

CALHOUN COUNTY, TEXAS 2015 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 5, 2014
and AS CORRECTED and FILED WITH THE COUNTY CLERK
ON AUGUST 6, 2014 and
APPROVED BY COMMISSIONERS COURT ON
SEPTEMBER 12, 2014

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 \$174,028.08, which is a 0.245499 percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$174,028.08.

Tax Rate Year	2014	2013	2012
Budget Year	2015	2014	2013
General Fund Tax Rate	0.4577	0.4576	0.4542
Debt Tax Rate	<u>0.0323</u>	<u>0.0324</u>	<u>0.0358</u>
Total Tax Rate	0.4900	0.4900	0.4900
Effective Tax Rate	0.4888	0.4865	0.4463
Effective M&O Rate	0.5095	0.5013	0.4955
Maximum M&O Rate	0.5502	0.5414	0.5351
Sales Tax Adjustment Rate (1/2%)	0.0582	0.0509	0.0626
Rollback Tax Rate	0.5243	0.5229	0.5083
Total Debt Payable	\$ 9,030,000	\$ 9,910,000	\$10,765,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2015 BUDGET

CALHOUN COUNTY, TEXAS

FIVE YEAR BUDGET PLAN

GENERAL FUND

REVENUES

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

TOTAL REVENUES

	2015	2016	2017	2018	2019
PROPERTY TAXES	\$16,147,000	\$16,740,825	\$17,975,631	\$19,233,475	\$21,968,662
SALES TAXES	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
OTHER TAXES	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
LICENSES AND PERMITS	\$9,510	\$9,510	\$9,510	\$9,510	\$9,510
INTERGOVERNMENTAL	\$204,248	\$204,248	\$204,248	\$204,248	\$204,248
FEES FOR SERVICES	\$1,213,660	\$1,213,660	\$1,213,660	\$1,213,660	\$1,213,660
FINES AND FORFEITURES	\$194,000	\$194,000	\$194,000	\$194,000	\$194,000
INTEREST	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
OTHER REVENUES	\$93,427	\$93,427	\$93,427	\$93,427	\$93,427
TRANSFERS IN	\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL REVENUES	\$20,338,847	\$20,932,670	\$22,167,476	\$23,425,320	\$26,160,507

EXPENDITURES

SALARIES
 BENEFITS
 SUPPLIES
 SERVICES
 CAPITAL OUTLAY
 TRANSFERS OUT

TOTAL EXPENDITURES

SALARIES	\$10,205,386	\$10,715,655	\$11,251,438	\$11,814,010	\$12,404,710
BENEFITS	\$4,035,784	\$4,237,573	\$4,449,452	\$4,671,924	\$4,905,521
SUPPLIES	\$2,033,466	\$2,135,139	\$2,241,896	\$2,353,991	\$2,471,691
SERVICES	\$4,188,007	\$4,397,407	\$4,617,278	\$4,848,142	\$5,090,549
CAPITAL OUTLAY	\$814,955	\$855,703	\$898,488	\$943,412	\$990,583
TRANSFERS OUT	\$1,697,003	\$672,000	\$672,000	\$672,000	\$672,000
TOTAL EXPENDITURES	\$22,974,601	\$23,013,478	\$24,130,552	\$25,303,479	\$26,535,053

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

	(\$2,635,754)	(\$2,080,808)	(\$1,963,076)	(\$1,878,160)	(\$374,546)
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ESTIMATED BEGINNING CASH

	\$16,300,000	\$13,664,246	\$11,583,438	\$9,620,362	\$7,742,202
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ESTIMATED ENDING CASH

	\$13,664,246	\$11,583,438	\$9,620,362	\$7,742,202	\$7,367,656
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RECOMMENDED FUND BALANCE=25%

	\$5,743,650	\$5,753,369	\$6,032,638	\$6,325,870	\$6,633,763
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE
 GENERAL FUND TAX RATE (ACTUAL-2015; ESTIMATED 2016-2019)**

	\$0.2355	\$0.3093	\$0.4038	\$0.4951	\$0.5842
	\$0.4577	\$0.4700	\$0.5000	\$0.5300	\$0.6000

DEBT SERVICE

EXPENDITURES

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

TOTAL EXPENDITURES

DEBT SERVICE TAX-CURRENT DEBT

DEBT SERVICE TAX-NEW DEBT

TOTAL DEBT SERVICE TAX

	2015	2016	2017	2018	2019
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$519,600	\$518,650	\$517,400	\$515,850	\$514,000
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$674,450	\$668,650	\$672,750	\$670,950	\$673,700
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$90,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,104,050	\$1,187,300	\$1,190,150	\$1,186,800	\$1,187,700
DEBT SERVICE TAX-CURRENT DEBT	\$0.0323	\$0.0337	\$0.0334	\$0.0330	\$0.0327
DEBT SERVICE TAX-NEW DEBT	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
TOTAL DEBT SERVICE TAX	\$0.0323	\$0.0337	\$0.0334	\$0.0330	\$0.0327

TOTAL TAX RATE

	\$0.4900	\$0.5037	\$0.5334	\$0.5630	\$0.6327
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ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL-2015; ESTIMATED 2016-2019)

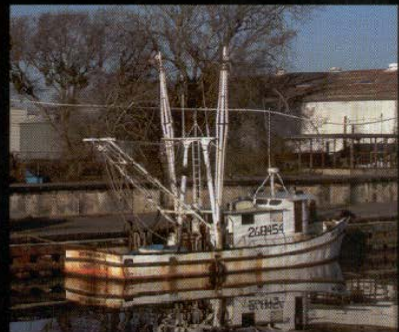
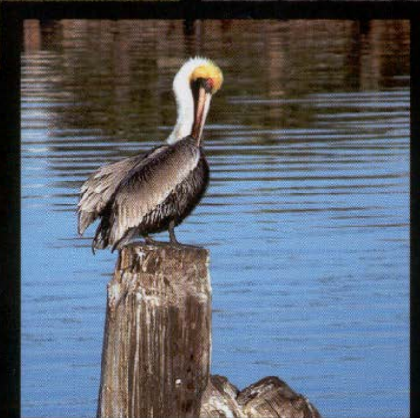
	\$3,493,086,520	\$3,528,017,385	\$3,563,297,559	\$3,598,930,535	\$3,634,919,840
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2015 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2014 TAX RATE

Corrected

THIS YEAR

LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S OPERATING TAXES	\$16,148,372	\$15,804,074
LAST YEAR'S DEBT TAXES	\$1,143,373	\$1,245,676
LAST YEAR'S TOTAL TAXES	\$17,291,745	\$17,049,750
LAST YEAR'S TAX BASE	\$3,489,892,846	\$3,441,632,788
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900

