

CALHOUN COUNTY, TEXAS

2017 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 9, 2016
And

APPROVED BY COMMISSIONERS COURT ON
SEPTEMBER 8, 2016

FOR: County Judge Michael Pfeifer, Commissioners Roger Galvan,
Vern Lyssy, Neil Fritsch and Kenneth Finster

This budget will raise less revenue from property taxes than last year's budget by \$945,093 which is a 5.603 percent decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$124,275.

Tax Rate Year	2016	2015	2014
Budget Year	2017	2016	2015
General Fund Tax Rate	0.4544	0.4559	0.4577
Debt Tax Rate	<u>0.0356</u>	<u>0.0341</u>	<u>0.0323</u>
Total Tax Rate	0.4900	0.4900	0.4900
Effective Tax Rate	0.5123	0.5098	0.4888
Effective M&O Rate	0.5744	0.5382	0.5095
Maximum M&O Rate	0.6203	0.5812	0.5502
Sales Tax Adjustment Rate (1/2%)	0.1105	0.0700	0.0582
Rollback Tax Rate	0.5454	0.5453	0.5243
Total Debt Payable	\$ 7,205,000	\$ 8,125,000	\$ 9,030,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2017 BUDGET

CALHOUN COUNTY, TEXAS
FIVE YEAR BUDGET PLAN
GENERAL FUND

REVENUES

	2017	2018	2019	2020	2021
PROPERTY TAXES	\$14,863,000	\$16,406,474	\$17,460,185	\$19,827,890	\$23,201,626
SALES TAXES	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
OTHER TAXES	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
LICENSES AND PERMITS	\$9,510	\$9,510	\$9,510	\$9,510	\$9,510
INTERGOVERNMENTAL	\$170,320	\$170,320	\$170,320	\$170,320	\$170,320
FEES FOR SERVICES	\$1,338,650	\$1,338,650	\$1,338,650	\$1,338,650	\$1,338,650
FINES AND FORFEITURES	\$194,100	\$194,100	\$194,100	\$194,100	\$194,100
INTEREST	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
OTHER REVENUES	\$216,809	\$216,809	\$216,809	\$216,809	\$216,809
TRANSFERS IN	\$2,600,003	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL REVENUES	\$21,446,392	\$20,989,863	\$22,043,574	\$24,411,279	\$27,785,015

EXPENDITURES

SALARIES	\$10,881,783	\$11,425,872	\$11,997,166	\$12,597,024	\$13,226,875
BENEFITS	\$4,087,160	\$4,291,518	\$4,506,094	\$4,731,399	\$4,967,969
SUPPLIES	\$1,998,369	\$2,098,287	\$2,203,202	\$2,313,362	\$2,429,030
SERVICES	\$4,711,102	\$4,946,657	\$5,193,990	\$5,453,689	\$5,726,374
CAPITAL OUTLAY	\$863,391	\$906,561	\$951,889	\$999,483	\$1,049,457
TRANSFERS OUT	\$1,575,005	\$672,000	\$672,000	\$672,000	\$672,000
TOTAL EXPENDITURES	\$24,116,810	\$24,340,895	\$25,524,340	\$26,766,957	\$28,071,705

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

	(\$2,670,418)	(\$3,351,032)	(\$3,480,766)	(\$2,355,678)	(\$286,690)
ESTIMATED BEGINNING CASH	\$20,000,000	\$17,329,582	\$13,978,550	\$10,497,784	\$8,142,106
ESTIMATED ENDING CASH	\$17,329,582	\$13,978,550	\$10,497,784	\$8,142,106	\$7,855,416

RECOMMENDED FUND BALANCE=25%

	\$6,029,203	\$6,085,224	\$6,381,085	\$6,691,739	\$7,017,926
TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE	\$0.1109	\$0.2638	\$0.4114	\$0.5638	\$0.6827
GENERAL FUND TAX RATE (ACTUAL-2017; ESTIMATED 2018-2021)	\$0.4544	\$0.5000	\$0.5300	\$0.6000	\$0.7000

DEBT SERVICE

EXPENDITURES

	2017	2018	2019	2020	2021
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$517,400	\$515,850	\$514,000	\$517,800	\$515,800
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$672,750	\$670,950	\$673,700	\$670,850	\$672,550
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$55,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,135,150	\$1,186,800	\$1,187,700	\$1,188,650	\$1,188,350
DEBT SERVICE TAX-CURRENT DEBT	\$0.0356	\$0.0368	\$0.0366	\$0.0365	\$0.0363
DEBT SERVICE TAX-NEW DEBT	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
TOTAL DEBT SERVICE TAX	\$0.0356	\$0.0368	\$0.0366	\$0.0365	\$0.0363

TOTAL TAX RATE

	\$0.4900	\$0.5368	\$0.5666	\$0.6365	\$0.7363
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ASSUMPTIONS:

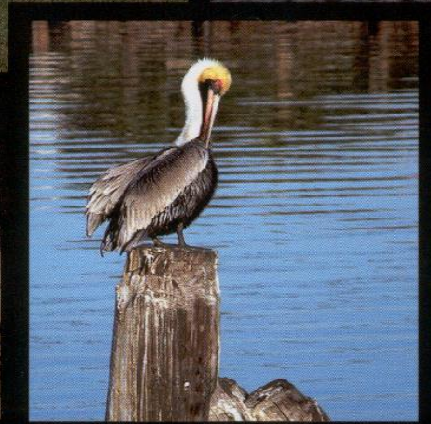
ASSESSED VALUATION (ACTUAL-2016; ESTIMATED 2017-2020)	\$3,211,238,520	\$3,227,294,713	\$3,243,431,186	\$3,259,648,342	\$3,275,946,584
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2017 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2016 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<u>LAST YEAR'S TAX RATE:</u>		
LAST YEAR'S OPERATING TAXES	\$15,695,055	\$16,303,305
LAST YEAR'S DEBT TAXES	\$1,173,945	\$1,150,528
LAST YEAR'S TOTAL TAXES	\$16,869,000	\$17,453,833
LAST YEAR'S TAX BASE	\$3,397,227,783	\$3,519,421,238
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<u>THIS YEAR'S EFFECTIVE TAX RATE:</u>		
LAST YEAR'S ADJUSTED TAXES	\$16,649,135	\$17,247,534
THIS YEAR'S ADJUSTED TAX BASE	\$3,249,776,905	\$3,382,637,693
THIS YEAR'S EFFECTIVE TAX RATE	\$0.5123	\$0.5098
<u>THIS YEAR'S ROLLBACK TAX RATE:</u>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$18,667,640	\$18,207,839
THIS YEAR'S ADJUSTED TAX BASE	\$3,249,776,905	\$3,382,637,693
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6203	\$0.5812
THIS YEAR'S DEBT RATE	\$0.0356	\$0.0341
THIS YEAR'S ROLLBACK RATE	\$0.6559	\$0.6153
SALES TAX ADJUSTEMENT RATE	\$0.1105	\$0.0700
ROLLBACK TAX RATE	\$0.5454	\$0.5453
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5454	\$0.5453

CALCULATION OF TAXES TO BE COLLECTED FOR 2017 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,276,774,000	\$0.4544	14,890,816	98.0000%	\$14,593,000
DEBT SERVICE					
GO-REFUNDING-2010	3,276,774,000	\$0.0154	506,064	97.3000%	\$492,400
GO-REFUNDING-2012	3,276,774,000	\$0.0202	660,586	97.3000%	\$642,750
TOTAL DEBT SERVICE		\$0.0356	1,166,650		\$1,135,150
TOTAL		\$0.4900	16,057,467		\$15,728,150

**CALHOUN COUNTY, TEXAS
2017 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$14,863,000	\$200,000	\$1,135,230	\$0	\$0	\$0	\$16,198,230
SALES TAXES	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
OTHER TAXES	\$27,000	\$16,920	\$40	\$0	\$0	\$0	\$43,960
LICENSES AND PERMITS	\$9,510	\$260,000	\$0	\$0	\$0	\$0	\$269,510
INTERGOVERNMENTAL	\$170,320	\$10,061	\$0	\$0	\$0	\$252,239	\$432,620
FEES	\$1,338,650	\$111,556	\$0	\$0	\$0	\$1,000	\$1,451,206
FINES AND FORFEITURES	\$194,100	\$41,203	\$0	\$0	\$0	\$0	\$235,303
INTEREST	\$27,000	\$3,686	\$20	\$0	\$0	\$150	\$30,856
OTHER REVENUES	\$216,809	\$11,854	\$0	\$1,475,000	\$70,418,700	\$261,000	\$72,383,363
TOTAL REVENUES	\$18,846,389	\$655,280	\$1,135,290	\$1,475,000	\$70,418,700	\$514,389	\$93,045,048
EXPENDITURES:							
SALARIES	\$10,881,783	\$5,449	\$0	\$0	\$11,264,573	\$192,450	\$22,344,255
BENEFITS	\$4,087,160	\$1,219	\$0	\$0	\$3,645,720	\$70,900	\$7,804,999
SUPPLIES	\$1,998,369	\$27,958	\$0	\$0	\$3,177,731	\$7,600	\$5,211,658
SERVICES	\$4,711,102	\$215,201	\$1,190,150	\$0	\$53,305,676	\$267,843	\$59,689,972
CAPITAL OUTLAY	\$863,391	\$235,568	\$0	\$1,070,000	\$1,572,000	\$1	\$3,740,960
TOTAL EXPENDITURES	\$22,541,805	\$485,395	\$1,190,150	\$1,070,000	\$72,965,700	\$538,794	\$98,791,844
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$3,695,416)	\$169,885	(\$54,860)	\$405,000	(\$2,547,000)	(\$24,405)	(\$5,746,796)
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$2,600,003	\$40,001	\$0	\$1,070,000	\$0	\$0	\$3,710,004
TRANSFERS OUT	(\$1,575,005)	(\$785,000)	\$0	(\$2,000,000)	\$0	\$0	(\$4,360,005)
TOTAL OTHER FINANCING SOURCES (USES)	\$1,024,998	(\$744,999)	\$0	(\$930,000)	\$0	\$0	(\$650,001)
ESTIMATED CHANGE IN CASH BALANCE	(\$2,670,418)	(\$575,114)	(\$54,860)	(\$525,000)	(\$2,547,000)	(\$24,405)	(\$6,396,797)
ESTIMATED BEGINNING CASH BALANCE	\$20,000,000	\$2,634,802	\$55,000	\$525,000	\$3,161,029	\$28,000	\$26,403,831
ESTIMATED ENDING CASH BALANCE	\$17,329,582	\$2,059,688	\$140	\$0	\$614,029	\$3,595	\$20,007,034

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	DIFFERENCE
REVENUE 1	(\$22,556,278.24)	(\$17,894,126.39)	(\$37,200,034.00)	(\$38,845,389.00)	(\$1,645,355.00)
ADULT PROBATION 730	\$7,098.00	\$4,199.99	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL 290	\$11,140.13	\$2,281.84	\$22,501.00	\$32,500.00	\$9,999.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$2,279.41	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$2,628.74	\$350.24	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$842,019.90	\$293,718.68	\$1,105,116.00	\$1,134,753.00	\$29,637.00
COMMISSIONERS COURT 230	\$261,255.71	\$170,146.94	\$467,657.00	\$442,662.00	(\$24,995.00)
CONSTABLE-PRECINCT #1 580	\$21,723.34	\$7,683.87	\$23,529.00	\$25,330.00	\$1,801.00
CONSTABLE-PRECINCT #2 590	\$29,665.82	\$8,313.27	\$25,321.00	\$27,323.00	\$2,002.00
CONSTABLE-PRECINCT #3 600	\$23,369.69	\$8,805.50	\$23,879.00	\$26,058.00	\$2,179.00
CONSTABLE-PRECINCT #4 610	\$30,214.05	\$12,442.50	\$29,427.00	\$27,279.00	(\$2,148.00)
CONSTABLE-PRECINCT #5 620	\$8,808.47	\$2,975.84	\$26,288.00	\$28,086.00	\$1,798.00
CONTINGENCIES 240	\$0.00	\$0.00	\$234,796.00	\$237,001.00	\$2,205.00
COUNTY AUDITOR 190	\$350,576.07	\$134,601.20	\$394,102.00	\$410,440.00	\$16,338.00
COUNTY CLERK 250	\$350,304.10	\$126,951.71	\$389,938.00	\$400,744.00	\$10,806.00
COUNTY COURT 400	\$9,429.00	\$2,234.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$385,658.26	\$131,899.61	\$386,725.00	\$390,397.00	\$3,672.00
COUNTY JUDGE 260	\$206,346.40	\$70,122.20	\$204,674.00	\$208,376.00	\$3,702.00
COUNTY TAX COLLECTOR 200	\$357,516.63	\$96,955.20	\$307,689.00	\$314,920.00	\$7,231.00
COUNTY TREASURER 210	\$248,588.14	\$89,938.61	\$258,007.00	\$265,034.00	\$7,027.00
DEBT SERVICE 160	\$46,915.10	\$0.00	\$2.00	\$2.00	\$0.00
DISTRICT ATTORNEY 510	\$788,412.10	\$270,544.35	\$823,173.00	\$840,810.00	\$17,637.00
DISTRICT CLERK 420	\$351,344.00	\$129,159.30	\$356,472.00	\$367,278.00	\$10,806.00
DISTRICT COURT 430	\$340,514.98	\$106,903.50	\$239,530.00	\$239,520.00	(\$10.00)
ELECTIONS 270	\$186,377.35	\$115,849.45	\$258,918.00	\$262,503.00	\$3,585.00
EMERGENCY MANAGEMENT 630	\$124,452.93	\$42,758.59	\$147,971.00	\$151,553.00	\$3,582.00
EMERGENCY MEDICAL SERVICES 345	\$2,342,260.69	\$827,504.35	\$2,539,557.00	\$2,603,181.00	\$63,624.00
EXTENSION SERVICE 110	\$179,291.91	\$50,642.68	\$196,759.00	\$198,583.00	\$1,824.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$7,325.99	\$385.95	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO 650	\$11,528.34	\$2,489.05	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT 660	\$1,594.82	\$222.44	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$185,165.55	\$185,173.05	\$192,581.00	\$199,758.00	\$7,177.00
FIRE PROTECTION-PORT O'CONNOR	680	\$8,672.97	\$4,885.83	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$9,925.77	\$3,477.27	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$10,599.47	\$2,780.49	\$12,070.00	\$12,070.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$1,650.61	\$137.71	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$97,435.43	\$28,960.35	\$101,521.00	\$80,500.00	(\$21,021.00)
HIGHWAY PATROL	720	\$19,942.23	\$6,407.92	\$23,861.00	\$23,864.00	\$3.00
HISTORICAL COMMISSION	130	\$3,839.19	\$13,763.00	\$19,665.00	\$5,902.00	(\$13,763.00)
HUMAN RESOURCES	265	\$12,729.12	\$4,343.52	\$32,381.00	\$32,383.00	\$2.00
INDIGENT HEALTH CARE	360	\$63,435.53	\$46,507.49	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$160,737.70	\$54,437.39	\$166,617.00	\$180,389.00	\$13,772.00
JAIL OPERATIONS	180	\$1,954,811.48	\$691,261.94	\$2,377,808.00	\$2,441,219.00	\$63,411.00
JUSTICE OF PEACE-GENERAL	440	\$980.00	\$986.00	\$2,951.00	\$2,950.00	(\$1.00)
JUSTICE OF PEACE-PRECINCT #1	450	\$139,935.58	\$46,606.49	\$120,650.00	\$124,273.00	\$3,623.00
JUSTICE OF PEACE-PRECINCT #2	460	\$124,960.06	\$41,206.09	\$135,656.00	\$139,280.00	\$3,624.00
JUSTICE OF PEACE-PRECINCT #3	470	\$127,341.08	\$47,195.45	\$141,725.00	\$140,179.00	(\$1,546.00)
JUSTICE OF PEACE-PRECINCT #4	470		\$1,393.66	\$1,394.00	\$1.00	(\$1,393.00)
JUSTICE OF PEACE-PRECINCT #4	480	\$88,585.89	\$31,787.78	\$98,952.00	\$99,590.00	\$638.00
JUSTICE OF PEACE-PRECINCT #5	490	\$83,474.78	\$31,322.34	\$98,631.00	\$99,968.00	\$1,337.00
JUVENILE COURT	500	\$166,637.32	\$30,736.65	\$142,063.00	\$142,080.00	\$17.00
JUVENILE PROBATION	740	\$250,574.00	\$274,116.00	\$274,116.00	\$261,000.00	(\$13,116.00)
LIBRARY	140	\$516,129.50	\$170,272.63	\$542,219.00	\$549,390.00	\$7,171.00
MISCELLANEOUS	280	\$525,856.51	\$192,803.67	\$612,510.00	\$612,510.00	\$0.00
MUSEUM	150	\$73,589.38	\$25,800.73	\$86,355.00	\$88,145.00	\$1,790.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$78,646.79	\$27,972.19	\$78,080.00	\$80,394.00	\$2,314.00
OTHER FINANCING	520	(\$52,739.66)	(\$42,022.50)	(\$1,001.00)	(\$1,001.00)	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$946,668.02	\$299,442.84	\$1,234,854.00	\$1,248,797.00	\$13,943.00
ROAD AND BRIDGE-PRECINCT #2	550	\$794,551.91	\$245,626.83	\$910,202.00	\$922,431.00	\$12,229.00
ROAD AND BRIDGE-PRECINCT #3	560	\$763,069.66	\$337,652.86	\$837,829.00	\$850,054.00	\$12,225.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,733,571.99	\$502,585.55	\$1,947,499.00	\$1,966,713.00	\$19,214.00
SHERIFF	760	\$2,622,375.52	\$842,180.29	\$2,798,453.00	\$2,865,342.00	\$66,889.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$313,158.43	\$147,688.50	\$295,378.00	\$295,378.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	DIFFERENCE	
TRANSFERS	800	\$3,681,881.65	(\$271,747.01)	(\$1,711,639.00)	(\$1,024,997.00)	\$686,642.00
VETERANS SERVICES	790	\$16,199.38	\$5,642.14	\$19,599.00	\$19,601.00	\$2.00
WASTE MANAGEMENT	380	\$171,373.91	\$64,903.22	\$201,802.00	\$220,933.00	\$19,131.00
Grand Total		\$710,878.58	(\$11,045,007.17)	(\$16,740,843.00)	(\$17,329,582.00)	(\$588,739.00)

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2017 BUDGET

CALHOUN COUNTY, TEXAS 2017 BUDGET

DEPARTMENT AND FUND INDEX

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CONSTABLE-PRECINCT #4	610	17
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CALHOUN COUNTY, TEXAS 2017 BUDGET

