

# CALHOUN COUNTY, TEXAS 2014 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 12, 2013  
and

APPROVED BY COMMISSIONERS COURT ON  
SEPTEMBER 26, 2013

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

This budget will raise more revenue from property taxes than last year's budget by \$215,307.27, which is a 0.719424 percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$136,770.20.

<b>Tax Rate Year</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>
<b>Budget Year</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
General Fund Tax Rate	0.4576	0.4542	0.4530
Debt Tax Rate	<u>0.0324</u>	<u>0.0358</u>	<u>0.0370</u>
<b>Total Tax Rate</b>	<b>0.4900</b>	<b>0.4900</b>	<b>0.4900</b>
Effective Tax Rate	0.4865	0.4463	0.4595
Effective M&O Rate	0.5013	0.4955	0.5059
Maximum M&O Rate	0.5414	0.5351	0.5463
Sales Tax Adjustment Rate (1/2%)	0.0509	0.0626	0.0669
Rollback Tax Rate	0.5229	0.5083	0.5164
Total Debt Payable	\$ 9,910,000	\$ 10,765,000	\$11,435,000

# CALHOUN COUNTY

TEXAS

*Port Lavaca,  
Texas*



*The Causeway and  
Half Moon Reef  
Lighthouse*



**FIVE YEAR BUDGET PLAN**

2014 BUDGET

# CALHOUN COUNTY, TEXAS

## FIVE YEAR BUDGET PLAN

### GENERAL FUND

**REVENUES**

PROPERTY TAXES
SALES TAXES
OTHER TAXES
LICENSES AND PERMITS
INTERGOVERNMENTAL
FEES FOR SERVICES
FINES AND FORFEITURES
INTEREST
OTHER REVENUES
TRANSFERS IN
<b>TOTAL REVENUES</b>

2014	2015	2016	2017	2018
\$15,823,585	\$16,322,466	\$17,008,282	\$17,794,420	\$22,176,588
\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
\$9,510	\$9,510	\$9,510	\$9,510	\$9,510
\$204,068	\$204,068	\$204,068	\$204,068	\$204,068
\$1,057,760	\$1,057,760	\$1,057,760	\$1,057,760	\$1,057,760
\$169,000	\$169,000	\$169,000	\$169,000	\$169,000
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
\$124,702	\$124,702	\$124,702	\$124,702	\$124,702
\$600,001	\$600,000	\$600,000	\$600,000	\$600,000
<b>\$19,865,626</b>	<b>\$20,364,506</b>	<b>\$21,050,322</b>	<b>\$21,836,460</b>	<b>\$26,218,628</b>

**EXPENDITURES**

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT
<b>TOTAL EXPENDITURES</b>

\$9,755,807	\$10,243,597	\$10,755,777	\$11,293,566	\$11,858,244
\$3,941,014	\$4,138,065	\$4,344,968	\$4,562,216	\$4,790,327
\$2,016,826	\$2,117,667	\$2,223,551	\$2,334,728	\$2,451,465
\$4,102,841	\$4,307,983	\$4,523,382	\$4,749,551	\$4,987,029
\$985,064	\$1,034,317	\$1,086,033	\$1,140,335	\$1,197,351
\$981,000	\$672,000	\$672,000	\$672,000	\$672,000
<b>\$21,782,552</b>	<b>\$22,513,630</b>	<b>\$23,605,711</b>	<b>\$24,752,397</b>	<b>\$25,956,416</b>

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

(\$1,916,926)	(\$2,149,124)	(\$2,555,389)	(\$2,915,937)	\$262,211
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**ESTIMATED BEGINNING CASH**

\$15,900,000	\$13,983,074	\$11,833,950	\$9,278,562	\$6,362,625
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**ESTIMATED ENDING CASH**

\$13,983,074	\$11,833,950	\$9,278,562	\$6,362,625	\$6,624,836
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**RECOMMENDED FUND BALANCE=25%**

<b>\$5,445,638</b>	<b>\$5,628,407</b>	<b>\$5,901,428</b>	<b>\$6,188,099</b>	<b>\$6,489,104</b>
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE  
GENERAL FUND TAX RATE (ACTUAL-2014; ESTIMATED 2015-2018)**

<b>\$0.2127</b>	<b>\$0.2925</b>	<b>\$0.3901</b>	<b>\$0.4993</b>	<b>\$0.6184</b>
<b>\$0.4576</b>	<b>\$0.4675</b>	<b>\$0.4825</b>	<b>\$0.5000</b>	<b>\$0.6180</b>

### DEBT SERVICE

**EXPENDITURES**

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

2014	2015	2016	2017	2018
\$516,700	\$519,600	\$518,650	\$517,400	\$515,850
\$669,950	\$674,450	\$668,650	\$672,750	\$670,950
(\$90,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
<b>\$1,096,650</b>	<b>\$1,194,050</b>	<b>\$1,187,300</b>	<b>\$1,190,150</b>	<b>\$1,186,800</b>
<b>\$0.0324</b>	<b>\$0.0345</b>	<b>\$0.0340</b>	<b>\$0.0337</b>	<b>\$0.0333</b>
<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>\$0.0324</b>	<b>\$0.0345</b>	<b>\$0.0340</b>	<b>\$0.0337</b>	<b>\$0.0333</b>

**TOTAL EXPENDITURES**

**DEBT SERVICE TAX-CURRENT DEBT**

**DEBT SERVICE TAX-NEW DEBT**

**TOTAL DEBT SERVICE TAX**

**TOTAL TAX RATE**

<b>\$0.4900</b>	<b>\$0.5020</b>	<b>\$0.5165</b>	<b>\$0.5337</b>	<b>\$0.6513</b>
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**ASSUMPTIONS:**

**ASSESSED VALUATION (ACTUAL-2014; ESTIMATED 2015-2018)**

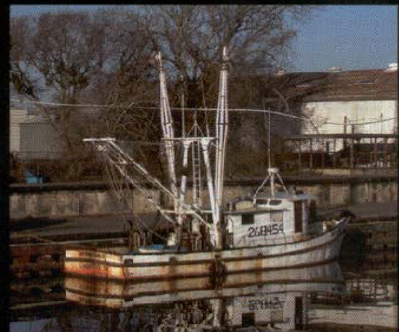
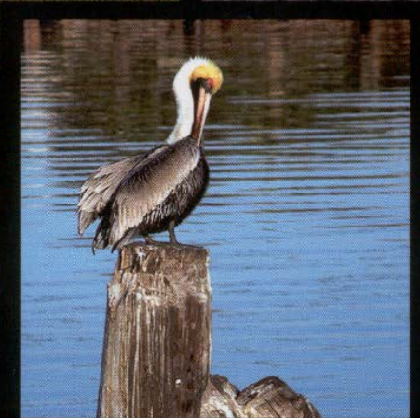
<b>\$3,425,100,000</b>	<b>\$3,459,351,000</b>	<b>\$3,493,944,510</b>	<b>\$3,528,883,955</b>	<b>\$3,564,172,795</b>
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# CALHOUN COUNTY

TEXAS



*Port Lavaca,  
Texas*



## TAX RATE AND BUDGET SUMMARIES

2014 BUDGET

# CALHOUN COUNTY, TEXAS

## CALCULATION OF EFFECTIVE AND ROLLBACK 2013 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<b><u>LAST YEAR'S TAX RATE:</u></b>		
LAST YEAR'S OPERATING TAXES	\$15,804,074	\$14,208,429
LAST YEAR'S DEBT TAXES	\$1,245,676	\$1,160,512
LAST YEAR'S TOTAL TAXES	\$17,049,750	\$15,368,941
LAST YEAR'S TAX BASE	\$3,441,632,788	\$3,101,590,215
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<b><u>THIS YEAR'S EFFECTIVE TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED TAXES	\$16,872,562	\$15,203,796
THIS YEAR'S ADJUSTED TAX BASE	\$3,467,694,350	\$3,406,592,023
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4865	\$0.4462
<b><u>THIS YEAR'S ROLLBACK TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$17,383,552	\$16,881,940
THIS YEAR'S ADJUSTED TAX BASE	\$3,467,694,350	\$3,406,592,023
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.5414	\$0.5351
THIS YEAR'S DEBT RATE	\$0.0324	\$0.0358
THIS YEAR'S ROLLBACK RATE	\$0.5738	\$0.5709
SALES TAX ADJUSTEMENT RATE	\$0.0509	\$0.0626
ROLLBACK TAX RATE	\$0.5229	\$0.5083
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5229	\$0.5083

**CALCULATION OF TAXES TO BE COLLECTED FOR 2014 BUDGET:**

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
<b>GENERAL FUND</b>	3,495,000,000	\$0.4576	15,992,857	98.0000%	\$15,673,000
<b>DEBT SERVICE</b>					
GO-REFUNDING-2010	3,495,000,000	\$0.0153	534,278	96.7100%	\$516,700
GO-REFUNDING-2012	3,495,000,000	\$0.0171	599,679	96.7100%	\$579,950
TOTAL DEBT SERVICE		\$0.0324	1,133,957		\$1,096,650
<b>TOTAL</b>		<b>\$0.4900</b>	<b>17,126,815</b>		<b>\$16,769,650</b>

**CALHOUN COUNTY, TEXAS  
2014 BUDGET  
ALL FUNDS SUMMARY**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>DEBT SERVICE FUNDS</b>	<b>CAPITAL PROJECT FUNDS</b>	<b>MEMORIAL MEDICAL CENTER</b>	<b>JUVENILE PROBATION</b>	<b>TOTAL</b>
<b>REVENUES:</b>							
PROPERTY TAXES	\$15,823,585	\$120,000	\$1,096,730	\$0	\$2,000,000	\$0	\$19,040,315
SALES TAXES	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
OTHER TAXES	\$27,000	\$16,920	\$40	\$0	\$0	\$0	\$43,960
LICENSES AND PERMITS	\$9,510	\$300,000	\$0	\$0	\$0	\$0	\$309,510
INTERGOVERNMENTAL	\$204,068	\$10,101	\$0	\$0	\$0	\$210,979	\$425,148
FEES	\$1,057,760	\$76,866	\$0	\$0	\$0	\$0	\$1,134,626
FINES AND FORFEITURES	\$169,000	\$51,204	\$0	\$0	\$0	\$0	\$220,204
INTEREST	\$50,000	\$3,801	\$20	\$0	\$0	\$600	\$54,421
OTHER REVENUES	\$124,702	\$13,503	\$0	\$1	\$29,636,219	\$228,000	\$30,002,425
<b>TOTAL REVENUES</b>	<b>\$19,265,625</b>	<b>\$592,395</b>	<b>\$1,096,790</b>	<b>\$1</b>	<b>\$31,636,219</b>	<b>\$439,579</b>	<b>\$53,030,609</b>
<b>EXPENDITURES:</b>							
SALARIES	\$9,755,807	\$8,120	\$0	\$0	\$10,316,607	\$169,254	\$20,249,788
BENEFITS	\$3,941,014	\$1,821	\$0	\$0	\$2,980,136	\$68,357	\$6,991,328
SUPPLIES	\$2,016,826	\$20,960	\$0	\$0	\$3,326,274	\$16,100	\$5,380,160
SERVICES	\$4,102,841	\$198,382	\$1,186,650	\$51,000	\$11,589,826	\$184,280	\$17,312,979
CAPITAL OUTLAY	\$985,064	\$183,969	\$0	\$249,001	\$3,772,268	\$1	\$5,190,303
<b>TOTAL EXPENDITURES</b>	<b>\$20,801,552</b>	<b>\$413,252</b>	<b>\$1,186,650</b>	<b>\$300,001</b>	<b>\$31,985,111</b>	<b>\$437,992</b>	<b>\$55,124,558</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(\$1,535,927)</b>	<b>\$179,143</b>	<b>(\$89,860)</b>	<b>(\$300,000)</b>	<b>(\$348,892)</b>	<b>\$1,587</b>	<b>(\$2,093,949)</b>
<b>OTHER FINANCING SOURCES (USES):</b>							
TRANSERS IN	\$600,001	\$31,000	\$2	\$300,000	\$0	\$0	\$931,003
TRANSFERS OUT	(\$981,000)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,581,000)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(\$380,999)</b>	<b>(\$569,000)</b>	<b>\$2</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$649,997)</b>
<b>ESTIMATED CHANGE IN CASH BALANCE</b>	<b>(\$1,916,926)</b>	<b>(\$389,857)</b>	<b>(\$89,858)</b>	<b>\$0</b>	<b>(\$348,892)</b>	<b>\$1,587</b>	<b>(\$2,743,946)</b>
<b>ESTIMATED BEGINNING CASH BALANCE</b>	<b>\$15,900,000</b>	<b>\$2,923,026</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$20,913,026</b>
<b>ESTIMATED ENDING CASH BALANCE</b>	<b>\$13,983,074</b>	<b>\$2,533,169</b>	<b>\$142</b>	<b>\$0</b>	<b>\$1,651,108</b>	<b>\$1,587</b>	<b>\$18,169,080</b>



# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2012 ACTUAL	2013 ACTUAL	2013 BUDGET	2014 BUDGET	DIFFERENCE
*REVENUE* 1	(\$18,237,627.84)	(\$16,914,547.88)	(\$32,123,027.00)	(\$35,115,625.00)	(\$2,992,598.00)
ADULT PROBATION 730	\$5,871.87	\$4,000.00	\$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	\$4,968.48	\$9,934.45	\$21,000.00	\$21,000.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH 300	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$705.60	\$109.73	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT 320	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$1,830.54	\$1,065.23	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$2,357.14	\$457.92	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$896,768.73	\$263,937.54	\$918,043.00	\$1,055,691.00	\$137,648.00
COMMISSIONERS COURT 230	\$710,410.36	\$141,246.59	\$364,695.00	\$369,170.00	\$4,475.00
CONSTABLE-PRECINCT #1 580	\$20,012.00	\$7,919.53	\$21,108.00	\$21,731.00	\$623.00
CONSTABLE-PRECINCT #2 590	\$20,757.90	\$7,919.53	\$22,398.00	\$23,022.00	\$624.00
CONSTABLE-PRECINCT #3 600	\$24,099.10	\$8,886.27	\$22,255.00	\$22,878.00	\$623.00
CONSTABLE-PRECINCT #4 610	\$21,012.00	\$7,907.14	\$21,608.00	\$25,018.00	\$3,410.00
CONSTABLE-PRECINCT #5 620	\$0.00	\$0.00	\$21,053.00	\$25,323.00	\$4,270.00
CONTINGENCIES 240	\$19,966.36	\$3,558.58	\$180,459.00	\$180,460.00	\$1.00
COUNTY AUDITOR 190	\$295,125.28	\$109,349.51	\$300,814.00	\$363,691.00	\$62,877.00
COUNTY CLERK 250	\$298,457.72	\$115,251.28	\$347,816.00	\$361,401.00	\$13,585.00
COUNTY COURT 400	\$5,195.10	\$1,469.21	\$10,750.00	\$10,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$307,250.70	\$128,156.82	\$323,213.00	\$337,324.00	\$14,111.00
COUNTY JUDGE 260	\$143,433.81	\$57,607.36	\$156,658.00	\$162,990.00	\$6,332.00
COUNTY TAX COLLECTOR 200	\$280,554.10	\$100,403.33	\$263,020.00	\$273,038.00	\$10,018.00
COUNTY TREASURER 210	\$186,092.71	\$70,693.01	\$191,062.00	\$244,100.00	\$53,038.00
DEBT SERVICE 160	\$120,823.54	\$46,977.20	\$73,093.00	\$72,734.00	(\$359.00)
DISTRICT ATTORNEY 510	\$660,810.91	\$257,584.24	\$692,852.00	\$733,933.00	\$41,081.00
DISTRICT CLERK 420	\$303,110.00	\$133,929.30	\$319,416.00	\$328,212.00	\$8,796.00
DISTRICT COURT 430	\$120,239.77	\$86,941.81	\$147,882.00	\$152,115.00	\$4,233.00
ELECTIONS 270	\$174,945.54	\$71,733.90	\$184,129.00	\$240,780.00	\$56,651.00
EMERGENCY MANAGEMENT 630	\$109,214.74	\$41,147.50	\$127,760.00	\$132,355.00	\$4,595.00
EMERGENCY MEDICAL SERVICES 345	\$1,793,873.39	\$816,245.79	\$2,094,725.00	\$2,502,518.00	\$407,793.00
EXTENSION SERVICE 110	\$159,312.83	\$60,499.23	\$177,145.00	\$183,741.00	\$6,596.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$11,408.02	\$1,890.30	\$10,000.00	\$10,000.00	\$0.00

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2012 ACTUAL	2013 ACTUAL	2013 BUDGET	2014 BUDGET	DIFFERENCE	
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$3,400.70	\$977.48	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$4,587.54	\$89.52	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-PORT LAVACA	670	\$175,000.00	\$178,500.00	\$180,000.00	\$331,892.00	\$151,892.00
FIRE PROTECTION-PORT O'CONNOR	680	\$10,079.99	\$1,974.03	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$17,269.80	\$3,711.82	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$9,719.49	\$153.17	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$904.89	\$80.05	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$277,432.20	\$91,351.03	\$299,629.00	\$296,676.00	(\$2,953.00)
HIGHWAY PATROL	720	\$51,642.63	\$18,435.58	\$49,442.00	\$53,386.00	\$3,944.00
HISTORICAL COMMISSION	130	\$3,765.32	\$3,600.00	\$3,771.00	\$4,003.00	\$232.00
HUMAN RESOURCES	265	\$19,827.74	\$4,860.77	\$28,253.00	\$31,655.00	\$3,402.00
INDIGENT HEALTH CARE	360	\$58,383.11	\$42,158.54	\$67,596.00	\$67,596.00	\$0.00
INFORMATION TECHNOLOGY	275	\$117,570.57	\$45,324.32	\$125,745.00	\$131,806.00	\$6,061.00
JAIL OPERATIONS	180	\$1,944,193.25	\$763,488.13	\$2,068,695.00	\$2,220,041.00	\$151,346.00
JUSTICE OF PEACE-GENERAL	440	\$976.00	\$458.00	\$2,584.00	\$2,583.00	(\$1.00)
JUSTICE OF PEACE-PRECINCT #1	450	\$93,952.55	\$40,487.56	\$101,176.00	\$105,930.00	\$4,754.00
JUSTICE OF PEACE-PRECINCT #2	460	\$113,378.71	\$47,233.86	\$123,042.00	\$128,566.00	\$5,524.00
JUSTICE OF PEACE-PRECINCT #3	470	\$89,224.76	\$37,120.85	\$96,192.00	\$101,755.00	\$5,563.00
JUSTICE OF PEACE-PRECINCT #4	480	\$82,667.83	\$19,546.41	\$110,756.00	\$118,303.00	\$7,547.00
JUSTICE OF PEACE-PRECINCT #5	490	\$75,407.79	\$26,215.07	\$83,441.00	\$86,367.00	\$2,926.00
JUVENILE COURT	500	\$136,819.65	\$37,265.71	\$130,099.00	\$140,800.00	\$10,701.00
JUVENILE PROBATION	740	\$153,000.00	\$40,295.00	\$193,295.00	\$228,000.00	\$34,705.00
LIBRARY	140	\$440,848.48	\$161,934.68	\$477,551.00	\$498,957.00	\$21,406.00
MISCELLANEOUS	280	\$378,109.28	\$292,861.97	\$692,310.00	\$506,510.00	(\$185,800.00)
MUSEUM	150	\$64,203.82	\$24,795.04	\$76,492.00	\$79,073.00	\$2,581.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$64,529.46	\$26,738.73	\$65,958.00	\$72,176.00	\$6,218.00
OTHER FINANCING	520	(\$248,760.27)	(\$37,000.00)	(\$74,071.00)	(\$50,001.00)	\$24,070.00
ROAD AND BRIDGE-PRECINCT #1	540	\$749,654.91	\$258,255.70	\$779,858.00	\$896,838.00	\$116,980.00
ROAD AND BRIDGE-PRECINCT #2	550	\$660,147.56	\$230,097.46	\$736,061.00	\$855,876.00	\$119,815.00
ROAD AND BRIDGE-PRECINCT #3	560	\$535,421.49	\$210,100.23	\$682,324.00	\$800,546.00	\$118,222.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,568,657.01	\$469,398.71	\$1,756,535.00	\$1,887,198.00	\$130,663.00
SHERIFF	760	\$2,320,146.23	\$1,027,614.12	\$2,478,007.00	\$2,682,724.00	\$204,717.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00



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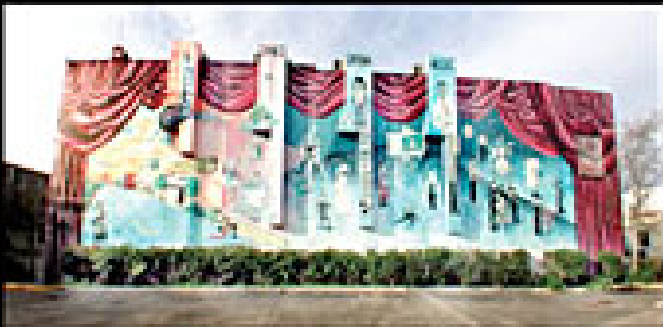
# BUDGET SUMMARY-GENERAL FUND

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DEPARTMENT NAME AND NUMBER	2012 ACTUAL	2013 ACTUAL	2013 BUDGET	2014 BUDGET	DIFFERENCE	
TAX APPRAISAL DISTRICT	220	\$305,307.61	\$227,924.93	\$303,900.00	\$311,488.00	\$7,588.00
TRANSFERS	800	\$2,133,012.63	\$155,294.23	\$62,000.00	\$381,000.00	\$319,000.00
VETERANS SERVICES	790	\$6,249.58	\$0.00	\$10,590.00	\$10,622.00	\$32.00
WASTE MANAGEMENT	380	\$140,886.79	\$53,230.59	\$176,052.00	\$177,614.00	\$1,562.00
<b>Grand Total</b>		<b>\$1,061,349.50</b>	<b>(\$9,810,402.29)</b>	<b>(\$13,104,194.00)</b>	<b>(\$13,983,074.00)</b>	<b>(\$878,880.00)</b>

# CALHOUN COUNTY

## TEXAS



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

### DETAILED BUDGET BY FUND BY DEPARTMENT

2014 BUDGET

# CALHOUN COUNTY, TEXAS 2014 BUDGET DEPARTMENT AND FUND INDEX

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AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	7
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	8
AMBULANCE OPERATIONS-POINT COMFORT	320	9
AMBULANCE OPERATIONS-PORT O'CONNOR	330	10
AMBULANCE OPERATIONS-SEADRIFT	340	11
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CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS	5172	182-184
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# CALHOUN COUNTY, TEXAS 2014 BUDGET

## DEPARTMENT AND FUND INDEX

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COUNTY CHILD WELFARE BOARD FUND	2668	97-99
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CPROJ-MMC CLINIC ACQUISITION LOAN	5287	193-194
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# CALHOUN COUNTY, TEXAS 2014 BUDGET DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2014 BUDGET DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2014 BUDGET DEPARTMENT AND FUND INDEX