THIS YEAR'S EFFECTIVE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$17,105,191	\$16,872,562
THIS YEAR'S ADJUSTED TAX BASE	\$3,498,936,779	\$3,467,694,350
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4888	\$0.4865

THIS YEAR'S ROLLBACK TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$17,827,798	\$17,383,552
THIS YEAR'S ADJUSTED TAX BASE	\$3,498,936,779	\$3,467,694,350
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.5502	\$0.5414
THIS YEAR'S DEBT RATE	\$0.0323	\$0.0324
THIS YEAR'S ROLLBACK RATE	\$0.5825	\$0.5738
SALES TAX ADJUSTEMENT RATE	\$0.0582	\$0.0509
ROLLBACK TAX RATE	\$0.5243	\$0.5229
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5243	\$0.5229

CALCULATION OF TAXES TO BE COLLECTED FOR 2015 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,564,374,000	\$0.4577	16,313,265	98.0000%	\$15,987,000
DEBT SERVICE					
GO-REFUNDING-2010	3,564,374,000	\$0.0137	485,676	96.6900%	\$469,600
GO-REFUNDING-2012	3,564,374,000	\$0.0186	656,169	96.6900%	\$634,450
TOTAL DEBT SERVICE		\$0.0323	1,141,845		\$1,104,050
TOTAL		\$0.4900	17,455,111		\$17,091,050

**CALHOUN COUNTY, TEXAS
2015 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$16,147,000	\$120,000	\$1,104,130	\$0	\$2,000,000	\$0	\$19,371,130
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	\$204,248	\$10,061	\$0	\$0	\$0	\$210,979	\$425,288
FEES	\$1,213,660	\$80,556	\$0	\$0	\$0	\$0	\$1,294,216
FINES AND FORFEITURES	\$194,000	\$51,204	\$0	\$0	\$0	\$0	\$245,204
INTEREST	\$50,000	\$3,891	\$20	\$0	\$0	\$600	\$54,511
OTHER REVENUES	\$93,427	\$13,502	\$0	\$4	\$26,446,409	\$240,000	\$26,793,342
TOTAL REVENUES	\$19,738,845	\$596,134	\$1,104,190	\$4	\$28,446,409	\$451,579	\$50,337,161
EXPENDITURES:							
SALARIES	\$10,205,386	\$12,360	\$0	\$0	\$10,079,815	\$177,640	\$20,475,201
BENEFITS	\$4,035,784	\$2,623	\$0	\$0	\$2,883,937	\$69,220	\$6,991,564
SUPPLIES	\$2,033,466	\$26,360	\$0	\$1	\$2,922,973	\$7,600	\$4,990,400
SERVICES	\$4,188,007	\$215,553	\$1,194,050	\$1	\$10,059,683	\$237,828	\$15,895,122
CAPITAL OUTLAY	\$814,955	\$244,578	\$0	\$2	\$5,133,026	\$1,101	\$6,193,662
TOTAL EXPENDITURES	\$21,277,598	\$501,474	\$1,194,050	\$4	\$31,079,434	\$493,389	\$54,545,949
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$1,538,753)	\$94,660	(\$89,860)	\$0	(\$2,633,025)	(\$41,810)	(\$4,208,788)
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$600,002	\$47,000	\$0	\$1,000,000	\$0	\$0	\$1,647,002
TRANSFERS OUT	(\$1,697,003)	(\$600,000)	\$0	\$0	\$0	\$0	(\$2,297,003)
TOTAL OTHER FINANCING SOURCES (USES)	(\$1,097,001)	(\$553,000)	\$0	\$1,000,000	\$0	\$0	(\$650,001)
ESTIMATED CHANGE IN CASH BALANCE	(\$2,635,754)	(\$458,340)	(\$89,860)	\$1,000,000	(\$2,633,025)	(\$41,810)	(\$4,858,789)
ESTIMATED BEGINNING CASH BALANCE	\$16,300,000	\$2,435,191	\$90,000	\$0	\$3,100,992	\$43,000	\$21,969,183
ESTIMATED ENDING CASH BALANCE	\$13,664,246	\$1,976,851	\$140	\$1,000,000	\$467,967	\$1,190	\$17,110,394

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2013 ACTUAL	2014 ACTUAL	2014 BUDGET	2015 BUDGET	DIFFERENCE
REVENUE 1	(\$20,285,292.57)	(\$17,444,808.84)	(\$34,688,229.00)	(\$36,028,845.00)	(\$1,340,616.00)
ADULT PROBATION 730	\$6,115.00	\$4,197.99	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL 290	\$13,669.68	\$2,319.70	\$22,500.00	\$22,500.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH 300	\$2,835.88	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$607.52	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT 320	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$2,654.01	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$1,845.12	\$431.09	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$902,434.69	\$223,156.28	\$1,055,691.00	\$973,136.00	(\$82,555.00)
COMMISSIONERS COURT 230	\$244,640.12	\$129,756.03	\$401,324.00	\$402,542.00	\$1,218.00
CONSTABLE-PRECINCT #1 580	\$20,590.78	\$8,167.77	\$21,732.00	\$23,034.00	\$1,302.00
CONSTABLE-PRECINCT #2 590	\$22,068.61	\$8,167.77	\$23,023.00	\$31,227.00	\$8,204.00
CONSTABLE-PRECINCT #3 600	\$22,237.77	\$9,115.18	\$22,879.00	\$23,384.00	\$505.00
CONSTABLE-PRECINCT #4 610	\$21,608.92	\$8,167.77	\$25,019.00	\$30,337.00	\$5,318.00
CONSTABLE-PRECINCT #5 620	\$0.00	\$2,807.71	\$25,324.00	\$25,819.00	\$495.00
CONTINGENCIES 240	\$21,135.04	\$0.00	\$183,460.00	\$237,001.00	\$53,541.00
COUNTY AUDITOR 190	\$290,423.23	\$114,562.29	\$366,691.00	\$379,494.00	\$12,803.00
COUNTY CLERK 250	\$311,601.61	\$120,747.90	\$366,201.00	\$378,304.00	\$12,103.00
COUNTY COURT 400	\$7,320.68	\$7,852.00	\$10,750.00	\$10,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$338,289.44	\$128,155.95	\$337,324.00	\$347,863.00	\$10,539.00
COUNTY JUDGE 260	\$155,359.98	\$63,661.18	\$162,990.00	\$186,521.00	\$23,531.00
COUNTY TAX COLLECTOR 200	\$289,291.06	\$102,088.33	\$273,038.00	\$287,113.00	\$14,075.00
COUNTY TREASURER 210	\$190,672.40	\$89,638.71	\$244,100.00	\$250,565.00	\$6,465.00
DEBT SERVICE 160	\$73,092.11	\$46,977.20	\$72,734.00	\$46,978.00	(\$25,756.00)
DISTRICT ATTORNEY 510	\$698,044.11	\$265,911.16	\$733,933.00	\$791,916.00	\$57,983.00
DISTRICT CLERK 420	\$312,667.58	\$130,604.33	\$328,212.00	\$347,611.00	\$19,399.00
DISTRICT COURT 430	\$149,423.50	\$88,128.39	\$156,895.00	\$156,772.00	(\$123.00)
ELECTIONS 270	\$159,074.41	\$100,127.99	\$240,780.00	\$251,363.00	\$10,583.00
EMERGENCY MANAGEMENT 630	\$112,536.31	\$43,786.79	\$132,355.00	\$141,014.00	\$8,659.00
EMERGENCY MEDICAL SERVICES 345	\$2,027,323.03	\$1,113,541.85	\$2,660,384.00	\$2,524,884.00	(\$135,500.00)
EXTENSION SERVICE 110	\$167,757.04	\$48,765.78	\$183,741.00	\$189,698.00	\$5,957.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$9,771.71	\$3,243.20	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

