTUAL	2009 ACTUAL TO DATE	2009 BUDGET	2010 BUDGET	2010 INCREASE (DECREASE)
66308	TRAINING	\$2,286	\$0	\$0	\$1	\$1
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	(\$108)	\$0	\$1	\$1
66450	TRAVEL	\$7,700	\$3,241	\$5,500	\$5,500	\$0
67110	VEHICLE MAINTENANCE	\$2,624	\$1,028	\$2,500	\$2,500	\$0
70750	CAPITAL OUTLAY	\$593	\$527	\$601	\$1	(\$600)
74050	VEHICLE		\$0	\$0	\$25,000	\$25,000
TOTAL NO DEPARTMENT		\$461,054	\$156,761	\$379,313	\$404,414	\$25,101

2010 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				(\$30,583)	(\$83,245)	(\$49,310)	(\$1,949)	\$47,361

2010 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$6,076,297)	(\$12,831,483)	(\$17,297,591)	(\$15,953,597)	\$1,343,994
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2010 BUDGET

2010 SALARY SCHEDULE

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	\$38,136	\$0	SUPERINTENDENT	\$2,364	\$553	\$4,046	\$42	\$1,112	\$46,253
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,387	\$35	\$931	\$38,720
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,387	\$35	\$931	\$38,720
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,059	\$32	\$840	\$34,968
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,059	\$32	\$840	\$34,968
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,059	\$32	\$840	\$34,968
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,059	\$32	\$840	\$34,968
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,059	\$32	\$840	\$34,968
5-EMPLOYEE-TEMPORARY	\$10,300	\$0	EMPLOYEE	\$639	\$149	\$1,093	\$11	\$300	\$12,492
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$56	\$1	\$0	\$626
99-OTHER	\$277	\$0	OVERTIME-BASE PAY	\$17	\$4	\$29	\$0	\$8	\$336
Sum	\$257,247	\$0		\$15,949	\$3,730	\$27,294	\$283	\$7,484	\$311,987

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	\$5,517	\$0	ADMINISTRATIVE ASSISTANT	\$342	\$80	\$585	\$6	\$9	\$6,540
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,759	\$29	\$44	\$30,820
Sum	\$31,517	\$0		\$1,954	\$457	\$3,344	\$35	\$54	\$37,360

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	\$8,891	\$0	CONSTABLE	\$551	\$129	\$943	\$0	\$194	\$10,709
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$0	\$168	\$9,274
Sum	\$16,591	\$0		\$1,029	\$241	\$1,760	\$0	\$362	\$19,983

2010 SALARY SCHEDULE

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	\$8,891	\$0	CONSTABLE	\$551	\$129	\$943	\$0	\$194	\$10,709
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$0	\$168	\$9,274
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
Sum	\$16,624	\$0		\$1,031	\$241	\$1,764	\$0	\$363	\$20,022

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	\$8,891	\$0	CONSTABLE	\$551	\$129	\$943	\$0	\$194	\$10,709
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$0	\$168	\$9,274
Sum	\$16,591	\$0		\$1,029	\$241	\$1,760	\$0	\$362	\$19,983

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	\$8,891	\$0	CONSTABLE	\$551	\$129	\$943	\$0	\$194	\$10,709
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$0	\$168	\$9,274
Sum	\$16,591	\$0		\$1,029	\$241	\$1,760	\$0	\$362	\$19,983

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	\$8,891	\$0	CONSTABLE	\$551	\$129	\$943	\$0	\$194	\$10,709
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$0	\$168	\$9,274
Sum	\$16,591	\$0		\$1,029	\$241	\$1,760	\$0	\$362	\$19,983

2010 SALARY SCHEDULE

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	\$55,443	\$0	AUDITOR	\$3,437	\$804	\$5,883	\$61	\$94	\$65,722
3-EMPLOYEE-FULL TIME	\$42,256	\$0	AUDITOR-FIRST ASSISTANT	\$2,620	\$613	\$4,483	\$46	\$72	\$50,090
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,451	\$36	\$55	\$38,557
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,451	\$36	\$55	\$38,557
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,017	\$472	\$3,451	\$36	\$55	\$38,557
99-OTHER	\$1,319	\$0	VACATION PAY ON TERMINATION	\$82	\$19	\$140	\$1	\$2	\$1,564
Sum	\$196,599	\$0		\$12,189	\$2,851	\$20,859	\$216	\$334	\$233,048