DEPARTMENT AND FUND INDEX

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2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$17,950,851)	(\$20,000,000)	(\$2,049,149)
41110	TAXES-CURRENT	(\$15,825,804)	(\$15,095,381)	(\$15,242,000)	(\$14,593,000)	\$649,000
41115	PENALTY AND INTEREST-CURRENT	(\$71,540)	(\$41,456)	(\$30,000)	(\$50,000)	(\$20,000)
41120	TAXES-DELINQUENT-GEN GOVT	(\$295,324)	(\$127,480)	(\$100,000)	(\$130,000)	(\$30,000)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$89,141)	(\$36,905)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$104,149)	(\$48,075)	(\$35,000)	(\$50,000)	(\$15,000)
41210	TAXES-SALES	(\$3,051,834)	(\$1,217,171)	(\$1,800,000)	(\$2,000,000)	(\$200,000)
41310	TAXES-MIXED BEVERAGE	(\$353,536)	(\$14,224)	(\$12,000)	(\$12,000)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$17,323)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$40)	(\$15)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$7,434)	(\$6,276)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$5,460)	(\$2,820)	(\$3,000)	(\$3,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$1,850)	(\$675)	(\$1,500)	(\$1,500)	\$0
43016	SOCIAL SECURITY INCENTIVE-INMATE REPORTG	(\$400)	(\$377)	\$0	\$0	\$0
43040	STATE TOBACCO SETTLEMENT	(\$57,721)	(\$48,568)	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$100)	(\$100)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$14,411)	(\$12,433)	(\$15,000)	(\$15,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$83,898)	(\$21,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$19,454)	(\$5,050)	(\$25,200)	(\$25,200)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,054)	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$3,060)	(\$1,394)	(\$1,000)	(\$1,000)	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$980)	(\$1,633)	(\$3,919)	(\$3,919)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$2,094)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	(\$1)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$17,660)	(\$13,978)	\$0	\$0	\$0
44010	FEES-CONSTABLES	(\$14,070)	(\$5,490)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,575)	(\$1,266)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$139,114)	(\$44,906)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$538,499)	(\$454,932)	(\$450,000)	(\$500,000)	(\$50,000)
44045	FEES-RESTITUTION	(\$25)	(\$1)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$39,838)	(\$12,019)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	(\$1,679)	(\$1,049)	\$0	(\$1,000)	(\$1,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,095)	(\$650)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,706)	(\$1,592)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$755)	(\$350)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$608)	(\$100)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$180)	(\$50)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$307)	\$0	(\$100)	(\$100)	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$375)	\$0	(\$200)	(\$200)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,462)	(\$865)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$10)	(\$10)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$3,924)	\$0	(\$100)	(\$100)	\$0
44130	FEES-LIBRARY DISK SALES	(\$135)	(\$5)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,318)	(\$957)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$882)	(\$307)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	\$0	\$0	(\$100)	(\$100)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$28,185)	(\$14,019)	(\$34,000)	(\$25,000)	\$9,000
44160	FEES-PROBATE FILING	(\$352)	(\$115)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,819)	(\$839)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$322)	(\$146)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$66,959)	(\$26,808)	(\$80,000)	(\$65,000)	\$15,000
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$33,352)	(\$9,548)	(\$15,000)	(\$15,000)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$4,444)	(\$1,628)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	\$0	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$106)	(\$130)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$372)	(\$131)	(\$600)	(\$600)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$2,464)	(\$915)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$46)	(\$6)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,121)	(\$1,201)	(\$1,500)	(\$1,500)	\$0
44340	FEES-WASTE DISPOSAL	(\$28,130)	(\$10,493)	(\$20,000)	(\$20,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$777)	(\$510)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$122)	(\$37)	\$0	\$0	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$5,112)	(\$1,630)	(\$7,000)	(\$7,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$4,948)	(\$1,274)	(\$10,000)	(\$10,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$5,559)	(\$1,394)	(\$5,000)	(\$5,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$789)	\$69	(\$4,000)	(\$4,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$3,878)	(\$391)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$6,582)	(\$4,228)	(\$5,000)	(\$5,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$775,890)	(\$250,618)	(\$500,000)	(\$500,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$3,643)	(\$2,115)	(\$1,500)	(\$1,500)	\$0
45011	FINES-JUSTICE #1	(\$51,694)	(\$16,851)	(\$50,000)	(\$50,000)	\$0
45012	FINES-JUSTICE #2	(\$61,961)	(\$19,987)	(\$70,000)	(\$70,000)	\$0
45013	FINES-JUSTICE #3	(\$38,915)	(\$21,082)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$40,573)	(\$12,672)	(\$30,000)	(\$30,000)	\$0
45015	FINES-JUSTICE #5	(\$15,775)	(\$2,996)	(\$10,000)	(\$10,000)	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
45030	FINES-LIBRARY	(\$4,479)	(\$1,086)	(\$4,000)	(\$4,000)	\$0
45031	FINES-JURY	(\$5,000)	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$56,170)	(\$13,823)	(\$40,000)	(\$27,000)	\$13,000
47010	RENT-AGRICULTURAL BUILDING	(\$4,713)	(\$1,766)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$3,300)	(\$3,750)	(\$2,000)	(\$2,500)	(\$500)
47050	RENT-LAND	(\$2,706)	\$0	(\$1,500)	(\$1,500)	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$1,000)	(\$1,000)	\$0
49005	CAPITAL CREDITS	(\$38,220)	(\$113)	\$0	(\$10)	(\$10)
49010	REBATES-PREVIOUS EXPENSES	(\$61,574)	(\$12,025)	(\$10,000)	(\$12,000)	(\$2,000)
49020	REBATES-RESTITUTION	(\$1,625)	(\$11)	(\$200)	(\$200)	\$0
49030	REBATES-ATTORNEY FEES	(\$7,632)	(\$4,201)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	\$0	\$0	(\$100)	(\$100)	\$0
49050	COMMISSION-VENDING MACHINES	(\$434)	(\$204)	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$78,708)	(\$16,009)	(\$15,000)	(\$15,000)	\$0
49070	CONTRIBUTION-FORMOSA	(\$144,383)	(\$144,383)	(\$144,383)	(\$144,383)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	\$0	(\$2,000)	(\$4,500)	(\$4,500)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$5,514)	(\$6,851)	(\$15,000)	(\$10,000)	\$5,000
49110	ESCHEATS-JUSTICE OF PEACE	(\$9)	(\$18)	\$0	(\$1)	(\$1)
49147	ESTRAY		(\$635)	\$0	(\$1)	(\$1)
49150	RECOVERIES-INSURANCE	(\$133,897)	(\$37,345)	(\$27,100)	(\$1)	\$27,099
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$31,163)	(\$14,109)	(\$10,000)	(\$15,000)	(\$5,000)
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$6,410)	(\$3,046)	(\$9,208)	(\$1)	\$9,207
49225	TELEPHONE SERVICE	(\$3,388)	(\$1,694)	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS	(\$1,251)	(\$9,214)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$22,556,278)	(\$17,894,126)	(\$37,200,034)	(\$38,845,389)	(\$1,645,355)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$200	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$3,098	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$7,098	\$4,200	\$7,100	\$7,100	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL AID TO AGING		\$35,000	\$35,000	\$35,000	\$35,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES		\$0	\$1	\$10,000	\$9,999
60012	ADVERTISING	\$1,402	\$343	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$5,760	\$0	\$6,000	\$6,000	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$0	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$3,198	\$1,939	\$10,499	\$10,499	\$0
63980	MISCELLANEOUS-CONT EDUC	\$780	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$11,140	\$2,282	\$22,501	\$32,500	\$9,999

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	\$1,700	\$0
65740	SERVICES	\$0	\$0	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$0	\$0	\$2,500	\$2,500	\$0

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,165	\$1,165	\$0
65740	SERVICES	\$875	\$0	\$934	\$934	\$0
70750	CAPITAL OUTLAY	\$1,404	\$0	\$401	\$401	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$2,279	\$0	\$2,500	\$2,500	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	\$500	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$15	\$0	\$700	\$700	\$0
65740	SERVICES	\$2,614	\$350	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$2,629	\$350	\$2,500	\$2,500	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$44,147	\$16,046	\$46,354	\$47,854	\$1,500
50125	BUILDING MAINTENANCE TECHNICIAN	\$73,461	\$26,865	\$77,610	\$80,610	\$3,000
50295	CUSTODIAN	\$162,152	\$60,655	\$175,224	\$182,725	\$7,501
51540	TEMPORARY	\$0	\$0	\$550	\$550	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$529	\$529	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$27	\$27	\$0
51630	COMP TIME PAY	\$0	\$0	\$5,868	\$5,868	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$19,699	\$7,246	\$23,741	\$24,659	\$918
51920	GROUP INSURANCE	\$73,726	\$26,081	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$31,892	\$11,143	\$33,393	\$35,168	\$1,775
51940	WORKMENS COMPENSATION	\$7,693	\$2,589	\$8,520	\$8,045	(\$475)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,175	\$300	\$900	\$580	(\$320)
53020	GENERAL OFFICE SUPPLIES	\$198	\$74	\$500	\$500	\$0
53520	TIRES AND TUBES	\$0	\$0	\$600	\$600	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$163	\$0	\$300	\$400	\$100
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,498	\$284	\$3,000	\$3,000	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$19,862	\$6,278	\$20,000	\$22,000	\$2,000
53640	JANITOR SUPPLIES	\$11,335	\$2,620	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$1,233	\$117	\$2,001	\$2,000	(\$1)
60360	AUTOMOTIVE REPAIRS	\$345	\$0	\$800	\$1,800	\$1,000
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$1,980	\$1,385	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$3,164	\$90	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$0	\$490	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$10,320	\$10,676	\$11,000	\$11,500	\$500
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$4,085	\$1,799	\$5,600	\$5,600	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$20	\$20	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$7,794	\$2,019	\$7,500	\$7,500	\$0
65452	REPAIRS-BAUER BLDG	\$858	\$0	\$2,500	\$2,500	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$34,613	\$24,381	\$30,000	\$30,000	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$0	\$126	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$895	\$1,052	\$2,000	\$2,500	\$500
65484	REPAIRS-JP PCT4 BUILDING				\$1,200	\$1,200
66192	TELEPHONE SERVICES	\$2,748	\$961	\$2,661	\$2,800	\$139
66476	TRAVEL IN COUNTY	\$52	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$51,126	\$12,951	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$88,584	\$25,563	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$125,128	\$45,348	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$18,947	\$4,960	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,149	\$1,620	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
71555	EQUIPMENT-CHILLER	\$0	\$0	\$1	\$1	\$0
72850	EQUIPMENT-TELEPHONE		\$0	\$115,000	\$0	(\$115,000)
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG				\$2,000	\$2,000
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73194	IMPROVEMENTS-AG BUILDING				\$106,300	\$106,300
73278	IMPROVEMENTS-POC FIRE DEPT BUILDING				\$17,000	\$17,000
73400	MACHINERY AND EQUIPMENT	\$37,999	\$0	\$14,000	\$14,000	\$0
TOTAL BUILDING MAINTENANCE		\$842,020	\$293,719	\$1,105,116	\$1,134,753	\$29,637

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,387	\$2,321	\$6,706	\$6,706	\$0
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$438	\$158	\$2,502	\$2,502	\$0
51920	GROUP INSURANCE	\$2,107	\$723	\$2,906	\$2,906	\$0
51930	RETIREMENT	\$728	\$250	\$3,519	\$3,569	\$50
51940	WORKMENS COMPENSATION	\$21	\$7	\$108	\$99	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$27	\$7	\$95	\$59	(\$36)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$750	\$750	\$0
54020	DUES	\$6,886	\$2,890	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$1,169	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$0	\$2,400	\$2,400	\$0
60300	AUDITING SERVICES	\$40,285	\$0	\$43,885	\$43,885	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$10,000	\$10,000	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$446	\$0	\$11,291	\$11,291	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$101	(\$6)	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$5,514	\$7,080	\$16,240	\$16,240	\$0
63290	LEGAL NOTICES	\$1,512	\$193	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$0	\$0	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$36	\$386	\$7,600	\$7,600	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$75,815	\$23,540	\$65,000	\$65,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$18	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$12,200	\$6,800	\$12,000	\$12,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$1,827	\$491	\$1,700	\$1,700	\$0
67125	VETERANS MEMORIAL PARK INTERLOCAL AGREEM		\$25,000	\$25,000	\$0	(\$25,000)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$6,919	\$4,963	\$8,500	\$8,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$1,571	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$595	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$261,256	\$170,147	\$467,657	\$442,662	(\$24,995)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50205	CONSTABLE	\$10,293	\$3,741	\$10,808	\$12,308	\$1,500
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,376	\$490	\$1,416	\$1,530	\$114
51930	RETIREMENT	\$2,051	\$689	\$1,991	\$2,183	\$192
51940	WORKMENS COMPENSATION	\$302	\$98	\$311	\$306	(\$5)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	\$400	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
TOTAL CONSTABLE-PRECINCT #1		\$21,723	\$7,684	\$23,529	\$25,330	\$1,801

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50205	CONSTABLE	\$10,293	\$3,741	\$10,808	\$12,308	\$1,500
51700	MEAL ALLOWANCE	\$11	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,377	\$490	\$1,418	\$1,534	\$116
51930	RETIREMENT	\$2,052	\$689	\$1,995	\$2,186	\$191
51940	WORKMENS COMPENSATION	\$303	\$98	\$311	\$307	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$487	\$0	\$401	\$600	\$199
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$415	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	\$401	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$65	\$0	\$201	\$201	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$629	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$6,963	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$29,666	\$8,313	\$25,321	\$27,323	\$2,002

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50205	CONSTABLE	\$10,293	\$3,741	\$10,808	\$12,308	\$1,500
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,376	\$490	\$1,416	\$1,530	\$114
51930	RETIREMENT	\$2,051	\$689	\$1,991	\$2,183	\$192
51940	WORKMENS COMPENSATION	\$302	\$98	\$311	\$306	(\$5)
53430	LAW ENFORCEMENT SUPPLIES	\$1,496	\$1,122	\$1,122	\$1,500	\$378
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$150	\$0	\$75	\$75	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$101	\$101	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	\$101	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$23,370	\$8,806	\$23,879	\$26,058	\$2,179

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50205	CONSTABLE	\$10,293	\$3,741	\$10,808	\$12,308	\$1,500
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,388	\$499	\$1,416	\$1,530	\$114
51930	RETIREMENT	\$2,068	\$701	\$1,991	\$2,183	\$192
51940	WORKMENS COMPENSATION	\$305	\$100	\$311	\$306	(\$5)
53430	LAW ENFORCEMENT SUPPLIES	\$386	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$148	\$112	\$251	\$251	\$0
62955	INTERNET SERVICES	\$367	\$45	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$629	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$7,559	\$3,950	\$3,950	\$1	(\$3,949)
TOTAL CONSTABLE-PRECINCT #4		\$30,214	\$12,443	\$29,427	\$27,279	(\$2,148)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$10,808	\$12,308	\$1,500
50206	CONSTABLE-APPT'D TEMPORARY	\$3,000	\$1,090	\$3,000	\$3,000	\$0
51710	AUTO ALLOWANCE	\$4,000	\$1,385	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$536	\$189	\$1,645	\$1,760	\$115
51930	RETIREMENT	\$798	\$266	\$2,314	\$2,510	\$196
51940	WORKMENS COMPENSATION	\$118	\$38	\$361	\$352	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$29	\$7	\$9	\$5	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$328	\$0	\$250	\$250	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
TOTAL CONSTABLE-PRECINCT #5		\$8,808	\$2,976	\$26,288	\$28,086	\$1,798

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$182,795	\$185,000	\$2,205
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$34,000	\$34,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	\$3,001	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$0	\$0	\$234,796	\$237,001	\$2,205

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$89,851	\$41,057	\$118,610	\$123,111	\$4,501
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$37,654	\$13,686	\$39,537	\$41,037	\$1,500
50215	COUNTY AUDITOR	\$64,182	\$23,328	\$67,391	\$68,891	\$1,500
50495	FIRST ASSISTANT COUNTY AUDITOR	\$48,916	\$17,779	\$51,362	\$52,862	\$1,500
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$895	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$17,444	\$6,859	\$21,183	\$21,872	\$689
51920	GROUP INSURANCE	\$45,131	\$17,130	\$45,805	\$51,400	\$5,595
51930	RETIREMENT	\$27,530	\$10,313	\$29,795	\$31,192	\$1,397
51940	WORKMENS COMPENSATION	\$797	\$288	\$914	\$858	(\$56)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,014	\$278	\$803	\$515	(\$288)
53020	GENERAL OFFICE SUPPLIES	\$5,218	\$169	\$3,895	\$3,895	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$415	\$0	\$700	\$600	(\$100)
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$6,011	\$0	\$6,000	\$6,200	\$200
63920	MISCELLANEOUS	\$0	\$0	\$1,100	\$1,000	(\$100)
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$528	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$994	\$3,628	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$282	\$87	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$3,712	\$0	\$500	\$500	\$0
TOTAL COUNTY AUDITOR		\$350,576	\$134,601	\$394,102	\$410,440	\$16,338

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$35,179	\$13,673	\$39,500	\$41,000	\$1,500
50225	COUNTY CLERK	\$60,019	\$22,398	\$64,706	\$66,206	\$1,500
50305	DEPUTY COUNTY CLERK I	\$102,252	\$36,476	\$107,365	\$111,864	\$4,499
50315	DEPUTY COUNTY CLERK II	\$32,371	\$11,765	\$33,989	\$35,489	\$1,500
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$2,975	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	\$98	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	\$58	\$0
51630	COMP TIME PAY	\$0	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$82	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$16,683	\$5,827	\$18,879	\$19,568	\$689
51920	GROUP INSURANCE	\$39,707	\$14,881	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$26,548	\$9,072	\$26,555	\$27,907	\$1,352
51940	WORKMENS COMPENSATION	\$769	\$253	\$814	\$767	(\$47)
51950	FEDERAL/STATE UNEMPLOYMENT	\$726	\$180	\$528	\$341	(\$187)
53020	GENERAL OFFICE SUPPLIES	\$10,500	\$2,759	\$7,600	\$7,600	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$175	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$5,944	\$1,285	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$0	\$160	\$160	\$0
63220	LEASE/RENTAL	\$910	\$975	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$428	\$476	\$476	\$400	(\$76)
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$74	\$150	\$76
64790	POSTAGE	\$4,700	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,088	\$1,406	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$3,220	\$1,720	\$3,250	\$3,250	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$950	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$3,030	\$2,858	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$350,304	\$126,952	\$389,938	\$400,744	\$10,806

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$9,429	\$2,234	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$9,429	\$2,234	\$15,750	\$15,750	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$159,893	\$55,385	\$160,000	\$161,500	\$1,500
50285	COURT REPORTER/COORDINATOR	\$52,705	\$19,156	\$55,340	\$56,840	\$1,500
51533	JURORS-PETIT	\$42	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,456	\$925	\$1,899	\$1,899	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,123	\$5,415	\$14,322	\$14,458	\$136
51920	GROUP INSURANCE	\$39,187	\$13,423	\$16,042	\$16,042	\$0
51930	RETIREMENT	\$24,516	\$8,120	\$24,182	\$24,847	\$665
51940	WORKMENS COMPENSATION	\$743	\$238	\$767	\$707	(\$60)
51950	FEDERAL/STATE UNEMPLOYMENT	\$232	\$58	\$188	\$119	(\$69)
53020	GENERAL OFFICE SUPPLIES	\$1,100	\$164	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$665	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$25,265	\$10,880	\$34,000	\$34,000	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$301	\$301	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$387	\$223	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$59,688	\$17,250	\$58,195	\$58,195	\$0
63500	MACHINE MAINTENANCE	\$545	\$0	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$380	\$99	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,541	\$0	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$620	\$0	\$770	\$770	\$0
70500	BOOKS-LAW	\$632	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$939	\$563	\$2,900	\$2,900	\$0
TOTAL COUNTY COURT-AT-LAW		\$385,658	\$131,900	\$386,725	\$390,397	\$3,672

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$101,611	\$34,560	\$99,841	\$101,341	\$1,500
50780	OFFICE MANAGER - COUNTY JUDGE	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$18	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,600	\$3,632	\$11,249	\$11,479	\$230
51920	GROUP INSURANCE	\$26,194	\$8,980	\$17,159	\$17,159	\$0
51930	RETIREMENT	\$16,752	\$5,477	\$15,822	\$16,370	\$548
51940	WORKMENS COMPENSATION	\$485	\$153	\$485	\$450	(\$35)
51950	FEDERAL/STATE UNEMPLOYMENT	\$158	\$40	\$115	\$74	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$1,008	\$0	\$1,500	\$1,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$193	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$300	\$300	\$0
54010	DUES & SUBSCRIPTIONS	\$229	\$377	\$500	\$500	\$0
54030	PUBLICATIONS	\$0	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,100	\$200	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$935	\$365	\$3,500	\$3,500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,361	\$0	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$383	\$0	\$50	\$50	\$0
TOTAL COUNTY JUDGE		\$206,346	\$70,122	\$204,674	\$208,376	\$3,702

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$37,644	\$13,682	\$39,526	\$41,026	\$1,500
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$67,537	\$24,776	\$71,576	\$74,576	\$3,000
50915	TAX ASSESSOR/COLLECTOR	\$62,533	\$22,728	\$65,660	\$67,160	\$1,500
51540	TEMPORARY	\$0	\$0	\$500	\$500	\$0
51545	PART-TIME EMPLOYEES	\$9,999	\$2,560	\$6,460	\$6,460	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,981	\$4,631	\$14,055	\$14,514	\$459
51920	GROUP INSURANCE	\$28,080	\$9,640	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$20,259	\$6,859	\$19,769	\$20,699	\$930
51940	WORKMENS COMPENSATION	\$587	\$191	\$606	\$569	(\$37)
51950	FEDERAL/STATE UNEMPLOYMENT	\$484	\$119	\$342	\$221	(\$121)
53020	GENERAL OFFICE SUPPLIES	\$3,667	\$634	\$5,000	\$5,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$90	\$205	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,565	\$523	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$103,948	\$9,222	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$436	\$0	\$700	\$700	\$0
64790	POSTAGE	\$3,912	\$685	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$380	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$375	\$245	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$687	\$162	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$2,153	\$92	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,100	\$1,100	\$0
TOTAL COUNTY TAX COLLECTOR		\$357,517	\$96,955	\$307,689	\$314,920	\$7,231