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,301,262)	<b>(\$15,900,000)</b>	(\$2,598,738)
41110	TAXES-CURRENT	(\$13,699,862)	(\$15,109,929)	(\$15,393,000)	<b>(\$15,673,000)</b>	(\$280,000)
41115	PENALTY AND INTEREST-CURRENT	(\$71,399)	(\$26,244)	(\$20,000)	<b>(\$20,000)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$212,588)	(\$71,702)	(\$80,000)	<b>(\$80,000)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$79,586)	(\$27,450)	(\$30,000)	<b>(\$30,000)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$60,689)	(\$15,443)	(\$20,585)	<b>(\$20,585)</b>	\$0
41210	TAXES-SALES	(\$1,766,833)	(\$603,840)	(\$1,800,000)	<b>(\$1,800,000)</b>	\$0
41310	TAXES-MIXED BEVERAGE	(\$15,427)	(\$8,578)	(\$5,000)	<b>(\$12,000)</b>	(\$7,000)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$201)	\$0	\$0	<b>\$0</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$18,664)	\$0	(\$8,000)	<b>(\$15,000)</b>	(\$7,000)
41420	LIEU OF TAXES-HOUSING AUTHORITY	\$0	(\$362)	\$0	<b>\$0</b>	\$0
42010	PERMITS-BEER	(\$74)	(\$6)	(\$10)	<b>(\$10)</b>	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,915)	(\$447)	(\$5,000)	<b>(\$5,000)</b>	\$0
42030	PERMITS-BUILDING	(\$4,980)	(\$2,940)	(\$3,000)	<b>(\$3,000)</b>	\$0
42040	PERMITS-SEPTIC TANK	(\$1,625)	(\$900)	(\$1,000)	<b>(\$1,500)</b>	(\$500)
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$32,363)	(\$10,470)	(\$30,000)	<b>(\$30,000)</b>	\$0
43030	STREET MAINTENANCE-SEADRIFT	\$0	\$0	(\$1,000)	<b>\$0</b>	\$1,000
43040	STATE TOBACCO SETTLEMENT	(\$74,568)	(\$48,459)	(\$50,000)	<b>(\$40,000)</b>	\$10,000
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$3,167)	\$0	(\$10)	<b>(\$10)</b>	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$14,990)	(\$3,580)	(\$15,000)	<b>(\$15,000)</b>	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$75,000)	(\$18,750)	(\$75,000)	<b>(\$75,000)</b>	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$7,355)	\$0	(\$2,500)	<b>(\$5,000)</b>	(\$2,500)
43062	STATE REIMB OF JURY FEE-PETIT	(\$4,802)	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$1,876)	(\$896)	(\$1,000)	<b>(\$1,000)</b>	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$2,629)	\$0	(\$10)	<b>(\$10)</b>	\$0
43075	STATE GRANT	(\$2,352)	\$0	(\$1)	<b>(\$1)</b>	\$0
43170	FEDERAL GRANTS-LVNS	(\$39,591)	(\$19,564)	(\$37,047)	<b>(\$37,047)</b>	\$0
44010	FEES-CONSTABLES	(\$9,221)	(\$2,325)	(\$12,000)	<b>(\$10,000)</b>	\$2,000
44020	FEES-DISTRICT ATTORNEY	(\$4,793)	(\$1,068)	(\$3,000)	<b>(\$3,000)</b>	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$139,718)	(\$45,424)	(\$120,000)	<b>(\$120,000)</b>	\$0
44040	FEES-TAX COLLECTOR	(\$324,950)	(\$344,728)	(\$150,000)	<b>(\$300,000)</b>	(\$150,000)
44045	FEES-RESTITUTION	(\$268)	(\$95)	\$0	<b>(\$100)</b>	(\$100)
44050	FEES-DISTRICT CLERK	(\$43,440)	(\$12,678)	(\$25,000)	<b>(\$30,000)</b>	(\$5,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,361)	(\$456)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,120)	(\$415)	(\$1,000)	<b>(\$1,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$815)	(\$175)	(\$500)	<b>(\$500)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$329)	(\$100)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$230)	(\$75)	(\$200)	<b>(\$200)</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
44090	FEES-PHOTOCOPY SALES	(\$21)	(\$91)	(\$300)	(\$100)	\$200
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$984)	(\$237)	(\$20)	(\$200)	(\$180)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,311)	(\$984)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$10)	(\$10)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$5,000)	(\$100)	\$4,900
44130	FEES-LIBRARY DISK SALES	(\$22)	(\$17)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,427)	(\$951)	(\$700)	(\$1,200)	(\$500)
44140	FEES-JURY	(\$891)	(\$199)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$656)	\$0	(\$20)	(\$100)	(\$80)
44150	FEES-SERVICE STATE COLLECTIONS	(\$37,263)	(\$17,562)	(\$34,000)	(\$34,000)	\$0
44160	FEES-PROBATE FILING	(\$315)	(\$105)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$966)	(\$527)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$296)	(\$100)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$80,210)	(\$31,828)	(\$50,000)	(\$70,000)	(\$20,000)
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$32,780)	(\$8,360)	(\$15,000)	(\$15,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$440)	\$0	\$0	\$0	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$3,080)	(\$220)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$3,784)	\$0	(\$40,000)	(\$1,000)	\$39,000
44235	FEES-PRISONER MEDICAL	(\$42)	\$0	\$0	\$0	\$0
44240	FEES-VOTER LIST SALES	(\$100)	(\$74)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$586)	(\$188)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$25,798)	(\$6,413)	(\$20,000)	(\$20,000)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$2,565)	(\$960)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$112)	(\$27)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$2,667)	(\$1,301)	(\$1,000)	(\$1,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$25,452)	(\$9,030)	(\$20,000)	(\$20,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$583)	(\$120)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$70)	(\$30)	\$0	\$0	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$10,238)	(\$1,278)	(\$2,000)	(\$2,000)	\$0
44362	FEES-ADMINISTRATIVE/JUSTICE #2	(\$9,131)	(\$2,991)	(\$5,000)	(\$5,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$6,839)	(\$3,168)	(\$2,300)	(\$3,000)	(\$700)
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,072)	(\$608)	(\$2,100)	(\$2,100)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,882)	(\$864)	(\$600)	(\$1,000)	(\$400)
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$8,074)	(\$2,871)	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$669,019)	(\$213,359)	(\$400,000)	(\$400,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$852)	(\$671)	(\$500)	(\$500)	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
45011	FINES-JUSTICE #1	(\$81,824)	(\$17,102)	(\$40,000)	(\$40,000)	\$0
45012	FINES-JUSTICE #2	(\$89,080)	(\$33,893)	(\$70,000)	(\$70,000)	\$0
45013	FINES-JUSTICE #3	(\$36,755)	(\$15,841)	(\$25,000)	(\$25,000)	\$0
45014	FINES-JUSTICE #4	(\$41,117)	(\$8,329)	(\$25,000)	(\$25,000)	\$0
45015	FINES-JUSTICE #5	(\$9,677)	(\$3,101)	(\$5,000)	(\$5,000)	\$0
45030	FINES-LIBRARY	(\$4,736)	(\$1,472)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$66,776)	(\$18,535)	(\$88,000)	(\$50,000)	\$38,000
47010	RENT-AGRICULTURAL BUILDING	(\$3,242)	(\$932)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,450)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$5,013)	(\$2,000)	(\$2,000)	(\$2,000)	\$0
47040	RENT-LIBRARY MEETING ROOM	(\$25)	\$0	\$0	\$0	\$0
47050	RENT-LAND	(\$2,706)	\$0	(\$1,500)	(\$1,500)	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$1,000)	(\$1,000)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$80,281)	(\$54,123)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	(\$33)	\$0	(\$200)	(\$200)	\$0
49030	REBATES-ATTORNEY FEES	(\$12,785)	(\$3,046)	(\$3,000)	(\$5,000)	(\$2,000)
49050	COMMISSION-VENDING MACHINES	(\$343)	(\$141)	\$0	\$0	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$11,699)	(\$5,616)	(\$12,000)	(\$12,000)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$4,167)	\$0	(\$4,500)	(\$4,500)	\$0
49082	CONTRIBUTION-PUBLIC	\$2,000	\$0	\$0	\$0	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$27,280)	(\$15,024)	(\$5,000)	(\$10,000)	(\$5,000)
49105	ESCHEATS-HEALTH DEPT.	\$0	\$0	\$0	\$0	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$105)	(\$53)	\$0	\$0	\$0
49114	ESCHEATS-LIBRARY	(\$8)	\$0	\$0	\$0	\$0
49140	ESCHEATS-SHERIFF	\$0	\$0	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$4,727)	\$7,845	(\$3,000)	(\$3,000)	\$0
49151	RECOVERIES-LITIGATION	(\$135)	\$0	\$0	\$0	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$2,341)	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$18,442)	(\$10,023)	(\$2,000)	(\$10,000)	(\$8,000)
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$1,000)	(\$1,000)	\$0
49220	SALES-RECYCLABLES	(\$14,579)	(\$4,822)	(\$10,000)	(\$10,000)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	\$0	(\$1)	(\$1)	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$59,605)	\$0	\$0	\$0	\$0
49510	TREASURER'S RECEIPTS	\$0	(\$45,409)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$18,237,628)</b>	<b>(\$16,914,548)</b>	<b>(\$32,123,027)</b>	<b>(\$35,115,625)</b>	<b>(\$2,992,598)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$1,872	\$0	\$2,600	<b>\$2,600</b>	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	<b>\$4,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	<b>\$200</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	<b>\$300</b>	\$0
<b>TOTAL ADULT PROBATION</b>		<b>\$5,872</b>	<b>\$4,000</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL AID TO AGING</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*  
 DEPARTMENT NUMBER: 290 DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,000	<b>\$6,000</b>	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$1,000	\$432	\$2,000	<b>\$2,000</b>	\$0
63500	MACHINE MAINTENANCE	\$3,968	\$8,657	\$10,499	<b>\$10,499</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$845	\$2,500	<b>\$2,500</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-GENERAL</b>		<b>\$4,968</b>	<b>\$9,934</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$500	<b>\$500</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$899	<b>\$899</b>	\$0
65740	SERVICES	\$0	\$0	\$1,100	<b>\$1,100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	<b>\$1,700</b>	\$0
65740	SERVICES	\$706	\$110	\$800	<b>\$800</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO</b>		<b>\$706</b>	<b>\$110</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
65740	SERVICES	\$0	\$0	\$998	<b>\$998</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-POINT COMFORT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$254	\$0	\$1,165	<b>\$1,165</b>	\$0
65740	SERVICES	\$1,577	\$1,065	\$1,282	<b>\$1,282</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$53	<b>\$53</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR</b>		<b>\$1,831</b>	<b>\$1,065</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$267	\$0	\$700	<b>\$700</b>	\$0
65740	SERVICES	\$2,090	\$458	\$800	<b>\$800</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-SEADRIFT</b>		<b>\$2,357</b>	<b>\$458</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$32,709	\$15,401	\$40,043	<b>\$42,045</b>	\$2,002
50125	BUILDING MAINTENANCE TECHNICIAN	\$57,020	\$21,724	\$67,043	<b>\$70,394</b>	\$3,351
50295	CUSTODIAN	\$141,160	\$58,217	\$151,363	<b>\$158,933</b>	\$7,570
51540	TEMPORARY	\$0	\$0	\$550	<b>\$550</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$529	<b>\$529</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$27	<b>\$27</b>	\$0
51630	COMP TIME PAY	\$7,095	\$0	\$5,868	<b>\$5,868</b>	\$0
51740	VACATION PAY ON TERMINATION	\$6,533	\$0	\$4,183	<b>\$4,183</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$17,357	\$6,783	\$20,625	<b>\$21,614</b>	\$989
51920	GROUP INSURANCE	\$68,123	\$21,812	\$70,576	<b>\$70,576</b>	\$0
51930	RETIREMENT	\$27,019	\$11,012	\$31,139	<b>\$33,762</b>	\$2,623
51940	WORKMENS COMPENSATION	\$5,648	\$2,123	\$6,216	<b>\$6,281</b>	\$65
51950	FEDERAL/STATE UNEMPLOYMENT	\$538	\$315	\$890	<b>\$961</b>	\$71
53020	GENERAL OFFICE SUPPLIES	\$73	\$93	\$250	<b>\$250</b>	\$0
53520	TIRES AND TUBES	\$116	\$0	\$200	<b>\$200</b>	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$177	\$36	\$300	<b>\$300</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,018	\$333	\$3,000	<b>\$3,000</b>	\$0
53595	TOOLS	\$385	\$0	\$500	<b>\$500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$18,345	\$5,732	\$19,000	<b>\$19,000</b>	\$0
53640	JANITOR SUPPLIES	\$8,245	\$573	\$13,200	<b>\$13,200</b>	\$0
53995	UNIFORMS	\$0	\$0	\$200	<b>\$2,256</b>	\$2,056
60360	AUTOMOTIVE REPAIRS	\$0	\$518	\$800	<b>\$800</b>	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	<b>\$2,200</b>	\$0
62690	GENERATOR MAINTENANCE	\$3,600	\$0	\$3,300	<b>\$3,900</b>	\$600
62693	GENERATOR FUEL/MAINT.-JAIL	\$1,152	\$0	\$2,500	<b>\$2,500</b>	\$0
62834	INSPECTIONS-COURTHOUSE	\$12,987	\$9,680	\$11,000	<b>\$13,000</b>	\$2,000
62838	INSPECTIONS-JAIL	\$3,350	\$950	\$2,000	<b>\$3,400</b>	\$1,400
63500	MACHINE MAINTENANCE	\$4,886	\$0	\$8,500	<b>\$8,500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$856	\$84	\$4,100	<b>\$4,100</b>	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$50	<b>\$1</b>	(\$49)
64790	POSTAGE	\$0	\$0	\$1	<b>\$20</b>	\$19
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$9,514	\$276	\$6,500	<b>\$6,500</b>	\$0
65452	REPAIRS-BAUER BLDG	\$2,017	\$0	\$2,500	<b>\$2,500</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$94,974	\$12,100	\$23,000	<b>\$23,000</b>	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$0	\$130	\$5,000	<b>\$5,000</b>	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,594	\$1,171	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$2,849	\$666	\$2,400	<b>\$2,400</b>	\$0
66476	TRAVEL IN COUNTY	\$454	\$221	\$400	<b>\$450</b>	\$50
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$1</b>	(\$99)
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$68,553	\$13,987	\$56,000	<b>\$56,000</b>	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$108,215	\$35,066	\$146,682	<b>\$146,682</b>	\$0
66605	UTILITIES-JAIL	\$133,407	\$36,383	\$150,000	<b>\$150,000</b>	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$20,329	\$5,702	\$26,000	<b>\$26,000</b>	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,092	\$1,614	\$9,000	<b>\$9,000</b>	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	<b>\$1</b>	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	<b>\$1</b>	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	<b>\$1</b>	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	<b>\$1</b>	\$0
71555	EQUIPMENT-CHILLER				<b>\$115,000</b>	\$115,000
73050	EQUIPMENT-YARD	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$11,140	\$0	\$1	<b>\$1</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$9,488	\$1,233	\$14,000	<b>\$14,000</b>	\$0
73906	ROOF-POC LIBRARY	\$9,750	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$896,769</b>	<b>\$263,938</b>	<b>\$918,043</b>	<b>\$1,055,691</b>	<b>\$137,648</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,517	\$2,228	\$5,793	<b>\$6,083</b>	\$290
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	<b>\$26,000</b>	\$0
51910	SOCIAL SECURITY	\$383	\$155	\$2,432	<b>\$2,454</b>	\$22
51920	GROUP INSURANCE	\$1,904	\$632	\$701	<b>\$701</b>	\$0
51930	RETIREMENT	\$610	\$257	\$3,672	<b>\$3,834</b>	\$162
51940	WORKMENS COMPENSATION	\$19	\$8	\$111	<b>\$108</b>	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$12	\$7	\$105	<b>\$109</b>	\$4
53020	GENERAL OFFICE SUPPLIES	\$353	\$0	\$698	<b>\$698</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$130	\$0	\$750	<b>\$750</b>	\$0
54020	DUES	\$5,743	\$2,490	\$7,700	<b>\$7,700</b>	\$0
54023	DUES-COASTAL WINDSTORM COALITION	\$10,000	\$0	\$0	<b>\$0</b>	\$0
54040	SUBSCRIPTIONS	\$448	\$154	\$1,000	<b>\$1,000</b>	\$0
54050	DE-GO-LA DUES	\$0	\$0	\$250	<b>\$250</b>	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	<b>\$1</b>	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	<b>\$1</b>	\$0
60199	ARBITRAGE CALCULATION FEE	\$2,000	\$1,365	\$2,400	<b>\$2,400</b>	\$0
60300	AUDITING SERVICES	\$38,500	\$0	\$39,000	<b>\$43,000</b>	\$4,000
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
60970	COMPUTER MAINTENANCE	\$375	\$375	\$10,000	<b>\$10,000</b>	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	<b>\$25,000</b>	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	<b>\$3,500</b>	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$3,000	\$3,000	\$3,000	<b>\$3,000</b>	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
61362	CONSULTANT-ISO RATINGS	\$0	\$0	\$0	<b>\$0</b>	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$0	\$95	\$5,176	<b>\$5,176</b>	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62206	ECONOMIC DEVELOPMENT	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
62955	INTERNET SERVICES	\$4,702	\$964	\$7,200	<b>\$7,200</b>	\$0
63290	LEGAL NOTICES	\$2,799	\$3,040	\$4,000	<b>\$4,000</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$30,000	<b>\$30,000</b>	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$4,268	\$168	\$15,000	<b>\$15,000</b>	\$0
63920	MISCELLANEOUS	\$791	\$722	\$7,600	<b>\$7,600</b>	\$0
64013	MOSQUITO CONTROL CONTRACT	\$2,000	\$0	\$6,000	<b>\$6,000</b>	\$0
64520	PATHOLOGIST FEES	\$55,575	\$21,473	\$43,000	<b>\$43,000</b>	\$0
64640	PERMITS	\$0	\$0	\$200	<b>\$200</b>	\$0
64790	POSTAGE	\$12	\$0	\$200	<b>\$200</b>	\$0
64818	PREDATOR CONTROL	\$10,600	\$9,800	\$12,000	<b>\$12,000</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 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	\$1,500	\$1,500	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,489	\$616	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$3,500	\$3,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,384	\$198	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,500	\$2,500	\$0
73306	LAND-PORT O'CONNOR	\$459,797	\$0	\$0	\$0	\$0
<b>TOTAL COMMISSIONERS COURT</b>		<b>\$710,410</b>	<b>\$141,247</b>	<b>\$364,695</b>	<b>\$369,170</b>	<b>\$4,475</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,591	\$9,336	<b>\$9,803</b>	\$467
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$501	\$1,303	<b>\$1,339</b>	\$36
51930	RETIREMENT	\$1,834	\$757	\$1,968	<b>\$2,092</b>	\$124
51940	WORKMENS COMPENSATION	\$319	\$109	\$296	<b>\$292</b>	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
53995	UNIFORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #1</b>		<b>\$20,012</b>	<b>\$7,920</b>	<b>\$21,108</b>	<b>\$21,731</b>	<b>\$623</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,591	\$9,336	<b>\$9,803</b>	\$467
51700	MEAL ALLOWANCE	\$0	\$0	\$33	<b>\$33</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$501	\$1,306	<b>\$1,341</b>	\$35
51930	RETIREMENT	\$1,834	\$757	\$1,971	<b>\$2,096</b>	\$125
51940	WORKMENS COMPENSATION	\$319	\$109	\$297	<b>\$293</b>	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$411	\$0	\$401	<b>\$401</b>	\$0
53995	UNIFORMS	\$0	\$0	\$251	<b>\$251</b>	\$0
63920	MISCELLANEOUS	\$335	\$0	\$401	<b>\$401</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$201</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	<b>\$501</b>	\$0
70750	CAPITAL OUTLAY				<b>\$1</b>	\$1
<b>TOTAL CONSTABLE-PRECINCT #2</b>		<b>\$20,758</b>	<b>\$7,920</b>	<b>\$22,398</b>	<b>\$23,022</b>	<b>\$624</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,591	\$9,336	<b>\$9,803</b>	\$467
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$501	\$1,303	<b>\$1,339</b>	\$36
51930	RETIREMENT	\$1,834	\$757	\$1,968	<b>\$2,092</b>	\$124
51940	WORKMENS COMPENSATION	\$319	\$109	\$296	<b>\$292</b>	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$1,393	\$807	\$1,001	<b>\$1,001</b>	\$0
53995	UNIFORMS	\$149	\$160	\$251	<b>\$251</b>	\$0
63920	MISCELLANEOUS	\$40	\$0	\$96	<b>\$96</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$201</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	<b>\$101</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$2,505	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #3</b>		<b>\$24,099</b>	<b>\$8,886</b>	<b>\$22,255</b>	<b>\$22,878</b>	<b>\$623</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,580	\$9,336	<b>\$9,803</b>	\$467
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$500	\$1,303	<b>\$1,339</b>	\$36
51930	RETIREMENT	\$1,834	\$756	\$1,968	<b>\$2,092</b>	\$124
51940	WORKMENS COMPENSATION	\$319	\$109	\$296	<b>\$292</b>	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$1,000	\$0	\$500	<b>\$500</b>	\$0
53995	UNIFORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$3	<b>\$3</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT				<b>\$2,787</b>	\$2,787
<b>TOTAL CONSTABLE-PRECINCT #4</b>		<b>\$21,012</b>	<b>\$7,907</b>	<b>\$21,608</b>	<b>\$25,018</b>	<b>\$3,410</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$9,336	<b>\$9,803</b>	\$467
50206	CONSTABLE-APPT'D TEMPORARY				<b>\$3,000</b>	\$3,000
51710	AUTO ALLOWANCE	\$0	\$0	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$1,303	<b>\$1,568</b>	\$265
51930	RETIREMENT	\$0	\$0	\$1,968	<b>\$2,450</b>	\$482
51940	WORKMENS COMPENSATION	\$0	\$0	\$296	<b>\$342</b>	\$46
51950	FEDERAL/STATE UNEMPLOYMENT				<b>\$10</b>	\$10
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #5</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,053</b>	<b>\$25,323</b>	<b>\$4,270</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
51910	SOCIAL SECURITY	\$0	\$0	\$0	<b>\$0</b>	\$0
51920	GROUP INSURANCE	\$0	\$0	\$133,250	<b>\$133,250</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$19,966	\$0	\$34,000	<b>\$34,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$3,559	\$5,000	<b>\$5,000</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$0	<b>\$1</b>	\$1
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$3,209	<b>\$3,209</b>	\$0
<b>TOTAL CONTINGENCIES</b>		<b>\$19,966</b>	<b>\$3,559</b>	<b>\$180,459</b>	<b>\$180,460</b>	<b>\$1</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$65,054	\$26,272	\$68,307	<b>\$107,582</b>	\$39,275
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$32,527	\$13,136	\$34,153	<b>\$35,861</b>	\$1,708
50215	COUNTY AUDITOR	\$55,443	\$22,390	\$58,215	<b>\$61,126</b>	\$2,911
50495	FIRST ASSISTANT COUNTY AUDITOR	\$42,256	\$17,065	\$44,369	<b>\$46,587</b>	\$2,218
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$14,149	\$5,708	\$15,686	<b>\$19,213</b>	\$3,527
51920	GROUP INSURANCE	\$43,169	\$14,338	\$39,200	<b>\$45,805</b>	\$6,605
51930	RETIREMENT	\$21,578	\$9,109	\$23,683	<b>\$30,013</b>	\$6,330
51940	WORKMENS COMPENSATION	\$684	\$265	\$718	<b>\$844</b>	\$126
51950	FEDERAL/STATE UNEMPLOYMENT	\$430	\$260	\$677	<b>\$854</b>	\$177
53020	GENERAL OFFICE SUPPLIES	\$3,864	\$227	\$3,688	<b>\$3,900</b>	\$212
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$370	\$0	\$900	<b>\$500</b>	(\$400)
61240	CONTRACT SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$5,560	\$288	\$5,800	<b>\$5,800</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	<b>\$100</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$1,636	\$12	\$800	<b>\$1,000</b>	\$200
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,995	\$280	\$3,500	<b>\$3,500</b>	\$0
66476	TRAVEL IN COUNTY	\$331	\$0	\$500	<b>\$500</b>	\$0
71648	EQUIPMENT-COMPUTER	\$4,998	\$0	\$0	<b>\$1</b>	\$1
71650	EQUIPMENT	\$1,083	\$0	\$513	<b>\$500</b>	(\$13)
<b>TOTAL COUNTY AUDITOR</b>		<b>\$295,125</b>	<b>\$109,350</b>	<b>\$300,814</b>	<b>\$363,691</b>	<b>\$62,877</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50225	COUNTY CLERK	\$53,233	\$21,498	\$55,895	<b>\$58,690</b>	\$2,795
50305	DEPUTY COUNTY CLERK I	\$86,857	\$35,671	\$92,745	<b>\$97,382</b>	\$4,637
50315	DEPUTY COUNTY CLERK II	\$22,153	\$7,002	\$29,361	<b>\$30,829</b>	\$1,468
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	<b>\$98</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	<b>\$58</b>	\$0
51630	COMP TIME PAY	\$252	\$440	\$132	<b>\$132</b>	\$0
51700	MEAL ALLOWANCE	\$36	\$0	\$21	<b>\$21</b>	\$0
51740	VACATION PAY ON TERMINATION	\$792	\$1,412	\$920	<b>\$920</b>	\$0
51910	SOCIAL SECURITY	\$14,053	\$5,754	\$16,322	<b>\$17,133</b>	\$811
51920	GROUP INSURANCE	\$42,017	\$13,141	\$55,509	<b>\$55,509</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$0	\$108	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$21,639	\$9,141	\$24,642	<b>\$26,763</b>	\$2,121
51940	WORKMENS COMPENSATION	\$681	\$266	\$747	<b>\$752</b>	\$5
51950	FEDERAL/STATE UNEMPLOYMENT	\$314	\$190	\$520	<b>\$562</b>	\$42
53020	GENERAL OFFICE SUPPLIES	\$9,686	\$1,822	\$9,479	<b>\$9,479</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$411	\$771	\$4,000	<b>\$4,000</b>	\$0
54020	DUES	\$85	\$0	\$100	<b>\$100</b>	\$0
61340	COPY MACHINE LEASE	\$6,462	\$2,147	\$9,000	<b>\$9,000</b>	\$0
63220	LEASE/RENTAL	\$1,776	\$160	\$1,800	<b>\$1,800</b>	\$0
63500	MACHINE MAINTENANCE	\$260	\$260	\$400	<b>\$400</b>	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63920	MISCELLANEOUS	\$342	\$76	\$400	<b>\$400</b>	\$0
64790	POSTAGE	\$2,500	\$0	\$2,500	<b>\$2,500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,575	\$1,325	\$4,000	<b>\$4,000</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$615	\$470	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$222	\$0	\$1,301	<b>\$1,301</b>	\$0
71650	EQUIPMENT	\$0	\$472	\$740	<b>\$740</b>	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL COUNTY CLERK</b>		<b>\$298,458</b>	<b>\$115,251</b>	<b>\$347,816</b>	<b>\$361,401</b>	<b>\$13,585</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	<b>\$150</b>	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	<b>\$200</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	<b>\$400</b>	\$0
63800	MENTAL COMMITMENT SERVICES	\$5,195	\$1,469	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL COUNTY COURT</b>		<b>\$5,195</b>	<b>\$1,469</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$138,092	\$55,768	\$145,832	<b>\$152,279</b>	\$6,447
50285	COURT REPORTER/COORDINATOR	\$45,529	\$18,387	\$47,805	<b>\$50,195</b>	\$2,390
51533	JURORS-PETIT	\$366	\$132	\$5,500	<b>\$7,500</b>	\$2,000
51537	BAILIFF-PART-TIME	\$2,180	\$912	\$1,899	<b>\$1,899</b>	\$0
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$12,119	\$5,451	\$13,317	<b>\$13,817</b>	\$500
51920	GROUP INSURANCE	\$28,475	\$11,722	\$16,042	<b>\$16,042</b>	\$0
51930	RETIREMENT	\$20,547	\$8,670	\$23,451	<b>\$25,319</b>	\$1,868
51940	WORKMENS COMPENSATION	\$684	\$264	\$737	<b>\$737</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$105	\$64	\$189	<b>\$203</b>	\$14
53020	GENERAL OFFICE SUPPLIES	\$737	\$266	\$873	<b>\$873</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$490	\$0	\$750	<b>\$750</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$21,612	\$6,264	\$17,813	<b>\$17,813</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$41	\$251	<b>\$251</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$301	<b>\$301</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$243	\$82	\$474	<b>\$474</b>	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$280	\$1,000	<b>\$1,500</b>	\$500
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	<b>\$25</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$33,376	\$18,040	\$39,140	<b>\$39,140</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$610	<b>\$750</b>	\$140
64790	POSTAGE	\$0	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$324	\$54	\$1,094	<b>\$1,094</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$818	\$860	\$2,100	<b>\$2,100</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$435	\$0	\$770	<b>\$770</b>	\$0
70500	BOOKS-LAW	\$328	\$0	\$548	<b>\$800</b>	\$252
72350	EQUIPMENT-OFFICE	\$790	\$901	\$990	<b>\$990</b>	\$0
<b>TOTAL COUNTY COURT-AT-LAW</b>		<b>\$307,251</b>	<b>\$128,157</b>	<b>\$323,213</b>	<b>\$337,324</b>	<b>\$14,111</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$61,408	\$24,800	\$64,478	<b>\$67,702</b>	\$3,224
50780	OFFICE MANAGER - COUNTY JUDGE	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$11	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$7,376	\$2,910	\$8,132	<b>\$8,509</b>	\$377
51920	GROUP INSURANCE	\$18,275	\$7,280	\$17,159	<b>\$17,159</b>	\$0
51930	RETIREMENT	\$11,228	\$4,722	\$12,278	<b>\$13,292</b>	\$1,014
51940	WORKMENS COMPENSATION	\$356	\$137	\$372	<b>\$374</b>	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$71	\$43	\$113	<b>\$122</b>	\$9
53020	GENERAL OFFICE SUPPLIES	\$441	\$126	\$1,500	<b>\$1,500</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	<b>\$300</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$300	<b>\$300</b>	\$0
54010	DUES & SUBSCRIPTIONS	\$394	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$0	\$0	\$0	<b>\$0</b>	\$0
54030	PUBLICATIONS	\$0	\$42	\$500	<b>\$500</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$0	<b>\$0</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$501	<b>\$501</b>	\$0
64790	POSTAGE	\$0	\$0	\$50	<b>\$50</b>	\$0
66192	TELEPHONE SERVICES	\$324	\$92	\$900	<b>\$900</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,457	\$550	\$2,500	<b>\$2,500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,269	\$642	\$3,000	<b>\$3,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$626	\$178	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL COUNTY JUDGE</b>		<b>\$143,434</b>	<b>\$57,607</b>	<b>\$156,658</b>	<b>\$162,990</b>	<b>\$6,332</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$32,518	\$13,132	\$34,144	<b>\$35,851</b>	\$1,707
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$58,886	\$23,781	\$61,830	<b>\$64,922</b>	\$3,092
50915	TAX ASSESSOR/COLLECTOR	\$54,018	\$21,815	\$56,719	<b>\$59,555</b>	\$2,836
51540	TEMPORARY	\$0	\$0	\$500	<b>\$500</b>	\$0
51545	PART-TIME EMPLOYEES	\$6,347	\$4,123	\$5,675	<b>\$5,859</b>	\$184
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$11,124	\$4,607	\$12,154	<b>\$12,752</b>	\$598
51920	GROUP INSURANCE	\$25,431	\$8,450	\$31,873	<b>\$31,873</b>	\$0
51930	RETIREMENT	\$16,771	\$7,259	\$18,349	<b>\$19,919</b>	\$1,570
51940	WORKMENS COMPENSATION	\$531	\$211	\$556	<b>\$560</b>	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$215	\$135	\$337	<b>\$364</b>	\$27
53020	GENERAL OFFICE SUPPLIES	\$3,524	\$594	\$2,900	<b>\$2,900</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$395	\$0	\$220	<b>\$220</b>	\$0
61340	COPY MACHINE LEASE	\$1,591	\$520	\$4,100	<b>\$4,100</b>	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$63,074	\$13,112	\$26,500	<b>\$26,500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$150	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$436	\$0	\$500	<b>\$500</b>	\$0
64790	POSTAGE	\$2,869	\$1,031	\$3,000	<b>\$3,000</b>	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$63	\$41	\$200	<b>\$200</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$817	\$175	\$1,000	<b>\$1,000</b>	\$0
66476	TRAVEL IN COUNTY	\$697	\$172	\$360	<b>\$360</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$97	\$153	\$500	<b>\$500</b>	\$0
70750	CAPITAL OUTLAY	\$1,000	\$1,091	\$1,100	<b>\$1,100</b>	\$0
<b>TOTAL COUNTY TAX COLLECTOR</b>		<b>\$280,554</b>	<b>\$100,403</b>	<b>\$263,020</b>	<b>\$273,038</b>	<b>\$10,018</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$31,909	\$12,886	\$33,504	<b>\$35,179</b>	\$1,675
50265	COUNTY TREASURER	\$53,233	\$21,498	\$55,895	<b>\$58,690</b>	\$2,795
50325	DEPUTY COUNTY TREASURER	\$29,443	\$11,890	\$30,915	<b>\$61,961</b>	\$31,046
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$453	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$7,982	\$3,234	\$9,204	<b>\$11,921</b>	\$2,717
51920	GROUP INSURANCE	\$30,970	\$10,274	\$29,036	<b>\$35,641</b>	\$6,605
51930	RETIREMENT	\$12,712	\$5,345	\$13,896	<b>\$19,622</b>	\$5,726
51940	WORKMENS COMPENSATION	\$403	\$156	\$421	<b>\$524</b>	\$103
51950	FEDERAL/STATE UNEMPLOYMENT	\$136	\$82	\$213	<b>\$330</b>	\$117
53020	GENERAL OFFICE SUPPLIES	\$7,628	\$344	\$4,000	<b>\$4,200</b>	\$200
54020	DUES	\$450	\$150	\$375	<b>\$375</b>	\$0
63290	LEGAL NOTICES	\$479	\$263	\$1,144	<b>\$1,200</b>	\$56
63500	MACHINE MAINTENANCE	\$4,434	\$1,036	\$4,008	<b>\$4,200</b>	\$192
63920	MISCELLANEOUS	\$219	\$8	\$600	<b>\$600</b>	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$2,399	\$2,500	\$3,000	<b>\$3,200</b>	\$200
65710	SALES TAX PERMIT	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$200	\$405	\$500	<b>\$650</b>	\$150
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,939	\$623	\$4,320	<b>\$4,500</b>	\$180
66476	TRAVEL IN COUNTY	\$0	\$0	\$25	<b>\$1</b>	(\$24)
71648	EQUIPMENT-COMPUTER	\$1,104	\$0	\$0	<b>\$1,300</b>	\$1,300
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL COUNTY TREASURER</b>		<b>\$186,093</b>	<b>\$70,693</b>	<b>\$191,062</b>	<b>\$244,100</b>	<b>\$53,038</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
62900	INTEREST	\$4,269	\$3,784	\$5,669	<b>\$3,158</b>	(\$2,511)
64873	PRINCIPAL-CAPITAL LEASES	\$116,555	\$43,193	\$67,424	<b>\$69,576</b>	\$2,152
<b>TOTAL DEBT SERVICE</b>		<b>\$120,824</b>	<b>\$46,977</b>	<b>\$73,093</b>	<b>\$72,734</b>	<b>(\$359)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50015	ADMINISTRATIVE CLERK - D.A.	\$25,355	\$0	\$0	\$0	\$0
50055	ASSISTANT DISTRICT ATTORNEY	\$122,180	\$49,342	\$128,289	\$134,705	\$6,416
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$82,400	\$33,277	\$86,520	\$90,846	\$4,326
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$45,413	\$18,340	\$47,684	\$50,068	\$2,384
50645	LEGAL SECRETARY - D.A.	\$124,745	\$62,338	\$163,476	\$171,648	\$8,172
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$37,460	\$15,128	\$39,333	\$41,300	\$1,967
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	\$28	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$9,120	\$4,740	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$9,120)	(\$4,740)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$1,763	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$32,091	\$13,069	\$36,505	\$38,285	\$1,780
51920	GROUP INSURANCE	\$81,030	\$26,036	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$49,555	\$21,156	\$55,115	\$59,804	\$4,689
51940	WORKMENS COMPENSATION	\$2,283	\$860	\$2,333	\$2,350	\$17
51950	FEDERAL/STATE UNEMPLOYMENT	\$987	\$604	\$1,575	\$1,702	\$127
53020	GENERAL OFFICE SUPPLIES	\$7,377	\$3,061	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,418	\$166	\$2,000	\$2,500	\$500
53440	GRAND JURY SUPPLIES	\$58	\$33	\$300	\$300	\$0
54020	DUES	\$940	\$155	\$800	\$800	\$0
60190	APPEALS	\$8	\$0	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$3,199	\$800	\$4,663	\$4,663	\$0
62871	INSURANCE	\$5,629	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$72	\$150	\$78
63500	MACHINE MAINTENANCE	\$0	\$353	\$1,276	\$1,276	\$0
64790	POSTAGE	\$1,205	\$291	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,365	\$579	\$5,000	\$6,000	\$1,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$7,415	\$595	\$5,000	\$6,000	\$1,000
66360	TRANSCRIPTION SERVICES	\$0	\$380	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$382	\$134	\$374	\$500	\$126
66498	TRAVEL OUT OF COUNTY	\$37	\$0	\$1,000	\$1,500	\$500
66980	WITNESS FEES	\$0	\$0	\$1	\$7,500	\$7,499
67120	VEHICLE FUEL/OIL/SERVICE	\$2,661	\$1,224	\$3,500	\$3,500	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
70500	BOOKS-LAW	\$18,178	\$8,254	\$15,000	<b>\$15,000</b>	\$0
71650	EQUIPMENT	\$2,805	\$939	\$5,000	<b>\$5,000</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$844	\$470	\$2,000	<b>\$2,500</b>	\$500
<b>TOTAL DISTRICT ATTORNEY</b>		<b>\$660,811</b>	<b>\$257,584</b>	<b>\$692,852</b>	<b>\$733,933</b>	<b>\$41,081</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50335	DEPUTY DISTRICT CLERK	\$48,502	\$19,587	\$50,927	<b>\$53,474</b>	\$2,547
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$29,476	\$11,904	\$30,950	<b>\$32,498</b>	\$1,548
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$25,464	\$10,284	\$26,737	<b>\$28,074</b>	\$1,337
50435	DISTRICT CLERK	\$53,233	\$21,498	\$55,895	<b>\$58,690</b>	\$2,795
51630	COMP TIME PAY	\$52	\$0	\$0	<b>\$0</b>	\$0
51740	VACATION PAY ON TERMINATION	\$643	\$0	\$1,784	<b>\$1,784</b>	\$0
51910	SOCIAL SECURITY	\$13,463	\$5,409	\$15,332	<b>\$16,092</b>	\$760
51920	GROUP INSURANCE	\$55,771	\$18,701	\$47,572	<b>\$47,572</b>	\$0
51930	RETIREMENT	\$20,980	\$8,824	\$23,148	<b>\$25,137</b>	\$1,989
51940	WORKMENS COMPENSATION	\$664	\$257	\$701	<b>\$707</b>	\$6
51950	FEDERAL/STATE UNEMPLOYMENT	\$301	\$181	\$477	<b>\$516</b>	\$39
53020	GENERAL OFFICE SUPPLIES	\$3,182	\$1,399	\$4,200	<b>\$4,200</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,269	\$889	\$3,560	<b>\$3,560</b>	\$0
54020	DUES	\$85	\$0	\$125	<b>\$125</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$0	\$0	\$1	<b>\$4,000</b>	\$3,999
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$10,950	\$8,450	\$8,450	<b>\$10,950</b>	\$2,500
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,735	\$647	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$12,427	\$12,430	<b>\$2,000</b>	(\$10,430)
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	<b>\$1</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	<b>\$1</b>	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,843	\$350	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT CLERK</b>		<b>\$303,110</b>	<b>\$133,929</b>	<b>\$319,416</b>	<b>\$328,212</b>	<b>\$8,796</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
51533	JURORS-PETIT	\$5,920	\$1,386	\$12,500	<b>\$12,500</b>	\$0
51534	JURORS-GRAND	\$4,524	\$2,856	\$3,750	<b>\$3,750</b>	\$0
51535	JURY COMMISSIONERS	\$100	\$50	\$100	<b>\$100</b>	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51537	BALIFF-PART-TIME	\$4,252	\$1,283	\$11,400	<b>\$11,400</b>	\$0
51700	MEAL ALLOWANCE	\$65	\$135	\$500	<b>\$500</b>	\$0
51910	SOCIAL SECURITY	\$330	\$108	\$2,162	<b>\$2,162</b>	\$0
51930	RETIREMENT	\$470	\$148	\$3,263	<b>\$3,376</b>	\$113
51940	WORKMENS COMPENSATION	\$88	\$22	\$257	<b>\$247</b>	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$4	\$93	<b>\$96</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,314	\$1,319	\$1,782	<b>\$1,782</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$41,463	\$17,081	\$35,873	<b>\$40,000</b>	\$4,127
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$1,286	\$156	\$1,380	<b>\$1,380</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$900	\$3,500	<b>\$3,500</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$283	\$537	\$582	<b>\$582</b>	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$44,506	\$47,242	\$47,242	<b>\$47,242</b>	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$11,236	\$11,694	\$11,694	<b>\$11,694</b>	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,471	\$1,472	<b>\$1,472</b>	\$0
61460	COURT REPORTER-SPECIAL	\$683	\$0	\$4,200	<b>\$4,200</b>	\$0
62960	INTERPRETER SERVICES	\$713	\$0	\$738	<b>\$738</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	<b>\$1</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	<b>\$1</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$679	\$325	\$1,600	<b>\$1,600</b>	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	<b>\$200</b>	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$50	\$0	\$279	<b>\$279</b>	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$222	\$0	\$235	<b>\$235</b>	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$317	\$0	\$250	<b>\$250</b>	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$111	\$0	\$224	<b>\$224</b>	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$149	\$226	\$600	<b>\$600</b>	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT COURT</b>		<b>\$120,240</b>	<b>\$86,942</b>	<b>\$147,882</b>	<b>\$152,115</b>	<b>\$4,233</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR				<b>\$30,000</b>	\$30,000
50445	ELECTIONS ADMINISTRATOR	\$39,762	\$16,058	\$41,750	<b>\$43,838</b>	\$2,088
51540	TEMPORARY	\$3,012	\$448	\$6,466	<b>\$6,466</b>	\$0
51545	PART-TIME EMPLOYEES	\$33,066	\$10,435	\$42,365	<b>\$44,484</b>	\$2,119
51550	ELECTION JUDGES & CLERK	\$9,449	\$0	\$9,000	<b>\$10,500</b>	\$1,500
51613	OVERTIME BASE PAY	\$1,579	\$374	\$732	<b>\$732</b>	\$0
51616	OVERTIME PREMIUM PAY	\$789	\$187	\$341	<b>\$391</b>	\$50
51700	MEAL ALLOWANCE	\$0	\$33	\$62	<b>\$12</b>	(\$50)
51910	SOCIAL SECURITY	\$6,339	\$1,958	\$7,704	<b>\$10,436</b>	\$2,732
51920	GROUP INSURANCE	\$18,062	\$5,967	\$11,571	<b>\$18,176</b>	\$6,605
51930	RETIREMENT	\$8,447	\$3,180	\$11,633	<b>\$16,302</b>	\$4,669
51940	WORKMENS COMPENSATION	\$304	\$92	\$351	<b>\$457</b>	\$106
51950	FEDERAL/STATE UNEMPLOYMENT	\$169	\$91	\$332	<b>\$464</b>	\$132
53020	GENERAL OFFICE SUPPLIES	\$2,231	\$388	\$2,000	<b>\$2,500</b>	\$500
53110	COMPUTER SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53361	ELECTION SUPPLIES	\$17,042	\$6,141	\$13,336	<b>\$18,000</b>	\$4,664
54020	DUES	\$0	\$0	\$300	<b>\$300</b>	\$0
60490	BUILDING RENTAL	\$200	\$0	\$300	<b>\$300</b>	\$0
60675	CHAPTER 19 EXPENDITURES	\$1,901	\$0	\$1	<b>\$1</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
61340	COPY MACHINE LEASE	\$1,040	\$227	\$500	<b>\$500</b>	\$0
62375	ELECTION SITE SUPPORT	\$4,125	\$0	\$3,364	<b>\$4,500</b>	\$1,136
63290	LEGAL NOTICES	\$47	\$0	\$100	<b>\$500</b>	\$400
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$22,735	\$23,872	\$23,873	<b>\$23,873</b>	\$0
64790	POSTAGE	\$2,800	\$102	\$3,435	<b>\$3,435</b>	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	<b>\$63</b>	\$0
66192	TELEPHONE SERVICES	\$36	\$0	\$100	<b>\$100</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$450	\$0	\$300	<b>\$300</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$1,360	\$35	\$800	<b>\$800</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	<b>\$300</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$2,147	\$2,149	<b>\$2,149</b>	\$0
<b>TOTAL ELECTIONS</b>		<b>\$174,946</b>	<b>\$71,734</b>	<b>\$184,129</b>	<b>\$240,780</b>	<b>\$56,651</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$38,638	\$15,604	\$40,570	<b>\$42,599</b>	\$2,029
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$29,660	\$11,978	\$31,143	<b>\$32,700</b>	\$1,557
51700	MEAL ALLOWANCE	\$11	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$4,906	\$1,987	\$5,486	<b>\$5,760</b>	\$274
51920	GROUP INSURANCE	\$13,867	\$4,352	\$20,571	<b>\$20,571</b>	\$0
51930	RETIREMENT	\$7,548	\$3,186	\$8,283	<b>\$8,998</b>	\$715
51940	WORKMENS COMPENSATION	\$150	\$58	\$158	<b>\$159</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$150	\$91	\$237	<b>\$256</b>	\$19
53020	GENERAL OFFICE SUPPLIES	\$1,073	\$15	\$3,500	<b>\$3,500</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53310	PROGRAM SUPPLIES	\$3,925	\$13	\$2,600	<b>\$2,600</b>	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$0	\$0	\$350	<b>\$350</b>	\$0
60332	AUTO ALLOWANCES	\$66	\$0	\$1,800	<b>\$1,800</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	<b>\$760</b>	\$0
64790	POSTAGE	\$0	\$0	\$400	<b>\$400</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	<b>\$600</b>	\$0
66192	TELEPHONE SERVICES	\$3,006	\$628	\$2,600	<b>\$2,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,323	\$964	\$1,400	<b>\$1,400</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$150	\$345	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$1,696	\$1,325	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$3,045	\$602	\$3,000	<b>\$3,000</b>	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$109,215</b>	<b>\$41,148</b>	<b>\$127,760</b>	<b>\$132,355</b>	<b>\$4,595</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$60,703	\$23,396	\$61,151	<b>\$64,209</b>	\$3,058
50395	DIRECTOR OF EMS	\$62,080	\$24,844	\$64,934	<b>\$68,181</b>	\$3,247
50485	EMERGENCY MEDICAL TECHNICIAN	\$98,009	\$49,299	\$98,001	<b>\$1</b>	(\$98,000)
50815	PARAMEDIC	\$183,161	\$90,143	\$258,265	<b>\$467,602</b>	\$209,337
50825	CREW LEADER	\$60,408	\$24,409	\$92,317	<b>\$96,932</b>	\$4,615
50835	SUPERVISOR	\$72,824	\$28,185	\$106,970	<b>\$112,317</b>	\$5,347
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$48,852	\$20,272	\$53,206	<b>\$55,866</b>	\$2,660
50900	SPECIAL LICENSE	\$17,387	\$6,103	\$18,600	<b>\$23,100</b>	\$4,500
51540	TEMPORARY	\$99,929	\$41,677	\$89,251	<b>\$105,572</b>	\$16,321
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51570	SALARIES ON CALL	\$15,734	\$5,960	\$16,056	<b>\$16,056</b>	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$197,855	\$87,740	\$280,554	<b>\$394,243</b>	\$113,689
51616	OVERTIME PREMIUM PAY	\$98,927	\$43,870	\$116,550	<b>\$122,378</b>	\$5,828
51700	MEAL ALLOWANCE	\$38	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$74,018	\$32,350	\$96,073	<b>\$116,774</b>	\$20,701
51920	GROUP INSURANCE	\$161,718	\$60,329	\$188,230	<b>\$208,045</b>	\$19,815
51930	RETIREMENT	\$100,484	\$46,222	\$145,051	<b>\$182,412</b>	\$37,361
51940	WORKMENS COMPENSATION	\$17,267	\$6,716	\$19,824	<b>\$16,852</b>	(\$2,972)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,298	\$1,472	\$4,144	<b>\$5,190</b>	\$1,046
53020	GENERAL OFFICE SUPPLIES	\$1,870	\$1,472	\$2,390	<b>\$2,390</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,740	\$1,258	\$1,600	<b>\$1,600</b>	\$0
53917	FORMS	\$0	\$0	\$100	<b>\$1</b>	(\$99)
53947	INSTRUMENTS	\$972	\$745	\$3,000	<b>\$3,000</b>	\$0
53948	INSTRUMENTS-MINOR	\$1,775	\$913	\$1,400	<b>\$1,400</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$33,502	\$16,657	\$30,273	<b>\$35,000</b>	\$4,727
60645	FREIGHT	\$100	\$63	\$1,128	<b>\$1,128</b>	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$58,783	\$15,294	\$55,000	<b>\$55,000</b>	\$0
61080	CONTINUING EDUCATION	\$9,938	\$1,361	\$7,928	<b>\$7,928</b>	\$0
61710	DEPARTMENTAL REPAIRS	\$195	\$1,560	\$1,600	<b>\$1,600</b>	\$0
62430	EMPLOYMENT EXPENSES	\$2,080	\$56	\$1,000	<b>\$1,000</b>	\$0
63220	LEASE/RENTAL	\$2,479	\$2,998	\$3,100	<b>\$4,000</b>	\$900
63500	MACHINE MAINTENANCE	\$4,573	\$0	\$9,500	<b>\$9,500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$21,883	\$6,485	\$12,144	<b>\$15,000</b>	\$2,856
63765	MEDICAL DIRECTOR CONTRACT	\$0	\$7,500	\$7,500	<b>\$7,500</b>	\$0
63920	MISCELLANEOUS	\$1,843	\$24	\$100	<b>\$100</b>	\$0
64281	OTHER/DIETARY	\$448	\$244	\$600	<b>\$600</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
64400	OUTSIDE SERVICES	\$545	\$65	\$1,332	<b>\$1,332</b>	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
66192	TELEPHONE SERVICES	\$7,160	\$2,461	\$5,000	<b>\$5,000</b>	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$2,355	\$150	\$4,522	<b>\$4,522</b>	\$0
66590	UNIFORMS	\$5,343	\$2,924	\$8,568	<b>\$8,568</b>	\$0
66600	UTILITIES	\$33,096	\$6,841	\$20,500	<b>\$20,500</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$67,227	\$23,824	\$45,000	<b>\$45,000</b>	\$0
70750	CAPITAL OUTLAY	\$158,887	\$4,633	\$4,634	<b>\$1</b>	(\$4,633)
71400	EQUIPMENT-AMBULANCES	\$0	\$95,359	\$97,123	<b>\$98,625</b>	\$1,502
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	<b>\$1</b>	\$0
71758	EQUIPMENT-CPR CHEST COMPRESSION SYSTEMS				<b>\$115,986</b>	\$115,986
74050	VEHICLE	\$4,387	\$30,373	\$60,000	<b>\$1</b>	(\$59,999)
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$1,793,873</b>	<b>\$816,246</b>	<b>\$2,094,725</b>	<b>\$2,502,518</b>	<b>\$407,793</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$30,000	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50935	CEA/4HYD	\$16,389	\$6,619	\$17,208	<b>\$18,068</b>	\$860
51130	CEA/AGNR	\$13,363	\$6,619	\$17,208	<b>\$18,068</b>	\$860
51133	CEA/FCS	\$11,346	\$6,619	\$17,208	<b>\$18,068</b>	\$860
51136	CEA/CMR	\$16,389	\$6,619	\$17,208	<b>\$18,068</b>	\$860
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$9	\$0	\$184	<b>\$184</b>	\$0
51910	SOCIAL SECURITY	\$6,535	\$2,976	\$7,890	<b>\$8,284</b>	\$394
51920	GROUP INSURANCE	\$6,386	\$2,123	\$5,500	<b>\$5,500</b>	\$0
51930	RETIREMENT	\$8,554	\$1,516	\$11,913	<b>\$12,940</b>	\$1,027
51940	WORKMENS COMPENSATION	\$105	\$44	\$120	<b>\$121</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$193	\$131	\$340	<b>\$368</b>	\$28
53020	GENERAL OFFICE SUPPLIES	\$8,782	\$746	\$3,270	<b>\$3,270</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53110	COMPUTER SUPPLIES	\$2,083	\$631	\$2,000	<b>\$2,000</b>	\$0
53310	PROGRAM SUPPLIES	\$4,143	\$1,861	\$4,000	<b>\$4,000</b>	\$0
53955	GROCERIES	\$231	\$0	\$400	<b>\$400</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,383	\$600	\$1,300	<b>\$1,300</b>	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$153	\$41	\$2,135	<b>\$2,135</b>	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$807	\$142	\$2,135	<b>\$2,135</b>	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,126	\$597	\$2,135	<b>\$2,135</b>	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$1,022	\$1,578	\$2,135	<b>\$2,135</b>	\$0
61340	COPY MACHINE LEASE	\$4,243	\$1,061	\$4,250	<b>\$4,250</b>	\$0
63500	MACHINE MAINTENANCE	\$256	\$804	\$1,750	<b>\$1,750</b>	\$0
64790	POSTAGE	\$1,412	\$1,029	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$2,838	\$903	\$5,180	<b>\$5,180</b>	\$0
66458	TRAVEL OUT OF COUNTY	\$397	\$39	\$200	<b>\$200</b>	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$3,670	\$1,156	\$1,935	<b>\$1,935</b>	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$3,158	\$711	\$2,135	<b>\$2,135</b>	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$2,193	\$383	\$2,135	<b>\$2,135</b>	\$0
66476	TRAVEL IN COUNTY	\$337	\$122	\$500	<b>\$500</b>	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$1,408	\$580	\$2,135	<b>\$2,135</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$4,504	\$1,127	\$4,680	<b>\$4,680</b>	\$0
71650	EQUIPMENT	\$5,897	\$0	\$1,632	<b>\$1,632</b>	\$0
<b>TOTAL EXTENSION SERVICE</b>		<b>\$159,313</b>	<b>\$60,499</b>	<b>\$177,145</b>	<b>\$183,741</b>	<b>\$6,596</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$8,883	\$606	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$736	\$1,284	\$4,999	<b>\$4,999</b>	\$0
70750	CAPITAL OUTLAY	\$1,789	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-MAGNOLIA BEACH</b>		<b>\$11,408</b>	<b>\$1,890</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,957	\$0	\$7,036	<b>\$7,036</b>	\$0
65740	SERVICES	\$1,443	\$977	\$2,963	<b>\$2,963</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO</b>		<b>\$3,401</b>	<b>\$977</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,125	\$90	\$2,499	<b>\$2,499</b>	\$0
65740	SERVICES	\$3,463	\$0	\$7,500	<b>\$7,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-POINT COMFORT</b>		<b>\$4,588</b>	<b>\$90</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$175,000	\$178,500	\$180,000	<b>\$181,892</b>	\$1,892
61293	CONTRIB. TO CITY P.L. FOR FIRE TRUCK				<b>\$150,000</b>	\$150,000
<b>TOTAL FIRE PROTECTION-PORT LAVACA</b>		<b>\$175,000</b>	<b>\$178,500</b>	<b>\$180,000</b>	<b>\$331,892</b>	<b>\$151,892</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,013	\$1,450	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$4,067	\$524	\$5,000	<b>\$4,999</b>	(\$1)
71500	EQUIPMENT-BUNKER GEAR				<b>\$1</b>	\$1
<b>TOTAL FIRE PROTECTION-PORT O'CONNOR</b>		<b>\$10,080</b>	<b>\$1,974</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,610	\$3,290	\$4,999	<b>\$4,999</b>	\$0
65740	SERVICES	\$2,045	\$422	\$5,000	<b>\$5,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
72062	EQUIPMENT-RETROFIT RESCUE TRUCK	\$7,615	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL FIRE PROTECTION-SEADRIFT</b>		<b>\$17,270</b>	<b>\$3,712</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$5,044	\$153	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$86	\$0	\$1,800	<b>\$1,800</b>	\$0
70750	CAPITAL OUTLAY	\$4,589	\$0	\$3,200	<b>\$3,200</b>	\$0
<b>TOTAL FIRE PROTECTION-SIX MILE</b>		<b>\$9,719</b>	<b>\$153</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$687	\$56	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$170	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$48	\$24	\$2,700	\$2,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL FLOOD PLAIN ADMINISTRATION</b>		<b>\$905</b>	<b>\$80</b>	<b>\$6,246</b>	<b>\$6,246</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$42,795	\$17,283	\$44,935	<b>\$47,182</b>	\$2,247
50695	LICENSED VOCATIONAL NURSE (LVN)	\$67,069	\$27,086	\$70,422	<b>\$73,944</b>	\$3,522
51910	SOCIAL SECURITY	\$7,877	\$3,177	\$8,825	<b>\$9,266</b>	\$441
51920	GROUP INSURANCE	\$30,658	\$10,186	\$27,245	<b>\$27,245</b>	\$0
51930	RETIREMENT	\$12,140	\$5,125	\$13,324	<b>\$14,475</b>	\$1,151
51940	WORKMENS COMPENSATION	\$161	\$55	\$150	<b>\$151</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$242	\$146	\$381	<b>\$412</b>	\$31
53020	GENERAL OFFICE SUPPLIES	\$1,487	\$686	\$3,000	<b>\$3,000</b>	\$0
53640	JANITOR SUPPLIES	\$89	\$0	\$200	<b>\$200</b>	\$0
53925	CLINIC DRUGS	\$1,406	\$0	\$4,000	<b>\$2,500</b>	(\$1,500)
53970	MEDICAL/OTHER SUPPLIES	\$7,878	\$1,393	\$10,786	<b>\$10,000</b>	(\$786)
53992	SUPPLIES-MISCELLANEOUS	\$62	\$0	\$400	<b>\$400</b>	\$0
54020	DUES	\$0	\$0	\$0	<b>\$0</b>	\$0
61240	CONTRACT SERVICES	\$150	\$125	\$1,000	<b>\$1,000</b>	\$0
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$3,750	\$15,000	<b>\$15,000</b>	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$72,000	\$18,000	\$72,000	<b>\$72,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$940	<b>\$500</b>	(\$440)
63774	MEDICAL WASTE DISPOSAL	\$515	\$130	\$1,200	<b>\$800</b>	(\$400)
64285	OTHER OPERATING EXPENSES	\$0	\$0	\$160	<b>\$100</b>	(\$60)
64790	POSTAGE	\$65	\$0	\$200	<b>\$200</b>	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$380	\$0	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$4,697	\$1,722	\$5,000	<b>\$5,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$41	\$250	<b>\$250</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$45	\$45	\$500	<b>\$500</b>	\$0
66486	TRAVEL IN COUNTY-LVN	\$0	\$0	\$250	<b>\$250</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$57	\$71	\$800	<b>\$500</b>	(\$300)
66608	UTILITIES-HEALTH DEPARTMENT	\$5,566	\$1,401	\$6,500	<b>\$6,500</b>	\$0
71648	EQUIPMENT-COMPUTER	\$5,253	\$0	\$1,877	<b>\$1</b>	(\$1,876)
71650	EQUIPMENT	\$151	\$508	\$1,500	<b>\$1,500</b>	\$0
71750	EQUIPMENT-COPIER LEASE	\$1,692	\$423	\$2,400	<b>\$1,800</b>	(\$600)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$4,384	<b>\$0</b>	(\$4,384)
<b>TOTAL HEALTH DEPARTMENT</b>		<b>\$277,432</b>	<b>\$91,351</b>	<b>\$299,629</b>	<b>\$296,676</b>	<b>(\$2,953)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$28,072	\$11,337	\$29,476	<b>\$30,950</b>	\$1,474
51910	SOCIAL SECURITY	\$1,886	\$772	\$2,255	<b>\$2,368</b>	\$113
51920	GROUP INSURANCE	\$15,961	\$4,363	\$11,492	<b>\$11,492</b>	\$0
51930	RETIREMENT	\$3,102	\$1,309	\$3,404	<b>\$3,699</b>	\$295
51940	WORKMENS COMPENSATION	\$98	\$38	\$103	<b>\$104</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$62	\$37	\$97	<b>\$105</b>	\$8
53020	GENERAL OFFICE SUPPLIES	\$662	\$121	\$980	<b>\$980</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$0	<b>\$1,000</b>	\$1,000
63160	LAB FEES - DWI	\$11	\$0	\$220	<b>\$110</b>	(\$110)
63920	MISCELLANEOUS	\$11	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$0	\$20	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$839	\$350	\$912	<b>\$2,000</b>	\$1,088
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1	<b>\$1</b>	\$0
66476	TRAVEL IN COUNTY	\$361	\$88	\$300	<b>\$375</b>	\$75
71650	EQUIPMENT	\$578	\$0	\$1	<b>\$1</b>	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HIGHWAY PATROL</b>		<b>\$51,643</b>	<b>\$18,436</b>	<b>\$49,442</b>	<b>\$53,386</b>	<b>\$3,944</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53940	FLAGS	\$752	\$0	\$0	\$0	\$0
60610	CABOOSE MAINTENANCE	\$0	\$0	\$0	\$0	\$0
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$3,013	\$3,600	\$3,768	\$4,000	\$232
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
<b>TOTAL HISTORICAL COMMISSION</b>		<b>\$3,765</b>	<b>\$3,600</b>	<b>\$3,771</b>	<b>\$4,003</b>	<b>\$232</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,000	\$2,423	\$6,300	<b>\$6,615</b>	\$315
51910	SOCIAL SECURITY	\$436	\$179	\$482	<b>\$506</b>	\$24
51920	GROUP INSURANCE	\$1,351	\$357	\$1,150	<b>\$1,150</b>	\$0
51930	RETIREMENT	\$663	\$280	\$728	<b>\$790</b>	\$62
51940	WORKMENS COMPENSATION	\$21	\$8	\$22	<b>\$22</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$13	\$8	\$21	<b>\$22</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$895	\$195	\$2,000	<b>\$2,000</b>	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
61361	CONSULTANT	\$6,400	\$600	\$7,200	<b>\$7,200</b>	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$2,605	\$0	\$0	<b>\$0</b>	\$0
62430	EMPLOYMENT EXPENSES	\$0	\$60	\$5,000	<b>\$2,000</b>	(\$3,000)
63920	MISCELLANEOUS	\$384	\$0	\$500	<b>\$500</b>	\$0
64671	PHYSICALS/DRUG TESTING	\$30	\$0	\$0	<b>\$3,000</b>	\$3,000
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$0	\$0	\$0	<b>\$3,000</b>	\$3,000
66310	TRAINING REGISTRATION FEES/TRAVEL	\$930	\$751	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
71650	EQUIPMENT	\$100	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL HUMAN RESOURCES</b>		<b>\$19,828</b>	<b>\$4,861</b>	<b>\$28,253</b>	<b>\$31,655</b>	<b>\$3,402</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$1,800	\$0	\$10,000	<b>\$10,000</b>	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	<b>\$26,000</b>	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$2,487	\$127	\$3,500	<b>\$3,500</b>	\$0
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
65838	SOFTWARE SERVICES	\$18,096	\$6,032	\$18,096	<b>\$18,096</b>	\$0
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>\$58,383</b>	<b>\$42,159</b>	<b>\$67,596</b>	<b>\$67,596</b>	<b>\$0</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50590	IT COORDINATOR	\$51,500	\$20,798	\$54,075	<b>\$56,779</b>	\$2,704
50753	NETWORK TECHNICIAN	\$29,952	\$12,115	\$31,500	<b>\$33,075</b>	\$1,575
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$5,946	\$2,403	\$6,546	<b>\$6,874</b>	\$328
51920	GROUP INSURANCE	\$12,613	\$4,192	\$10,631	<b>\$10,631</b>	\$0
51930	RETIREMENT	\$9,000	\$3,802	\$9,884	<b>\$10,738</b>	\$854
51940	WORKMENS COMPENSATION	\$209	\$111	\$300	<b>\$302</b>	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$179	\$109	\$282	<b>\$306</b>	\$24
53020	GENERAL OFFICE SUPPLIES	\$105	\$488	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$2,804	\$391	\$3,000	<b>\$3,000</b>	\$0
53905	OTHER SUPPLIES	\$250	\$487	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$152	\$105	\$376	<b>\$800</b>	\$424
66192	TELEPHONE SERVICES	\$793	\$324	\$850	<b>\$1,000</b>	\$150
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	<b>\$1,300</b>	\$0
66476	TRAVEL IN COUNTY	\$2,446	\$0	\$2,400	<b>\$2,400</b>	\$0
71648	EQUIPMENT-COMPUTER	\$1,620	\$0	\$2,000	<b>\$2,000</b>	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$117,571</b>	<b>\$45,324</b>	<b>\$125,745</b>	<b>\$131,806</b>	<b>\$6,061</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50017	AMINISTRATIVE CLERK-JAIL	\$34,335	\$0	\$0	\$0	\$0
50095	ASSISTANT JAIL ADMINISTRATOR	\$0	\$15,226	\$38,008	\$39,908	\$1,900
50210	CORPORALS	\$124,175	\$0	\$0	\$0	\$0
50595	JAIL ADMINISTRATOR	\$42,289	\$16,645	\$43,402	\$45,572	\$2,170
50605	JAIL COOK	\$68,435	\$27,774	\$71,744	\$75,331	\$3,587
50615	JAILER	\$627,805	\$321,068	\$898,549	\$1,016,971	\$118,422
51516	SERGEANT	\$142,557	\$55,681	\$148,470	\$155,896	\$7,426
51540	TEMPORARY	\$8,929	\$1,247	\$2,801	\$1	(\$2,800)
51545	PART-TIME EMPLOYEES	\$1,072	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$742	\$1,022	\$14,122	\$17,089	\$2,967
51616	OVERTIME PREMIUM PAY	\$371	\$511	\$2,944	\$3,092	\$148
51620	ADDITIONAL PAY-REGULAR RATE	\$57,564	\$5,715	\$36,482	\$38,307	\$1,825
51630	COMP TIME PAY	\$40,936	\$3,388	\$3,388	\$2,336	(\$1,052)
51700	MEAL ALLOWANCE	\$30	\$959	\$1,081	\$81	(\$1,000)
51740	VACATION PAY ON TERMINATION	\$4,174	\$3,062	\$3,062	\$1,961	(\$1,101)
51899	WORKERS COMP ADJUSTMENTS	\$1,914	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$83,728	\$32,638	\$101,764	\$106,836	\$5,072
51920	GROUP INSURANCE	\$202,135	\$71,432	\$211,625	\$211,625	\$0
51922	GRP INSUR. CORR. SUSPENSE	(\$72)	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$127,388	\$52,248	\$153,644	\$166,887	\$13,243
51940	WORKMENS COMPENSATION	\$21,124	\$7,241	\$23,095	\$23,276	\$181
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,622	\$1,497	\$4,390	\$4,748	\$358
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$9,834	\$3,047	\$9,434	\$9,434	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$3,561	\$3,101	\$15,500	\$15,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$10,297	\$1,039	\$8,000	\$8,000	\$0
53955	GROCERIES	\$94,077	\$33,149	\$80,891	\$80,891	\$0
53957	INFIRMARY SUPPLIES	\$2,868	\$1,022	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,159	\$4,493	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$2,059	\$225	\$500	\$500	\$0
54020	DUES	\$263	\$0	\$300	\$300	\$0
61170	CONTRACT MEDICAL SERVICES	\$20,616	\$6,369	\$35,000	\$35,000	\$0
61310	COPIER RENTALS	\$4,620	\$1,934	\$6,500	\$6,500	\$0
62150	DRUG TESTING	\$351	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$17,742	\$3,920	\$6,900	\$6,900	\$0
63740	MEAL ALLOWANCE	\$3,748	\$1,782	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$15,852	\$6,257	\$7,814	\$7,814	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
64670	PHYSICALS	\$3,756	\$150	\$2,000	<b>\$2,000</b>	\$0
64790	POSTAGE	\$2,471	\$411	\$3,300	<b>\$3,300</b>	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
64910	PRISONER MEDICAL SERVICES	\$102,550	\$69,061	\$87,000	<b>\$87,000</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$6,893	\$7,000	\$7,000	<b>\$7,000</b>	\$0
66192	TELEPHONE SERVICES	\$475	\$272	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,444	\$1,113	\$5,000	<b>\$5,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,785	\$216	\$5,499	<b>\$5,499</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$96	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$29,423	\$1,571	\$11,681	<b>\$11,681</b>	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL JAIL OPERATIONS</b>		<b>\$1,944,193</b>	<b>\$763,488</b>	<b>\$2,068,695</b>	<b>\$2,220,041</b>	<b>\$151,346</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
51533	JURORS-PETIT	\$576	\$458	\$1,000	<b>\$1,000</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	<b>\$77</b>	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$4	<b>\$3</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$3	<b>\$3</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$400	\$0	\$1,000	<b>\$1,000</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL JUSTICE OF PEACE-GENERAL</b>		<b>\$976</b>	<b>\$458</b>	<b>\$2,584</b>	<b>\$2,583</b>	<b>(\$1)</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$23,597	\$10,615	\$28,068	<b>\$35,887</b>	\$7,819
50625	JUSTICE OF THE PEACE	\$30,436	\$12,292	\$31,959	<b>\$33,557</b>	\$1,598
51540	TEMPORARY	\$1,405	\$1,870	\$6,110	<b>\$1</b>	(\$6,109)
51613	OVERTIME BASE PAY	\$0	\$0	\$5	<b>\$5</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	<b>\$3</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	<b>\$36</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,615	\$2,036	\$5,538	<b>\$5,790</b>	\$252
51920	GROUP INSURANCE	\$6,292	\$2,090	\$4,550	<b>\$4,550</b>	\$0
51930	RETIREMENT	\$6,656	\$2,921	\$8,360	<b>\$9,045</b>	\$685
51940	WORKMENS COMPENSATION	\$216	\$91	\$253	<b>\$254</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$55	\$41	\$113	<b>\$122</b>	\$9
53020	GENERAL OFFICE SUPPLIES	\$5,610	\$698	\$1,634	<b>\$1,800</b>	\$166
53030	PHOTO COPIES/SUPPLIES	\$1,282	\$432	\$700	<b>\$700</b>	\$0
54020	DUES	\$245	\$150	\$300	<b>\$300</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	<b>\$400</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$636	\$408	\$728	<b>\$728</b>	\$0
64790	POSTAGE	\$624	\$0	\$600	<b>\$1,000</b>	\$400
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,170	\$2,250	\$2,250	<b>\$2,250</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$775	\$1,842	\$2,500	<b>\$2,500</b>	\$0
66476	TRAVEL IN COUNTY	\$411	\$0	\$500	<b>\$500</b>	\$0
70750	CAPITAL OUTLAY	\$2,729	\$366	\$367	<b>\$300</b>	(\$67)
<b>TOTAL JUSTICE OF PEACE-PRECINCT #1</b>		<b>\$93,953</b>	<b>\$40,488</b>	<b>\$101,176</b>	<b>\$105,930</b>	<b>\$4,754</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$5,070	\$4,081	\$10,290	<b>\$10,805</b>	\$515
50277	COURT CLERK (JP)	\$26,737	\$10,798	\$28,074	<b>\$29,478</b>	\$1,404
50625	JUSTICE OF THE PEACE	\$30,436	\$12,292	\$31,959	<b>\$33,557</b>	\$1,598
51540	TEMPORARY	\$970	\$0	\$0	<b>\$0</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,958	\$2,136	\$5,854	<b>\$6,123</b>	\$269
51920	GROUP INSURANCE	\$22,194	\$5,975	\$22,000	<b>\$22,000</b>	\$0
51930	RETIREMENT	\$7,563	\$3,414	\$8,838	<b>\$9,565</b>	\$727
51940	WORKMENS COMPENSATION	\$243	\$99	\$268	<b>\$269</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$72	\$49	\$127	<b>\$137</b>	\$10
53020	GENERAL OFFICE SUPPLIES	\$2,355	\$1,393	\$2,000	<b>\$2,500</b>	\$500
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$131	\$150	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,080	\$432	\$648	<b>\$648</b>	\$0
64790	POSTAGE	\$908	\$155	\$1,500	<b>\$1,500</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,170	\$2,250	\$2,250	<b>\$2,250</b>	\$0
66476	TRAVEL IN COUNTY				<b>\$500</b>	\$500
66498	TRAVEL OUT OF COUNTY	\$2,291	\$1,626	\$2,500	<b>\$2,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$30	<b>\$30</b>	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #2</b>		<b>\$113,379</b>	<b>\$47,234</b>	<b>\$123,042</b>	<b>\$128,566</b>	<b>\$5,524</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$26,737	\$10,798	\$28,074	<b>\$29,478</b>	\$1,404
50625	JUSTICE OF THE PEACE	\$30,436	\$12,292	\$31,959	<b>\$33,557</b>	\$1,598
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,751	\$1,915	\$5,067	<b>\$5,296</b>	\$229
51920	GROUP INSURANCE	\$6,477	\$2,096	\$4,904	<b>\$4,904</b>	\$0
51930	RETIREMENT	\$7,003	\$2,942	\$7,650	<b>\$8,274</b>	\$624
51940	WORKMENS COMPENSATION	\$222	\$86	\$232	<b>\$233</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$59	\$36	\$93	<b>\$100</b>	\$7
53020	GENERAL OFFICE SUPPLIES	\$1,506	\$62	\$2,000	<b>\$2,500</b>	\$500
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
54020	DUES	\$120	\$100	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$300	<b>\$500</b>	\$200
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$68	\$0	\$500	<b>\$500</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$384	\$198	\$212	<b>\$212</b>	\$0
64790	POSTAGE	\$32	\$0	\$1,000	<b>\$1,500</b>	\$500
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,200	\$2,250	\$2,250	<b>\$2,250</b>	\$0
66192	TELEPHONE SERVICES	\$734	\$333	\$1,000	<b>\$1,000</b>	\$0
66314	TRAINING TRAVEL	\$0	\$292	\$1,500	<b>\$1,500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$658	\$1,132	\$1,000	<b>\$1,000</b>	\$0
66476	TRAVEL IN COUNTY				<b>\$500</b>	\$500
66600	UTILITIES	\$1,009	\$205	\$1,000	<b>\$1,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$630	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #3</b>		<b>\$89,225</b>	<b>\$37,121</b>	<b>\$96,192</b>	<b>\$101,755</b>	<b>\$5,563</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,286	\$3,612	\$17,228	<b>\$18,090</b>	\$862
50625	JUSTICE OF THE PEACE	\$28,915	\$738	\$31,959	<b>\$33,557</b>	\$1,598
50626	JUSTICE OF PEACE-APPT'D TEMPORARY	\$0	\$5,538	\$18,000	<b>\$18,000</b>	\$0
51710	AUTO ALLOWANCE	\$5,842	\$2,051	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,692	\$922	\$4,237	<b>\$5,802</b>	\$1,565
51920	GROUP INSURANCE	\$10,382	\$0	\$11,279	<b>\$11,279</b>	\$0
51930	RETIREMENT	\$5,640	\$1,327	\$6,397	<b>\$9,064</b>	\$2,667
51940	WORKMENS COMPENSATION	\$179	\$40	\$194	<b>\$255</b>	\$61
51950	FEDERAL/STATE UNEMPLOYMENT	\$36	\$36	\$57	<b>\$123</b>	\$66
53020	GENERAL OFFICE SUPPLIES	\$597	\$371	\$1,000	<b>\$1,000</b>	\$0
54020	DUES	\$0	\$0	\$1	<b>\$1</b>	\$0
60460	BUILDING RENT/UTILITIES	\$4,664	\$1,152	\$5,000	<b>\$5,500</b>	\$500
60970	COMPUTER MAINTENANCE	\$0	\$0	\$700	<b>\$700</b>	\$0
61340	COPY MACHINE LEASE	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$264	\$0	\$372	<b>\$400</b>	\$28
63920	MISCELLANEOUS	\$60	\$181	\$481	<b>\$481</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$630	\$138	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$436	\$0	\$300	<b>\$350</b>	\$50
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,700	\$2,250	\$2,250	<b>\$2,400</b>	\$150
66192	TELEPHONE SERVICES	\$2,276	\$960	\$2,100	<b>\$2,100</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$375	\$0	\$800	<b>\$800</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$230	\$1,000	<b>\$1,000</b>	\$0
71650	EQUIPMENT	\$695	\$0	\$200	<b>\$200</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #4</b>		<b>\$82,668</b>	<b>\$19,546</b>	<b>\$110,756</b>	<b>\$118,303</b>	<b>\$7,547</b>



# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$6,580	\$0	\$11,025	<b>\$11,577</b>	\$552
50625	JUSTICE OF THE PEACE	\$30,436	\$12,292	\$31,959	<b>\$33,557</b>	\$1,598
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,031	\$1,011	\$3,762	<b>\$3,927</b>	\$165
51920	GROUP INSURANCE	\$13,118	\$4,355	\$11,410	<b>\$11,410</b>	\$0
51930	RETIREMENT	\$4,775	\$1,695	\$5,681	<b>\$6,134</b>	\$453
51940	WORKMENS COMPENSATION	\$151	\$49	\$172	<b>\$172</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$14	\$0	\$36	<b>\$39</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$772	\$495	\$500	<b>\$500</b>	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$300	<b>\$300</b>	\$0
54020	DUES	\$181	\$36	\$171	<b>\$100</b>	(\$71)
61340	COPY MACHINE LEASE	\$265	\$45	\$250	<b>\$250</b>	\$0
63500	MACHINE MAINTENANCE	\$21	\$0	\$300	<b>\$300</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$30	\$0	\$24	<b>\$100</b>	\$76
64790	POSTAGE	\$0	\$0	\$200	<b>\$200</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,170	\$2,250	\$2,250	<b>\$2,400</b>	\$150
66192	TELEPHONE SERVICES	\$2,849	\$785	\$2,800	<b>\$2,800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$399	\$602	\$1,000	<b>\$1,000</b>	\$0
66476	TRAVEL IN COUNTY	\$971	\$0	\$1,200	<b>\$1,200</b>	\$0
66600	UTILITIES	\$943	\$215	\$1,200	<b>\$1,200</b>	\$0
70750	CAPITAL OUTLAY	\$2,500	\$0	\$3,000	<b>\$3,000</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #5</b>		<b>\$75,408</b>	<b>\$26,215</b>	<b>\$83,441</b>	<b>\$86,367</b>	<b>\$2,926</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,891	\$764	\$1,986	<b>\$2,085</b>	\$99
50245	COUNTY COURT-AT-LAW JUDGE	\$5,078	\$2,051	\$4,496	<b>\$4,721</b>	\$225
50255	COUNTY JUDGE	\$4,282	\$1,729	\$4,496	<b>\$4,721</b>	\$225
51910	SOCIAL SECURITY	\$764	\$330	\$840	<b>\$882</b>	\$42
51920	GROUP INSURANCE	\$1,516	\$612	\$1,320	<b>\$1,320</b>	\$0
51930	RETIREMENT	\$1,243	\$525	\$1,268	<b>\$1,377</b>	\$109
51940	WORKMENS COMPENSATION	\$39	\$15	\$38	<b>\$39</b>	\$1
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$20,408	\$8,720	\$17,440	<b>\$17,440</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	<b>\$101</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	<b>\$2,061</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$300	\$121	\$401	<b>\$401</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$101,300	\$22,250	\$80,000	<b>\$90,000</b>	\$10,000
63115	JUVENILE DETENTION ALTERNATIVE SERVICES	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	<b>\$1</b>	\$0
63776	MEDICAL/DENTAL FEES	\$0	\$150	\$5,000	<b>\$5,000</b>	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	<b>\$100</b>	\$0
66980	WITNESS FEES	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL JUVENILE COURT</b>		<b>\$136,820</b>	<b>\$37,266</b>	<b>\$130,099</b>	<b>\$140,800</b>	<b>\$10,701</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$153,000	\$40,295	\$193,295	<b>\$228,000</b>	\$34,705
<b>TOTAL JUVENILE PROBATION</b>		<b>\$153,000</b>	<b>\$40,295</b>	<b>\$193,295</b>	<b>\$228,000</b>	<b>\$34,705</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50295	CUSTODIAN	\$2,457	\$945	\$2,457	<b>\$2,457</b>	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$31,907	\$12,886	\$33,502	<b>\$35,177</b>	\$1,675
50665	LIBRARIAN - CIRCULATION	\$28,071	\$11,337	\$29,476	<b>\$30,950</b>	\$1,474
50675	LIBRARY DIRECTOR	\$37,620	\$15,193	\$39,501	<b>\$41,476</b>	\$1,975
50680	BRANCH LIBRARIANS-PART-TIME	\$49,270	\$18,905	\$51,597	<b>\$54,177</b>	\$2,580
51540	TEMPORARY	\$17,880	\$8,704	\$18,122	<b>\$18,122</b>	\$0
51545	PART-TIME EMPLOYEES	\$27,705	\$11,456	\$40,350	<b>\$45,098</b>	\$4,748
51613	OVERTIME BASE PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	<b>\$787</b>	\$0
51910	SOCIAL SECURITY	\$16,809	\$6,840	\$19,126	<b>\$20,209</b>	\$1,083
51920	GROUP INSURANCE	\$36,904	\$12,263	\$27,360	<b>\$27,360</b>	\$0
51930	RETIREMENT	\$21,999	\$9,684	\$28,877	<b>\$31,659</b>	\$2,782
51940	WORKMENS COMPENSATION	\$781	\$258	\$725	<b>\$735</b>	\$10
51950	FEDERAL/STATE UNEMPLOYMENT	\$500	\$305	\$825	<b>\$898</b>	\$73
53020	GENERAL OFFICE SUPPLIES	\$5,745	\$1,399	\$5,500	<b>\$6,000</b>	\$500
53030	PHOTO COPIES/SUPPLIES	\$3,818	\$951	\$3,300	<b>\$3,800</b>	\$500
53110	COMPUTER SUPPLIES	\$3,458	\$1,153	\$3,300	<b>\$3,300</b>	\$0
54020	DUES	\$520	\$55	\$350	<b>\$350</b>	\$0
54030	PUBLICATIONS	\$5,963	\$1,203	\$5,900	<b>\$5,900</b>	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$25	\$50	<b>\$50</b>	\$0
62630	FIRE & SECURITY SERVICES	\$2,675	\$479	\$920	<b>\$1,220</b>	\$300
63500	MACHINE MAINTENANCE	\$7,128	\$954	\$7,280	<b>\$7,280</b>	\$0
63920	MISCELLANEOUS	\$913	\$369	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$198	\$0	\$500	<b>\$500</b>	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,582	\$1,060	\$2,300	<b>\$2,300</b>	\$0
65470	REPAIRS-MAIN LIBRARY	\$2,234	\$102	\$1,000	<b>\$1,000</b>	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$135	\$468	\$1,000	<b>\$1,000</b>	\$0
66192	TELEPHONE SERVICES	\$6,457	\$1,259	\$7,000	<b>\$7,000</b>	\$0
66476	TRAVEL IN COUNTY	\$1,841	\$0	\$2,000	<b>\$2,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$61	\$0	\$500	<b>\$500</b>	\$0
66610	UTILITIES-MAIN LIBRARY	\$31,226	\$9,473	\$37,343	<b>\$37,343</b>	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,321	\$1,803	\$8,919	<b>\$8,919</b>	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,093	\$1,662	\$3,018	<b>\$3,018</b>	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$11,864	\$4,076	\$15,449	<b>\$15,449</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$7,574	\$2,909	\$5,000	<b>\$5,000</b>	\$0
70550	BOOKS-LIBRARY	\$26,557	\$8,790	\$28,493	<b>\$30,493</b>	\$2,000
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$6,373	\$1,844	\$6,000	<b>\$6,000</b>	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$279	\$0	\$2,500	<b>\$2,500</b>	\$0
72350	EQUIPMENT-OFFICE	\$435	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL LIBRARY</b>		<b>\$440,848</b>	<b>\$161,935</b>	<b>\$477,551</b>	<b>\$498,957</b>	<b>\$21,406</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 280 DEPARTMENT NAME: MISCELLANEOUS