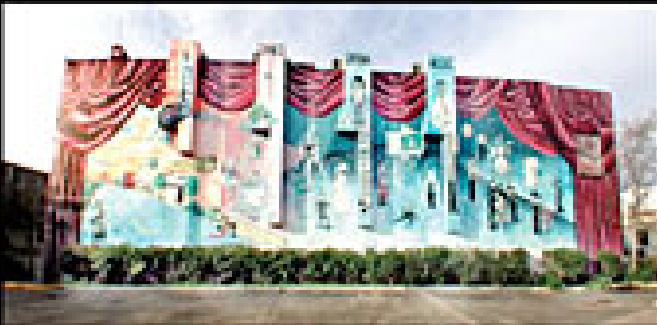
DEPARTMENT NAME AND NUMBER	2013 ACTUAL	2014 ACTUAL	2014 BUDGET	2015 BUDGET	DIFFERENCE	
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$6,806.68	\$288.57	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$6,843.86	\$2,748.17	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-PORT LAVACA	670	\$178,500.00	\$331,892.00	\$331,892.00	\$185,166.00	(\$146,726.00)
FIRE PROTECTION-PORT O'CONNOR	680	\$8,081.80	\$757.46	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$14,050.07	\$2,968.18	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$9,763.76	\$783.26	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$524.32	\$63.44	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$282,002.71	\$106,344.84	\$296,676.00	\$303,355.00	\$6,679.00
HIGHWAY PATROL	720	\$48,586.36	\$17,309.68	\$53,386.00	\$23,087.00	(\$30,299.00)
HISTORICAL COMMISSION	130	\$3,768.00	\$1,849.50	\$4,003.00	\$5,803.00	\$1,800.00
HUMAN RESOURCES	265	\$15,821.82	\$3,726.63	\$31,655.00	\$32,022.00	\$367.00
INDIGENT HEALTH CARE	360	\$58,527.78	\$44,906.67	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$126,158.31	\$46,931.23	\$131,766.00	\$161,739.00	\$29,973.00
JAIL OPERATIONS	180	\$1,970,952.62	\$684,702.96	\$2,228,611.00	\$2,302,347.00	\$73,736.00
JUSTICE OF PEACE-GENERAL	440	\$2,104.28	\$0.00	\$2,953.00	\$2,955.00	\$2.00
JUSTICE OF PEACE-PRECINCT #1	450	\$102,657.68	\$46,331.83	\$132,408.00	\$138,577.00	\$6,169.00
JUSTICE OF PEACE-PRECINCT #2	460	\$120,565.67	\$46,600.74	\$128,566.00	\$136,089.00	\$7,523.00
JUSTICE OF PEACE-PRECINCT #3	470	\$95,395.04	\$37,630.80	\$101,755.00	\$113,566.00	\$11,811.00
JUSTICE OF PEACE-PRECINCT #4	480	\$55,625.17	\$24,574.34	\$118,303.00	\$99,446.00	(\$18,857.00)
JUSTICE OF PEACE-PRECINCT #5	490	\$74,728.68	\$33,585.76	\$86,367.00	\$91,850.00	\$5,483.00
JUVENILE COURT	500	\$137,585.84	\$28,079.96	\$140,800.00	\$141,426.00	\$626.00
JUVENILE PROBATION	740	\$193,295.00	\$228,000.00	\$228,000.00	\$240,000.00	\$12,000.00
LIBRARY	140	\$482,135.01	\$162,199.66	\$498,957.00	\$518,098.00	\$19,141.00
MISCELLANEOUS	280	\$679,701.16	\$134,446.82	\$516,510.00	\$612,510.00	\$96,000.00
MUSEUM	150	\$71,889.73	\$23,972.12	\$79,073.00	\$85,102.00	\$6,029.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$68,534.85	\$28,746.71	\$72,176.00	\$75,610.00	\$3,434.00
OTHER FINANCING	520	(\$56,158.50)	\$0.00	(\$50,001.00)	(\$10,001.00)	\$40,000.00
ROAD AND BRIDGE-PRECINCT #1	540	\$778,129.89	\$270,627.45	\$879,304.00	\$939,481.00	\$60,177.00
ROAD AND BRIDGE-PRECINCT #2	550	\$709,094.35	\$195,059.02	\$846,468.00	\$865,709.00	\$19,241.00
ROAD AND BRIDGE-PRECINCT #3	560	\$677,771.45	\$265,624.21	\$790,523.00	\$806,641.00	\$16,118.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,793,665.45	\$543,992.28	\$1,877,175.00	\$1,903,435.00	\$26,260.00
SHERIFF	760	\$2,406,009.01	\$821,742.27	\$2,762,804.00	\$2,701,728.00	(\$61,076.00)
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2013 ACTUAL	2014 ACTUAL	2014 BUDGET	2015 BUDGET	DIFFERENCE	
TAX APPRAISAL DISTRICT	220	\$303,899.90	\$155,743.48	\$311,488.00	\$314,934.00	\$3,446.00
TRANSFERS	800	(\$34,876.55)	(\$128,331.63)	\$436,782.00	\$1,097,002.00	\$660,220.00
VETERANS SERVICES	790	\$2,346.49	\$0.00	\$10,622.00	\$10,586.00	(\$36.00)
WASTE MANAGEMENT	380	\$158,662.96	\$50,668.82	\$178,812.00	\$209,882.00	\$31,070.00
Grand Total		(\$2,114,300.58)	(\$10,323,411.27)	(\$13,207,687.00)	(\$13,664,246.00)	(\$456,559.00)

