



**CALHOUN COUNTY, TEXAS  
2011 BUDGET**

*AS FILED WITH THE COUNTY CLERK ON AUGUST 12, 2010*

*And*

*APPROVED BY COMMISSIONERS COURT ON SEPTEMBER 9, 2010*

# CALHOUN COUNTY

TEXAS

*Port Lavaca,  
Texas*



*The Causeway and  
Half Moon Reef  
Lighthouse*



**FIVE YEAR BUDGET PLAN**

2011 BUDGET

# CALHOUN COUNTY, TEXAS

## FIVE YEAR BUDGET PLAN

### GENERAL FUND

#### REVENUES

	2011	2012	2013	2014	2015
PROPERTY TAXES	\$12,712,000	\$13,076,117	\$14,042,515	\$14,958,014	\$16,071,930
SALES TAXES	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
OTHER TAXES	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
LICENSES AND PERMITS	\$8,010	\$8,010	\$8,010	\$8,010	\$8,010
INTERGOVERNMENTAL	\$187,020	\$187,020	\$187,020	\$187,020	\$187,020
FEES FOR SERVICES	\$932,000	\$932,000	\$932,000	\$932,000	\$932,000
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	\$86,963	\$86,963	\$86,963	\$86,963	\$86,963
TRANSFERS IN	\$800,001	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL REVENUES</b>	<b>\$17,207,994</b>	<b>\$17,372,110</b>	<b>\$18,338,508</b>	<b>\$19,254,007</b>	<b>\$20,367,923</b>

#### EXPENDITURES

SALARIES	\$8,173,246	\$8,581,908	\$9,011,004	\$9,461,554	\$9,934,632
BENEFITS	\$3,311,690	\$3,477,275	\$3,651,138	\$3,833,695	\$4,025,380
SUPPLIES	\$1,635,927	\$1,717,723	\$1,803,610	\$1,893,790	\$1,988,479
SERVICES	\$3,687,291	\$3,871,656	\$4,065,238	\$4,268,500	\$4,481,925
CAPITAL OUTLAY	\$307,391	\$322,761	\$338,899	\$355,844	\$373,636
TRANSFERS OUT *	\$1,309,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
<b>TOTAL EXPENDITURES</b>	<b>\$18,424,545</b>	<b>\$19,571,322</b>	<b>\$20,469,888</b>	<b>\$21,413,383</b>	<b>\$22,404,052</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>(\$1,216,551)</b>	<b>(\$2,199,212)</b>	<b>(\$2,131,380)</b>	<b>(\$2,159,376)</b>	<b>(\$2,036,129)</b>
<b>ESTIMATED BEGINNING CASH</b>	<b>\$16,000,000</b>	<b>\$14,783,449</b>	<b>\$12,584,237</b>	<b>\$10,452,857</b>	<b>\$8,293,480</b>
<b>ESTIMATED ENDING CASH</b>	<b>\$14,783,449</b>	<b>\$12,584,237</b>	<b>\$10,452,857</b>	<b>\$8,293,480</b>	<b>\$6,257,351</b>

RECOMMENDED FUND BALANCE=25%

<b>\$4,606,136</b>	<b>\$4,892,831</b>	<b>\$5,117,472</b>	<b>\$5,353,346</b>	<b>\$5,601,013</b>
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TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE  
GENERAL FUND TAX RATE (ACTUAL-2011; ESTIMATED 2012-2015)

\$0.0906	\$0.1894	\$0.2976	\$0.4017	\$0.4988
\$0.4491	\$0.4600	\$0.4800	\$0.5000	\$0.5200

### DEBT SERVICE

#### EXPENDITURES

	2011	2012	2013	2014	2015
REFINANCING-SERIES 2003 (SERIES 1990 AND 1993-HOSPITAL)	\$516,300	\$0	\$0	\$0	\$0
JAIL-SERIES-2003-(ACTUAL \$8,500,000)	\$601,964	\$675,183	\$675,320	\$673,958	\$676,798
COURTHOUSE RENOVATION-SERIES 2004 (ACTUAL \$5,890,000)	\$321,595	\$573,445	\$539,645	\$541,645	\$543,045
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$291,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,148,859</b>	<b>\$1,248,628</b>	<b>\$1,214,965</b>	<b>\$1,215,603</b>	<b>\$1,219,843</b>
<b>DEBT SERVICE TAX-CURRENT DEBT</b>	<b>\$0.0409</b>	<b>\$0.0439</b>	<b>\$0.0415</b>	<b>\$0.0406</b>	<b>\$0.0395</b>
<b>DEBT SERVICE TAX-NEW DEBT</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>TOTAL DEBT SERVICE TAX</b>	<b>\$0.0409</b>	<b>\$0.0439</b>	<b>\$0.0415</b>	<b>\$0.0406</b>	<b>\$0.0395</b>
<b>TOTAL TAX RATE</b>	<b>\$0.4900</b>	<b>\$0.5039</b>	<b>\$0.5215</b>	<b>\$0.5406</b>	<b>\$0.5595</b>

#### ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL-2011; ESTIMATED 2012-2015)

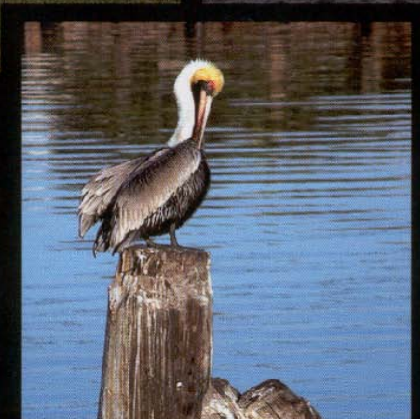
<b>\$2,797,242,216</b>	<b>\$2,842,634,138</b>	<b>\$2,925,523,980</b>	<b>\$2,991,602,720</b>	<b>\$3,090,755,747</b>
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# CALHOUN COUNTY

## TEXAS



*Port Lavaca,  
Texas*



### TAX RATE AND BUDGET SUMMARIES

2011 BUDGET

# CALHOUN COUNTY, TEXAS

## CALCULATION OF EFFECTIVE AND ROLLBACK 2010 TAX RATE

THIS YEAR    LAST YEAR

**LAST YEAR'S TAX RATE:**

LAST YEAR'S OPERATING TAXES	\$14,979,688	\$17,981,328
LAST YEAR'S DEBT TAXES	\$1,437,326	\$1,434,385
LAST YEAR'S TOTAL TAXES	\$16,417,014	\$19,415,713
LAST YEAR'S TAX BASE	\$3,321,808,015	\$3,938,768,278
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900

**THIS YEAR'S EFFECTIVE TAX RATE:**

LAST YEAR'S ADJUSTED TAXES	\$16,301,084	\$19,322,486
THIS YEAR'S ADJUSTED TAX BASE	\$2,878,276,798	\$3,354,619,445
THIS YEAR'S EFFECTIVE TAX RATE	\$0.5663	\$0.5759

**THIS YEAR'S ROLLBACK TAX RATE:**

LAST YEAR'S ADJUSTED OPERATING TAXES	\$16,993,907	\$2,061,682
THIS YEAR'S ADJUSTED TAX BASE	\$2,878,276,798	\$3,354,619,445
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6376	\$0.6651
THIS YEAR'S DEBT RATE	\$0.0409	\$0.0429
THIS YEAR'S ROLLBACK RATE	\$0.6785	\$0.7080
SALES TAX ADJUSTEMENT RATE	\$0.0765	\$0.0727
ROLLBACK TAX RATE	\$0.6020	\$0.6353
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.6020	\$0.6353

**CALCULATION OF TAXES TO BE COLLECTED FOR 2011 BUDGET:**

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
<b>GENERAL FUND</b>	2,854,328,792	\$0.4491	12,818,367	98.0000%	\$12,562,000
<b>DEBT SERVICE</b>					
GO-JAIL-2003	2,854,328,792	\$0.0174	499,962	98.0000%	\$489,964
GO-REFINANCING-2003	2,854,328,792	\$0.0150	430,918	98.0000%	\$422,300
CO-COURTHOUSE RENOVATION-2004	2,854,328,792	\$0.0085	241,424	98.0000%	\$236,595
TOTAL DEBT SERVICE		\$0.0409	1,172,305		\$1,148,859
<b>TOTAL</b>		\$0.4900	13,990,673		\$13,710,859

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2009 ACTUAL	2010 ACTUAL	2010 BUDGET	2011 BUDGET	DIFFERENCE	
*REVENUE*	1	(\$23,199,616.31)	(\$15,428,352.80)	(\$34,221,406.00)	(\$32,397,993.00)	\$1,823,413.00
ADULT PROBATION	730	\$6,989.28	\$4,299.00	\$7,101.00	\$7,101.00	\$0.00
AID TO AGING	770	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL	290	\$19,482.41	\$373.95	\$12,000.00	\$7,000.00	(\$5,000.00)
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$361.07	\$3.98	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	\$519.10	\$447.39	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT	320	\$1,602.52	\$442.93	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$4,477.37	\$252.15	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$6,353.42	\$712.78	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$917,299.12	\$319,213.31	\$978,397.00	\$878,422.00	(\$99,975.00)
COMMISSIONERS COURT	230	\$301,833.83	\$155,125.01	\$413,274.00	\$330,058.00	(\$83,216.00)
CONSTABLE-PRECINCT #1	580	\$21,016.01	\$7,672.90	\$21,111.00	\$18,782.00	(\$2,329.00)
CONSTABLE-PRECINCT #2	590	\$24,269.25	\$7,672.90	\$21,779.00	\$20,013.00	(\$1,766.00)
CONSTABLE-PRECINCT #3	600	\$21,968.36	\$9,919.61	\$23,691.00	\$20,918.00	(\$2,773.00)
CONSTABLE-PRECINCT #4	610	\$20,844.82	\$8,172.90	\$20,987.00	\$20,987.00	\$0.00
CONSTABLE-PRECINCT #5	620	\$19,839.82	\$5,754.69	\$20,432.00	\$20,417.00	(\$15.00)
CONTINGENCIES	240	\$0.00	\$0.00	\$92,501.00	\$92,500.00	(\$1.00)
COUNTY AUDITOR	190	\$268,458.59	\$107,370.72	\$295,086.00	\$284,220.00	(\$10,866.00)
COUNTY CLERK	250	\$396,262.72	\$139,272.62	\$425,516.00	\$402,574.00	(\$22,942.00)
COUNTY COURT	400	\$7,030.00	\$2,964.00	\$10,750.00	\$10,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$268,071.51	\$110,973.22	\$285,805.00	\$279,086.00	(\$6,719.00)
COUNTY JUDGE	260	\$139,499.93	\$51,199.44	\$149,098.00	\$133,166.00	(\$15,932.00)
COUNTY TAX COLLECTOR	200	\$267,673.26	\$85,998.63	\$279,925.00	\$252,357.00	(\$27,568.00)
COUNTY TREASURER	210	\$175,118.23	\$73,563.60	\$206,208.00	\$176,705.00	(\$29,503.00)
DEBT SERVICE	160	\$111,259.71	\$0.00	\$104,521.00	\$104,521.00	\$0.00
DISTRICT ATTORNEY	510	\$647,412.81	\$237,899.85	\$673,629.00	\$642,008.00	(\$31,621.00)
DISTRICT CLERK	420	\$292,033.96	\$106,581.38	\$302,629.00	\$282,916.00	(\$19,713.00)
DISTRICT COURT	430	\$145,997.27	\$83,930.83	\$171,949.00	\$144,372.00	(\$27,577.00)
ELECTIONS	270	\$169,940.35	\$69,062.08	\$187,788.00	\$168,025.00	(\$19,763.00)
EMERGENCY MANAGEMENT	630	\$92,585.94	\$32,948.60	\$95,463.00	\$95,516.00	\$53.00
EMERGENCY MEDICAL SERVICES	345	\$1,634,251.98	\$558,599.29	\$1,667,350.00	\$1,602,533.00	(\$64,817.00)
EXTENSION SERVICE	110	\$154,814.94	\$41,929.03	\$185,369.00	\$171,907.00	(\$13,462.00)
FIRE PROTECTION-MAGNOLIA BEACH	640	\$13,869.38	\$319.68	\$8,017.00	\$8,017.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$10,357.14	\$670.26	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$10,226.78	\$985.45	\$10,000.00	\$10,000.00	\$0.00

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2009 ACTUAL	2010 ACTUAL	2010 BUDGET	2011 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$12,618.67	\$9,571.96	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$18,044.21	\$3,761.29	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$29,619.23	\$464.35	\$10,000.00	\$9,000.00	(\$1,000.00)
FLOOD PLAIN ADMINISTRATION	710	\$31,852.35	\$9,917.95	\$34,264.00	\$34,288.00	\$24.00
HEALTH DEPARTMENT	350	\$323,441.42	\$109,087.20	\$325,683.00	\$286,043.00	(\$39,640.00)
HIGHWAY PATROL	720	\$52,309.55	\$19,051.43	\$48,305.00	\$47,143.00	(\$1,162.00)
HISTORICAL COMMISSION	130	\$7,961.47	\$1,918.60	\$5,271.00	\$5,271.00	\$0.00
HUMAN RESOURCES	265	\$13,500.57	\$8,319.13	\$26,513.00	\$16,620.00	(\$9,893.00)
INDIGENT HEALTH CARE	360	\$41,149.93	\$37,234.75	\$47,500.00	\$47,000.00	(\$500.00)
INFORMATION TECHNOLOGY	275	\$77,552.28	\$29,341.78	\$82,963.00	\$76,686.00	(\$6,277.00)
JAIL OPERATIONS	180	\$2,167,459.62	\$767,152.94	\$2,272,938.00	\$2,090,471.00	(\$182,467.00)
JUSTICE OF PEACE-GENERAL	440	\$1,958.00	\$478.00	\$2,580.00	\$2,580.00	\$0.00
JUSTICE OF PEACE-PRECINCT #1	450	\$99,823.73	\$33,309.22	\$100,295.00	\$90,345.00	(\$9,950.00)
JUSTICE OF PEACE-PRECINCT #2	460	\$114,498.66	\$43,967.13	\$107,959.00	\$110,220.00	\$2,261.00
JUSTICE OF PEACE-PRECINCT #3	470	\$90,966.82	\$34,103.74	\$95,562.00	\$85,909.00	(\$9,653.00)
JUSTICE OF PEACE-PRECINCT #4	480	\$88,009.20	\$32,599.91	\$89,540.00	\$82,243.00	(\$7,297.00)
JUSTICE OF PEACE-PRECINCT #5	490	\$79,503.24	\$28,780.19	\$81,730.00	\$78,522.00	(\$3,208.00)
JUVENILE BOOT CAMP	750	\$107,753.00	\$107,753.00	\$107,753.00	\$100,000.00	(\$7,753.00)
JUVENILE COURT	500	\$98,355.92	\$36,241.67	\$138,357.00	\$129,367.00	(\$8,990.00)
JUVENILE PROBATION	740	\$193,000.00	\$191,000.00	\$191,000.00	\$93,979.00	(\$97,021.00)
LIBRARY	140	\$549,145.85	\$155,091.37	\$469,616.00	\$423,030.00	(\$46,586.00)
MISCELLANEOUS	280	\$643,080.87	\$308,975.23	\$633,810.00	\$633,810.00	\$0.00
MUSEUM	150	\$72,445.91	\$26,812.65	\$78,515.00	\$70,670.00	(\$7,845.00)
NUISANCE ORDINANCE ENFORCEMENT	725	\$63,220.83	\$23,890.34	\$64,195.00	\$59,546.00	(\$4,649.00)
OTHER FINANCING	520	(\$203,616.74)	(\$3,824.69)	(\$10,000.00)	(\$10,001.00)	(\$1.00)
ROAD AND BRIDGE-PRECINCT #1	540	\$831,075.93	\$262,602.75	\$847,543.00	\$762,949.00	(\$84,594.00)
ROAD AND BRIDGE-PRECINCT #2	550	\$733,107.78	\$226,213.60	\$742,544.00	\$667,950.00	(\$74,594.00)
ROAD AND BRIDGE-PRECINCT #3	560	\$557,342.85	\$192,760.95	\$678,932.00	\$612,948.00	(\$65,984.00)
ROAD AND BRIDGE-PRECINCT #4	570	\$1,914,835.66	\$492,947.88	\$1,595,168.00	\$1,409,089.00	(\$186,079.00)
SHERIFF	760	\$2,445,596.25	\$841,196.89	\$2,332,396.00	\$2,151,152.00	(\$181,244.00)
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$286,187.97	\$155,108.50	\$310,217.00	\$310,217.00	\$0.00
TRANSFERS	800	\$3,550,385.21	(\$366,410.50)	\$780,313.00	\$509,000.00	(\$271,313.00)
VETERANS SERVICES	790	\$7,029.70	\$0.00	\$10,484.00	\$10,492.00	\$8.00

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# BUDGET SUMMARY-GENERAL FUND

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DEPARTMENT NAME AND NUMBER	2009 ACTUAL	2010 ACTUAL	2010 BUDGET	2011 BUDGET	DIFFERENCE
WASTE MANAGEMENT 380	\$148,282.91	\$49,419.92	\$193,124.00	\$172,884.00	(\$20,240.00)
<b>Grand Total</b>	<b>(\$1,562,646.58)</b>	<b>(\$9,117,431.49)</b>	<b>(\$14,795,710.00)</b>	<b>(\$14,783,449.00)</b>	<b>\$12,261.00</b>



# CALHOUN COUNTY

TEXAS



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

## DETAILED BUDGET BY FUND BY DEPARTMENT

2011 BUDGET

# CALHOUN COUNTY, TEXAS 2011 BUDGET DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
*REVENUE*	1	1-3
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	163-165
ADULT PROBATION	730	4
AID TO AGING	770	5
AIRPORT FUND	2610	86-88
AMBULANCE OPERATIONS-GENERAL	290	6
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	7
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	8
AMBULANCE OPERATIONS-POINT COMFORT	320	9
AMBULANCE OPERATIONS-PORT O'CONNOR	330	10
AMBULANCE OPERATIONS-SEADRIFT	340	11
APPELLATE JUDICIAL SYSTEM FUND	2620	89-91
BOOT CAMP AND JJAEP FUND	9100	188-190
BUILDING MAINTENANCE	170	12-13
C.A.W.S. ANIMAL CONTROL FUND	2640	92-93
CAPITAL PROJECT-ANNEX RENOVATION	5271	181-182
CAPITAL PROJECT-HEALTH DEPT RENOVATION	5275	183-184
CAPITAL PROJECT-SEADRIFT LIBRARY	5265	178-180
CHAMBER TOURISM CENTER FUND	2650	94-95
COASTAL PROTECTION FUND	2660	96-97
COMMISSIONERS COURT	230	14-15
CONSTABLE-PRECINCT #1	580	16
CONSTABLE-PRECINCT #2	590	17
CONSTABLE-PRECINCT #3	600	18
CONSTABLE-PRECINCT #4	610	19

# CALHOUN COUNTY, TEXAS 2011 BUDGET DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
CONSTABLE-PRECINCT #5	620	20
CONTINGENCIES	240	21
COUNTY AUDITOR	190	22
COUNTY CHILD WELFARE BOARD FUND	2668	101-103
COUNTY CLERK	250	23
COUNTY COURT	400	24
COUNTY COURT-AT-LAW	410	25
COUNTY EDUCATION FUND-HAVA	2665	98-100
COUNTY JUDGE	260	26
COUNTY TAX COLLECTOR	200	27
COUNTY TREASURER	210	28
COURTHOUSE SECURITY FUND	2670	104-106
D A FORFEITED PROPERTY FUND	2690	107-109
DEBT SERVICE	160	29
DEBT SERVICE FUND COURTHOUSE RENOV. 2004	4160	175-177
DEBT SERVICE FUND JAIL 2003	4125	169-171
DEBT SERVICE FUND REFINANCING 2003	4135	172-174
DISTRICT ATTORNEY	510	30-31
DISTRICT CLERK	420	32
DISTRICT COURT	430	33
ELECTIONS	270	34
EMERGENCY MANAGEMENT	630	35
EMERGENCY MEDICAL SERVICES	345	36-37
EXTENSION SERVICE	110	38
FAMILY PROTECTION FUND	2706	110-111

# CALHOUN COUNTY, TEXAS 2011 BUDGET DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
FIRE PROTECTION-MAGNOLIA BEACH	640	39
FIRE PROTECTION-OLIVIA/PORT ALTO	650	40
FIRE PROTECTION-POINT COMFORT	660	41
FIRE PROTECTION-PORT LAVACA	670	42
FIRE PROTECTION-PORT O'CONNOR	680	43
FIRE PROTECTION-SEADRIFT	690	44
FIRE PROTECTION-SIX MILE	695	45
FLOOD PLAIN ADMINISTRATION	710	46
HEALTH DEPARTMENT	350	47
HIGHWAY FUND	2717	114-116
HIGHWAY PATROL	720	48
HISTORICAL COMMISSION	130	49
HUMAN RESOURCES	265	50
INDIGENT HEALTH CARE	360	51
INFORMATION TECHNOLOGY	275	52
JAIL OPERATIONS	180	53-54
JUSTICE COURT BUILDING SECURITY FUND	2720	120-122
JUSTICE COURT TECHNOLOGY FUND	2719	117-119
JUSTICE OF PEACE-GENERAL	440	55
JUSTICE OF PEACE-PRECINCT #1	450	56
JUSTICE OF PEACE-PRECINCT #2	460	57
JUSTICE OF PEACE-PRECINCT #3	470	58
JUSTICE OF PEACE-PRECINCT #4	480	59
JUSTICE OF PEACE-PRECINCT #5	490	60
JUVENILE BOOT CAMP	750	61

# CALHOUN COUNTY, TEXAS 2011 BUDGET DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
JUVENILE COURT	500	62
JUVENILE DELINQUENCY PREVENTION FUND	2715	112-113
JUVENILE PROBATION	740	63
JUVENILE PROBATION FUND	9200	191-194
LATERAL ROAD FUND PRECINCT #1	2721	123-125
LATERAL ROAD FUND PRECINCT #2	2722	126-128
LATERAL ROAD FUND PRECINCT #3	2723	129-131
LATERAL ROAD FUND PRECINCT #4	2724	132-134
LAW LIBRARY FUND	2731	137-139
LIBRARY	140	64-65
MEMORIAL MEDICAL CENTER OPERATING	6010	185-187
MISCELLANEOUS	285	66
MUSEUM	150	67
NUISANCE ORDINANCE ENFORCEMENT	725	68
OTHER FINANCING	520	69
POC COMMUNITY CENTER	2736	140-142
PRETRIAL SERVICES FUND	2729	135-136
RECORDS MANAGEMENT AND PRESERVATION FUND	2739	148-150
RECORDS MANAGEMENT FUND COUNTY CLERK	2738	145-147
RECORDS MANAGEMENT FUND DISTRICT CLERK	2737	143-146
ROAD AND BRIDGE FUND GENERAL	2740	151-153
ROAD AND BRIDGE FUND PRECINCT #3	2743	154-156
ROAD AND BRIDGE-PRECINCT #1	540	70-71
ROAD AND BRIDGE-PRECINCT #2	550	72-73
ROAD AND BRIDGE-PRECINCT #3	560	74-75

# CALHOUN COUNTY, TEXAS 2011 BUDGET DEPARTMENT AND FUND INDEX

<b>DEPARTMENT OR FUND NAME</b>	<b>DEPT OR FUND NO</b>	<b>PAGE NO</b>
ROAD AND BRIDGE-PRECINCT #4	570	76-77
ROAD MAINTENANCE FUND PRECINCT #4	2754	157-159
SHERIFF	760	78-79
SHERIFF FORFEITED PROPERTY FUND	2860	160-162
SOIL AND WATER CONSERVATION	120	80
TAX APPRAISAL DISTRICT	220	81
TEAM COMPATIBILITY FUND-HAVA	2880	166-168
TOTAL ALL FUNDS	9999	195
TOTAL GENERAL FUND	1000	85
TRANSFERS	800	82
VETERANS SERVICES	790	83
WASTE MANAGEMENT	380	84

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,859,080)	<b>(\$16,000,000)</b>	(\$140,920)
41110	TAXES-CURRENT	(\$17,475,044)	(\$13,929,550)	(\$14,543,000)	<b>(\$12,562,000)</b>	\$1,981,000
41115	PENALTY AND INTEREST-CURRENT	(\$62,706)	(\$13,416)	(\$20,000)	<b>(\$20,000)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$147,576)	(\$21,452)	(\$80,000)	<b>(\$80,000)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$47,974)	(\$9,528)	(\$30,000)	<b>(\$30,000)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$53,646)	(\$5,938)	(\$20,000)	<b>(\$20,000)</b>	\$0
41210	TAXES-SALES	(\$2,606,130)	(\$821,516)	(\$2,000,000)	<b>(\$2,000,000)</b>	\$0
41310	TAXES-MIXED BEVERAGE	(\$11,242)	(\$2,526)	(\$5,000)	<b>(\$5,000)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$2,164)	\$0	\$0	<b>\$0</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$25,506)	\$0	(\$13,000)	<b>(\$8,000)</b>	\$5,000
42010	PERMITS-BEER	(\$92)	(\$34)	(\$10)	<b>(\$10)</b>	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$7,617)	(\$3,031)	(\$5,000)	<b>(\$4,000)</b>	\$1,000
42030	PERMITS-BUILDING	(\$5,580)	(\$840)	(\$5,000)	<b>(\$3,000)</b>	\$2,000
42040	PERMITS-SEPTIC TANK	(\$1,550)	(\$275)	(\$1,000)	<b>(\$1,000)</b>	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$33,595)	(\$22,397)	(\$15,000)	<b>(\$20,000)</b>	(\$5,000)
43018	FEMA 1791 DR HUR. IKE	(\$72,425)	\$0	\$0	<b>\$0</b>	\$0
43019	FEMA 3294 EM-HUR. IKE	(\$39,263)	\$0	\$0	<b>\$0</b>	\$0
43030	STREET MAINTENANCE-SEADRIFT	\$0	(\$2,000)	(\$5,000)	<b>(\$1,000)</b>	\$4,000
43040	STATE TOBACCO SETTLEMENT	(\$173,761)	\$0	(\$50,000)	<b>(\$50,000)</b>	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$14,435)	(\$3,609)	(\$14,000)	<b>(\$14,000)</b>	\$0
43060	STATE JUDICIARY FUND REIMBURSEMENT	(\$74,089)	(\$29,776)	(\$35,000)	<b>(\$70,000)</b>	(\$35,000)
43062	STATE REIMB OF JURY FEE-PETIT	(\$10,370)	(\$1,734)	(\$1,000)	<b>(\$1,000)</b>	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$9,826)	(\$1,530)	(\$1,000)	<b>(\$1,000)</b>	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$450)	\$0	(\$10)	<b>(\$10)</b>	\$0
43075	STATE GRANT	(\$2,500)	\$0	\$0	<b>\$0</b>	\$0
43170	FEDERAL GRANTS-LVNS	(\$37,088)	(\$9,272)	(\$30,000)	<b>(\$30,000)</b>	\$0
44010	FEES-CONSTABLES	(\$15,923)	(\$4,437)	(\$9,000)	<b>(\$12,000)</b>	(\$3,000)
44020	FEES-DISTRICT ATTORNEY	(\$4,963)	(\$852)	(\$3,000)	<b>(\$3,000)</b>	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$156,642)	(\$35,070)	(\$100,000)	<b>(\$120,000)</b>	(\$20,000)
44040	FEES-TAX COLLECTOR	(\$187,650)	(\$24,847)	(\$75,000)	<b>(\$150,000)</b>	(\$75,000)
44045	FEES-RESTITUTION	(\$1,422)	(\$110)	\$0	<b>\$0</b>	\$0
44050	FEES-DISTRICT CLERK	(\$34,110)	(\$7,761)	(\$25,000)	<b>(\$25,000)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,835)	(\$250)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,125)	(\$300)	(\$1,000)	<b>(\$1,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$700)	(\$250)	(\$500)	<b>(\$500)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$460)	(\$25)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$455)	(\$50)	(\$200)	<b>(\$200)</b>	\$0

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
44090	FEES-PHOTOCOPY SALES	(\$552)	(\$502)	(\$300)	(\$300)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$22)	(\$3)	(\$20)	(\$20)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$1,334)	(\$529)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM		\$0	(\$100)	(\$100)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$1,140)	(\$1,140)	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$48)	(\$8)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,110)	(\$366)	(\$400)	(\$400)	\$0
44140	FEES-JURY	(\$1,037)	(\$122)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$7)	\$0	(\$20)	(\$20)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$39,553)	(\$8,043)	(\$35,000)	(\$35,000)	\$0
44160	FEES-PROBATE FILING	(\$323)	(\$60)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$2,436)	(\$469)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$1,168)	(\$246)	(\$1,000)	(\$1,000)	\$0
44190	FEES-SHERIFF	(\$73,830)	(\$17,683)	(\$50,000)	(\$50,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$51,040)	(\$7,700)	(\$15,000)	(\$15,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$264)	(\$44)	\$0	\$0	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$1,364)	(\$264)	(\$100)	(\$100)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$33,792)	(\$41,052)	(\$100,000)	(\$40,000)	\$60,000
44235	FEES-PRISONER MEDICAL	\$5,733	(\$207)	\$0	\$0	\$0
44240	FEES-VOTER LIST SALES	(\$50)	(\$50)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$532)	(\$119)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$35,300)	(\$7,022)	(\$20,000)	(\$20,000)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$3,525)	(\$750)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$120)	(\$38)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$1,747)	(\$518)	(\$600)	(\$600)	\$0
44340	FEES-WASTE DISPOSAL	(\$22,410)	(\$5,344)	(\$15,000)	(\$20,000)	(\$5,000)
44350	FEES-LOST LIBRARY BOOKS	(\$331)	(\$58)	(\$600)	(\$600)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$10,393)	(\$1,366)	(\$2,000)	(\$2,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$16,402)	(\$5,278)	(\$15,000)	(\$15,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$7,120)	(\$1,425)	(\$2,300)	(\$2,300)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$3,325)	(\$613)	(\$2,100)	(\$2,100)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,737)	(\$103)	(\$600)	(\$600)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$8,801)	(\$2,065)	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$646,785)	(\$119,934)	(\$400,000)	(\$400,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	\$0	\$0	(\$200)	(\$200)	\$0
45011	FINES-JUSTICE #1	(\$69,990)	(\$11,248)	(\$15,000)	(\$15,000)	\$0