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES				<b>\$10,000</b>	\$10,000
60910	COMMUNITY ALERT NETWORK	\$5,000	\$0	\$9,000	<b>\$9,000</b>	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$12,764	\$0	\$15,000	<b>\$15,000</b>	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	<b>\$10</b>	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$6,678	\$0	\$7,000	<b>\$1,000</b>	(\$6,000)
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$26,278	\$14,552	\$30,000	<b>\$20,000</b>	(\$10,000)
62872	INSURANCE-LIABILITY AND PROPERTY	\$229,607	\$214,014	\$430,000	<b>\$300,000</b>	(\$130,000)
62874	INSURANCE-NOTARY BONDS	\$355	\$355	\$500	<b>\$500</b>	\$0
62878	INSURANCE-SURETY BONDS	(\$5,885)	\$4,978	\$6,000	<b>\$6,000</b>	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$67,601	\$41,888	\$150,000	<b>\$100,000</b>	(\$50,000)
62886	INSURANCE VOL FIREMEN & EMS COMP	\$8,542	\$9,363	\$9,800	<b>\$10,000</b>	\$200
66192	TELEPHONE SERVICES	\$27,171	\$7,711	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL MISCELLANEOUS</b>		<b>\$378,109</b>	<b>\$292,862</b>	<b>\$692,310</b>	<b>\$506,510</b>	<b>(\$185,800)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$29,451	\$11,894	\$30,924	<b>\$32,470</b>	\$1,546
51540	TEMPORARY	\$0	\$0	\$1,001	<b>\$1,001</b>	\$0
51545	PART-TIME EMPLOYEES	\$8,392	\$3,708	\$9,274	<b>\$9,738</b>	\$464
51613	OVERTIME BASE PAY	\$0	\$0	\$4	<b>\$4</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	<b>\$2</b>	\$0
51910	SOCIAL SECURITY	\$3,174	\$1,142	\$3,152	<b>\$3,306</b>	\$154
51920	GROUP INSURANCE	\$6,306	\$2,096	\$4,471	<b>\$4,471</b>	\$0
51930	RETIREMENT	\$4,182	\$1,802	\$4,759	<b>\$5,164</b>	\$405
51940	WORKMENS COMPENSATION	\$147	\$43	\$119	<b>\$120</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$95	\$51	\$136	<b>\$147</b>	\$11
53020	GENERAL OFFICE SUPPLIES	\$943	\$593	\$2,000	<b>\$2,000</b>	\$0
53920	BOOKS	\$224	\$0	\$600	<b>\$600</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$830	\$0	\$2,500	<b>\$2,500</b>	\$0
54020	DUES	\$315	\$0	\$500	<b>\$500</b>	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$200	<b>\$200</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$515	\$650	<b>\$650</b>	\$0
63920	MISCELLANEOUS	\$796	\$550	\$850	<b>\$850</b>	\$0
65472	REPAIRS-MUSEUM	\$617	\$0	\$1,200	<b>\$1,200</b>	\$0
66190	TELEPHONE	\$600	\$0	\$200	<b>\$200</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$250	<b>\$250</b>	\$0
66612	UTILITIES-MUSEUM	\$7,839	\$2,061	\$12,500	<b>\$12,500</b>	\$0
70750	CAPITAL OUTLAY	\$291	\$0	\$292	<b>\$292</b>	\$0
71650	EQUIPMENT	\$0	\$340	\$808	<b>\$808</b>	\$0
<b>TOTAL MUSEUM</b>		<b>\$64,204</b>	<b>\$24,795</b>	<b>\$76,492</b>	<b>\$79,073</b>	<b>\$2,581</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$38,498	\$15,547	\$40,423	<b>\$46,423</b>	\$6,000
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$2,886	\$1,169	\$3,689	<b>\$4,148</b>	\$459
51920	GROUP INSURANCE	\$7,607	\$2,490	\$4,550	<b>\$4,550</b>	\$0
51930	RETIREMENT	\$5,105	\$2,156	\$5,570	<b>\$6,480</b>	\$910
51940	WORKMENS COMPENSATION	\$887	\$312	\$839	<b>\$906</b>	\$67
51950	FEDERAL/STATE UNEMPLOYMENT	\$102	\$62	\$159	<b>\$184</b>	\$25
53992	SUPPLIES-MISCELLANEOUS	\$926	\$627	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$302	\$0	\$456	<b>\$456</b>	\$0
66192	TELEPHONE SERVICES	\$518	\$171	\$525	<b>\$525</b>	\$0
66308	TRAINING	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$1,243	\$1,244	<b>\$1</b>	(\$1,243)
<b>TOTAL NUISANCE ORDINANCE ENFORCEMENT</b>		<b>\$64,529</b>	<b>\$26,739</b>	<b>\$65,958</b>	<b>\$72,176</b>	<b>\$6,218</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$68,490)	(\$37,000)	(\$74,070)	(\$50,000)	\$24,070
91075	PROCEEDS FROM CAPITAL LEASES	(\$180,270)	\$0	(\$1)	(\$1)	\$0
<b>TOTAL OTHER FINANCING</b>		<b>(\$248,760)</b>	<b>(\$37,000)</b>	<b>(\$74,071)</b>	<b>(\$50,001)</b>	<b>\$24,070</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$34,760	\$14,038	\$36,498	<b>\$38,323</b>	\$1,825
50235	COUNTY COMMISSIONER	\$51,684	\$20,872	\$54,628	<b>\$56,981</b>	\$2,353
50525	FOREMAN	\$38,342	\$15,484	\$40,259	<b>\$42,272</b>	\$2,013
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$36,056	\$14,561	\$37,859	<b>\$76,819</b>	\$38,960
50715	LIGHT EQUIPMENT OPERATOR	\$67,550	\$24,245	\$70,928	<b>\$74,474</b>	\$3,546
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$33,128	\$13,345	\$34,784	<b>\$36,523</b>	\$1,739
51540	TEMPORARY	\$34,122	\$17,479	\$33,500	<b>\$33,500</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,000	<b>\$6,000</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$0	\$51	\$52	<b>\$1</b>	(\$51)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$2,608	\$2,608	<b>\$1</b>	(\$2,607)
51910	SOCIAL SECURITY	\$21,009	\$8,730	\$24,166	<b>\$28,052</b>	\$3,886
51920	GROUP INSURANCE	\$87,979	\$28,693	\$80,319	<b>\$86,924</b>	\$6,605
51930	RETIREMENT	\$29,097	\$12,231	\$36,489	<b>\$43,820</b>	\$7,331
51940	WORKMENS COMPENSATION	\$10,342	\$2,838	\$7,525	<b>\$8,715</b>	\$1,190
51950	FEDERAL/STATE UNEMPLOYMENT	\$537	\$336	\$857	<b>\$1,047</b>	\$190
53020	GENERAL OFFICE SUPPLIES	\$1,536	\$630	\$1,170	<b>\$1,170</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$6,462	\$7,013	\$7,800	<b>\$7,800</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$93,892	\$6,515	\$70,359	<b>\$120,359</b>	\$50,000
53520	TIRES AND TUBES	\$11,663	\$3,829	\$9,680	<b>\$9,680</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$56,767	\$7,009	\$40,560	<b>\$40,560</b>	\$0
53550	LUMBER	\$1,474	\$396	\$2,340	<b>\$2,340</b>	\$0
53580	PIPE	\$4,447	\$0	\$1,290	<b>\$1,290</b>	\$0
53590	SIGNS	\$892	\$0	\$4,680	<b>\$4,680</b>	\$0
53595	TOOLS	\$1,079	\$148	\$1,652	<b>\$1,652</b>	\$0
53597	TREES	\$0	\$0	\$234	<b>\$234</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$872	\$189	\$1,780	<b>\$1,780</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$18,578	\$29	\$11,700	<b>\$11,700</b>	\$0
53640	JANITOR SUPPLIES	\$2,419	\$1,194	\$2,170	<b>\$2,170</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$14,740	\$2,704	\$11,700	<b>\$11,700</b>	\$0
53995	UNIFORMS	\$2,466	\$845	\$2,262	<b>\$2,262</b>	\$0
60370	BLDG REPAIRS-PARKS	\$4,091	\$712	\$4,017	<b>\$4,017</b>	\$0
60520	BUILDING REPAIRS	\$5,802	\$0	\$1,560	<b>\$1,560</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$2,980	\$0	\$2,808	<b>\$2,808</b>	\$0