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2015 BUDGET

CALHOUN COUNTY, TEXAS 2015 BUDGET DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
REVENUE	1	1-3
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	165-167
ADULT PROBATION	730	4
AID TO AGING	770	5
AIRPORT FUND	2610	85-87
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2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,471,989)	(\$16,300,000)	(\$828,011)
41110	TAXES-CURRENT	(\$15,396,097)	(\$15,289,239)	(\$15,673,000)	(\$15,987,000)	(\$314,000)
41115	PENALTY AND INTEREST-CURRENT	(\$70,640)	(\$23,789)	(\$20,000)	(\$25,000)	(\$5,000)
41120	TAXES-DELINQUENT-GEN GOVT	(\$195,796)	(\$69,461)	(\$80,000)	(\$80,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$71,733)	(\$26,576)	(\$30,000)	(\$30,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$57,810)	(\$15,165)	(\$20,585)	(\$25,000)	(\$4,415)
41210	TAXES-SALES	(\$1,885,967)	(\$662,240)	(\$1,800,000)	(\$1,800,000)	\$0
41310	TAXES-MIXED BEVERAGE	(\$18,041)	(\$4,257)	(\$12,000)	(\$12,000)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$16,914)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$26)	(\$42)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$3,482)	(\$4,299)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$8,280)	(\$2,595)	(\$3,000)	(\$3,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$2,050)	(\$500)	(\$1,500)	(\$1,500)	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$53,318)	\$0	(\$30,000)	(\$30,000)	\$0
43016	SOCIAL SECURITY INCENTIVE-INMATE REPORTG		(\$400)	\$0	\$0	\$0
43040	STATE TOBACCO SETTLEMENT	(\$48,459)	(\$51,855)	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$1,163)	\$0	(\$10)	(\$100)	(\$90)
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$13,047)	(\$15,260)	(\$15,000)	(\$15,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$77,717)	(\$24,592)	(\$75,000)	(\$75,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$5,000)	(\$5,000)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$3,660)	(\$4,556)	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$3,946)	(\$612)	(\$1,000)	(\$1,000)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$3,346)	(\$491)	(\$10)	(\$100)	(\$90)
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	(\$1)	\$0
43170	FEDERAL GRANTS-LVNS	(\$40,941)	(\$22,754)	(\$37,047)	(\$37,047)	\$0
44010	FEES-CONSTABLES	(\$9,410)	(\$3,057)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,169)	(\$1,643)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$150,068)	(\$59,764)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$430,481)	(\$463,179)	(\$300,000)	(\$350,000)	(\$50,000)
44045	FEES-RESTITUTION	(\$165)	(\$180)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$37,467)	(\$18,139)	(\$30,000)	(\$30,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,545)	(\$520)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,830)	(\$740)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,100)	(\$205)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$689)	(\$185)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$250)	(\$150)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$177)	(\$35)	(\$100)	(\$100)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$857)	(\$230)	(\$200)	(\$200)	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,551)	(\$840)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$10)	(\$10)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$6,249)	\$0	(\$100)	(\$100)	\$0
44130	FEES-LIBRARY DISK SALES	(\$19)	(\$1)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,606)	(\$804)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$590)	(\$316)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	\$0	\$0	(\$100)	(\$100)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$36,132)	(\$21,047)	(\$34,000)	(\$34,000)	\$0
44160	FEES-PROBATE FILING	(\$400)	(\$185)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$954)	(\$565)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$413)	(\$180)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$84,477)	(\$43,050)	(\$70,000)	(\$80,000)	(\$10,000)
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$31,328)	(\$13,640)	(\$15,000)	(\$15,000)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$1,672)	(\$748)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$836)	(\$1,584)	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$144)	(\$20)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$408)	(\$256)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$19,419)	(\$6,043)	(\$20,000)	(\$20,000)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$2,775)	(\$1,170)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$75)	(\$43)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,568)	(\$1,262)	(\$1,000)	(\$1,500)	(\$500)
44340	FEES-WASTE DISPOSAL	(\$25,474)	(\$8,931)	(\$20,000)	(\$20,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$704)	(\$493)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$113)	(\$61)	\$0	\$0	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$8,146)	(\$4,012)	(\$2,000)	(\$7,000)	(\$5,000)
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$11,500)	(\$7,715)	(\$5,000)	(\$10,000)	(\$5,000)
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$8,879)	(\$6,370)	(\$3,000)	(\$5,000)	(\$2,000)
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$7,257)	(\$3,314)	(\$2,100)	(\$4,000)	(\$1,900)
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,828)	(\$1,120)	(\$1,000)	(\$1,500)	(\$500)
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$7,555)	(\$4,058)	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$826,259)	(\$292,668)	(\$400,000)	(\$480,000)	(\$80,000)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$2,946)	(\$1,272)	(\$500)	(\$1,500)	(\$1,000)
45011	FINES-JUSTICE #1	(\$68,059)	(\$26,071)	(\$40,000)	(\$50,000)	(\$10,000)
45012	FINES-JUSTICE #2	(\$71,675)	(\$41,248)	(\$70,000)	(\$70,000)	\$0
45013	FINES-JUSTICE #3	(\$54,355)	(\$28,434)	(\$25,000)	(\$30,000)	(\$5,000)
45014	FINES-JUSTICE #4	(\$41,842)	(\$28,045)	(\$25,000)	(\$30,000)	(\$5,000)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
45015	FINES-JUSTICE #5	(\$17,727)	(\$9,633)	(\$5,000)	(\$10,000)	(\$5,000)
45030	FINES-LIBRARY	(\$5,824)	(\$1,808)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$56,393)	(\$21,143)	(\$50,000)	(\$50,000)	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$2,608)	(\$794)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$1,750)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$2,350)	(\$1,350)	(\$2,000)	(\$2,000)	\$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	(\$152,438)	(\$19,542)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	(\$1,205)	\$0	(\$200)	(\$200)	\$0
49030	REBATES-ATTORNEY FEES	(\$10,322)	(\$3,840)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	(\$334)	(\$618)	\$0	(\$100)	(\$100)
49050	COMMISSION-VENDING MACHINES	(\$106)	(\$95)	\$0	(\$10)	(\$10)
49060	COMMISSIONS-TELEPHONES-JAIL	(\$19,426)	(\$5,432)	(\$12,000)	(\$15,000)	(\$3,000)
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	\$0	(\$3,333)	(\$4,500)	(\$4,500)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$17,515)	(\$14,685)	(\$10,000)	(\$15,000)	(\$5,000)
49110	ESCHEATS-JUSTICE OF PEACE	(\$42)	(\$51)	\$0	\$0	\$0
49114	ESCHEATS-LIBRARY		(\$2)	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$5,811)	(\$1,198)	(\$3,000)	(\$3,000)	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$12,909)	(\$2,028)	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$15,879)	(\$5,559)	(\$10,000)	(\$10,000)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	(\$1,565)	(\$1,615)	(\$1,615)	\$0