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
45012	FINES-JUSTICE #2	(\$102,330)	(\$19,147)	(\$90,000)	<b>(\$90,000)</b>	\$0
45013	FINES-JUSTICE #3	(\$36,168)	(\$6,238)	(\$25,000)	<b>(\$25,000)</b>	\$0
45014	FINES-JUSTICE #4	(\$44,200)	(\$12,660)	(\$25,000)	<b>(\$25,000)</b>	\$0
45015	FINES-JUSTICE #5	(\$14,769)	(\$1,419)	(\$10,000)	<b>(\$10,000)</b>	\$0
45030	FINES-LIBRARY	(\$3,532)	(\$742)	(\$4,000)	<b>(\$4,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$326,948)	(\$93,398)	(\$300,000)	<b>(\$300,000)</b>	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$2,897)	(\$699)	(\$2,500)	<b>(\$2,500)</b>	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$525)	(\$2,000)	<b>(\$2,000)</b>	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$6,050)	(\$1,125)	(\$1,000)	<b>(\$1,000)</b>	\$0
47040	RENT-LIBRARY MEETING ROOM	(\$100)	\$0	\$0	<b>\$0</b>	\$0
47050	RENT-LAND	(\$2,706)	\$0	(\$1,500)	<b>(\$1,500)</b>	\$0
47085	LEASE-OIL/GAS/MINERAL		\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$108,648)	(\$78,399)	(\$4,359)	<b>(\$4,359)</b>	\$0
49020	REBATES-RESTITUTION	\$58	\$0	(\$100)	<b>(\$100)</b>	\$0
49025	REBATES-NUISANCE ABATEMENT	(\$300)	\$0	\$0	<b>\$0</b>	\$0
49030	REBATES-ATTORNEY FEES	(\$8,837)	(\$3,882)	(\$1,000)	<b>(\$1,000)</b>	\$0
49050	COMMISSION-VENDING MACHINES	(\$136)	(\$31)	\$0	<b>\$0</b>	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$40,200)	(\$5,566)	(\$45,000)	<b>(\$37,000)</b>	\$8,000
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$4,500)	(\$4,500)	(\$6,000)	<b>(\$4,500)</b>	\$1,500
49082	CONTRIBUTION-PUBLIC		\$265	\$0	<b>\$0</b>	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$19,575)	(\$6,009)	\$0	<b>\$0</b>	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$61)	(\$7)	\$0	<b>\$0</b>	\$0
49114	ESCHEATS-LIBRARY	\$0	\$0	\$0	<b>\$0</b>	\$0
49130	ESCHEATS-DISTRICT ATTORNEY	(\$2)	\$0	\$0	<b>\$0</b>	\$0
49150	RECOVERIES-INSURANCE		\$0	(\$737)	<b>(\$1)</b>	\$736
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$965)	\$0	\$0	<b>(\$1)</b>	(\$1)
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$38,454)	(\$3,664)	(\$12,000)	<b>(\$12,000)</b>	\$0
49217	SALES-SCRAP/SALVAGE	(\$1,155)	\$0	(\$100)	<b>(\$1)</b>	\$99
49220	SALES-RECYCLABLES	(\$9,713)	(\$3,863)	(\$10,000)	<b>(\$10,000)</b>	\$0
49225	TELEPHONE SERVICE	(\$3,388)	\$0	(\$44,000)	<b>(\$1)</b>	\$43,999
49440	TAC-HEBP PREMIUM CREDIT	(\$64,808)	\$0	\$0	<b>\$0</b>	\$0
49510	TREASURER'S RECEIPTS	(\$4,364)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$23,199,616)</b>	<b>(\$15,428,353)</b>	<b>(\$34,221,406)</b>	<b>(\$32,397,993)</b>	<b>\$1,823,413</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$158	\$0	\$2,602	<b>\$2,602</b>	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	<b>\$4,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$198	<b>\$198</b>	\$0
70750	CAPITAL OUTLAY	\$2,831	\$299	\$301	<b>\$301</b>	\$0
<b>TOTAL ADULT PROBATION</b>		<b>\$6,989</b>	<b>\$4,299</b>	<b>\$7,101</b>	<b>\$7,101</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL AID TO AGING</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 290 DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$5,000	<b>\$0</b>	(\$5,000)
62280	EDUCATION-CONTINUING COMPUTER	\$2,556	\$14	\$2,000	<b>\$2,000</b>	\$0
63500	MACHINE MAINTENANCE	\$1,431	\$360	\$2,500	<b>\$2,500</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$180	\$0	\$2,500	<b>\$2,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	<b>\$0</b>	\$0
71650	EQUIPMENT	\$15,316	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-GENERAL</b>		<b>\$19,482</b>	<b>\$374</b>	<b>\$12,000</b>	<b>\$7,000</b>	<b>(\$5,000)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$500	<b>\$500</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$84	\$4	\$899	<b>\$899</b>	\$0
65740	SERVICES	\$277	\$0	\$1,100	<b>\$1,100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH</b>		<b>\$361</b>	<b>\$4</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$194	\$120	\$1,700	<b>\$1,700</b>	\$0
65740	SERVICES	\$325	\$327	\$800	<b>\$800</b>	\$0
71403	EQUIPMENT-AMBULANCE-OLIVIA/PORT ALTO	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO</b>		<b>\$519</b>	<b>\$447</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **320** DEPARTMENT NAME: **AMBULANCE OPERATIONS-POINT COMFORT**

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$701	\$443	\$1,500	<b>\$1,500</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
65740	SERVICES	\$901	\$0	\$998	<b>\$998</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-POINT COMFORT</b>		<b>\$1,603</b>	<b>\$443</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,294	\$45	\$1,165	<b>\$1,165</b>	\$0
65740	SERVICES	\$493	\$207	\$282	<b>\$282</b>	\$0
70750	CAPITAL OUTLAY	\$2,691	\$0	\$1,053	<b>\$1,053</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR</b>		<b>\$4,477</b>	<b>\$252</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$1,842	\$0	\$700	<b>\$700</b>	\$0
65740	SERVICES	\$2,238	\$713	\$800	<b>\$800</b>	\$0
70750	CAPITAL OUTLAY	\$2,274	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-SEADRIFT</b>		<b>\$6,353</b>	<b>\$713</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$38,136	\$14,668	\$38,136	<b>\$38,136</b>	\$0
50125	BUILDING MAINTENANCE TECHNICIAN	\$63,420	\$24,558	\$63,850	<b>\$63,850</b>	\$0
50295	CUSTODIAN	\$144,153	\$55,444	\$144,154	<b>\$144,154</b>	\$0
51540	TEMPORARY	\$0	\$0	\$10,300	<b>\$300</b>	(\$10,000)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$485	\$554	\$529	<b>\$529</b>	\$0
51616	OVERTIME PREMIUM PAY	\$243	\$277	\$277	<b>\$277</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$17,640	\$6,815	\$19,679	<b>\$18,914</b>	(\$765)
51920	GROUP INSURANCE	\$68,409	\$23,202	\$70,576	<b>\$70,576</b>	\$0
51930	RETIREMENT	\$24,103	\$10,179	\$27,294	<b>\$26,530</b>	(\$764)
51940	WORKMENS COMPENSATION	\$7,199	\$2,536	\$7,484	<b>\$6,554</b>	(\$930)
51950	FEDERAL/STATE UNEMPLOYMENT	\$420	\$105	\$283	<b>\$321</b>	\$38
53020	GENERAL OFFICE SUPPLIES	\$24	\$0	\$725	<b>\$125</b>	(\$600)
53520	TIRES AND TUBES	\$0	\$0	\$200	<b>\$200</b>	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$256	\$0	\$900	<b>\$300</b>	(\$600)
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,666	\$1,088	\$4,500	<b>\$2,200</b>	(\$2,300)
53595	TOOLS	\$0	\$20	\$600	<b>\$200</b>	(\$400)
53610	BUILDING SUPPLIES/PARTS	\$25,352	\$2,818	\$24,000	<b>\$24,000</b>	\$0
53640	JANITOR SUPPLIES	\$9,611	\$1,385	\$16,000	<b>\$13,000</b>	(\$3,000)
53995	UNIFORMS	\$0	\$0	\$1,500	<b>\$200</b>	(\$1,300)
60360	AUTOMOTIVE REPAIRS	\$182	\$0	\$500	<b>\$200</b>	(\$300)
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	<b>\$2,200</b>	\$0
62690	GENERATOR MAINTENANCE	\$3,199	\$0	\$3,500	<b>\$3,300</b>	(\$200)
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$5,000	<b>\$1,500</b>	(\$3,500)
62834	INSPECTIONS-COURTHOUSE	\$500	\$4,653	\$4,654	<b>\$1,500</b>	(\$3,154)
62838	INSPECTIONS-JAIL	\$2,489	\$231	\$10,000	<b>\$4,000</b>	(\$6,000)
63500	MACHINE MAINTENANCE	\$8,495	\$0	\$8,400	<b>\$8,500</b>	\$100
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$52	\$1	\$16,846	<b>\$6,846</b>	(\$10,000)
63990	MOLD REMEDIATION	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$50</b>	(\$50)
64790	POSTAGE	\$0	\$0	\$100	<b>\$50</b>	(\$50)
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$733	\$0	\$7,000	<b>\$4,500</b>	(\$2,500)
65452	REPAIRS-BAUER BLDG	\$192	\$285	\$4,500	<b>\$2,500</b>	(\$2,000)
65454	REPAIRS-COURTHOUSE AND JAIL	\$67,026	\$17,984	\$24,000	<b>\$24,000</b>	\$0

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
65456	REPAIRS-COURTHOUSE ANNEX	\$12,134	\$231	\$3,000	\$1,000	(\$2,000)
66192	TELEPHONE SERVICES	\$147	\$35	\$200	\$200	\$0
66196	TELEPHONE SERVICES-JAIL	\$0	\$0	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$411	\$0	\$1,000	\$800	(\$200)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$63,581	\$20,312	\$60,000	\$54,000	(\$6,000)
66604	UTILITIES-COURTHOUSE AND JAIL	\$161,946	\$64,131	\$165,000	\$150,000	(\$15,000)
66605	UTILITIES-JAIL	\$163,533	\$54,430	\$165,000	\$152,000	(\$13,000)
66606	UTILITIES-COURTHOUSE ANNEX	\$1,446	\$526	\$30,000	\$24,500	(\$5,500)
66621	UTILITIES-COURTHOUSE ANNEX II	\$442	\$599	\$12,000	\$8,000	(\$4,000)
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
73050	EQUIPMENT-YARD	\$90	\$0	\$1,000	\$1,000	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$29,586	\$12,146	\$20,000	\$14,000	(\$6,000)
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$917,299</b>	<b>\$319,213</b>	<b>\$978,397</b>	<b>\$878,422</b>	<b>(\$99,975)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,517	\$2,122	\$5,517	<b>\$5,517</b>	\$0
50545	GRANT ADMINISTRATOR	\$26,000	\$10,000	\$26,000	<b>\$26,000</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$9)	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$2,400	\$923	\$2,411	<b>\$2,411</b>	\$0
51920	GROUP INSURANCE	\$798	\$271	\$701	<b>\$701</b>	\$0
51930	RETIREMENT	\$3,073	\$1,289	\$3,344	<b>\$3,382</b>	\$38
51940	WORKMENS COMPENSATION	\$54	\$18	\$54	<b>\$46</b>	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$54	\$13	\$35	<b>\$41</b>	\$6
53020	GENERAL OFFICE SUPPLIES	\$338	\$0	\$698	<b>\$698</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$81	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$3,230	\$4,069	\$7,700	<b>\$7,700</b>	\$0
54040	SUBSCRIPTIONS	\$359	\$0	\$705	<b>\$705</b>	\$0
54050	DE-GO-LA DUES	\$200	\$250	\$250	<b>\$250</b>	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	<b>\$1</b>	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	<b>\$1</b>	\$0
60199	ARBITRAGE CALCULATION FEE	\$610	\$2,000	\$4,000	<b>\$1,000</b>	(\$3,000)
60300	AUDITING SERVICES	\$33,030	\$0	\$37,350	<b>\$39,000</b>	\$1,650
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
60970	COMPUTER MAINTENANCE	\$1,111	\$0	\$25,000	<b>\$10,000</b>	(\$15,000)
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	<b>\$25,000</b>	\$0
61283	CONTRIB.TO EXP.-CCISD/VICT.COLLEGE CAMPUS	\$0	\$0	\$0	<b>\$0</b>	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$5,000	\$0	\$0	<b>\$0</b>	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	<b>\$3,500</b>	\$0
61290	CONTRIB. TO EXPENSE-TIF GRANT FOR CCISD	\$0	\$0	\$3,000	<b>\$0</b>	(\$3,000)
61294	CONTRIB. TO EXP.-RED CROSS	\$3,000	\$3,000	\$3,000	<b>\$3,000</b>	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62207	ECONOMIC DEVELOPMENT COMMITTEE	\$25,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
62740	GRANT SERVICES	\$0	\$0	\$2,000	<b>\$0</b>	(\$2,000)
62820	I-69 ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
62955	INTERNET SERVICES	\$6,246	\$1,020	\$7,200	<b>\$7,200</b>	\$0
63290	LEGAL NOTICES	\$3,257	\$24	\$4,000	<b>\$4,000</b>	\$0
63320	LEGAL SERVICE-MATAGORDA ISLAND	\$0	\$0	\$100	<b>\$0</b>	(\$100)
63350	LEGAL SERVICES	\$21,176	\$2,441	\$40,000	<b>\$30,000</b>	(\$10,000)
63503	MAINTENANCE-COMMUNICATION NETWORK	\$8,835	\$1,815	\$15,000	<b>\$10,000</b>	(\$5,000)
63590	MAIN STREET	\$1,000	\$0	\$0	<b>\$0</b>	\$0
63920	MISCELLANEOUS	\$3,436	\$52	\$9,000	<b>\$9,000</b>	\$0
64520	PATHOLOGIST FEES	\$45,515	\$16,555	\$43,000	<b>\$43,000</b>	\$0
64640	PERMITS	\$0	\$0	\$200	<b>\$200</b>	\$0

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
64790	POSTAGE	\$204	\$16	\$200	<b>\$200</b>	\$0
64818	PREDATOR CONTROL	\$0	\$4,375	\$4,800	<b>\$4,800</b>	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	<b>\$65,000</b>	\$0
65320	REDISTRICTING	\$0	\$0	\$23,001	<b>\$6,000</b>	(\$17,001)
65650	S.E.C. REPORTS	\$2,500	\$0	\$1,500	<b>\$1,500</b>	\$0
65680	SALARY STUDY	\$0	\$0	\$21,801	<b>\$0</b>	(\$21,801)
66498	TRAVEL OUT OF COUNTY	\$615	\$0	\$0	<b>\$0</b>	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,376	\$936	\$1,200	<b>\$1,200</b>	\$0
66750	VISITORS CENTER	\$0	\$0	\$5,000	<b>\$0</b>	(\$5,000)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$822	\$0	\$6,500	<b>\$3,500</b>	(\$3,000)
72503	EQUIPMENT-RADIO/AMATEUR	\$2,498	\$70	\$2,500	<b>\$2,500</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$375	\$2,500	<b>\$2,500</b>	\$0
<b>TOTAL COMMISSIONERS COURT</b>		<b>\$301,834</b>	<b>\$155,125</b>	<b>\$413,274</b>	<b>\$330,058</b>	<b>(\$83,216)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$6,711</b>	(\$989)
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,269	<b>\$1,193</b>	(\$76)
51930	RETIREMENT	\$1,618	\$678	\$1,760	<b>\$1,674</b>	(\$86)
51940	WORKMENS COMPENSATION	\$362	\$125	\$362	<b>\$307</b>	(\$55)
53430	LAW ENFORCEMENT SUPPLIES	\$500	\$0	\$600	<b>\$1</b>	(\$599)
53995	UNIFORMS	\$112	\$0	\$200	<b>\$1</b>	(\$199)
63920	MISCELLANEOUS	\$84	\$0	\$100	<b>\$1</b>	(\$99)
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$115	\$0	\$100	<b>\$1</b>	(\$99)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$128	<b>\$1</b>	(\$127)
72500	EQUIPMENT-RADIO	\$365	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #1</b>		<b>\$21,016</b>	<b>\$7,673</b>	<b>\$21,111</b>	<b>\$18,782</b>	<b>(\$2,329)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$33	<b>\$33</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,272	<b>\$1,272</b>	\$0
51930	RETIREMENT	\$1,618	\$678	\$1,764	<b>\$1,784</b>	\$20
51940	WORKMENS COMPENSATION	\$362	\$125	\$363	<b>\$327</b>	(\$36)
53430	LAW ENFORCEMENT SUPPLIES	\$100	\$0	\$401	<b>\$1</b>	(\$400)
53995	UNIFORMS	\$0	\$0	\$251	<b>\$1</b>	(\$250)
63920	MISCELLANEOUS	\$0	\$0	\$401	<b>\$1</b>	(\$400)
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$1</b>	(\$200)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	<b>\$1</b>	(\$500)
70750	CAPITAL OUTLAY	\$4,329	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #2</b>		<b>\$24,269</b>	<b>\$7,673</b>	<b>\$21,779</b>	<b>\$20,013</b>	<b>(\$1,766)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **600**

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,284	\$504	\$1,269	<b>\$1,269</b>	\$0
51930	RETIREMENT	\$1,637	\$701	\$1,760	<b>\$1,780</b>	\$20
51940	WORKMENS COMPENSATION	\$367	\$130	\$362	<b>\$326</b>	(\$36)
53430	LAW ENFORCEMENT SUPPLIES	\$1,597	\$584	\$946	<b>\$946</b>	\$0
53995	UNIFORMS	\$382	\$213	\$516	<b>\$1</b>	(\$515)
63920	MISCELLANEOUS	\$110	\$280	\$321	<b>\$1</b>	(\$320)
65180	RADIO MAINTENANCE	\$0	\$0	\$30	<b>\$1</b>	(\$29)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$200	<b>\$1</b>	(\$199)
70750	CAPITAL OUTLAY	\$0	\$627	\$627	<b>\$1</b>	(\$626)
71650	EQUIPMENT		\$0	\$0	<b>\$1</b>	\$1
72450	EQUIPMENT-RADAR		\$500	\$1,069	<b>\$0</b>	(\$1,069)
<b>TOTAL CONSTABLE-PRECINCT #3</b>		<b>\$21,968</b>	<b>\$9,920</b>	<b>\$23,691</b>	<b>\$20,918</b>	<b>(\$2,773)</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,269	<b>\$1,269</b>	\$0
51930	RETIREMENT	\$1,618	\$678	\$1,760	<b>\$1,760</b>	\$0
51940	WORKMENS COMPENSATION	\$362	\$125	\$362	<b>\$362</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$1,005	\$0	\$500	<b>\$500</b>	\$0
53995	UNIFORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$500	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$3	<b>\$3</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #4</b>		<b>\$20,845</b>	<b>\$8,173</b>	<b>\$20,987</b>	<b>\$20,987</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$2,565	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,221	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$366	\$1,269	<b>\$1,270</b>	\$1
51930	RETIREMENT	\$1,618	\$509	\$1,760	<b>\$1,780</b>	\$20
51940	WORKMENS COMPENSATION	\$362	\$94	\$362	<b>\$326</b>	(\$36)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #5</b>		<b>\$19,840</b>	<b>\$5,755</b>	<b>\$20,432</b>	<b>\$20,417</b>	<b>(\$15)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
51805	2004 SALARY INCREASES/BENEFITS	\$0	\$0	\$1	<b>\$0</b>	(\$1)
51820	EMPLOYEE BENEFITS	\$0	\$0	\$7,500	<b>\$7,500</b>	\$0
51920	GROUP INSURANCE		\$0	\$70,000	<b>\$70,000</b>	\$0
63890	MILITARY RETIREMENT BUY-IN	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL CONTINGENCIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$92,501</b>	<b>\$92,500</b>	<b>(\$1)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$50,308	\$23,622	\$65,055	<b>\$65,055</b>	\$0
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$32,527	\$12,511	\$32,527	<b>\$32,527</b>	\$0
50215	COUNTY AUDITOR	\$55,443	\$21,324	\$55,443	<b>\$55,443</b>	\$0
50495	FIRST ASSISTANT COUNTY AUDITOR	\$42,256	\$16,252	\$42,256	<b>\$42,256</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,530	\$0	\$1,319	<b>\$1</b>	(\$1,318)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$13,517	\$5,426	\$15,040	<b>\$14,940</b>	(\$100)
51920	GROUP INSURANCE	\$41,663	\$14,108	\$41,633	<b>\$39,200</b>	(\$2,433)
51930	RETIREMENT	\$17,848	\$7,835	\$20,859	<b>\$20,954</b>	\$95
51940	WORKMENS COMPENSATION	\$311	\$108	\$334	<b>\$285</b>	(\$49)
51950	FEDERAL/STATE UNEMPLOYMENT	\$311	\$81	\$216	<b>\$254</b>	\$38
53020	GENERAL OFFICE SUPPLIES	\$1,905	\$1,568	\$5,000	<b>\$4,200</b>	(\$800)
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$335	\$0	\$1,200	<b>\$900</b>	(\$300)
61240	CONTRACT SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$5,977	\$288	\$5,500	<b>\$5,800</b>	\$300
63920	MISCELLANEOUS	\$689	\$265	\$500	<b>\$100</b>	(\$400)
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$386	\$386	\$1,500	<b>\$800</b>	(\$700)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,841	\$1,620	\$3,500	<b>\$1,000</b>	(\$2,500)
66476	TRAVEL IN COUNTY	\$538	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$74	\$1,022	\$1,500	<b>\$1</b>	(\$1,499)
72550	EQUIPMENT-SHELVING		\$956	\$1,200	<b>\$0</b>	(\$1,200)
<b>TOTAL COUNTY AUDITOR</b>		<b>\$268,459</b>	<b>\$107,371</b>	<b>\$295,086</b>	<b>\$284,220</b>	<b>(\$10,866)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50225	COUNTY CLERK	\$53,234	\$20,475	\$53,233	<b>\$53,233</b>	\$0
50305	DEPUTY COUNTY CLERK I	\$88,328	\$33,972	\$88,328	<b>\$88,328</b>	\$0
50315	DEPUTY COUNTY CLERK II	\$69,167	\$29,471	\$76,626	<b>\$76,626</b>	\$0
51540	TEMPORARY	\$0	\$0	\$960	<b>\$1</b>	(\$959)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$798	<b>\$98</b>	(\$700)
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$858	<b>\$58</b>	(\$800)
51630	COMP TIME PAY	\$0	\$0	\$732	<b>\$132</b>	(\$600)
51700	MEAL ALLOWANCE	\$111	\$0	\$21	<b>\$21</b>	\$0
51740	VACATION PAY ON TERMINATION	\$919	\$0	\$920	<b>\$920</b>	\$0
51910	SOCIAL SECURITY	\$18,027	\$7,092	\$19,505	<b>\$19,272</b>	(\$233)
51920	GROUP INSURANCE	\$52,253	\$18,607	\$63,009	<b>\$63,009</b>	\$0
51930	RETIREMENT	\$23,815	\$10,249	\$27,053	<b>\$27,030</b>	(\$23)
51940	WORKMENS COMPENSATION	\$415	\$141	\$432	<b>\$368</b>	(\$64)
51950	FEDERAL/STATE UNEMPLOYMENT	\$325	\$84	\$222	<b>\$258</b>	\$36
53020	GENERAL OFFICE SUPPLIES	\$10,458	\$2,955	\$9,479	<b>\$9,479</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$314	\$192	\$8,000	<b>\$4,000</b>	(\$4,000)
54020	DUES	\$85	\$0	\$100	<b>\$100</b>	\$0
61340	COPY MACHINE LEASE	\$6,516	\$2,172	\$9,000	<b>\$9,000</b>	\$0
63220	LEASE/RENTAL	\$1,776	\$592	\$1,800	<b>\$1,800</b>	\$0
63500	MACHINE MAINTENANCE	\$250	\$250	\$2,300	<b>\$400</b>	(\$1,900)
63830	MICROFILMING	\$2,012	\$0	\$10,000	<b>\$5,000</b>	(\$5,000)
63920	MISCELLANEOUS	\$264	\$109	\$400	<b>\$400</b>	\$0
64790	POSTAGE	\$0	\$0	\$5,000	<b>\$2,500</b>	(\$2,500)
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,799	\$413	\$4,000	<b>\$4,000</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$1,645	\$0	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$200	<b>\$1</b>	(\$199)
70750	CAPITAL OUTLAY	\$26,716	\$0	\$5,301	<b>\$1,301</b>	(\$4,000)
71650	EQUIPMENT	\$4,339	\$0	\$2,740	<b>\$740</b>	(\$2,000)
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL COUNTY CLERK</b>		<b>\$396,263</b>	<b>\$139,273</b>	<b>\$425,516</b>	<b>\$402,574</b>	<b>(\$22,942)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	<b>\$150</b>	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	<b>\$200</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	<b>\$400</b>	\$0
63800	MENTAL COMMITMENT SERVICES	\$7,030	\$2,964	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL COUNTY COURT</b>		<b>\$7,030</b>	<b>\$2,964</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$138,092	\$53,112	\$138,888	<b>\$138,888</b>	\$0
50285	COURT REPORTER/COORDINATOR	\$45,529	\$17,511	\$45,529	<b>\$45,529</b>	\$0
51533	JURORS-PETIT	\$348	\$2,964	\$7,500	<b>\$7,500</b>	\$0
51537	BAILIFF-PART-TIME	\$1,784	\$969	\$1,899	<b>\$1,899</b>	\$0
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$2,001	<b>\$1</b>	(\$2,000)
51910	SOCIAL SECURITY	\$11,894	\$5,356	\$12,991	<b>\$12,837</b>	(\$154)
51920	GROUP INSURANCE	\$23,108	\$9,074	\$16,042	<b>\$16,042</b>	\$0
51930	RETIREMENT	\$18,077	\$7,610	\$20,776	<b>\$20,797</b>	\$21
51940	WORKMENS COMPENSATION	\$351	\$122	\$411	<b>\$317</b>	(\$94)
51950	FEDERAL/STATE UNEMPLOYMENT	\$80	\$20	\$63	<b>\$71</b>	\$8
53020	GENERAL OFFICE SUPPLIES	\$758	\$162	\$873	<b>\$873</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$12	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$745	\$0	\$515	<b>\$515</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$13,790	\$6,246	\$8,613	<b>\$8,613</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$1,900	\$2,501	<b>\$2,501</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	(\$204)	\$31	\$124	<b>\$124</b>	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$500	\$1,000	<b>\$1,000</b>	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$375	<b>\$375</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$9,662	\$3,816	\$13,390	<b>\$13,390</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$494	\$610	<b>\$610</b>	\$0
64790	POSTAGE	\$0	\$24	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$280	\$72	\$1,094	<b>\$1,094</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,021	\$782	\$2,100	<b>\$2,100</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$415	\$0	\$770	<b>\$770</b>	\$0
70500	BOOKS-LAW	\$557	\$7	\$2,048	<b>\$548</b>	(\$1,500)
72350	EQUIPMENT-OFFICE	\$772	\$201	\$3,990	<b>\$990</b>	(\$3,000)
<b>TOTAL COUNTY COURT-AT-LAW</b>		<b>\$268,072</b>	<b>\$110,973</b>	<b>\$285,805</b>	<b>\$279,086</b>	<b>(\$6,719)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$61,408	\$23,618	\$61,408	<b>\$61,408</b>	\$0
50780	OFFICE MANAGER - COUNTY JUDGE	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
51540	TEMPORARY	\$0	\$0	\$916	<b>\$1</b>	(\$915)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$16	<b>\$16</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$3,432</b>	(\$4,268)
51720	CELL PHONE ALLOWANCE	\$0	\$20	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$7,661	\$2,946	\$8,022	<b>\$7,448</b>	(\$574)
51920	GROUP INSURANCE	\$11,285	\$3,857	\$10,494	<b>\$10,494</b>	\$0
51930	RETIREMENT	\$10,056	\$4,224	\$10,877	<b>\$10,446</b>	(\$431)
51940	WORKMENS COMPENSATION	\$175	\$58	\$174	<b>\$142</b>	(\$32)
51950	FEDERAL/STATE UNEMPLOYMENT	\$57	\$14	\$37	<b>\$42</b>	\$5
53020	GENERAL OFFICE SUPPLIES	\$513	\$0	\$1,600	<b>\$600</b>	(\$1,000)
53030	PHOTO COPIES/SUPPLIES	\$419	\$0	\$500	<b>\$200</b>	(\$300)
53110	COMPUTER SUPPLIES	\$34	\$0	\$500	<b>\$100</b>	(\$400)
54010	DUES & SUBSCRIPTIONS	\$186	\$0	\$600	<b>\$200</b>	(\$400)
54030	PUBLICATIONS	\$42	\$150	\$300	<b>\$50</b>	(\$250)
63290	LEGAL NOTICES	\$0	\$0	\$800	<b>\$1</b>	(\$799)
63500	MACHINE MAINTENANCE	\$660	\$0	\$894	<b>\$200</b>	(\$694)
63920	MISCELLANEOUS	\$306	\$0	\$484	<b>\$100</b>	(\$384)
64790	POSTAGE	\$230	\$0	\$500	<b>\$50</b>	(\$450)
66192	TELEPHONE SERVICES	\$315	\$357	\$2,400	<b>\$500</b>	(\$1,900)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$987	\$375	\$800	<b>\$800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,328	\$120	\$4,388	<b>\$2,388</b>	(\$2,000)
66498	TRAVEL OUT OF COUNTY	\$1,833	\$0	\$2,500	<b>\$2,000</b>	(\$500)
72350	EQUIPMENT-OFFICE	\$808	\$0	\$690	<b>\$50</b>	(\$640)
<b>TOTAL COUNTY JUDGE</b>		<b>\$139,500</b>	<b>\$51,199</b>	<b>\$149,098</b>	<b>\$133,166</b>	<b>(\$15,932)</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$32,518	\$12,507	\$32,518	<b>\$32,518</b>	\$0
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$58,885	\$22,648	\$58,885	<b>\$58,885</b>	\$0
50915	TAX ASSESSOR/COLLECTOR	\$54,018	\$20,776	\$54,018	<b>\$54,018</b>	\$0
51540	TEMPORARY	\$0	\$68	\$3,500	<b>\$2,500</b>	(\$1,000)
51545	PART-TIME EMPLOYEES	\$3,395	\$0	\$4,530	<b>\$3,500</b>	(\$1,030)
51700	MEAL ALLOWANCE	\$14	\$0	\$64	<b>\$1</b>	(\$63)
51910	SOCIAL SECURITY	\$11,127	\$4,180	\$11,744	<b>\$11,584</b>	(\$160)
51920	GROUP INSURANCE	\$22,387	\$7,672	\$31,873	<b>\$31,873</b>	\$0
51930	RETIREMENT	\$14,511	\$5,946	\$16,288	<b>\$16,248</b>	(\$40)
51940	WORKMENS COMPENSATION	\$253	\$82	\$261	<b>\$221</b>	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$161	\$39	\$109	<b>\$127</b>	\$18
53020	GENERAL OFFICE SUPPLIES	\$5,367	\$1,131	\$4,500	<b>\$4,000</b>	(\$500)
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$50	<b>\$1</b>	(\$49)
54020	DUES	\$205	\$55	\$600	<b>\$220</b>	(\$380)
61340	COPY MACHINE LEASE	\$4,057	\$850	\$6,200	<b>\$4,100</b>	(\$2,100)
61700	DELINQUENT TAX ATTORNEY FEES	\$54,573	\$7,906	\$45,000	<b>\$26,500</b>	(\$18,500)
62878	INSURANCE-SURETY BONDS	\$250	\$0	\$2,500	<b>\$500</b>	(\$2,000)
63500	MACHINE MAINTENANCE	\$436	\$321	\$1,000	<b>\$500</b>	(\$500)
64790	POSTAGE	\$2,855	\$1,452	\$3,000	<b>\$3,000</b>	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$200	<b>\$200</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$225	<b>\$1</b>	(\$224)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,240	\$150	\$1,500	<b>\$1,000</b>	(\$500)
66476	TRAVEL IN COUNTY	\$722	\$218	\$660	<b>\$360</b>	(\$300)
66498	TRAVEL OUT OF COUNTY	\$700	\$0	\$700	<b>\$500</b>	(\$200)
<b>TOTAL COUNTY TAX COLLECTOR</b>		<b>\$267,673</b>	<b>\$85,999</b>	<b>\$279,925</b>	<b>\$252,357</b>	<b>(\$27,568)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **210** DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$31,909	\$12,273	\$31,909	<b>\$31,909</b>	\$0
50265	COUNTY TREASURER	\$53,233	\$20,474	\$53,233	<b>\$53,233</b>	\$0
50325	DEPUTY COUNTY TREASURER	\$29,443	\$10,192	\$29,443	<b>\$29,443</b>	\$0
51540	TEMPORARY		\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY		\$43	\$43	<b>\$1</b>	(\$42)
51740	VACATION PAY ON TERMINATION		\$1,427	\$1,428	<b>\$1</b>	(\$1,427)
51910	SOCIAL SECURITY	\$8,387	\$3,246	\$8,766	<b>\$8,766</b>	\$0
51920	GROUP INSURANCE	\$26,398	\$8,450	\$32,525	<b>\$29,036</b>	(\$3,489)
51930	RETIREMENT	\$11,172	\$4,721	\$12,157	<b>\$12,295</b>	\$138
51940	WORKMENS COMPENSATION	\$195	\$65	\$195	<b>\$167</b>	(\$28)
51950	FEDERAL/STATE UNEMPLOYMENT	\$104	\$26	\$67	<b>\$80</b>	\$13
53020	GENERAL OFFICE SUPPLIES	\$5,846	\$3,513	\$9,000	<b>\$2,500</b>	(\$6,500)
54020	DUES	\$410	\$600	\$600	<b>\$350</b>	(\$250)
63290	LEGAL NOTICES		\$0	\$400	<b>\$400</b>	\$0
63500	MACHINE MAINTENANCE	\$803	\$999	\$3,000	<b>\$2,269</b>	(\$731)
63920	MISCELLANEOUS	\$222	\$37	\$1,080	<b>\$1</b>	(\$1,079)
64790	POSTAGE	\$3,635	\$465	\$5,135	<b>\$4,000</b>	(\$1,135)
65710	SALES TAX PERMIT	\$0	\$0	\$25	<b>\$1</b>	(\$24)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$251	\$506	\$700	<b>\$250</b>	(\$450)
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,848	\$356	\$2,500	<b>\$2,000</b>	(\$500)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$1,261	\$6,170	\$14,000	<b>\$1</b>	(\$13,999)
<b>TOTAL COUNTY TREASURER</b>		<b>\$175,118</b>	<b>\$73,564</b>	<b>\$206,208</b>	<b>\$176,705</b>	<b>(\$29,503)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *160* DEPARTMENT NAME: *DEBT SERVICE*