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60850	CLEANING-INDIANOLA PARKS	\$1,560	\$0	\$1,560	<b>\$1,560</b>	\$0
62510	EQUIPMENT RENTAL	\$3,096	\$745	\$1,560	<b>\$1,560</b>	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$22,204	\$830	\$21,840	<b>\$21,840</b>	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$7,000	\$0	\$5,616	<b>\$5,616</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$780	<b>\$780</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$312	<b>\$312</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$6,630	<b>\$6,630</b>	\$0
63920	MISCELLANEOUS	\$44	\$6	\$5,825	<b>\$5,825</b>	\$0
64370	OUTSIDE MAINTENANCE	\$19,020	\$6,653	\$17,307	<b>\$17,307</b>	\$0
64790	POSTAGE	\$41	\$0	\$156	<b>\$156</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	<b>\$390</b>	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$254	\$2,543	\$6,240	<b>\$6,240</b>	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$355	\$239	\$1,872	<b>\$1,872</b>	\$0
65476	REPAIRS-RODEO ARENA	\$1,469	\$0	\$4,524	<b>\$4,524</b>	\$0
66192	TELEPHONE SERVICES	\$5,576	\$2,047	\$4,175	<b>\$4,175</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$936	<b>\$936</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$4,400	\$882	\$3,354	<b>\$3,354</b>	\$0
66600	UTILITIES	\$2,688	\$598	\$2,340	<b>\$2,340</b>	\$0
66614	UTILITIES-PARKS	\$4,529	\$1,184	\$3,510	<b>\$3,510</b>	\$0
70750	CAPITAL OUTLAY	\$455	\$850	\$6,652	<b>\$6,652</b>	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$2,340	<b>\$2,340</b>	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$1,638	<b>\$1,638</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$400	\$34,263	\$34,263	<b>\$34,263</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #1</b>		<b>\$749,655</b>	<b>\$258,256</b>	<b>\$779,858</b>	<b>\$896,838</b>	<b>\$116,980</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$20,872	\$54,268	<b>\$56,981</b>	\$2,713
50525	FOREMAN	\$38,717	\$15,636	\$40,653	<b>\$42,686</b>	\$2,033
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$101,336	\$39,225	\$108,945	<b>\$114,392</b>	\$5,447
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$15,393	\$37,859	<b>\$39,752</b>	\$1,893
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$31,543	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50900	SPECIAL LICENSE	\$900	\$470	\$2,700	<b>\$2,700</b>	\$0
51540	TEMPORARY	\$21,992	\$0	\$16,318	<b>\$16,318</b>	\$0
51545	PART-TIME EMPLOYEES	\$24,444	\$9,761	\$12,000	<b>\$12,000</b>	\$0
51613	OVERTIME BASE PAY	\$151	\$0	\$246	<b>\$246</b>	\$0
51616	OVERTIME PREMIUM PAY	\$75	\$0	\$123	<b>\$123</b>	\$0
51630	COMP TIME PAY	\$1,153	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$36	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,516	\$0	\$423	<b>\$423</b>	\$0
51910	SOCIAL SECURITY	\$22,423	\$8,234	\$23,673	<b>\$24,729</b>	\$1,056
51920	GROUP INSURANCE	\$58,445	\$19,010	\$71,790	<b>\$71,790</b>	\$0
51930	RETIREMENT	\$32,028	\$13,303	\$35,742	<b>\$38,628</b>	\$2,886
51940	WORKMENS COMPENSATION	\$12,401	\$3,180	\$7,338	<b>\$7,391</b>	\$53
51950	FEDERAL/STATE UNEMPLOYMENT	\$567	\$309	\$836	<b>\$899</b>	\$63
53020	GENERAL OFFICE SUPPLIES	\$1,925	\$712	\$1,000	<b>\$1,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$22,471	\$6,706	\$20,000	<b>\$20,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$49,492	\$28,094	\$101,367	<b>\$203,332</b>	\$101,965
53520	TIRES AND TUBES	\$5,553	\$2,684	\$8,000	<b>\$8,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$53,166	\$8,229	\$42,700	<b>\$42,700</b>	\$0
53550	LUMBER	\$299	\$345	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$6,598	\$7,773	\$17,500	<b>\$17,500</b>	\$0
53590	SIGNS	\$1,360	\$390	\$2,000	<b>\$2,000</b>	\$0
53595	TOOLS	\$915	\$938	\$1,400	<b>\$1,400</b>	\$0
53597	TREES	\$0	\$0	\$100	<b>\$100</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$0	\$1,100	<b>\$1,100</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$17,835	\$237	\$14,000	<b>\$14,000</b>	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,271	\$1,240	\$8,000	<b>\$8,000</b>	\$0
53995	UNIFORMS	\$2,566	\$983	\$3,500	<b>\$3,500</b>	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$300	<b>\$300</b>	\$0
62510	EQUIPMENT RENTAL	\$710	\$424	\$1,000	<b>\$1,000</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$0	<b>\$0</b>	\$0

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$233	\$44	\$900	\$900	\$0
64370	OUTSIDE MAINTENANCE	\$5,125	\$1,752	\$10,500	\$10,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$31	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$5,044	\$1,618	\$2,852	\$2,852	\$0
66476	TRAVEL IN COUNTY	\$725	\$229	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,258	\$688	\$2,500	\$2,500	\$0
66600	UTILITIES	\$3,839	\$1,363	\$4,000	\$4,000	\$0
66614	UTILITIES-PARKS	\$1,617	\$610	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1,000	\$1,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$25,879	\$800	\$5,000	\$5,000	\$0
72400	EQUIPMENT-PARKS	\$151	\$152	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$0	\$1,700	\$26,000	\$26,000	\$0
73445	RENOVATION-BUILDING	\$1,816	\$3,178	\$3,200	\$3,200	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #2</b>		<b>\$660,148</b>	<b>\$230,097</b>	<b>\$736,061</b>	<b>\$855,876</b>	<b>\$119,815</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$20,872	\$54,268	<b>\$56,981</b>	\$2,713
50525	FOREMAN	\$38,992	\$15,747	\$40,942	<b>\$42,989</b>	\$2,047
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$54,311	\$23,591	\$70,604	<b>\$111,201</b>	\$40,597
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$14,561	\$37,859	<b>\$39,752</b>	\$1,893
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50900	SPECIAL LICENSE	\$2,252	\$1,597	\$4,260	<b>\$4,800</b>	\$540
51540	TEMPORARY	\$12,346	\$5,586	\$18,400	<b>\$18,400</b>	\$0
51545	PART-TIME EMPLOYEES	\$5,448	\$0	\$10,001	<b>\$10,001</b>	\$0
51613	OVERTIME BASE PAY	\$994	\$282	\$440	<b>\$440</b>	\$0
51616	OVERTIME PREMIUM PAY	\$497	\$141	\$220	<b>\$220</b>	\$0
51630	COMP TIME PAY	\$0	\$0	\$213	<b>\$243</b>	\$30
51700	MEAL ALLOWANCE	\$127	\$130	\$130	<b>\$50</b>	(\$80)
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51910	SOCIAL SECURITY	\$17,393	\$7,108	\$20,900	<b>\$24,687</b>	\$3,787
51920	GROUP INSURANCE	\$45,085	\$14,619	\$49,297	<b>\$55,902</b>	\$6,605
51930	RETIREMENT	\$24,909	\$10,576	\$31,556	<b>\$38,563</b>	\$7,007
51940	WORKMENS COMPENSATION	\$7,873	\$2,039	\$6,171	<b>\$7,368</b>	\$1,197
51950	FEDERAL/STATE UNEMPLOYMENT	\$406	\$249	\$717	<b>\$897</b>	\$180
53020	GENERAL OFFICE SUPPLIES	\$3,068	\$730	\$2,500	<b>\$2,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$5,744	\$1,639	\$10,000	<b>\$10,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$44,651	\$45	\$91,522	<b>\$141,522</b>	\$50,000
53520	TIRES AND TUBES	\$50	\$0	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$25,393	\$2,433	\$25,500	<b>\$25,500</b>	\$0
53550	LUMBER	\$0	\$0	\$3,500	<b>\$3,500</b>	\$0
53580	PIPE	\$2,833	\$0	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$1,503	\$5,087	\$7,500	<b>\$7,500</b>	\$0
53595	TOOLS	\$413	\$617	\$2,500	<b>\$2,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,410	\$0	\$3,000	<b>\$3,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$14,894	\$10,744	\$19,846	<b>\$19,846</b>	\$0
53640	JANITOR SUPPLIES	\$256	\$192	\$2,300	<b>\$2,300</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$26,229	\$11,446	\$13,000	<b>\$13,000</b>	\$0
53995	UNIFORMS	\$3,041	\$1,286	\$3,000	<b>\$3,000</b>	\$0
60520	BUILDING REPAIRS	\$1,835	\$4,950	\$12,000	<b>\$12,000</b>	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
62672	GARBAGE COLL-OLIVIA	\$1,764	\$735	\$3,000	<b>\$3,000</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,832	\$2,011	\$10,000	<b>\$10,000</b>	\$0
63920	MISCELLANEOUS	\$20,082	\$1,692	\$10,600	<b>\$10,600</b>	\$0
64640	PERMITS	\$495	\$205	\$855	<b>\$855</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$45	\$89	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$77	\$0	\$800	<b>\$800</b>	\$0
66192	TELEPHONE SERVICES	\$5,368	\$2,088	\$6,500	<b>\$6,500</b>	\$0
66476	TRAVEL IN COUNTY	\$1,133	\$441	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$4,604	\$2,338	\$4,300	<b>\$4,300</b>	\$0
66600	UTILITIES	\$5,625	\$1,323	\$6,000	<b>\$6,000</b>	\$0
66614	UTILITIES-PARKS	\$707	\$235	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$27,701	\$21,092	\$25,001	<b>\$25,001</b>	\$0
72400	EQUIPMENT-PARKS	\$0	\$7,769	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #3</b>		<b>\$535,421</b>	<b>\$210,100</b>	<b>\$682,324</b>	<b>\$800,546</b>	<b>\$118,222</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$20,872	\$54,268	<b>\$56,981</b>	\$2,713
50525	FOREMAN	\$38,717	\$14,891	\$40,653	<b>\$42,686</b>	\$2,033
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$122,625	\$40,317	\$142,763	<b>\$149,901</b>	\$7,138
50715	LIGHT EQUIPMENT OPERATOR	\$108,693	\$52,867	\$137,038	<b>\$143,888</b>	\$6,850
50745	MECHANIC	\$32,628	\$13,177	\$34,259	<b>\$35,972</b>	\$1,713
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50900	SPECIAL LICENSE	\$2,585	\$1,094	\$5,040	<b>\$5,040</b>	\$0
51540	TEMPORARY	\$36,884	\$18,395	\$30,000	<b>\$30,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$19,025	\$7,983	\$17,657	<b>\$17,657</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	<b>\$37</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	<b>\$18</b>	\$0
51630	COMP TIME PAY	\$0	\$0	\$376	<b>\$376</b>	\$0
51700	MEAL ALLOWANCE	\$22	\$0	\$0	<b>\$0</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,566	\$0	\$1,053	<b>\$1,053</b>	\$0
51910	SOCIAL SECURITY	\$32,567	\$13,285	\$38,180	<b>\$39,875</b>	\$1,695
51920	GROUP INSURANCE	\$100,891	\$33,163	\$140,993	<b>\$140,993</b>	\$0
51930	RETIREMENT	\$45,892	\$19,144	\$57,644	<b>\$62,288</b>	\$4,644
51940	WORKMENS COMPENSATION	\$17,560	\$4,718	\$12,609	<b>\$12,705</b>	\$96
51950	FEDERAL/STATE UNEMPLOYMENT	\$876	\$537	\$1,462	<b>\$1,572</b>	\$110
53020	GENERAL OFFICE SUPPLIES	\$3,035	\$1,900	\$3,500	<b>\$3,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$46,305	\$20,368	\$42,000	<b>\$42,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$251,878	\$127,232	\$373,528	<b>\$475,493</b>	\$101,965
53520	TIRES AND TUBES	\$9,909	\$2,200	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$86,238	\$27,801	\$90,100	<b>\$90,100</b>	\$0
53550	LUMBER	\$854	\$432	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$10,175	\$28	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$9,480	\$110	\$5,000	<b>\$5,000</b>	\$0
53595	TOOLS	\$643	\$72	\$1,500	<b>\$1,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$273	\$0	\$1,000	<b>\$1,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$28,591	\$0	\$30,000	<b>\$30,000</b>	\$0
53640	JANITOR SUPPLIES	\$46	\$0	\$250	<b>\$250</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,971	\$3,014	\$8,000	<b>\$8,000</b>	\$0
60520	BUILDING REPAIRS	\$4,503	\$90	\$5,500	<b>\$5,500</b>	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	<b>\$2,500</b>	\$0
62510	EQUIPMENT RENTAL	\$10,093	\$1,618	\$10,000	<b>\$10,000</b>	\$0
62664	GARBAGE COLL-POC PARKS	\$6,996	\$2,400	\$4,500	<b>\$4,500</b>	\$0
62676	GARBAGE COLL-SEADRIFT	\$3,732	\$1,672	\$3,300	<b>\$3,300</b>	\$0



# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63350	LEGAL SERVICES	\$313	\$0	\$5,000	<b>\$5,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,919	\$4,980	\$10,000	<b>\$10,000</b>	\$0
63635	MAINTENANCE-PARKS	\$1,428	\$290	\$2,500	<b>\$2,500</b>	\$0
63920	MISCELLANEOUS	\$922	\$487	\$1,400	<b>\$1,400</b>	\$0
64370	OUTSIDE MAINTENANCE	\$1,225	\$101	\$2,500	<b>\$2,500</b>	\$0
64400	OUTSIDE SERVICES	\$37,255	\$3,763	\$30,000	<b>\$30,000</b>	\$0
64790	POSTAGE	\$47	\$6	\$80	<b>\$80</b>	\$0
65180	RADIO MAINTENANCE	\$462	\$0	\$1,000	<b>\$1,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	<b>\$5,118</b>	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$6,921	\$2,147	\$3,852	<b>\$3,852</b>	\$0
66476	TRAVEL IN COUNTY	\$832	\$0	\$350	<b>\$350</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,653	\$955	\$2,370	<b>\$2,370</b>	\$0
66590	UNIFORMS	\$6,206	\$1,808	\$5,500	<b>\$5,500</b>	\$0
66600	UTILITIES	\$23,943	\$7,758	\$20,000	<b>\$20,000</b>	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
70750	CAPITAL OUTLAY	\$43,108	\$0	\$43,021	<b>\$43,021</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$303,693	\$3,910	\$273,994	<b>\$273,994</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #4</b>		<b>\$1,568,657</b>	<b>\$469,399</b>	<b>\$1,756,535</b>	<b>\$1,887,198</b>	<b>\$130,663</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$61,538	\$27,330	\$64,418	<b>\$67,639</b>	\$3,221
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT				<b>\$27,041</b>	\$27,041
50165	CHIEF DEPUTY SHERIFF	\$50,414	\$20,301	\$52,935	<b>\$55,582</b>	\$2,647
50365	DEPUTY SHERIFF	\$484,857	\$203,534	\$525,484	<b>\$636,647</b>	\$111,163
50415	DISPATCHER	\$227,644	\$82,142	\$247,321	<b>\$261,087</b>	\$13,766
50585	INVESTIGATOR (SHERIFF)	\$159,349	\$64,177	\$165,829	<b>\$217,649</b>	\$51,820
50615	JAILER	(\$150)	\$0	\$0	<b>\$0</b>	\$0
50705	LIEUTENANT - SHERIFF	\$44,603	\$17,586	\$45,725	<b>\$48,011</b>	\$2,286
50855	PATROL SERGEANT	\$125,691	\$57,303	\$165,829	<b>\$174,119</b>	\$8,290
50895	SHERIFF	\$54,426	\$21,401	\$55,895	<b>\$58,690</b>	\$2,795
50900	SPECIAL LICENSE	\$1,200	\$462	\$1,400	<b>\$1,400</b>	\$0
51540	TEMPORARY	\$33,311	\$20,905	\$22,908	<b>\$7,908</b>	(\$15,000)
51545	PART-TIME EMPLOYEES	\$3,159	\$0	\$2,548	<b>\$8,031</b>	\$5,483
51613	OVERTIME BASE PAY	\$12,233	\$7,805	\$22,575	<b>\$23,704</b>	\$1,129
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$35,847	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$6,116	\$3,903	\$10,500	<b>\$11,025</b>	\$525
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$17,924	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$66,535	\$12,830	\$48,300	<b>\$50,715</b>	\$2,415
51630	COMP TIME PAY	\$4,088	\$3,198	\$3,198	<b>\$4,487</b>	\$1,289
51700	MEAL ALLOWANCE	\$0	\$220	\$220	<b>\$78</b>	(\$142)
51740	VACATION PAY ON TERMINATION	\$14,219	\$10,057	\$10,057	<b>\$4,538</b>	(\$5,519)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$100,698	\$40,184	\$110,277	<b>\$126,864</b>	\$16,587
51920	GROUP INSURANCE	\$323,688	\$91,773	\$318,673	<b>\$345,093</b>	\$26,420
51930	RETIREMENT	\$150,809	\$61,299	\$166,470	<b>\$198,173</b>	\$31,703
51940	WORKMENS COMPENSATION	\$21,388	\$7,626	\$20,555	<b>\$22,770</b>	\$2,215
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,982	\$1,750	\$4,570	<b>\$5,439</b>	\$869
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$11,542	\$8,362	\$10,272	<b>\$10,272</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$196	\$473	\$1,000	<b>\$1,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,863	<b>\$1,863</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$12,800	\$8,001	\$17,966	<b>\$17,966</b>	\$0
53520	TIRES AND TUBES	\$6,860	\$3,514	\$7,000	<b>\$7,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$111,516	\$33,185	\$65,000	<b>\$75,000</b>	\$10,000
53915	FILM SUPPLIES	\$0	\$0	\$459	<b>\$459</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,079	\$2,176	\$4,000	<b>\$4,000</b>	\$0
53995	UNIFORMS	\$8,346	\$9,717	\$12,000	<b>\$7,500</b>	(\$4,500)
54020	DUES	\$235	\$0	\$800	<b>\$800</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60360	AUTOMOTIVE REPAIRS	\$38,552	\$8,460	\$23,043	<b>\$23,043</b>	\$0
60490	BUILDING RENTAL	\$2,240	\$500	\$2,800	<b>\$2,800</b>	\$0
60580	BUY MONEY	\$6,000	\$6,000	\$6,001	<b>\$6,001</b>	\$0
61310	COPIER RENTALS	\$3,068	\$1,402	\$5,000	<b>\$5,000</b>	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	<b>\$1</b>	\$0
62150	DRUG TESTING	\$743	\$50	\$1,500	<b>\$1,500</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$2,101	\$0	\$2,500	<b>\$2,500</b>	\$0
62570	FAX RENTALS	\$0	\$0	\$480	<b>\$480</b>	\$0
62640	FORENSIC TESTING	\$0	\$0	\$1	<b>\$4,000</b>	\$3,999
63160	LAB FEES-DWI	\$55	\$0	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$617	\$617	\$1,848	<b>\$1,848</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$437	\$730	\$1,000	<b>\$1,000</b>	\$0
63740	MEAL ALLOWANCE	\$4,411	\$1,015	\$3,485	<b>\$3,485</b>	\$0
63920	MISCELLANEOUS	\$6,223	\$4,082	\$5,825	<b>\$5,825</b>	\$0
64670	PHYSICALS	\$909	\$150	\$1,275	<b>\$1,275</b>	\$0
64790	POSTAGE	\$2,030	\$848	\$4,000	<b>\$4,000</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$718	\$3,000	<b>\$3,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$4,727	\$0	\$1,728	<b>\$1,728</b>	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	<b>\$1</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,068	\$0	\$13,000	<b>\$18,000</b>	\$5,000
66192	TELEPHONE SERVICES	\$9,590	\$3,210	\$13,000	<b>\$13,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,839	\$2,310	\$4,000	<b>\$4,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$16,347	\$2,858	\$9,094	<b>\$10,000</b>	\$906
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$279	\$48	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$315	\$1,691	\$4,085	<b>\$4,085</b>	\$0
70750	CAPITAL OUTLAY	\$9,824	\$1,294	\$4,551	<b>\$5,000</b>	\$449
72660	EQUIPMENT-SOFTWARE	\$16,816	\$4,023	\$7,500	<b>\$7,500</b>	\$0
74055	VEHICLES	\$25,812	\$166,397	\$172,140	<b>\$70,000</b>	(\$102,140)
<b>TOTAL SHERIFF</b>		<b>\$2,320,146</b>	<b>\$1,027,614</b>	<b>\$2,478,007</b>	<b>\$2,682,724</b>	<b>\$204,717</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	<b>\$7,750</b>	\$0
<b>TOTAL SOIL AND WATER CONSERVATION</b>		<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$223,122	\$163,552	\$218,070	<b>\$224,356</b>	\$6,286
66130	TAX COLLECTION SERVICES	\$82,185	\$64,373	\$85,830	<b>\$87,132</b>	\$1,302
<b>TOTAL TAX APPRAISAL DISTRICT</b>		<b>\$305,308</b>	<b>\$227,925</b>	<b>\$303,900</b>	<b>\$311,488</b>	<b>\$7,588</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	\$0	(\$600,000)	<b>(\$600,000)</b>	\$0
97562	TRANS.FROM C.PROJ-HEALTH DEPT RENOVATION	(\$4,000)	\$0	\$0	<b>\$0</b>	\$0
97563	TRANS. FROM CAP.PROJ.-NEW EMS BUILDING	(\$18,042)	\$0	\$0	<b>\$0</b>	\$0
97567	TRANSFER FROM CAP.PROJ.-ANNEX RENOVATION	(\$16,141)	\$0	\$0	<b>\$0</b>	\$0
97577	TRANS.FROM C.PRJ HATERIUS PARK BOAT RAMP	\$0	\$0	\$0	<b>\$0</b>	\$0
97578	TRANS.FROM C.PRJ O/PA FIRE DEPT NEW BLDG	\$0	\$0	\$0	<b>\$0</b>	\$0
98010	TRANSFERS TO AIRPORT FUND				<b>\$8,000</b>	\$8,000
98056	TRANS. TO CAP.PROJ.-COASTAL IMPROVEMENTS	\$60,647	\$0	\$0	<b>\$0</b>	\$0
98064	TRAN.TO C.PROJ PCT1 OCEAN DRIVE IMPROVEM	\$5,200	\$0	\$0	<b>\$0</b>	\$0
98072	TRANS.TO CAP.PROJ-SEADRIFT LIBRARY	\$2,231	\$0	\$0	<b>\$0</b>	\$0
98087	TRAN.TO CPRJ-MMC CLINIC ACQUISITION LOAN	\$2,000,000	\$0	\$0	<b>\$0</b>	\$0
98095	TRANS.TO CAP.PROJ-HATERIUS PARK BOAT RAMP	\$35,000	\$0	\$0	<b>\$0</b>	\$0
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION				<b>\$300,000</b>	\$300,000
98562	TRANS.TO=C.PROJ.-MAG. BEACH JETTY CONSTR	\$3,733	\$0	\$0	<b>\$0</b>	\$0
98564	TRANS.TO-C.PROJ.-OLIVIA/PA AMBULANCE	\$5,400	\$0	\$0	<b>\$0</b>	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$28,081	\$0	\$12,000	<b>\$23,000</b>	\$11,000
98710	TRANS.TO MEMORIAL MEDICAL ENTERPRISE FUND	\$0	\$2,500	\$0	<b>\$0</b>	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$630,904	\$152,794	\$650,000	<b>\$650,000</b>	\$0
<b>TOTAL TRANSFERS</b>		<b>\$2,133,013</b>	<b>\$155,294</b>	<b>\$62,000</b>	<b>\$381,000</b>	<b>\$319,000</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$4,254	\$0	\$8,000	<b>\$8,000</b>	\$0
51910	SOCIAL SECURITY	\$325	\$0	\$612	<b>\$612</b>	\$0
51930	RETIREMENT	\$470	\$0	\$924	<b>\$956</b>	\$32
51940	WORKMENS COMPENSATION	\$15	\$0	\$28	<b>\$27</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$0	\$26	<b>\$27</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$19	\$0	\$150	<b>\$150</b>	\$0
64790	POSTAGE	\$0	\$0	\$150	<b>\$150</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,156	\$0	\$700	<b>\$700</b>	\$0
<b>TOTAL VETERANS SERVICES</b>		<b>\$6,250</b>	<b>\$0</b>	<b>\$10,590</b>	<b>\$10,622</b>	<b>\$32</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50905	SUPERVISOR OF WASTE MANAGEMENT	\$39,499	\$15,952	\$41,474	<b>\$43,548</b>	\$2,074
51540	TEMPORARY	\$96	\$192	\$2,500	<b>\$2,500</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$564	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$5,356	\$2,156	\$5,974	<b>\$6,264</b>	\$290
51920	GROUP INSURANCE	\$12,771	\$4,245	\$22,482	<b>\$22,482</b>	\$0
51930	RETIREMENT	\$8,018	\$3,358	\$9,020	<b>\$9,784</b>	\$764
51940	WORKMENS COMPENSATION	\$1,286	\$402	\$1,117	<b>\$1,124</b>	\$7
51950	FEDERAL/STATE UNEMPLOYMENT	\$160	\$97	\$258	<b>\$278</b>	\$20
53020	GENERAL OFFICE SUPPLIES	\$1,015	\$518	\$1,500	<b>\$1,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,705	\$68	\$2,700	<b>\$3,000</b>	\$300
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,741	\$926	\$4,000	<b>\$4,000</b>	\$0
53595	TOOLS	\$0	\$0	\$400	<b>\$400</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$147	\$9	\$500	<b>\$500</b>	\$0
53640	JANITOR SUPPLIES	\$792	\$345	\$800	<b>\$800</b>	\$0
60012	ADVERTISING	\$0	\$0	\$300	<b>\$200</b>	(\$100)
60332	AUTO ALLOWANCES	\$879	\$142	\$800	<b>\$800</b>	\$0
60520	BUILDING REPAIRS	\$161	\$0	\$500	<b>\$500</b>	\$0
63200	LANDFILL CLOSURE	\$0	\$0	\$5,500	<b>\$5,000</b>	(\$500)
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,919	\$317	\$6,000	<b>\$6,000</b>	\$0
63920	MISCELLANEOUS	\$626	\$263	\$500	<b>\$500</b>	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$1	<b>\$1</b>	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
66192	TELEPHONE SERVICES	\$1,414	\$596	\$1,600	<b>\$1,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$33	\$0	\$1,000	<b>\$500</b>	(\$500)
66590	UNIFORMS	\$253	\$0	\$1,500	<b>\$500</b>	(\$1,000)
66600	UTILITIES	\$1,754	\$532	\$2,000	<b>\$2,000</b>	\$0
66830	WASTE DISPOSAL FEES	\$24,201	\$9,988	\$29,500	<b>\$28,000</b>	(\$1,500)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE				<b>\$1</b>	\$1
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$140,887</b>	<b>\$53,231</b>	<b>\$176,052</b>	<b>\$177,614</b>	<b>\$1,562</b>