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$35,997	\$13,426	\$38,785	\$40,285	\$1,500
50265	COUNTY TREASURER	\$61,625	\$22,398	\$64,706	\$66,206	\$1,500
50325	DEPUTY COUNTY TREASURER	\$57,476	\$23,646	\$68,312	\$71,312	\$3,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$294	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$10,360	\$3,966	\$13,143	\$13,602	\$459
51920	GROUP INSURANCE	\$36,190	\$12,285	\$35,641	\$35,641	\$0
51930	RETIREMENT	\$17,715	\$6,410	\$18,486	\$19,398	\$912
51940	WORKMENS COMPENSATION	\$513	\$179	\$567	\$533	(\$34)
51950	FEDERAL/STATE UNEMPLOYMENT	\$394	\$108	\$311	\$201	(\$110)
53020	GENERAL OFFICE SUPPLIES	\$6,987	\$344	\$2,100	\$2,500	\$400
54020	DUES	\$175	\$0	\$400	\$450	\$50
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$400	\$450	\$50
63290	LEGAL NOTICES	\$388	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$4,417	\$999	\$4,500	\$4,500	\$0
63920	MISCELLANEOUS	\$54	\$102	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$3,865	\$1,900	\$1,901	\$1	(\$1,900)
64790	POSTAGE	\$1,500	\$0	\$3,500	\$3,800	\$300
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,065	\$330	\$750	\$850	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,673	\$1,905	\$3,100	\$3,500	\$400
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$1,832	\$1,566	\$600	\$1,000	\$400
71650	EQUIPMENT	\$5,692	\$0	\$500	\$500	\$0
TOTAL COUNTY TREASURER		\$248,588	\$89,939	\$258,007	\$265,034	\$7,027

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
62900	INTEREST	\$1,337	\$0	\$1	\$1	\$0
64873	PRINCIPAL-CAPITAL LEASES	\$45,579	\$0	\$1	\$1	\$0
TOTAL DEBT SERVICE		\$46,915	\$0	\$2	\$2	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$139,344	\$51,408	\$148,512	\$151,512	\$3,000
50425	DISTRICT ATTORNEY	\$10,917	\$4,895	\$14,140	\$12,927	(\$1,213)
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$95,388	\$34,670	\$100,157	\$101,657	\$1,500
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$52,571	\$19,108	\$55,200	\$56,700	\$1,500
50645	LEGAL SECRETARY - D.A.	\$180,231	\$65,507	\$189,244	\$196,743	\$7,499
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$43,365	\$15,762	\$45,533	\$47,033	\$1,500
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	\$573	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$8,940	\$2,100	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$8,940)	(\$2,100)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$38,050	\$13,746	\$43,197	\$44,252	\$1,055
51920	GROUP INSURANCE	\$91,115	\$31,892	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$59,187	\$20,288	\$60,759	\$63,110	\$2,351
51940	WORKMENS COMPENSATION	\$2,442	\$801	\$2,609	\$2,433	(\$176)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,183	\$547	\$1,597	\$1,018	(\$579)
53020	GENERAL OFFICE SUPPLIES	\$9,665	\$1,470	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,768	\$518	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$96	\$110	\$300	\$300	\$0
54020	DUES	\$1,315	\$215	\$800	\$800	\$0
60190	APPEALS	\$0	\$0	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$3,265	\$1,075	\$4,663	\$4,663	\$0
62871	INSURANCE	\$5,552	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
63350	LEGAL SERVICES				\$1,200	\$1,200
63500	MACHINE MAINTENANCE	\$386	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$2,868	\$717	\$2,868	\$2,868	\$0
64790	POSTAGE	\$1,227	\$291	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,640	\$350	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$9,539	\$0	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$1,746	\$0	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
66980	WITNESS FEES	\$1,205	\$614	\$7,500	\$7,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$2,944	\$222	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$22,356	\$5,870	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$3,576	\$468	\$7,500	\$7,500	\$0
72660	EQUIPMENT-SOFTWARE	\$469	\$0	\$2,132	\$2,132	\$0
TOTAL DISTRICT ATTORNEY		\$788,412	\$270,544	\$823,173	\$840,810	\$17,637

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50335	DEPUTY DISTRICT CLERK	\$56,148	\$20,408	\$58,955	\$61,956	\$3,001
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$34,123	\$12,402	\$35,829	\$37,329	\$1,500
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$29,478	\$10,714	\$30,952	\$32,452	\$1,500
50435	DISTRICT CLERK	\$61,625	\$22,398	\$64,706	\$66,206	\$1,500
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$15,057	\$5,466	\$17,727	\$18,416	\$689
51920	GROUP INSURANCE	\$64,192	\$21,906	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$24,965	\$8,564	\$24,934	\$26,263	\$1,329
51940	WORKMENS COMPENSATION	\$723	\$239	\$765	\$722	(\$43)
51950	FEDERAL/STATE UNEMPLOYMENT	\$661	\$166	\$484	\$314	(\$170)
53020	GENERAL OFFICE SUPPLIES	\$5,144	\$1,061	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,267	\$1,329	\$3,560	\$3,560	\$0
54020	DUES	\$125	\$0	\$250	\$250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$4,000	\$2,000	\$4,000	\$4,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$10,950	\$8,450	\$8,450	\$8,450	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,992	\$0	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$130	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$2,000	\$2,000	\$0
71650	EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,147	\$382	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$351,344	\$129,159	\$356,472	\$367,278	\$10,806

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51533	JURORS-PETIT	\$5,708	\$864	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$8,344	\$2,560	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$50	\$180	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,800	\$1,531	\$11,320	\$11,320	\$0
51700	MEAL ALLOWANCE	\$117	\$22	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$300	\$119	\$2,162	\$2,162	\$0
51930	RETIREMENT	\$433	\$165	\$3,040	\$3,083	\$43
51940	WORKMENS COMPENSATION	\$64	\$23	\$247	\$225	(\$22)
51950	FEDERAL/STATE UNEMPLOYMENT	\$16	\$4	\$82	\$51	(\$31)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$1	\$1	\$0
53030	PHOTO COPIES/SUPPLIES	\$270	\$0	\$1,786	\$1,786	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$163,096	\$24,482	\$57,700	\$57,700	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$19,609	\$1,082	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$31,654	\$0	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$30,343	\$312	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$51,462	\$51,301	\$51,463	\$51,463	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,678	\$13,619	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,471	\$1,472	\$1,472	\$0
61460	COURT REPORTER-SPECIAL	\$3,430	\$100	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$5,571	\$1,700	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES		\$7,273	\$7,273	\$7,273	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$144	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$173	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$391	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$250	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$142	\$95	\$600	\$600	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$996	\$996	\$0
TOTAL DISTRICT COURT		\$340,515	\$106,904	\$239,530	\$239,520	(\$10)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$29,680	\$11,449	\$33,075	\$34,575	\$1,500
50445	ELECTIONS ADMINISTRATOR	\$46,030	\$16,730	\$48,332	\$49,832	\$1,500
51540	TEMPORARY	\$840	\$1,560	\$6,466	\$6,466	\$0
51545	PART-TIME EMPLOYEES	\$16,165	\$8,656	\$49,043	\$49,043	\$0
51550	ELECTION JUDGES & CLERK	\$5,836	\$5,830	\$10,500	\$10,500	\$0
51613	OVERTIME BASE PAY	\$578	\$833	\$732	\$732	\$0
51616	OVERTIME PREMIUM PAY	\$289	\$417	\$391	\$391	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$6,933	\$3,216	\$11,364	\$11,593	\$229
51920	GROUP INSURANCE	\$27,034	\$9,235	\$18,176	\$18,176	\$0
51930	RETIREMENT	\$10,603	\$4,062	\$15,984	\$16,534	\$550
51940	WORKMENS COMPENSATION	\$327	\$135	\$489	\$453	(\$36)
51950	FEDERAL/STATE UNEMPLOYMENT	\$394	\$115	\$431	\$273	(\$158)
53020	GENERAL OFFICE SUPPLIES	\$1,188	\$265	\$2,500	\$2,500	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$500	\$500	\$0
53361	ELECTION SUPPLIES	\$6,951	\$24,818	\$22,000	\$22,000	\$0
54020	DUES	\$0	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$150	\$0	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,007	\$471	\$1,200	\$1,200	\$0
62375	ELECTION SITE SUPPORT	\$0	\$4,125	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$301	\$52	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$23,872	\$23,872	\$23,873	\$23,873	\$0
64790	POSTAGE	\$5,327	\$10	\$1,500	\$1,500	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$450	\$0	\$450	\$450	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$1,972	\$0	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$2,149	\$0
TOTAL ELECTIONS		\$186,377	\$115,849	\$258,918	\$262,503	\$3,585

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$44,729	\$16,257	\$46,965	\$48,465	\$1,500
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$34,335	\$12,479	\$36,052	\$37,552	\$1,500
51910	SOCIAL SECURITY	\$5,722	\$2,104	\$6,351	\$6,580	\$229
51920	GROUP INSURANCE	\$13,763	\$4,429	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$9,013	\$3,092	\$8,933	\$9,384	\$451
51940	WORKMENS COMPENSATION	\$234	\$78	\$246	\$234	(\$12)
51950	FEDERAL/STATE UNEMPLOYMENT	\$332	\$83	\$241	\$155	(\$86)
53020	GENERAL OFFICE SUPPLIES	\$406	\$0	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$80	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$2,293	\$0	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$105	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$1,749	\$2,628	\$2,800	\$2,800	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$272	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,337	\$657	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$662	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$350	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,422	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$5,649	\$950	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$124,453	\$42,759	\$147,971	\$151,553	\$3,582

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$63,924	\$24,504	\$70,790	\$72,290	\$1,500
50395	DIRECTOR OF EMS	\$67,878	\$26,022	\$75,170	\$76,670	\$1,500
50485	EMERGENCY MEDICAL TECHNICIAN	\$90,032	\$22,486	\$40,001	\$1	(\$40,000)
50815	PARAMEDIC	\$355,563	\$165,639	\$475,529	\$538,035	\$62,506
50825	CREW LEADER	\$98,589	\$38,023	\$106,870	\$111,369	\$4,499
50835	SUPERVISOR	\$113,548	\$29,506	\$123,830	\$128,329	\$4,499
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$47,145	\$21,320	\$61,592	\$63,092	\$1,500
50900	SPECIAL LICENSE	\$14,983	\$5,918	\$27,000	\$27,000	\$0
51540	TEMPORARY	\$90,784	\$36,227	\$121,276	\$124,489	\$3,213
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,480	\$5,368	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$306,983	\$119,977	\$442,003	\$453,715	\$11,712
51616	OVERTIME PREMIUM PAY	\$153,491	\$59,989	\$138,598	\$142,271	\$3,673
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$7,592	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$102,417	\$39,507	\$129,482	\$133,460	\$3,978
51920	GROUP INSURANCE	\$205,461	\$69,425	\$208,045	\$208,045	\$0
51930	RETIREMENT	\$151,155	\$55,379	\$182,782	\$191,287	\$8,505
51940	WORKMENS COMPENSATION	\$21,871	\$7,771	\$29,218	\$27,527	(\$1,691)
51950	FEDERAL/STATE UNEMPLOYMENT	\$5,975	\$1,609	\$4,926	\$3,156	(\$1,770)
53020	GENERAL OFFICE SUPPLIES	\$6,515	\$1,840	\$2,193	\$2,193	\$0
53610	BUILDING SUPPLIES/PARTS	\$7,489	\$1,404	\$3,000	\$3,000	\$0
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$960	\$0	\$3,000	\$3,000	\$0
53948	INSTRUMENTS-MINOR	\$1,524	\$71	\$1,400	\$1,400	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$69,024	\$13,546	\$45,000	\$45,000	\$0
60645	FREIGHT	\$75	\$24	\$1,128	\$1,128	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$52,804	\$16,906	\$60,000	\$60,000	\$0
61080	CONTINUING EDUCATION	\$22,220	\$2,427	\$8,000	\$8,000	\$0
61710	DEPARTMENTAL REPAIRS	\$6,310	\$1,653	\$2,163	\$2,163	\$0
62430	EMPLOYMENT EXPENSES	\$2,116	\$635	\$3,000	\$3,000	\$0
63220	LEASE/RENTAL	\$2,292	\$813	\$6,200	\$6,200	\$0
63500	MACHINE MAINTENANCE	\$17,610	\$16,319	\$21,741	\$21,741	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$15,297	\$4,432	\$17,000	\$17,000	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$7,500	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$119	\$20	\$100	\$100	\$0
64281	OTHER/DIETARY	\$610	\$148	\$600	\$600	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
64400	OUTSIDE SERVICES	\$0	\$602	\$1,332	\$1,332	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$8,771	\$2,492	\$9,000	\$9,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$10,225	\$3,590	\$4,522	\$4,522	\$0
66590	UNIFORMS	\$6,473	\$2,779	\$9,000	\$9,000	\$0
66600	UTILITIES	\$20,290	\$5,504	\$20,500	\$20,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$55,141	\$16,131	\$50,000	\$50,000	\$0
70750	CAPITAL OUTLAY	\$12,208	\$0	\$10,000	\$10,000	\$0
71400	EQUIPMENT-AMBULANCES	\$103,817	\$0	\$1	\$1	\$0
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$2,342,261	\$827,504	\$2,539,557	\$2,603,181	\$63,624

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50935	CEA/4HYD	\$14,755	\$1,532	\$19,920	\$19,920	\$0
51130	CEA/AGNR	\$15,458	\$6,895	\$19,920	\$19,920	\$0
51133	CEA/FCS	\$18,971	\$6,895	\$19,920	\$19,920	\$0
51136	CEA/CMR	\$18,971	\$6,895	\$19,920	\$19,920	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$7,907	\$2,688	\$9,131	\$9,247	\$116
51920	GROUP INSURANCE	\$7,044	\$2,418	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$4,289	\$1,471	\$12,843	\$13,186	\$343
51940	WORKMENS COMPENSATION	\$124	\$41	\$131	\$124	(\$7)
51950	FEDERAL/STATE UNEMPLOYMENT	\$444	\$104	\$346	\$218	(\$128)
53020	GENERAL OFFICE SUPPLIES	\$4,791	\$505	\$3,270	\$3,270	\$0
53030	PHOTO COPIES/SUPPLIES	\$86	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,451	\$442	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$8,126	\$795	\$5,000	\$5,000	\$0
53955	GROCERIES	\$0	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,264	\$112	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$211	\$153	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$108	\$35	\$2,135	\$2,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,556	\$545	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$239	\$0	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE	\$4,243	\$1,274	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$370	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$186	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,076	\$1,019	\$5,180	\$5,180	\$0
66458	TRAVEL OUT OF COUNTY	\$416	\$222	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$3,848	\$766	\$2,135	\$2,135	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$4,091	\$103	\$1,740	\$1,740	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,143	\$522	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$415	\$150	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$4,130	\$1,287	\$2,530	\$2,530	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$578	\$99	\$4,580	\$4,580	\$0
71650	EQUIPMENT	\$13,379	\$0	\$1,632	\$1,632	\$0
TOTAL EXTENSION SERVICE		\$179,292	\$50,643	\$196,759	\$198,583	\$1,824

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$3,916	\$0	\$5,000	\$5,000	\$0
65740	SERVICES	\$3,410	\$386	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$7,326	\$386	\$10,000	\$10,000	\$0

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$541	\$497	\$5,295	\$5,295	\$0
65740	SERVICES	\$987	\$251	\$2,963	\$2,963	\$0
70750	CAPITAL OUTLAY	\$10,000	\$1,742	\$1,742	\$1,742	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$11,528	\$2,489	\$10,000	\$10,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$218	\$208	\$1,063	\$1,063	\$0
65740	SERVICES	\$1,377	\$14	\$6,975	\$6,975	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,962	\$1,962	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$1,595	\$222	\$10,000	\$10,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$185,166	\$185,166	\$192,573	\$199,750	\$7,177
63920	MISCELLANEOUS		\$8	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$185,166	\$185,173	\$192,581	\$199,758	\$7,177

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$235	\$661	\$5,000	\$5,000	\$0
65740	SERVICES	\$5,974	\$4,225	\$4,999	\$4,999	\$0
71500	EQUIPMENT-BUNKER GEAR	\$2,465	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$8,673	\$4,886	\$10,000	\$10,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,686	\$1,747	\$4,999	\$5,000	\$1
65740	SERVICES	\$3,240	\$1,730	\$5,000	\$4,000	(\$1,000)
71650	EQUIPMENT	\$4,000	\$0	\$1	\$1,000	\$999
TOTAL FIRE PROTECTION-SEADRIFT		\$9,926	\$3,477	\$10,000	\$10,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$2,598	\$1,153	\$5,000	\$5,000	\$0
65740	SERVICES	\$501	\$305	\$1,800	\$1,800	\$0
70750	CAPITAL OUTLAY	\$7,500	\$1,323	\$5,270	\$5,270	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$10,599	\$2,780	\$12,070	\$12,070	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$257	\$138	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$180	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$42	\$0	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$295	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$877	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$1,651	\$138	\$6,246	\$6,246	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **350** DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$0	\$15,000	\$0	(\$15,000)
62480	ENVIRONMENTAL HEALTH SERVICES	\$72,000	\$26,833	\$80,500	\$80,500	\$0
63920	MISCELLANEOUS		\$21	\$21	\$0	(\$21)
65460	REPAIRS-HEALTH DEPARTMENT	\$5,580	\$0	\$1,000	\$0	(\$1,000)
66608	UTILITIES-HEALTH DEPARTMENT	\$4,855	\$2,106	\$5,000	\$0	(\$5,000)
TOTAL HEALTH DEPARTMENT		\$97,435	\$28,960	\$101,521	\$80,500	(\$21,021)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$13,557	\$4,599	\$15,750	\$15,750	\$0
51910	SOCIAL SECURITY	\$1,037	\$352	\$1,205	\$1,205	\$0
51930	RETIREMENT	\$1,545	\$495	\$1,695	\$1,719	\$24
51940	WORKMENS COMPENSATION	\$45	\$14	\$52	\$48	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$57	\$13	\$46	\$29	(\$17)
53020	GENERAL OFFICE SUPPLIES	\$1,388	\$206	\$980	\$980	\$0
60970	COMPUTER MAINTENANCE	\$47	\$0	\$1,000	\$1,000	\$0
63160	LAB FEES - DWI	\$11	\$0	\$110	\$110	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$1,902	\$634	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$43	\$0	\$45	\$45	\$0
66476	TRAVEL IN COUNTY	\$310	\$95	\$376	\$376	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$19,942	\$6,408	\$23,861	\$23,864	\$3

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 130 DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$13,763	\$13,764	\$1	(\$13,763)
63920	MISCELLANEOUS	\$1,939	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$1,900	\$0	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$3,839	\$13,763	\$19,665	\$5,902	(\$13,763)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,939	\$2,525	\$7,293	\$7,293	\$0
51910	SOCIAL SECURITY	\$509	\$185	\$558	\$558	\$0
51920	GROUP INSURANCE	\$1,182	\$407	\$1,150	\$1,150	\$0
51930	RETIREMENT	\$791	\$272	\$785	\$796	\$11
51940	WORKMENS COMPENSATION	\$23	\$8	\$24	\$22	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$29	\$7	\$21	\$14	(\$7)
53020	GENERAL OFFICE SUPPLIES	\$972	\$0	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	\$7,200	\$0
62430	EMPLOYMENT EXPENSES	\$16	\$3	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64671	PHYSICALS/DRUG TESTING	\$859	\$114	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$1,410	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$824	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$12,729	\$4,344	\$32,381	\$32,383	\$2

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$2,850	\$600	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$1,054	\$102	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$10,000	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$9,805	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$63,436	\$46,507	\$73,032	\$73,032	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50590	IT COORDINATOR	\$59,618	\$21,669	\$62,599	\$64,099	\$1,500
50753	NETWORK TECHNICIAN	\$34,729	\$12,623	\$36,465	\$37,965	\$1,500
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$6,838	\$2,488	\$7,578	\$7,808	\$230
51920	GROUP INSURANCE	\$13,910	\$4,783	\$10,631	\$10,631	\$0
51930	RETIREMENT	\$10,755	\$3,690	\$10,659	\$11,135	\$476
51940	WORKMENS COMPENSATION	\$321	\$103	\$337	\$306	(\$31)
51950	FEDERAL/STATE UNEMPLOYMENT	\$396	\$99	\$287	\$184	(\$103)
53020	GENERAL OFFICE SUPPLIES	\$435	\$0	\$560	\$560	\$0
53110	COMPUTER SUPPLIES	\$4,381	\$980	\$3,000	\$4,500	\$1,500
53905	OTHER SUPPLIES	\$1,557	\$0	\$2,000	\$2,000	\$0
62955	INTERNET SERVICES				\$1,500	\$1,500
63920	MISCELLANEOUS	\$720	\$0	\$800	\$2,000	\$1,200
65461	REPAIRS-117 W. ASH ST. BUILDING				\$1,000	\$1,000
66192	TELEPHONE SERVICES	\$1,439	\$360	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$1,658	\$0	\$2,400	\$2,400	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING				\$5,000	\$5,000
71648	EQUIPMENT-COMPUTER	\$23,980	\$7,643	\$27,000	\$27,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$160,738	\$54,437	\$166,617	\$180,389	\$13,772