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
62900	INTEREST	\$10,583	\$0	\$9,693	<b>\$5,684</b>	(\$4,009)
64873	PRINCIPAL-CAPITAL LEASES	\$100,677	\$0	\$94,828	<b>\$98,837</b>	\$4,009
<b>TOTAL DEBT SERVICE</b>		<b>\$111,260</b>	<b>\$0</b>	<b>\$104,521</b>	<b>\$104,521</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50015	ADMINISTRATIVE CLERK - D.A.	\$29,170	\$11,219	\$29,170	<b>\$29,170</b>	\$0
50055	ASSISTANT DISTRICT ATTORNEY	\$122,181	\$46,993	\$122,181	<b>\$122,181</b>	\$0
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$82,400	\$31,692	\$82,400	<b>\$82,400</b>	\$0
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$45,413	\$17,466	\$45,413	<b>\$45,413</b>	\$0
50645	LEGAL SECRETARY - D.A.	\$124,746	\$47,979	\$124,746	<b>\$124,746</b>	\$0
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$37,460	\$14,408	\$37,460	<b>\$37,460</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$3,133	<b>\$573</b>	(\$2,560)
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1,667	<b>\$1</b>	(\$1,666)
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$200	<b>\$1</b>	(\$199)
51640	LONGEVITY PAY	\$6,780	\$3,660	\$5,000	<b>\$5,000</b>	\$0
51642	LONGEVITY PAID BY STATE	(\$6,780)	(\$1,740)	(\$5,000)	<b>(\$5,000)</b>	\$0
51700	MEAL ALLOWANCE	\$81	\$11	\$75	<b>\$75</b>	\$0
51910	SOCIAL SECURITY	\$32,957	\$12,718	\$34,532	<b>\$34,197</b>	(\$335)
51920	GROUP INSURANCE	\$68,353	\$23,248	\$61,781	<b>\$61,781</b>	\$0
51930	RETIREMENT	\$43,744	\$18,454	\$47,893	<b>\$47,965</b>	\$72
51940	WORKMENS COMPENSATION	\$1,685	\$574	\$1,679	<b>\$1,479</b>	(\$200)
51950	FEDERAL/STATE UNEMPLOYMENT	\$763	\$191	\$497	<b>\$581</b>	\$84
53020	GENERAL OFFICE SUPPLIES	\$7,695	\$2,980	\$12,880	<b>\$8,006</b>	(\$4,874)
53030	PHOTO COPIES/SUPPLIES	\$1,501	\$0	\$2,000	<b>\$2,000</b>	\$0
53440	GRAND JURY SUPPLIES	\$145	\$89	\$250	<b>\$0</b>	(\$250)
54020	DUES	\$775	\$370	\$800	<b>\$800</b>	\$0
60190	APPEALS	\$0	\$0	\$1,000	<b>\$0</b>	(\$1,000)
61340	COPY MACHINE LEASE	\$2,865	\$1,054	\$4,663	<b>\$4,663</b>	\$0
62871	INSURANCE	\$0	\$0	\$0	<b>\$5,332</b>	\$5,332
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$72	<b>\$72</b>	\$0
63500	MACHINE MAINTENANCE	\$324	\$0	\$1,276	<b>\$1,276</b>	\$0
64790	POSTAGE	\$4,183	\$283	\$5,110	<b>\$3,110</b>	(\$2,000)
66192	TELEPHONE SERVICES	\$1,544	\$376	\$3,000	<b>\$300</b>	(\$2,700)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$6,019	\$275	\$6,500	<b>\$2,600</b>	(\$3,900)
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,454	\$81	\$5,500	<b>\$2,200</b>	(\$3,300)
66360	TRANSCRIPTION SERVICES	\$675	\$465	\$2,000	<b>\$0</b>	(\$2,000)
66476	TRAVEL IN COUNTY	\$345	\$113	\$1,500	<b>\$374</b>	(\$1,126)
66498	TRAVEL OUT OF COUNTY	\$777	\$30	\$750	<b>\$750</b>	\$0
66980	WITNESS FEES	\$58	\$37	\$1,500	<b>\$1</b>	(\$1,499)
67120	VEHICLE FUEL/OIL/SERVICE	\$1,525	\$435	\$3,500	<b>\$500</b>	(\$3,000)
70500	BOOKS-LAW	\$15,233	\$3,705	\$16,000	<b>\$15,000</b>	(\$1,000)
71650	EQUIPMENT	\$6,985	\$734	\$10,000	<b>\$5,000</b>	(\$5,000)

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *510* DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE	\$2,358	\$0	\$2,500	<b>\$2,000</b>	(\$500)
<b>TOTAL DISTRICT ATTORNEY</b>		<b>\$647,413</b>	<b>\$237,900</b>	<b>\$673,629</b>	<b>\$642,008</b>	<b>(\$31,621)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50335	DEPUTY DISTRICT CLERK	\$48,502	\$18,655	\$48,503	<b>\$48,503</b>	\$0
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$29,475	\$11,337	\$29,476	<b>\$29,476</b>	\$0
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$25,464	\$9,794	\$25,464	<b>\$25,464</b>	\$0
50435	DISTRICT CLERK	\$53,233	\$20,474	\$53,233	<b>\$53,233</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	<b>\$1,784</b>	\$0
51910	SOCIAL SECURITY	\$13,817	\$5,298	\$14,608	<b>\$14,608</b>	\$0
51920	GROUP INSURANCE	\$50,041	\$16,990	\$47,572	<b>\$47,572</b>	\$0
51930	RETIREMENT	\$18,444	\$7,734	\$20,260	<b>\$20,490</b>	\$230
51940	WORKMENS COMPENSATION	\$321	\$106	\$325	<b>\$279</b>	(\$46)
51950	FEDERAL/STATE UNEMPLOYMENT	\$231	\$58	\$151	<b>\$179</b>	\$28
53020	GENERAL OFFICE SUPPLIES	\$6,117	\$1,338	\$6,700	<b>\$1,700</b>	(\$5,000)
53030	PHOTO COPIES/SUPPLIES	\$4,531	\$899	\$4,000	<b>\$4,000</b>	\$0
54020	DUES	\$85	\$0	\$125	<b>\$125</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,498	<b>\$1</b>	(\$2,497)
63920	MISCELLANEOUS	\$0	\$0	\$530	<b>\$0</b>	(\$530)
64790	POSTAGE	\$6,500	\$0	\$6,500	<b>\$1</b>	(\$6,499)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$0	<b>\$0</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,278	\$90	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$993	\$4,600	<b>\$1</b>	(\$4,599)
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	<b>\$1</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$801	<b>\$1</b>	(\$800)
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,498	\$318	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT CLERK</b>		<b>\$292,034</b>	<b>\$106,581</b>	<b>\$302,629</b>	<b>\$282,916</b>	<b>(\$19,713)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
51533	JURORS-PETIT	\$15,448	\$1,272	\$12,500	<b>\$12,500</b>	\$0
51534	JURORS-GRAND	\$9,636	\$2,766	\$3,750	<b>\$3,750</b>	\$0
51535	JURY COMMISSIONERS	\$96	\$50	\$110	<b>\$100</b>	(\$10)
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51537	BALIFF-PART-TIME	\$5,717	\$1,300	\$11,400	<b>\$11,400</b>	\$0
51700	MEAL ALLOWANCE	\$225	\$36	\$500	<b>\$500</b>	\$0
51910	SOCIAL SECURITY	\$455	\$102	\$2,162	<b>\$2,162</b>	\$0
51930	RETIREMENT	\$557	\$138	\$2,998	<b>\$3,032</b>	\$34
51940	WORKMENS COMPENSATION	\$125	\$26	\$278	<b>\$249</b>	(\$29)
51950	FEDERAL/STATE UNEMPLOYMENT	\$10	\$1	\$31	<b>\$37</b>	\$6
53020	GENERAL OFFICE SUPPLIES	\$161	\$33	\$516	<b>\$1</b>	(\$515)
53030	PHOTO COPIES/SUPPLIES	\$1,145	\$1,256	\$1,282	<b>\$1,282</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$53,700	\$18,367	\$39,412	<b>\$39,412</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$152	\$0	\$380	<b>\$380</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$2,100	\$6,500	<b>\$3,500</b>	(\$3,000)
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$889	\$263	\$582	<b>\$582</b>	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$43,524	\$42,164	\$43,524	<b>\$43,524</b>	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$10,880	\$10,830	\$10,880	<b>\$10,880</b>	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,450	\$1,450	\$1,450	<b>\$1,450</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$745	\$7,000	<b>\$3,500</b>	(\$3,500)
62960	INTERPRETER SERVICES	\$0	\$0	\$738	<b>\$738</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	<b>\$1</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	<b>\$1</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$1,004	\$21,500	<b>\$1,600</b>	(\$19,900)
65590	ROOM & BOARD-JURORS	\$151	\$0	\$1,000	<b>\$1,000</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	<b>\$200</b>	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$28	\$0	\$279	<b>\$279</b>	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$358	\$0	\$235	<b>\$235</b>	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$238	\$29	\$250	<b>\$250</b>	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$220	\$0	\$224	<b>\$224</b>	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$335	\$0	\$1,263	<b>\$600</b>	(\$663)
70750	CAPITAL OUTLAY	\$499	\$0	\$0	<b>\$0</b>	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT COURT</b>		<b>\$145,997</b>	<b>\$83,931</b>	<b>\$171,949</b>	<b>\$144,372</b>	<b>(\$27,577)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50445	ELECTIONS ADMINISTRATOR	\$39,762	\$15,293	\$39,762	<b>\$39,762</b>	\$0
51540	TEMPORARY	\$0	\$1,759	\$6,466	<b>\$6,466</b>	\$0
51545	PART-TIME EMPLOYEES	\$19,895	\$13,199	\$34,347	<b>\$34,347</b>	\$0
51550	ELECTION JUDGES & CLERK	\$7,274	\$521	\$15,000	<b>\$9,000</b>	(\$6,000)
51613	OVERTIME BASE PAY	\$152	\$1,145	\$732	<b>\$732</b>	\$0
51616	OVERTIME PREMIUM PAY	\$76	\$573	\$391	<b>\$391</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	<b>\$12</b>	\$0
51910	SOCIAL SECURITY	\$4,917	\$2,391	\$7,398	<b>\$6,939</b>	(\$459)
51920	GROUP INSURANCE	\$16,197	\$5,416	\$11,571	<b>\$11,571</b>	\$0
51930	RETIREMENT	\$5,852	\$3,195	\$10,261	<b>\$9,733</b>	(\$528)
51940	WORKMENS COMPENSATION	\$118	\$47	\$164	<b>\$132</b>	(\$32)
51950	FEDERAL/STATE UNEMPLOYMENT	\$102	\$33	\$106	<b>\$118</b>	\$12
53020	GENERAL OFFICE SUPPLIES	\$972	\$551	\$2,000	<b>\$2,000</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$1,000	<b>\$500</b>	(\$500)
53361	ELECTION SUPPLIES	\$7,567	\$23,748	\$24,921	<b>\$16,421</b>	(\$8,500)
54020	DUES	\$0	\$0	\$800	<b>\$300</b>	(\$500)
60490	BUILDING RENTAL	\$250	\$0	\$465	<b>\$300</b>	(\$165)
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	<b>\$1</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$690	<b>\$300</b>	(\$390)
61340	COPY MACHINE LEASE	\$966	\$379	\$3,000	<b>\$1,500</b>	(\$1,500)
62375	ELECTION SITE SUPPORT	\$4,125	\$0	\$4,500	<b>\$4,500</b>	\$0
63290	LEGAL NOTICES	\$49	\$47	\$300	<b>\$100</b>	(\$200)
63500	MACHINE MAINTENANCE	\$43,980	\$0	\$12,862	<b>\$12,862</b>	\$0
64790	POSTAGE	\$3,887	\$542	\$4,000	<b>\$4,000</b>	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	<b>\$63</b>	\$0
66192	TELEPHONE SERVICES	\$36	\$0	\$600	<b>\$100</b>	(\$500)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$300	<b>\$300</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$200	<b>\$100</b>	(\$100)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$800	<b>\$800</b>	\$0
70750	CAPITAL OUTLAY	\$139	\$0	\$701	<b>\$300</b>	(\$401)
72660	EQUIPMENT-SOFTWARE	\$13,175	\$223	\$4,375	<b>\$4,375</b>	\$0
<b>TOTAL ELECTIONS</b>		<b>\$169,940</b>	<b>\$69,062</b>	<b>\$187,788</b>	<b>\$168,025</b>	<b>(\$19,763)</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50455	EMERGENCY MANAGEMENT COORD.-PART-TIME	\$19,319	\$7,430	\$19,319	<b>\$19,319</b>	\$0
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$29,660	\$11,408	\$29,660	<b>\$29,660</b>	\$0
51700	MEAL ALLOWANCE	\$7	\$0	\$0	<b>\$0</b>	\$0
51720	CELL PHONE ALLOWANCE		\$31	\$0	<b>\$0</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$3,601	\$1,373	\$3,747	<b>\$3,747</b>	\$0
51920	GROUP INSURANCE	\$24,265	\$6,663	\$16,071	<b>\$16,071</b>	\$0
51930	RETIREMENT	\$4,929	\$2,058	\$5,197	<b>\$5,255</b>	\$58
51940	WORKMENS COMPENSATION	\$107	\$35	\$103	<b>\$88</b>	(\$15)
51950	FEDERAL/STATE UNEMPLOYMENT	\$86	\$21	\$54	<b>\$64</b>	\$10
53020	GENERAL OFFICE SUPPLIES	\$1,987	\$386	\$3,500	<b>\$3,500</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53310	PROGRAM SUPPLIES	\$1,308	\$9	\$1,600	<b>\$1,600</b>	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$1,146	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$0	\$0	\$1,350	<b>\$1,350</b>	\$0
60332	AUTO ALLOWANCES	\$40	\$0	\$1,800	<b>\$1,800</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	<b>\$760</b>	\$0
64790	POSTAGE	\$16	\$0	\$400	<b>\$400</b>	\$0
65180	RADIO MAINTENANCE	\$240	\$0	\$600	<b>\$600</b>	\$0
66192	TELEPHONE SERVICES	\$4,112	\$1,502	\$2,600	<b>\$2,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$113	\$579	\$1,400	<b>\$1,400</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$75	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$690	\$175	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$961	\$1,203	\$3,000	<b>\$3,000</b>	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$92,586</b>	<b>\$32,949</b>	<b>\$95,463</b>	<b>\$95,516</b>	<b>\$53</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$58,495	\$22,400	\$58,239	<b>\$58,239</b>	\$0
50395	DIRECTOR OF EMS	\$62,114	\$23,785	\$61,842	<b>\$61,842</b>	\$0
50485	EMERGENCY MEDICAL TECHNICIAN	\$27,323	\$17,427	\$30,001	<b>\$1</b>	(\$30,000)
50815	PARAMEDIC	\$245,675	\$86,918	\$224,475	<b>\$226,200</b>	\$1,725
50825	CREW LEADER	\$58,892	\$22,542	\$87,921	<b>\$87,921</b>	\$0
50835	SUPERVISOR	\$100,633	\$38,670	\$100,542	<b>\$100,542</b>	\$0
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$48,880	\$18,717	\$48,665	<b>\$48,665</b>	\$0
50900	SPECIAL LICENSE	\$10,360	\$4,350	\$14,100	<b>\$13,800</b>	(\$300)
51540	TEMPORARY	\$53,226	\$20,089	\$70,000	<b>\$100,001</b>	\$30,001
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51570	SALARIES ON CALL	\$15,500	\$5,952	\$16,056	<b>\$16,056</b>	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$208,806	\$75,934	\$222,000	<b>\$222,000</b>	\$0
51616	OVERTIME PREMIUM PAY	\$104,403	\$37,967	\$111,000	<b>\$111,000</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$49	\$200	<b>\$1</b>	(\$199)
51740	VACATION PAY ON TERMINATION	\$2,421	\$797	\$957	<b>\$1</b>	(\$956)
51910	SOCIAL SECURITY	\$73,821	\$27,699	\$80,019	<b>\$80,040</b>	\$21
51920	GROUP INSURANCE	\$139,032	\$49,756	\$177,053	<b>\$171,000</b>	(\$6,053)
51922	GRP INSUR. CORR. SUSPENSE		\$31	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$91,553	\$37,676	\$110,980	<b>\$112,265</b>	\$1,285
51940	WORKMENS COMPENSATION	\$19,436	\$6,636	\$20,412	<b>\$18,384</b>	(\$2,028)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,678	\$413	\$1,151	<b>\$1,360</b>	\$209
53020	GENERAL OFFICE SUPPLIES	\$1,142	\$68	\$2,500	<b>\$2,250</b>	(\$250)
53610	BUILDING SUPPLIES/PARTS	\$0	\$2	\$1,000	<b>\$100</b>	(\$900)
53917	FORMS	\$0	\$0	\$500	<b>\$100</b>	(\$400)
53947	INSTRUMENTS	\$329	\$789	\$5,314	<b>\$2,000</b>	(\$3,314)
53948	INSTRUMENTS-MINOR	\$1,356	\$0	\$2,000	<b>\$1,000</b>	(\$1,000)
53980	SUPPLIES/OPERATING EXPENSES	\$25,757	\$9,572	\$25,000	<b>\$25,000</b>	\$0
60645	FREIGHT	\$128	\$43	\$928	<b>\$128</b>	(\$800)
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$52,258	\$9,760	\$50,000	<b>\$45,000</b>	(\$5,000)
61080	CONTINUING EDUCATION	\$6,420	\$2,456	\$15,000	<b>\$6,500</b>	(\$8,500)
61710	DEPARTMENTAL REPAIRS	\$0	\$0	\$2,896	<b>\$1,000</b>	(\$1,896)
62430	EMPLOYMENT EXPENSES	\$2,421	\$310	\$1,000	<b>\$500</b>	(\$500)
63220	LEASE/RENTAL	\$4,011	\$828	\$3,100	<b>\$3,100</b>	\$0
63500	MACHINE MAINTENANCE	\$3,275	\$1,281	\$10,152	<b>\$5,000</b>	(\$5,152)
63530	MACHINERY/EQUIPMENT REPAIRS	\$21,985	\$7,589	\$12,500	<b>\$12,500</b>	\$0
63920	MISCELLANEOUS	\$12	\$54	\$900	<b>\$100</b>	(\$800)
64281	OTHER/DIETARY	\$0	\$0	\$500	<b>\$100</b>	(\$400)

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
64400	OUTSIDE SERVICES	\$340	\$1,332	\$1,700	<b>\$1,332</b>	(\$368)
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1,000	<b>\$500</b>	(\$500)
65464	REPAIRS-INSURANCE RECOVERY		\$736	\$737	<b>\$1</b>	(\$736)
66192	TELEPHONE SERVICES	\$7,845	\$1,731	\$8,000	<b>\$4,000</b>	(\$4,000)
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$322	\$178	\$4,622	<b>\$1,000</b>	(\$3,622)
66590	UNIFORMS	\$11,183	\$5,070	\$14,000	<b>\$10,000</b>	(\$4,000)
66600	UTILITIES	\$18,254	\$4,517	\$15,000	<b>\$12,000</b>	(\$3,000)
67120	VEHICLE FUEL/OIL/SERVICE	\$38,461	\$11,781	\$50,000	<b>\$40,000</b>	(\$10,000)
70750	CAPITAL OUTLAY	\$78,607	\$2,693	\$3,386	<b>\$1</b>	(\$3,385)
71448	EQUIPMENT-BREATHING AIR CENTER	\$37,900	\$0	\$0	<b>\$1</b>	\$1
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$1,634,252</b>	<b>\$558,599</b>	<b>\$1,667,350</b>	<b>\$1,602,533</b>	<b>(\$64,817)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$26,156	\$10,384	\$32,497	<b>\$32,497</b>	\$0
50935	CEA/4HYD	\$6,619	\$6,304	\$16,389	<b>\$16,389</b>	\$0
51130	CEA/AGNR	\$13,427	\$0	\$16,389	<b>\$16,389</b>	\$0
51133	CEA/FCS	\$16,389	\$0	\$16,389	<b>\$16,389</b>	\$0
51136	CEA/CMR	\$16,389	\$6,304	\$16,389	<b>\$16,389</b>	\$0
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$12,230	\$3,940	\$11,300	<b>\$0</b>	(\$11,300)
51630	COMP TIME PAY	\$23	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$6	\$0	\$184	<b>\$184</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,185	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$6,832	\$2,121	\$8,379	<b>\$7,515</b>	(\$864)
51920	GROUP INSURANCE	\$4,255	\$0	\$5,500	<b>\$5,500</b>	\$0
51930	RETIREMENT	\$9,115	\$2,947	\$11,622	<b>\$10,541</b>	(\$1,081)
51940	WORKMENS COMPENSATION	\$1,071	\$86	\$1,969	<b>\$1,744</b>	(\$225)
51950	FEDERAL/STATE UNEMPLOYMENT	\$159	\$30	\$120	<b>\$128</b>	\$8
53020	GENERAL OFFICE SUPPLIES	\$5,864	\$439	\$3,269	<b>\$3,269</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,183	\$1,519	\$4,450	<b>\$4,450</b>	\$0
53110	COMPUTER SUPPLIES	\$1,148	\$276	\$2,000	<b>\$2,000</b>	\$0
53310	PROGRAM SUPPLIES	\$3,208	\$619	\$4,000	<b>\$4,000</b>	\$0
53955	GROCERIES	\$425	\$131	\$400	<b>\$400</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,313	\$1,166	\$1,300	<b>\$1,300</b>	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$344	\$0	\$2,135	<b>\$2,135</b>	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$247	\$0	\$2,135	<b>\$2,135</b>	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,326	\$326	\$2,135	<b>\$2,135</b>	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$284	\$0	\$2,135	<b>\$2,135</b>	\$0
63500	MACHINE MAINTENANCE	\$131	\$327	\$1,750	<b>\$1,750</b>	\$0
64790	POSTAGE	\$2,576	\$394	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$5,176	\$1,485	\$5,180	<b>\$5,180</b>	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$3,027	\$0	\$2,135	<b>\$2,135</b>	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$1,250	\$119	\$2,135	<b>\$2,135</b>	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$3,353	\$496	\$2,135	<b>\$2,135</b>	\$0
66476	TRAVEL IN COUNTY	\$33	\$0	\$500	<b>\$500</b>	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$2,552	\$1,983	\$2,135	<b>\$2,135</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,912	\$534	\$4,680	<b>\$4,680</b>	\$0
71650	EQUIPMENT	\$2,607	\$0	\$1,632	<b>\$1,632</b>	\$0
<b>TOTAL EXTENSION SERVICE</b>		<b>\$154,815</b>	<b>\$41,929</b>	<b>\$185,369</b>	<b>\$171,907</b>	<b>(\$13,462)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$3,498	\$320	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$10,303	\$0	\$3,016	<b>\$3,016</b>	\$0
70750	CAPITAL OUTLAY	\$69	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-MAGNOLIA BEACH</b>		<b>\$13,869</b>	<b>\$320</b>	<b>\$8,017</b>	<b>\$8,017</b>	<b>\$0</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$5,590	\$88	\$9,036	<b>\$9,036</b>	\$0
65740	SERVICES	\$4,767	\$582	\$963	<b>\$963</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO</b>		<b>\$10,357</b>	<b>\$670</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$2,736	\$54	\$2,499	<b>\$2,499</b>	\$0
65740	SERVICES	\$7,491	\$931	\$7,500	<b>\$7,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-POINT COMFORT</b>		<b>\$10,227</b>	<b>\$985</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$175,000	\$175,000	\$175,000	<b>\$175,000</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT LAVACA</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>



# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,136	\$546	\$800	<b>\$800</b>	\$0
65740	SERVICES	\$3,798	\$9,026	\$9,200	<b>\$9,200</b>	\$0
70750	CAPITAL OUTLAY	\$1,685	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT O'CONNOR</b>		<b>\$12,619</b>	<b>\$9,572</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$12,431	\$2,968	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$4,276	\$793	\$5,000	<b>\$5,000</b>	\$0
70750	CAPITAL OUTLAY	\$1,337	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL FIRE PROTECTION-SEADRIFT</b>		<b>\$18,044</b>	<b>\$3,761</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$21,690	\$464	\$5,000	<b>\$4,500</b>	(\$500)
65740	SERVICES	\$394	\$0	\$5,000	<b>\$4,500</b>	(\$500)
70750	CAPITAL OUTLAY	\$7,536	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL FIRE PROTECTION-SIX MILE</b>		<b>\$29,619</b>	<b>\$464</b>	<b>\$10,000</b>	<b>\$9,000</b>	<b>(\$1,000)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50515	FLOODPLAIN ADMINISTRATOR - PART-TIME	\$19,319	\$7,430	\$19,319	<b>\$19,319</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$31)	\$0	<b>\$0</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$462	<b>\$462</b>	\$0
51910	SOCIAL SECURITY	\$1,395	\$537	\$1,513	<b>\$1,513</b>	\$0
51920	GROUP INSURANCE	\$7,920	\$1,110	\$4,500	<b>\$4,500</b>	\$0
51930	RETIREMENT	\$1,884	\$790	\$2,099	<b>\$2,123</b>	\$24
51940	WORKMENS COMPENSATION	\$53	\$17	\$103	<b>\$99</b>	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$33	\$8	\$22	<b>\$26</b>	\$4
53020	GENERAL OFFICE SUPPLIES	\$219	\$57	\$995	<b>\$995</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$170	\$0	\$100	<b>\$100</b>	\$0
60012	ADVERTISING	\$0	\$0	\$100	<b>\$100</b>	\$0
60332	AUTO ALLOWANCES	\$35	\$0	\$2,700	<b>\$2,700</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
64790	POSTAGE	\$0	\$0	\$150	<b>\$150</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	<b>\$400</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$210	\$0	\$500	<b>\$500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$406	\$0	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$209	\$0	\$500	<b>\$500</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FLOOD PLAIN ADMINISTRATION</b>		<b>\$31,852</b>	<b>\$9,918</b>	<b>\$34,264</b>	<b>\$34,288</b>	<b>\$24</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$42,795	\$16,460	\$42,795	\$42,795	\$0
50695	LICENSED VOCATIONAL NURSE (LVN)	\$67,069	\$25,796	\$67,069	\$67,069	\$0
50795	OFFICE MANAGER - HEALTH DEPARTMENT	\$32,136	\$12,360	\$32,497	\$0	(\$32,497)
51540	TEMPORARY	\$0	\$0	\$1,200	\$0	(\$1,200)
51910	SOCIAL SECURITY	\$10,546	\$4,049	\$10,982	\$8,405	(\$2,577)
51920	GROUP INSURANCE	\$27,491	\$9,318	\$27,245	\$27,245	\$0
51930	RETIREMENT	\$13,845	\$5,806	\$15,232	\$11,788	(\$3,444)
51940	WORKMENS COMPENSATION	\$897	\$286	\$1,101	\$698	(\$403)
51950	FEDERAL/STATE UNEMPLOYMENT	\$241	\$60	\$158	\$143	(\$15)
53020	GENERAL OFFICE SUPPLIES	\$3,767	\$1,035	\$3,500	\$3,000	(\$500)
53640	JANITOR SUPPLIES	\$106	\$0	\$200	\$200	\$0
53925	CLINIC DRUGS	\$4,374	\$1,856	\$3,000	\$4,000	\$1,000
53970	MEDICAL/OTHER SUPPLIES	\$6,473	\$524	\$10,395	\$10,000	(\$395)
53992	SUPPLIES-MISCELLANEOUS	\$84	\$0	\$439	\$400	(\$39)
54020	DUES	\$600	\$0	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
61820	DIRECT NURSING CARE/HEALTH DEPT SERVICES	\$740	\$149	\$4,950	\$0	(\$4,950)
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$5,000	\$15,000	\$15,000	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$66,000	\$22,000	\$66,000	\$72,000	\$6,000
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63774	MEDICAL WASTE DISPOSAL	\$1,085	\$329	\$1,200	\$1,200	\$0
64790	POSTAGE	\$35	\$13	\$300	\$300	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$17,601	\$174	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$4,229	\$1,374	\$5,150	\$5,000	(\$150)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$400	\$250	(\$150)
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$500	\$0
66486	TRAVEL IN COUNTY-LVN	\$0	\$50	\$400	\$250	(\$150)
66492	TRAVEL IN COUNTY-SECRETARY	\$41	\$17	\$150	\$0	(\$150)
66498	TRAVEL OUT OF COUNTY	\$206	\$90	\$800	\$800	\$0
66608	UTILITIES-HEALTH DEPARTMENT	\$5,599	\$1,583	\$6,500	\$6,500	\$0
71650	EQUIPMENT	\$205	\$0	\$1,500	\$1,500	\$0
71750	EQUIPMENT-COPIER LEASE	\$2,275	\$758	\$2,420	\$2,400	(\$20)
<b>TOTAL HEALTH DEPARTMENT</b>		<b>\$323,441</b>	<b>\$109,087</b>	<b>\$325,683</b>	<b>\$286,043</b>	<b>(\$39,640)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$28,072	\$10,797	\$28,072	<b>\$28,072</b>	\$0
51910	SOCIAL SECURITY	\$1,992	\$758	\$2,147	<b>\$2,147</b>	\$0
51920	GROUP INSURANCE	\$16,093	\$5,416	\$11,492	<b>\$11,492</b>	\$0
51930	RETIREMENT	\$2,737	\$1,148	\$2,978	<b>\$3,012</b>	\$34
51940	WORKMENS COMPENSATION	\$48	\$16	\$48	<b>\$41</b>	(\$7)
51950	FEDERAL/STATE UNEMPLOYMENT	\$48	\$12	\$31	<b>\$36</b>	\$5
53020	GENERAL OFFICE SUPPLIES	\$1,133	\$0	\$1,075	<b>\$1,000</b>	(\$75)
60970	COMPUTER MAINTENANCE	\$0	\$0	\$150	<b>\$0</b>	(\$150)
63920	MISCELLANEOUS	\$298	\$310	\$24	<b>\$100</b>	\$76
64790	POSTAGE	\$177	\$0	\$200	<b>\$100</b>	(\$100)
66192	TELEPHONE SERVICES	\$1,340	\$485	\$1,400	<b>\$840</b>	(\$560)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$286	<b>\$1</b>	(\$285)
66476	TRAVEL IN COUNTY	\$373	\$110	\$400	<b>\$300</b>	(\$100)
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HIGHWAY PATROL</b>		<b>\$52,310</b>	<b>\$19,051</b>	<b>\$48,305</b>	<b>\$47,143</b>	<b>(\$1,162)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53940	FLAGS	\$2,609	\$847	\$1,688	<b>\$1,688</b>	\$0
60610	CABOOSE MAINTENANCE	\$912	\$0	\$1	<b>\$1</b>	\$0
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$280	<b>\$280</b>	\$0
63470	LIGHTHOUSE MAINTENANCE	\$2,401	\$800	\$800	<b>\$800</b>	\$0
63920	MISCELLANEOUS	\$180	\$271	\$1,000	<b>\$1,000</b>	\$0
66197	TEXAS SETTLEMENT INDEPENDENCE REGION	\$1,500	\$0	\$1,500	<b>\$1,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$359	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HISTORICAL COMMISSION</b>		<b>\$7,961</b>	<b>\$1,919</b>	<b>\$5,271</b>	<b>\$5,271</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,000	\$2,308	\$6,000	<b>\$6,000</b>	\$0
51700	MEAL ALLOWANCE	\$13	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$443	\$170	\$459	<b>\$459</b>	\$0
51920	GROUP INSURANCE	\$892	\$306	\$1,000	<b>\$1,150</b>	\$150
51930	RETIREMENT	\$586	\$245	\$637	<b>\$644</b>	\$7
51940	WORKMENS COMPENSATION	\$10	\$3	\$10	<b>\$9</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$10	\$3	\$7	<b>\$8</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$2,498	\$926	\$3,000	<b>\$2,000</b>	(\$1,000)
53905	OTHER SUPPLIES	\$153	\$252	\$500	<b>\$250</b>	(\$250)
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$0	\$301	\$1,845	<b>\$1,000</b>	(\$845)
63920	MISCELLANEOUS	\$387	\$24	\$1,230	<b>\$500</b>	(\$730)
66192	TELEPHONE SERVICES	\$0	\$167	\$1,500	<b>\$1,000</b>	(\$500)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,196	\$511	\$3,000	<b>\$2,000</b>	(\$1,000)
66476	TRAVEL IN COUNTY	\$43	\$0	\$1,000	<b>\$100</b>	(\$900)
70750	CAPITAL OUTLAY		\$2,827	\$5,555	<b>\$1,000</b>	(\$4,555)
71650	EQUIPMENT	\$1,267	\$277	\$770	<b>\$500</b>	(\$270)
<b>TOTAL HUMAN RESOURCES</b>		<b>\$13,501</b>	<b>\$8,319</b>	<b>\$26,513</b>	<b>\$16,620</b>	<b>(\$9,893)</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$2,250	\$450	\$7,500	<b>\$7,500</b>	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	<b>\$26,000</b>	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$2,900	\$785	\$4,000	<b>\$3,500</b>	(\$500)
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>\$41,150</b>	<b>\$37,235</b>	<b>\$47,500</b>	<b>\$47,000</b>	<b>(\$500)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50590	IT COORDINATOR	\$51,500	\$19,808	\$51,500	<b>\$51,500</b>	\$0
51910	SOCIAL SECURITY	\$3,834	\$1,473	\$3,940	<b>\$3,940</b>	\$0
51920	GROUP INSURANCE	\$5,560	\$1,905	\$4,631	<b>\$4,631</b>	\$0
51930	RETIREMENT	\$5,100	\$2,134	\$5,464	<b>\$5,526</b>	\$62
51940	WORKMENS COMPENSATION	\$376	\$124	\$370	<b>\$318</b>	(\$52)
51950	FEDERAL/STATE UNEMPLOYMENT	\$89	\$22	\$57	<b>\$67</b>	\$10
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$1,000	<b>\$50</b>	(\$950)
53110	COMPUTER SUPPLIES	\$1,890	\$855	\$2,000	<b>\$1,677</b>	(\$323)
53905	OTHER SUPPLIES	\$1,818	\$52	\$3,000	<b>\$2,000</b>	(\$1,000)
63920	MISCELLANEOUS	\$583	\$36	\$1,000	<b>\$677</b>	(\$323)
66192	TELEPHONE SERVICES	\$1,652	\$667	\$1,500	<b>\$600</b>	(\$900)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,638	\$1,922	\$2,500	<b>\$1,300</b>	(\$1,200)
66476	TRAVEL IN COUNTY	\$2,551	\$344	\$4,000	<b>\$2,400</b>	(\$1,600)
70750	CAPITAL OUTLAY	\$230	\$0	\$1	<b>\$0</b>	(\$1)
71648	EQUIPMENT-COMPUTER	\$733	\$0	\$2,000	<b>\$2,000</b>	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$77,552</b>	<b>\$29,342</b>	<b>\$82,963</b>	<b>\$76,686</b>	<b>(\$6,277)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50017	AMINISTRATIVE CLERK-JAIL	\$34,164	\$11,826	\$34,164	<b>\$34,164</b>	\$0
50095	ASSISTANT JAIL ADMINISTRATOR	\$36,000	\$13,846	\$36,000	<b>\$36,000</b>	\$0
50210	CORPORALS	\$145,822	\$79,621	\$138,688	<b>\$138,688</b>	\$0
50595	JAIL ADMINISTRATOR	\$39,499	\$15,192	\$39,499	<b>\$39,499</b>	\$0
50605	JAIL COOK	\$68,523	\$26,280	\$68,328	<b>\$68,328</b>	\$0
50615	JAILER	\$682,204	\$235,938	\$751,610	<b>\$751,610</b>	\$0
50870	PRIVATES	\$1,716	\$0	\$0	<b>\$0</b>	\$0
51516	SERGEANT	\$135,240	\$67,068	\$141,400	<b>\$141,400</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$370	\$15	\$15,500	<b>\$15,500</b>	\$0
51616	OVERTIME PREMIUM PAY	\$185	\$7	\$8,500	<b>\$8,500</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$56,821	\$24,093	\$34,744	<b>\$34,744</b>	\$0
51630	COMP TIME PAY	\$5,256	\$0	\$1,971	<b>\$1,971</b>	\$0
51700	MEAL ALLOWANCE	\$74	\$0	\$81	<b>\$81</b>	\$0
51740	VACATION PAY ON TERMINATION	\$3,495	\$0	\$1,848	<b>\$1,848</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$965	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$89,463	\$35,132	\$97,334	<b>\$97,334</b>	\$0
51920	GROUP INSURANCE	\$216,852	\$73,292	\$214,425	<b>\$214,425</b>	\$0
51930	RETIREMENT	\$118,382	\$50,499	\$134,994	<b>\$136,521</b>	\$1,527
51940	WORKMENS COMPENSATION	\$26,243	\$9,336	\$27,590	<b>\$24,842</b>	(\$2,748)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,039	\$523	\$1,400	<b>\$1,654</b>	\$254
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$14,485	\$4,381	\$18,434	<b>\$18,434</b>	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$16,257	\$1,966	\$35,500	<b>\$33,500</b>	(\$2,000)
53455	PREPAID INMATE PHONE CARDS	\$1,500	\$0	\$9,035	<b>\$7,035</b>	(\$2,000)
53460	PRISONER CLOTHING/SUPPLIES	\$54,663	\$10,223	\$23,000	<b>\$23,000</b>	\$0
53955	GROCERIES	\$137,022	\$37,473	\$193,891	<b>\$100,891</b>	(\$93,000)
53957	INFIRMARY SUPPLIES	\$2,528	\$527	\$5,000	<b>\$5,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$8,082	\$5,976	\$8,000	<b>\$8,000</b>	\$0
53995	UNIFORMS	\$9,996	\$2,106	\$8,500	<b>\$8,500</b>	\$0
54020	DUES	\$0	\$60	\$0	<b>\$0</b>	\$0
61170	CONTRACT MEDICAL SERVICES	\$29,882	\$9,671	\$40,000	<b>\$35,000</b>	(\$5,000)
61310	COPIER RENTALS	\$4,852	\$1,914	\$5,000	<b>\$5,000</b>	\$0
62150	DRUG TESTING	\$847	\$0	\$1,200	<b>\$700</b>	(\$500)
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$13,278	\$1,740	\$10,000	<b>\$10,000</b>	\$0
63740	MEAL ALLOWANCE	\$4,369	\$2,016	\$3,000	<b>\$3,000</b>	\$0
63920	MISCELLANEOUS	\$6,828	\$898	\$6,399	<b>\$6,399</b>	\$0
64670	PHYSICALS	\$2,017	\$40	\$4,000	<b>\$3,000</b>	(\$1,000)

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
64790	POSTAGE	\$1,863	\$1,592	\$3,300	<b>\$3,300</b>	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$5,000	<b>\$3,000</b>	(\$2,000)
64910	PRISONER MEDICAL SERVICES	\$149,004	\$39,398	\$125,000	<b>\$50,000</b>	(\$75,000)
66192	TELEPHONE SERVICES	\$655	\$42	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,056	\$1,875	\$6,000	<b>\$6,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,455	\$2,329	\$6,500	<b>\$6,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$35,509	\$259	\$5,000	<b>\$5,000</b>	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$2,000	<b>\$1,000</b>	(\$1,000)
<b>TOTAL JAIL OPERATIONS</b>		<b>\$2,167,460</b>	<b>\$767,153</b>	<b>\$2,272,938</b>	<b>\$2,090,471</b>	<b>(\$182,467)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,518	\$312	\$1,000	<b>\$1,000</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	<b>\$77</b>	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$2	<b>\$2</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$440	\$166	\$1,000	<b>\$1,000</b>	\$0
61460	COURT REPORTER-SPECIAL		\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL JUSTICE OF PEACE-GENERAL</b>		<b>\$1,958</b>	<b>\$478</b>	<b>\$2,580</b>	<b>\$2,580</b>	<b>\$0</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$27,887	\$10,141	\$32,550	<b>\$32,550</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	<b>\$5</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	<b>\$3</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	<b>\$36</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,894	\$1,837	\$5,293	<b>\$5,296</b>	\$3
51920	GROUP INSURANCE	\$5,560	\$1,905	\$4,550	<b>\$4,550</b>	\$0
51930	RETIREMENT	\$6,153	\$2,576	\$7,341	<b>\$7,428</b>	\$87
51940	WORKMENS COMPENSATION	\$110	\$35	\$118	<b>\$101</b>	(\$17)
51950	FEDERAL/STATE UNEMPLOYMENT	\$47	\$11	\$36	<b>\$42</b>	\$6
53020	GENERAL OFFICE SUPPLIES	\$5,784	\$335	\$2,000	<b>\$1</b>	(\$1,999)
53030	PHOTO COPIES/SUPPLIES	\$848	\$0	\$700	<b>\$1</b>	(\$699)
54020	DUES	\$95	\$202	\$300	<b>\$300</b>	\$0
63500	MACHINE MAINTENANCE	\$51	\$150	\$968	<b>\$1</b>	(\$967)
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$2,125	\$0	\$2,125	<b>\$1</b>	(\$2,124)
63920	MISCELLANEOUS	\$0	\$0	\$100	<b>\$1</b>	(\$99)
64230	OMNIBASE PROGRAM SERVICES	\$936	\$216	\$500	<b>\$500</b>	\$0
64790	POSTAGE	\$620	\$160	\$600	<b>\$1</b>	(\$599)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,650	\$2,000	<b>\$1</b>	(\$1,999)
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,079	\$0	\$3,500	<b>\$2,888</b>	(\$612)
66476	TRAVEL IN COUNTY	\$0	\$0	\$400	<b>\$1</b>	(\$399)
70750	CAPITAL OUTLAY	\$3,500	\$0	\$533	<b>\$1</b>	(\$532)
<b>TOTAL JUSTICE OF PEACE-PRECINCT #1</b>		<b>\$99,824</b>	<b>\$33,309</b>	<b>\$100,295</b>	<b>\$90,345</b>	<b>(\$9,950)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$6,780	\$3,480	\$9,800	<b>\$9,800</b>	\$0
50277	COURT CLERK (JP)	\$26,737	\$10,283	\$26,737	<b>\$26,737</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$5,167	\$2,041	\$5,598	<b>\$5,598</b>	\$0
51920	GROUP INSURANCE	\$21,652	\$7,320	\$9,022	<b>\$22,000</b>	\$12,978
51930	RETIREMENT	\$6,727	\$2,961	\$7,764	<b>\$7,852</b>	\$88
51940	WORKMENS COMPENSATION	\$119	\$41	\$124	<b>\$107</b>	(\$17)
51950	FEDERAL/STATE UNEMPLOYMENT	\$57	\$15	\$40	<b>\$47</b>	\$7
53020	GENERAL OFFICE SUPPLIES	\$2,290	\$484	\$2,315	<b>\$1</b>	(\$2,314)
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	<b>\$1</b>	(\$999)
54020	DUES	\$340	\$150	\$245	<b>\$1</b>	(\$244)
63500	MACHINE MAINTENANCE	\$45	\$0	\$1,300	<b>\$1</b>	(\$1,299)
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$1,825	\$0	\$1,825	<b>\$1</b>	(\$1,824)
64230	OMNIBASE PROGRAM SERVICES	\$1,554	\$312	\$811	<b>\$811</b>	\$0
64790	POSTAGE	\$789	\$169	\$600	<b>\$1</b>	(\$599)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,650	\$1,760	<b>\$1</b>	(\$1,759)
66498	TRAVEL OUT OF COUNTY	\$2,080	\$589	\$2,000	<b>\$622</b>	(\$1,378)
70750	CAPITAL OUTLAY	\$200	\$380	\$380	<b>\$1</b>	(\$379)
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #2</b>		<b>\$114,499</b>	<b>\$43,967</b>	<b>\$107,959</b>	<b>\$110,220</b>	<b>\$2,261</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$26,737	\$10,283	\$26,737	<b>\$26,737</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,813	\$1,849	\$4,848	<b>\$4,848</b>	\$0
51920	GROUP INSURANCE	\$5,839	\$1,998	\$4,904	<b>\$4,904</b>	\$0
51930	RETIREMENT	\$6,216	\$2,604	\$6,724	<b>\$6,800</b>	\$76
51940	WORKMENS COMPENSATION	\$108	\$36	\$108	<b>\$92</b>	(\$16)
51950	FEDERAL/STATE UNEMPLOYMENT	\$45	\$11	\$29	<b>\$35</b>	\$6
53020	GENERAL OFFICE SUPPLIES	\$1,100	\$0	\$2,500	<b>\$1</b>	(\$2,499)
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$250	<b>\$1</b>	(\$249)
54020	DUES	\$195	\$175	\$250	<b>\$250</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$1</b>	(\$499)
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$1,775	\$0	\$1,775	<b>\$1</b>	(\$1,774)
63920	MISCELLANEOUS	\$666	\$36	\$800	<b>\$1</b>	(\$799)
64230	OMNIBASE PROGRAM SERVICES	\$552	\$114	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$319	\$134	\$600	<b>\$200</b>	(\$400)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,650	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$506	\$167	\$1,700	<b>\$500</b>	(\$1,200)
66314	TRAINING TRAVEL	\$420	\$267	\$1,000	<b>\$500</b>	(\$500)
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,388	\$531	\$2,000	<b>\$1,000</b>	(\$1,000)
66600	UTILITIES	\$769	\$158	\$400	<b>\$400</b>	\$0
72350	EQUIPMENT-OFFICE	\$1,383	\$0	\$800	<b>\$1</b>	(\$799)
<b>TOTAL JUSTICE OF PEACE-PRECINCT #3</b>		<b>\$90,967</b>	<b>\$34,104</b>	<b>\$95,562</b>	<b>\$85,909</b>	<b>(\$9,653)</b>



# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,130	\$6,310	\$16,407	<b>\$16,407</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,873	\$1,493	\$4,058	<b>\$4,058</b>	\$0
51920	GROUP INSURANCE	\$11,710	\$3,955	\$11,410	<b>\$11,410</b>	\$0
51930	RETIREMENT	\$5,145	\$2,169	\$5,628	<b>\$5,692</b>	\$64
51940	WORKMENS COMPENSATION	\$90	\$30	\$90	<b>\$77</b>	(\$13)
51950	FEDERAL/STATE UNEMPLOYMENT	\$27	\$7	\$18	<b>\$21</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$1,628	\$196	\$800	<b>\$1</b>	(\$799)
54020	DUES	\$0	\$0	\$110	<b>\$1</b>	(\$109)
60460	BUILDING RENT/UTILITIES	\$4,270	\$1,508	\$4,944	<b>\$4,944</b>	\$0
60970	COMPUTER MAINTENANCE	\$28	\$0	\$200	<b>\$1</b>	(\$199)
61340	COPY MACHINE LEASE	\$216	\$0	\$500	<b>\$1</b>	(\$499)
63500	MACHINE MAINTENANCE	\$38	\$0	\$900	<b>\$250</b>	(\$650)
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$1,725	\$0	\$1,725	<b>\$1</b>	(\$1,724)
63920	MISCELLANEOUS	\$36	\$0	\$50	<b>\$1</b>	(\$49)
64230	OMNIBASE PROGRAM SERVICES	\$540	\$204	\$462	<b>\$462</b>	\$0
64790	POSTAGE	\$622	\$176	\$300	<b>\$176</b>	(\$124)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,650	\$1,700	<b>\$1</b>	(\$1,699)
66192	TELEPHONE SERVICES	\$2,563	\$811	\$2,100	<b>\$2,100</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$858	\$0	\$1,500	<b>\$1</b>	(\$1,499)
71650	EQUIPMENT	\$375	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #4</b>		<b>\$88,009</b>	<b>\$32,600</b>	<b>\$89,540</b>	<b>\$82,243</b>	<b>(\$7,297)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$11,588	\$3,476	\$10,500	<b>\$10,500</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,515	\$1,273	\$3,605	<b>\$3,605</b>	\$0
51920	GROUP INSURANCE	\$11,710	\$3,955	\$11,410	<b>\$11,410</b>	\$0
51930	RETIREMENT	\$4,702	\$1,867	\$5,001	<b>\$5,058</b>	\$57
51940	WORKMENS COMPENSATION	\$82	\$26	\$80	<b>\$69</b>	(\$11)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$12	<b>\$14</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$1,192	\$380	\$1,100	<b>\$400</b>	(\$700)
53640	JANITOR SUPPLIES		\$20	\$500	<b>\$200</b>	(\$300)
54020	DUES	\$289	\$107	\$135	<b>\$60</b>	(\$75)
61340	COPY MACHINE LEASE	\$309	\$79	\$200	<b>\$200</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$360	<b>\$300</b>	(\$60)
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$2,025	\$0	\$2,025	<b>\$2,025</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$12	\$0	\$21	<b>\$0</b>	(\$21)
64790	POSTAGE	\$101	\$6	\$400	<b>\$100</b>	(\$300)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,500	\$1,650	\$1,694	<b>\$1,694</b>	\$0
66192	TELEPHONE SERVICES	\$2,581	\$859	\$3,000	<b>\$2,800</b>	(\$200)
66316	TRAINING TRAVEL OUT OF COUNTY	\$621	\$327	\$700	<b>\$600</b>	(\$100)
66476	TRAVEL IN COUNTY	\$1,513	\$300	\$2,000	<b>\$1,000</b>	(\$1,000)
66600	UTILITIES	\$737	\$363	\$850	<b>\$850</b>	\$0
70750	CAPITAL OUTLAY	\$372	\$0	\$1,500	<b>\$1,000</b>	(\$500)
<b>TOTAL JUSTICE OF PEACE-PRECINCT #5</b>		<b>\$79,503</b>	<b>\$28,780</b>	<b>\$81,730</b>	<b>\$78,522</b>	<b>(\$3,208)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 750 DEPARTMENT NAME: JUVENILE BOOT CAMP