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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				\$1,061,350	(\$9,810,402)	(\$13,104,194)	(\$13,983,074)	(\$878,880)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$46,371)	(\$20,000)	\$26,371
43075	STATE GRANT	(\$10,399)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$162)	(\$37)	(\$100)	(\$80)	\$20
47080	LEASE-AIRPORT	(\$3,000)	(\$1,250)	(\$3,000)	(\$3,000)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$13,561)</b>	<b>(\$1,287)</b>	<b>(\$49,472)</b>	<b>(\$23,081)</b>	<b>\$26,391</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$3,512	\$117	\$1,707	\$1,707	\$0
60520	BUILDING REPAIRS	\$4,744	\$0	\$5,100	\$5,100	\$0
62510	EQUIPMENT RENTAL	\$21	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$0	\$2,700	\$2,700	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,440	\$0	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$5,332	\$199	\$5,280	\$5,280	\$0
65180	RADIO MAINTENANCE	\$4,290	\$612	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$2,516	\$0	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,234	\$394	\$1,500	\$1,500	\$0
66320	TRAINING-REGISTRATION FEES/TRAVEL	\$175	\$0	\$0	\$0	\$0
66600	UTILITIES	\$1,471	\$588	\$4,500	\$4,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
91010	TRANSFERS FROM GENERAL FUND				(\$8,000)	(\$8,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$29,034</b>	<b>\$1,910</b>	<b>\$30,290</b>	<b>\$22,290</b>	<b>(\$8,000)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$15,473	\$623	(\$19,182)	(\$791)	\$18,391

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$855)	(\$320)	(\$900)	(\$900)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$808)	(\$233)	(\$900)	(\$900)	\$0
45055	FINES-DISTRICT COURT	(\$131)	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$3)	(\$1)	(\$3)	(\$3)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,797)</b>	<b>(\$554)</b>	<b>(\$1,804)</b>	<b>(\$1,804)</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,845	\$0	\$1,803	<b>\$1,803</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,845</b>	<b>\$0</b>	<b>\$1,803</b>	<b>\$1,803</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				\$49	(\$554)	(\$1)	(\$1)	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,493)	(\$33,900)	(\$407)
43188	FEDERAL REVENUE SHARING	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$101)	(\$25)	(\$110)	(\$110)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$101)</b>	<b>(\$25)</b>	<b>(\$33,703)</b>	<b>(\$34,110)</b>	<b>(\$407)</b>



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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2660</i>	FUND NAME:	<i>COASTAL PROTECTION FUND</i>					
Sum				(\$101)	(\$25)	(\$33,703)	(\$34,110)	(\$407)

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# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,111)	(\$1,400)	(\$289)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$707)	(\$162)	(\$100)	(\$500)	(\$400)
44050	FEES-DISTRICT CLERK	(\$99)	(\$36)	(\$30)	(\$30)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$9)	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$817)</b>	<b>(\$200)</b>	<b>(\$1,242)</b>	<b>(\$1,931)</b>	<b>(\$689)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$817)	(\$200)	(\$1,242)	(\$1,931)	(\$689)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$110)	(\$185)	(\$75)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$114)	(\$70)	\$0	(\$50)	(\$50)
<b>TOTAL *REVENUE*</b>		<b>(\$114)</b>	<b>(\$70)</b>	<b>(\$110)</b>	<b>(\$235)</b>	<b>(\$125)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2667</i>	FUND NAME:	<i>COUNTY CHILD ABUSE PREVENTION FUND</i>					
Sum				(\$114)	(\$70)	(\$110)	(\$235)	(\$125)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$813)	(\$350)	\$463
46010	INT INC-GENERAL GOVERNMENT	(\$2)	\$0	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$810)	\$496	(\$500)	(\$500)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$812)</b>	<b>\$496</b>	<b>(\$1,315)</b>	<b>(\$852)</b>	<b>\$463</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$696	\$0	\$1,313	<b>\$850</b>	(\$463)
<b>TOTAL NO DEPARTMENT</b>		<b>\$696</b>	<b>\$0</b>	<b>\$1,313</b>	<b>\$850</b>	<b>(\$463)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				(\$116)	\$496	(\$2)	(\$2)	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$209,899)	<b>(\$220,000)</b>	(\$10,101)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,547)	(\$2,039)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,843)	(\$583)	(\$1,000)	<b>(\$1,000)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,504)	(\$725)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,263)	(\$1,419)	(\$2,000)	<b>(\$2,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,303)	(\$584)	(\$800)	<b>(\$800)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,351)	(\$115)	(\$800)	<b>(\$800)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$514)	(\$190)	(\$300)	<b>(\$300)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$603)	(\$159)	(\$600)	<b>(\$600)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$18,929)</b>	<b>(\$5,814)</b>	<b>(\$219,399)</b>	<b>(\$229,500)</b>	<b>(\$10,101)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$715	\$0	\$5,000	<b>\$5,000</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$130,500	<b>\$130,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$715</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$18,214)	(\$5,814)	(\$79,399)	(\$89,500)	(\$10,101)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				(\$38)	(\$38)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	(\$220)	\$0	(\$100)	(\$100)
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>(\$220)</b>	<b>\$0</b>	<b>(\$138)</b>	<b>(\$138)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				\$0	(\$220)	\$0	(\$138)	(\$138)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,964)	(\$5,100)	(\$1,136)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$1)	(\$1)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,445)	(\$871)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$7)	(\$3)	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$2,452)</b>	<b>(\$874)</b>	<b>(\$4,966)</b>	<b>(\$6,102)</b>	<b>(\$1,136)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2673	FUND NAME:	<i>COURT RECORD PRESERVATION FUND</i>				
Sum			(\$2,452)	(\$874)	(\$4,966)	(\$6,102)	(\$1,136)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$39,707)	(\$50,000)	(\$10,293)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$38,109)	(\$7,155)	(\$22,000)	(\$22,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$48)	(\$31)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$38,157)</b>	<b>(\$7,186)</b>	<b>(\$61,717)</b>	<b>(\$72,010)</b>	<b>(\$10,293)</b>



# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$25,000	<b>\$50,000</b>	\$25,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$25,000</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$38,157)	(\$7,186)	(\$36,717)	(\$22,010)	\$14,707

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1)	(\$1)	\$0
45060	FORFEITURES-OTHER	(\$27,404)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$34)	(\$21)	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$27,438)</b>	<b>(\$21)</b>	<b>(\$3)</b>	<b>(\$3)</b>	<b>\$0</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$3</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				(\$27,438)	(\$21)	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,680)	(\$5,800)	(\$1,120)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,639)	(\$805)	(\$800)	(\$1,000)	(\$200)
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	(\$8)	(\$3)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$2,646)</b>	<b>(\$808)</b>	<b>(\$5,510)</b>	<b>(\$6,830)</b>	<b>(\$1,320)</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2698</i>	FUND NAME:	<i>DRUG/DWI COURT PROGRAMS FUND</i>					
Sum				(\$2,646)	(\$808)	(\$5,470)	(\$6,790)	(\$1,320)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,729)	(\$7,000)	(\$271)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$707)	(\$202)	\$0	\$0	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$3,369)	(\$101)	(\$1,000)	(\$100)	\$900
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,838)	(\$332)	(\$1,000)	(\$100)	\$900
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,069)	(\$85)	(\$400)	(\$100)	\$300
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,095)	(\$21)	(\$800)	(\$100)	\$700
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$270)	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$41)	(\$5)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$9,389)</b>	<b>(\$746)</b>	<b>(\$10,039)</b>	<b>(\$7,510)</b>	<b>\$2,529</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
51540	TEMPORARY	\$13,935	\$0	\$0	\$0	\$0
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$1,066	\$0	\$0	\$0	\$0
51940	WORKMENS COMPENSATION	\$49	\$0	\$0	\$0	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$31	\$0	\$0	\$0	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$15,080</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2699</i>	FUND NAME:	<i>JUVENILE CASE MANAGER FUND</i>					
Sum				\$5,691	(\$746)	(\$10,037)	(\$7,508)	\$2,529

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,245)	(\$5,500)	(\$255)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$606)	(\$181)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$15)	(\$4)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$621)</b>	<b>(\$185)</b>	<b>(\$5,265)</b>	<b>(\$5,520)</b>	<b>(\$255)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$621)	(\$185)	(\$5,265)	(\$5,520)	(\$255)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,540)	(\$8,550)	(\$10)
46010	INT INC-GENERAL GOVERNMENT	(\$26)	(\$6)	(\$30)	(\$15)	\$15
<b>TOTAL *REVENUE*</b>		<b>(\$26)</b>	<b>(\$6)</b>	<b>(\$8,570)</b>	<b>(\$8,565)</b>	<b>\$5</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$26)	(\$6)	(\$8,570)	(\$8,565)	\$5

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$50,965)	\$0	\$50,965
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,602)	(\$725)	(\$428)	(\$1)	\$427
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,667)	(\$1,435)	(\$567)	(\$1)	\$566
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,494)	(\$754)	(\$306)	(\$1)	\$305
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,565)	(\$344)	(\$184)	(\$1)	\$183
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$673)	(\$251)	(\$111)	(\$1)	\$110
46020	INT INC-JUSTICE SYSTEM	(\$158)	(\$39)	(\$27)	(\$1)	\$26
<b>TOTAL *REVENUE*</b>		<b>(\$11,160)</b>	<b>(\$3,548)</b>	<b>(\$52,588)</b>	<b>(\$6)</b>	<b>\$52,582</b>



# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$3,224	\$0	\$9,773	\$1	(\$9,772)
70752	CAPITAL OUTLAY-JP PCT #2	\$3,508	\$1,325	\$21,939	\$1	(\$21,938)
70753	CAPITAL OUTLAY-JP PCT #3	\$1,649	\$737	\$12,603	\$1	(\$12,602)
70754	CAPITAL OUTLAY-JP PCT #4	\$2,308	\$0	\$5,718	\$1	(\$5,717)
70755	CAPITAL OUTLAY-JP PCT #5	\$928	\$0	\$2,554	\$1	(\$2,553)
<b>TOTAL NO DEPARTMENT</b>		<b>\$11,618</b>	<b>\$2,062</b>	<b>\$52,588</b>	<b>\$6</b>	<b>(\$52,582)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				\$457	(\$1,486)	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$14,479)	(\$13,000)	\$1,479
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$186)	\$0	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$387)	\$0	(\$300)	(\$300)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$355)	(\$184)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$277)	(\$75)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$120)	(\$62)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$41)	(\$11)	(\$35)	(\$15)	\$20
<b>TOTAL *REVENUE*</b>		<b>(\$1,366)</b>	<b>(\$331)</b>	<b>(\$15,164)</b>	<b>(\$13,665)</b>	<b>\$1,499</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$0	\$2,079	\$2,400	<b>\$2,400</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$2,079</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2720	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>				
Sum			(\$1,366)	\$1,748	(\$12,764)	(\$11,265)	\$1,499

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,328)	<b>\$0</b>	\$4,328
41320	TAXES-GASOLINE	(\$4,323)	\$0	(\$4,229)	<b>(\$4,230)</b>	(\$1)
46070	INT INC-ROAD & TRANSPORTATION	(\$13)	(\$3)	(\$20)	<b>(\$5)</b>	\$15
<b>TOTAL *REVENUE*</b>		<b>(\$4,336)</b>	<b>(\$3)</b>	<b>(\$8,577)</b>	<b>(\$4,235)</b>	<b>\$4,342</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,238	\$0	\$4,229	\$4,235	\$6
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,238</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,235</b>	<b>\$6</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				(\$98)	(\$3)	(\$4,348)	\$0	\$4,348

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,328)	<b>\$0</b>	\$4,328
41320	TAXES-GASOLINE	(\$4,323)	\$0	(\$4,229)	<b>(\$4,230)</b>	(\$1)
46070	INT INC-ROAD & TRANSPORTATION	(\$13)	(\$3)	(\$20)	<b>(\$5)</b>	\$15
<b>TOTAL *REVENUE*</b>		<b>(\$4,336)</b>	<b>(\$3)</b>	<b>(\$8,577)</b>	<b>(\$4,235)</b>	<b>\$4,342</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,238	\$0	\$4,229	\$4,235	\$6
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,238</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,235</b>	<b>\$6</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				(\$98)	(\$3)	(\$4,348)	\$0	\$4,348

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,328)	<b>\$0</b>	\$4,328
41320	TAXES-GASOLINE	(\$4,323)	\$0	(\$4,229)	<b>(\$4,230)</b>	(\$1)
46070	INT INC-ROAD & TRANSPORTATION	(\$13)	(\$3)	(\$20)	<b>(\$5)</b>	\$15
<b>TOTAL *REVENUE*</b>		<b>(\$4,336)</b>	<b>(\$3)</b>	<b>(\$8,577)</b>	<b>(\$4,235)</b>	<b>\$4,342</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,238	\$0	\$4,229	\$4,235	\$6
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,238</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,235</b>	<b>\$6</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				(\$98)	(\$3)	(\$4,348)	\$0	\$4,348

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,328)	<b>\$0</b>	\$4,328
41320	TAXES-GASOLINE	(\$4,323)	\$0	(\$4,229)	<b>(\$4,230)</b>	(\$1)
46070	INT INC-ROAD & TRANSPORTATION	(\$13)	(\$3)	(\$20)	<b>(\$5)</b>	\$15
<b>TOTAL *REVENUE*</b>		<b>(\$4,336)</b>	<b>(\$3)</b>	<b>(\$8,577)</b>	<b>(\$4,235)</b>	<b>\$4,342</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,238	\$0	\$4,229	\$4,235	\$6
TOTAL NO DEPARTMENT		\$4,238	\$0	\$4,229	\$4,235	\$6



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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				(\$98)	(\$3)	(\$4,348)	\$0	\$4,348

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$59,498)	(\$60,300)	(\$802)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,599)	(\$504)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$176)	(\$45)	(\$185)	(\$150)	\$35
<b>TOTAL *REVENUE*</b>		<b>(\$1,775)</b>	<b>(\$549)</b>	<b>(\$60,683)</b>	<b>(\$61,450)</b>	<b>(\$767)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$1,775)	(\$549)	(\$60,683)	(\$61,450)	(\$767)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$183,362)	<b>(\$186,000)</b>	(\$2,638)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,985)	(\$2,240)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,803)	(\$1,662)	(\$5,000)	<b>(\$5,000)</b>	\$0
46020	INT INC-JUSTICE SYSTEM	(\$546)	(\$139)	(\$560)	<b>(\$300)</b>	\$260
<b>TOTAL *REVENUE*</b>		<b>(\$13,334)</b>	<b>(\$4,041)</b>	<b>(\$191,922)</b>	<b>(\$194,300)</b>	<b>(\$2,378)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
70500	BOOKS-LAW	\$7,649	\$1,965	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$600	<b>\$600</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$7,649</b>	<b>\$1,965</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$5,686)	(\$2,076)	(\$165,522)	(\$167,900)	(\$2,378)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$29,116)	(\$7,000)	\$22,116
46010	INT INC-GENERAL GOVERNMENT	(\$117)	(\$22)	(\$95)	(\$50)	\$45
47055	RENT INCOME-POC COMMUNITY CENTER	(\$12,950)	(\$900)	(\$10,000)	(\$10,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$100)	(\$1)	\$99
<b>TOTAL *REVENUE*</b>		<b>(\$13,067)</b>	<b>(\$922)</b>	<b>(\$39,311)</b>	<b>(\$17,051)</b>	<b>\$22,260</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,012	\$409	\$1,063	<b>\$1,116</b>	\$53
51540	TEMPORARY	\$0	\$1,518	\$1,518	<b>\$1</b>	(\$1,517)
51545	PART-TIME EMPLOYEES	\$0	\$1,152	\$3,000	<b>\$1</b>	(\$2,999)
51910	SOCIAL SECURITY	\$72	\$233	\$300	<b>\$86</b>	(\$214)
51920	GROUP INSURANCE	\$193	\$64	\$171	<b>\$171</b>	\$0
51930	RETIREMENT	\$112	\$180	\$403	<b>\$134</b>	(\$269)
51940	WORKMENS COMPENSATION	\$4	\$61	\$78	<b>\$4</b>	(\$74)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2	\$10	\$15	<b>\$4</b>	(\$11)
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$0	\$1,917	<b>\$1,917</b>	\$0
62560	EXTERMINATION	\$0	\$0	\$250	<b>\$250</b>	\$0
62743	GROUNDS MAINTENANCE	\$840	\$280	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,302	\$392	\$974	<b>\$974</b>	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$8,576	\$190	\$3,500	<b>\$3,500</b>	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$10,174	\$3,050	\$13,981	<b>\$13,981</b>	\$0
70750	CAPITAL OUTLAY	\$8,250	\$0	\$15,450	<b>\$15,450</b>	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$28,081)	\$0	(\$12,000)	<b>(\$23,000)</b>	(\$11,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$9,655</b>	<b>\$7,540</b>	<b>\$32,120</b>	<b>\$16,089</b>	<b>(\$16,031)</b>



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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2736	FUND NAME:	PDC COMMUNITY CENTER					
Sum				(\$3,412)	\$6,618	(\$7,191)	(\$962)	\$6,229

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,659)	(\$2,000)	\$1,659
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,787)	(\$571)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$8)	(\$3)	(\$5)	(\$1)	\$4
<b>TOTAL *REVENUE*</b>		<b>(\$1,795)</b>	<b>(\$574)</b>	<b>(\$4,664)</b>	<b>(\$3,001)</b>	<b>\$1,663</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,500	\$2,500	<b>\$2,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$1,795)	\$1,926	(\$2,164)	(\$501)	\$1,663

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$133,724)	(\$127,000)	\$6,724
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	\$22,364	(\$7,787)	(\$30,000)	(\$25,000)	\$5,000
46010	INT INC-GENERAL GOVERNMENT	(\$472)	(\$102)	(\$400)	(\$200)	\$200
<b>TOTAL *REVENUE*</b>		<b>\$21,891</b>	<b>(\$7,889)</b>	<b>(\$164,124)</b>	<b>(\$152,200)</b>	<b>\$11,924</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$7,000	<b>\$7,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$536	<b>\$536</b>	\$0
51930	RETIREMENT	\$0	\$0	\$809	<b>\$837</b>	\$28
51940	WORKMENS COMPENSATION	\$0	\$0	\$25	<b>\$24</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$23	<b>\$24</b>	\$1
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$17,290	\$20,000	<b>\$20,000</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$17,290</b>	<b>\$17,290</b>	<b>\$38,394</b>	<b>\$38,422</b>	<b>\$28</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				\$39,181	\$9,401	(\$125,730)	(\$113,778)	\$11,952

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$107,863)	(\$111,000)	(\$3,137)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$36,038)	(\$1,306)	(\$2,800)	(\$2,800)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,241)	(\$893)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$257)	(\$81)	(\$175)	(\$150)	\$25
<b>TOTAL *REVENUE*</b>		<b>(\$39,536)</b>	<b>(\$2,280)</b>	<b>(\$113,338)</b>	<b>(\$116,450)</b>	<b>(\$3,112)</b>



# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$39,536)	(\$2,280)	(\$106,838)	(\$109,950)	(\$3,112)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,530,014)	<b>(\$2,000,000)</b>	(\$469,986)
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$241,380)	(\$97,320)	(\$120,000)	<b>(\$120,000)</b>	\$0
42050	PERMITS-MOTOR VEHICLES	(\$340,155)	(\$342,208)	(\$350,000)	<b>(\$300,000)</b>	\$50,000
43190	STATE FEES-GROSS WT/AXLE WT	(\$20,786)	\$0	(\$5,000)	<b>(\$10,000)</b>	(\$5,000)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$10,331)	\$0	\$0	<b>\$0</b>	\$0
45040	FINES-COUNTY COURT	(\$35,311)	(\$10,995)	(\$20,000)	<b>(\$20,000)</b>	\$0
45050	BOND FORFEITURES	(\$1,665)	(\$303)	(\$5,000)	<b>(\$1,200)</b>	\$3,800
45055	FINES-DISTRICT COURT	(\$34,060)	(\$10,029)	(\$45,000)	<b>(\$30,000)</b>	\$15,000
46070	INT INC-ROAD & TRANSPORTATION	(\$4,010)	(\$1,239)	(\$3,950)	<b>(\$2,000)</b>	\$1,950
<b>TOTAL *REVENUE*</b>		<b>(\$687,697)</b>	<b>(\$462,095)</b>	<b>(\$2,078,964)</b>	<b>(\$2,483,200)</b>	<b>(\$404,236)</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$0	\$600,000	<b>\$600,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				(\$87,697)	(\$462,095)	(\$1,478,964)	(\$1,883,200)	(\$404,236)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,100)	(\$2)	\$8,098
45060	FORFEITURES-OTHER	(\$35,570)	\$0	\$16,328	(\$2)	(\$16,330)
46010	INT INC-GENERAL GOVERNMENT	(\$25)	(\$16)	(\$40)	(\$1)	\$39
46030	INT INC-PUBLIC SAFETY	(\$4)	(\$1)	(\$10)	(\$1)	\$9
49010	REBATES-PREVIOUS EXPENSES	(\$11,100)	\$0	\$0	(\$1)	(\$1)
<b>TOTAL *REVENUE*</b>		<b>(\$46,699)</b>	<b>(\$17)</b>	<b>\$8,178</b>	<b>(\$7)</b>	<b>(\$8,185)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$3,235	\$0	\$4,000	\$1	(\$3,999)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$6,259	\$1	(\$6,258)
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1	\$1	\$0
60580	BUY MONEY	\$8,000	\$0	\$2,000	\$1	(\$1,999)
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$20,330	\$20,329	\$1	(\$20,328)
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$11,235</b>	<b>\$20,330</b>	<b>\$32,591</b>	<b>\$7</b>	<b>(\$32,584)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				(\$35,464)	\$20,314	\$40,769	\$0	(\$40,769)

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# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$58,842)	(\$58,900)	(\$58)
46010	INT INC-GENERAL GOVERNMENT	(\$189)	(\$44)	(\$225)	(\$60)	\$165
<b>TOTAL *REVENUE*</b>		<b>(\$189)</b>	<b>(\$44)</b>	<b>(\$59,067)</b>	<b>(\$58,960)</b>	<b>\$107</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
62635	MAINTENANCE	\$5,014	\$32	\$30,815	<b>\$30,815</b>	\$0
62871	INSURANCE	\$0	\$0	\$27,185	<b>\$27,185</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$5,014</b>	<b>\$32</b>	<b>\$58,000</b>	<b>\$58,000</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$4,825	(\$13)	(\$1,067)	(\$960)	\$107

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$266,426)	\$0	\$266,426
41110	TAXES-CURRENT	(\$582,709)	(\$277,026)	(\$442,363)	\$0	\$442,363
41115	PENALTY AND INTEREST-CURRENT	(\$3,011)	(\$737)	(\$10)	\$0	\$10
41120	TAXES-DELINQUENT-GEN GOVT	(\$13,384)	(\$3,292)	(\$10)	\$0	\$10
41121	TAXES-DELINQUENT-HEALTH	(\$110)	\$0	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$5,183)	(\$1,293)	(\$10)	\$0	\$10
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$9)	\$0	(\$10)	\$0	\$10
41410	IN LIEU OF TAXES-GAME REFUGE	(\$799)	\$0	(\$10)	\$0	\$10
46010	INT INC-GENERAL GOVERNMENT	(\$1,279)	(\$402)	(\$1,000)	\$0	\$1,000
<b>TOTAL *REVENUE*</b>		<b>(\$606,484)</b>	<b>(\$282,749)</b>	<b>(\$709,839)</b>	<b>\$0</b>	<b>\$709,839</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
62900	INTEREST	\$147,454	\$8,181	\$16,363	\$0	(\$16,363)
64580	PAYING AGENT FEES	\$323	\$0	\$1,000	\$0	(\$1,000)
64870	PRINCIPAL-BONDS	\$410,000	\$0	\$425,000	\$0	(\$425,000)
97436	TRANSFER FROM DEBT SERVICE REFINANC 2003	(\$12,379)	\$0	\$0	\$0	\$0
98014	TRANSFER TO DEBT SERVICE REFUNDING 2010	\$0	\$0	\$1	\$0	(\$1)
98016	TRANSFER TO DEBT SERVICE REFUNDING 2012	\$113,030	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$658,428</b>	<b>\$8,181</b>	<b>\$442,364</b>	<b>\$0</b>	<b>(\$442,364)</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>4125</i>	FUND NAME:	<i>DEBT SERVICE FUND JAIL 2003</i>					
Sum				\$51,944	(\$274,568)	(\$267,475)	\$0	\$267,475