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$39,886	\$0	\$43,998	\$45,498	\$1,500
50595	JAIL ADMINISTRATOR	\$47,673	\$17,392	\$50,244	\$51,744	\$1,500
50605	JAIL COOK	\$40,198	\$15,972	\$83,053	\$86,052	\$2,999
50615	JAILER	\$872,354	\$322,697	\$1,121,214	\$1,161,702	\$40,488
51516	SERGEANT	\$94,044	\$42,115	\$171,877	\$177,876	\$5,999
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$1,802	\$735	\$7,718	\$7,718	\$0
51616	OVERTIME PREMIUM PAY	\$901	\$367	\$3,409	\$3,409	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$31,647	\$13,237	\$17,800	\$17,800	\$0
51630	COMP TIME PAY	\$3,059	\$439	\$1,336	\$1,336	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$5,917	\$7,881	\$7,917	\$7,917	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$81,092	\$30,115	\$114,683	\$119,426	\$4,743
51920	GROUP INSURANCE	\$215,617	\$63,168	\$211,625	\$211,625	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$91	\$0	\$0	\$0
51930	RETIREMENT	\$129,397	\$45,281	\$161,306	\$170,320	\$9,014
51940	WORKMENS COMPENSATION	\$17,969	\$6,035	\$25,128	\$23,833	(\$1,295)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,749	\$1,220	\$4,347	\$2,810	(\$1,537)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$11,249	\$3,272	\$5,828	\$5,828	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$15,736	\$2,941	\$15,500	\$15,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$7,642	\$2,551	\$10,000	\$10,000	\$0
53955	GROCERIES	\$119,512	\$41,445	\$90,000	\$90,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$7,001	\$4,330	\$5,474	\$5,474	\$0
53995	UNIFORMS	\$10,565	\$429	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$3,277	\$1,148	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$75	\$149	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$2,931	\$7,327	\$20,000	\$20,000	\$0
63740	MEAL ALLOWANCE	\$446	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$10,247	\$1,140	\$7,814	\$7,814	\$0
64670	PHYSICALS	\$1,025	\$1,069	\$2,000	\$2,000	\$0
64790	POSTAGE	\$6,434	\$204	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
64910	PRISONER MEDICAL SERVICES	\$131,962	\$58,438	\$135,000	\$135,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,676	\$0	\$7,000	\$7,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,445	\$75	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,233	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$27,052	\$0	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$1,954,811	\$691,262	\$2,377,808	\$2,441,219	\$63,411

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51533	JURORS-PETIT	\$980	\$496	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$75	\$75	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	\$3	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$3	\$2	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$0	\$490	\$1,000	\$1,000	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$370	\$370	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$980	\$986	\$2,951	\$2,950	(\$1)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$13,052	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$30,952	\$11,250	\$32,500	\$34,000	\$1,500
50625	JUSTICE OF THE PEACE	\$35,235	\$12,807	\$36,997	\$38,497	\$1,500
51540	TEMPORARY	\$4,473	\$5,603	\$5,000	\$5,000	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$18	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,627	\$2,336	\$6,177	\$6,406	\$229
51920	GROUP INSURANCE	\$13,922	\$4,781	\$10,765	\$10,765	\$0
51930	RETIREMENT	\$9,742	\$2,819	\$8,688	\$9,136	\$448
51940	WORKMENS COMPENSATION	\$297	\$95	\$266	\$251	(\$15)
51950	FEDERAL/STATE UNEMPLOYMENT	\$204	\$49	\$109	\$70	(\$39)
53020	GENERAL OFFICE SUPPLIES	\$8,199	\$431	\$3,000	\$3,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$386	\$0	\$700	\$700	\$0
54020	DUES	\$95	\$95	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$60	\$201	\$201	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$696	\$216	\$300	\$300	\$0
64790	POSTAGE	\$703	\$400	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,534	\$567	\$4,000	\$4,000	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$342	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$83	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$3,907	\$0	\$300	\$300	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$139,936	\$46,606	\$120,650	\$124,273	\$3,623

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$10,876	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$30,034	\$11,250	\$32,500	\$34,000	\$1,500
50625	JUSTICE OF THE PEACE	\$34,060	\$12,807	\$36,997	\$38,497	\$1,500
51540	TEMPORARY		\$0	\$5,000	\$5,000	\$0
51700	MEAL ALLOWANCE	\$54	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$5,970	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,979	\$1,905	\$6,173	\$6,403	\$230
51920	GROUP INSURANCE	\$11,244	\$4,807	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$9,233	\$2,819	\$8,683	\$9,131	\$448
51940	WORKMENS COMPENSATION	\$267	\$79	\$266	\$251	(\$15)
51950	FEDERAL/STATE UNEMPLOYMENT	\$172	\$33	\$109	\$70	(\$39)
53020	GENERAL OFFICE SUPPLIES	\$6,326	\$564	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$380	\$129	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$936	\$234	\$324	\$324	\$0
64790	POSTAGE	\$1,430	\$212	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$342	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,448	\$1,270	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$940	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$124,960	\$41,206	\$135,656	\$139,280	\$3,624

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$30,952	\$10,985	\$32,500	\$34,000	\$1,500
50625	JUSTICE OF THE PEACE	\$34,060	\$12,807	\$36,997	\$38,497	\$1,500
51630	COMP TIME PAY		\$695	\$485	\$1	(\$484)
51710	AUTO ALLOWANCE	\$5,970	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$4,890	\$1,957	\$5,791	\$6,020	\$229
51920	GROUP INSURANCE	\$26,825	\$7,420	\$24,560	\$24,560	\$0
51930	RETIREMENT	\$8,092	\$3,016	\$8,145	\$8,586	\$441
51940	WORKMENS COMPENSATION	\$234	\$84	\$250	\$236	(\$14)
51950	FEDERAL/STATE UNEMPLOYMENT	\$130	\$38	\$94	\$61	(\$33)
53020	GENERAL OFFICE SUPPLIES	\$3,070	\$1,028	\$2,702	\$2,500	(\$202)
53030	PHOTO COPIES/SUPPLIES	\$1,381	\$326	\$1,000	\$1,000	\$0
54020	DUES	\$395	\$60	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$61	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$619	\$299	\$299	\$300	\$1
64230	OMNIBASE PROGRAM SERVICES	\$732	\$516	\$516	\$516	\$0
64790	POSTAGE	\$412	\$122	\$1,500	\$1,000	(\$500)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66192	TELEPHONE SERVICES	\$1,202	\$1,358	\$2,500	\$2,500	\$0
66314	TRAINING TRAVEL	\$2,147	\$0	\$2,000	\$1	(\$1,999)
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,107	\$901	\$1,000	\$3,000	\$2,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$808	\$830	\$6,500	\$6,000	(\$500)
72350	EQUIPMENT-OFFICE	\$1,643	\$0	\$4,485	\$1,000	(\$3,485)
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$127,341	\$47,195	\$141,725	\$140,179	(\$1,546)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,763	\$5,444	\$18,945	\$18,945	\$0
50625	JUSTICE OF THE PEACE	\$34,060	\$12,807	\$36,997	\$38,497	\$1,500
51540	TEMPORARY	\$4,725	\$704	\$1,001	\$1,001	\$0
51710	AUTO ALLOWANCE	\$5,970	\$2,146	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION		\$1,394	\$1,394	\$1	(\$1,393)
51910	SOCIAL SECURITY	\$4,706	\$1,614	\$4,830	\$4,945	\$115
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$6,474	\$2,195	\$6,794	\$7,053	\$259
51940	WORKMENS COMPENSATION	\$203	\$63	\$208	\$194	(\$14)
51950	FEDERAL/STATE UNEMPLOYMENT	\$90	\$18	\$58	\$36	(\$22)
53020	GENERAL OFFICE SUPPLIES	\$1,841	\$331	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$102	\$0	\$250	\$250	\$0
54020	DUES	\$60	\$60	\$301	\$301	\$0
60520	BUILDING REPAIRS				\$0	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$240	\$80	\$241	\$241	\$0
63500	MACHINE MAINTENANCE	\$270	\$0	\$280	\$280	\$0
63920	MISCELLANEOUS	\$36	\$0	\$110	\$110	\$0
64230	OMNIBASE PROGRAM SERVICES	\$756	\$78	\$700	\$700	\$0
64790	POSTAGE	\$347	\$98	\$800	\$800	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,510	\$3,810	\$3,810	\$3,810	\$0
66192	TELEPHONE SERVICES	\$2,883	\$888	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,222	\$590	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$0	\$78	\$869	\$869	\$0
66600	UTILITIES	\$3,108	\$783	\$1,201	\$1	(\$1,200)
71650	EQUIPMENT	\$220	\$0	\$1,000	\$1,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$88,586	\$33,181	\$100,346	\$99,591	(\$755)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$7,340	\$2,247	\$14,521	\$14,521	\$0
50625	JUSTICE OF THE PEACE	\$35,235	\$12,807	\$36,997	\$38,497	\$1,500
51540	TEMPORARY		\$479	\$479	\$1	(\$478)
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,375	\$1,215	\$4,452	\$4,531	\$79
51920	GROUP INSURANCE	\$14,521	\$4,979	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$5,560	\$1,851	\$6,262	\$6,461	\$199
51940	WORKMENS COMPENSATION	\$137	\$53	\$192	\$178	(\$14)
51950	FEDERAL/STATE UNEMPLOYMENT	\$31	\$8	\$44	\$26	(\$18)
53020	GENERAL OFFICE SUPPLIES	\$692	\$623	\$1,600	\$1,600	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$60	\$60	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$298	\$80	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$270	\$0	\$400	\$400	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$0	(\$1)
63920	MISCELLANEOUS	\$319	\$529	\$530	\$600	\$70
64230	OMNIBASE PROGRAM SERVICES	\$198	\$84	\$400	\$400	\$0
64790	POSTAGE	\$106	\$49	\$450	\$450	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,900	\$2,900	\$0
66192	TELEPHONE SERVICES	\$2,771	\$760	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,553	\$454	\$2,500	\$2,500	\$0
66476	TRAVEL IN COUNTY	\$259	\$27	\$1,200	\$1,200	\$0
66600	UTILITIES	\$830	\$264	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$110	\$0	\$3,193	\$3,193	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$83,475	\$31,322	\$98,631	\$99,968	\$1,337

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,132	\$796	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$4,957	\$1,802	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$4,957	\$1,802	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$810	\$319	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,499	\$526	\$1,320	\$1,320	\$0
51930	RETIREMENT	\$1,373	\$473	\$1,367	\$1,387	\$20
51940	WORKMENS COMPENSATION	\$40	\$13	\$42	\$39	(\$3)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$25,915	\$7,315	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	\$2,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$333	\$90	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$121,700	\$17,600	\$100,000	\$100,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$2,921	\$0	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$166,637	\$30,737	\$142,063	\$142,080	\$17

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$250,574	\$274,116	\$274,116	\$261,000	(\$13,116)
TOTAL JUVENILE PROBATION		\$250,574	\$274,116	\$274,116	\$261,000	(\$13,116)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50295	CUSTODIAN	\$2,457	\$851	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$36,936	\$13,425	\$38,783	\$40,283	\$1,500
50665	LIBRARIAN - CIRCULATION	\$32,497	\$11,812	\$34,123	\$35,623	\$1,500
50675	LIBRARY DIRECTOR	\$43,550	\$15,829	\$45,728	\$47,228	\$1,500
50680	BRANCH LIBRARIANS-PART-TIME	\$55,023	\$20,056	\$59,730	\$59,730	\$0
51540	TEMPORARY	\$30,361	\$10,189	\$18,122	\$18,122	\$0
51545	PART-TIME EMPLOYEES	\$37,131	\$12,040	\$49,721	\$49,721	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$20,357	\$7,266	\$22,112	\$22,571	\$459
51920	GROUP INSURANCE	\$36,385	\$9,588	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$27,954	\$9,435	\$31,102	\$32,190	\$1,088
51940	WORKMENS COMPENSATION	\$882	\$294	\$925	\$856	(\$69)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,157	\$284	\$838	\$531	(\$307)
53020	GENERAL OFFICE SUPPLIES	\$8,393	\$1,553	\$8,000	\$8,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$5,550	\$1,585	\$4,300	\$4,300	\$0
53110	COMPUTER SUPPLIES	\$3,657	\$1,530	\$3,300	\$3,300	\$0
54020	DUES	\$739	\$296	\$357	\$357	\$0
54030	PUBLICATIONS	\$6,152	\$4,048	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$2,481	\$495	\$1,220	\$1,220	\$0
63500	MACHINE MAINTENANCE	\$5,331	\$0	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$1,234	\$730	\$1,000	\$1,000	\$0
64790	POSTAGE	\$270	\$0	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,901	\$636	\$2,800	\$2,800	\$0
65470	REPAIRS-MAIN LIBRARY	\$1,029	\$7,118	\$15,000	\$15,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$1,883	\$0	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$4,155	\$2,467	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$2,837	\$0	\$2,500	\$2,500	\$0
66498	TRAVEL OUT OF COUNTY	\$129	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$27,052	\$7,532	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,722	\$1,614	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$2,128	\$787	\$3,018	\$3,018	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$9,404	\$2,255	\$15,449	\$15,449	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$7,691	\$3,018	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$37,159	\$7,802	\$30,493	\$30,493	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$6,928	\$400	\$6,000	\$6,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$10,117	\$1,667	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$876	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$516,130	\$170,273	\$542,219	\$549,390	\$7,171

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$16,975	\$2,264	\$20,000	\$20,000	\$0
60910	COMMUNITY ALERT NETWORK	\$0	\$3,000	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$1,713	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$17,500	\$31,692	\$20,000	\$20,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$365,425	\$66,270	\$400,000	\$400,000	\$0
62874	INSURANCE-NOTARY BONDS	\$518	\$71	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$379	\$159	\$10,000	\$10,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$81,182	\$70,280	\$90,000	\$90,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,138	\$10,492	\$12,000	\$12,000	\$0
66192	TELEPHONE SERVICES	\$32,027	\$8,577	\$35,000	\$35,000	\$0
TOTAL MISCELLANEOUS		\$525,857	\$192,804	\$612,510	\$612,510	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$34,093	\$12,392	\$35,799	\$37,299	\$1,500
51540	TEMPORARY	\$394	\$0	\$1,001	\$1,001	\$0
51545	PART-TIME EMPLOYEES	\$9,799	\$4,190	\$10,736	\$10,736	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$3,205	\$1,219	\$3,637	\$3,752	\$115
51920	GROUP INSURANCE	\$6,964	\$2,392	\$4,471	\$4,471	\$0
51930	RETIREMENT	\$5,004	\$1,784	\$5,115	\$5,350	\$235
51940	WORKMENS COMPENSATION	\$142	\$50	\$152	\$142	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$186	\$48	\$138	\$88	(\$50)
53020	GENERAL OFFICE SUPPLIES	\$1,959	\$49	\$2,000	\$2,000	\$0
53920	BOOKS	\$10	\$360	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$990	\$0	\$3,000	\$3,000	\$0
54020	DUES	\$340	\$0	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$1,332	\$550	\$1,700	\$1,700	\$0
65472	REPAIRS-MUSEUM	\$36	\$0	\$1,500	\$1,500	\$0
66190	TELEPHONE	\$0	\$0	\$1,200	\$1,200	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$208	\$0	\$500	\$500	\$0
66612	UTILITIES-MUSEUM	\$7,763	\$2,018	\$7,600	\$7,600	\$0
70750	CAPITAL OUTLAY	\$151	\$0	\$200	\$200	\$0
71650	EQUIPMENT	\$1,013	\$750	\$2,000	\$2,000	\$0
TOTAL MUSEUM		\$73,589	\$25,801	\$86,355	\$88,145	\$1,790

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$48,744	\$17,717	\$51,181	\$52,681	\$1,500
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,576	\$1,258	\$4,512	\$4,627	\$115
51920	GROUP INSURANCE	\$8,533	\$2,926	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$6,435	\$2,193	\$6,346	\$6,598	\$252
51940	WORKMENS COMPENSATION	\$948	\$312	\$991	\$925	(\$66)
51950	FEDERAL/STATE UNEMPLOYMENT	\$237	\$59	\$171	\$109	(\$62)
53992	SUPPLIES-MISCELLANEOUS	\$1,271	\$453	\$1,400	\$1,400	\$0
64790	POSTAGE	\$262	\$94	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$939	\$295	\$525	\$1,100	\$575
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$78,647	\$27,972	\$78,080	\$80,394	\$2,314

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$52,740)	(\$42,023)	(\$1,000)	(\$1,000)	\$0
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL	OTHER FINANCING	(\$52,740)	(\$42,023)	(\$1,001)	(\$1,001)	\$0

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$40,239	\$14,625	\$42,251	\$43,751	\$1,500
50235	COUNTY COMMISSIONER	\$59,830	\$21,746	\$62,822	\$64,322	\$1,500
50525	FOREMAN	\$44,386	\$16,133	\$46,605	\$48,105	\$1,500
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$80,660	\$29,317	\$84,693	\$87,693	\$3,000
50715	LIGHT EQUIPMENT OPERATOR	\$78,198	\$28,422	\$82,108	\$85,108	\$3,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$36,418	\$13,673	\$39,500	\$41,000	\$1,500
51540	TEMPORARY	\$49,079	\$18,236	\$33,500	\$33,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,000	\$6,000	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$11	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$27,942	\$10,150	\$30,545	\$31,464	\$919
51920	GROUP INSURANCE	\$83,401	\$28,809	\$86,924	\$86,924	\$0
51930	RETIREMENT	\$38,940	\$13,400	\$42,963	\$44,871	\$1,908
51940	WORKMENS COMPENSATION	\$8,385	\$2,794	\$8,512	\$7,978	(\$534)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,382	\$349	\$971	\$621	(\$350)
53020	GENERAL OFFICE SUPPLIES	\$1,599	\$215	\$1,170	\$1,170	\$0
53210	MACHINERY PARTS/SUPPLIES	\$14,022	\$2,749	\$5,800	\$5,800	\$0
53510	ROAD & BRIDGE SUPPLIES	\$10,622	\$71	\$82,735	\$82,735	\$0
53520	TIRES AND TUBES	\$12,832	\$6,437	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$31,586	\$8,106	\$40,560	\$40,560	\$0
53550	LUMBER	\$1,072	\$101	\$2,340	\$2,340	\$0
53580	PIPE	\$9,921	\$0	\$4,290	\$4,290	\$0
53590	SIGNS	\$7,238	\$1,161	\$7,280	\$7,280	\$0
53595	TOOLS	\$931	\$349	\$1,652	\$1,652	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$221	\$56	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$4,934	\$0	\$11,700	\$11,700	\$0
53640	JANITOR SUPPLIES	\$2,501	\$935	\$2,170	\$2,170	\$0
53992	SUPPLIES-MISCELLANEOUS	\$20,093	\$2,582	\$8,700	\$8,700	\$0
53995	UNIFORMS	\$3,626	\$1,065	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$2,917	\$170	\$4,017	\$4,017	\$0
60520	BUILDING REPAIRS	\$2,790	\$0	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$50	\$0	\$2,808	\$2,808	\$0

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60850	CLEANING-INDIANOLA PARKS	\$1,008	\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$4,595	\$1,379	\$1,560	\$1,560	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$5,277	\$1,695	\$21,840	\$21,840	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$5,616	\$5,616	\$0
63350	LEGAL SERVICES	\$0	\$0	\$780	\$780	\$0
63500	MACHINE MAINTENANCE	\$1,107	\$147	\$312	\$312	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$39,589	\$13,866	\$14,630	\$14,630	\$0
63920	MISCELLANEOUS	\$1,520	\$29	\$1,819	\$1,819	\$0
64370	OUTSIDE MAINTENANCE	\$22,737	\$12,144	\$20,807	\$20,807	\$0
64790	POSTAGE	\$29	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$2,099	\$87	\$6,240	\$6,240	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD		\$30,141	\$291,000	\$291,000	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$2,788	\$0	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$6,326	\$1,896	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$635	\$0	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$1,766	\$741	\$3,354	\$3,354	\$0
66600	UTILITIES	\$1,149	\$677	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$7,098	\$2,189	\$3,510	\$3,510	\$0
70750	CAPITAL OUTLAY	\$25,950	\$0	\$25,950	\$25,950	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$2,398	\$2,398	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$145,369	\$12,178	\$56,972	\$56,972	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$946,668	\$299,443	\$1,234,854	\$1,248,797	\$13,943