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61282	CONTRIB.TO EXP.-BOOT CAMP/JJAEP	\$107,753	\$107,753	\$107,753	\$100,000	(\$7,753)
<b>TOTAL JUVENILE BOOT CAMP</b>		<b>\$107,753</b>	<b>\$107,753</b>	<b>\$107,753</b>	<b>\$100,000</b>	<b>(\$7,753)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,891	\$727	\$1,891	<b>\$1,891</b>	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,078	\$1,953	\$4,282	<b>\$4,282</b>	\$0
50255	COUNTY JUDGE	\$4,282	\$1,647	\$4,282	<b>\$4,282</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$11)	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$763	\$322	\$800	<b>\$800</b>	\$0
51920	GROUP INSURANCE	\$1,363	\$460	\$1,320	<b>\$1,320</b>	\$0
51930	RETIREMENT	\$1,097	\$460	\$1,109	<b>\$1,122</b>	\$13
51940	WORKMENS COMPENSATION	\$19	\$6	\$18	<b>\$15</b>	(\$3)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$15,217	\$6,991	\$17,440	<b>\$17,440</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$30	\$101	<b>\$101</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$1,765	\$2,061	<b>\$2,061</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$664	\$123	\$401	<b>\$401</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$67,450	\$21,660	\$85,000	<b>\$80,000</b>	(\$5,000)
63115	JUVENILE DETENTION ALTERNATIVE SERVICES		\$0	\$10,000	<b>\$10,000</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	<b>\$1</b>	\$0
63776	MEDICAL/DENTAL FEES	\$532	\$109	\$9,000	<b>\$5,000</b>	(\$4,000)
64490	PARENTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	<b>\$100</b>	\$0
66980	WITNESS FEES	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL JUVENILE COURT</b>		<b>\$98,356</b>	<b>\$36,242</b>	<b>\$138,357</b>	<b>\$129,367</b>	<b>(\$8,990)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$193,000	\$191,000	\$191,000	<b>\$93,979</b>	(\$97,021)
<b>TOTAL JUVENILE PROBATION</b>		<b>\$193,000</b>	<b>\$191,000</b>	<b>\$191,000</b>	<b>\$93,979</b>	<b>(\$97,021)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50295	CUSTODIAN	\$2,457	\$945	\$2,457	<b>\$2,457</b>	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$31,907	\$12,272	\$31,907	<b>\$31,907</b>	\$0
50665	LIBRARIAN - CIRCULATION	\$20,163	\$5,938	\$28,072	<b>\$28,072</b>	\$0
50675	LIBRARY DIRECTOR	\$37,620	\$14,469	\$37,620	<b>\$37,620</b>	\$0
50680	BRANCH LIBRARIANS-PART-TIME	\$44,830	\$17,567	\$49,140	<b>\$49,140</b>	\$0
51540	TEMPORARY	\$30,591	\$12,317	\$18,122	<b>\$18,122</b>	\$0
51545	PART-TIME EMPLOYEES	\$17,693	\$5,255	\$29,588	<b>\$29,588</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$61	\$100	<b>\$100</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	<b>\$787</b>	\$0
51910	SOCIAL SECURITY	\$16,358	\$6,122	\$17,615	<b>\$17,617</b>	\$2
51920	GROUP INSURANCE	\$26,850	\$7,810	\$27,360	<b>\$27,360</b>	\$0
51930	RETIREMENT	\$19,138	\$7,839	\$24,431	<b>\$24,710</b>	\$279
51940	WORKMENS COMPENSATION	\$683	\$272	\$722	<b>\$771</b>	\$49
51950	FEDERAL/STATE UNEMPLOYMENT	\$370	\$89	\$253	<b>\$299</b>	\$46
53020	GENERAL OFFICE SUPPLIES	\$4,681	\$2,677	\$6,000	<b>\$5,000</b>	(\$1,000)
53030	PHOTO COPIES/SUPPLIES	\$3,091	\$990	\$3,200	<b>\$3,000</b>	(\$200)
53110	COMPUTER SUPPLIES	\$2,985	\$1,127	\$3,700	<b>\$3,000</b>	(\$700)
54020	DUES	\$220	\$0	\$350	<b>\$350</b>	\$0
54030	PUBLICATIONS	\$7,507	\$1,154	\$6,900	<b>\$5,900</b>	(\$1,000)
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$300	<b>\$50</b>	(\$250)
62630	FIRE & SECURITY SERVICES	\$705	\$454	\$850	<b>\$500</b>	(\$350)
63500	MACHINE MAINTENANCE	\$920	\$600	\$5,000	<b>\$2,500</b>	(\$2,500)
63920	MISCELLANEOUS	\$909	\$472	\$1,069	<b>\$1,000</b>	(\$69)
64790	POSTAGE	\$448	\$96	\$1,000	<b>\$500</b>	(\$500)
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,914	\$953	\$2,300	<b>\$2,300</b>	\$0
65470	REPAIRS-MAIN LIBRARY	\$810	\$80	\$5,000	<b>\$1,000</b>	(\$4,000)
65474	REPAIRS-PORT OCONNOR LIBRARY	\$820	\$0	\$3,200	<b>\$1,000</b>	(\$2,200)
65478	REPAIRS-SEADRIFT LIBRARY	\$155	\$0	\$3,000	<b>\$1,000</b>	(\$2,000)
66192	TELEPHONE SERVICES	\$6,195	\$3,020	\$14,500	<b>\$7,000</b>	(\$7,500)
66476	TRAVEL IN COUNTY	\$1,834	\$0	\$2,500	<b>\$2,000</b>	(\$500)
66498	TRAVEL OUT OF COUNTY	\$700	\$183	\$2,500	<b>\$500</b>	(\$2,000)
66610	UTILITIES-MAIN LIBRARY	\$32,398	\$12,100	\$37,343	<b>\$37,343</b>	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,982	\$2,575	\$5,675	<b>\$5,675</b>	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$1,880	\$571	\$1,698	<b>\$1,698</b>	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$6,464	\$2,344	\$5,674	<b>\$5,674</b>	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY		\$0	\$7,000	<b>\$5,000</b>	(\$2,000)
70550	BOOKS-LIBRARY	\$63,707	\$21,540	\$38,456	<b>\$23,493</b>	(\$14,963)

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$22,936	\$0	\$0	<b>\$0</b>	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY		\$0	\$3,000	<b>\$3,000</b>	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$2,730	<b>\$500</b>	(\$2,230)
71650	EQUIPMENT	\$6,593	\$0	\$5,000	<b>\$2,500</b>	(\$2,500)
72350	EQUIPMENT-OFFICE	\$400	\$702	\$1,000	<b>\$500</b>	(\$500)
73905	ROOF-LIBRARY	\$92,737	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL LIBRARY</b>		<b>\$549,146</b>	<b>\$155,091</b>	<b>\$469,616</b>	<b>\$423,030</b>	<b>(\$46,586)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
60910	COMMUNITY ALERT NETWORK	\$9,000	\$9,000	\$9,000	<b>\$9,000</b>	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	<b>\$10</b>	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$6,172	\$6,678	\$6,678	<b>\$7,000</b>	\$322
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$29,553	\$26,704	\$42,000	<b>\$30,000</b>	(\$12,000)
62872	INSURANCE-LIABILITY AND PROPERTY	\$454,757	\$178,212	\$374,822	<b>\$386,500</b>	\$11,678
62874	INSURANCE-NOTARY BONDS	\$284	\$0	\$500	<b>\$500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$466	\$0	\$6,000	<b>\$6,000</b>	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$106,967	\$72,362	\$150,000	<b>\$150,000</b>	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$8,087	\$9,353	\$9,800	<b>\$9,800</b>	\$0
66192	TELEPHONE SERVICES	\$27,795	\$6,667	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL MISCELLANEOUS</b>		<b>\$643,081</b>	<b>\$308,975</b>	<b>\$633,810</b>	<b>\$633,810</b>	<b>\$0</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$29,451	\$11,327	\$29,451	<b>\$29,451</b>	\$0
51540	TEMPORARY	\$2,634	\$964	\$5,201	<b>\$8,833</b>	\$3,632
51545	PART-TIME EMPLOYEES	\$8,200	\$3,160	\$7,833	<b>\$1</b>	(\$7,832)
51613	OVERTIME BASE PAY	\$0	\$0	\$4	<b>\$4</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	<b>\$2</b>	\$0
51910	SOCIAL SECURITY	\$2,993	\$1,148	\$2,929	<b>\$2,929</b>	\$0
51920	GROUP INSURANCE	\$5,560	\$1,905	\$4,471	<b>\$4,471</b>	\$0
51930	RETIREMENT	\$3,671	\$1,540	\$4,062	<b>\$4,108</b>	\$46
51940	WORKMENS COMPENSATION	\$126	\$51	\$120	<b>\$128</b>	\$8
51950	FEDERAL/STATE UNEMPLOYMENT	\$68	\$17	\$42	<b>\$50</b>	\$8
53020	GENERAL OFFICE SUPPLIES	\$2,029	\$351	\$1,600	<b>\$1,600</b>	\$0
53920	BOOKS	\$856	\$401	\$600	<b>\$400</b>	(\$200)
53992	SUPPLIES-MISCELLANEOUS	\$1,368	\$674	\$2,500	<b>\$1,743</b>	(\$757)
54020	DUES	\$200	\$0	\$500	<b>\$500</b>	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$200	<b>\$1,000</b>	\$800
63500	MACHINE MAINTENANCE	\$383	\$163	\$1,000	<b>\$500</b>	(\$500)
63920	MISCELLANEOUS	\$693	\$0	\$2,000	<b>\$1,000</b>	(\$1,000)
65472	REPAIRS-MUSEUM	\$0	\$0	\$2,000	<b>\$1,200</b>	(\$800)
66190	TELEPHONE	\$1,150	\$562	\$1,200	<b>\$1,200</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$105	\$0	\$700	<b>\$100</b>	(\$600)
66498	TRAVEL OUT OF COUNTY	\$499	\$0	\$100	<b>\$250</b>	\$150
66612	UTILITIES-MUSEUM	\$9,748	\$3,455	\$9,000	<b>\$9,800</b>	\$800
70750	CAPITAL OUTLAY	\$1,127	\$300	\$1,500	<b>\$400</b>	(\$1,100)
71650	EQUIPMENT	\$1,584	\$794	\$1,500	<b>\$1,000</b>	(\$500)
<b>TOTAL MUSEUM</b>		<b>\$72,446</b>	<b>\$26,813</b>	<b>\$78,515</b>	<b>\$70,670</b>	<b>(\$7,845)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$38,498	\$14,807	\$38,498	<b>\$38,498</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$5,700</b>	(\$2,000)
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$3,062	\$1,169	\$3,542	<b>\$3,388</b>	(\$154)
51920	GROUP INSURANCE	\$6,676	\$2,277	\$4,550	<b>\$4,550</b>	\$0
51930	RETIREMENT	\$4,554	\$1,907	\$4,912	<b>\$4,753</b>	(\$159)
51940	WORKMENS COMPENSATION	\$1,020	\$353	\$1,011	<b>\$871</b>	(\$140)
51950	FEDERAL/STATE UNEMPLOYMENT	\$79	\$20	\$51	<b>\$58</b>	\$7
53992	SUPPLIES-MISCELLANEOUS	\$719	\$225	\$1,000	<b>\$700</b>	(\$300)
64790	POSTAGE	\$393	\$0	\$800	<b>\$400</b>	(\$400)
66192	TELEPHONE SERVICES	\$504	\$171	\$700	<b>\$525</b>	(\$175)
66308	TRAINING	\$15	\$0	\$1,200	<b>\$1</b>	(\$1,199)
70750	CAPITAL OUTLAY	\$0	\$0	\$130	<b>\$1</b>	(\$129)
<b>TOTAL NUISANCE ORDINANCE ENFORCEMENT</b>		<b>\$63,221</b>	<b>\$23,890</b>	<b>\$64,195</b>	<b>\$59,546</b>	<b>(\$4,649)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$69,247)	(\$3,825)	(\$10,000)	(\$10,000)	\$0
91075	PROCEEDS FROM CAPITAL LEASES	(\$134,370)	\$0	\$0	(\$1)	(\$1)
<b>TOTAL OTHER FINANCING</b>		<b>(\$203,617)</b>	<b>(\$3,825)</b>	<b>(\$10,000)</b>	<b>(\$10,001)</b>	<b>(\$1)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$34,760	\$13,369	\$34,760	<b>\$34,760</b>	\$0
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,342	\$14,747	\$38,342	<b>\$38,342</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$36,056	\$13,868	\$36,056	<b>\$36,056</b>	\$0
50715	LIGHT EQUIPMENT OPERATOR	\$67,550	\$25,981	\$67,550	<b>\$67,550</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$33,128	\$12,742	\$33,128	<b>\$33,128</b>	\$0
51540	TEMPORARY	\$54,400	\$15,286	\$27,500	<b>\$27,500</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$12,000	<b>\$12,000</b>	\$0
51630	COMP TIME PAY	\$0	\$0	\$2,470	<b>\$2,470</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1,019	<b>\$1,019</b>	\$0
51720	CELL PHONE ALLOWANCE		\$692	\$1,800	<b>\$1,800</b>	\$0
51910	SOCIAL SECURITY	\$23,301	\$8,529	\$23,432	<b>\$23,432</b>	\$0
51920	GROUP INSURANCE	\$78,515	\$26,539	\$80,319	<b>\$80,319</b>	\$0
51930	RETIREMENT	\$25,723	\$10,830	\$32,499	<b>\$32,867</b>	\$368
51940	WORKMENS COMPENSATION	\$9,955	\$3,393	\$9,631	<b>\$9,371</b>	(\$260)
51950	FEDERAL/STATE UNEMPLOYMENT	\$451	\$106	\$278	<b>\$329</b>	\$51
53020	GENERAL OFFICE SUPPLIES	\$2,013	\$1,372	\$1,500	<b>\$1,170</b>	(\$330)
53210	MACHINERY PARTS/SUPPLIES	\$21,580	\$7,188	\$10,000	<b>\$7,800</b>	(\$2,200)
53510	ROAD & BRIDGE SUPPLIES	(\$4,335)	\$15,888	\$55,763	<b>\$43,495</b>	(\$12,268)
53520	TIRES AND TUBES	\$9,374	\$3,795	\$6,000	<b>\$4,680</b>	(\$1,320)
53540	GASOLINE/OIL/DIESEL/GREASE	\$39,740	\$8,382	\$52,000	<b>\$40,560</b>	(\$11,440)
53550	LUMBER	\$1,888	\$686	\$3,000	<b>\$2,340</b>	(\$660)
53580	PIPE	\$395	\$1,602	\$8,064	<b>\$6,290</b>	(\$1,774)
53590	SIGNS	\$1,174	\$4,017	\$6,000	<b>\$4,680</b>	(\$1,320)
53595	TOOLS	\$677	\$204	\$2,118	<b>\$1,652</b>	(\$466)
53597	TREES	\$796	\$0	\$300	<b>\$234</b>	(\$66)
53610	BUILDING SUPPLIES/PARTS	\$165	\$0	\$1,000	<b>\$780</b>	(\$220)
53630	INSECTICIDES/PESTICIDES	\$4,591	\$2,590	\$15,000	<b>\$11,700</b>	(\$3,300)
53640	JANITOR SUPPLIES	\$2,300	\$906	\$1,500	<b>\$1,170</b>	(\$330)
53992	SUPPLIES-MISCELLANEOUS	\$15,906	\$8,924	\$15,000	<b>\$11,700</b>	(\$3,300)
53995	UNIFORMS	\$2,886	\$841	\$2,900	<b>\$2,262</b>	(\$638)
60370	BLDG REPAIRS-PARKS	\$1,118	\$637	\$5,150	<b>\$4,017</b>	(\$1,133)
60520	BUILDING REPAIRS	\$5,850	\$0	\$2,000	<b>\$1,560</b>	(\$440)
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$3,000	\$1,260	\$3,600	<b>\$2,808</b>	(\$792)
60850	CLEANING-INDIANOLA PARKS	\$1,800	\$0	\$2,000	<b>\$1,560</b>	(\$440)
62510	EQUIPMENT RENTAL	\$1,444	\$438	\$2,000	<b>\$1,560</b>	(\$440)
62660	GARBAGE COLL-MAGNOLIA BEACH	\$25,532	\$7,820	\$28,000	<b>\$21,840</b>	(\$6,160)

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
62680	GATE KEEPING-CHOC. BAYOU PARK	\$7,000	\$2,380	\$7,200	<b>\$5,616</b>	(\$1,584)
63350	LEGAL SERVICES	\$1,238	\$0	\$1,000	<b>\$780</b>	(\$220)
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	<b>\$312</b>	(\$88)
63530	MACHINERY/EQUIPMENT REPAIRS	\$2,478	\$920	\$8,500	<b>\$6,630</b>	(\$1,870)
63920	MISCELLANEOUS	\$8,922	\$1,070	\$17,100	<b>\$13,338</b>	(\$3,762)
64370	OUTSIDE MAINTENANCE	\$18,125	\$17,502	\$23,727	<b>\$18,507</b>	(\$5,220)
64790	POSTAGE	\$75	\$0	\$200	<b>\$156</b>	(\$44)
65180	RADIO MAINTENANCE	\$0	\$0	\$500	<b>\$390</b>	(\$110)
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$4,836	\$6	\$8,000	<b>\$6,240</b>	(\$1,760)
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$75	\$0	\$2,400	<b>\$1,872</b>	(\$528)
65476	REPAIRS-RODEO ARENA	\$6,433	\$1,053	\$5,800	<b>\$4,524</b>	(\$1,276)
66192	TELEPHONE SERVICES	\$6,013	\$2,283	\$5,352	<b>\$4,175</b>	(\$1,177)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,200	<b>\$936</b>	(\$264)
66498	TRAVEL OUT OF COUNTY	\$3,388	\$575	\$4,300	<b>\$3,354</b>	(\$946)
66600	UTILITIES	\$3,203	\$879	\$3,000	<b>\$2,340</b>	(\$660)
66614	UTILITIES-PARKS	\$4,144	\$1,694	\$4,500	<b>\$3,510</b>	(\$990)
70750	CAPITAL OUTLAY	\$39,493	\$537	\$14,938	<b>\$11,652</b>	(\$3,286)
72400	EQUIPMENT-PARKS	\$3,607	\$299	\$3,000	<b>\$2,340</b>	(\$660)
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$15,376	\$0	\$2,100	<b>\$1,638</b>	(\$462)
73251	IMPROVEMENTS-OCEAN DR	\$0	\$0	\$0	<b>\$0</b>	\$0
73270	IMPROVEMENTS-PIER	\$11,250	\$0	\$0	<b>\$0</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$103,658	\$897	\$58,962	<b>\$48,153</b>	(\$10,809)
<b>TOTAL ROAD AND BRIDGE-PRECINCT #1</b>		<b>\$831,076</b>	<b>\$262,603</b>	<b>\$847,543</b>	<b>\$762,949</b>	<b>(\$84,594)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,717	\$14,891	\$38,717	<b>\$38,717</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$134,957	\$51,907	\$137,378	<b>\$103,757</b>	(\$33,621)
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$13,868	\$36,056	<b>\$36,056</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$11,374	\$32,497	<b>\$32,497</b>	\$0
50900	SPECIAL LICENSE	\$900	\$346	\$2,040	<b>\$1,800</b>	(\$240)
51540	TEMPORARY	\$21,239	\$7,950	\$10,318	<b>\$10,318</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$7,000	<b>\$7,000</b>	\$0
51613	OVERTIME BASE PAY	\$302	\$62	\$246	<b>\$246</b>	\$0
51616	OVERTIME PREMIUM PAY	\$151	\$31	\$123	<b>\$123</b>	\$0
51720	CELL PHONE ALLOWANCE		\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION		\$422	\$423	<b>\$423</b>	\$0
51910	SOCIAL SECURITY	\$23,494	\$8,895	\$24,316	<b>\$21,758</b>	(\$2,558)
51920	GROUP INSURANCE	\$67,292	\$21,271	\$77,350	<b>\$71,790</b>	(\$5,560)
51922	GRP INSUR. CORR. SUSPENSE		\$50	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$29,008	\$12,149	\$33,725	<b>\$30,518</b>	(\$3,207)
51940	WORKMENS COMPENSATION	\$10,988	\$4,135	\$10,129	<b>\$8,511</b>	(\$1,618)
51950	FEDERAL/STATE UNEMPLOYMENT	\$453	\$112	\$290	<b>\$300</b>	\$10
53210	MACHINERY PARTS/SUPPLIES	\$25,710	\$7,935	\$20,000	<b>\$20,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$79,320	\$12,756	\$47,700	<b>\$47,700</b>	\$0
53520	TIRES AND TUBES	\$7,257	\$5,634	\$8,000	<b>\$8,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$24,271	\$9,591	\$45,500	<b>\$42,700</b>	(\$2,800)
53550	LUMBER	\$88	\$62	\$2,500	<b>\$1,500</b>	(\$1,000)
53580	PIPE	\$37,769	\$9,524	\$17,500	<b>\$17,500</b>	\$0
53590	SIGNS	\$1,792	\$165	\$3,000	<b>\$2,000</b>	(\$1,000)
53595	TOOLS	\$6,843	\$298	\$5,600	<b>\$4,100</b>	(\$1,500)
53597	TREES	\$0	\$0	\$100	<b>\$100</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$4,793	\$270	\$5,600	<b>\$3,100</b>	(\$2,500)
53630	INSECTICIDES/PESTICIDES	\$9,308	\$0	\$15,000	<b>\$14,000</b>	(\$1,000)
53640	JANITOR SUPPLIES	\$433	\$9	\$500	<b>\$500</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,125	\$2,207	\$11,000	<b>\$6,000</b>	(\$5,000)
53995	UNIFORMS	\$2,815	\$1,076	\$4,500	<b>\$3,500</b>	(\$1,000)
60520	BUILDING REPAIRS	\$0	\$0	\$1,300	<b>\$300</b>	(\$1,000)
62510	EQUIPMENT RENTAL	\$701	\$262	\$6,000	<b>\$3,000</b>	(\$3,000)
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$377	\$0	\$5,000	<b>\$2,000</b>	(\$3,000)
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,142	\$798	\$5,000	<b>\$5,000</b>	\$0
63920	MISCELLANEOUS	\$11,447	\$370	\$6,400	<b>\$4,900</b>	(\$1,500)

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
64370	OUTSIDE MAINTENANCE	\$5,754	\$1,451	\$7,500	\$4,500	(\$3,000)
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$34	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$300	(\$500)
66192	TELEPHONE SERVICES	\$5,819	\$1,588	\$2,852	\$2,852	\$0
66476	TRAVEL IN COUNTY	\$661	\$184	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,534	\$1,750	\$2,500	\$2,500	\$0
66600	UTILITIES	\$5,254	\$1,161	\$4,000	\$4,000	\$0
66614	UTILITIES-PARKS	\$1,758	\$911	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$3,000	\$3,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$21,489	\$176	\$30,000	\$30,000	\$0
72400	EQUIPMENT-PARKS	\$188	\$0	\$500	\$500	\$0
73270	IMPROVEMENTS-PIER	\$11,528	\$0	\$0	\$0	\$0
73400	MACHINERY AND EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$0
73445	RENOVATION-BUILDING	\$6,160	\$0	\$6,000	\$6,000	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #2</b>		<b>\$733,108</b>	<b>\$226,214</b>	<b>\$742,544</b>	<b>\$667,950</b>	<b>(\$74,594)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,992	\$14,997	\$38,992	<b>\$38,992</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$67,243	\$25,863	\$67,243	<b>\$67,243</b>	\$0
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$13,868	\$36,056	<b>\$36,056</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50900	SPECIAL LICENSE	\$2,460	\$946	\$3,720	<b>\$3,720</b>	\$0
51540	TEMPORARY	\$39,741	\$5,992	\$23,000	<b>\$23,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$1,697	\$36	\$40	<b>\$40</b>	\$0
51616	OVERTIME PREMIUM PAY	\$808	\$18	\$20	<b>\$20</b>	\$0
51700	MEAL ALLOWANCE	\$44	\$22	\$50	<b>\$50</b>	\$0
51720	CELL PHONE ALLOWANCE		\$845	\$1,954	<b>\$1,800</b>	(\$154)
51910	SOCIAL SECURITY	\$20,313	\$7,061	\$19,515	<b>\$19,515</b>	\$0
51920	GROUP INSURANCE	\$53,245	\$18,058	\$49,297	<b>\$49,297</b>	\$0
51930	RETIREMENT	\$22,814	\$9,600	\$27,066	<b>\$27,372</b>	\$306
51940	WORKMENS COMPENSATION	\$8,220	\$2,553	\$7,556	<b>\$7,325</b>	(\$231)
51950	FEDERAL/STATE UNEMPLOYMENT	\$378	\$83	\$222	<b>\$262</b>	\$40
53020	GENERAL OFFICE SUPPLIES	\$1,887	\$65	\$2,500	<b>\$2,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$4,469	\$7,057	\$10,000	<b>\$10,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	(\$18,882)	\$15,377	\$89,821	<b>\$89,821</b>	\$0
53520	TIRES AND TUBES	\$1,495	\$3,003	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$19,641	\$3,071	\$32,500	<b>\$25,500</b>	(\$7,000)
53550	LUMBER	\$189	\$271	\$3,500	<b>\$3,500</b>	\$0
53580	PIPE	\$1,098	\$1,424	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$3,194	\$128	\$7,500	<b>\$7,500</b>	\$0
53595	TOOLS	\$1,584	\$203	\$2,500	<b>\$2,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,929	\$49	\$3,000	<b>\$3,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$10,051	\$0	\$19,846	<b>\$9,846</b>	(\$10,000)
53640	JANITOR SUPPLIES	\$338	\$0	\$2,300	<b>\$2,300</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,130	\$1,463	\$6,000	<b>\$6,000</b>	\$0
53995	UNIFORMS	\$2,507	\$927	\$3,000	<b>\$3,000</b>	\$0
60520	BUILDING REPAIRS	\$11,187	\$10,649	\$12,000	<b>\$12,000</b>	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
62672	GARBAGE COLL-OLIVIA	\$1,776	\$735	\$3,000	<b>\$3,000</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$11,449	\$0	\$5,000	<b>\$5,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$17,677	\$5,661	\$10,000	<b>\$10,000</b>	\$0



# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$3,251	\$4,107	\$10,600	<b>\$10,600</b>	\$0
64640	PERMITS	\$173	\$288	\$855	<b>\$855</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$10	\$9	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	<b>\$800</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1,177	<b>\$0</b>	(\$1,177)
66192	TELEPHONE SERVICES	\$6,790	\$2,163	\$3,852	<b>\$3,852</b>	\$0
66476	TRAVEL IN COUNTY	\$14	\$0	\$300	<b>\$300</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$8,946	\$420	\$5,000	<b>\$5,000</b>	\$0
66600	UTILITIES	\$5,219	\$2,774	\$6,000	<b>\$6,000</b>	\$0
66614	UTILITIES-PARKS	\$1,222	\$406	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$43,726	\$195	\$22,768	<b>\$0</b>	(\$22,768)
72400	EQUIPMENT-PARKS	\$56	\$0	\$10,000	<b>\$10,000</b>	\$0
73302	LAND	\$6,862	\$0	\$0	<b>\$0</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$24,164	\$0	\$25,000	<b>\$0</b>	(\$25,000)
<b>TOTAL ROAD AND BRIDGE-PRECINCT #3</b>		<b>\$557,343</b>	<b>\$192,761</b>	<b>\$678,932</b>	<b>\$612,948</b>	<b>(\$65,984)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,717	\$14,891	\$38,717	<b>\$38,717</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$166,736	\$57,999	\$169,587	<b>\$169,587</b>	\$0
50715	LIGHT EQUIPMENT OPERATOR	\$110,088	\$50,529	\$130,516	<b>\$97,888</b>	(\$32,628)
50745	MECHANIC	\$32,001	\$12,549	\$32,628	<b>\$32,628</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50900	SPECIAL LICENSE	\$3,871	\$1,454	\$4,500	<b>\$4,140</b>	(\$360)
51540	TEMPORARY	\$60,753	\$22,928	\$24,000	<b>\$24,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$37,423	\$14,600	\$17,657	<b>\$17,657</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	<b>\$37</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	<b>\$18</b>	\$0
51630	COMP TIME PAY	\$461	\$0	\$376	<b>\$376</b>	\$0
51720	CELL PHONE ALLOWANCE		\$694	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$421	\$3,104	\$3,105	<b>\$340</b>	(\$2,765)
51910	SOCIAL SECURITY	\$39,792	\$15,703	\$38,583	<b>\$36,060</b>	(\$2,523)
51920	GROUP INSURANCE	\$118,003	\$36,315	\$140,993	<b>\$140,993</b>	\$0
51930	RETIREMENT	\$46,614	\$20,117	\$53,512	<b>\$50,577</b>	(\$2,935)
51940	WORKMENS COMPENSATION	\$19,058	\$7,211	\$17,045	<b>\$15,271</b>	(\$1,774)
51950	FEDERAL/STATE UNEMPLOYMENT	\$828	\$211	\$496	<b>\$543</b>	\$47
53020	GENERAL OFFICE SUPPLIES	\$3,875	\$1,453	\$3,500	<b>\$3,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$59,375	\$30,695	\$52,000	<b>\$42,000</b>	(\$10,000)
53510	ROAD & BRIDGE SUPPLIES	\$412,039	\$18,442	\$344,171	<b>\$344,171</b>	\$0
53520	TIRES AND TUBES	\$5,186	\$3,146	\$10,000	<b>\$5,000</b>	(\$5,000)
53540	GASOLINE/OIL/DIESEL/GREASE	\$97,093	\$19,938	\$100,100	<b>\$90,100</b>	(\$10,000)
53550	LUMBER	\$1,051	\$307	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$4,346	\$15,891	\$17,000	<b>\$9,000</b>	(\$8,000)
53590	SIGNS	\$4,512	\$1,691	\$5,000	<b>\$5,000</b>	\$0
53595	TOOLS	\$7,911	\$2,485	\$2,901	<b>\$1,500</b>	(\$1,401)
53610	BUILDING SUPPLIES/PARTS	\$0	\$0	\$1,500	<b>\$1,000</b>	(\$500)
53630	INSECTICIDES/PESTICIDES	\$34,521	\$11,022	\$30,000	<b>\$30,000</b>	\$0
53640	JANITOR SUPPLIES	\$0	\$21	\$250	<b>\$250</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$19,039	\$7,774	\$8,000	<b>\$8,000</b>	\$0
60520	BUILDING REPAIRS	\$1,419	\$4,444	\$7,000	<b>\$3,500</b>	(\$3,500)
60790	CLEANING/MOWING-POC PARK	\$0	\$0	\$4,000	<b>\$2,500</b>	(\$1,500)
62510	EQUIPMENT RENTAL	\$31,860	\$2,890	\$20,000	<b>\$10,000</b>	(\$10,000)
62664	GARBAGE COLL-POC PARKS	\$3,745	\$1,766	\$2,500	<b>\$2,500</b>	\$0
62676	GARBAGE COLL-SEADRIFT	\$3,238	\$1,346	\$3,300	<b>\$3,300</b>	\$0
63350	LEGAL SERVICES	\$3,355	\$0	\$13,000	<b>\$5,000</b>	(\$8,000)