49220	SALES-RECYCLABLES	(\$12,709)	(\$5,200)	(\$10,000)	(\$10,000)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	\$0	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS	(\$2)	(\$33,956)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$20,285,293)	(\$17,444,809)	(\$34,688,229)	(\$36,028,845)	(\$1,340,616)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$125	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$73	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$2,115	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$6,115	\$4,198	\$7,100	\$7,100	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL AID TO AGING		\$35,000	\$35,000	\$35,000	\$35,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 290 DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60012	ADVERTISING		\$334	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$109	\$0	\$6,000	\$6,000	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$432	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$12,283	\$1,986	\$10,499	\$10,499	\$0
63980	MISCELLANEOUS-CONT EDUC	\$845	\$0	\$2,500	\$2,500	\$0
71400	EQUIPMENT-AMBULANCES	\$0	\$0	\$0	\$0	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$13,670	\$2,320	\$22,500	\$22,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$170	\$0	\$500	\$0	(\$500)
53992	SUPPLIES-MISCELLANEOUS	\$14	\$0	\$899	\$0	(\$899)
65740	SERVICES	\$879	\$0	\$1,100	\$0	(\$1,100)
70750	CAPITAL OUTLAY	\$1,773	\$0	\$1	\$0	(\$1)
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$2,836	\$0	\$2,500	\$0	(\$2,500)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	\$1,700	\$0
65740	SERVICES	\$608	\$0	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$608	\$0	\$2,500	\$2,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,500	\$0	(\$1,500)
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$0	(\$1)
65740	SERVICES	\$0	\$0	\$998	\$0	(\$998)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$0	(\$1)
TOTAL AMBULANCE OPERATIONS-POINT COMFORT		\$0	\$0	\$2,500	\$0	(\$2,500)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,165	\$1,165	\$0
65740	SERVICES	\$1,673	\$0	\$1,282	\$1,282	\$0
70750	CAPITAL OUTLAY	\$981	\$0	\$53	\$53	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$2,654	\$0	\$2,500	\$2,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	\$500	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$340	\$50	\$700	\$700	\$0
65740	SERVICES	\$1,505	\$381	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,845	\$431	\$2,500	\$2,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$40,043	\$16,171	\$42,045	\$44,147	\$2,102
50125	BUILDING MAINTENANCE TECHNICIAN	\$55,676	\$26,179	\$70,394	\$73,914	\$3,520
50295	CUSTODIAN	\$149,395	\$59,601	\$158,933	\$166,882	\$7,949
51540	TEMPORARY	\$0	\$0	\$550	\$550	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$529	\$529	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$27	\$27	\$0
51630	COMP TIME PAY	\$0	\$0	\$5,868	\$5,868	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$17,304	\$7,179	\$21,614	\$22,652	\$1,038
51920	GROUP INSURANCE	\$66,344	\$23,768	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$28,311	\$12,183	\$33,762	\$33,755	(\$7)
51940	WORKMENS COMPENSATION	\$5,459	\$2,335	\$6,281	\$6,769	\$488
51950	FEDERAL/STATE UNEMPLOYMENT	\$809	\$347	\$961	\$1,244	\$283
53020	GENERAL OFFICE SUPPLIES	\$189	\$0	\$250	\$300	\$50
53520	TIRES AND TUBES	\$0	\$0	\$200	\$200	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$192	\$0	\$300	\$300	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,500	\$451	\$3,000	\$3,000	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$18,769	\$5,209	\$19,000	\$20,000	\$1,000
53640	JANITOR SUPPLIES	\$11,366	\$3,290	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$0	\$0	\$2,256	\$0	(\$2,256)
60360	AUTOMOTIVE REPAIRS	\$649	\$0	\$800	\$800	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$5,610	(\$547)	\$3,900	\$6,500	\$2,600
62693	GENERATOR FUEL/MAINT.-JAIL	\$2,040	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$11,375	\$0	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$2,725	\$0	\$3,400	\$3,500	\$100
63500	MACHINE MAINTENANCE	\$0	\$9,995	\$10,000	\$11,000	\$1,000
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$1,720	\$5,000	\$7,600	\$7,600	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$20	\$20	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$7,935	\$244	\$6,500	\$7,500	\$1,000
65452	REPAIRS-BAUER BLDG	\$0	\$0	\$2,500	\$2,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$55,181	\$16,502	\$23,000	\$30,000	\$7,000
65455	REPAIRS-COURTHOUSE ANNEX II	\$195	\$80	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,195	\$184	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$2,661	\$666	\$2,400	\$2,661	\$261
66476	TRAVEL IN COUNTY	\$515	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$58,316	\$5,404	\$56,000	\$58,316	\$2,316
66604	UTILITIES-COURTHOUSE AND JAIL	\$121,396	\$10,987	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$146,415	\$15,953	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$21,469	\$1,504	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,940	\$471	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
71555	EQUIPMENT-CHILLER	\$0	\$0	\$115,000	\$1	(\$114,999)
73050	EQUIPMENT-YARD	\$0	\$0	\$1,000	\$5,000	\$4,000
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$61,741	\$0	\$14,000	\$14,000	\$0
TOTAL BUILDING MAINTENANCE		\$902,435	\$223,156	\$1,055,691	\$973,136	(\$82,555)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,793	\$2,340	\$6,083	\$6,387	\$304
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$399	\$161	\$2,454	\$2,478	\$24
51920	GROUP INSURANCE	\$1,921	\$657	\$701	\$701	\$0
51930	RETIREMENT	\$669	\$280	\$3,834	\$3,692	(\$142)
51940	WORKMENS COMPENSATION	\$20	\$8	\$108	\$113	\$5
51950	FEDERAL/STATE UNEMPLOYMENT	\$19	\$8	\$109	\$136	\$27
53020	GENERAL OFFICE SUPPLIES	\$0	\$80	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$750	\$750	\$0
54020	DUES	\$6,417	\$2,490	\$7,700	\$7,700	\$0
54040	SUBSCRIPTIONS	\$711	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$0	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$1,675	\$1,000	\$2,400	\$2,400	\$0
60300	AUDITING SERVICES	\$42,500	\$0	\$43,200	\$43,200	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$375	\$375	\$10,000	\$10,000	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$0	\$0	\$0	\$1,000	\$1,000
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$3,000	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$401	\$129	\$6,130	\$6,130	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$126	\$807	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$3,396	\$1,033	\$7,200	\$7,200	\$0
63290	LEGAL NOTICES	\$6,540	\$497	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$168	\$0	\$15,000	\$15,000	\$0
63920	MISCELLANEOUS	\$2,773	\$0	\$7,600	\$7,600	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$57,098	\$19,625	\$43,000	\$43,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$29	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$9,800	\$5,800	\$12,000	\$12,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,353	\$114	\$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	\$2,458	\$603	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$244,640	\$129,756	\$401,324	\$402,542	\$1,218