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$59,830	\$21,746	\$62,822	\$64,322	\$1,500
50525	FOREMAN	\$44,820	\$16,810	\$47,061	\$48,561	\$1,500
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$109,444	\$39,382	\$126,118	\$130,618	\$4,500
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$41,740	\$15,171	\$43,827	\$45,327	\$1,500
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50900	SPECIAL LICENSE	\$1,500	\$519	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$8,180	\$2,351	\$16,318	\$16,318	\$0
51545	PART-TIME EMPLOYEES	\$22,784	\$7,802	\$12,000	\$12,000	\$0
51613	OVERTIME BASE PAY	\$149	\$37	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$75	\$18	\$123	\$123	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$1,744	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$23,390	\$8,337	\$27,000	\$27,803	\$803
51920	GROUP INSURANCE	\$63,347	\$21,812	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$36,701	\$12,452	\$37,976	\$39,651	\$1,675
51940	WORKMENS COMPENSATION	\$8,165	\$2,652	\$7,238	\$6,782	(\$456)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,126	\$278	\$836	\$535	(\$301)
53020	GENERAL OFFICE SUPPLIES	\$1,909	\$238	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$15,137	\$5,997	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$132,888	\$12,511	\$217,226	\$216,726	(\$500)
53520	TIRES AND TUBES	\$11,427	\$1,141	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$25,757	\$2,432	\$38,700	\$38,700	\$0
53550	LUMBER	\$326	\$0	\$1,500	\$1,500	\$0
53580	PIPE	\$766	\$280	\$17,500	\$17,500	\$0
53590	SIGNS	\$2,229	\$6,843	\$6,855	\$6,855	\$0
53595	TOOLS	\$5,264	\$1,104	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$536	\$389	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$16,506	\$15	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$1,296	\$622	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,414	\$3,334	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$3,460	\$956	\$3,500	\$3,500	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$200	\$200	\$0
62510	EQUIPMENT RENTAL	\$796	\$1,266	\$1,266	\$1,266	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,102	\$5,937	\$10,000	\$10,000	\$0

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$1,315	\$563	\$692	\$700	\$8
64370	OUTSIDE MAINTENANCE	\$8,451	\$3,212	\$8,000	\$8,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$49	\$0	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,635	\$1,628	\$3,500	\$4,000	\$500
66476	TRAVEL IN COUNTY	\$817	\$273	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$6,315	\$1,469	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,473	\$1,378	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,780	\$637	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$13,284	\$13,618	\$13,618	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$24,885	\$0	\$10,000	\$10,000	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$45,603	\$16,454	\$4,401	\$4,401	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$794,552	\$245,627	\$910,202	\$922,431	\$12,229

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$59,830	\$21,746	\$62,822	\$64,322	\$1,500
50525	FOREMAN	\$45,138	\$5,469	\$47,395	\$48,895	\$1,500
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$116,761	\$42,438	\$122,598	\$127,098	\$4,500
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$41,740	\$15,171	\$43,827	\$45,327	\$1,500
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50900	SPECIAL LICENSE	\$4,620	\$1,264	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$26,700	\$15,310	\$18,400	\$18,400	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,001	\$10,001	\$0
51613	OVERTIME BASE PAY	\$3,472	\$25	\$440	\$440	\$0
51616	OVERTIME PREMIUM PAY	\$1,736	\$13	\$220	\$220	\$0
51630	COMP TIME PAY	\$0	\$0	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$0	\$24	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	\$1,800	\$0
51910	SOCIAL SECURITY	\$24,755	\$8,322	\$26,935	\$27,739	\$804
51920	GROUP INSURANCE	\$56,138	\$14,172	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$35,839	\$10,893	\$37,885	\$39,559	\$1,674
51940	WORKMENS COMPENSATION	\$7,000	\$2,139	\$7,209	\$6,756	(\$453)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,177	\$273	\$834	\$534	(\$300)
53020	GENERAL OFFICE SUPPLIES	\$4,450	\$1,539	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$10,236	\$4,716	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$53,102	\$51,873	\$95,800	\$95,800	\$0
53520	TIRES AND TUBES	\$2,047	\$1,225	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$25,422	\$5,088	\$25,500	\$25,500	\$0
53550	LUMBER	\$84	\$0	\$3,500	\$3,500	\$0
53580	PIPE	\$1,511	\$758	\$9,000	\$9,000	\$0
53590	SIGNS	\$16,598	\$276	\$7,500	\$7,500	\$0
53595	TOOLS	\$1,722	\$266	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$33	\$0	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$30,888	\$930	\$19,846	\$19,846	\$0
53640	JANITOR SUPPLIES	\$6,151	\$698	\$6,780	\$6,780	\$0
53992	SUPPLIES-MISCELLANEOUS	\$70,029	\$37,584	\$37,732	\$37,732	\$0
53995	UNIFORMS	\$3,930	\$1,446	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$1,940	\$11,704	\$11,705	\$11,705	\$0
62510	EQUIPMENT RENTAL	\$5,609	\$435	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$9,800	\$752	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$4,005	\$0	\$5,000	\$5,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,000	\$2,000	\$0

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,922	\$6,755	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$2,009	\$358	\$5,380	\$5,380	\$0
64640	PERMITS	\$1,005	\$301	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$63	\$18	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD		\$27,000	\$27,000	\$27,000	\$0
66192	TELEPHONE SERVICES	\$6,285	\$2,575	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$1,733	\$469	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,002	\$1,670	\$4,300	\$4,300	\$0
66600	UTILITIES	\$6,291	\$1,356	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$605	\$235	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$20,276	\$26,070	\$26,070	\$26,070	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$763,070	\$337,653	\$837,829	\$850,054	\$12,225

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$59,830	\$21,746	\$62,822	\$64,322	\$1,500
50525	FOREMAN	\$44,820	\$16,290	\$47,061	\$48,561	\$1,500
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$144,363	\$51,681	\$165,265	\$171,265	\$6,000
50715	LIGHT EQUIPMENT OPERATOR	\$138,570	\$53,906	\$158,638	\$164,640	\$6,002
50745	MECHANIC	\$37,771	\$13,728	\$39,660	\$41,160	\$1,500
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50900	SPECIAL LICENSE	\$3,335	\$1,298	\$5,040	\$5,040	\$0
51540	TEMPORARY	\$33,903	\$5,891	\$30,000	\$30,000	\$0
51545	PART-TIME EMPLOYEES	\$36,100	\$7,149	\$17,657	\$17,657	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$18	\$26	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$2,398	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$39,023	\$13,449	\$43,523	\$44,900	\$1,377
51920	GROUP INSURANCE	\$108,180	\$31,683	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$58,034	\$19,466	\$61,216	\$64,034	\$2,818
51940	WORKMENS COMPENSATION	\$12,470	\$3,895	\$12,449	\$11,680	(\$769)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,019	\$477	\$1,462	\$937	(\$525)
53020	GENERAL OFFICE SUPPLIES	\$5,554	\$2,606	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$57,230	\$15,363	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$215,751	\$67,003	\$433,192	\$433,192	\$0
53520	TIRES AND TUBES	\$9,421	\$2,038	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$63,147	\$15,200	\$90,100	\$90,100	\$0
53550	LUMBER	\$3,041	\$436	\$3,000	\$3,000	\$0
53580	PIPE	\$47,785	\$2,182	\$40,200	\$40,200	\$0
53590	SIGNS	\$3,810	\$1,087	\$5,000	\$5,000	\$0
53595	TOOLS	\$2,246	\$471	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$3,665	\$253	\$2,602	\$2,602	\$0
53630	INSECTICIDES/PESTICIDES	\$41,539	\$196	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$53	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$15,150	\$5,842	\$8,000	\$8,000	\$0
60520	BUILDING REPAIRS	\$555	\$10,920	\$10,970	\$10,970	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$16,119	\$3,674	\$10,000	\$10,000	\$0
62664	GARBAGE COLL-POC PARKS	\$6,862	\$1,523	\$4,500	\$4,500	\$0
62676	GARBAGE COLL-SEADRIFT	\$4,742	\$1,487	\$3,300	\$3,000	(\$300)
63350	LEGAL SERVICES	\$661	\$0	\$5,000	\$3,500	(\$1,500)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$48	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,415	\$28,336	\$26,430	\$26,430	\$0
63635	MAINTENANCE-PARKS	\$52	\$80	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$4,018	\$1,281	\$3,400	\$3,400	\$0
64370	OUTSIDE MAINTENANCE	\$2,250	\$170	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$64,033	\$9,723	\$30,000	\$30,000	\$0
64790	POSTAGE	\$20	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,384	\$2,771	\$3,852	\$3,852	\$0
66476	TRAVEL IN COUNTY	\$1,390	\$0	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$2,426	\$899	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,822	\$2,600	\$5,500	\$5,500	\$0
66600	UTILITIES	\$25,549	\$7,986	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$8,212	\$11,215	\$36,521	\$36,632	\$111
73400	MACHINERY AND EQUIPMENT	\$339,919	\$52,213	\$273,994	\$273,994	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,733,572	\$502,586	\$1,947,499	\$1,966,713	\$19,214

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$68,665	\$25,813	\$74,571	\$77,572	\$3,001
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$27,204	\$9,403	\$29,813	\$31,313	\$1,500
50165	CHIEF DEPUTY SHERIFF	\$56,416	\$21,212	\$61,279	\$62,779	\$1,500
50365	DEPUTY SHERIFF	\$547,908	\$214,583	\$701,899	\$724,395	\$22,496
50415	DISPATCHER	\$237,910	\$92,616	\$286,306	\$298,304	\$11,998
50585	INVESTIGATOR (SHERIFF)	\$220,372	\$82,648	\$239,962	\$247,460	\$7,498
50705	LIEUTENANT - SHERIFF	\$48,731	\$18,323	\$52,933	\$54,433	\$1,500
50855	PATROL SERGEANT	\$177,022	\$66,451	\$191,969	\$197,968	\$5,999
50895	SHERIFF	\$59,570	\$22,398	\$64,706	\$66,206	\$1,500
50900	SPECIAL LICENSE	\$555	\$403	\$1,400	\$1,400	\$0
51540	TEMPORARY	\$0	\$740	\$7,908	\$7,908	\$0
51545	PART-TIME EMPLOYEES	\$13,242	\$3,705	\$8,855	\$8,855	\$0
51613	OVERTIME BASE PAY	\$22,314	\$6,253	\$26,135	\$26,135	\$0
51616	OVERTIME PREMIUM PAY	\$11,157	\$3,126	\$12,156	\$12,156	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$49,099	\$17,765	\$56,197	\$56,197	\$0
51630	COMP TIME PAY	\$18,967	\$236	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$7,804	\$1,642	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$113,198	\$42,081	\$139,627	\$143,987	\$4,360
51920	GROUP INSURANCE	\$283,176	\$97,294	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$178,739	\$63,117	\$196,391	\$205,346	\$8,955
51940	WORKMENS COMPENSATION	\$24,373	\$8,388	\$25,185	\$23,603	(\$1,582)
51950	FEDERAL/STATE UNEMPLOYMENT	\$6,299	\$1,638	\$5,105	\$3,269	(\$1,836)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$7,268	\$619	\$10,272	\$10,272	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,431	\$567	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$599	\$44	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$17,999	\$911	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$10,686	\$819	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$70,659	\$12,081	\$75,000	\$75,000	\$0
53915	FILM SUPPLIES	\$426	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$2,340	\$350	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$10,365	\$855	\$7,500	\$7,500	\$0
54020	DUES	\$0	\$0	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$33,869	\$7,362	\$23,043	\$23,043	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$2,000	\$6,001	\$6,001	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61310	COPIER RENTALS	\$1,974	\$415	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$0	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$1,040	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$867	\$0	\$4,000	\$4,000	\$0
63160	LAB FEES-DWI	\$22	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$576	\$296	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$575	\$158	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$2,019	\$525	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$8,288	\$957	\$4,312	\$4,312	\$0
64670	PHYSICALS	\$816	\$37	\$1,275	\$1,275	\$0
64790	POSTAGE	\$1,479	\$341	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$180	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$11,851	\$0	\$9,067	\$9,067	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$14,969	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$15,394	\$4,475	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,255	\$1,411	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,128	\$1,149	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$164	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,906	\$915	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$212,017	\$5,017	\$5,017	\$5,017	\$0
72660	EQUIPMENT-SOFTWARE	\$534	\$0	\$7,483	\$7,483	\$0
TOTAL SHERIFF		\$2,622,376	\$842,180	\$2,798,453	\$2,865,342	\$66,889

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL	SOIL AND WATER CONSERVATION	\$7,750	\$7,750	\$7,750	\$7,750	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$224,413	\$111,502	\$223,005	\$223,005	\$0
66130	TAX COLLECTION SERVICES	\$88,745	\$36,186	\$72,373	\$72,373	\$0
TOTAL TAX APPRAISAL DISTRICT		\$313,158	\$147,689	\$295,378	\$295,378	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	(\$1)	\$0
97729	TRANS.FROM CPRJ.-MMC NH UPL PROGRAM LOAN		\$0	(\$2,000,000)	(\$1)	\$1,999,999
97730	TRANS.FROM CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		(\$133,603)	(\$133,603)	\$0	\$133,603
97731	TRANS.FROM CPRJ MMC BUSINESS IMPR LOAN		\$0	\$0	(\$2,000,000)	(\$2,000,000)
98010	TRANSFERS TO AIRPORT FUND	\$25,800	\$25,800	\$25,800	\$30,000	\$4,200
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98064	TRAN.TO C.PROJ PCT1 OCEAN DRIVE IMPROVEM		\$10,000	\$10,000	\$1	(\$9,999)
98085	TRANS.TO CPROJ-MMC NH UPL PROGRAM LOAN	\$2,000,000	\$0	\$1	\$1	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$1	\$1	\$0
98098	TRANSFER TO CAP.PROJ.-COUNTY ROAD 101	\$54,000	\$1,160	\$1,160	\$1	(\$1,159)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS		\$325,000	\$325,000	\$150,000	(\$175,000)
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION	\$0	\$0	\$1	\$300,000	\$299,999
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW				\$435,000	\$435,000
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$23,000	\$10,000	\$10,000	\$10,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$463,345	\$89,896	\$650,000	\$600,000	(\$50,000)
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL				\$50,000	\$50,000
98725	TRANS. TO MMC-CLINIC CONSTRUCTION	\$1,715,736	\$0	\$1	\$0	(\$1)
TOTAL TRANSFERS		\$3,681,882	(\$271,747)	(\$1,711,639)	(\$1,024,997)	\$686,642

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$11,874	\$4,404	\$12,600	\$12,600	\$0
51910	SOCIAL SECURITY	\$908	\$337	\$964	\$964	\$0
51930	RETIREMENT	\$1,354	\$474	\$1,356	\$1,375	\$19
51940	WORKMENS COMPENSATION	\$39	\$13	\$42	\$38	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$50	\$13	\$37	\$23	(\$14)
53020	GENERAL OFFICE SUPPLIES	\$275	\$30	\$100	\$100	\$0
63920	MISCELLANEOUS	\$360	\$0	\$360	\$361	\$1
64790	POSTAGE	\$98	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$504	\$245	\$3,390	\$3,390	\$0
66476	TRAVEL IN COUNTY	\$737	\$126	\$600	\$600	\$0
TOTAL VETERANS SERVICES		\$16,199	\$5,642	\$19,599	\$19,601	\$2

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$37,619	\$13,673	\$39,500	\$41,000	\$1,500
50905	SUPERVISOR OF WASTE MANAGEMENT	\$45,725	\$16,619	\$48,011	\$49,511	\$1,500
51540	TEMPORARY	\$0	\$0	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$6,105	\$2,212	\$6,886	\$7,116	\$230
51920	GROUP INSURANCE	\$14,087	\$4,836	\$22,482	\$22,482	\$0
51930	RETIREMENT	\$9,502	\$3,259	\$9,685	\$10,148	\$463
51940	WORKMENS COMPENSATION	\$1,459	\$482	\$1,575	\$1,479	(\$96)
51950	FEDERAL/STATE UNEMPLOYMENT	\$350	\$88	\$261	\$167	(\$94)
53020	GENERAL OFFICE SUPPLIES	\$1,150	\$1,179	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,537	\$1,104	\$3,000	\$3,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,703	\$164	\$4,000	\$4,000	\$0
53595	TOOLS	\$295	\$0	\$200	\$200	\$0
53610	BUILDING SUPPLIES/PARTS	\$566	\$95	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$487	\$75	\$800	\$800	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$25	(\$75)
60332	AUTO ALLOWANCES	\$759	\$136	\$800	\$800	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$500	\$500	\$0
63200	LANDFILL CLOSURE	\$0	\$0	\$2,000	\$2,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,973	\$343	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$438	\$57	\$500	\$500	\$0
64190	OIL FILTER RECYCLING	\$0	\$80	\$201	\$200	(\$1)
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,298	\$772	\$1,800	\$2,400	\$600
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$2,080	\$773	\$2,800	\$3,000	\$200
66830	WASTE DISPOSAL FEES	\$28,103	\$9,523	\$27,800	\$30,000	\$2,200
70750	CAPITAL OUTLAY	\$9,137	\$9,432	\$18,296	\$31,000	\$12,704
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$171,374	\$64,903	\$201,802	\$220,933	\$19,131

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				\$710,879	(\$11,045,007)	(\$16,740,843)	(\$17,329,582)	(\$588,739)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,137)	(\$11,000)	\$8,137
43075	STATE GRANT	(\$13,977)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$59)	(\$17)	(\$30)	(\$30)	\$0
47080	LEASE-AIRPORT	(\$900)	(\$500)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$14,937)	(\$517)	(\$20,368)	(\$12,231)	\$8,137

2017 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$101	\$0	\$1,707	\$1,707	\$0
60520	BUILDING REPAIRS	\$3,162	\$0	\$3,591	\$3,591	\$0
62510	EQUIPMENT RENTAL	\$1,263	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,065	\$600	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$10,953	\$2,336	\$5,280	\$6,986	\$1,706
65180	RADIO MAINTENANCE	\$7,817	\$468	\$2,300	\$7,838	\$5,538
65620	RUNWAY REPAIRS	\$510	\$0	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,264	\$388	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,638	\$1,535	\$4,500	\$4,600	\$100
70750	CAPITAL OUTLAY	\$1,563	\$0	\$2,000	\$2,000	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$14,305	\$0	\$2,000	\$2,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$25,800)	(\$25,800)	(\$25,800)	(\$30,000)	(\$4,200)
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	(\$14,305)	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$11,836	(\$18,174)	\$8,879	\$12,023	\$3,144

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				(\$3,100)	(\$18,691)	(\$11,489)	(\$208)	\$11,281

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$848)	(\$330)	(\$900)	(\$900)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$830)	(\$229)	(\$750)	(\$750)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$2)	\$0	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,680)	(\$559)	(\$1,654)	(\$1,654)	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,695	\$0	\$1,653	\$1,653	\$0
TOTAL NO DEPARTMENT		\$1,695	\$0	\$1,653	\$1,653	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				\$15	(\$559)	(\$1)	(\$1)	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$39,176)	(\$42,210)	(\$3,034)
43188	FEDERAL REVENUE SHARING	(\$3,008)	\$0	(\$60)	(\$60)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$86)	(\$18)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$3,093)	(\$18)	(\$39,286)	(\$42,320)	(\$3,034)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$39,000	\$40,000	\$1,000
TOTAL NO DEPARTMENT		\$0	\$0	\$39,000	\$40,000	\$1,000

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$3,093)	(\$18)	(\$286)	(\$2,320)	(\$2,034)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,110)	(\$3,500)	(\$390)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$560)	(\$203)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$118)	(\$57)	(\$30)	(\$30)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$684)	(\$261)	(\$3,641)	(\$4,031)	(\$390)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	<i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i>					
Sum				(\$684)	(\$261)	(\$3,641)	(\$4,031)	(\$390)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$362)	(\$460)	(\$98)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$88)	(\$83)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$89)	(\$83)	(\$412)	(\$510)	(\$98)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2667</i>	FUND NAME:	<i>COUNTY CHILD ABUSE PREVENTION FUND</i>					
Sum				(\$89)	(\$83)	(\$412)	(\$510)	(\$98)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,881)	(\$2,300)	(\$419)
46010	INT INC-GENERAL GOVERNMENT	(\$4)	(\$1)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$564)	(\$950)	(\$500)	(\$500)	\$0
TOTAL	*REVENUE*	(\$568)	(\$951)	(\$2,382)	(\$2,801)	(\$419)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$850	\$1,000	\$150
TOTAL NO DEPARTMENT		\$0	\$0	\$850	\$1,000	\$150