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	\$53,233	\$0	COUNTY CLERK	\$3,300	\$772	\$5,648	\$0	\$90	\$63,044
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$27,963	\$0	DEPUTY 2	\$1,734	\$405	\$2,967	\$31	\$48	\$33,147
3-EMPLOYEE-FULL TIME	\$24,411	\$0	DEPUTY 2	\$1,513	\$354	\$2,590	\$27	\$41	\$28,937
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY 2	\$1,504	\$352	\$2,573	\$27	\$41	\$28,747
5-EMPLOYEE-TEMPORARY	\$960	\$0	EMPLOYEE	\$60	\$14	\$102	\$1	\$2	\$1,138
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$98	\$1	\$2	\$1,091
99-OTHER	\$858	\$0	OVERTIME-PREMIUM PAY	\$53	\$12	\$91	\$1	\$0	\$1,016
99-OTHER	\$798	\$0	OVERTIME-BASE PAY	\$49	\$12	\$85	\$1	\$1	\$946
99-OTHER	\$732	\$0	COMPENSATORY TIME PAY	\$45	\$11	\$78	\$1	\$1	\$868
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$254,973	\$0		\$15,808	\$3,697	\$27,053	\$222	\$432	\$302,185

2010 SALARY SCHEDULE

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	\$138,888	\$0	JUDGE	\$6,622	\$2,014	\$14,736	\$0	\$236	\$162,496
3-EMPLOYEE-FULL TIME	\$45,529	\$0	COURT REPORTER	\$2,823	\$660	\$4,831	\$50	\$77	\$53,970
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$796	\$8	\$13	\$8,890
4-EMPLOYEE-PART TIME	\$2,001	\$0	EMPLOYEE	\$124	\$29	\$212	\$2	\$44	\$2,412
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$202	\$2	\$41	\$2,291
Sum	\$195,818	\$0		\$10,151	\$2,839	\$20,776	\$63	\$411	\$230,059

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	\$61,408	\$0	JUDGE	\$3,807	\$890	\$6,515	\$0	\$104	\$72,725
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
5-EMPLOYEE-TEMPORARY	\$916	\$0	EMPLOYEE	\$57	\$13	\$97	\$1	\$2	\$1,086
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$0	\$13	\$9,119
Sum	\$102,521	\$0		\$6,356	\$1,487	\$10,877	\$37	\$174	\$121,452

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	\$54,018	\$0	TAX COLLECTOR	\$3,349	\$783	\$5,731	\$0	\$92	\$63,973
3-EMPLOYEE-FULL TIME	\$32,518	\$0	DEPUTY-CHIEF	\$2,016	\$472	\$3,450	\$36	\$55	\$38,547
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
4-EMPLOYEE-PART TIME	\$4,530	\$0	EMPLOYEE	\$281	\$66	\$481	\$5	\$8	\$5,370
5-EMPLOYEE-TEMPORARY	\$3,500	\$0	EMPLOYEE	\$217	\$51	\$371	\$4	\$6	\$4,149
99-OTHER	\$64	\$0	MEAL ALLOWANCE	\$4	\$1	\$7	\$0	\$0	\$76
Sum	\$153,516	\$0		\$9,518	\$2,226	\$16,288	\$109	\$261	\$181,918

2010 SALARY SCHEDULE

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	\$53,233	\$0	TREASURER	\$3,300	\$772	\$5,648	\$0	\$90	\$63,044
3-EMPLOYEE-FULL TIME	\$31,909	\$0	DEPUTY-CHIEF	\$1,978	\$463	\$3,386	\$35	\$54	\$37,825
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
Sum	\$114,585	\$0		\$7,104	\$1,661	\$12,157	\$67	\$195	\$135,770