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50205	CONSTABLE	\$9,336	\$3,770	\$9,803	\$10,293	\$490
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,303	\$515	\$1,339	\$1,376	\$37
51930	RETIREMENT	\$1,968	\$805	\$2,092	\$2,051	(\$41)
51940	WORKMENS COMPENSATION	\$284	\$117	\$292	\$311	\$19
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$1	\$600	\$599
53995	UNIFORMS	\$0	\$0	\$1	\$200	\$199
63920	MISCELLANEOUS	\$0	\$0	\$500	\$400	(\$100)
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$100	\$99
TOTAL CONSTABLE-PRECINCT #1		\$20,591	\$8,168	\$21,732	\$23,034	\$1,302

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50205	CONSTABLE	\$9,336	\$3,770	\$9,803	\$10,293	\$490
51700	MEAL ALLOWANCE	\$0	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,303	\$515	\$1,341	\$1,379	\$38
51930	RETIREMENT	\$1,968	\$805	\$2,096	\$2,055	(\$41)
51940	WORKMENS COMPENSATION	\$284	\$117	\$293	\$312	\$19
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$401	\$401	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	\$401	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$100	\$99
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$1,478	\$0	\$1	\$7,600	\$7,599
TOTAL CONSTABLE-PRECINCT #2		\$22,069	\$8,168	\$23,023	\$31,227	\$8,204

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50205	CONSTABLE	\$9,336	\$3,770	\$9,803	\$10,293	\$490
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,303	\$515	\$1,339	\$1,376	\$37
51930	RETIREMENT	\$1,968	\$805	\$2,092	\$2,051	(\$41)
51940	WORKMENS COMPENSATION	\$284	\$117	\$292	\$311	\$19
53430	LAW ENFORCEMENT SUPPLIES	\$1,487	\$827	\$1,001	\$1,001	\$0
53995	UNIFORMS	\$160	\$64	\$251	\$251	\$0
63920	MISCELLANEOUS	\$0	\$21	\$96	\$96	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$35	\$201	\$201	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	\$101	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$22,238	\$9,115	\$22,879	\$23,384	\$505

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50205	CONSTABLE	\$9,325	\$3,770	\$9,803	\$10,293	\$490
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,310	\$515	\$1,339	\$1,376	\$37
51930	RETIREMENT	\$1,966	\$805	\$2,092	\$2,051	(\$41)
51940	WORKMENS COMPENSATION	\$284	\$117	\$292	\$311	\$19
53430	LAW ENFORCEMENT SUPPLIES	\$934	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$89	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$3	\$3	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$2,787	\$7,600	\$4,813
TOTAL CONSTABLE-PRECINCT #4		\$21,609	\$8,168	\$25,019	\$30,337	\$5,318

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$9,803	\$10,293	\$490
50206	CONSTABLE-APPT'D TEMPORARY		\$1,154	\$3,000	\$3,000	\$0
51710	AUTO ALLOWANCE	\$0	\$1,154	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$0	\$177	\$1,568	\$1,606	\$38
51930	RETIREMENT	\$0	\$276	\$2,450	\$2,393	(\$57)
51940	WORKMENS COMPENSATION	\$0	\$40	\$342	\$363	\$21
51950	FEDERAL/STATE UNEMPLOYMENT		\$8	\$10	\$13	\$3
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	\$250	\$0
64850	PRINTING SERVICES		\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
TOTAL CONSTABLE-PRECINCT #5		\$0	\$2,808	\$25,324	\$25,819	\$495

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$133,250	\$185,000	\$51,750
51950	FEDERAL/STATE UNEMPLOYMENT	\$17,576	\$0	\$34,000	\$34,000	\$0
63920	MISCELLANEOUS	\$3,559	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	\$3,001	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$3,209	\$5,000	\$1,791
TOTAL CONTINGENCIES		\$21,135	\$0	\$183,460	\$237,001	\$53,541

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$57,798	\$25,313	\$107,582	\$112,962	\$5,380
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$34,153	\$13,793	\$35,861	\$37,654	\$1,793
50215	COUNTY AUDITOR	\$58,215	\$23,510	\$61,126	\$64,182	\$3,056
50495	FIRST ASSISTANT COUNTY AUDITOR	\$44,369	\$17,918	\$46,587	\$48,916	\$2,329
51740	VACATION PAY ON TERMINATION	\$2,776	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,363	\$5,881	\$19,213	\$20,174	\$961
51920	GROUP INSURANCE	\$38,837	\$12,165	\$45,805	\$45,805	\$0
51930	RETIREMENT	\$22,861	\$9,624	\$30,013	\$30,064	\$51
51940	WORKMENS COMPENSATION	\$665	\$282	\$844	\$923	\$79
51950	FEDERAL/STATE UNEMPLOYMENT	\$653	\$274	\$854	\$1,108	\$254
53020	GENERAL OFFICE SUPPLIES	\$3,655	\$914	\$3,895	\$3,895	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$370	\$0	\$500	\$700	\$200
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$5,750	\$275	\$5,800	\$6,000	\$200
63920	MISCELLANEOUS	\$88	\$105	\$105	\$105	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$540	\$7	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,563	\$1,303	\$3,500	\$5,000	\$1,500
66476	TRAVEL IN COUNTY	\$171	\$130	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$3,199	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$398	\$3,069	\$500	\$500	\$0
72405	EQUIPMENT-PRINTER		\$0	\$3,000	\$0	(\$3,000)
TOTAL COUNTY AUDITOR		\$290,423	\$114,562	\$366,691	\$379,494	\$12,803