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$568)	(\$951)	(\$1,532)	(\$1,801)	(\$269)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$246,013)	(\$250,000)	(\$3,987)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,893)	(\$1,994)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,647)	(\$544)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,501)	(\$457)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,653)	(\$511)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,155)	(\$528)	(\$800)	(\$800)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,159)	(\$346)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$605)	(\$126)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$501)	(\$116)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$14,114)	(\$4,622)	(\$255,413)	(\$259,400)	(\$3,987)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$0	\$10	\$5,000	\$5,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$2,089	\$175	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$2,089	\$185	\$140,000	\$140,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				(\$12,025)	(\$4,437)	(\$115,413)	(\$119,400)	(\$3,987)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,153)	(\$5,000)	(\$847)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,160)	(\$460)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$8)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,168)	(\$462)	(\$5,154)	(\$6,001)	(\$847)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,168)	(\$462)	(\$5,154)	(\$6,001)	(\$847)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,020)	(\$13,500)	(\$1,480)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$1)	(\$1)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,702)	(\$876)	(\$1,500)	(\$1,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$22)	(\$6)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,724)	(\$882)	(\$13,531)	(\$15,011)	(\$1,480)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	COURT RECORD PRESERVATION FUND					
Sum				(\$2,724)	(\$882)	(\$13,531)	(\$15,011)	(\$1,480)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$102,142)	(\$130,000)	(\$27,858)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$43,990)	(\$14,460)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$164)	(\$50)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$44,154)	(\$14,510)	(\$142,242)	(\$170,100)	(\$27,858)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$50,000	\$50,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$44,154)	(\$14,510)	(\$92,242)	(\$120,100)	(\$27,858)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$37,070)	\$0	\$37,070
45060	FORFEITURES-OTHER	(\$4,816)	(\$8,887)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$4,816)	(\$8,887)	(\$37,072)	(\$2)	\$37,070

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$14,619	\$14,619	\$32,619	\$1	(\$32,618)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$14,619	\$14,619	\$32,621	\$3	(\$32,618)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2690	FUND NAME:	D A FORFEITED PROPERTY FUND					
Sum				\$9,803	\$5,732	(\$4,451)	\$1	\$4,452

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,517)	(\$12,000)	(\$1,483)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,525)	(\$663)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$20)	(\$5)	(\$10)	(\$10)	\$0
46090	INT INC-CULTURE/RECREATION/EDUCATION	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,546)	(\$668)	(\$11,547)	(\$13,030)	(\$1,483)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$1,546)	(\$668)	(\$11,507)	(\$12,990)	(\$1,483)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,360)	(\$9,700)	(\$340)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$19)	(\$3)	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$102)	(\$24)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$85)	(\$10)	(\$100)	(\$100)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$60)	(\$25)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$55)	(\$10)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$19)	(\$4)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$341)	(\$77)	(\$9,970)	(\$10,310)	(\$340)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$2	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				(\$341)	(\$77)	(\$9,968)	(\$10,308)	(\$340)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,951)	(\$7,400)	(\$449)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$771)	(\$255)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$14)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$785)	(\$258)	(\$7,361)	(\$7,810)	(\$449)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2706	FUND NAME:	FAMILY PROTECTION FUND					
Sum				(\$785)	(\$258)	(\$7,361)	(\$7,810)	(\$449)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,599)	(\$8,610)	(\$11)
46010	INT INC-GENERAL GOVERNMENT	(\$18)	(\$4)	(\$15)	(\$15)	\$0
TOTAL	*REVENUE*	(\$18)	(\$4)	(\$8,614)	(\$8,625)	(\$11)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$18)	(\$4)	(\$8,614)	(\$8,625)	(\$11)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$65,864)	\$0	\$65,864
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,004)	(\$607)	(\$226)	(\$1)	\$225
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,212)	(\$686)	(\$275)	(\$1)	\$274
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,570)	(\$660)	(\$229)	(\$1)	\$228
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,510)	(\$619)	(\$224)	(\$1)	\$223
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$802)	(\$166)	(\$66)	(\$1)	\$65
46020	INT INC-JUSTICE SYSTEM	(\$131)	(\$31)	(\$21)	(\$1)	\$20
TOTAL *REVENUE*		(\$8,229)	(\$2,770)	(\$66,905)	(\$6)	\$66,899

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$0	\$0	\$13,344	\$1	(\$13,343)
70752	CAPITAL OUTLAY-JP PCT #2	\$1,930	\$0	\$20,860	\$1	(\$20,859)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$17,403	\$1	(\$17,402)
70754	CAPITAL OUTLAY-JP PCT #4	\$735	\$0	\$9,927	\$1	(\$9,926)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$5,370	\$1	(\$5,369)
TOTAL NO DEPARTMENT		\$2,665	\$0	\$66,905	\$6	(\$66,899)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				(\$5,564)	(\$2,770)	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,862)	(\$5,000)	\$5,862
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$500)	(\$152)	(\$700)	(\$300)	\$400
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$551)	(\$170)	(\$800)	(\$400)	\$400
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$385)	(\$128)	(\$300)	(\$300)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$368)	(\$101)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$196)	(\$41)	(\$150)	(\$100)	\$50
46010	INT INC-GENERAL GOVERNMENT	(\$23)	(\$5)	(\$25)	(\$10)	\$15
TOTAL *REVENUE*		(\$2,023)	(\$597)	(\$13,137)	(\$6,410)	\$6,727

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$6,213	\$4,745	\$10,000	\$6,000	(\$4,000)
TOTAL NO DEPARTMENT		\$6,213	\$4,745	\$10,000	\$6,000	(\$4,000)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND					
Sum				\$4,190	\$4,147	(\$3,137)	(\$410)	\$2,727

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,323)	(\$2)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,556)	(\$8,558)	(\$2)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2721</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #1</i>					
Sum				\$1	(\$2)	(\$4,096)	(\$4,098)	(\$2)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,323)	(\$2)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,556)	(\$8,558)	(\$2)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2722</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #2</i>					
Sum				\$1	(\$2)	(\$4,096)	(\$4,098)	(\$2)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,323)	(\$2)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,556)	(\$8,558)	(\$2)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2723</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #3</i>					
Sum				\$1	(\$2)	(\$4,096)	(\$4,098)	(\$2)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,323)	(\$2)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,556)	(\$8,558)	(\$2)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2724</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #4</i>					
Sum				\$1	(\$2)	(\$4,096)	(\$4,098)	(\$2)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$36)	(\$10)	\$26
49055	JUROR DONATIONS	\$0	(\$270)	(\$150)	(\$150)	\$0
TOTAL	*REVENUE*		\$0	(\$186)	(\$160)	\$26

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$150	\$150	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$150	\$150	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2726	FUND NAME:	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>					
Sum				\$0	(\$270)	(\$36)	(\$10)	\$26

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$68,985)	(\$72,000)	(\$3,015)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$5,300)	(\$1,750)	(\$3,000)	(\$3,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$137)	(\$33)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$5,437)	(\$1,783)	(\$72,135)	(\$75,150)	(\$3,015)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$5,437)	(\$1,783)	(\$72,135)	(\$75,150)	(\$3,015)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$193,331)	(\$200,000)	(\$6,669)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,622)	(\$2,135)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$5,831)	(\$1,627)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$406)	(\$92)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$11,859)	(\$3,854)	(\$203,631)	(\$210,300)	(\$6,669)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$9,923	\$2,262	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$9,923	\$2,262	\$26,400	\$26,400	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2731</i>	FUND NAME:	<i>LAW LIBRARY FUND</i>					
Sum				(\$1,936)	(\$1,592)	(\$177,231)	(\$183,900)	(\$6,669)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$51,722)	(\$40,000)	\$11,722
46010	INT INC-GENERAL GOVERNMENT	(\$134)	(\$28)	(\$50)	(\$50)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$14,450)	(\$5,875)	(\$10,000)	(\$10,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$14,584)	(\$5,903)	(\$61,773)	(\$50,051)	\$11,722

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,172	\$391	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$8,850	\$0	\$395	\$395	\$0
51910	SOCIAL SECURITY	\$760	\$27	\$430	\$125	(\$305)
51920	GROUP INSURANCE	\$213	\$67	\$171	\$171	\$0
51930	RETIREMENT	\$1,143	\$42	\$605	\$178	(\$427)
51940	WORKMENS COMPENSATION	\$247	\$1	\$125	\$14	(\$111)
51950	FEDERAL/STATE UNEMPLOYMENT	\$42	\$1	\$16	\$3	(\$13)
60870	CLEANING-P.O.C. COMMUNITY CENTER		\$2,000	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$840	\$280	\$840	\$840	\$0
63920	MISCELLANEOUS	\$2,126	\$99	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$3,897	\$220	\$3,500	\$8,000	\$4,500
66616	UTILITIES-POC COMMUNITY CENTER	\$14,074	\$3,964	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$15,450	\$15,450	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$23,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
TOTAL NO DEPARTMENT		\$10,363	(\$2,908)	\$37,483	\$41,127	\$3,644

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2736	FUND NAME:	PDC COMMUNITY CENTER					
Sum				(\$4,220)	(\$8,810)	(\$24,290)	(\$8,924)	\$15,366

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,486)	(\$5,000)	\$1,486
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,742)	(\$536)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$12)	(\$3)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,754)	(\$539)	(\$7,487)	(\$6,001)	\$1,486

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,500	\$2,500	\$2,500	\$0
TOTAL NO DEPARTMENT		\$0	\$2,500	\$2,500	\$2,500	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2737</i>	FUND NAME:	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
Sum				(\$1,754)	\$1,961	(\$4,987)	(\$3,501)	\$1,486

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$92,146)	(\$50,000)	\$42,146
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$355)	(\$127)	(\$1,000)	(\$35,000)	(\$34,000)
46010	INT INC-GENERAL GOVERNMENT	(\$214)	(\$43)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$569)	(\$170)	(\$93,346)	(\$85,200)	\$8,146

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,000	\$2,000	\$0
51545	PART-TIME EMPLOYEES	\$2,659	\$0	\$1,821	\$1,821	\$0
51910	SOCIAL SECURITY	\$203	\$0	\$536	\$292	(\$244)
51930	RETIREMENT	\$303	\$0	\$753	\$417	(\$336)
51940	WORKMENS COMPENSATION	\$9	\$0	\$23	\$11	(\$12)
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$0	\$20	\$7	(\$13)
53020	GENERAL OFFICE SUPPLIES	\$1,835	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$0	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$41,459	\$65,180	\$14,000	(\$51,180)
TOTAL NO DEPARTMENT		\$22,311	\$41,459	\$92,833	\$41,048	(\$51,785)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				\$21,742	\$41,289	(\$513)	(\$44,152)	(\$43,639)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$227,122)	(\$185,000)	\$42,122
44030	FEES-COUNTY CLERK-GEN GOVT	(\$49,384)	(\$16,564)	(\$20,000)	(\$3,000)	\$17,000
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,506)	(\$832)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$417)	(\$109)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$52,306)	(\$17,506)	(\$249,772)	(\$190,650)	\$59,122

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$110	\$0	\$1,500	\$1,000	(\$500)
65835	SOFTWARE MAINTENACE (ANNUAL)		\$0	\$5,000	\$1,000	(\$4,000)
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW				\$185,000	\$185,000
TOTAL NO DEPARTMENT		\$110	\$0	\$6,500	\$187,000	\$180,500

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>				
Sum			(\$52,196)	(\$17,506)	(\$243,272)	(\$3,650)	\$239,622

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,614,761)	(\$1,500,000)	\$114,761
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$256,010)	(\$111,046)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$263,742)	(\$262,350)	(\$260,000)	(\$260,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$18,237)	\$0	(\$10,000)	(\$10,000)	\$0
45040	FINES-COUNTY COURT	(\$24,378)	(\$13,257)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$3,444)	\$0	(\$1,200)	(\$1,200)	\$0
45055	FINES-DISTRICT COURT	(\$23,882)	(\$4,555)	(\$30,000)	(\$20,000)	\$10,000
46070	INT INC-ROAD & TRANSPORTATION	(\$3,041)	(\$626)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$592,734)	(\$391,835)	(\$2,137,961)	(\$2,013,200)	\$124,761

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				\$7,266	\$208,165	(\$1,537,961)	(\$1,413,200)	\$124,761

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,214)	(\$14,000)	\$2,214
45060	FORFEITURES-OTHER	(\$5,810)	(\$12,791)	(\$5,390)	(\$1)	\$5,389
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
46030	INT INC-PUBLIC SAFETY	(\$3)	(\$1)	(\$1)	(\$1)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	(\$821)	(\$66)	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		(\$6,634)	(\$12,858)	(\$21,607)	(\$14,005)	\$7,602

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$651	\$800	\$4,100	\$4,000	(\$100)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
60360	AUTOMOTIVE REPAIRS	\$509	\$2	\$3,001	\$2,500	(\$501)
60580	BUY MONEY	\$0	\$0	\$1	\$3,000	\$2,999
63920	MISCELLANEOUS	\$4,814	\$493	\$3,300	\$4,000	\$700
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,975	\$1,295	\$10,504	\$13,602	\$3,098

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				(\$659)	(\$11,563)	(\$11,103)	(\$403)	\$10,700

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$50,319)	(\$50,820)	(\$501)
46010	INT INC-GENERAL GOVERNMENT	(\$110)	(\$24)	(\$60)	(\$60)	\$0
49150	RECOVERIES-INSURANCE		(\$710)	\$0	(\$1)	(\$1)
TOTAL	*REVENUE*	(\$110)	(\$733)	(\$50,379)	(\$50,881)	(\$502)

2017 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	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
62635	MAINTENANCE	\$4,618	\$249	\$49,450	\$47,000	(\$2,450)
62871	INSURANCE	\$903	\$0	\$5,000	\$3,000	(\$2,000)
TOTAL NO DEPARTMENT		\$5,521	\$249	\$54,450	\$50,000	(\$4,450)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2870</i>	FUND NAME:	<i>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</i>					
Sum				\$5,411	(\$484)	\$4,071	(\$881)	(\$4,952)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,525)	(\$25,000)	\$24,525
41110	TAXES-CURRENT	(\$473,871)	(\$490,694)	(\$488,650)	(\$492,400)	(\$3,750)
41115	PENALTY AND INTEREST-CURRENT	(\$1,919)	(\$1,347)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$10,022)	(\$3,887)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$3,108)	(\$1,154)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$18)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$511)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$489,449)	(\$497,081)	(\$538,245)	(\$517,470)	\$20,775

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$54	\$0	\$100	\$100	\$0
62900	INTEREST	\$153,600	\$71,325	\$142,650	\$131,400	(\$11,250)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$365,000	\$0	\$375,000	\$385,000	\$10,000
TOTAL NO DEPARTMENT		\$518,854	\$71,425	\$518,650	\$517,400	(\$1,250)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4165	FUND NAME:	DEBT SERVICE FUND REFUNDING 2010					
Sum				\$29,405	(\$425,656)	(\$19,595)	(\$70)	\$19,525

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$53,729)	(\$30,000)	\$23,729
41110	TAXES-CURRENT	(\$643,358)	(\$639,891)	(\$638,650)	(\$642,750)	(\$4,100)
41115	PENALTY AND INTEREST-CURRENT	(\$2,977)	(\$1,756)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$11,852)	(\$5,277)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$3,659)	(\$1,566)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$25)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$693)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$662,563)	(\$648,491)	(\$692,449)	(\$672,820)	\$19,629

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$133,450	\$61,325	\$122,650	\$111,750	(\$10,900)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$540,000	\$0	\$545,000	\$560,000	\$15,000
TOTAL NO DEPARTMENT		\$673,750	\$61,475	\$668,650	\$672,750	\$4,100

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4170</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2012</i>					
Sum				\$11,187	(\$587,016)	(\$23,799)	(\$70)	\$23,729

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5148** FUND NAME: *CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$24,546)	(\$35,341)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$24,546)	(\$35,341)	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5148** FUND NAME: *CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
62450	EROSION STUDY	\$23,757	\$560	\$0	\$0	\$0
64282	OTHER-LOCAL/NON-GRANT		\$8,554	\$10,000	\$0	(\$10,000)
73295	IMPROVEMENTS-STREET	\$789	\$75,012	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND		(\$10,000)	(\$10,000)	\$0	\$10,000
TOTAL NO DEPARTMENT		\$24,546	\$74,126	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5148	FUND NAME:	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020</i>					
Sum				\$0	\$38,786	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53513	ROAD & BRIDGE SUPPLIES-PCT3	\$0	\$0	(\$133,603)	\$0	\$133,603
70619	BRIDGE-SIKES RD	\$31,542	\$3,457	\$0	\$0	\$0
70621	BRIDGE-RIVER RD 0361001/Old Seadrift Hwy	\$0	\$25,653	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND		\$133,603	\$133,603	\$0	(\$133,603)
TOTAL NO DEPARTMENT		\$31,542	\$162,713	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5150	FUND NAME:	<i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i>					
Sum				\$31,542	\$162,713	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5185** FUND NAME: **CAPITAL PROJ.-COUNTY ROAD 101**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$16,648	\$0	\$0	\$0	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$6,931	\$0	\$0	\$0	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,715	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$92,859	\$1,160	\$1,160	\$0	(\$1,160)
91010	TRANSFERS FROM GENERAL FUND	(\$54,000)	(\$1,160)	(\$1,160)	\$0	\$1,160
98050	TRANSFER TO GENERAL FUND	\$80,847	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$150,000	\$0	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5185</i>	FUND NAME:	<i>CAPITAL PROJ.-COUNTY ROAD 101</i>					
Sum				\$150,000	\$0	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$6,564	\$8,466	\$0	\$0	\$0
70650	BUILDING				\$300,000	\$300,000
91010	TRANSFERS FROM GENERAL FUND				(\$300,000)	(\$300,000)
TOTAL	NO DEPARTMENT	\$6,564	\$8,466	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5188</i>	FUND NAME:	<i>CAPITAL PROJECT-EMS SUBSTATION</i>					
Sum				\$6,564	\$8,466	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
62740	GRANT SERVICES	\$14,000	\$5,500	\$0	\$0	\$0
63920	MISCELLANEOUS	\$171	\$1,400	\$0	\$0	\$0
66600	UTILITIES	\$719	\$176	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$14,891	\$7,076	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5225</i>	FUND NAME:	<i>CAPITAL PROJECT-GREEN LAKE PARK</i>					
Sum				\$14,891	\$7,076	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE				\$620,000	\$620,000
91010	TRANSFERS FROM GENERAL FUND				(\$435,000)	(\$435,000)
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND				(\$185,000)	(\$185,000)
TOTAL NO DEPARTMENT					\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5232 FUND NAME: CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE
Sum

\$0

\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
70673	BLDGS-PORTABLE/JP3 OFFICE	\$62,037	\$4,555	\$0	\$0	\$0
70677	BUILDING-SIX MILE FIRE DEPARTMENT				\$150,000	\$150,000
73310	LAND-MULTI PURPOSE ARENA		\$0	\$300,000	\$0	(\$300,000)
73347	LIGHTING-LITTLE LEAGUE PARK		\$23,957	\$25,000	\$0	(\$25,000)
91010	TRANSFERS FROM GENERAL FUND		(\$325,000)	(\$325,000)	(\$150,000)	\$175,000
TOTAL NO DEPARTMENT		\$62,037	(\$296,488)	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5260</i>	FUND NAME:	<i>CAPITAL IMPROVEMENT PROJECTS</i>					
Sum				\$62,037	(\$296,488)	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$1,167	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$1,167	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5262	FUND NAME:	<i>CAPITAL PROJECT-PORT O'CONNOR LIBRARY</i>					
Sum				\$0	\$1,167	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5286** FUND NAME: *CPRDJ-MMC NURSING HOME UPL PROGRAM LOAN*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
64035	MMC NURSING HOME UPL PROGRAM LOAN	\$0	\$0	(\$2,000,000)	\$0	\$2,000,000
98050	TRANSFER TO GENERAL FUND		\$0	\$2,000,000	\$0	(\$2,000,000)
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5286	FUND NAME:	<i>CPRDJ-MMC NURSING HOME UPL PROGRAM LOAN</i>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	\$0	(\$525,000)	(\$525,000)
49395	MMC LOAN REPAYMENT		\$0	\$0	(\$1,475,000)	(\$1,475,000)
TOTAL *REVENUE*			\$0	\$0	(\$2,000,000)	(\$2,000,000)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND		\$0	\$0	\$2,000,000	\$2,000,000
TOTAL NO DEPARTMENT			\$0	\$0	\$2,000,000	\$2,000,000