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$154	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$34,749	\$648	\$20,000	\$10,000	(\$10,000)
63635	MAINTENANCE-PARKS	\$2,798	\$3,910	\$5,000	\$2,500	(\$2,500)
63920	MISCELLANEOUS	\$2,318	\$811	\$1,400	\$1,400	\$0
64370	OUTSIDE MAINTENANCE	\$3,707	\$300	\$5,000	\$2,500	(\$2,500)
64400	OUTSIDE SERVICES	\$52,482	\$12,657	\$20,240	\$10,000	(\$10,240)
64790	POSTAGE	\$36	\$2	\$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	\$5,951	\$2,015	\$3,852	\$3,852	\$0
66476	TRAVEL IN COUNTY	\$710	\$253	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$4,942	\$513	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$6,130	\$2,125	\$5,500	\$5,500	\$0
66600	UTILITIES	\$21,787	\$7,679	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$0	\$1,200	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$146,836	\$6,691	\$73,203	\$33,203	(\$40,000)
73276	IMPROVEMENTS-POC BULKHEAD	\$0	\$0	\$0	\$0	\$0
73400	MACHINERY AND EQUIPMENT	\$180,725	\$40,150	\$50,000	\$30,000	(\$20,000)
<b>TOTAL ROAD AND BRIDGE-PRECINCT #4</b>		<b>\$1,914,836</b>	<b>\$492,948</b>	<b>\$1,595,168</b>	<b>\$1,409,089</b>	<b>(\$186,079)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$61,351	\$23,597	\$61,351	<b>\$61,351</b>	\$0
50165	CHIEF DEPUTY SHERIFF	\$50,414	\$19,390	\$50,414	<b>\$50,414</b>	\$0
50365	DEPUTY SHERIFF	\$479,110	\$186,703	\$500,465	<b>\$423,471</b>	(\$76,994)
50415	DISPATCHER	\$234,975	\$88,650	\$233,544	<b>\$235,544</b>	\$2,000
50585	INVESTIGATOR (SHERIFF)	\$198,631	\$75,930	\$197,415	<b>\$197,415</b>	\$0
50705	LIEUTENANT - SHERIFF	\$43,548	\$16,749	\$43,548	<b>\$43,548</b>	\$0
50855	PATROL SERGEANT	\$156,097	\$60,744	\$157,932	<b>\$157,932</b>	\$0
50895	SHERIFF	\$53,233	\$20,474	\$53,233	<b>\$53,233</b>	\$0
50900	SPECIAL LICENSE	\$1,200	\$462	\$2,400	<b>\$2,400</b>	\$0
51540	TEMPORARY	\$11,188	\$0	\$2,908	<b>\$2,908</b>	\$0
51545	PART-TIME EMPLOYEES	\$16,889	\$5,204	\$16,807	<b>\$16,807</b>	\$0
51613	OVERTIME BASE PAY	\$4,526	\$2,587	\$41,500	<b>\$31,500</b>	(\$10,000)
51616	OVERTIME PREMIUM PAY	\$2,263	\$1,293	\$21,000	<b>\$16,000</b>	(\$5,000)
51620	ADDITIONAL PAY-REGULAR RATE	\$61,957	\$24,526	\$39,000	<b>\$34,000</b>	(\$5,000)
51630	COMP TIME PAY	\$5,188	\$999	\$6,487	<b>\$6,487</b>	\$0
51700	MEAL ALLOWANCE		\$0	\$78	<b>\$78</b>	\$0
51740	VACATION PAY ON TERMINATION	\$4,076	\$1,177	\$4,538	<b>\$4,538</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$102,088	\$38,745	\$109,595	<b>\$102,329</b>	(\$7,266)
51920	GROUP INSURANCE	\$328,226	\$112,136	\$324,208	<b>\$313,808</b>	(\$10,400)
51930	RETIREMENT	\$135,623	\$56,598	\$152,001	<b>\$143,527</b>	(\$8,474)
51940	WORKMENS COMPENSATION	\$24,846	\$8,560	\$24,840	<b>\$20,575</b>	(\$4,265)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,262	\$563	\$1,517	<b>\$1,670</b>	\$153
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$17,904	\$7,807	\$15,000	<b>\$15,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$40	\$2,000	<b>\$2,000</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$14,723	\$3,222	\$19,966	<b>\$19,966</b>	\$0
53520	TIRES AND TUBES	\$5,109	\$2,446	\$7,000	<b>\$7,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$88,273	\$21,858	\$90,000	<b>\$75,000</b>	(\$15,000)
53915	FILM SUPPLIES	\$0	\$0	\$654	<b>\$654</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$4,541	\$1,723	\$4,000	<b>\$4,000</b>	\$0
53995	UNIFORMS	\$5,589	\$2,098	\$5,000	<b>\$5,000</b>	\$0
54020	DUES	\$325	\$50	\$800	<b>\$800</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$26,035	\$12,973	\$20,000	<b>\$15,000</b>	(\$5,000)
60490	BUILDING RENTAL	\$2,640	\$1,140	\$4,800	<b>\$4,800</b>	\$0
60580	BUY MONEY	\$10,000	\$0	\$12,000	<b>\$1</b>	(\$11,999)
61310	COPIER RENTALS	\$3,652	\$1,104	\$5,000	<b>\$5,000</b>	\$0

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$960	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$1,194	\$3,500	\$2,500	(\$1,000)
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$909	\$585	\$2,848	\$1,848	(\$1,000)
63530	MACHINERY/EQUIPMENT REPAIRS	\$130	\$0	\$2,000	\$1,000	(\$1,000)
63740	MEAL ALLOWANCE	\$4,919	\$2,972	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$7,824	\$1,801	\$2,825	\$2,825	\$0
64670	PHYSICALS	\$195	\$0	\$1,275	\$1,275	\$0
64790	POSTAGE	\$3,401	\$1,832	\$5,000	\$5,000	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$203	\$203	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$12,310	\$12,310	\$12,310	\$0
66192	TELEPHONE SERVICES	\$14,570	\$3,976	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,230	\$4,310	\$8,000	\$4,000	(\$4,000)
66316	TRAINING TRAVEL OUT OF COUNTY	\$10,822	\$5,248	\$13,094	\$9,094	(\$4,000)
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$773	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	(\$141)	\$1,085	\$1,085	\$0
66600	UTILITIES	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$11,097	\$1,617	\$18,051	\$10,051	(\$8,000)
72660	EQUIPMENT-SOFTWARE	\$40	\$143	\$2,700	\$2,700	\$0
74055	VEHICLES	\$229,015	\$5,034	\$5,034	\$35	(\$4,999)
<b>TOTAL SHERIFF</b>		<b>\$2,445,596</b>	<b>\$841,197</b>	<b>\$2,332,396</b>	<b>\$2,151,152</b>	<b>(\$181,244)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*  
 DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	<b>\$7,750</b>	\$0
<b>TOTAL SOIL AND WATER CONSERVATION</b>		<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$232,844	\$116,422	\$232,844	<b>\$232,844</b>	\$0
66130	TAX COLLECTION SERVICES	\$53,344	\$38,687	\$77,373	<b>\$77,373</b>	\$0
<b>TOTAL TAX APPRAISAL DISTRICT</b>		<b>\$286,188</b>	<b>\$155,109</b>	<b>\$310,217</b>	<b>\$310,217</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	<b>(\$600,000)</b>	\$0
97541	TRANSFER FROM HIGHWAY FUND		\$0	\$0	<b>(\$200,000)</b>	(\$200,000)
97561	TRANS. FROM CAP.PROJ.-CAP.IMPR.PROJS.	(\$26,186)	\$0	\$0	<b>\$0</b>	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY		(\$139,000)	(\$139,000)	<b>\$0</b>	\$139,000
97730	TRANS.FROM CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		(\$308,079)	(\$308,079)	<b>\$0</b>	\$308,079
98010	TRANSFERS TO AIRPORT FUND	\$52,945	\$6,000	\$6,000	<b>\$0</b>	(\$6,000)
98038	TRANS.TO CAP.PROJ.-DIST.CLERK'S RECORDS	\$58,050	\$58,050	\$58,050	<b>\$0</b>	(\$58,050)
98040	TRANSFER TO CAPITAL PROJECT-AIRPORT	\$244,000	\$150,000	\$150,000	<b>\$0</b>	(\$150,000)
98066	TRANS.TO CAP.PROJ-OLV/PA FIRE DEPT BLDG	\$54,827	\$0	\$0	<b>\$0</b>	\$0
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$1,000,000	\$0	\$0	<b>\$0</b>	\$0
98069	TRANS.TO CAP.PROJ.-ANNEX II		\$0	\$33,897	<b>\$0</b>	(\$33,897)
98071	TRANS.TO CAP.PROJ-PT O'CONNOR FIRE TRUCK	\$50,000	\$0	\$0	<b>\$0</b>	\$0
98095	TRANS.TO CAP.PROJ-HATERIUS PARK BOAT RAMP	\$15,658	\$1,445	\$1,445	<b>\$0</b>	(\$1,445)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$500,000	\$0	\$0	<b>\$0</b>	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$3,000	\$3,000	\$3,000	<b>\$9,000</b>	\$6,000
98710	TRANS.TO MEMORIAL MEDICAL ENTERPRISE FUND	\$500,000	\$0	\$0	<b>\$0</b>	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$1,698,091	\$462,174	\$1,575,000	<b>\$1,300,000</b>	(\$275,000)
<b>TOTAL TRANSFERS</b>		<b>\$3,550,385</b>	<b>(\$366,411)</b>	<b>\$780,313</b>	<b>\$509,000</b>	<b>(\$271,313)</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$5,394	\$0	\$8,000	<b>\$8,000</b>	\$0
51910	SOCIAL SECURITY	\$413	\$0	\$612	<b>\$612</b>	\$0
51930	RETIREMENT	\$526	\$0	\$849	<b>\$858</b>	\$9
51940	WORKMENS COMPENSATION	\$9	\$0	\$14	<b>\$12</b>	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$0	\$9	<b>\$10</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$650	\$0	\$150	<b>\$150</b>	\$0
64790	POSTAGE	\$0	\$0	\$150	<b>\$150</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$29	\$0	\$700	<b>\$700</b>	\$0
<b>TOTAL VETERANS SERVICES</b>		<b>\$7,030</b>	<b>\$0</b>	<b>\$10,484</b>	<b>\$10,492</b>	<b>\$8</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50905	SUPERVISOR OF WASTE MANAGEMENT	\$39,499	\$15,192	\$39,499	<b>\$39,499</b>	\$0
51540	TEMPORARY	\$1,506	\$96	\$3,000	<b>\$2,500</b>	(\$500)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$5,400	\$2,039	\$5,737	<b>\$5,699</b>	(\$38)
51920	GROUP INSURANCE	\$12,556	\$4,288	\$22,482	<b>\$22,482</b>	\$0
51930	RETIREMENT	\$7,020	\$2,944	\$7,957	<b>\$7,994</b>	\$37
51940	WORKMENS COMPENSATION	\$3,270	\$1,008	\$3,343	<b>\$2,711</b>	(\$632)
51950	FEDERAL/STATE UNEMPLOYMENT	\$125	\$31	\$82	<b>\$97</b>	\$15
53020	GENERAL OFFICE SUPPLIES	\$1,438	\$364	\$2,000	<b>\$1,500</b>	(\$500)
53210	MACHINERY PARTS/SUPPLIES	\$2,019	\$100	\$3,000	<b>\$2,700</b>	(\$300)
53540	GASOLINE/OIL/DIESEL/GREASE	\$3,255	\$779	\$4,500	<b>\$4,000</b>	(\$500)
53595	TOOLS	\$418	\$0	\$500	<b>\$400</b>	(\$100)
53610	BUILDING SUPPLIES/PARTS	\$298	\$0	\$700	<b>\$500</b>	(\$200)
53640	JANITOR SUPPLIES	\$975	\$311	\$1,000	<b>\$900</b>	(\$100)
60012	ADVERTISING	\$251	\$226	\$450	<b>\$400</b>	(\$50)
60332	AUTO ALLOWANCES	\$1,001	\$276	\$800	<b>\$800</b>	\$0
60520	BUILDING REPAIRS	\$772	\$0	\$800	<b>\$600</b>	(\$200)
63200	LANDFILL CLOSURE	\$0	\$0	\$5,000	<b>\$3,000</b>	(\$2,000)
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,426	\$1,405	\$6,000	<b>\$6,000</b>	\$0
63920	MISCELLANEOUS	\$483	\$215	\$600	<b>\$500</b>	(\$100)
64190	OIL FILTER RECYCLING	\$0	\$0	\$25	<b>\$1</b>	(\$24)
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$25	<b>\$1</b>	(\$24)
64670	PHYSICALS	\$0	\$0	\$25	<b>\$1</b>	(\$24)
66192	TELEPHONE SERVICES	\$1,430	\$480	\$1,600	<b>\$1,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	<b>\$1,000</b>	(\$500)
66590	UNIFORMS	\$1,302	\$361	\$2,000	<b>\$1,500</b>	(\$500)
66600	UTILITIES	\$1,723	\$649	\$2,000	<b>\$2,000</b>	\$0
66830	WASTE DISPOSAL FEES	\$28,518	\$6,160	\$46,000	<b>\$32,000</b>	(\$14,000)
70750	CAPITAL OUTLAY	\$1,101	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$148,283</b>	<b>\$49,420</b>	<b>\$193,124</b>	<b>\$172,884</b>	<b>(\$20,240)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$1,562,647)	(\$9,117,431)	(\$14,795,710)	(\$14,783,449)	\$12,261

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$72,744)	(\$57,000)	\$15,744
43075	STATE GRANT	\$897	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,012)	(\$277)	(\$100)	(\$100)	\$0
47080	LEASE-AIRPORT	(\$12,000)	(\$3,000)	(\$12,000)	(\$12,000)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$12,115)</b>	<b>(\$3,277)</b>	<b>(\$84,845)</b>	<b>(\$69,101)</b>	<b>\$15,744</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,600	\$1,600	\$0
53905	OTHER SUPPLIES	\$1,575	\$104	\$1,708	\$1,708	\$0
60520	BUILDING REPAIRS	\$3,500	\$0	\$2,100	\$2,100	\$0
62510	EQUIPMENT RENTAL	\$0	\$249	\$1,000	\$1,000	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,205	\$2,300	\$2,700	\$2,700	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,011	\$840	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$9,502	\$4,548	\$14,200	\$11,480	(\$2,720)
65180	RADIO MAINTENANCE	\$5,775	\$684	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$1,847	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$1,805	\$621	\$1,500	\$1,500	\$0
66600	UTILITIES	\$2,635	\$960	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$14,000	\$0	\$0	\$0	\$0
73805	ROOF-AIRPORT	\$90,571	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$52,945)	(\$6,000)	(\$6,000)	\$0	\$6,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$84,480</b>	<b>\$4,306</b>	<b>\$27,108</b>	<b>\$30,388</b>	<b>\$3,280</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$72,366	\$1,028	(\$57,737)	(\$38,713)	\$19,024

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,175)	(\$245)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$890)	(\$240)	(\$500)	(\$500)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$18)	(\$6)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$2,083)</b>	<b>(\$491)</b>	<b>(\$1,510)</b>	<b>(\$1,510)</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$2,181	\$0	\$1,510	<b>\$1,510</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,181</b>	<b>\$0</b>	<b>\$1,510</b>	<b>\$1,510</b>	<b>\$0</b>



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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				\$98	(\$491)	\$0	\$0	\$0

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# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$161)	(\$163)	(\$2)
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$2)</b>	<b>(\$1)</b>	<b>(\$161)</b>	<b>(\$163)</b>	<b>(\$2)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2640	FUND NAME:	C.A.W.S. ANIMAL CONTROL FUND					
Sum				(\$2)	(\$1)	(\$161)	(\$163)	(\$2)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$259)	(\$262)	(\$3)
46010	INT INC-GENERAL GOVERNMENT	(\$4)	(\$1)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$4)</b>	<b>(\$1)</b>	<b>(\$259)</b>	<b>(\$262)</b>	<b>(\$3)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2650</i>	FUND NAME:	<i>CHAMBER TOURISM CENTER</i>					
Sum				(\$4)	(\$1)	(\$259)	(\$262)	(\$3)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$3,353)	(\$31,600)	(\$28,247)
43188	FEDERAL REVENUE SHARING	(\$31,030)	\$0	(\$28,000)	(\$28,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$323)	(\$112)	\$0	(\$200)	(\$200)
<b>TOTAL *REVENUE*</b>		<b>(\$31,353)</b>	<b>(\$112)</b>	<b>(\$31,353)</b>	<b>(\$59,800)</b>	<b>(\$28,447)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2660</i>	FUND NAME:	<i>COASTAL PROTECTION FUND</i>					
Sum				(\$31,353)	(\$112)	(\$31,353)	(\$59,800)	(\$28,447)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
43168	FEDERAL GRANT-HAVA	\$0	\$0	(\$5,442)	(\$5,442)	\$0
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$5,442)</b>	<b>(\$5,442)</b>	<b>\$0</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
66314	TRAINING TRAVEL	\$0	\$0	\$4,542	<b>\$4,542</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$900	<b>\$900</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,442</b>	<b>\$5,442</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2665	FUND NAME:	COUNTY EDUCATION FUND-HAVA						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,062)	(\$400)	\$662
46010	INT INC-GENERAL GOVERNMENT	(\$12)	(\$3)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$1,050)	(\$222)	(\$564)	(\$500)	\$64
49082	CONTRIBUTION-PUBLIC		(\$48)	\$0	(\$1)	(\$1)
<b>TOTAL *REVENUE*</b>		<b>(\$1,062)</b>	<b>(\$273)</b>	<b>(\$1,627)</b>	<b>(\$902)</b>	<b>\$725</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$2,057	\$1,062	\$1,063	<b>\$902</b>	(\$161)
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,057</b>	<b>\$1,062</b>	<b>\$1,063</b>	<b>\$902</b>	<b>(\$161)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				\$995	\$789	(\$564)	\$0	\$564

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$166,800)	(\$174,000)	(\$7,200)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,952)	(\$1,498)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,557)	(\$349)	(\$200)	(\$200)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,455)	(\$567)	(\$600)	(\$600)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$5,080)	(\$1,048)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,550)	(\$241)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,960)	(\$623)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$952)	(\$80)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,351)	(\$602)	(\$1,000)	(\$1,000)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$23,856)</b>	<b>(\$5,009)</b>	<b>(\$174,900)</b>	<b>(\$182,100)</b>	<b>(\$7,200)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$137,000	<b>\$137,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				(\$23,856)	(\$5,009)	(\$34,900)	(\$42,100)	(\$7,200)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,738)	(\$16,738)	\$0
45060	FORFEITURES-OTHER	(\$10,387)	(\$3,050)	(\$10,304)	(\$10,304)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$226)	(\$46)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$10,613)</b>	<b>(\$3,095)</b>	<b>(\$27,042)</b>	<b>(\$27,042)</b>	<b>\$0</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
51800	SALARIES AND BENEFITS	\$21,256	\$0	\$0	<b>\$0</b>	\$0
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63920	MISCELLANEOUS	\$280	\$6,546	\$6,546	<b>\$6,546</b>	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$19,496	<b>\$19,496</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$21,536</b>	<b>\$6,546</b>	<b>\$27,042</b>	<b>\$27,042</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				\$10,923	\$3,451	\$0	\$0	\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,167)	(\$3,450)	(\$283)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$690)	(\$165)	\$0	(\$10)	(\$10)
46010	INT INC-GENERAL GOVERNMENT	(\$41)	(\$11)	\$0	(\$10)	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$731)</b>	<b>(\$176)</b>	<b>(\$3,167)</b>	<b>(\$3,470)</b>	<b>(\$303)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$731)	(\$176)	(\$3,167)	(\$3,470)	(\$303)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,337)	(\$8,380)	(\$43)
46010	INT INC-GENERAL GOVERNMENT	(\$125)	(\$30)	(\$10)	(\$30)	(\$20)
<b>TOTAL *REVENUE*</b>		<b>(\$125)</b>	<b>(\$30)</b>	<b>(\$8,347)</b>	<b>(\$8,410)</b>	<b>(\$63)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$125)	(\$30)	(\$8,347)	(\$8,410)	(\$63)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$286,069)	( <b>\$208,400</b> )	\$77,669
46070	INT INC-ROAD & TRANSPORTATION	(\$4,282)	(\$835)	(\$2,000)	( <b>\$2,000</b> )	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$4,282)</b>	<b>(\$835)</b>	<b>(\$288,069)</b>	<b>(\$210,400)</b>	<b>\$77,669</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
70200	ACQUISITION-RIGHT OF WAY	\$0	\$0	\$200,000	<b>\$10,400</b>	(\$189,600)
98050	TRANSFER TO GENERAL FUND		\$0	\$0	<b>\$200,000</b>	\$200,000
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		\$79,000	\$79,000	<b>\$0</b>	(\$79,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$79,000</b>	<b>\$279,000</b>	<b>\$210,400</b>	<b>(\$68,600)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2717	FUND NAME:	HIGHWAY FUND					
Sum				(\$4,282)	\$78,165	(\$9,069)	\$0	\$9,069

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$45,694)	\$0	\$45,694
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,486)	(\$575)	(\$575)	(\$1)	\$574
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$4,881)	(\$1,067)	(\$1,066)	(\$1)	\$1,065
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,538)	(\$246)	(\$246)	(\$1)	\$245
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,988)	(\$628)	(\$628)	(\$1)	\$627
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$974)	(\$81)	(\$81)	(\$1)	\$80
46020	INT INC-JUSTICE SYSTEM	(\$602)	(\$166)	(\$165)	(\$1)	\$164
<b>TOTAL *REVENUE*</b>		<b>(\$13,468)</b>	<b>(\$2,762)</b>	<b>(\$48,455)</b>	<b>(\$6)</b>	<b>\$48,449</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$1,120	\$154	\$7,711	\$1	(\$7,710)
70752	CAPITAL OUTLAY-JP PCT #2	\$0	\$1,100	\$22,947	\$1	(\$22,946)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$9,813	\$1	(\$9,812)
70754	CAPITAL OUTLAY-JP PCT #4	\$542	\$0	\$5,611	\$1	(\$5,610)
70755	CAPITAL OUTLAY-JP PCT #5	\$1,189	\$0	\$2,372	\$1	(\$2,371)
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,850</b>	<b>\$1,254</b>	<b>\$48,455</b>	<b>\$6</b>	<b>(\$48,449)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$10,618)	(\$1,509)	\$0	\$0	\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,836)	<b>(\$10,000)</b>	(\$1,164)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$837)	(\$138)	(\$100)	<b>(\$100)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,077)	(\$250)	(\$300)	<b>(\$300)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$351)	(\$54)	(\$100)	<b>(\$100)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$468)	(\$149)	(\$100)	<b>(\$100)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$239)	(\$20)	(\$50)	<b>(\$50)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$109)	(\$32)	(\$50)	<b>(\$50)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$3,081)</b>	<b>(\$643)</b>	<b>(\$9,536)</b>	<b>(\$10,700)</b>	<b>(\$1,164)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$0	\$284	\$2,400	<b>\$2,400</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$284</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND					
Sum				(\$3,081)	(\$359)	(\$7,136)	(\$8,300)	(\$1,164)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,259)	<b>\$0</b>	\$4,259
41320	TAXES-GASOLINE	(\$4,232)	\$0	(\$4,233)	<b>(\$4,200)</b>	\$33
46070	INT INC-ROAD & TRANSPORTATION	(\$59)	(\$15)	(\$10)	<b>(\$20)</b>	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$4,291)</b>	<b>(\$15)</b>	<b>(\$8,502)</b>	<b>(\$4,220)</b>	<b>\$4,282</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,344	\$0	\$4,233	\$4,200	(\$33)
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,344</b>	<b>\$0</b>	<b>\$4,233</b>	<b>\$4,200</b>	<b>(\$33)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$53	(\$15)	(\$4,269)	(\$20)	\$4,249

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,259)	<b>\$0</b>	\$4,259
41320	TAXES-GASOLINE	(\$4,232)	\$0	(\$4,233)	<b>(\$4,200)</b>	\$33
46070	INT INC-ROAD & TRANSPORTATION	(\$59)	(\$15)	(\$10)	<b>(\$20)</b>	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$4,291)</b>	<b>(\$15)</b>	<b>(\$8,502)</b>	<b>(\$4,220)</b>	<b>\$4,282</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,344	\$0	\$4,233	\$4,200	(\$33)
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,344</b>	<b>\$0</b>	<b>\$4,233</b>	<b>\$4,200</b>	<b>(\$33)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$53	(\$15)	(\$4,269)	(\$20)	\$4,249

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,259)	<b>\$0</b>	\$4,259
41320	TAXES-GASOLINE	(\$4,232)	\$0	(\$4,233)	<b>(\$4,200)</b>	\$33
46070	INT INC-ROAD & TRANSPORTATION	(\$59)	(\$15)	(\$10)	<b>(\$20)</b>	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$4,291)</b>	<b>(\$15)</b>	<b>(\$8,502)</b>	<b>(\$4,220)</b>	<b>\$4,282</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,344	\$0	\$4,233	<b>\$4,200</b>	(\$33)
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,344</b>	<b>\$0</b>	<b>\$4,233</b>	<b>\$4,200</b>	<b>(\$33)</b>



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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$53	(\$15)	(\$4,269)	(\$20)	\$4,249

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,259)	\$0	\$4,259
41320	TAXES-GASOLINE	(\$4,232)	\$0	(\$4,233)	(\$4,200)	\$33
46070	INT INC-ROAD & TRANSPORTATION	(\$59)	(\$15)	(\$10)	(\$20)	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$4,291)</b>	<b>(\$15)</b>	<b>(\$8,502)</b>	<b>(\$4,220)</b>	<b>\$4,282</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,344	\$0	\$4,233	\$4,200	(\$33)
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,344</b>	<b>\$0</b>	<b>\$4,233</b>	<b>\$4,200</b>	<b>(\$33)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$53	(\$15)	(\$4,269)	(\$20)	\$4,249

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$53,312)	(\$54,700)	(\$1,388)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$3,273)	\$0	(\$5,000)	(\$3,000)	\$2,000
46010	INT INC-GENERAL GOVERNMENT	(\$775)	(\$190)	(\$200)	(\$250)	(\$50)
<b>TOTAL *REVENUE*</b>		<b>(\$4,048)</b>	<b>(\$190)</b>	<b>(\$58,512)</b>	<b>(\$57,950)</b>	<b>\$562</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$4,048)	(\$190)	(\$58,512)	(\$57,950)	\$562

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$154,238)	(\$165,000)	(\$10,762)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$7,700)	(\$1,735)	(\$3,000)	(\$3,000)	\$0
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$525)	\$0	\$0	\$0	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,601)	(\$1,699)	(\$1,700)	(\$3,000)	(\$1,300)
46020	INT INC-JUSTICE SYSTEM	(\$2,183)	(\$552)	(\$2,000)	(\$1,500)	\$500
<b>TOTAL *REVENUE*</b>		<b>(\$17,009)</b>	<b>(\$3,986)</b>	<b>(\$160,938)</b>	<b>(\$172,500)</b>	<b>(\$11,562)</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
70500	BOOKS-LAW	\$662	\$0	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$600	<b>\$600</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$662</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>



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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$16,347)	(\$3,986)	(\$134,538)	(\$146,100)	(\$11,562)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$29,032)	(\$14,000)	\$15,032
46010	INT INC-GENERAL GOVERNMENT	(\$420)	(\$109)	(\$100)	(\$200)	(\$100)
47055	RENT INCOME-POC COMMUNITY CENTER	(\$24,005)	(\$1,575)	(\$8,000)	(\$10,000)	(\$2,000)
49082	CONTRIBUTION-PUBLIC		(\$1,000)	\$0	(\$1)	(\$1)
<b>TOTAL *REVENUE*</b>		<b>(\$24,425)</b>	<b>(\$2,684)</b>	<b>(\$37,132)</b>	<b>(\$24,201)</b>	<b>\$12,931</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER		\$389	\$1,012	<b>\$1,012</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$2)	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY		\$29	\$78	<b>\$78</b>	\$0
51920	GROUP INSURANCE		\$56	\$171	<b>\$171</b>	\$0
51930	RETIREMENT		\$41	\$107	<b>\$109</b>	\$2
51940	WORKMENS COMPENSATION		\$1	\$2	<b>\$2</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT		\$0	\$1	<b>\$1</b>	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$5,760	\$2,540	\$6,000	<b>\$6,000</b>	\$0
62560	EXTERMINATION	\$0	\$0	\$250	<b>\$250</b>	\$0
62743	GROUNDS MAINTENANCE	\$0	\$70	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,287	\$207	\$830	<b>\$830</b>	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$978	\$195	\$3,500	<b>\$3,500</b>	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$10,333	\$3,968	\$15,000	<b>\$15,000</b>	\$0
70750	CAPITAL OUTLAY		\$4,450	\$4,450	<b>\$4,450</b>	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$3,000)	(\$3,000)	(\$3,000)	<b>(\$9,000)</b>	(\$6,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$15,357</b>	<b>\$8,944</b>	<b>\$29,901</b>	<b>\$23,903</b>	<b>(\$5,998)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				(\$9,067)	\$6,261	(\$7,231)	(\$298)	\$6,933