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	
3-EMPLOYEE-FULL TIME	\$82,400	\$0	ATTORNEY-FIRST ASSISTANT	\$5,109	\$1,195	\$8,743	\$91	\$140	\$97,677
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$6,482	\$67	\$104	\$72,416
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$6,482	\$67	\$104	\$72,416
3-EMPLOYEE-FULL TIME	\$45,413	\$0	INVESTIGATOR	\$2,816	\$658	\$4,818	\$50	\$991	\$54,747
3-EMPLOYEE-FULL TIME	\$37,460	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,323	\$543	\$3,975	\$41	\$64	\$44,405
3-EMPLOYEE-FULL TIME	\$31,907	\$0	SECRETARY LEGAL	\$1,978	\$463	\$3,385	\$35	\$54	\$37,823
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,283	\$34	\$53	\$36,683
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,283	\$34	\$53	\$36,683
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,283	\$34	\$53	\$36,683
3-EMPLOYEE-FULL TIME	\$29,170	\$0	ADMINISTRATIVE CLERK	\$1,809	\$423	\$3,095	\$32	\$50	\$34,578
99-OTHER	\$5,000	\$0	LONGEVITY PAY (PAID BY STATE)	\$310	\$73	\$531	\$6	\$8	\$5,927
99-OTHER	\$3,133	\$0	OVERTIME-BASE PAY	\$194	\$45	\$332	\$3	\$5	\$3,714
99-OTHER	\$1,617	\$0	OVERTIME-PREMIUM PAY	\$100	\$23	\$172	\$2	\$0	\$1,914
99-OTHER	\$200	\$0	ADDITIONAL PAY-REGULAR RATE	\$12	\$3	\$21	\$0	\$0	\$237
99-OTHER	\$75	\$0	MEAL ALLOWANCE	\$5	\$1	\$8	\$0	\$0	\$89
Sum	\$451,393	\$0		\$27,986	\$6,545	\$47,893	\$497	\$1,679	\$535,992

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	\$53,233	\$0	DISTRICT CLERK	\$3,300	\$772	\$5,648	\$0	\$90	\$63,044

2010 SALARY SCHEDULE

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	
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
3-EMPLOYEE-FULL TIME	\$29,476	\$0	DEPUTY - CHILD SUPPORT	\$1,828	\$427	\$3,127	\$32	\$50	\$34,941
3-EMPLOYEE-FULL TIME	\$25,464	\$0	DEPUTY - CHILD SUPPORT	\$1,579	\$369	\$2,702	\$28	\$43	\$30,185
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,573	\$27	\$41	\$28,747
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,573	\$27	\$41	\$28,747
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$189	\$2	\$3	\$2,115
Sum	\$190,956	\$0		\$11,839	\$2,769	\$20,260	\$151	\$325	\$226,301

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	\$1,326	\$14	\$21	\$14,817
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,210	\$13	\$249	\$13,743
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$398	\$4	\$6	\$4,445
4-EMPLOYEE-PART TIME	\$110	\$0	JURY COMMISSIONERS	\$7	\$2	\$12	\$0	\$0	\$130
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$53	\$1	\$1	\$593
Sum	\$28,261	\$0		\$1,752	\$410	\$2,998	\$31	\$278	\$33,730

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	\$39,762	\$0	ADMINSTRATOR	\$2,465	\$577	\$4,219	\$44	\$68	\$47,134
4-EMPLOYEE-PART TIME	\$34,347	\$0	EMPLOYEE	\$2,130	\$498	\$3,644	\$38	\$58	\$40,715
4-EMPLOYEE-PART TIME	\$15,000	\$0	JUDGES/CLERKS-ELECTION	\$930	\$218	\$1,592	\$17	\$25	\$17,781
5-EMPLOYEE-TEMPORARY	\$6,716	\$0	EMPLOYEE	\$416	\$97	\$713	\$7	\$11	\$7,961
99-OTHER	\$582	\$0	OVERTIME-BASE PAY	\$36	\$8	\$62	\$1	\$1	\$690
99-OTHER	\$291	\$0	OVERTIME-PREMIUM PAY	\$18	\$4	\$31	\$0	\$0	\$344
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14

2010 SALARY SCHEDULE

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	
Sum	\$96,710	\$0		\$5,996	\$1,402	\$10,261	\$106	\$164	\$114,639

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	\$19,319	\$0	ADMINISTRATOR	\$1,198	\$280	\$2,050	\$21	\$53	\$22,921
3-EMPLOYEE-FULL TIME	\$29,660	\$0	OFFICE MANAGER	\$1,839	\$430	\$3,147	\$33	\$50	\$35,159
Sum	\$48,979	\$0		\$3,037	\$710	\$5,197	\$54	\$103	\$58,080