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$11,010)	\$0	\$11,010
41110	TAXES-CURRENT	(\$170,696)	(\$515,677)	(\$513,600)	(\$516,700)	(\$3,100)
41115	PENALTY AND INTEREST-CURRENT	(\$117)	(\$1,386)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$1,714)	(\$1,150)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$298)	(\$647)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$2)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$231)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$481)	(\$385)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$173,539)</b>	<b>(\$519,245)</b>	<b>(\$524,680)</b>	<b>(\$516,770)</b>	<b>\$7,910</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
62900	INTEREST	\$167,600	\$83,800	\$167,600	<b>\$160,700</b>	(\$6,900)
64580	PAYING AGENT FEES	\$200	\$200	\$1,000	<b>\$1,000</b>	\$0
64870	PRINCIPAL-BONDS	\$0	\$0	\$345,000	<b>\$355,000</b>	\$10,000
97438	TRANS.FROM DEBT SERVICE-CRTHSE RENOV2004	\$0	\$0	(\$25,617)	<b>\$0</b>	\$25,617
97439	TRANSFER FROM DEBT SERVICE JAIL 2003	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$167,800</b>	<b>\$84,000</b>	<b>\$487,982</b>	<b>\$516,699</b>	<b>\$28,717</b>



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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>4165</i>	FUND NAME:	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				(\$5,739)	(\$435,245)	(\$36,698)	(\$71)	\$36,627

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,736)	(\$90,000)	(\$87,264)
41110	TAXES-CURRENT	\$0	(\$232,886)	(\$231,650)	(\$579,950)	(\$348,300)
41115	PENALTY AND INTEREST-CURRENT	\$0	(\$388)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	\$0	\$0	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	\$0	\$0	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$183)	(\$163)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$183)</b>	<b>(\$233,437)</b>	<b>(\$234,456)</b>	<b>(\$670,020)</b>	<b>(\$435,564)</b>

# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60070	PAYMENTS TO REFUNDING BOND ESCROW AGENT	\$5,667,164	\$0	\$0	\$0	\$0
60400	BOND ISSUANCE COST-FIRST SOUTHWEST	\$88,618	\$0	\$0	\$0	\$0
62900	INTEREST	\$53,029	\$72,825	\$145,650	\$143,950	(\$1,700)
64580	PAYING AGENT FEES	\$1,100	\$0	\$1,000	\$1,000	\$0
64870	PRINCIPAL-BONDS	\$60,000	\$0	\$85,000	\$525,000	\$440,000
91003	PREMIUM ON SALE OF BONDS	(\$318,907)	\$0	\$0	\$0	\$0
91005	PROCEEDS FROM SALE OF BONDS	(\$5,480,000)	\$0	\$0	\$0	\$0
91007	DISCOUNT ON SALE OF BONDS	\$39,473	\$0	\$0	\$0	\$0
97439	TRANSFER FROM DEBT SERVICE JAIL 2003	(\$113,030)	\$0	(\$1)	(\$1)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$2,553)</b>	<b>\$72,825</b>	<b>\$231,649</b>	<b>\$669,949</b>	<b>\$438,300</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	4170	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2012</i>				
Sum			(\$2,736)	(\$160,612)	(\$2,807)	(\$71)	\$2,736

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5107*      FUND NAME: *CAP.PROJ.-CIAP COASTAL IMPROVEMENTS*  
 DEPARTMENT NUMBER: *1*      DEPARTMENT NAME: *\*REVENUE\**

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$3,581,119)	(\$38,289)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$3,581,119)</b>	<b>(\$38,289)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5107** FUND NAME: **CAP.PROJ.-CIAP COASTAL IMPROVEMENTS**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
60030	ADMINISTRATION	\$12,712	\$6,218	\$0	\$0	\$0
64280	OTHER	\$0	\$0	\$0	\$0	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$68,407	\$25,993	\$0	\$0	\$0
73302	LAND	\$3,560,647	\$0	\$0	\$0	\$0
73442	PIER	\$0	\$6,078	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$60,647)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$3,581,119</b>	<b>\$38,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>5107</i>	FUND NAME:	<i>CAP.PROJ.-CIAP COASTAL IMPROVEMENTS</i>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
43075	STATE GRANT	(\$72,310)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$72,310)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# 2014 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	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
70616	BRIDGE-ROYAL RD/AA0197001/Park&TannerRds	\$15,170	\$0	\$0	\$0	\$0
70617	BRIDGE-WESTERLUND GRD/0206002/HolloMcDon	\$12,500	\$0	\$0	\$0	\$0
70618	BRIDGE-GIN RD 02066001/FoesterRd@ChocBay	\$42,500	\$0	\$0	\$0	\$0
70620	BRIDGES-STATE PORTION/PWP	\$72,310	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$142,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>5150</i>	FUND NAME:	<i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i>					
Sum				\$70,170	\$0	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5172*      FUND NAME: *CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS*  
 DEPARTMENT NUMBER: 1      DEPARTMENT NAME: \*REVENUE\*

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
43075	STATE GRANT	(\$44,820)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$44,820)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$60,361	\$0	\$0	\$0	\$0
70995	CAPITAL OUTLAY-STATE PORTION	\$44,820	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$105,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5172	FUND NAME:	<i>CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS</i>				
Sum			\$60,361	\$0	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC				(\$1)	(\$1)
<b>TOTAL *REVENUE*</b>						<b>(\$1)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT				\$50,000	\$50,000
63920	MISCELLANEOUS				\$1,000	\$1,000
70050	ACQUISITION-LAND				\$1	\$1
70650	BUILDING				\$247,000	\$247,000
71650	EQUIPMENT				\$1,000	\$1,000
73120	FURNITURE/ACCESSORIES				\$1,000	\$1,000
91010	TRANSFERS FROM GENERAL FUND				(\$300,000)	(\$300,000)
<b>TOTAL NO DEPARTMENT</b>					<b>\$1</b>	<b>\$1</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER: *5188* FUND NAME: *CAPITAL PROJECT-EMS SUBSTATION*  
Sum

\$0

\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
72400	EQUIPMENT-PARKS	\$0	\$35,000	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$35,000)	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$35,000)</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>5230</i>	FUND NAME:	<i>CAPITAL PROJECT HATERIUS PARK BOAT RAMP</i>					
Sum				(\$35,000)	\$35,000	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
43015	FEMA 1479-DR HURRICANE CLAUDETTE	\$0	\$0	\$9,375	\$0	(\$9,375)
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,375</b>	<b>\$0</b>	<b>(\$9,375)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,725	\$0	(\$2,725)
71080	CONSTRUCTION MATERIALS AND SERVICES	\$0	\$23,900	(\$12,100)	\$0	\$12,100
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$23,900</b>	<b>(\$9,375)</b>	<b>\$0</b>	<b>\$9,375</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>5235</i>	FUND NAME:	<i>CAPITAL PROJECT PORT ALTO BEACH</i>					
Sum				\$0	\$23,900	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5287**      FUND NAME: *CPRDJ-MMC CLINIC ACQUISITION LOAN*  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
64033	MMC CLINIC ACQUISITION LOAN	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$2,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>5287</i>	FUND NAME:	<i>CPRDJ-MMC CLINIC ACQUISITION LOAN</i>					
Sum				(\$2,000,000)	\$0	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
64032	MMC LEASE BUY-OUT LOAN	\$500,000	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$2,000,000)	\$0	\$0	\$0	\$0
98086	TRAN.TO CPRJ-MMC BUSINESS IMPR PLAN LOAN	\$2,000,000	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>5288</i>	FUND NAME:	<i>CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN</i>					
Sum				\$500,000	\$0	\$0	\$0	\$0

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,200,000)	<b>(\$2,000,000)</b>	(\$800,000)
40016	LOAN FROM COUNTY FOR CLINIC ACQUISITION	\$0	\$0	(\$2,000,000)	<b>(\$2,000,000)</b>	\$0
49230	PATIENT REVENUES	(\$53,651,267)	(\$13,902,921)	(\$67,359,982)	<b>(\$66,846,665)</b>	\$513,317
49426	CONTRACTUAL ADJUSTMENTS	\$33,941,864	\$8,694,152	\$40,334,232	<b>\$38,346,960</b>	(\$1,987,272)
49431	OTHER REVENUES	(\$503,955)	(\$161,973)	(\$878,725)	<b>(\$492,521)</b>	\$386,204
49450	OTHER NON-OP. REVENUES	(\$1,055,375)	(\$175,034)	(\$754,737)	<b>(\$643,993)</b>	\$110,744
<b>TOTAL *REVENUE*</b>		<b>(\$21,268,733)</b>	<b>(\$5,545,776)</b>	<b>(\$31,859,212)</b>	<b>(\$33,636,219)</b>	<b>(\$1,777,007)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
51795	SALARIES	\$7,946,936	\$2,066,495	\$9,964,625	<b>\$10,316,607</b>	\$351,982
51963	BENEFITS	\$2,372,114	\$639,307	\$2,664,361	<b>\$2,980,136</b>	\$315,775
53974	SUPPLIES	\$2,502,596	\$666,218	\$3,216,878	<b>\$3,326,274</b>	\$109,396
61760	DEPRECIATION	\$1,081,890	\$237,007	\$0	<b>\$0</b>	\$0
62871	INSURANCE	\$57,894	\$9,065	\$232,420	<b>\$60,783</b>	(\$171,637)
64280	OTHER	\$751,717	\$193,817	\$1,573,894	<b>\$1,363,338</b>	(\$210,556)
64940	PROFESSIONAL FEES	\$3,671,583	\$1,029,129	\$6,784,366	<b>\$7,709,277</b>	\$924,911
65740	SERVICES	\$1,669,434	\$448,940	\$2,168,871	<b>\$1,898,411</b>	(\$270,460)
66600	UTILITIES	\$543,387	\$111,909	\$638,157	<b>\$558,017</b>	(\$80,140)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$272,268	<b>\$272,268</b>	\$0
71020	CLINIC ACQUISITION/REMODEL	\$0	\$0	\$2,000,000	<b>\$3,000,000</b>	\$1,000,000
71650	EQUIPMENT	\$0	\$0	\$855,000	<b>\$500,000</b>	(\$355,000)
72102	EQUIPMENT/FURNITURE-CLINIC	\$0	\$0	\$95,000	<b>\$0</b>	(\$95,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$20,597,551</b>	<b>\$5,401,887</b>	<b>\$30,465,840</b>	<b>\$31,985,111</b>	<b>\$1,519,271</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				(\$671,182)	(\$143,889)	(\$1,393,372)	(\$1,651,108)	(\$257,736)

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$25,705)	\$0	\$25,705
43075	STATE GRANT	(\$1,870)	\$0	\$0	\$0	\$0
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$193,450)	(\$45,284)	(\$38,973)	(\$38,973)	\$0
43102	JUVENILE PROBATION GRANT-TJPC-C	(\$22,272)	(\$5,568)	(\$22,272)	(\$22,272)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1,000)	(\$1,000)	\$0
43109	JUVENILE PROBATION GRANT-TJPC-H	\$0	\$0	(\$20,994)	(\$20,994)	\$0
43110	JUVENILE PROBATION GRANT-TJPC-Y	\$0	\$0	(\$56,615)	(\$56,615)	\$0
43111	JUVENILE PROBATION GRANT-TJPC-Z	\$0	\$0	(\$8,550)	(\$8,550)	\$0
43112	JUV.PROB.TJPC-E TITLE IV-E FEDERAL REIMB	\$0	\$0	(\$5,848)	(\$5,848)	\$0
43113	JUVENILE PROBATION GRANT-TJPC-X	\$0	\$0	(\$10,221)	(\$10,221)	\$0
43114	JUVENILE PROBATION GRANT-TJPC-F	\$0	\$0	(\$22,179)	(\$22,179)	\$0
43116	JUVENILE PROBATION GRANT-TJPC-G	\$0	\$0	(\$12,064)	(\$12,064)	\$0
43117	JUV.PROB.TJPC IV-E MAINTENANCE REIMBURSE	\$0	\$0	(\$9,742)	(\$9,742)	\$0
43145	CJD GRANT	\$0	\$0	(\$2,521)	(\$2,521)	\$0
43146	CJD/GCRPC-JUV PROB-COUNSELING GRANT	(\$1,360)	\$0	\$0	\$0	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$3,080)	(\$860)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$406)	(\$25)	(\$600)	(\$600)	\$0
46410	LOCAL MATCH	(\$144,614)	(\$82,765)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$153,000)	(\$40,295)	(\$193,295)	(\$228,000)	(\$34,705)
<b>TOTAL *REVENUE*</b>		<b>(\$520,053)</b>	<b>(\$174,797)</b>	<b>(\$430,579)</b>	<b>(\$439,579)</b>	<b>(\$9,000)</b>

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$48,011	\$19,389	\$50,412	<b>\$52,933</b>	\$2,521
50635	JUVENILE PROBATION OFFICER I	\$28,123	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
50640	JUVENILE PROBATION OFFICER II	\$39,130	\$15,803	\$41,087	<b>\$43,141</b>	\$2,054
50805	OFFICE MANAGER - JUVENILE PROBATION	\$32,497	\$13,124	\$34,122	<b>\$35,828</b>	\$1,706
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	<b>\$1,524</b>	\$0
51750	SALARIES AND FRINGE	\$133,366	\$48,549	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT	(\$106,373)	(\$38,938)	(\$1)	<b>(\$1)</b>	\$0
51910	SOCIAL SECURITY	\$10,716	\$4,447	\$12,337	<b>\$12,948</b>	\$611
51920	GROUP INSURANCE	\$35,945	\$12,296	\$34,335	<b>\$34,335</b>	\$0
51930	RETIREMENT	\$16,341	\$7,096	\$18,626	<b>\$20,226</b>	\$1,600
51940	WORKMENS COMPENSATION	\$219	\$92	\$272	<b>\$274</b>	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$325	\$203	\$532	<b>\$575</b>	\$43
51965	BENEFITS PAID BY GRANT	(\$26,993)	(\$9,611)	(\$1)	<b>(\$1)</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,031	\$758	\$1,200	<b>\$3,600</b>	\$2,400
53980	SUPPLIES/OPERATING EXPENSES	\$3,996	\$344	\$5,000	<b>\$12,500</b>	\$7,500
60160	ANGER MANAGEMENT	\$0	\$0	\$0	<b>\$0</b>	\$0
60300	AUDITING SERVICES	\$7,875	\$0	\$4,000	<b>\$4,000</b>	\$0
61370	COUNSELING	\$13,515	\$3,485	\$9,999	<b>\$9,999</b>	\$0
62150	DRUG TESTING	\$341	\$0	\$1	<b>\$1</b>	\$0
62380	ELECTRONIC MONITORING	\$10,025	\$2,198	\$25,000	<b>\$15,000</b>	(\$10,000)
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$59,600	\$0	\$0	<b>\$0</b>	\$0
63450	LIFESKILLS TRAINING CLASS	\$14,400	\$4,800	\$14,400	<b>\$14,400</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,050	<b>\$1</b>	(\$2,049)
63728	MATCH FOR TJJD JUV PROB GRANTS	\$85,014	\$82,765	\$0	<b>\$0</b>	\$0
63776	MEDICAL/DENTAL FEES	\$1,321	\$0	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
64310	OTHER PROGRAMS	\$13,313	\$1,800	\$13,064	<b>\$13,064</b>	\$0
64790	POSTAGE	\$357	\$9	\$400	<b>\$400</b>	\$0
65030	PSYCHIATRIC SERVICES	\$1,352	\$0	\$1	<b>\$1</b>	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$4,698	\$1,400	\$5,000	<b>\$5,000</b>	\$0
65530	RESIDENTIAL SERVICE	\$71,486	\$21,498	\$60,000	<b>\$65,000</b>	\$5,000
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$36,498	\$5,001	\$26,411	<b>\$31,411</b>	\$5,000
66025	SUBSTANCE ABUSE	\$0	\$0	\$6,000	<b>\$6,000</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
66308	TRAINING	\$3,295	\$3,862	\$7,000	<b>\$7,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
66450	TRAVEL	\$10,063	\$1,452	\$7,000	<b>\$7,000</b>	\$0

# 2014 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL TO DATE	2013 BUDGET	2014 BUDGET	2014 INCREASE (DECREASE)
67110	VEHICLE MAINTENANCE	\$4,828	\$1,053	\$3,000	<b>\$3,000</b>	\$0
70750	CAPITAL OUTLAY	\$130	\$0	\$1	<b>\$1</b>	\$0
73140	JCMS IMPLEMENTATION COSTS-JUV PROB	\$2,313	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$558,758</b>	<b>\$215,997</b>	<b>\$419,898</b>	<b>\$437,992</b>	<b>\$18,094</b>

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$38,705	\$41,200	(\$10,681)	(\$1,587)	\$9,094

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# 2014 CALHOUN COUNTY, TEXAS BUDGET

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<b>Grand Total</b>	<b>(\$1,134,274)</b>	<b>(\$11,168,713)</b>	<b>(\$16,957,437)</b>	<b>(\$18,169,080)</b>	<b>(\$1,211,643)</b>
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# CALHOUN COUNTY

TEXAS



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

2014 BUDGET

# 2014 SALARY SCHEDULE INCLUDING 5% 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	UNEMPLOY MENT	WORKERS COMP	
2-APPOINTED OFFICIAL	\$42,045	\$0	SUPERINTENDENT	\$2,607	\$610	\$5,024	\$143	\$936	\$51,365
3-EMPLOYEE-FULL TIME	\$35,197	\$0	TECHNICIAN	\$2,182	\$510	\$4,206	\$120	\$784	\$42,999
3-EMPLOYEE-FULL TIME	\$35,197	\$0	TECHNICIAN	\$2,182	\$510	\$4,206	\$120	\$784	\$42,999
3-EMPLOYEE-FULL TIME	\$31,787	\$0	CUSTODIAN	\$1,971	\$461	\$3,799	\$108	\$708	\$38,833
3-EMPLOYEE-FULL TIME	\$31,787	\$0	CUSTODIAN	\$1,971	\$461	\$3,799	\$108	\$708	\$38,833
3-EMPLOYEE-FULL TIME	\$31,787	\$0	CUSTODIAN	\$1,971	\$461	\$3,799	\$108	\$708	\$38,833
3-EMPLOYEE-FULL TIME	\$31,787	\$0	CUSTODIAN	\$1,971	\$461	\$3,799	\$108	\$708	\$38,833
3-EMPLOYEE-FULL TIME	\$31,787	\$0	CUSTODIAN	\$1,971	\$461	\$3,799	\$108	\$708	\$38,833
5-EMPLOYEE-TEMPORARY	\$550	\$0	EMPLOYEE	\$34	\$8	\$66	\$2	\$12	\$672
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$701	\$20	\$131	\$7,169
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$500	\$14	\$93	\$5,110
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$63	\$2	\$0	\$634
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
<b>Sum</b>	\$282,530	\$0		\$17,517	\$4,097	\$33,762	\$961	\$6,281	\$345,147

## 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	UNEMPLOY MENT	WORKERS COMP	
3-EMPLOYEE-FULL TIME	\$6,083	\$0	ADMINISTRATIVE ASSISTANT	\$377	\$88	\$727	\$21	\$20	\$7,316
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$3,107	\$88	\$87	\$31,272
<b>Sum</b>	\$32,083	\$0		\$1,989	\$465	\$3,834	\$109	\$108	\$38,588

## 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	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$9,803	\$0	CONSTABLE	\$608	\$142	\$1,171	\$0	\$164	\$11,888
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$0	\$129	\$9,338
<b>Sum</b>	\$17,503	\$0		\$1,085	\$254	\$2,092	\$0	\$292	\$21,226

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$9,803	\$0	CONSTABLE	\$608	\$142	\$1,171	\$0	\$164	\$11,888
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$0	\$129	\$9,338
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
<b>Sum</b>	\$17,536	\$0		\$1,087	\$254	\$2,096	\$0	\$293	\$21,266

**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	\$9,803	\$0	CONSTABLE	\$608	\$142	\$1,171	\$0	\$164	\$11,888
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$0	\$129	\$9,338
<b>Sum</b>	\$17,503	\$0		\$1,085	\$254	\$2,092	\$0	\$292	\$21,226

**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	\$9,803	\$0	CONSTABLE	\$608	\$142	\$1,171	\$0	\$164	\$11,888
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$0	\$129	\$9,338
<b>Sum</b>	\$17,503	\$0		\$1,085	\$254	\$2,092	\$0	\$292	\$21,226

**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	\$9,803	\$0	CONSTABLE	\$608	\$142	\$1,171	\$0	\$164	\$11,888
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$43	\$358	\$10	\$50	\$3,648
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$0	\$129	\$9,338
<b>Sum</b>	\$20,503	\$0		\$1,271	\$297	\$2,450	\$10	\$342	\$24,874

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$61,126	\$0	AUDITOR	\$3,790	\$886	\$7,305	\$208	\$205	\$73,520
3-EMPLOYEE-FULL TIME	\$46,587	\$0	AUDITOR-FIRST ASSISTANT	\$2,888	\$676	\$5,567	\$158	\$157	\$56,034
3-EMPLOYEE-FULL TIME	\$35,861	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,223	\$520	\$4,285	\$122	\$120	\$43,132
3-EMPLOYEE-FULL TIME	\$35,861	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,223	\$520	\$4,285	\$122	\$120	\$43,132
3-EMPLOYEE-FULL TIME	\$35,861	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,223	\$520	\$4,285	\$122	\$120	\$43,132
3-EMPLOYEE-FULL TIME	\$35,861	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,223	\$520	\$4,285	\$122	\$120	\$43,132
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$251,157	\$0		\$15,572	\$3,642	\$30,013	\$854	\$844	\$302,081

## 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	\$58,690	\$0	COUNTY CLERK	\$3,639	\$851	\$7,013	\$0	\$197	\$70,390
3-EMPLOYEE-FULL TIME	\$35,828	\$0	DEPUTY-CHIEF	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DEPUTY 1	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DEPUTY 1	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DEPUTY 1	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$30,829	\$0	DEPUTY 2	\$1,911	\$447	\$3,684	\$105	\$104	\$37,080
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$110	\$3	\$3	\$1,107
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$16	\$0	\$0	\$159
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$12	\$0	\$0	\$118
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$70
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$3	\$0	\$0	\$25
<b>Sum</b>	\$223,959	\$0		\$13,885	\$3,247	\$26,763	\$562	\$752	\$269,169

## 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	

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$152,279	\$0	JUDGE	\$7,049	\$2,208	\$18,197	\$0	\$512	\$180,246
3-EMPLOYEE-FULL TIME	\$50,195	\$0	COURT REPORTER	\$3,112	\$728	\$5,998	\$171	\$169	\$60,373
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$896	\$26	\$25	\$9,021
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$227	\$6	\$32	\$2,311
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$211,876	\$0		\$10,744	\$3,072	\$25,319	\$203	\$737	\$251,951

## 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	\$67,702	\$0	JUDGE	\$4,198	\$982	\$8,090	\$0	\$227	\$81,199
3-EMPLOYEE-FULL TIME	\$35,828	\$0	OFFICE MANAGER	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$0	\$26	\$9,235
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$111,232	\$0		\$6,896	\$1,613	\$13,292	\$122	\$374	\$133,529

## 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	\$59,555	\$0	TAX COLLECTOR	\$3,692	\$864	\$7,117	\$0	\$200	\$71,428
3-EMPLOYEE-FULL TIME	\$35,851	\$0	DEPUTY-CHIEF	\$2,223	\$520	\$4,284	\$122	\$120	\$43,120
3-EMPLOYEE-FULL TIME	\$32,461	\$0	ADMINISTRATIVE DEPUTY	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	ADMINISTRATIVE DEPUTY	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
4-EMPLOYEE-PART TIME	\$3,859	\$0	EMPLOYEE	\$239	\$56	\$461	\$13	\$13	\$4,641
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$299	\$9	\$8	\$3,007
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$166,688	\$0		\$10,335	\$2,417	\$19,919	\$364	\$560	\$200,283

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$58,690	\$0	TREASURER	\$3,639	\$851	\$7,013	\$0	\$197	\$70,390
3-EMPLOYEE-FULL TIME	\$35,179	\$0	DEPUTY-CHIEF	\$2,181	\$510	\$4,204	\$120	\$118	\$42,312
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DEPUTY	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$29,500	\$0	DEPUTY	\$1,829	\$428	\$3,525	\$100	\$99	\$35,481
<b>Sum</b>	\$155,829	\$0		\$9,661	\$2,260	\$18,622	\$330	\$524	\$187,226

## DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$90,846	\$0	ATTORNEY-FIRST ASSISTANT	\$5,632	\$1,317	\$10,856	\$309	\$305	\$109,266
3-EMPLOYEE-FULL TIME	\$67,352	\$0	ATTORNEY	\$4,176	\$977	\$8,049	\$229	\$226	\$81,009
3-EMPLOYEE-FULL TIME	\$67,352	\$0	ATTORNEY	\$4,176	\$977	\$8,049	\$229	\$226	\$81,009
3-EMPLOYEE-FULL TIME	\$50,068	\$0	INVESTIGATOR	\$3,104	\$726	\$5,983	\$170	\$836	\$60,888
3-EMPLOYEE-FULL TIME	\$41,300	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,561	\$599	\$4,935	\$140	\$139	\$49,674
3-EMPLOYEE-FULL TIME	\$35,177	\$0	SECRETARY LEGAL	\$2,181	\$510	\$4,204	\$120	\$118	\$42,310
3-EMPLOYEE-FULL TIME	\$34,118	\$0	SECRETARY LEGAL	\$2,115	\$495	\$4,077	\$116	\$115	\$41,035
3-EMPLOYEE-FULL TIME	\$34,118	\$0	SECRETARY LEGAL	\$2,115	\$495	\$4,077	\$116	\$115	\$41,035
3-EMPLOYEE-FULL TIME	\$34,118	\$0	SECRETARY LEGAL	\$2,115	\$495	\$4,077	\$116	\$115	\$41,035
3-EMPLOYEE-FULL TIME	\$34,118	\$0	SECRETARY LEGAL	\$2,115	\$495	\$4,077	\$116	\$115	\$41,035
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,090	\$31	\$31	\$10,969
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$211	\$6	\$6	\$2,120
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$68	\$2	\$2	\$689
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$48	\$1	\$1	\$481
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$34
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$500,452	\$0		\$31,028	\$7,257	\$59,804	\$1,702	\$2,350	\$602,592

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$58,690	\$0	DISTRICT CLERK	\$3,639	\$851	\$7,013	\$0	\$197	\$70,390
3-EMPLOYEE-FULL TIME	\$35,828	\$0	DEPUTY-CHIEF	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
3-EMPLOYEE-FULL TIME	\$32,498	\$0	DEPUTY - CHILD SUPPORT	\$2,015	\$471	\$3,883	\$110	\$109	\$39,087
3-EMPLOYEE-FULL TIME	\$28,074	\$0	DEPUTY - CHILD SUPPORT	\$1,741	\$407	\$3,355	\$95	\$94	\$33,766
3-EMPLOYEE-FULL TIME	\$26,737	\$0	DEPUTY	\$1,658	\$388	\$3,195	\$91	\$90	\$32,158
3-EMPLOYEE-FULL TIME	\$26,737	\$0	DEPUTY	\$1,658	\$388	\$3,195	\$91	\$90	\$32,158
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$213	\$6	\$6	\$2,146
<b>Sum</b>	\$210,348	\$0		\$13,042	\$3,050	\$25,137	\$516	\$707	\$252,798