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50225	COUNTY CLERK	\$55,895	\$22,573	\$58,690	\$61,625	\$2,935
50305	DEPUTY COUNTY CLERK I	\$82,190	\$16,855	\$97,382	\$102,252	\$4,870
50315	DEPUTY COUNTY CLERK II	\$29,587	\$29,085	\$30,829	\$32,370	\$1,541
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	\$98	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	\$58	\$0
51630	COMP TIME PAY	\$942	\$394	\$394	\$132	(\$262)
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$1,412	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$14,762	\$5,996	\$17,133	\$17,985	\$852
51920	GROUP INSURANCE	\$40,568	\$13,640	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$23,579	\$9,881	\$26,763	\$26,801	\$38
51940	WORKMENS COMPENSATION	\$686	\$289	\$752	\$823	\$71
51950	FEDERAL/STATE UNEMPLOYMENT	\$489	\$204	\$562	\$729	\$167
53020	GENERAL OFFICE SUPPLIES	\$7,227	\$1,795	\$9,320	\$9,320	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,338	\$0	\$4,000	\$4,000	\$0
54020	DUES	\$85	\$0	\$100	\$200	\$100
61340	COPY MACHINE LEASE	\$6,646	\$2,183	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS		\$159	\$159	\$159	\$0
63220	LEASE/RENTAL	\$709	\$180	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$260	\$284	\$400	\$400	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$344	\$84	\$138	\$138	\$0
64790	POSTAGE	\$2,500	\$2,500	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,261	\$170	\$4,000	\$4,000	\$0
66322	TRAINING-REGISTRATION FEES	\$640	\$220	\$2,000	\$2,000	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$476	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$1,350	\$0	\$1,301	\$1,301	\$0
71650	EQUIPMENT	\$2,008	\$0	\$5,540	\$5,540	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$311,602	\$120,748	\$366,201	\$378,304	\$12,103

2015 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$7,321	\$7,852	\$10,000	\$10,000	\$0
TOTAL COUNTY COURT		\$7,321	\$7,852	\$10,750	\$10,750	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$144,997	\$58,243	\$152,279	\$159,893	\$7,614
50285	COURT REPORTER/COORDINATOR	\$47,805	\$19,306	\$50,195	\$52,705	\$2,510
51533	JURORS-PETIT	\$354	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,269	\$667	\$1,899	\$1,899	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,254	\$5,652	\$13,817	\$14,119	\$302
51920	GROUP INSURANCE	\$35,625	\$12,181	\$16,042	\$16,042	\$0
51930	RETIREMENT	\$22,533	\$9,347	\$25,319	\$25,308	(\$11)
51940	WORKMENS COMPENSATION	\$686	\$283	\$737	\$803	\$66
51950	FEDERAL/STATE UNEMPLOYMENT	\$165	\$68	\$203	\$261	\$58
53020	GENERAL OFFICE SUPPLIES	\$650	\$409	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$550	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$14,597	\$6,913	\$17,813	\$17,813	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$41	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$301	\$301	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$172	\$232	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$280	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$50,743	\$14,203	\$39,140	\$39,140	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$336	\$60	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,111	\$481	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$325	\$0	\$770	\$770	\$0
70500	BOOKS-LAW	\$370	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$1,427	\$112	\$990	\$990	\$0
TOTAL COUNTY COURT-AT-LAW		\$338,289	\$128,156	\$337,324	\$347,863	\$10,539

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$64,479	\$28,808	\$67,702	\$86,087	\$18,385
50780	OFFICE MANAGER - COUNTY JUDGE	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$7,563	\$3,245	\$8,509	\$10,053	\$1,544
51920	GROUP INSURANCE	\$23,187	\$8,105	\$17,159	\$17,159	\$0
51930	RETIREMENT	\$12,278	\$5,443	\$13,292	\$14,981	\$1,689
51940	WORKMENS COMPENSATION	\$357	\$159	\$374	\$460	\$86
51950	FEDERAL/STATE UNEMPLOYMENT	\$113	\$47	\$122	\$158	\$36
53020	GENERAL OFFICE SUPPLIES	\$406	\$0	\$1,500	\$1,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$348	\$0	\$300	\$300	\$0
54010	DUES & SUBSCRIPTIONS	\$200	\$0	\$500	\$500	\$0
54030	PUBLICATIONS	\$117	\$154	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$180	\$200	\$200	\$0
63920	MISCELLANEOUS	\$96	\$0	\$501	\$501	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$227	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$938	\$0	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,608	\$778	\$3,000	\$3,000	\$0
66498	TRAVEL OUT OF COUNTY	\$222	\$0	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$1,400	\$0	\$50	\$50	\$0
TOTAL COUNTY JUDGE		\$155,360	\$63,661	\$162,990	\$186,521	\$23,531

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$34,144	\$13,789	\$35,851	\$37,644	\$1,793
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$61,830	\$24,970	\$64,922	\$68,168	\$3,246
50915	TAX ASSESSOR/COLLECTOR	\$56,719	\$22,906	\$59,555	\$62,533	\$2,978
51540	TEMPORARY	\$0	\$0	\$500	\$500	\$0
51545	PART-TIME EMPLOYEES	\$8,983	\$3,131	\$5,859	\$6,152	\$293
51700	MEAL ALLOWANCE	\$0	\$30	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,827	\$4,731	\$12,752	\$13,387	\$635
51920	GROUP INSURANCE	\$25,672	\$8,772	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$18,673	\$7,747	\$19,919	\$19,950	\$31
51940	WORKMENS COMPENSATION	\$543	\$227	\$560	\$612	\$52
51950	FEDERAL/STATE UNEMPLOYMENT	\$346	\$142	\$364	\$472	\$108
53020	GENERAL OFFICE SUPPLIES	\$2,477	\$1,952	\$2,900	\$5,000	\$2,100
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$165	\$0	\$220	\$400	\$180
61340	COPY MACHINE LEASE	\$1,573	\$527	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$58,619	\$10,403	\$26,500	\$26,500	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$436	\$299	\$500	\$700	\$200
64790	POSTAGE	\$2,901	\$1,821	\$3,000	\$4,000	\$1,000
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$452	\$80	\$200	\$400	\$200
66192	TELEPHONE SERVICES	\$0	\$0	\$1	\$120	\$119
66310	TRAINING REGISTRATION FEES/TRAVEL	\$981	\$175	\$1,000	\$1,500	\$500
66476	TRAVEL IN COUNTY	\$701	\$118	\$360	\$500	\$140
66498	TRAVEL OUT OF COUNTY	\$957	\$269	\$500	\$1,000	\$500
70750	CAPITAL OUTLAY	\$1,091	\$0	\$1,100	\$1,100	\$0
TOTAL COUNTY TAX COLLECTOR		\$289,291	\$102,088	\$273,038	\$287,113	\$14,075