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	\$61,842	\$0	DIRECTOR	\$3,834	\$897	\$6,561	\$68	\$1,350	\$74,552
3-EMPLOYEE-FULL TIME	\$58,239	\$0	DIRECTOR-ASSISTANT	\$3,611	\$844	\$6,179	\$64	\$1,271	\$70,209
3-EMPLOYEE-FULL TIME	\$48,665	\$0	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,017	\$706	\$5,163	\$54	\$1,062	\$58,667
3-EMPLOYEE-FULL TIME	\$35,388	\$1,500	SUPERVISOR	\$2,287	\$535	\$3,914	\$41	\$805	\$44,470
3-EMPLOYEE-FULL TIME	\$34,746	\$1,500	SUPERVISOR	\$2,247	\$526	\$3,846	\$40	\$791	\$43,696
3-EMPLOYEE-FULL TIME	\$30,408	\$1,500	SUPERVISOR	\$1,978	\$463	\$3,385	\$35	\$697	\$38,466
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,269	\$34	\$673	\$37,139
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,269	\$34	\$673	\$37,139
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,269	\$34	\$673	\$37,139
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$3,159	\$33	\$650	\$35,895
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$3,159	\$33	\$650	\$35,895
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448

2010 SALARY SCHEDULE

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	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,032	\$31	\$624	\$34,448
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	\$70,000	\$0	EMPLOYEE	\$4,340	\$1,015	\$7,427	\$77	\$1,528	\$84,387
99-OTHER	\$222,000	\$0	OVERTIME-BASE PAY	\$13,764	\$3,219	\$23,554	\$244	\$4,846	\$267,628
99-OTHER	\$111,000	\$0	OVERTIME-PREMIUM PAY	\$6,882	\$1,610	\$11,777	\$122	\$0	\$131,391
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,704	\$18	\$351	\$19,356
99-OTHER	\$957	\$0	VACATION PAY ON TERMINATION	\$59	\$14	\$102	\$1	\$21	\$1,154
99-OTHER	\$200	\$0	MEAL ALLOWANCE	\$12	\$3	\$21	\$0	\$4	\$241
Sum	\$1,031,899	\$14,100		\$64,852	\$15,167	\$110,980	\$1,151	\$20,412	\$1,258,561

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	\$16,389	\$0	CEAFCS AGENT	\$1,016	\$238	\$1,739	\$18	\$473	\$19,873
2-APPOINTED OFFICIAL	\$16,389	\$0	COUNTY AGENT	\$1,016	\$238	\$1,739	\$18	\$473	\$19,873
2-APPOINTED OFFICIAL	\$16,389	\$0	MARINE AGENT	\$1,016	\$238	\$1,739	\$18	\$473	\$19,873
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
3-EMPLOYEE-FULL TIME	\$16,389	\$0	4-H/YOUTH AGENT	\$1,016	\$238	\$1,739	\$18	\$473	\$19,873
4-EMPLOYEE-PART TIME	\$11,300	\$0	EMPLOYEE	\$701	\$164	\$1,199	\$12	\$19	\$13,395
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$218
Sum	\$109,538	\$0		\$6,791	\$1,588	\$11,622	\$120	\$1,969	\$131,629

DEPARTMENT: *FLOOD PLAIN ADMINISTRATION*

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	\$19,319	\$0	ADMINISTRATOR	\$1,198	\$280	\$2,050	\$21	\$102	\$22,970
99-OTHER	\$462	\$0	VACATION PAY ON TERMINATION	\$29	\$7	\$49	\$1	\$1	\$548

2010 SALARY SCHEDULE

DEPARTMENT: FLOOD PLAIN ADMINISTRATION

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	\$19,781	\$0		\$1,226	\$287	\$2,099	\$22	\$103	\$23,517

DEPARTMENT: HEALTH DEPARTMENT

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	\$42,795	\$0	DIRECTOR OF NURSES	\$2,653	\$621	\$4,541	\$47	\$328	\$50,985
3-EMPLOYEE-FULL TIME	\$34,572	\$0	LICENSED VOCATIONAL NURSE	\$2,143	\$501	\$3,668	\$38	\$265	\$41,188
3-EMPLOYEE-FULL TIME	\$32,497	\$0	LICENSED VOCATIONAL NURSE	\$2,015	\$471	\$3,448	\$36	\$249	\$38,716
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$249	\$38,716
5-EMPLOYEE-TEMPORARY	\$1,200	\$0	EMPLOYEE	\$74	\$17	\$127	\$1	\$9	\$1,430
Sum	\$143,561	\$0		\$8,901	\$2,082	\$15,232	\$158	\$1,101	\$171,034