## 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-PETTIT	\$775	\$181	\$1,494	\$43	\$42	\$15,035
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,362	\$39	\$190	\$13,864
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$448	\$13	\$13	\$4,510
4-EMPLOYEE-PART TIME	\$100	\$0	JURY COMMISSIONERS	\$6	\$1	\$12	\$0	\$0	\$120
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$60	\$2	\$2	\$601
<b>Sum</b>	\$28,251	\$0		\$1,752	\$410	\$3,376	\$96	\$247	\$34,131

## 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	\$43,838	\$0	ADMINSTRATOR	\$2,718	\$636	\$5,239	\$149	\$147	\$52,726
3-EMPLOYEE-FULL TIME	\$30,000	\$0	ELECTIONS-ASSISTANT	\$1,860	\$435	\$3,585	\$102	\$101	\$36,082
4-EMPLOYEE-PART TIME	\$44,484	\$0	EMPLOYEE	\$2,758	\$645	\$5,316	\$151	\$149	\$53,504
4-EMPLOYEE-PART TIME	\$10,500	\$0	JUDGES/CLERKS-ELECTION	\$651	\$152	\$1,255	\$36	\$35	\$12,629
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$773	\$22	\$22	\$7,777
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$87	\$2	\$2	\$880



# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$47	\$1	\$0	\$469
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
<b>Sum</b>	\$136,422	\$0		\$8,458	\$1,978	\$16,302	\$464	\$457	\$164,082

## 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	\$42,599	\$0	ADMINISTRATOR	\$2,641	\$618	\$5,091	\$145	\$49	\$51,142
3-EMPLOYEE-FULL TIME	\$32,700	\$0	OFFICE MANAGER	\$2,027	\$474	\$3,908	\$111	\$110	\$39,330
<b>Sum</b>	\$75,299	\$0		\$4,669	\$1,092	\$8,998	\$256	\$159	\$90,472

## 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	\$68,181	\$0	DIRECTOR	\$4,227	\$989	\$8,148	\$232	\$753	\$82,529
3-EMPLOYEE-FULL TIME	\$64,209	\$0	DIRECTOR-ASSISTANT	\$3,981	\$931	\$7,673	\$218	\$709	\$77,721
3-EMPLOYEE-FULL TIME	\$55,866	\$0	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,464	\$810	\$6,676	\$190	\$617	\$67,623
3-EMPLOYEE-FULL TIME	\$39,015	\$1,500	SUPERVISOR	\$2,512	\$587	\$4,842	\$138	\$447	\$49,041
3-EMPLOYEE-FULL TIME	\$38,307	\$1,500	SUPERVISOR	\$2,468	\$577	\$4,757	\$135	\$439	\$48,184
3-EMPLOYEE-FULL TIME	\$34,995	\$1,500	SUPERVISOR	\$2,263	\$529	\$4,361	\$124	\$403	\$44,176
3-EMPLOYEE-FULL TIME	\$32,311	\$1,500	CREW LEADER	\$2,096	\$490	\$4,040	\$115	\$373	\$40,926
3-EMPLOYEE-FULL TIME	\$32,311	\$1,500	CREW LEADER	\$2,096	\$490	\$4,040	\$115	\$373	\$40,926
3-EMPLOYEE-FULL TIME	\$32,311	\$1,500	CREW LEADER	\$2,096	\$490	\$4,040	\$115	\$373	\$40,926
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
3-EMPLOYEE-FULL TIME	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
3-EMPLOYEE-FULL TIME	\$31,173	\$300	PARAMEDIC	\$1,951	\$456	\$3,761	\$107	\$347	\$38,097
3-EMPLOYEE-FULL TIME	\$31,173	\$1,500	PARAMEDIC	\$2,026	\$474	\$3,904	\$111	\$361	\$39,549
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	\$105,572	\$0	EMPLOYEE	\$6,545	\$1,531	\$12,616	\$359	\$1,166	\$127,789
99-OTHER	\$394,243	\$0	OVERTIME-BASE PAY	\$24,443	\$5,717	\$47,112	\$1,340	\$4,352	\$477,207
99-OTHER	\$122,378	\$0	OVERTIME-PREMIUM PAY	\$7,587	\$1,774	\$14,624	\$416	\$1,351	\$148,131
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,919	\$55	\$177	\$19,435
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$1,503,360</b>	<b>\$23,100</b>		<b>\$94,640</b>	<b>\$22,134</b>	<b>\$182,412</b>	<b>\$5,190</b>	<b>\$16,852</b>	<b>\$1,847,688</b>

**DEPARTMENT: *EXTENSION SERVICE***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$18,068	\$0	CEAFCS AGENT	\$1,120	\$262	\$2,159	\$61	\$0	\$21,671
2-APPOINTED OFFICIAL	\$18,068	\$0	COUNTY AGENT	\$1,120	\$262	\$2,159	\$61	\$0	\$21,671
2-APPOINTED OFFICIAL	\$18,068	\$0	MARINE AGENT	\$1,120	\$262	\$2,159	\$61	\$0	\$21,671
3-EMPLOYEE-FULL TIME	\$35,828	\$0	OFFICE MANAGER	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
3-EMPLOYEE-FULL TIME	\$18,068	\$0	4-H/YOUTH AGENT	\$1,120	\$262	\$2,159	\$61	\$0	\$21,671
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

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

## DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$22	\$1	\$1	\$221
<b>Sum</b>	\$108,287	\$0		\$6,714	\$1,570	\$12,940	\$368	\$121	\$130,000

## DEPARTMENT: *HEALTH DEPARTMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$47,182	\$0	DIRECTOR OF NURSES	\$2,925	\$684	\$5,638	\$160	\$59	\$56,649
3-EMPLOYEE-FULL TIME	\$38,116	\$0	LICENSED VOCATIONAL NURSE	\$2,363	\$553	\$4,555	\$130	\$48	\$45,764
3-EMPLOYEE-FULL TIME	\$35,828	\$0	LICENSED VOCATIONAL NURSE	\$2,221	\$520	\$4,281	\$122	\$45	\$43,017
5-EMPLOYEE-TEMPORARY	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sum</b>	\$121,126	\$0		\$7,510	\$1,756	\$14,475	\$412	\$151	\$145,430

## DEPARTMENT: *HIGHWAY PATROL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$30,950	\$0	ADMINISTRATIVE ASSISTANT	\$1,919	\$449	\$3,699	\$105	\$104	\$37,225
<b>Sum</b>	\$30,950	\$0		\$1,919	\$449	\$3,699	\$105	\$104	\$37,225

## DEPARTMENT: *HUMAN RESOURCES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$6,615	\$0	HUMAN RELATIONS OFFICER	\$410	\$96	\$790	\$22	\$22	\$7,956
<b>Sum</b>	\$6,615	\$0		\$410	\$96	\$790	\$22	\$22	\$7,956

## 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	

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

**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	\$56,779	\$0	IT COORDINATOR	\$3,520	\$823	\$6,785	\$193	\$191	\$68,291
3-EMPLOYEE-FULL TIME	\$33,075	\$0	NETWORK TECHNICIAN	\$2,051	\$480	\$3,952	\$112	\$111	\$39,781
<b>Sum</b>	<b>\$89,854</b>	<b>\$0</b>		<b>\$5,571</b>	<b>\$1,303</b>	<b>\$10,738</b>	<b>\$306</b>	<b>\$302</b>	<b>\$108,072</b>

**DEPARTMENT: JAIL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$45,572	\$0	ADMINISTRATOR	\$2,825	\$661	\$5,446	\$155	\$761	\$55,420
3-EMPLOYEE-FULL TIME	\$39,908	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,474	\$579	\$4,769	\$136	\$667	\$48,533
3-EMPLOYEE-FULL TIME	\$38,974	\$0	SERGEANT	\$2,416	\$565	\$4,657	\$133	\$651	\$47,396
3-EMPLOYEE-FULL TIME	\$38,974	\$0	SERGEANT	\$2,416	\$565	\$4,657	\$133	\$651	\$47,396
3-EMPLOYEE-FULL TIME	\$38,974	\$0	SERGEANT	\$2,416	\$565	\$4,657	\$133	\$651	\$47,396
3-EMPLOYEE-FULL TIME	\$38,974	\$0	SERGEANT	\$2,416	\$565	\$4,657	\$133	\$651	\$47,396
3-EMPLOYEE-FULL TIME	\$37,666	\$0	COOK-JAILER LICENSE	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	COOK-JAILER LICENSE	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
3-EMPLOYEE-FULL TIME	\$37,666	\$0	JAILER	\$2,335	\$546	\$4,501	\$128	\$629	\$45,805
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	\$38,307	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,375	\$555	\$4,578	\$130	\$640	\$46,585
99-OTHER	\$17,089	\$0	OVERTIME-BASE PAY	\$1,060	\$248	\$2,042	\$58	\$285	\$20,782
99-OTHER	\$3,092	\$0	OVERTIME-PREMIUM PAY	\$192	\$45	\$369	\$11	\$0	\$3,709
99-OTHER	\$2,336	\$0	COMPENSATORY TIME PAY	\$145	\$34	\$279	\$8	\$39	\$2,841
99-OTHER	\$1,961	\$0	VACATION PAY ON TERMINATION	\$122	\$28	\$234	\$7	\$33	\$2,385
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$10	\$0	\$1	\$99
<b>Sum</b>	\$1,396,547	\$0		\$86,586	\$20,250	\$166,887	\$4,748	\$23,276	\$1,698,294

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-PETTIT	\$62	\$15	\$120	\$3	\$3	\$1,203
<b>Sum</b>	\$1,000	\$0		\$62	\$15	\$120	\$3	\$3	\$1,203

# 2014 SALARY SCHEDULE INCLUDING 5% 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	
1-ELECTED OFFICIAL	\$33,557	\$0	JUSTICE OF PEACE	\$2,081	\$487	\$4,010	\$0	\$113	\$40,247
6-EMPLOYEE-PART TIME-P	\$35,887	\$0	CLERK-JP COURT-PART-TIME	\$2,225	\$520	\$4,288	\$122	\$121	\$43,163
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$741	\$0	\$21	\$7,436
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
<b>Sum</b>	\$75,688	\$0		\$4,693	\$1,097	\$9,045	\$122	\$254	\$90,899

## 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	\$33,557	\$0	JUSTICE OF PEACE	\$2,081	\$487	\$4,010	\$0	\$113	\$40,247
3-EMPLOYEE-FULL TIME	\$29,478	\$0	CLERK-JP COURT	\$1,828	\$427	\$3,523	\$100	\$99	\$35,455
6-EMPLOYEE-PART TIME-P	\$10,805	\$0	CLERK-JP COURT-PART-TIME	\$670	\$157	\$1,291	\$37	\$36	\$12,996
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$741	\$0	\$21	\$7,436
<b>Sum</b>	\$80,040	\$0		\$4,962	\$1,161	\$9,565	\$137	\$269	\$96,133

## 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	\$33,557	\$0	JUSTICE OF PEACE	\$2,081	\$487	\$4,010	\$0	\$113	\$40,247
3-EMPLOYEE-FULL TIME	\$29,478	\$0	CLERK-JP COURT	\$1,828	\$427	\$3,523	\$100	\$99	\$35,455
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$741	\$0	\$21	\$7,436
<b>Sum</b>	\$69,235	\$0		\$4,293	\$1,004	\$8,274	\$100	\$233	\$83,137

## 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	

# 2014 SALARY SCHEDULE INCLUDING 5% 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	
1-ELECTED OFFICIAL	\$33,557	\$0	JUSTICE OF PEACE	\$2,081	\$487	\$4,010	\$0	\$113	\$40,247
2-APPOINTED OFFICIAL	\$18,000	\$0	JUSTICE OF PEACE-APPT'D TEMPORARY	\$1,116	\$261	\$2,151	\$61	\$60	\$21,650
6-EMPLOYEE-PART TIME-P	\$18,090	\$0	CLERK-JP COURT-PART-TIME	\$1,122	\$262	\$2,162	\$62	\$61	\$21,758
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$741	\$0	\$21	\$7,436
<b>Sum</b>	\$75,847	\$0		\$4,703	\$1,100	\$9,064	\$123	\$255	\$91,091

## 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	\$33,557	\$0	JUSTICE OF PEACE	\$2,081	\$487	\$4,010	\$0	\$113	\$40,247
6-EMPLOYEE-PART TIME-P	\$11,577	\$0	CLERK-JP COURT-PART-TIME	\$718	\$168	\$1,383	\$39	\$39	\$13,924
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$741	\$0	\$21	\$7,436
<b>Sum</b>	\$51,334	\$0		\$3,183	\$744	\$6,134	\$39	\$172	\$61,607

## DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$4,721	\$0	COUNTY COURT-AT-LAW JUDGE	\$293	\$68	\$564	\$0	\$16	\$5,662
1-ELECTED OFFICIAL	\$4,721	\$0	COUNTY JUDGE	\$293	\$68	\$564	\$0	\$16	\$5,662
1-ELECTED OFFICIAL	\$2,085	\$0	COUNTY CLERK	\$129	\$30	\$249	\$0	\$7	\$2,501
<b>Sum</b>	\$11,527	\$0		\$715	\$167	\$1,377	\$0	\$39	\$13,825

## 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	\$52,933	\$0	PROBATION OFFICER-CHIEF	\$3,282	\$768	\$6,325	\$180	\$61	\$63,548
3-EMPLOYEE-FULL TIME	\$43,141	\$0	PROBATION OFFICER	\$2,675	\$626	\$5,155	\$147	\$50	\$51,793
3-EMPLOYEE-FULL TIME	\$35,828	\$0	OFFICE MANAGER	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

## DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$35,828	\$0	PROBATION OFFICER 1	\$2,221	\$520	\$4,281	\$122	\$41	\$43,013
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$182	\$5	\$2	\$1,830
<b>Sum</b>	\$169,254	\$0		\$10,494	\$2,454	\$20,226	\$575	\$274	\$203,278

## 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	\$41,476	\$0	DIRECTOR	\$2,572	\$601	\$4,956	\$141	\$115	\$49,862
3-EMPLOYEE-FULL TIME	\$35,828	\$0	DIRECTOR-ASSISTANT	\$2,221	\$520	\$4,281	\$122	\$100	\$43,072
3-EMPLOYEE-FULL TIME	\$35,177	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,181	\$510	\$4,204	\$120	\$98	\$42,289
3-EMPLOYEE-FULL TIME	\$30,950	\$0	LIBRARIAN - CIRCULATION	\$1,919	\$449	\$3,699	\$105	\$86	\$37,207
4-EMPLOYEE-PART TIME	\$45,098	\$0	EMPLOYEE	\$2,796	\$654	\$5,389	\$153	\$126	\$54,216
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$2,166	\$62	\$50	\$21,786
6-EMPLOYEE-PART TIME-P	\$18,059	\$0	LIBRARIAN-BRANCH	\$1,120	\$262	\$2,158	\$61	\$50	\$21,710
6-EMPLOYEE-PART TIME-P	\$18,059	\$0	LIBRARIAN-BRANCH	\$1,120	\$262	\$2,158	\$61	\$50	\$21,710
6-EMPLOYEE-PART TIME-P	\$18,059	\$0	LIBRARIAN-BRANCH	\$1,120	\$262	\$2,158	\$61	\$50	\$21,710
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$98	\$3	\$2	\$985
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$98	\$3	\$2	\$985
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$98	\$3	\$2	\$985
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$94	\$3	\$2	\$946
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$0	\$120
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$264,174	\$0		\$16,379	\$3,831	\$31,569	\$898	\$735	\$317,586

## 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	\$32,470	\$0	DIRECTOR	\$2,013	\$471	\$3,880	\$110	\$90	\$39,035



# 2014 SALARY SCHEDULE INCLUDING 5% 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	
4-EMPLOYEE-PART TIME	\$9,738	\$0	EMPLOYEE	\$604	\$141	\$1,164	\$33	\$27	\$11,707
5-EMPLOYEE-TEMPORARY	\$1,001	\$0	EMPLOYEE	\$62	\$15	\$120	\$3	\$3	\$1,203
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
<b>Sum</b>	\$43,215	\$0		\$2,679	\$627	\$5,164	\$147	\$120	\$51,953

**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	\$46,423	\$0	NUISANCE ENFORCEMENT OFFICER	\$2,878	\$673	\$5,548	\$158	\$775	\$56,455
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$920	\$26	\$129	\$9,364
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$2	\$122
<b>Sum</b>	\$54,223	\$0		\$3,362	\$786	\$6,480	\$184	\$906	\$65,940

**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	\$1,116	\$0	ADMINISTRATIVE ASSISTANT	\$69	\$16	\$133	\$4	\$4	\$1,342
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
<b>Sum</b>	\$1,118	\$0		\$69	\$16	\$134	\$4	\$4	\$1,345

**DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$837	\$24	\$24	\$8,419

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

**DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
<b>Sum</b>	\$7,001	\$0		\$434	\$102	\$837	\$24	\$24	\$8,421

**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	\$56,981	\$0	COMMISSIONER	\$3,533	\$826	\$6,809	\$0	\$197	\$68,347
3-EMPLOYEE-FULL TIME	\$42,272	\$0	FOREMAN	\$2,621	\$613	\$5,051	\$144	\$1,307	\$52,008
3-EMPLOYEE-FULL TIME	\$39,752	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,465	\$576	\$4,750	\$135	\$1,229	\$48,907
3-EMPLOYEE-FULL TIME	\$38,323	\$0	FOREMAN-ASSISTANT	\$2,376	\$556	\$4,580	\$130	\$1,185	\$47,149
3-EMPLOYEE-FULL TIME	\$37,237	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,309	\$540	\$4,450	\$127	\$1,151	\$45,813
3-EMPLOYEE-FULL TIME	\$37,237	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,309	\$540	\$4,450	\$127	\$1,151	\$45,813
3-EMPLOYEE-FULL TIME	\$37,067	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,298	\$537	\$4,430	\$126	\$1,146	\$45,604
3-EMPLOYEE-FULL TIME	\$36,523	\$0	OFFICE MANAGER	\$2,264	\$530	\$4,365	\$124	\$123	\$43,929
4-EMPLOYEE-PART TIME	\$6,000	\$0	EMPLOYEE	\$372	\$87	\$717	\$20	\$185	\$7,382
5-EMPLOYEE-TEMPORARY	\$33,500	\$0	EMPLOYEE	\$2,077	\$486	\$4,003	\$114	\$1,036	\$41,215
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$215	\$0	\$6	\$2,159
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
<b>Sum</b>	\$366,697	\$0		\$22,735	\$5,317	\$43,820	\$1,047	\$8,715	\$448,332

**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	\$56,981	\$0	COMMISSIONER	\$3,533	\$826	\$6,809	\$0	\$197	\$68,347
3-EMPLOYEE-FULL TIME	\$42,686	\$240	FOREMAN	\$2,661	\$622	\$5,130	\$146	\$1,327	\$52,812
3-EMPLOYEE-FULL TIME	\$39,752	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,480	\$580	\$4,779	\$136	\$1,236	\$49,203
3-EMPLOYEE-FULL TIME	\$39,752	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,487	\$582	\$4,793	\$136	\$1,240	\$49,350

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

## DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$37,573	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,423	\$567	\$4,669	\$133	\$1,208	\$48,072
3-EMPLOYEE-FULL TIME	\$37,067	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,320	\$543	\$4,473	\$127	\$1,157	\$46,047
3-EMPLOYEE-FULL TIME	\$35,828	\$0	OFFICE MANAGER	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,434	\$41	\$371	\$14,764
5-EMPLOYEE-TEMPORARY	\$16,318	\$0	EMPLOYEE	\$1,012	\$237	\$1,950	\$55	\$504	\$20,076
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$215	\$0	\$6	\$2,159
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$51	\$1	\$13	\$520
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$29	\$1	\$8	\$303
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$15	\$0	\$4	\$151
<b>Sum</b>	<b>\$320,549</b>	<b>\$2,700</b>		<b>\$20,041</b>	<b>\$4,687</b>	<b>\$38,628</b>	<b>\$899</b>	<b>\$7,391</b>	<b>\$394,897</b>

## DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$56,981	\$0	COMMISSIONER	\$3,533	\$826	\$6,809	\$0	\$197	\$68,347
3-EMPLOYEE-FULL TIME	\$42,989	\$1,440	FOREMAN	\$2,755	\$644	\$5,309	\$151	\$1,373	\$54,662
3-EMPLOYEE-FULL TIME	\$39,752	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,573	\$602	\$4,958	\$141	\$1,283	\$51,048
3-EMPLOYEE-FULL TIME	\$37,067	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,332	\$545	\$4,494	\$128	\$1,163	\$46,268
3-EMPLOYEE-FULL TIME	\$37,067	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,332	\$545	\$4,494	\$128	\$1,163	\$46,268
3-EMPLOYEE-FULL TIME	\$37,067	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,332	\$545	\$4,494	\$128	\$1,163	\$46,268
3-EMPLOYEE-FULL TIME	\$35,828	\$0	OFFICE MANAGER	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
4-EMPLOYEE-PART TIME	\$10,001	\$0	EMPLOYEE	\$620	\$145	\$1,195	\$34	\$309	\$12,304
5-EMPLOYEE-TEMPORARY	\$18,400	\$0	EMPLOYEE	\$1,141	\$267	\$2,199	\$63	\$569	\$22,638
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$215	\$0	\$6	\$2,159
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$53	\$1	\$14	\$541
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$29	\$1	\$8	\$299
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$26	\$1	\$0	\$264
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$2	\$62
<b>Sum</b>	<b>\$317,906</b>	<b>\$4,800</b>		<b>\$20,008</b>	<b>\$4,679</b>	<b>\$38,563</b>	<b>\$897</b>	<b>\$7,368</b>	<b>\$394,221</b>

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$56,981	\$0	COMMISSIONER	\$3,533	\$826	\$6,809	\$0	\$197	\$68,347
3-EMPLOYEE-FULL TIME	\$42,686	\$360	FOREMAN	\$2,669	\$624	\$5,144	\$146	\$1,331	\$52,960
3-EMPLOYEE-FULL TIME	\$38,700	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,422	\$566	\$4,668	\$133	\$1,207	\$48,056
3-EMPLOYEE-FULL TIME	\$37,067	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,320	\$543	\$4,473	\$127	\$1,157	\$46,047
3-EMPLOYEE-FULL TIME	\$37,067	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,320	\$543	\$4,473	\$127	\$1,157	\$46,047
3-EMPLOYEE-FULL TIME	\$37,067	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,320	\$543	\$4,473	\$127	\$1,157	\$46,047
3-EMPLOYEE-FULL TIME	\$35,972	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,253	\$527	\$4,342	\$124	\$1,123	\$44,700
3-EMPLOYEE-FULL TIME	\$35,972	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,342	\$548	\$4,514	\$128	\$1,168	\$46,471
3-EMPLOYEE-FULL TIME	\$35,972	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,253	\$527	\$4,342	\$124	\$1,123	\$44,700
3-EMPLOYEE-FULL TIME	\$35,972	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,253	\$527	\$4,342	\$124	\$1,123	\$44,700
3-EMPLOYEE-FULL TIME	\$35,972	\$360	MECHANIC	\$2,253	\$527	\$4,342	\$124	\$317	\$43,894
3-EMPLOYEE-FULL TIME	\$35,828	\$0	OFFICE MANAGER	\$2,221	\$520	\$4,281	\$122	\$120	\$43,093
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$2,110	\$60	\$546	\$21,724
5-EMPLOYEE-TEMPORARY	\$30,000	\$0	EMPLOYEE	\$1,860	\$435	\$3,585	\$102	\$927	\$36,909
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$215	\$0	\$6	\$2,159
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$126	\$4	\$33	\$1,296
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$45	\$1	\$12	\$463
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$46
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$22
<b>Sum</b>	<b>\$516,197</b>	<b>\$5,040</b>		<b>\$32,317</b>	<b>\$7,558</b>	<b>\$62,288</b>	<b>\$1,572</b>	<b>\$12,705</b>	<b>\$637,677</b>

**DEPARTMENT: SHERIFF**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$58,690	\$0	SHERIFF	\$3,639	\$851	\$7,013	\$0	\$980	\$71,173
3-EMPLOYEE-FULL TIME	\$55,582	\$0	DEPUTY-CHIEF	\$3,446	\$806	\$6,642	\$189	\$928	\$67,593
3-EMPLOYEE-FULL TIME	\$48,011	\$0	LIEUTENANT	\$2,977	\$696	\$5,737	\$163	\$802	\$58,387
3-EMPLOYEE-FULL TIME	\$43,530	\$0	INVESTIGATOR	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$0	INVESTIGATOR	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$43,530	\$0	INVESTIGATOR	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$0	INVESTIGATOR	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$0	INVESTIGATOR	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$0	SERGEANT	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$0	SERGEANT	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$0	SERGEANT	\$2,699	\$631	\$5,202	\$148	\$727	\$52,937
3-EMPLOYEE-FULL TIME	\$43,530	\$1,200	SERGEANT	\$2,773	\$649	\$5,345	\$152	\$747	\$54,396
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$0	DEPUTY	\$2,631	\$615	\$5,072	\$144	\$709	\$51,615
3-EMPLOYEE-FULL TIME	\$42,443	\$200	DEPUTY	\$2,644	\$618	\$5,096	\$145	\$712	\$51,858
3-EMPLOYEE-FULL TIME	\$33,861	\$0	DISPATCHER	\$2,099	\$491	\$4,046	\$115	\$114	\$40,727
3-EMPLOYEE-FULL TIME	\$33,819	\$0	ADMINISTRATIVE ASSISTANT	\$2,097	\$490	\$4,041	\$115	\$114	\$40,677
3-EMPLOYEE-FULL TIME	\$33,819	\$0	ADMINISTRATIVE ASSISTANT	\$2,097	\$490	\$4,041	\$115	\$114	\$40,677
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042

# 2014 SALARY SCHEDULE INCLUDING 5% 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	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$32,461	\$0	DISPATCHER	\$2,013	\$471	\$3,879	\$110	\$109	\$39,042
3-EMPLOYEE-FULL TIME	\$27,041	\$0	ADMINISTRATIVE CLERK	\$1,677	\$392	\$3,231	\$92	\$91	\$32,523
4-EMPLOYEE-PART TIME	\$8,031	\$0	EMPLOYEE	\$498	\$116	\$960	\$27	\$134	\$9,767
5-EMPLOYEE-TEMPORARY	\$7,908	\$0	EMPLOYEE	\$490	\$115	\$945	\$27	\$132	\$9,617
99-OTHER	\$50,715	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,144	\$735	\$6,060	\$172	\$847	\$61,675
99-OTHER	\$23,704	\$0	OVERTIME-BASE PAY	\$1,470	\$344	\$2,833	\$81	\$396	\$28,827
99-OTHER	\$11,025	\$0	OVERTIME-PREMIUM PAY	\$684	\$160	\$1,317	\$37	\$0	\$13,223
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$542	\$15	\$76	\$5,519
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$536	\$15	\$75	\$5,457
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$95
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$1,656,951	\$1,400		\$102,818	\$24,046	\$198,173	\$5,439	\$22,770	\$2,011,596

## DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PART	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$956	\$27	\$27	\$9,622
<b>Sum</b>	\$8,000	\$0		\$496	\$116	\$956	\$27	\$27	\$9,622

## DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$43,548	\$0	SUPERVISOR	\$2,700	\$631	\$5,204	\$148	\$598	\$52,829
3-EMPLOYEE-FULL TIME	\$35,828	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,221	\$520	\$4,281	\$122	\$492	\$43,464
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$299	\$9	\$34	\$3,033
<b>Sum</b>	\$81,877	\$0		\$5,076	\$1,187	\$9,784	\$278	\$1,124	\$99,327

# 2014 SALARY SCHEDULE INCLUDING 5% RAISE

**Grand Total**

\$9,905,241

\$37,040

\$614,029

\$144,163

\$1,188,103

\$30,217

\$119,828

\$12,038,621