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5288	FUND NAME:	CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN				
Sum				\$0	\$0	\$0	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,968,607)	(\$3,161,029)	(\$1,192,422)
49230	PATIENT REVENUES	(\$66,677,896)	(\$18,905,931)	(\$71,175,081)	(\$72,459,735)	(\$1,284,654)
49235	NURSING HOME RESIDENT REVENUE		(\$10,206,520)	(\$43,648,179)	(\$40,807,200)	\$2,840,979
49426	CONTRACTUAL ADJUSTMENTS	\$44,221,238	\$12,191,999	\$45,395,569	\$45,182,654	(\$212,915)
49431	OTHER REVENUES	(\$634,600)	(\$80,869)	(\$771,760)	(\$677,593)	\$94,167
49450	OTHER NON-OP. REVENUES	(\$914,786)	(\$927,604)	(\$3,770,202)	(\$1,656,826)	\$2,113,376
TOTAL	*REVENUE*	(\$24,006,044)	(\$17,928,925)	(\$75,938,260)	(\$73,579,729)	\$2,358,531

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
51795	SALARIES	\$9,483,974	\$2,552,694	\$10,763,199	\$11,264,573	\$501,374
51963	BENEFITS	\$3,069,784	\$906,417	\$3,110,484	\$3,645,720	\$535,236
53974	SUPPLIES	\$2,997,236	\$749,751	\$3,278,385	\$3,177,731	(\$100,654)
61760	DEPRECIATION	\$923,460	\$268,640	\$753,599	\$750,913	(\$2,686)
62871	INSURANCE	\$83,241	\$17,135	\$51,270	\$87,407	\$36,137
64105	NURSING HOME EXPENSES		\$10,206,520	\$43,648,179	\$40,807,200	(\$2,840,979)
64280	OTHER	\$835,553	\$186,649	\$1,030,354	\$932,493	(\$97,861)
64578	PAYBACK COUNTY LOAN FOR NURSING HOME UPL		\$0	\$2,000,000	\$0	(\$2,000,000)
64579	PAYBACK COUNTY LOAN BUSINESS IMPR PLAN				\$1,475,000	\$1,475,000
64940	PROFESSIONAL FEES	\$3,047,153	\$1,003,749	\$6,195,760	\$4,777,707	(\$1,418,053)
65740	SERVICES	\$3,471,156	\$858,226	\$1,795,324	\$3,827,956	\$2,032,632
66600	UTILITIES	\$535,768	\$139,087	\$628,814	\$647,000	\$18,186
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$127,856	\$72,000	(\$55,856)
71650	EQUIPMENT	\$0	\$0	\$1,314,568	\$1,500,000	\$185,432
TOTAL NO DEPARTMENT		\$24,447,325	\$16,888,868	\$74,697,792	\$72,965,700	(\$1,732,092)

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				\$441,281	(\$1,040,057)	(\$1,240,468)	(\$614,029)	\$626,439

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$30,738)	(\$28,000)	\$2,738
43099	JUV PROB-TJJD GRANT	(\$89,798)	(\$71,839)	(\$215,515)	(\$219,825)	(\$4,310)
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$1)	(\$32,413)	(\$32,412)
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$1,994)	(\$793)	(\$600)	(\$1,000)	(\$400)
46050	INT INC-JUVENILE SERVICES	(\$373)	(\$108)	(\$600)	(\$150)	\$450
46410	LOCAL MATCH	(\$365,481)	(\$61,363)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$250,574)	(\$274,116)	(\$274,116)	(\$261,000)	\$13,116
TOTAL *REVENUE*		(\$708,220)	(\$408,219)	(\$521,571)	(\$542,389)	(\$20,818)

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$55,580	\$20,201	\$58,359	\$59,859	\$1,500
50635	JUVENILE PROBATION OFFICER I	\$28,093	\$13,673	\$39,500	\$41,000	\$1,500
50640	JUVENILE PROBATION OFFICER II	\$35,232	\$16,464	\$47,563	\$49,063	\$1,500
50805	OFFICE MANAGER - JUVENILE PROBATION	\$37,619	\$13,673	\$42,538	\$41,000	(\$1,538)
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$75,206	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$89,081)	(\$21,872)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$29,023	\$21,767	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$6,140	\$4,605	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,106	\$4,516	\$14,495	\$14,722	\$227
51920	GROUP INSURANCE	\$36,649	\$14,170	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$17,844	\$6,888	\$20,389	\$20,996	\$607
51940	WORKMENS COMPENSATION	\$445	\$167	\$537	\$502	(\$35)
51950	FEDERAL/STATE UNEMPLOYMENT	\$657	\$186	\$550	\$346	(\$204)
51965	BENEFITS PAID BY GRANT	(\$21,288)	(\$4,500)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,935	\$767	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$9,091	\$647	\$4,000	\$4,000	\$0
60300	AUDITING SERVICES	\$4,100	\$0	\$4,000	\$4,000	\$0
61370	COUNSELING	\$10,625	\$2,125	\$9,999	\$9,999	\$0
62150	DRUG TESTING	\$250	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$1,548	\$806	\$15,000	\$15,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES		\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$4,800	\$4,800	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$365,481	\$61,363	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$2,630	\$673	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$403	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$15,949	\$14,401	\$20,000	\$20,000	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$0	\$0	\$30,000	\$30,000	\$0
64310	OTHER PROGRAMS	\$0	\$0	\$13,064	\$45,477	\$32,413
64790	POSTAGE	\$0	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$6,350	\$450	\$5,000	\$5,000	\$0

2017 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL TO DATE	2016 BUDGET	2017 BUDGET	2017 INCREASE (DECREASE)
65530	RESIDENTIAL SERVICE	\$73,277	\$2,790	\$18,654	\$18,654	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$49,705	\$0	\$1,722	\$1,722	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$0	\$4,335	\$24,501	\$24,501	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$7,242	\$14,963	\$21,845	\$21,845	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$9,345	\$6,817	\$29,278	\$29,278	\$0
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,657	\$414	\$1,560	\$1,560	\$0
66308	TRAINING	\$1,860	\$2,515	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$104	\$0	\$0	\$0
66450	TRAVEL	\$7,356	\$1,146	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$2,497	\$508	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$5,191	\$0	\$1,101	\$1	(\$1,100)
TOTAL NO DEPARTMENT		\$811,518	\$209,562	\$503,924	\$538,794	\$34,870

2017 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$103,298	(\$198,657)	(\$17,647)	(\$3,595)	\$14,052

2017 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	\$1,467,453	(\$13,200,027)	(\$20,414,932)	(\$20,007,034)	\$407,898
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2017 BUDGET

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: BUILDING MAINTENANCE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$47,854	\$0	SUPERINTENDENT	\$2,967	\$694	\$5,221	\$86	\$1,196	\$58,018
3-EMPLOYEE-FULL TIME	\$40,305	\$0	TECHNICIAN	\$2,499	\$584	\$4,397	\$73	\$1,008	\$48,866
3-EMPLOYEE-FULL TIME	\$40,305	\$0	TECHNICIAN	\$2,499	\$584	\$4,397	\$73	\$1,008	\$48,866
3-EMPLOYEE-FULL TIME	\$36,545	\$0	CUSTODIAN	\$2,266	\$530	\$3,987	\$66	\$914	\$44,307
3-EMPLOYEE-FULL TIME	\$36,545	\$0	CUSTODIAN	\$2,266	\$530	\$3,987	\$66	\$914	\$44,307
3-EMPLOYEE-FULL TIME	\$36,545	\$0	CUSTODIAN	\$2,266	\$530	\$3,987	\$66	\$914	\$44,307
3-EMPLOYEE-FULL TIME	\$36,545	\$0	CUSTODIAN	\$2,266	\$530	\$3,987	\$66	\$914	\$44,307
3-EMPLOYEE-FULL TIME	\$36,545	\$0	CUSTODIAN	\$2,266	\$530	\$3,987	\$66	\$914	\$44,307
5-EMPLOYEE-TEMPORARY	\$550	\$0	EMPLOYEE	\$34	\$8	\$60	\$1	\$14	\$667
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$640	\$11	\$147	\$7,114
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$456	\$8	\$105	\$5,071
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$58	\$1	\$0	\$628
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
Sum	\$322,346	\$0		\$19,985	\$4,674	\$35,168	\$580	\$8,045	\$390,799

DEPARTMENT: COMMISSIONERS COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$6,706	\$0	ADMINISTRATIVE ASSISTANT	\$416	\$97	\$732	\$12	\$20	\$7,983
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,837	\$47	\$78	\$30,950
Sum	\$32,706	\$0		\$2,028	\$474	\$3,568	\$59	\$98	\$38,933

DEPARTMENT: CONSTABLE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$12,308	\$0	CONSTABLE	\$763	\$178	\$1,343	\$0	\$188	\$14,781
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$0	\$118	\$9,247
Sum	\$20,008	\$0		\$1,240	\$290	\$2,183	\$0	\$306	\$24,028

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$12,308	\$0	CONSTABLE	\$763	\$178	\$1,343	\$0	\$188	\$14,781
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$0	\$118	\$9,247
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
Sum	\$20,041	\$0		\$1,243	\$291	\$2,186	\$0	\$307	\$24,067

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	\$12,308	\$0	CONSTABLE	\$763	\$178	\$1,343	\$0	\$188	\$14,781
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$0	\$118	\$9,247
Sum	\$20,008	\$0		\$1,240	\$290	\$2,183	\$0	\$306	\$24,028

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	\$12,308	\$0	CONSTABLE	\$763	\$178	\$1,343	\$0	\$188	\$14,781
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$0	\$118	\$9,247
Sum	\$20,008	\$0		\$1,240	\$290	\$2,183	\$0	\$306	\$24,028

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	\$12,308	\$0	CONSTABLE	\$763	\$178	\$1,343	\$0	\$188	\$14,781
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$44	\$327	\$5	\$46	\$3,608
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$0	\$118	\$9,247
Sum	\$23,008	\$0		\$1,426	\$334	\$2,510	\$5	\$352	\$27,636

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$68,891	\$0	AUDITOR	\$4,271	\$999	\$7,516	\$124	\$207	\$82,008
3-EMPLOYEE-FULL TIME	\$52,862	\$0	AUDITOR-FIRST ASSISTANT	\$3,277	\$766	\$5,767	\$95	\$159	\$62,927
3-EMPLOYEE-FULL TIME	\$41,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,544	\$595	\$4,477	\$74	\$123	\$48,850
3-EMPLOYEE-FULL TIME	\$41,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,544	\$595	\$4,477	\$74	\$123	\$48,850
3-EMPLOYEE-FULL TIME	\$41,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,544	\$595	\$4,477	\$74	\$123	\$48,850
3-EMPLOYEE-FULL TIME	\$41,037	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,544	\$595	\$4,477	\$74	\$123	\$48,850
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$285,902	\$0		\$17,726	\$4,146	\$31,192	\$515	\$858	\$340,338

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	\$66,206	\$0	COUNTY CLERK	\$4,105	\$960	\$7,223	\$0	\$199	\$78,692
3-EMPLOYEE-FULL TIME	\$41,000	\$0	DEPUTY-CHIEF	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DEPUTY 1	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DEPUTY 1	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DEPUTY 1	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$35,489	\$0	DEPUTY 2	\$2,200	\$515	\$3,872	\$64	\$106	\$42,246
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$100	\$2	\$3	\$1,095
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	\$117
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$255,789	\$0		\$15,859	\$3,709	\$27,907	\$341	\$767	\$304,372

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	

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$161,500	\$0	JUDGE	\$7,049	\$2,342	\$17,620	\$0	\$485	\$188,995
3-EMPLOYEE-FULL TIME	\$56,840	\$0	COURT REPORTER	\$3,524	\$824	\$6,201	\$102	\$171	\$67,662
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$818	\$14	\$23	\$8,928
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$207	\$3	\$29	\$2,285
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$227,741	\$0		\$11,156	\$3,302	\$24,847	\$119	\$707	\$267,872

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	\$101,341	\$0	JUDGE	\$6,283	\$1,469	\$11,056	\$0	\$304	\$120,454
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$0	\$23	\$9,152
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$150,043	\$0		\$9,303	\$2,176	\$16,370	\$74	\$450	\$178,415

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	\$67,160	\$0	TAX COLLECTOR	\$4,164	\$974	\$7,327	\$0	\$201	\$79,826
3-EMPLOYEE-FULL TIME	\$41,026	\$0	DEPUTY-CHIEF	\$2,544	\$595	\$4,476	\$74	\$123	\$48,837
3-EMPLOYEE-FULL TIME	\$37,288	\$0	ADMINISTRATIVE DEPUTY	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	ADMINISTRATIVE DEPUTY	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
4-EMPLOYEE-PART TIME	\$6,460	\$0	EMPLOYEE	\$401	\$94	\$705	\$12	\$19	\$7,690
5-EMPLOYEE-TEMPORARY	\$500	\$0	EMPLOYEE	\$31	\$7	\$55	\$1	\$2	\$595
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$189,723	\$0		\$11,763	\$2,751	\$20,699	\$221	\$569	\$225,725

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: COUNTY TREASURER

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,206	\$0	TREASURER	\$4,105	\$960	\$7,223	\$0	\$199	\$78,692
3-EMPLOYEE-FULL TIME	\$40,285	\$0	DEPUTY-CHIEF	\$2,498	\$584	\$4,395	\$73	\$121	\$47,955
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DEPUTY	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$34,024	\$0	DEPUTY	\$2,109	\$493	\$3,712	\$61	\$102	\$40,502
Sum	\$177,803	\$0		\$11,024	\$2,578	\$19,398	\$201	\$533	\$211,538

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$12,927	\$0	DISTRICT ATTORNEY	\$801	\$187	\$1,410	\$0	\$39	\$15,365
3-EMPLOYEE-FULL TIME	\$101,657	\$0	ATTORNEY-FIRST ASSISTANT	\$6,303	\$1,474	\$11,091	\$183	\$305	\$121,012
3-EMPLOYEE-FULL TIME	\$75,756	\$0	ATTORNEY	\$4,697	\$1,098	\$8,265	\$136	\$227	\$90,180
3-EMPLOYEE-FULL TIME	\$75,756	\$0	ATTORNEY	\$4,697	\$1,098	\$8,265	\$136	\$227	\$90,180
3-EMPLOYEE-FULL TIME	\$56,700	\$0	INVESTIGATOR	\$3,515	\$822	\$6,186	\$102	\$868	\$68,193
3-EMPLOYEE-FULL TIME	\$47,033	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,916	\$682	\$5,131	\$85	\$141	\$55,988
3-EMPLOYEE-FULL TIME	\$40,283	\$0	SECRETARY LEGAL	\$2,498	\$584	\$4,395	\$73	\$121	\$47,953
3-EMPLOYEE-FULL TIME	\$39,115	\$0	SECRETARY LEGAL	\$2,425	\$567	\$4,267	\$70	\$117	\$46,562
3-EMPLOYEE-FULL TIME	\$39,115	\$0	SECRETARY LEGAL	\$2,425	\$567	\$4,267	\$70	\$117	\$46,562
3-EMPLOYEE-FULL TIME	\$39,115	\$0	SECRETARY LEGAL	\$2,425	\$567	\$4,267	\$70	\$117	\$46,562
3-EMPLOYEE-FULL TIME	\$39,115	\$0	SECRETARY LEGAL	\$2,425	\$567	\$4,267	\$70	\$117	\$46,562
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$995	\$16	\$27	\$10,856
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$192	\$3	\$5	\$2,099
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$63	\$1	\$2	\$682
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$44	\$1	\$1	\$476
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$33
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$578,458	\$0		\$35,864	\$8,388	\$63,110	\$1,018	\$2,433	\$689,271

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: DISTRICT CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,206	\$0	DISTRICT CLERK	\$4,105	\$960	\$7,223	\$0	\$199	\$78,692
3-EMPLOYEE-FULL TIME	\$41,000	\$0	DEPUTY-CHIEF	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
3-EMPLOYEE-FULL TIME	\$37,329	\$0	DEPUTY - CHILD SUPPORT	\$2,314	\$541	\$4,073	\$67	\$112	\$44,436
3-EMPLOYEE-FULL TIME	\$32,452	\$0	DEPUTY - CHILD SUPPORT	\$2,012	\$471	\$3,541	\$58	\$97	\$38,631
3-EMPLOYEE-FULL TIME	\$30,978	\$0	DEPUTY	\$1,921	\$449	\$3,380	\$56	\$93	\$36,876
3-EMPLOYEE-FULL TIME	\$30,978	\$0	DEPUTY	\$1,921	\$449	\$3,380	\$56	\$93	\$36,876
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$195	\$3	\$5	\$2,124
Sum	\$240,727	\$0		\$14,925	\$3,491	\$26,263	\$314	\$722	\$286,442

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	\$1,364	\$23	\$38	\$14,880
4-EMPLOYEE-PART TIME	\$11,320	\$0	BALIFF-PART-TIME	\$702	\$164	\$1,235	\$20	\$173	\$13,615
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$409	\$7	\$11	\$4,464
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$1	\$214
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$55	\$1	\$2	\$595
Sum	\$28,251	\$0		\$1,752	\$410	\$3,082	\$51	\$224	\$33,769

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	\$49,832	\$0	ADMINSTRATOR	\$3,090	\$723	\$5,437	\$90	\$149	\$59,320
3-EMPLOYEE-FULL TIME	\$34,575	\$0	ELECTIONS-ASSISTANT	\$2,144	\$501	\$3,772	\$62	\$104	\$41,158
4-EMPLOYEE-PART TIME	\$49,043	\$0	EMPLOYEE	\$3,041	\$711	\$5,351	\$88	\$147	\$58,381
4-EMPLOYEE-PART TIME	\$10,500	\$0	JUDGES/CLERKS-ELECTION	\$651	\$152	\$1,146	\$19	\$32	\$12,499
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$705	\$12	\$19	\$7,697
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$80	\$1	\$2	\$871

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: ELECTIONS

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$391	\$0	OVERTIME-PREMIUM PAY	\$24	\$6	\$43	\$1	\$0	\$464
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$151,551	\$0		\$9,396	\$2,197	\$16,534	\$273	\$453	\$180,405

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	\$48,465	\$0	ADMINISTRATOR	\$3,005	\$703	\$5,288	\$87	\$121	\$57,669
3-EMPLOYEE-FULL TIME	\$37,552	\$0	OFFICE MANAGER	\$2,328	\$545	\$4,097	\$68	\$113	\$44,702
Sum	\$86,017	\$0		\$5,333	\$1,247	\$9,384	\$155	\$234	\$102,370

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	\$76,670	\$0	DIRECTOR	\$4,754	\$1,112	\$8,365	\$138	\$1,204	\$92,242
3-EMPLOYEE-FULL TIME	\$72,290	\$0	DIRECTOR-ASSISTANT	\$4,482	\$1,048	\$7,887	\$130	\$1,135	\$86,972
3-EMPLOYEE-FULL TIME	\$63,092	\$1,500	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$4,005	\$937	\$7,047	\$116	\$1,014	\$77,711
3-EMPLOYEE-FULL TIME	\$44,514	\$1,500	SUPERVISOR	\$2,853	\$667	\$5,020	\$83	\$722	\$55,359
3-EMPLOYEE-FULL TIME	\$43,733	\$1,500	SUPERVISOR	\$2,804	\$656	\$4,935	\$81	\$710	\$54,420
3-EMPLOYEE-FULL TIME	\$40,082	\$1,500	SUPERVISOR	\$2,578	\$603	\$4,537	\$75	\$653	\$50,027
3-EMPLOYEE-FULL TIME	\$37,123	\$1,500	CREW LEADER	\$2,395	\$560	\$4,214	\$70	\$606	\$46,467
3-EMPLOYEE-FULL TIME	\$37,123	\$1,500	CREW LEADER	\$2,395	\$560	\$4,214	\$70	\$606	\$46,467
3-EMPLOYEE-FULL TIME	\$37,123	\$1,500	CREW LEADER	\$2,395	\$560	\$4,214	\$70	\$606	\$46,467
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$300	PARAMEDIC	\$2,242	\$524	\$3,946	\$65	\$568	\$43,515
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$300	PARAMEDIC	\$2,242	\$524	\$3,946	\$65	\$568	\$43,515