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	
3-EMPLOYEE-FULL TIME	\$28,072	\$0	ADMINISTRATIVE ASSISTANT	\$1,740	\$407	\$2,978	\$31	\$48	\$33,277
Sum	\$28,072	\$0		\$1,740	\$407	\$2,978	\$31	\$48	\$33,277

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	\$6,000	\$0	HUMAN RELATIONS OFFICER	\$372	\$87	\$637	\$7	\$10	\$7,112
Sum	\$6,000	\$0		\$372	\$87	\$637	\$7	\$10	\$7,112

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	

2010 SALARY SCHEDULE

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	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,625	\$38	\$746	\$41,186
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$34,744	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,154	\$504	\$3,686	\$38	\$758	\$41,885
99-OTHER	\$15,500	\$0	OVERTIME-BASE PAY	\$961	\$225	\$1,645	\$17	\$338	\$18,686
99-OTHER	\$8,500	\$0	OVERTIME-PREMIUM PAY	\$527	\$123	\$902	\$9	\$0	\$10,061
99-OTHER	\$1,971	\$0	COMPENSATORY TIME PAY	\$122	\$29	\$209	\$2	\$43	\$2,376
99-OTHER	\$1,848	\$0	VACATION PAY ON TERMINATION	\$115	\$27	\$196	\$2	\$40	\$2,228
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$2	\$98
Sum	\$1,272,332	\$0		\$78,885	\$18,449	\$134,994	\$1,400	\$27,590	\$1,533,650

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	\$106	\$1	\$2	\$1,185
Sum	\$1,000	\$0		\$62	\$15	\$106	\$1	\$2	\$1,185

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	

2010 SALARY SCHEDULE

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	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,229	\$0	\$52	\$36,047
6-EMPLOYEE-PART TIME-P	\$32,550	\$0	CLERK-JP COURT-PART-TIME	\$2,018	\$472	\$3,454	\$36	\$55	\$38,585
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$658	\$0	\$11	\$7,343
Sum	\$69,187	\$0		\$4,290	\$1,003	\$7,341	\$36	\$118	\$81,974

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	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,229	\$0	\$52	\$36,047
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,837	\$29	\$45	\$31,694
6-EMPLOYEE-PART TIME-P	\$9,800	\$0	CLERK-JP COURT-PART-TIME	\$608	\$142	\$1,040	\$11	\$17	\$11,617
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$658	\$0	\$11	\$7,343
Sum	\$73,174	\$0		\$4,537	\$1,061	\$7,764	\$40	\$124	\$86,700

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	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,229	\$0	\$52	\$36,047
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,837	\$29	\$45	\$31,694
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$658	\$0	\$11	\$7,343
Sum	\$63,374	\$0		\$3,929	\$919	\$6,724	\$29	\$108	\$75,083

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	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,229	\$0	\$52	\$36,047
6-EMPLOYEE-PART TIME-P	\$16,407	\$0	CLERK-JP COURT-PART-TIME	\$1,017	\$238	\$1,741	\$18	\$28	\$19,449
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$658	\$0	\$11	\$7,343

2010 SALARY SCHEDULE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$53,044	\$0		\$3,289	\$769	\$5,628	\$18	\$90	\$62,838

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	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,229	\$0	\$52	\$36,047
6-EMPLOYEE-PART TIME-P	\$10,500	\$0	CLERK-JP COURT-PART-TIME	\$651	\$152	\$1,114	\$12	\$18	\$12,447
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$658	\$0	\$11	\$7,343
Sum	\$47,137	\$0		\$2,922	\$683	\$5,001	\$12	\$80	\$55,836

DEPARTMENT: JUVENILE BOOT CAMP

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$39,000	\$0	DRILL INSTRUCTOR-CHIEF	\$2,418	\$566	\$4,138	\$43	\$107	\$46,271
3-EMPLOYEE-FULL TIME	\$34,123	\$0	DRILL INSTRUCTOR-ASSISTANT	\$2,116	\$495	\$3,620	\$38	\$94	\$40,485
Sum	\$73,123	\$0		\$4,534	\$1,060	\$7,758	\$80	\$201	\$86,756