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,638)	(\$5,600)	(\$962)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,356)	(\$319)	(\$400)	(\$1,000)	(\$600)
46010	INT INC-GENERAL GOVERNMENT	(\$57)	(\$17)	(\$10)	(\$20)	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$1,413)</b>	<b>(\$335)</b>	<b>(\$5,048)</b>	<b>(\$6,620)</b>	<b>(\$1,572)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$1,413)	(\$335)	(\$5,048)	(\$6,620)	(\$1,572)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$114,650)	(\$124,000)	(\$9,350)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$45,916)	(\$10,469)	(\$20,000)	(\$30,000)	(\$10,000)
46010	INT INC-GENERAL GOVERNMENT	(\$1,395)	(\$374)	(\$500)	(\$800)	(\$300)
<b>TOTAL *REVENUE*</b>		<b>(\$47,311)</b>	<b>(\$10,843)</b>	<b>(\$135,150)</b>	<b>(\$154,800)</b>	<b>(\$19,650)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
51540	TEMPORARY	\$5,214	\$0	\$7,000	<b>\$7,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$60	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$30	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$406	\$0	\$536	<b>\$536</b>	\$0
51930	RETIREMENT	\$0	\$0	\$743	<b>\$751</b>	\$8
51940	WORKMENS COMPENSATION	\$9	\$0	\$12	<b>\$10</b>	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$0	\$8	<b>\$8</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)				<b>\$20,000</b>	\$20,000
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$0	<b>\$10,000</b>	\$10,000
98036	TRANS.TO CAP.PROJ.-CO.CLERK'S RECORDS	\$19,290	\$19,290	\$19,290	<b>\$0</b>	(\$19,290)
<b>TOTAL NO DEPARTMENT</b>		<b>\$25,018</b>	<b>\$19,290</b>	<b>\$27,590</b>	<b>\$38,306</b>	<b>\$10,716</b>



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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				(\$22,293)	\$8,447	(\$107,560)	(\$116,494)	(\$8,934)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$44,743)	(\$50,000)	(\$5,257)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,928)	(\$1,057)	(\$2,000)	(\$3,800)	(\$1,800)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,335)	(\$569)	(\$500)	(\$2,500)	(\$2,000)
46010	INT INC-GENERAL GOVERNMENT	(\$591)	(\$161)	(\$10)	(\$400)	(\$390)
<b>TOTAL *REVENUE*</b>		<b>(\$9,854)</b>	<b>(\$1,786)</b>	<b>(\$47,253)</b>	<b>(\$56,700)</b>	<b>(\$9,447)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$9,854)	(\$1,786)	(\$40,753)	(\$50,200)	(\$9,447)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,257,371)	<b>(\$1,136,000)</b>	\$121,371
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$190,544)	(\$45,962)	(\$75,000)	<b>(\$120,000)</b>	(\$45,000)
42050	PERMITS-MOTOR VEHICLES	(\$368,935)	(\$275,067)	(\$370,000)	<b>(\$350,000)</b>	\$20,000
43190	STATE FEES-GROSS WT/AXLE WT	(\$4,110)	\$0	(\$5,000)	<b>(\$5,000)</b>	\$0
45040	FINES-COUNTY COURT	(\$50,522)	(\$8,089)	(\$20,000)	<b>(\$20,000)</b>	\$0
45050	BOND FORFEITURES	(\$11,635)	(\$730)	(\$1,000)	<b>(\$1,000)</b>	\$0
45055	FINES-DISTRICT COURT	(\$63,643)	(\$11,519)	(\$45,000)	<b>(\$45,000)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$15,699)	(\$3,388)	(\$1,000)	<b>(\$9,000)</b>	(\$8,000)
<b>TOTAL *REVENUE*</b>		<b>(\$705,088)</b>	<b>(\$344,755)</b>	<b>(\$1,774,371)</b>	<b>(\$1,686,000)</b>	<b>\$88,371</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
66130	TAX COLLECTION SERVICES	\$0	\$0	\$1	<b>\$0</b>	(\$1)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	<b>\$600,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,001</b>	<b>\$600,000</b>	<b>(\$1)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				(\$105,088)	\$255,245	(\$1,174,370)	(\$1,086,000)	\$88,370

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# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,266)	(\$13,400)	(\$134)
46070	INT INC-ROAD & TRANSPORTATION	(\$199)	(\$47)	(\$1)	(\$75)	(\$74)
<b>TOTAL *REVENUE*</b>		<b>(\$199)</b>	<b>(\$47)</b>	<b>(\$13,267)</b>	<b>(\$13,475)</b>	<b>(\$208)</b>



# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$13,266	\$13,475	\$209
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$13,266</b>	<b>\$13,475</b>	<b>\$209</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2743	FUND NAME:	ROAD AND BRIDGE FUND PRECINCT #3					
Sum				(\$199)	(\$47)	(\$1)	\$0	\$1

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$630)	(\$636)	(\$6)
46070	INT INC-ROAD & TRANSPORTATION	(\$9)	(\$2)	(\$1)	(\$5)	(\$4)
<b>TOTAL *REVENUE*</b>		<b>(\$9)</b>	<b>(\$2)</b>	<b>(\$631)</b>	<b>(\$641)</b>	<b>(\$10)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$630	\$641	\$11
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$630</b>	<b>\$641</b>	<b>\$11</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2754	FUND NAME:	ROAD MAINTENANCE FUND PRECINCT #4						
Sum				(\$9)	(\$2)	(\$1)	\$0		\$1

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,581)	(\$8,100)	\$2,481
45060	FORFEITURES-OTHER	(\$15,470)	(\$3,975)	(\$1,682)	(\$4,000)	(\$2,318)
46010	INT INC-GENERAL GOVERNMENT	(\$67)	(\$14)	\$0	(\$40)	(\$40)
46030	INT INC-PUBLIC SAFETY	(\$19)	(\$4)	\$0	(\$10)	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$15,556)</b>	<b>(\$3,994)</b>	<b>(\$12,263)</b>	<b>(\$12,150)</b>	<b>\$113</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$10,299	\$0	\$4,000	<b>\$4,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$80	\$0	\$6,259	<b>\$6,259</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1	<b>\$1</b>	\$0
60580	BUY MONEY	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$3,270	\$805	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$13,649</b>	<b>\$805</b>	<b>\$12,263</b>	<b>\$12,263</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				(\$1,907)	(\$3,189)	\$0	\$113	\$113

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# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$63,786)	(\$64,400)	(\$614)
43018	FEMA 1791 DR HURR IKE	\$0	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$955)	(\$227)	(\$1)	(\$600)	(\$599)
<b>TOTAL *REVENUE*</b>		<b>(\$955)</b>	<b>(\$227)</b>	<b>(\$63,787)</b>	<b>(\$65,000)</b>	<b>(\$1,213)</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
62635	MAINTENANCE	\$0	\$0	\$30,815	<b>\$30,815</b>	\$0
62871	INSURANCE	\$0	\$0	\$32,595	<b>\$32,595</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$63,410</b>	<b>\$63,410</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				(\$955)	(\$227)	(\$377)	(\$1,590)	(\$1,213)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,000)	(\$8,000)	\$0
43168	FEDERAL GRANT-HAVA	(\$1,974)	(\$128)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,974)</b>	<b>(\$128)</b>	<b>(\$8,000)</b>	<b>(\$8,000)</b>	<b>\$0</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53110	COMPUTER SUPPLIES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
71648	EQUIPMENT-COMPUTER	\$1,826	\$0	\$1,250	<b>\$1,250</b>	\$0
72405	EQUIPMENT-PRINTER	\$148	\$0	\$2,500	<b>\$2,500</b>	\$0
72542	EQUIPMENT-SCANNER	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,974</b>	<b>\$0</b>	<b>\$6,750</b>	<b>\$6,750</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2880</i>	FUND NAME:	<i>TEAM COMPATIBILITY FUND-HAVA</i>						
Sum				\$0	(\$128)	(\$1,250)	(\$1,250)		\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$70,791)	<b>(\$112,000)</b>	(\$41,209)
41110	TAXES-CURRENT	(\$608,562)	(\$595,069)	(\$629,214)	<b>(\$489,964)</b>	\$139,250
41115	PENALTY AND INTEREST-CURRENT	(\$2,233)	(\$573)	\$0	<b>(\$10)</b>	(\$10)
41120	TAXES-DELINQUENT-GEN GOVT	(\$7,030)	(\$777)	\$0	<b>(\$10)</b>	(\$10)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,312)	(\$378)	\$0	<b>(\$10)</b>	(\$10)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$75)	\$0	\$0	<b>(\$10)</b>	(\$10)
41410	IN LIEU OF TAXES-GAME REFUGE	(\$888)	\$0	\$0	<b>(\$10)</b>	(\$10)
46010	INT INC-GENERAL GOVERNMENT	(\$3,818)	(\$1,856)	(\$1,000)	<b>(\$1,000)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$624,918)</b>	<b>(\$598,654)</b>	<b>(\$701,005)</b>	<b>(\$603,014)</b>	<b>\$97,991</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
62900	INTEREST	\$300,314	\$143,857	\$287,714	<b>\$275,464</b>	(\$12,250)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	<b>\$1,500</b>	\$0
64870	PRINCIPAL-BONDS	\$360,000	\$0	\$350,000	<b>\$325,000</b>	(\$25,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$660,637</b>	<b>\$143,857</b>	<b>\$639,214</b>	<b>\$601,964</b>	<b>(\$37,250)</b>



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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>4125</i>	FUND NAME:	<i>DEBT SERVICE FUND JAIL 2003</i>					
Sum				\$35,719	(\$454,798)	(\$61,791)	(\$1,050)	\$60,741

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$88,022)	(\$94,000)	(\$5,978)
41110	TAXES-CURRENT	(\$450,644)	(\$442,407)	(\$467,750)	(\$422,300)	\$45,450
41115	PENALTY AND INTEREST-CURRENT	(\$1,654)	(\$426)	\$0	(\$10)	(\$10)
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,207)	(\$576)	\$0	(\$10)	(\$10)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,684)	(\$280)	\$0	(\$10)	(\$10)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$56)	\$0	\$0	(\$10)	(\$10)
41410	IN LIEU OF TAXES-GAME REFUGE	(\$658)	\$0	\$0	(\$10)	(\$10)
46010	INT INC-GENERAL GOVERNMENT	(\$3,335)	(\$1,562)	(\$1,000)	(\$1,000)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$463,236)</b>	<b>(\$445,252)</b>	<b>(\$556,772)</b>	<b>(\$517,350)</b>	<b>\$39,422</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
62900	INTEREST	\$50,875	\$18,125	\$36,250	<b>\$19,800</b>	(\$16,450)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	<b>\$1,500</b>	\$0
64870	PRINCIPAL-BONDS	\$450,000	\$0	\$470,000	<b>\$495,000</b>	\$25,000
97437	TRANS.FROM DEBT SERVICE MM PLAZA 1998	(\$23,309)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$477,889</b>	<b>\$18,125</b>	<b>\$507,750</b>	<b>\$516,300</b>	<b>\$8,550</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>4135</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2003</i>					
Sum				\$14,653	(\$427,127)	(\$49,022)	(\$1,050)	\$47,972

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# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$170,492)	<b>(\$85,000)</b>	\$85,492
41110	TAXES-CURRENT	(\$335,094)	(\$171,464)	(\$314,520)	<b>(\$236,595)</b>	\$77,925
41115	PENALTY AND INTEREST-CURRENT	(\$2,215)	(\$428)	\$0	<b>(\$10)</b>	(\$10)
41120	TAXES-DELINQUENT-GEN GOVT	(\$3,042)	(\$314)	\$0	<b>(\$10)</b>	(\$10)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,214)	(\$182)	\$0	<b>(\$10)</b>	(\$10)
41150	TAX ATTORNEY COMMISSIONS	(\$57)	\$0	\$0	<b>(\$10)</b>	(\$10)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$41)	\$0	\$0	<b>(\$10)</b>	(\$10)
41410	IN LIEU OF TAXES-GAME REFUGE	(\$489)	\$0	\$0	<b>(\$10)</b>	(\$10)
46010	INT INC-GENERAL GOVERNMENT	(\$1,948)	(\$902)	(\$500)	<b>(\$1,000)</b>	(\$500)
<b>TOTAL *REVENUE*</b>		<b>(\$344,101)</b>	<b>(\$173,291)</b>	<b>(\$485,512)</b>	<b>(\$322,655)</b>	<b>\$162,857</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
62900	INTEREST	\$236,020	\$116,510	\$233,020	<b>\$230,095</b>	(\$2,925)
64580	PAYING AGENT FEES	\$300	\$0	\$1,500	<b>\$1,500</b>	\$0
64870	PRINCIPAL-BONDS	\$100,000	\$0	\$90,000	<b>\$90,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$336,320</b>	<b>\$116,510</b>	<b>\$324,520</b>	<b>\$321,595</b>	<b>(\$2,925)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>4160</i>	FUND NAME:	<i>DEBT SERVICE FUND COURTHOUSE RENOV. 2004</i>					
Sum				(\$7,781)	(\$56,781)	(\$160,992)	(\$1,060)	\$159,932

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5265**      FUND NAME: **CAPITAL PROJECT-SEADRIFT LIBRARY**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
46425	IN KIND CONTRIBUTION-PUBLIC	(\$24,515)	\$0	\$0	\$0	\$0
49082	CONTRIBUTION-PUBLIC	(\$83,209)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$107,724)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5265*      FUND NAME: *CAPITAL PROJECT-SEADRIFT LIBRARY*  
 DEPARTMENT NUMBER: *999*      DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
73610	RENOVATION-LIBRARY/SEADRIFT	\$107,724	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$107,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5265	FUND NAME:	CAPITAL PROJECT-SEADRIFT LIBRARY						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5271**      FUND NAME: **CAPITAL PROJECT-ANNEX RENOVATION**  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS		\$0	\$1	\$0	(\$1)
63920	MISCELLANEOUS		\$0	\$1	\$0	(\$1)
64320	OTHER SERVICES		\$5,500	\$5,500	\$0	(\$5,500)
73448	REMODELING-ANNEX		\$0	\$54,498	\$0	(\$54,498)
97563	TRANS. FROM CAP.PROJ.-NEW EMS BUILDING		\$0	(\$50,000)	\$0	\$50,000
97576	TRANS.FROM CAP.PROJ.-COURTHOUSE RENOVATION	\$0	\$0	(\$10,000)	\$0	\$10,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5271	FUND NAME:	<i>CAPITAL PROJECT-ANNEX RENOVATION</i>				
Sum			\$0	\$5,500	\$0	\$0	\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5275**      FUND NAME: **CAP.PROJ.-HEALTH DEPARTMENT RENOVATION**  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$0	(\$1)
63920	MISCELLANEOUS	\$0	\$0	\$1	\$0	(\$1)
64320	OTHER SERVICES	\$0	\$0	\$2,135	\$0	(\$2,135)
73445	RENOVATION-BUILDING	\$0	\$0	\$116,437	\$0	(\$116,437)
97565	TRANS, FROM CAP.PROJ.-MOLD REMEDIATION	\$0	\$0	(\$859)	\$0	\$859
97576	TRANS. FROM CAP.PROJ.-COURTHOUSE RENOVATION	\$0	\$0	(\$117,715)	\$0	\$117,715
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5275	FUND NAME:	<i>CAP.PROJ.-HEALTH DEPARTMENT RENOVATION</i>				
Sum			\$0	\$0	\$0	\$0	\$0

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,800,000)	(\$1,000,000)	\$800,000
49230	PATIENT REVENUES	(\$43,554,577)	(\$11,106,531)	(\$45,500,000)	(\$44,352,882)	\$1,147,118
49426	CONTRACTUAL ADJUSTMENTS	\$22,935,706	\$6,083,859	\$22,830,000	\$23,384,935	\$554,935
49431	OTHER REVENUES	(\$295,641)	(\$54,563)	(\$226,000)	(\$573,619)	(\$347,619)
49450	OTHER NON-OP. REVENUES	(\$112,237)	(\$644,289)	(\$53,000)	(\$100,000)	(\$47,000)
<b>TOTAL *REVENUE*</b>		<b>(\$21,026,749)</b>	<b>(\$5,721,524)</b>	<b>(\$24,749,000)</b>	<b>(\$22,641,566)</b>	<b>\$2,107,434</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
51795	SALARIES	\$9,485,307	\$2,283,731	\$9,850,000	<b>\$8,814,725</b>	(\$1,035,275)
51963	BENEFITS	\$2,851,075	\$775,072	\$3,250,000	<b>\$3,032,083</b>	(\$217,917)
61760	DEPRECIATION	\$821,926	\$227,856	\$0	<b>\$0</b>	\$0
62750	HOSPITAL GENERAL	\$320,888	\$112,129	\$381,000	<b>\$368,133</b>	(\$12,867)
63920	MISCELLANEOUS		\$0	\$40,000	<b>\$0</b>	(\$40,000)
64285	OTHER OPERATING EXPENSES	\$5,484,107	\$1,457,423	\$5,952,000	<b>\$4,934,189</b>	(\$1,017,811)
64675	PLANT OPERATION	\$650,347	\$115,759	\$648,000	<b>\$495,243</b>	(\$152,757)
64940	PROFESSIONAL FEES	\$3,021,597	\$681,251	\$3,132,000	<b>\$2,895,801</b>	(\$236,199)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$240,000	<b>\$300,000</b>	\$60,000
71650	EQUIPMENT	\$0	\$0	\$720,000	<b>\$600,000</b>	(\$120,000)
91010	TRANSFERS FROM GENERAL FUND	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$22,635,247</b>	<b>\$5,653,221</b>	<b>\$24,213,000</b>	<b>\$21,440,174</b>	<b>(\$2,772,826)</b>



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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				\$1,608,498	(\$68,303)	(\$536,000)	(\$1,201,392)	(\$665,392)

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,946)	(\$25,000)	(\$6,054)
44005	FEES-BOAT CAMP	(\$650)	\$0	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$981)	(\$297)	(\$800)	(\$600)	\$200
49010	REBATES-PREVIOUS EXPENSES	(\$70)	\$0	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$107,753)	(\$107,753)	(\$107,753)	(\$100,000)	\$7,753
<b>TOTAL *REVENUE*</b>		<b>(\$109,454)</b>	<b>(\$108,050)</b>	<b>(\$127,499)</b>	<b>(\$125,600)</b>	<b>\$1,899</b>

# 2011 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	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50065	ASSISTANT DRILL INSTRUCTOR (BOOT CAMP)	\$26,944	\$12,308	\$34,123	<b>\$34,123</b>	\$0
50185	CHIEF DRILL INSTRUCTOR (BOOT CAMP)	\$32,562	\$14,423	\$39,000	<b>\$39,000</b>	\$0
51630	COMP TIME PAY	\$722	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,468	\$0	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT		\$0	\$1	<b>\$0</b>	(\$1)
51757	SALARIES PAID BY JJAEP WADA	\$0	\$0	\$0	<b>\$0</b>	\$0
51810	SALARIES	\$0	\$0	\$1	<b>\$1</b>	\$0
51820	EMPLOYEE BENEFITS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$4,644	\$1,948	\$5,594	<b>\$5,594</b>	\$0
51920	GROUP INSURANCE	\$13,580	\$3,955	\$21,910	<b>\$21,910</b>	\$0
51930	RETIREMENT	\$6,113	\$2,842	\$7,758	<b>\$7,846</b>	\$88
51940	WORKMENS COMPENSATION	\$172	\$62	\$301	<b>\$169</b>	(\$132)
51950	FEDERAL/STATE UNEMPLOYMENT	\$107	\$29	\$80	<b>\$95</b>	\$15
51967	BENEFITS PAID BY JJAEP WADA	\$0	\$0	\$0	<b>\$0</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$804	\$91	\$1	<b>\$1</b>	\$0
53340	DRILL INSTRUCTOR SUPPLIES	\$582	\$0	\$1	<b>\$1</b>	\$0
53950	OPERATING EXPENSES	\$4,069	\$271	\$4,000	<b>\$4,000</b>	\$0
53975	STUDENT SUPPLIES	\$1,283	\$72	\$1	<b>\$1</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
62120	DRILL INSTRUCTOR TRAINING	\$2,646	\$115	\$7,000	<b>\$7,000</b>	\$0
63920	MISCELLANEOUS	\$2,607	\$385	\$201	<b>\$201</b>	\$0
64670	PHYSICALS	\$0	\$0	\$300	<b>\$300</b>	\$0
64790	POSTAGE	\$0	\$0	\$1	<b>\$1</b>	\$0
66192	TELEPHONE SERVICES	\$3,195	\$1,046	\$3,000	<b>\$3,000</b>	\$0
70750	CAPITAL OUTLAY	\$982	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$103,480</b>	<b>\$37,546</b>	<b>\$123,278</b>	<b>\$123,248</b>	<b>(\$30)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>9100</i>	FUND NAME:	<i>BOOT CAMP AND JJAEP FUND</i>					
Sum				(\$5,974)	(\$70,503)	(\$4,221)	(\$2,352)	\$1,869

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$80,606)	(\$64,000)	\$16,606
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$44,730)	(\$12,942)	(\$38,973)	(\$38,973)	\$0
43102	JUVENILE PROBATION GRANT-TJPC-C	(\$25,000)	\$0	(\$25,000)	(\$25,000)	\$0
43103	JUV PROB-TJPC-L-GRANT	\$0	(\$7,392)	(\$4,927)	(\$4,927)	\$0
43106	TYC PAROLE SUPERVISION PS00001	(\$2,252)	\$0	(\$1,000)	(\$1,000)	\$0
43109	JUVENILE PROBATION GRANT-TJPC-H	(\$7,871)	(\$4,373)	(\$20,994)	(\$20,994)	\$0
43110	JUVENILE PROBATION GRANT-TJPC-Y	(\$54,316)	(\$13,579)	(\$56,615)	(\$56,615)	\$0
43111	JUVENILE PROBATION GRANT-TJPC-Z	(\$8,550)	(\$2,137)	(\$8,550)	(\$8,550)	\$0
43112	JUV.PROB.TJPC-E TITLE IV-E FEDERAL REIMB	\$0	(\$386)	(\$5,848)	(\$5,848)	\$0
43113	JUVENILE PROBATION GRANT-TJPC-X	(\$9,966)	(\$2,300)	(\$10,221)	(\$10,221)	\$0
43114	JUVENILE PROBATION GRANT-TJPC-F	(\$22,179)	(\$5,544)	(\$22,179)	(\$22,179)	\$0
43116	JUVENILE PROBATION GRANT-TJPC-G	(\$7,038)	\$0	(\$12,064)	(\$12,064)	\$0
43117	JUV.PROB.TJPC IV-E MAINTENANCE REIMBURSE	\$0	\$0	(\$9,742)	(\$9,742)	\$0
43145	CJD GRANT	\$0	\$0	(\$2,521)	(\$2,521)	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,530)	(\$760)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$2,299)	(\$743)	(\$2,000)	(\$1,500)	\$500
46410	LOCAL MATCH	(\$59,660)	(\$7,505)	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$145)	\$0	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$193,000)	(\$191,000)	(\$191,000)	(\$93,979)	\$97,021
<b>TOTAL *REVENUE*</b>		<b>(\$439,535)</b>	<b>(\$248,661)</b>	<b>(\$492,240)</b>	<b>(\$378,113)</b>	<b>\$114,127</b>

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$48,935	\$18,466	\$48,011	<b>\$48,011</b>	\$0
50635	JUVENILE PROBATION OFFICER I	\$29,997	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50640	JUVENILE PROBATION OFFICER II	\$35,969	\$15,050	\$39,130	<b>\$39,130</b>	\$0
50805	OFFICE MANAGER - JUVENILE PROBATION	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
51630	COMP TIME PAY	\$1,256	\$0	\$0	<b>\$0</b>	\$0
51740	VACATION PAY ON TERMINATION	\$4,196	\$0	\$1,524	<b>\$1,524</b>	\$0
51750	SALARIES AND FRINGE	\$100,602	\$22,802	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT	(\$83,743)	(\$17,506)	(\$1)	<b>(\$1)</b>	\$0
51910	SOCIAL SECURITY	\$11,355	\$4,334	\$11,755	<b>\$11,755</b>	\$0
51920	GROUP INSURANCE	\$31,875	\$11,156	\$23,830	<b>\$23,830</b>	\$0
51930	RETIREMENT	\$14,903	\$6,220	\$16,303	<b>\$16,488</b>	\$185
51940	WORKMENS COMPENSATION	\$385	\$125	\$388	<b>\$328</b>	(\$60)
51950	FEDERAL/STATE UNEMPLOYMENT	\$260	\$64	\$169	<b>\$200</b>	\$31
51965	BENEFITS PAID BY GRANT	(\$16,859)	(\$5,296)	(\$1)	<b>(\$1)</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$11,934	\$1,662	\$4,000	<b>\$5,000</b>	\$1,000
60035	ADMINISTRATION-TJPC IV-E CONTRACT	\$0	\$85	\$11,877	<b>\$57</b>	(\$11,820)
60160	ANGER MANAGEMENT	\$2,500	\$0	\$5,000	<b>\$5,000</b>	\$0
60300	AUDITING SERVICES	\$3,975	\$3,975	\$4,000	<b>\$4,000</b>	\$0
61370	COUNSELING	\$7,712	\$425	\$7,500	<b>\$7,500</b>	\$0
62150	DRUG TESTING	\$50	\$140	\$201	<b>\$1</b>	(\$200)
62210	EDUCATION		\$545	\$0	<b>\$0</b>	\$0
62380	ELECTRONIC MONITORING	\$10,000	\$1,671	\$37,200	<b>\$30,000</b>	(\$7,200)
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63065	JUV C.A.P.-EARLY OFFENDER PROG.		\$5,400	\$0	<b>\$0</b>	\$0
63066	JUV C.A.P.-DETENTION ALTERNATIVE PROG		\$3,110	\$0	<b>\$0</b>	\$0
63067	JUV C.A.P.-PLACEMENT ALTERNATIVE PROG		\$5,333	\$0	<b>\$0</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$59,660	\$7,505	\$0	<b>\$0</b>	\$0
63450	LIFESKILLS TRAINING CLASS	\$11,221	\$4,000	\$10,221	<b>\$10,221</b>	\$0
63500	MACHINE MAINTENANCE	\$550	\$0	\$2,050	<b>\$2,050</b>	\$0
63776	MEDICAL/DENTAL FEES	\$1,884	\$165	\$3,500	<b>\$2,000</b>	(\$1,500)
63920	MISCELLANEOUS		\$57	\$1	<b>\$1</b>	\$0
64070	NON-RESIDENTIAL SERVICE	\$0	\$0	\$0	<b>\$0</b>	\$0
64310	OTHER PROGRAMS	\$0	\$0	\$12,064	<b>\$12,064</b>	\$0
64790	POSTAGE	\$254	\$98	\$400	<b>\$400</b>	\$0
65030	PSYCHIATRIC SERVICES		\$0	\$1	<b>\$1</b>	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$3,850	\$700	\$5,000	<b>\$5,000</b>	\$0
65530	RESIDENTIAL SERVICE	\$75,264	\$13,230	\$52,427	<b>\$52,427</b>	\$0

# 2011 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2009 ACTUAL	2010 ACTUAL TO DATE	2010 BUDGET	2011 BUDGET	2011 INCREASE (DECREASE)
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$14,890	\$8,655	\$8,771	<b>\$8,771</b>	\$0
66025	SUBSTANCE ABUSE	\$2,500	\$0	\$5,000	<b>\$5,000</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66308	TRAINING		\$710	\$5,001	<b>\$7,000</b>	\$1,999
66316	TRAINING TRAVEL OUT OF COUNTY		\$0	\$1	<b>\$1</b>	\$0
66450	TRAVEL	\$10,562	\$2,887	\$5,500	<b>\$7,000</b>	\$1,500
67110	VEHICLE MAINTENANCE	\$2,855	\$1,010	\$2,500	<b>\$2,500</b>	\$0
70750	CAPITAL OUTLAY	\$12,302	\$126	\$251	<b>\$1</b>	(\$250)
74050	VEHICLE		\$27,748	\$32,000	<b>\$0</b>	(\$32,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$443,591</b>	<b>\$169,649</b>	<b>\$423,769</b>	<b>\$375,454</b>	<b>(\$48,315)</b>

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$4,055	(\$79,012)	(\$68,471)	(\$2,659)	\$65,812

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# 2011 CALHOUN COUNTY, TEXAS BUDGET

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<b>Grand Total</b>	<b>(\$74,117)</b>	<b>(\$9,932,707)</b>	<b>(\$17,375,617)</b>	<b>(\$17,620,699)</b>	<b>(\$245,082)</b>
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# CALHOUN COUNTY

TEXAS



**SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT**

2011 BUDGET

# 2011 SALARY SCHEDULE

**DEPARTMENT: *BUILDING MAINTENANCE***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
2-APPOINTED OFFICIAL	\$38,136	\$0	SUPERINTENDENT	\$2,364	\$553	\$4,092	\$50	\$1,013	\$46,208
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,426	\$42	\$848	\$38,682
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,426	\$42	\$848	\$38,682
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,094	\$37	\$766	\$34,934
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,094	\$37	\$766	\$34,934
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,094	\$37	\$766	\$34,934
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,094	\$37	\$766	\$34,934
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,094	\$37	\$766	\$34,934
5-EMPLOYEE-TEMPORARY	\$300	\$0	EMPLOYEE	\$19	\$4	\$32	\$0	\$8	\$363
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$57	\$1	\$0	\$627
99-OTHER	\$277	\$0	OVERTIME-BASE PAY	\$17	\$4	\$30	\$0	\$7	\$336
<b>Sum</b>	<b>\$247,247</b>	<b>\$0</b>		<b>\$15,329</b>	<b>\$3,585</b>	<b>\$26,530</b>	<b>\$321</b>	<b>\$6,554</b>	<b>\$299,567</b>