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$300	PARAMEDIC	\$2,242	\$524	\$3,946	\$65	\$568	\$43,515
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$1,500	PARAMEDIC	\$2,317	\$542	\$4,077	\$67	\$587	\$44,959
3-EMPLOYEE-FULL TIME	\$35,869	\$300	PARAMEDIC	\$2,242	\$524	\$3,946	\$65	\$568	\$43,515
3-EMPLOYEE-FULL TIME	\$35,869	\$300	PARAMEDIC	\$2,242	\$524	\$3,946	\$65	\$568	\$43,515
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	\$124,489	\$0	EMPLOYEE	\$7,049	\$1,805	\$13,582	\$224	\$1,954	\$149,104
99-OTHER	\$453,715	\$0	OVERTIME-BASE PAY	\$28,130	\$6,579	\$49,500	\$817	\$7,123	\$545,865
99-OTHER	\$142,271	\$0	OVERTIME-PREMIUM PAY	\$8,821	\$2,063	\$15,522	\$256	\$2,234	\$171,166
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,752	\$29	\$252	\$19,317
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,726,320	\$27,000		\$108,037	\$25,423	\$191,287	\$3,156	\$27,527	\$2,108,750

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	\$19,920	\$0	4-H/YOUTH AGENT	\$1,235	\$289	\$2,173	\$36	\$0	\$23,653
2-APPOINTED OFFICIAL	\$19,920	\$0	CEAFCS AGENT	\$1,235	\$289	\$2,173	\$36	\$0	\$23,653
2-APPOINTED OFFICIAL	\$19,920	\$0	COUNTY AGENT	\$1,235	\$289	\$2,173	\$36	\$0	\$23,653
2-APPOINTED OFFICIAL	\$19,920	\$0	MARINE AGENT	\$1,235	\$289	\$2,173	\$36	\$0	\$23,653
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
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	\$1	\$219

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: EXTENSION SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$120,865	\$0		\$7,494	\$1,753	\$13,186	\$218	\$124	\$143,639

DEPARTMENT: HIGHWAY PATROL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$15,750	\$0	EMPLOYEE	\$977	\$228	\$1,718	\$28	\$47	\$18,749
Sum	\$15,750	\$0		\$977	\$228	\$1,718	\$28	\$47	\$18,749

DEPARTMENT: HUMAN RESOURCES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$7,293	\$0	HUMAN RELATIONS OFFICER	\$452	\$106	\$796	\$13	\$22	\$8,682
Sum	\$7,293	\$0		\$452	\$106	\$796	\$13	\$22	\$8,682

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$64,099	\$0	IT COORDINATOR	\$3,974	\$929	\$6,993	\$115	\$192	\$76,303
3-EMPLOYEE-FULL TIME	\$37,965	\$0	NETWORK TECHNICIAN	\$2,354	\$550	\$4,142	\$68	\$114	\$45,194
Sum	\$102,064	\$0		\$6,328	\$1,480	\$11,135	\$184	\$306	\$121,497

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	\$51,744	\$0	ADMINISTRATOR	\$3,208	\$750	\$5,645	\$93	\$792	\$62,233
3-EMPLOYEE-FULL TIME	\$45,498	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,821	\$660	\$4,964	\$82	\$696	\$54,720
3-EMPLOYEE-FULL TIME	\$44,469	\$0	SERGEANT	\$2,757	\$645	\$4,852	\$80	\$680	\$53,483

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$43,026	\$0	JAILER	\$2,668	\$624	\$4,694	\$77	\$658	\$51,747
3-EMPLOYEE-FULL TIME	\$43,026	\$0	JAILER	\$2,668	\$624	\$4,694	\$77	\$658	\$51,747
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$17,800	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,104	\$258	\$1,942	\$32	\$272	\$21,408
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$864	\$14	\$121	\$9,522
99-OTHER	\$7,718	\$0	OVERTIME-BASE PAY	\$479	\$112	\$842	\$14	\$118	\$9,282
99-OTHER	\$3,409	\$0	OVERTIME-PREMIUM PAY	\$211	\$49	\$372	\$6	\$0	\$4,048
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$146	\$2	\$20	\$1,607
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$97
Sum	\$1,561,135	\$0		\$96,790	\$22,636	\$170,320	\$2,810	\$23,833	\$1,877,525

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	\$109	\$2	\$3	\$1,190
Sum	\$1,000	\$0		\$62	\$15	\$109	\$2	\$3	\$1,190

DEPARTMENT: *JUSTICE OF PEACE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$38,497	\$0	JUSTICE OF PEACE	\$2,387	\$558	\$4,200	\$0	\$115	\$45,758
3-EMPLOYEE-FULL TIME	\$34,000	\$0	CLERK-JP COURT	\$2,108	\$493	\$3,709	\$61	\$102	\$40,474
5-EMPLOYEE-TEMPORARY	\$5,000	\$0	EMPLOYEE	\$310	\$73	\$546	\$9	\$15	\$5,952
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$676	\$0	\$19	\$7,369
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

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$83,742	\$0		\$5,192	\$1,214	\$9,136	\$70	\$251	\$99,606

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	\$38,497	\$0	JUSTICE OF PEACE	\$2,387	\$558	\$4,200	\$0	\$115	\$45,758
3-EMPLOYEE-FULL TIME	\$34,000	\$0	CLERK-JP COURT	\$2,108	\$493	\$3,709	\$61	\$102	\$40,474
5-EMPLOYEE-TEMPORARY	\$5,000	\$0	EMPLOYEE	\$310	\$73	\$546	\$9	\$15	\$5,952
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$676	\$0	\$19	\$7,369
Sum	\$83,698	\$0		\$5,189	\$1,214	\$9,131	\$70	\$251	\$99,554

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	\$38,497	\$0	JUSTICE OF PEACE	\$2,387	\$558	\$4,200	\$0	\$115	\$45,758
3-EMPLOYEE-FULL TIME	\$34,000	\$0	CLERK-JP COURT	\$2,108	\$493	\$3,709	\$61	\$102	\$40,474
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$676	\$0	\$19	\$7,369
Sum	\$78,697	\$0		\$4,879	\$1,141	\$8,586	\$61	\$236	\$93,600

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	\$38,497	\$0	JUSTICE OF PEACE	\$2,387	\$558	\$4,200	\$0	\$115	\$45,758
5-EMPLOYEE-TEMPORARY	\$1,001	\$0	EMPLOYEE	\$62	\$15	\$109	\$2	\$3	\$1,192
6-EMPLOYEE-PART TIME-P	\$18,945	\$0	CLERK-JP COURT-PART-TIME	\$1,175	\$275	\$2,067	\$34	\$57	\$22,552
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$676	\$0	\$19	\$7,369

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$64,643	\$0		\$4,008	\$937	\$7,053	\$36	\$194	\$76,871

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	\$38,497	\$0	JUSTICE OF PEACE	\$2,387	\$558	\$4,200	\$0	\$115	\$45,758
6-EMPLOYEE-PART TIME-P	\$14,521	\$0	CLERK-JP COURT-PART-TIME	\$900	\$211	\$1,584	\$26	\$44	\$17,286
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$676	\$0	\$19	\$7,369
Sum	\$59,218	\$0		\$3,672	\$859	\$6,461	\$26	\$178	\$70,413

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$568	\$0	\$16	\$6,187
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$568	\$0	\$16	\$6,187
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$251	\$0	\$7	\$2,731
Sum	\$12,708	\$0		\$788	\$184	\$1,386	\$0	\$38	\$15,105

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	\$59,859	\$0	PROBATION OFFICER-CHIEF	\$3,711	\$868	\$6,531	\$108	\$150	\$71,226
3-EMPLOYEE-FULL TIME	\$49,063	\$0	PROBATION OFFICER	\$3,042	\$711	\$5,353	\$88	\$123	\$58,380
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
3-EMPLOYEE-FULL TIME	\$41,000	\$0	PROBATION OFFICER 1	\$2,542	\$595	\$4,473	\$74	\$103	\$48,786
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$166	\$3	\$4	\$1,813

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$192,448	\$0		\$11,932	\$2,790	\$20,996	\$346	\$502	\$229,014

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	\$47,228	\$0	DIRECTOR	\$2,928	\$685	\$5,153	\$85	\$137	\$56,215
3-EMPLOYEE-FULL TIME	\$41,000	\$0	DIRECTOR-ASSISTANT	\$2,542	\$595	\$4,473	\$74	\$119	\$48,802
3-EMPLOYEE-FULL TIME	\$40,283	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,498	\$584	\$4,395	\$73	\$117	\$47,949
3-EMPLOYEE-FULL TIME	\$35,623	\$0	LIBRARIAN - CIRCULATION	\$2,209	\$517	\$3,886	\$64	\$103	\$42,402
4-EMPLOYEE-PART TIME	\$49,721	\$0	EMPLOYEE	\$3,083	\$721	\$5,425	\$89	\$144	\$59,183
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$1,977	\$33	\$53	\$21,571
6-EMPLOYEE-PART TIME-P	\$19,910	\$0	LIBRARIAN-BRANCH	\$1,234	\$289	\$2,172	\$36	\$58	\$23,699
6-EMPLOYEE-PART TIME-P	\$19,910	\$0	LIBRARIAN-BRANCH	\$1,234	\$289	\$2,172	\$36	\$58	\$23,699
6-EMPLOYEE-PART TIME-P	\$19,910	\$0	LIBRARIAN-BRANCH	\$1,234	\$289	\$2,172	\$36	\$58	\$23,699
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$89	\$1	\$2	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$89	\$1	\$2	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$89	\$1	\$2	\$975
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$86	\$1	\$2	\$937
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$295,053	\$0		\$18,293	\$4,278	\$32,190	\$531	\$856	\$351,202

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	\$37,299	\$0	DIRECTOR	\$2,313	\$541	\$4,069	\$67	\$108	\$44,397
4-EMPLOYEE-PART TIME	\$10,736	\$0	EMPLOYEE	\$666	\$156	\$1,171	\$19	\$31	\$12,779
5-EMPLOYEE-TEMPORARY	\$1,001	\$0	EMPLOYEE	\$62	\$15	\$109	\$2	\$3	\$1,191

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: MUSEUM

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
Sum	\$49,042	\$0		\$3,041	\$711	\$5,350	\$88	\$142	\$58,375

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	\$52,681	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,266	\$764	\$5,747	\$95	\$806	\$63,359
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$840	\$14	\$118	\$9,261
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$2	\$120
Sum	\$60,481	\$0		\$3,750	\$877	\$6,598	\$109	\$925	\$72,740

DEPARTMENT: PORT O'CONNOR COMMUNITY CENTER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,231	\$0	ADMINISTRATIVE ASSISTANT	\$76	\$18	\$134	\$2	\$4	\$1,465
4-EMPLOYEE-PART TIME	\$395	\$0	EMPLOYEE	\$24	\$6	\$43	\$1	\$10	\$479
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,627	\$0		\$101	\$24	\$178	\$3	\$14	\$1,945

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	\$1,821	\$0	EMPLOYEE	\$113	\$26	\$199	\$3	\$5	\$2,168
5-EMPLOYEE-TEMPORARY	\$2,000	\$0	EMPLOYEE	\$124	\$29	\$218	\$4	\$6	\$2,381
Sum	\$3,821	\$0		\$237	\$55	\$417	\$7	\$11	\$4,549

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

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	\$64,322	\$0	COMMISSIONER	\$3,988	\$933	\$7,018	\$0	\$244	\$76,505
3-EMPLOYEE-FULL TIME	\$48,105	\$0	FOREMAN	\$2,983	\$698	\$5,248	\$87	\$1,203	\$58,323
3-EMPLOYEE-FULL TIME	\$45,327	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,810	\$657	\$4,945	\$82	\$1,133	\$54,954
3-EMPLOYEE-FULL TIME	\$43,751	\$0	FOREMAN-ASSISTANT	\$2,713	\$634	\$4,773	\$79	\$1,094	\$53,044
3-EMPLOYEE-FULL TIME	\$42,554	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,638	\$617	\$4,643	\$77	\$1,064	\$51,592
3-EMPLOYEE-FULL TIME	\$42,554	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,638	\$617	\$4,643	\$77	\$1,064	\$51,592
3-EMPLOYEE-FULL TIME	\$42,366	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,627	\$614	\$4,622	\$76	\$1,059	\$51,365
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
4-EMPLOYEE-PART TIME	\$6,000	\$0	EMPLOYEE	\$372	\$87	\$655	\$11	\$150	\$7,274
5-EMPLOYEE-TEMPORARY	\$33,500	\$0	EMPLOYEE	\$2,077	\$486	\$3,655	\$60	\$838	\$40,615
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$196	\$0	\$7	\$2,141
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$411,283	\$0		\$25,500	\$5,964	\$44,871	\$621	\$7,978	\$496,217

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	\$64,322	\$0	COMMISSIONER	\$3,988	\$933	\$7,018	\$0	\$244	\$76,505
3-EMPLOYEE-FULL TIME	\$48,561	\$240	FOREMAN	\$3,026	\$708	\$5,324	\$88	\$1,220	\$59,166
3-EMPLOYEE-FULL TIME	\$45,327	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,833	\$662	\$4,984	\$82	\$1,142	\$55,391
3-EMPLOYEE-FULL TIME	\$45,327	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,833	\$662	\$4,984	\$82	\$1,142	\$55,391
3-EMPLOYEE-FULL TIME	\$42,925	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,676	\$626	\$4,709	\$78	\$1,079	\$52,333
3-EMPLOYEE-FULL TIME	\$42,366	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,720	\$636	\$4,786	\$79	\$1,097	\$53,183
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,309	\$22	\$300	\$14,549
5-EMPLOYEE-TEMPORARY	\$16,318	\$0	EMPLOYEE	\$1,012	\$237	\$1,780	\$29	\$408	\$19,784
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$196	\$0	\$7	\$2,141

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$46	\$1	\$11	\$513
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$27	\$0	\$6	\$298
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$13	\$0	\$3	\$149
Sum	\$360,738	\$2,700		\$22,533	\$5,270	\$39,651	\$535	\$6,782	\$438,209

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	\$64,322	\$0	COMMISSIONER	\$3,988	\$933	\$7,018	\$0	\$244	\$76,505
3-EMPLOYEE-FULL TIME	\$48,895	\$1,440	FOREMAN	\$3,121	\$730	\$5,492	\$91	\$1,258	\$61,026
3-EMPLOYEE-FULL TIME	\$45,327	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,918	\$682	\$5,135	\$85	\$1,177	\$57,064
3-EMPLOYEE-FULL TIME	\$42,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,660	\$622	\$4,681	\$77	\$1,073	\$52,019
3-EMPLOYEE-FULL TIME	\$42,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,660	\$622	\$4,681	\$77	\$1,073	\$52,019
3-EMPLOYEE-FULL TIME	\$42,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,660	\$622	\$4,681	\$77	\$1,073	\$52,019
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
4-EMPLOYEE-PART TIME	\$10,001	\$0	EMPLOYEE	\$620	\$145	\$1,091	\$18	\$250	\$12,125
5-EMPLOYEE-TEMPORARY	\$18,400	\$0	EMPLOYEE	\$1,141	\$267	\$2,007	\$33	\$460	\$22,308
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$196	\$0	\$7	\$2,141
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$48	\$1	\$11	\$533
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$27	\$0	\$6	\$295
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$24	\$0	\$0	\$261
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$1	\$61
Sum	\$357,796	\$4,800		\$22,481	\$5,258	\$39,559	\$534	\$6,756	\$437,183

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	\$64,322	\$0	COMMISSIONER	\$3,988	\$933	\$7,018	\$0	\$244	\$76,505
3-EMPLOYEE-FULL TIME	\$48,561	\$360	FOREMAN	\$3,033	\$709	\$5,337	\$88	\$1,223	\$59,312

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #4*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$44,167	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,761	\$646	\$4,858	\$80	\$1,113	\$53,985
3-EMPLOYEE-FULL TIME	\$42,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,649	\$620	\$4,661	\$77	\$1,068	\$51,801
3-EMPLOYEE-FULL TIME	\$42,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,649	\$620	\$4,661	\$77	\$1,068	\$51,801
3-EMPLOYEE-FULL TIME	\$42,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,649	\$620	\$4,661	\$77	\$1,068	\$51,801
3-EMPLOYEE-FULL TIME	\$41,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,574	\$602	\$4,530	\$75	\$1,038	\$50,339
3-EMPLOYEE-FULL TIME	\$41,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,574	\$602	\$4,530	\$75	\$1,038	\$50,339
3-EMPLOYEE-FULL TIME	\$41,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,574	\$602	\$4,530	\$75	\$1,038	\$50,339
3-EMPLOYEE-FULL TIME	\$41,160	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,664	\$623	\$4,687	\$77	\$1,074	\$52,085
3-EMPLOYEE-FULL TIME	\$41,160	\$360	MECHANIC	\$2,574	\$602	\$4,530	\$75	\$349	\$49,650
3-EMPLOYEE-FULL TIME	\$41,000	\$0	OFFICE MANAGER	\$2,542	\$595	\$4,473	\$74	\$123	\$48,806
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$1,926	\$32	\$441	\$21,407
5-EMPLOYEE-TEMPORARY	\$30,000	\$0	EMPLOYEE	\$1,860	\$435	\$3,273	\$54	\$750	\$36,372
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$196	\$0	\$7	\$2,141
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$115	\$2	\$26	\$1,277
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$41	\$1	\$9	\$456
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
Sum	\$581,889	\$5,040		\$36,390	\$8,510	\$64,034	\$937	\$11,680	\$708,480

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	\$66,206	\$0	SHERIFF	\$4,105	\$960	\$7,223	\$0	\$1,013	\$79,507
3-EMPLOYEE-FULL TIME	\$62,779	\$0	DEPUTY-CHIEF	\$3,892	\$910	\$6,849	\$113	\$961	\$75,504
3-EMPLOYEE-FULL TIME	\$54,433	\$0	LIEUTENANT	\$3,375	\$789	\$5,939	\$98	\$833	\$65,467
3-EMPLOYEE-FULL TIME	\$49,492	\$0	INVESTIGATOR	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$49,492	\$0	INVESTIGATOR	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$49,492	\$0	INVESTIGATOR	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$49,492	\$0	INVESTIGATOR	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$49,492	\$0	INVESTIGATOR	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$49,492	\$1,200	SERGEANT	\$3,143	\$735	\$5,530	\$91	\$776	\$60,967
3-EMPLOYEE-FULL TIME	\$49,492	\$0	SERGEANT	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$49,492	\$0	SERGEANT	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$49,492	\$0	SERGEANT	\$3,069	\$718	\$5,400	\$89	\$757	\$59,524
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$200	DEPUTY	\$3,007	\$703	\$5,291	\$87	\$742	\$58,323
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$48,293	\$0	DEPUTY	\$2,994	\$700	\$5,269	\$87	\$739	\$58,082
3-EMPLOYEE-FULL TIME	\$38,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,405	\$562	\$4,232	\$70	\$116	\$46,171
3-EMPLOYEE-FULL TIME	\$38,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,405	\$562	\$4,232	\$70	\$116	\$46,171
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$37,288	\$0	DISPATCHER	\$2,312	\$541	\$4,068	\$67	\$112	\$44,388
3-EMPLOYEE-FULL TIME	\$31,313	\$0	ADMINISTRATIVE CLERK	\$1,941	\$454	\$3,416	\$56	\$94	\$37,275

2017 SALARY SCHEDULE INCLUDING \$1,500 RAISE

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORKERS COMP	
4-EMPLOYEE-PART TIME	\$8,855	\$0	EMPLOYEE	\$549	\$128	\$966	\$16	\$135	\$10,650
5-EMPLOYEE-TEMPORARY	\$7,908	\$0	EMPLOYEE	\$490	\$115	\$863	\$14	\$121	\$9,511
99-OTHER	\$56,197	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,484	\$815	\$6,131	\$101	\$860	\$67,588
99-OTHER	\$26,135	\$0	OVERTIME-BASE PAY	\$1,620	\$379	\$2,851	\$47	\$400	\$31,433
99-OTHER	\$12,156	\$0	OVERTIME-PREMIUM PAY	\$754	\$176	\$1,326	\$22	\$0	\$14,434
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$495	\$8	\$69	\$5,458
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$490	\$8	\$69	\$5,397
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,880,785	\$1,400		\$116,695	\$27,292	\$205,346	\$3,269	\$23,603	\$2,258,390

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORKERS COMP	
7-APPOINTED OFFICIAL-PA	\$12,600	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$781	\$183	\$1,375	\$23	\$38	\$14,999
Sum	\$12,600	\$0		\$781	\$183	\$1,375	\$23	\$38	\$14,999

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORKERS COMP	
2-APPOINTED OFFICIAL	\$49,511	\$0	SUPERVISOR	\$3,070	\$718	\$5,402	\$89	\$787	\$59,577
3-EMPLOYEE-FULL TIME	\$41,000	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,542	\$595	\$4,473	\$74	\$652	\$49,335
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$273	\$5	\$40	\$3,008
Sum	\$93,012	\$0		\$5,767	\$1,349	\$10,148	\$167	\$1,479	\$111,921

Grand Total \$1,047,838 \$40,940 \$683,872 \$160,787 \$1,209,786 \$17,771 \$131,447 \$13,292,440