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	\$4,282	\$0	COUNTY COURT-AT-LAW JUDGE	\$265	\$62	\$454	\$0	\$7	\$5,071
1-ELECTED OFFICIAL	\$4,282	\$0	COUNTY JUDGE	\$265	\$62	\$454	\$0	\$7	\$5,071
1-ELECTED OFFICIAL	\$1,891	\$0	COUNTY CLERK	\$117	\$27	\$201	\$0	\$3	\$2,240
Sum	\$10,455	\$0		\$648	\$152	\$1,109	\$0	\$18	\$12,382

2010 SALARY SCHEDULE

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	\$48,011	\$0	PROBATION OFFICER-CHIEF	\$2,977	\$696	\$5,094	\$53	\$132	\$56,962
3-EMPLOYEE-FULL TIME	\$39,130	\$0	PROBATION OFFICER	\$2,426	\$567	\$4,152	\$43	\$107	\$46,426
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
3-EMPLOYEE-FULL TIME	\$32,497	\$0	PROBATION OFFICER 1	\$2,015	\$471	\$3,448	\$36	\$89	\$38,556
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$162	\$2	\$4	\$1,808
Sum	\$153,659	\$0		\$9,527	\$2,228	\$16,303	\$169	\$388	\$182,274

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	\$37,620	\$0	DIRECTOR	\$2,332	\$545	\$3,991	\$41	\$118	\$44,649
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DIRECTOR-ASSISTANT	\$2,015	\$471	\$3,448	\$36	\$102	\$38,569
3-EMPLOYEE-FULL TIME	\$31,907	\$0	LIBRARIAN-YOUTH REFERENCE	\$1,978	\$463	\$3,385	\$35	\$100	\$37,868
3-EMPLOYEE-FULL TIME	\$28,072	\$0	LIBRARIAN - CIRCULATION	\$1,740	\$407	\$2,978	\$31	\$88	\$33,317
4-EMPLOYEE-PART TIME	\$29,588	\$0	EMPLOYEE	\$1,834	\$429	\$3,139	\$33	\$93	\$35,116
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$1,923	\$20	\$57	\$21,508
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,738	\$18	\$51	\$19,440
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,738	\$18	\$51	\$19,440
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,738	\$18	\$51	\$19,440
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$87	\$1	\$3	\$972
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$87	\$1	\$3	\$972
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$87	\$1	\$3	\$972
99-OTHER	\$837	\$0	VACATION PAY ON TERMINATION	\$52	\$12	\$89	\$1	\$3	\$993
99-OTHER	\$25	\$0	MEAL ALLOWANCE	\$2	\$0	\$3	\$0	\$0	\$30
Sum	\$230,265	\$0		\$14,276	\$3,339	\$24,431	\$253	\$722	\$273,287

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	

2010 SALARY SCHEDULE

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	\$29,451	\$0	DIRECTOR	\$1,826	\$427	\$3,125	\$32	\$92	\$34,954
4-EMPLOYEE-PART TIME	\$8,833	\$0	EMPLOYEE	\$548	\$128	\$937	\$10	\$28	\$10,483
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$38,285	\$0		\$2,374	\$555	\$4,062	\$42	\$120	\$45,438

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	\$38,498	\$0	NUISANCE ENFORCEMENT OFFICER	\$2,387	\$558	\$4,085	\$42	\$840	\$46,411
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$817	\$8	\$168	\$9,283
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$2	\$121
Sum	\$46,298	\$0		\$2,870	\$671	\$4,912	\$51	\$1,011	\$55,814

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	\$1,012	\$0	ADMINISTRATIVE ASSISTANT	\$63	\$15	\$107	\$1	\$2	\$1,200
Sum	\$1,012	\$0		\$63	\$15	\$107	\$1	\$2	\$1,200

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	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$743	\$8	\$12	\$8,298
Sum	\$7,001	\$0		\$434	\$102	\$743	\$8	\$12	\$8,299