**DEPARTMENT: *COMMISSIONERS COURT***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
3-EMPLOYEE-FULL TIME	\$5,517	\$0	ADMINISTRATIVE ASSISTANT	\$342	\$80	\$592	\$7	\$8	\$6,546
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,790	\$34	\$38	\$30,851
<b>Sum</b>	<b>\$31,517</b>	<b>\$0</b>		<b>\$1,954</b>	<b>\$457</b>	<b>\$3,382</b>	<b>\$41</b>	<b>\$46</b>	<b>\$37,397</b>

**DEPARTMENT: *CONSTABLE-PRECINCT #1***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$954	\$0	\$175	\$10,700
98-OTHER-ELECTED	\$6,711	\$0	AUTOMOBILE ALLOWANCE	\$416	\$97	\$720	\$0	\$132	\$8,076
<b>Sum</b>	<b>\$15,602</b>	<b>\$0</b>		<b>\$967</b>	<b>\$226</b>	<b>\$1,674</b>	<b>\$0</b>	<b>\$307</b>	<b>\$18,776</b>

# 2011 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	\$954	\$0	\$175	\$10,700
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$826	\$0	\$151	\$9,267
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
<b>Sum</b>	\$16,624	\$0		\$1,031	\$241	\$1,784	\$0	\$327	\$20,006

**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	\$954	\$0	\$175	\$10,700
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$826	\$0	\$151	\$9,267
<b>Sum</b>	\$16,591	\$0		\$1,029	\$241	\$1,780	\$0	\$326	\$19,967

**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	\$954	\$0	\$175	\$10,700
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$826	\$0	\$151	\$9,267
<b>Sum</b>	\$16,591	\$0		\$1,029	\$241	\$1,780	\$0	\$326	\$19,967

**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	\$954	\$0	\$175	\$10,700
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$826	\$0	\$151	\$9,267
<b>Sum</b>	\$16,591	\$0		\$1,029	\$241	\$1,780	\$0	\$326	\$19,967

# 2011 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	\$5,949	\$72	\$81	\$65,786
3-EMPLOYEE-FULL TIME	\$42,256	\$0	AUDITOR-FIRST ASSISTANT	\$2,620	\$613	\$4,534	\$55	\$62	\$50,139
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,490	\$42	\$47	\$38,595
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,490	\$42	\$47	\$38,595
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,017	\$472	\$3,490	\$42	\$47	\$38,595
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$195,281	\$0		\$12,107	\$2,832	\$20,954	\$254	\$285	\$231,712

**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	\$5,712	\$0	\$78	\$63,095
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$27,963	\$0	DEPUTY 2	\$1,734	\$405	\$3,000	\$36	\$41	\$33,180
3-EMPLOYEE-FULL TIME	\$24,411	\$0	DEPUTY 2	\$1,513	\$354	\$2,619	\$32	\$36	\$28,965
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY 2	\$1,504	\$352	\$2,602	\$32	\$35	\$28,775
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$99	\$1	\$1	\$1,092
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$14	\$0	\$0	\$157
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$116
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
<b>Sum</b>	\$251,914	\$0		\$15,619	\$3,653	\$27,030	\$258	\$368	\$298,842

# 2011 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	\$14,903	\$0	\$203	\$162,629
3-EMPLOYEE-FULL TIME	\$45,529	\$0	COURT REPORTER	\$2,823	\$660	\$4,885	\$59	\$66	\$54,023
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$805	\$10	\$11	\$8,899
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$204	\$2	\$37	\$2,289
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$193,818	\$0		\$10,027	\$2,810	\$20,797	\$71	\$317	\$227,841

**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	\$6,589	\$0	\$90	\$72,784
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$3,432	\$0	AUTOMOBILE ALLOWANCE	\$213	\$50	\$368	\$0	\$5	\$4,068
99-OTHER	\$16	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$19
<b>Sum</b>	\$97,354	\$0		\$6,036	\$1,412	\$10,446	\$42	\$142	\$115,432

**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	\$5,796	\$0	\$79	\$64,025
3-EMPLOYEE-FULL TIME	\$32,518	\$0	DEPUTY-CHIEF	\$2,016	\$472	\$3,489	\$42	\$47	\$38,585
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
4-EMPLOYEE-PART TIME	\$3,500	\$0	EMPLOYEE	\$217	\$51	\$376	\$5	\$5	\$4,153
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$268	\$3	\$4	\$2,966
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$151,423	\$0		\$9,388	\$2,196	\$16,248	\$127	\$221	\$179,602

# 2011 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	\$5,712	\$0	\$78	\$63,095
3-EMPLOYEE-FULL TIME	\$31,909	\$0	DEPUTY-CHIEF	\$1,978	\$463	\$3,424	\$41	\$47	\$37,862
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
<b>Sum</b>	\$114,585	\$0		\$7,104	\$1,661	\$12,295	\$80	\$167	\$135,893

## 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	\$8,842	\$107	\$120	\$97,772
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$6,555	\$79	\$89	\$72,487
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$6,555	\$79	\$89	\$72,487
3-EMPLOYEE-FULL TIME	\$45,413	\$0	INVESTIGATOR	\$2,816	\$658	\$4,873	\$59	\$893	\$54,712
3-EMPLOYEE-FULL TIME	\$37,460	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,323	\$543	\$4,019	\$49	\$55	\$44,449
3-EMPLOYEE-FULL TIME	\$31,907	\$0	SECRETARY LEGAL	\$1,978	\$463	\$3,424	\$41	\$47	\$37,860
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,321	\$40	\$45	\$36,719
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,321	\$40	\$45	\$36,719
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,321	\$40	\$45	\$36,719
3-EMPLOYEE-FULL TIME	\$29,170	\$0	ADMINISTRATIVE CLERK	\$1,809	\$423	\$3,130	\$38	\$43	\$34,612
99-OTHER	\$5,000	\$0	LONGEVITY PAY (PAID BY STATE)	\$310	\$73	\$537	\$7	\$7	\$5,933
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$61	\$1	\$1	\$680
99-OTHER	\$75	\$0	MEAL ALLOWANCE	\$5	\$1	\$8	\$0	\$0	\$89
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$447,018	\$0		\$27,715	\$6,482	\$47,965	\$581	\$1,479	\$531,240

## 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	\$5,712	\$0	\$78	\$63,095

# 2011 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	\$3,487	\$42	\$47	\$38,560
3-EMPLOYEE-FULL TIME	\$29,476	\$0	DEPUTY - CHILD SUPPORT	\$1,828	\$427	\$3,163	\$38	\$43	\$34,975
3-EMPLOYEE-FULL TIME	\$25,464	\$0	DEPUTY - CHILD SUPPORT	\$1,579	\$369	\$2,732	\$33	\$37	\$30,215
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,602	\$32	\$35	\$28,775
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,602	\$32	\$35	\$28,775
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$191	\$2	\$3	\$2,117
<b>Sum</b>	\$190,956	\$0		\$11,839	\$2,769	\$20,490	\$179	\$279	\$226,511

**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	\$1,341	\$16	\$18	\$14,832
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,223	\$15	\$224	\$13,734
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$402	\$5	\$5	\$4,450
4-EMPLOYEE-PART TIME	\$100	\$0	JURY COMMISSIONERS	\$6	\$1	\$11	\$0	\$0	\$119
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$54	\$1	\$1	\$593
<b>Sum</b>	\$28,251	\$0		\$1,752	\$410	\$3,031	\$37	\$249	\$33,729

**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	\$4,266	\$52	\$58	\$47,180
4-EMPLOYEE-PART TIME	\$34,347	\$0	EMPLOYEE	\$2,130	\$498	\$3,685	\$45	\$50	\$40,755
4-EMPLOYEE-PART TIME	\$9,000	\$0	JUDGES/CLERKS-ELECTION	\$558	\$131	\$966	\$12	\$13	\$10,679
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$694	\$8	\$9	\$7,672
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$79	\$1	\$1	\$869
99-OTHER	\$391	\$0	OVERTIME-PREMIUM PAY	\$24	\$6	\$42	\$1	\$0	\$463
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14



# 2011 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	\$90,710	\$0		\$5,624	\$1,315	\$9,733	\$118	\$132	\$107,632

**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	\$2,073	\$25	\$45	\$22,940
3-EMPLOYEE-FULL TIME	\$29,660	\$0	OFFICE MANAGER	\$1,839	\$430	\$3,183	\$39	\$43	\$35,193
Sum	\$48,979	\$0		\$3,037	\$710	\$5,255	\$64	\$88	\$58,133

**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	\$6,636	\$80	\$1,216	\$74,505
3-EMPLOYEE-FULL TIME	\$58,239	\$0	DIRECTOR-ASSISTANT	\$3,611	\$844	\$6,249	\$76	\$1,145	\$70,164
3-EMPLOYEE-FULL TIME	\$48,665	\$0	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,017	\$706	\$5,222	\$63	\$957	\$58,629
3-EMPLOYEE-FULL TIME	\$35,388	\$1,500	SUPERVISOR	\$2,287	\$535	\$3,958	\$48	\$725	\$44,441
3-EMPLOYEE-FULL TIME	\$34,746	\$1,500	SUPERVISOR	\$2,247	\$526	\$3,889	\$47	\$712	\$43,668
3-EMPLOYEE-FULL TIME	\$30,408	\$1,500	SUPERVISOR	\$1,978	\$463	\$3,424	\$41	\$627	\$38,441
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,306	\$40	\$606	\$37,115
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,306	\$40	\$606	\$37,115
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,306	\$40	\$606	\$37,115
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$3,195	\$39	\$585	\$35,872
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$3,195	\$39	\$585	\$35,872
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,066	\$37	\$562	\$34,426
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,066	\$37	\$562	\$34,426
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,066	\$37	\$562	\$34,426
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,066	\$37	\$562	\$34,426
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,066	\$37	\$562	\$34,426
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,066	\$37	\$562	\$34,426

# 2011 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	\$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	\$100,001	\$0	EMPLOYEE	\$6,200	\$1,450	\$10,730	\$130	\$1,966	\$120,477
99-OTHER	\$222,000	\$0	OVERTIME-BASE PAY	\$13,764	\$3,219	\$23,821	\$289	\$4,364	\$267,456
99-OTHER	\$111,000	\$0	OVERTIME-PREMIUM PAY	\$6,882	\$1,610	\$11,910	\$144	\$0	\$131,546
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,723	\$21	\$316	\$19,344
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$1,032,470</b>	<b>\$13,800</b>		<b>\$64,869</b>	<b>\$15,171</b>	<b>\$112,265</b>	<b>\$1,360</b>	<b>\$18,384</b>	<b>\$1,258,318</b>

## 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	\$1,759	\$21	\$424	\$19,847
2-APPOINTED OFFICIAL	\$16,389	\$0	COUNTY AGENT	\$1,016	\$238	\$1,759	\$21	\$424	\$19,847
2-APPOINTED OFFICIAL	\$16,389	\$0	MARINE AGENT	\$1,016	\$238	\$1,759	\$21	\$424	\$19,847
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
3-EMPLOYEE-FULL TIME	\$16,389	\$0	4-H/YOUTH AGENT	\$1,016	\$238	\$1,759	\$21	\$424	\$19,847
4-EMPLOYEE-PART TIME	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$218
<b>Sum</b>	<b>\$98,238</b>	<b>\$0</b>		<b>\$6,091</b>	<b>\$1,424</b>	<b>\$10,541</b>	<b>\$128</b>	<b>\$1,744</b>	<b>\$118,166</b>

## 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	\$2,073	\$25	\$98	\$22,993
99-OTHER	\$462	\$0	VACATION PAY ON TERMINATION	\$29	\$7	\$50	\$1	\$1	\$548

# 2011 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	\$2,123	\$26	\$99	\$23,541

**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	\$4,592	\$56	\$272	\$50,988
3-EMPLOYEE-FULL TIME	\$34,572	\$0	LICENSED VOCATIONAL NURSE	\$2,143	\$501	\$3,710	\$45	\$220	\$41,191
3-EMPLOYEE-FULL TIME	\$32,497	\$0	LICENSED VOCATIONAL NURSE	\$2,015	\$471	\$3,487	\$42	\$206	\$38,719
5-EMPLOYEE-TEMPORARY	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
Sum	\$109,864	\$0		\$6,812	\$1,593	\$11,788	\$143	\$698	\$130,898

**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	\$3,012	\$36	\$41	\$33,309
Sum	\$28,072	\$0		\$1,740	\$407	\$3,012	\$36	\$41	\$33,309

**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	\$644	\$8	\$9	\$7,119
Sum	\$6,000	\$0		\$372	\$87	\$644	\$8	\$9	\$7,119

**DEPARTMENT: INFORMATION TECHNOLOGY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$51,500	\$0	IT COORDINATOR	\$3,193	\$747	\$5,526	\$67	\$318	\$61,351

# 2011 SALARY SCHEDULE

**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	
<b>Sum</b>	\$51,500	\$0		\$3,193	\$747	\$5,526	\$67	\$318	\$61,351

**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	\$39,499	\$0	ADMINISTRATOR	\$2,449	\$573	\$4,238	\$51	\$776	\$47,587
3-EMPLOYEE-FULL TIME	\$36,000	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,232	\$522	\$3,863	\$47	\$708	\$43,371
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,793	\$46	\$695	\$42,588
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,793	\$46	\$695	\$42,588
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,793	\$46	\$695	\$42,588
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,793	\$46	\$695	\$42,588
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,720	\$45	\$682	\$41,771
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,720	\$45	\$682	\$41,771
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,720	\$45	\$682	\$41,771
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,720	\$45	\$682	\$41,771
3-EMPLOYEE-FULL TIME	\$34,164	\$0	ADMINISTRATIVE CLERK-JAILER LICENSE	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	COOK-JAILER LICENSE	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	COOK-JAILER LICENSE	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159

# 2011 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	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,666	\$44	\$672	\$41,159
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	\$3,728	\$45	\$683	\$41,858
99-OTHER	\$15,500	\$0	OVERTIME-BASE PAY	\$961	\$225	\$1,663	\$20	\$305	\$18,674
99-OTHER	\$8,500	\$0	OVERTIME-PREMIUM PAY	\$527	\$123	\$912	\$11	\$0	\$10,073
99-OTHER	\$1,971	\$0	COMPENSATORY TIME PAY	\$122	\$29	\$211	\$3	\$39	\$2,375
99-OTHER	\$1,848	\$0	VACATION PAY ON TERMINATION	\$115	\$27	\$198	\$2	\$36	\$2,226
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$2	\$98
<b>Sum</b>	<b>\$1,272,332</b>	<b>\$0</b>		<b>\$78,885</b>	<b>\$18,449</b>	<b>\$136,521</b>	<b>\$1,654</b>	<b>\$24,842</b>	<b>\$1,532,683</b>

**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	\$107	\$1	\$1	\$1,187
<b>Sum</b>	<b>\$1,000</b>	<b>\$0</b>		<b>\$62</b>	<b>\$15</b>	<b>\$107</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1,187</b>

**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	\$3,266	\$0	\$44	\$36,076

# 2011 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	
6-EMPLOYEE-PART TIME-P	\$32,550	\$0	CLERK-JP COURT-PART-TIME	\$2,018	\$472	\$3,493	\$42	\$47	\$38,623
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$665	\$0	\$9	\$7,349
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
<b>Sum</b>	\$69,231	\$0		\$4,292	\$1,004	\$7,428	\$42	\$101	\$82,099

## 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	\$3,266	\$0	\$44	\$36,076
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,869	\$35	\$39	\$31,725
6-EMPLOYEE-PART TIME-P	\$9,800	\$0	CLERK-JP COURT-PART-TIME	\$608	\$142	\$1,052	\$13	\$14	\$11,628
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$665	\$0	\$9	\$7,349
<b>Sum</b>	\$73,174	\$0		\$4,537	\$1,061	\$7,852	\$47	\$107	\$86,778

## 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	\$3,266	\$0	\$44	\$36,076
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,869	\$35	\$39	\$31,725
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$665	\$0	\$9	\$7,349
<b>Sum</b>	\$63,374	\$0		\$3,929	\$919	\$6,800	\$35	\$92	\$75,149

## 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	\$3,266	\$0	\$44	\$36,076

# 2011 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	
6-EMPLOYEE-PART TIME-P	\$16,407	\$0	CLERK-JP COURT-PART-TIME	\$1,017	\$238	\$1,760	\$21	\$24	\$19,468
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$665	\$0	\$9	\$7,349
<b>Sum</b>	\$53,044	\$0		\$3,289	\$769	\$5,692	\$21	\$77	\$62,892

## 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	\$3,266	\$0	\$44	\$36,076
6-EMPLOYEE-PART TIME-P	\$10,500	\$0	CLERK-JP COURT-PART-TIME	\$651	\$152	\$1,127	\$14	\$15	\$12,459
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$665	\$0	\$9	\$7,349
<b>Sum</b>	\$47,137	\$0		\$2,922	\$683	\$5,058	\$14	\$69	\$55,883

## 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	\$4,185	\$51	\$90	\$46,309
3-EMPLOYEE-FULL TIME	\$34,123	\$0	DRILL INSTRUCTOR-ASSISTANT	\$2,116	\$495	\$3,661	\$44	\$79	\$40,518
<b>Sum</b>	\$73,123	\$0		\$4,534	\$1,060	\$7,846	\$95	\$169	\$86,828

## 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	\$459	\$0	\$6	\$5,075
1-ELECTED OFFICIAL	\$4,282	\$0	COUNTY JUDGE	\$265	\$62	\$459	\$0	\$6	\$5,075
1-ELECTED OFFICIAL	\$1,891	\$0	COUNTY CLERK	\$117	\$27	\$203	\$0	\$3	\$2,241
<b>Sum</b>	\$10,455	\$0		\$648	\$152	\$1,122	\$0	\$15	\$12,392

# 2011 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	\$5,152	\$62	\$111	\$57,009
3-EMPLOYEE-FULL TIME	\$39,130	\$0	PROBATION OFFICER	\$2,426	\$567	\$4,199	\$51	\$91	\$46,464
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
3-EMPLOYEE-FULL TIME	\$32,497	\$0	PROBATION OFFICER 1	\$2,015	\$471	\$3,487	\$42	\$75	\$38,588
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$164	\$2	\$4	\$1,810
<b>Sum</b>	\$153,659	\$0		\$9,527	\$2,228	\$16,488	\$200	\$328	\$182,429

**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	\$4,037	\$49	\$126	\$44,709
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DIRECTOR-ASSISTANT	\$2,015	\$471	\$3,487	\$42	\$109	\$38,621
3-EMPLOYEE-FULL TIME	\$31,907	\$0	LIBRARIAN-YOUTH REFERENCE	\$1,978	\$463	\$3,424	\$41	\$107	\$37,920
3-EMPLOYEE-FULL TIME	\$28,072	\$0	LIBRARIAN - CIRCULATION	\$1,740	\$407	\$3,012	\$36	\$94	\$33,362
4-EMPLOYEE-PART TIME	\$29,588	\$0	EMPLOYEE	\$1,834	\$429	\$3,175	\$38	\$99	\$35,164
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$1,944	\$24	\$61	\$21,537
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,758	\$21	\$55	\$19,467
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,758	\$21	\$55	\$19,467
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,758	\$21	\$55	\$19,467
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$88	\$1	\$3	\$973
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$88	\$1	\$3	\$973
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$88	\$1	\$3	\$973
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$84	\$1	\$3	\$935
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
<b>Sum</b>	\$230,290	\$0		\$14,278	\$3,339	\$24,710	\$299	\$771	\$273,688

**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	



# 2011 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	\$3,160	\$38	\$99	\$35,001
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$8,833	\$0	EMPLOYEE	\$548	\$128	\$948	\$11	\$30	\$10,498
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
<b>Sum</b>	<b>\$38,291</b>	<b>\$0</b>		<b>\$2,374</b>	<b>\$555</b>	<b>\$4,109</b>	<b>\$50</b>	<b>\$128</b>	<b>\$45,507</b>

**DEPARTMENT: NUISANCE ENFORCEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$38,498	\$0	NUISANCE ENFORCEMENT OFFICER	\$2,387	\$558	\$4,131	\$50	\$757	\$46,381
99-OTHER	\$5,700	\$0	AUTOMOBILE ALLOWANCE	\$353	\$83	\$612	\$7	\$112	\$6,867
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$2	\$120
<b>Sum</b>	<b>\$44,298</b>	<b>\$0</b>		<b>\$2,746</b>	<b>\$642</b>	<b>\$4,753</b>	<b>\$58</b>	<b>\$871</b>	<b>\$53,368</b>

**DEPARTMENT: PORT O'CONNOR COMMUNITY CENTER FUND**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,012	\$0	ADMINISTRATIVE ASSISTANT	\$63	\$15	\$109	\$1	\$1	\$1,201
<b>Sum</b>	<b>\$1,012</b>	<b>\$0</b>		<b>\$63</b>	<b>\$15</b>	<b>\$109</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1,201</b>

**DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$751	\$9	\$10	\$8,306
<b>Sum</b>	<b>\$7,001</b>	<b>\$0</b>		<b>\$434</b>	<b>\$102</b>	<b>\$751</b>	<b>\$9</b>	<b>\$10</b>	<b>\$8,307</b>

# 2011 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	\$5,546	\$0	\$426	\$61,609
3-EMPLOYEE-FULL TIME	\$38,342	\$0	FOREMAN	\$2,377	\$556	\$4,114	\$50	\$1,550	\$46,989
3-EMPLOYEE-FULL TIME	\$36,056	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,235	\$523	\$3,869	\$47	\$1,458	\$44,188
3-EMPLOYEE-FULL TIME	\$34,760	\$0	FOREMAN-ASSISTANT	\$2,155	\$504	\$3,730	\$45	\$1,405	\$42,599
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,624	\$44	\$1,365	\$41,392
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,624	\$44	\$1,365	\$41,392
3-EMPLOYEE-FULL TIME	\$33,128	\$0	OFFICE MANAGER	\$2,054	\$480	\$3,555	\$43	\$48	\$39,308
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,288	\$16	\$485	\$14,706
5-EMPLOYEE-TEMPORARY	\$27,500	\$0	EMPLOYEE	\$1,705	\$399	\$2,951	\$36	\$1,112	\$33,702
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$193	\$0	\$15	\$2,146
99-OTHER	\$2,470	\$0	COMPENSATORY TIME PAY	\$153	\$36	\$265	\$3	\$100	\$3,027
99-OTHER	\$1,019	\$0	MEAL ALLOWANCE	\$63	\$15	\$109	\$1	\$41	\$1,249
<b>Sum</b>	\$306,309	\$0		\$18,991	\$4,441	\$32,867	\$329	\$9,371	\$372,308

## 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	\$5,546	\$0	\$426	\$61,609
3-EMPLOYEE-FULL TIME	\$38,717	\$240	FOREMAN	\$2,415	\$565	\$4,180	\$51	\$1,575	\$47,743
3-EMPLOYEE-FULL TIME	\$36,056	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,250	\$526	\$3,895	\$47	\$1,467	\$44,482
3-EMPLOYEE-FULL TIME	\$36,056	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,258	\$528	\$3,907	\$47	\$1,472	\$44,629
3-EMPLOYEE-FULL TIME	\$34,080	\$600	EQUIPMENT OPERATOR-HEAVY	\$2,150	\$503	\$3,721	\$45	\$1,402	\$42,501
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,646	\$44	\$1,374	\$41,645
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
4-EMPLOYEE-PART TIME	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$751	\$9	\$283	\$8,579
5-EMPLOYEE-TEMPORARY	\$10,318	\$0	EMPLOYEE	\$640	\$150	\$1,107	\$13	\$417	\$12,645
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$193	\$0	\$15	\$2,146
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$45	\$1	\$17	\$518
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$26	\$0	\$10	\$301
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$13	\$0	\$5	\$151

# 2011 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	\$282,621	\$1,800		\$17,634	\$4,124	\$30,518	\$300	\$8,511	\$345,508

## 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	\$5,546	\$0	\$426	\$61,609
3-EMPLOYEE-FULL TIME	\$38,992	\$1,440	FOREMAN	\$2,507	\$586	\$4,338	\$53	\$1,635	\$49,551
3-EMPLOYEE-FULL TIME	\$36,056	\$1,200	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,310	\$540	\$3,998	\$48	\$1,506	\$45,658
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,665	\$44	\$1,381	\$41,865
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,665	\$44	\$1,381	\$41,865
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$23,000	\$0	EMPLOYEE	\$1,426	\$334	\$2,468	\$30	\$930	\$28,187
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$193	\$0	\$15	\$2,146
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	\$25
Sum	\$251,382	\$3,720		\$15,816	\$3,699	\$27,372	\$262	\$7,325	\$309,577

## 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	\$5,546	\$0	\$426	\$61,609
3-EMPLOYEE-FULL TIME	\$38,717	\$360	FOREMAN	\$2,423	\$567	\$4,193	\$51	\$1,580	\$47,890
3-EMPLOYEE-FULL TIME	\$35,102	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,199	\$514	\$3,805	\$46	\$1,434	\$43,460
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,646	\$44	\$1,374	\$41,645
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,646	\$44	\$1,374	\$41,645
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,646	\$44	\$1,374	\$41,645
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,646	\$44	\$1,374	\$41,645

# 2011 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	\$3,540	\$43	\$1,334	\$40,428
3-EMPLOYEE-FULL TIME	\$32,628	\$900	EQUIPMENT OPERATOR-LIGHT	\$2,079	\$486	\$3,598	\$44	\$1,355	\$41,089
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,540	\$43	\$1,334	\$40,428
3-EMPLOYEE-FULL TIME	\$32,628	\$360	MECHANIC	\$2,045	\$478	\$3,540	\$43	\$537	\$39,631
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,487	\$42	\$47	\$38,560
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$1,895	\$23	\$714	\$21,639
5-EMPLOYEE-TEMPORARY	\$24,000	\$0	EMPLOYEE	\$1,488	\$348	\$2,575	\$31	\$970	\$29,413
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$193	\$0	\$15	\$2,146
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$40	\$0	\$15	\$461
99-OTHER	\$340	\$0	VACATION PAY ON TERMINATION	\$21	\$5	\$36	\$0	\$14	\$417
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
<b>Sum</b>	\$467,224	\$4,140		\$29,225	\$6,835	\$50,577	\$543	\$15,271	\$573,814

**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	\$5,712	\$0	\$1,046	\$64,064
3-EMPLOYEE-FULL TIME	\$50,414	\$0	DEPUTY-CHIEF	\$3,126	\$731	\$5,409	\$66	\$991	\$60,737
3-EMPLOYEE-FULL TIME	\$43,548	\$0	LIEUTENANT	\$2,700	\$631	\$4,673	\$57	\$856	\$52,465
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$1,200	SERGEANT	\$2,522	\$590	\$4,365	\$53	\$800	\$49,013
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,237	\$51	\$776	\$47,567
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379

# 2011 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	UNEMPLOY MENT	WORKERS COMP	
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$38,497	\$1,200	DEPUTY	\$2,461	\$576	\$4,259	\$52	\$780	\$47,825
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,131	\$50	\$757	\$46,379
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$3,291	\$40	\$45	\$36,398
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$3,291	\$40	\$45	\$36,398
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,159	\$38	\$43	\$34,936
4-EMPLOYEE-PART TIME	\$16,807	\$0	EMPLOYEE	\$1,042	\$244	\$1,803	\$22	\$330	\$20,248
5-EMPLOYEE-TEMPORARY	\$2,908	\$0	EMPLOYEE	\$180	\$42	\$312	\$4	\$57	\$3,503
99-OTHER	\$34,000	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,108	\$493	\$3,648	\$44	\$668	\$40,962
99-OTHER	\$31,500	\$0	OVERTIME-BASE PAY	\$1,953	\$457	\$3,380	\$41	\$619	\$37,950
99-OTHER	\$16,000	\$0	OVERTIME-PREMIUM PAY	\$992	\$232	\$1,717	\$21	\$0	\$18,962
99-OTHER	\$6,487	\$0	COMPENSATORY TIME PAY	\$402	\$94	\$696	\$8	\$128	\$7,815
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$487	\$6	\$89	\$5,467
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	\$1,335,222	\$2,400		\$82,933	\$19,396	\$143,527	\$1,670	\$20,575	\$1,605,722

# 2011 SALARY SCHEDULE

**DEPARTMENT: VETERANS SERVICE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
7-APPOINTED OFFICIAL-PA	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$858	\$10	\$12	\$9,492
<b>Sum</b>	\$8,000	\$0		\$496	\$116	\$858	\$10	\$12	\$9,492

**DEPARTMENT: WASTE MANAGEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
2-APPOINTED OFFICIAL	\$39,499	\$0	SUPERVISOR	\$2,449	\$573	\$4,238	\$51	\$1,438	\$48,248
3-EMPLOYEE-FULL TIME	\$32,497	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,015	\$471	\$3,487	\$42	\$1,183	\$39,695
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$268	\$3	\$91	\$3,054
<b>Sum</b>	\$74,497	\$0		\$4,619	\$1,080	\$7,994	\$97	\$2,711	\$90,998
<b>Grand Total</b>	\$8,379,653	\$25,860		\$519,152	\$121,880	\$901,912	\$9,679	\$124,590	\$10,082,725