2010 SALARY SCHEDULE

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	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,484	\$0	\$547	\$61,669
3-EMPLOYEE-FULL TIME	\$38,342	\$0	FOREMAN	\$2,377	\$556	\$4,068	\$42	\$1,572	\$46,958
3-EMPLOYEE-FULL TIME	\$36,056	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,235	\$523	\$3,826	\$40	\$1,478	\$44,158
3-EMPLOYEE-FULL TIME	\$34,760	\$0	FOREMAN-ASSISTANT	\$2,155	\$504	\$3,688	\$38	\$1,425	\$42,571
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,584	\$37	\$1,385	\$41,364
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,584	\$37	\$1,385	\$41,364
3-EMPLOYEE-FULL TIME	\$33,128	\$0	OFFICE MANAGER	\$2,054	\$480	\$3,515	\$36	\$56	\$39,270
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,273	\$13	\$492	\$14,696
5-EMPLOYEE-TEMPORARY	\$27,500	\$0	EMPLOYEE	\$1,705	\$399	\$2,918	\$30	\$1,128	\$33,679
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$191	\$0	\$19	\$2,148
99-OTHER	\$2,470	\$0	COMPENSATORY TIME PAY	\$153	\$36	\$262	\$3	\$101	\$3,025
99-OTHER	\$1,019	\$0	MEAL ALLOWANCE	\$63	\$15	\$108	\$1	\$42	\$1,248
Sum	\$306,309	\$0		\$18,991	\$4,441	\$32,499	\$278	\$9,631	\$372,150

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	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,484	\$0	\$547	\$61,669
3-EMPLOYEE-FULL TIME	\$38,717	\$240	FOREMAN	\$2,415	\$565	\$4,133	\$43	\$1,597	\$47,711
3-EMPLOYEE-FULL TIME	\$36,056	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,250	\$526	\$3,851	\$40	\$1,488	\$44,452
3-EMPLOYEE-FULL TIME	\$36,056	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,258	\$528	\$3,864	\$40	\$1,493	\$44,599
3-EMPLOYEE-FULL TIME	\$34,080	\$600	EQUIPMENT OPERATOR-HEAVY	\$2,150	\$503	\$3,680	\$38	\$1,422	\$42,473
3-EMPLOYEE-FULL TIME	\$33,621	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,099	\$491	\$3,593	\$37	\$1,388	\$41,470
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,605	\$37	\$1,393	\$41,617
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
4-EMPLOYEE-PART TIME	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$743	\$8	\$287	\$8,573
5-EMPLOYEE-TEMPORARY	\$10,318	\$0	EMPLOYEE	\$640	\$150	\$1,095	\$11	\$423	\$12,636
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$191	\$0	\$19	\$2,148
98-OTHER-ELECTED	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$26	\$0	\$10	\$301
98-OTHER-ELECTED	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$13	\$0	\$5	\$151

2010 SALARY SCHEDULE

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	
Sum	\$315,819	\$2,040		\$19,707	\$4,609	\$33,725	\$290	\$10,129	\$386,320

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	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,484	\$0	\$547	\$61,669
3-EMPLOYEE-FULL TIME	\$38,992	\$1,440	FOREMAN	\$2,507	\$586	\$4,290	\$44	\$1,658	\$49,517
3-EMPLOYEE-FULL TIME	\$36,056	\$1,200	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,310	\$540	\$3,953	\$41	\$1,528	\$45,628
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,624	\$38	\$1,401	\$41,837
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,624	\$38	\$1,401	\$41,837
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$23,000	\$0	EMPLOYEE	\$1,426	\$334	\$2,440	\$25	\$943	\$28,168
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$191	\$0	\$19	\$2,148
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$2	\$61
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$2	\$49
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$1	\$24
Sum	\$251,382	\$3,720		\$15,816	\$3,699	\$27,066	\$222	\$7,556	\$309,461

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	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,484	\$0	\$547	\$61,669
3-EMPLOYEE-FULL TIME	\$38,717	\$360	FOREMAN	\$2,423	\$567	\$4,146	\$43	\$1,602	\$47,858
3-EMPLOYEE-FULL TIME	\$35,102	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,199	\$514	\$3,763	\$39	\$1,454	\$43,430
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,605	\$37	\$1,393	\$41,617
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,605	\$37	\$1,393	\$41,617
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,605	\$37	\$1,393	\$41,617
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,605	\$37	\$1,393	\$41,617

2010 SALARY SCHEDULE

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	
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,500	\$36	\$1,353	\$40,401
3-EMPLOYEE-FULL TIME	\$32,628	\$900	EQUIPMENT OPERATOR-LIGHT	\$2,079	\$486	\$3,557	\$37	\$1,375	\$41,062
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,500	\$36	\$1,353	\$40,401
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,500	\$36	\$1,353	\$40,401
3-EMPLOYEE-FULL TIME	\$32,628	\$360	MECHANIC	\$2,045	\$478	\$3,500	\$36	\$622	\$39,670
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,448	\$36	\$55	\$38,522
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$1,873	\$19	\$724	\$21,625
5-EMPLOYEE-TEMPORARY	\$24,000	\$0	EMPLOYEE	\$1,488	\$348	\$2,546	\$26	\$984	\$29,393
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$191	\$0	\$19	\$2,148
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$40	\$0	\$15	\$460
99-OTHER	\$340	\$0	VACATION PAY ON TERMINATION	\$21	\$5	\$36	\$0	\$14	\$416
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$2	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
Sum	\$499,852	\$4,500		\$31,270	\$7,313	\$53,512	\$496	\$17,045	\$613,988

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	\$53,233	\$0	SHERIFF	\$3,300	\$772	\$5,648	\$0	\$1,162	\$64,115
3-EMPLOYEE-FULL TIME	\$50,414	\$0	DEPUTY-CHIEF	\$3,126	\$731	\$5,349	\$55	\$1,101	\$60,776
3-EMPLOYEE-FULL TIME	\$43,548	\$0	LIEUTENANT	\$2,700	\$631	\$4,620	\$48	\$951	\$52,498
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,189	\$43	\$862	\$47,598
3-EMPLOYEE-FULL TIME	\$39,483	\$1,200	SERGEANT	\$2,522	\$590	\$4,316	\$45	\$888	\$49,045

2010 SALARY SCHEDULE

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	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,085	\$42	\$840	\$46,409
3-EMPLOYEE-FULL TIME	\$38,497	\$1,200	DEPUTY	\$2,461	\$576	\$4,212	\$44	\$867	\$47,856
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$3,255	\$34	\$52	\$36,362
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$3,255	\$34	\$52	\$36,362
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,124	\$32	\$50	\$34,902
4-EMPLOYEE-PART TIME	\$16,807	\$0	EMPLOYEE	\$1,042	\$244	\$1,783	\$18	\$367	\$20,261
5-EMPLOYEE-TEMPORARY	\$2,908	\$0	EMPLOYEE	\$180	\$42	\$309	\$3	\$63	\$3,506
99-OTHER	\$41,500	\$0	OVERTIME-BASE PAY	\$2,573	\$602	\$4,403	\$46	\$906	\$50,030
99-OTHER	\$39,000	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,418	\$566	\$4,138	\$43	\$851	\$47,016
99-OTHER	\$21,000	\$0	OVERTIME-PREMIUM PAY	\$1,302	\$305	\$2,228	\$23	\$0	\$24,858
99-OTHER	\$6,487	\$0	COMPENSATORY TIME PAY	\$402	\$94	\$688	\$7	\$142	\$7,820
99-OTHER	\$2,538	\$0	VACATION PAY ON TERMINATION	\$157	\$37	\$269	\$3	\$55	\$3,060

2010 SALARY SCHEDULE

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	
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$8	\$0	\$2	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,430,216	\$2,400		\$88,822	\$20,773	\$152,001	\$1,517	\$24,840	\$1,720,569

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$849	\$9	\$14	\$9,483
Sum	\$8,000	\$0		\$496	\$116	\$849	\$9	\$14	\$9,483

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$39,499	\$0	SUPERVISOR	\$2,449	\$573	\$4,191	\$43	\$1,761	\$48,516
3-EMPLOYEE-FULL TIME	\$32,497	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,015	\$471	\$3,448	\$36	\$1,449	\$39,915
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$3,000	\$0	EMPLOYEE	\$186	\$44	\$318	\$3	\$134	\$3,685
Sum	\$74,997	\$0		\$4,650	\$1,087	\$7,957	\$82	\$3,343	\$92,117
Grand Total	\$8,622,335	\$26,760		\$534,254	125,412	\$917,669	\$8,452	\$140,858	\$10,375,740