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$29,451	\$12,042	\$35,179	\$36,938	\$1,759
50265	COUNTY TREASURER	\$55,895	\$22,573	\$58,690	\$61,625	\$2,935
50325	DEPUTY COUNTY TREASURER	\$32,536	\$23,831	\$61,961	\$65,059	\$3,098
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$8,139	\$3,989	\$11,921	\$12,517	\$596
51920	GROUP INSURANCE	\$31,284	\$13,483	\$35,641	\$35,641	\$0
51930	RETIREMENT	\$13,615	\$6,984	\$19,622	\$18,653	(\$969)
51940	WORKMENS COMPENSATION	\$396	\$205	\$524	\$573	\$49
51950	FEDERAL/STATE UNEMPLOYMENT	\$205	\$122	\$330	\$428	\$98
53020	GENERAL OFFICE SUPPLIES	\$5,586	\$1,702	\$4,200	\$4,600	\$400
54020	DUES	\$300	\$0	\$375	\$400	\$25
62878	INSURANCE-SURETY BONDS		\$375	\$375	\$375	\$0
63290	LEGAL NOTICES	\$964	\$270	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$4,017	\$1,466	\$4,200	\$4,400	\$200
63920	MISCELLANEOUS	\$141	\$0	(\$24)	\$100	\$124
64605	PENALTY/LATE FEE-IRS	\$1,457	\$1,457	\$1,458	\$1	(\$1,457)
64790	POSTAGE	\$3,000	\$0	\$3,200	\$3,200	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,061	\$180	\$650	\$650	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,627	\$410	\$3,043	\$3,050	\$7
66448	TRAVEL ADVANCE SUSPENSE		\$300	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER		\$0	\$1,300	\$650	(\$650)
71650	EQUIPMENT	\$0	\$250	\$250	\$500	\$250
TOTAL COUNTY TREASURER		\$190,672	\$89,639	\$244,100	\$250,565	\$6,465

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
62900	INTEREST	\$5,668	\$2,558	\$3,158	\$1,297	(\$1,861)
64873	PRINCIPAL-CAPITAL LEASES	\$67,424	\$44,419	\$69,576	\$45,681	(\$23,895)
TOTAL DEBT SERVICE		\$73,092	\$46,977	\$72,734	\$46,978	(\$25,756)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$128,289	\$51,809	\$134,705	\$141,439	\$6,734
50425	DISTRICT ATTORNEY				\$10,000	\$10,000
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$86,520	\$34,941	\$90,846	\$95,388	\$4,542
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$47,684	\$19,257	\$50,068	\$52,571	\$2,503
50645	LEGAL SECRETARY - D.A.	\$162,938	\$65,394	\$171,648	\$180,231	\$8,583
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$39,333	\$15,885	\$41,300	\$43,365	\$2,065
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	\$573	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$9,660	\$5,100	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$9,660)	(\$2,460)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$33,795	\$13,659	\$38,285	\$40,918	\$2,633
51920	GROUP INSURANCE	\$79,212	\$27,140	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$54,796	\$22,990	\$59,804	\$60,976	\$1,172
51940	WORKMENS COMPENSATION	\$2,231	\$939	\$2,350	\$2,598	\$248
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,566	\$654	\$1,702	\$2,205	\$503
53020	GENERAL OFFICE SUPPLIES	\$7,284	\$1,848	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,184	\$325	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$187	\$20	\$300	\$300	\$0
54020	DUES	\$943	\$155	\$800	\$800	\$0
60190	APPEALS	\$0	\$0	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$2,959	\$793	\$4,663	\$4,663	\$0
62871	INSURANCE	\$5,629	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
63500	MACHINE MAINTENANCE	\$717	\$0	\$1,276	\$1,276	\$0
64790	POSTAGE	\$1,247	\$291	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,849	\$550	\$6,000	\$8,000	\$2,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,227	\$627	\$6,000	\$8,000	\$2,000
66360	TRANSCRIPTION SERVICES	\$875	\$0	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$267	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$36	\$101	\$1,500	\$1,500	\$0
66980	WITNESS FEES	\$75	\$73	\$7,500	\$7,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$3,562	\$328	\$3,500	\$3,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
70500	BOOKS-LAW	\$22,327	\$5,112	\$15,000	\$25,000	\$10,000
71650	EQUIPMENT	\$3,063	\$25	\$5,000	\$7,500	\$2,500
72660	EQUIPMENT-SOFTWARE	\$1,249	\$356	\$2,500	\$5,000	\$2,500
TOTAL DISTRICT ATTORNEY		\$698,044	\$265,911	\$733,933	\$791,916	\$57,983

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50335	DEPUTY DISTRICT CLERK	\$41,859	\$20,567	\$53,474	\$56,148	\$2,674
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$30,950	\$12,499	\$32,498	\$34,123	\$1,625
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$26,737	\$10,798	\$28,074	\$29,478	\$1,404
50435	DISTRICT CLERK	\$55,895	\$22,573	\$58,690	\$61,625	\$2,935
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$13,344	\$5,570	\$16,092	\$16,889	\$797
51920	GROUP INSURANCE	\$54,185	\$20,048	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$21,921	\$9,586	\$25,137	\$25,168	\$31
51940	WORKMENS COMPENSATION	\$638	\$281	\$707	\$773	\$66
51950	FEDERAL/STATE UNEMPLOYMENT	\$442	\$196	\$516	\$668	\$152
53020	GENERAL OFFICE SUPPLIES	\$3,915	\$1,879	\$4,200	\$6,000	\$1,800
53030	PHOTO COPIES/SUPPLIES	\$2,506	\$544	\$3,560	\$3,560	\$0
54020	DUES	\$135	\$50	\$125	\$250	\$125
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,000	\$0	\$4,000	\$4,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$8,450	\$10,950	\$10,950	\$10,950	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,638	(\$24)	\$2,000	\$3,000	\$1,000
66448	TRAVEL ADVANCE SUSPENSE		\$526	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$12,427	\$356	\$2,000	\$2,000	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$5,000	\$4,999
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,503	\$426	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$312,668	\$130,604	\$328,212	\$347,611	\$19,399

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
51533	JURORS-PETIT	\$4,518	\$0	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$5,602	\$0	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$150	\$0	\$100	\$100	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$4,269	\$1,596	\$11,400	\$11,400	\$0
51700	MEAL ALLOWANCE	\$279	\$95	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$348	\$129	\$2,162	\$2,162	\$0
51930	RETIREMENT	\$493	\$191	\$3,376	\$3,221	(\$155)
51940	WORKMENS COMPENSATION	\$72	\$28	\$247	\$256	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$14	\$5	\$96	\$119	\$23
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$1	\$1	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,114	\$1,786	\$1,786	\$1,786	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$50,908	\$13,197	\$40,000	\$40,000	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$2,154	\$0	\$1,380	\$1,380	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$9,145	\$1,500	\$3,500	\$3,500	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,284	\$371	\$582	\$582	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$47,242	\$49,750	\$49,751	\$49,751	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$11,694	\$13,965	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,471	\$1,472	\$1,472	\$0
61460	COURT REPORTER-SPECIAL	\$4,480	\$2,834	\$4,200	\$4,200	\$0
62960	INTERPRETER SERVICES	\$200	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$1,485	\$1,179	\$1,600	\$1,600	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$1,000	\$1,000	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$113	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$226	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$371	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$113	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$678	\$31	\$600	\$600	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$996	\$996	\$0
TOTAL DISTRICT COURT		\$149,424	\$88,128	\$156,895	\$156,772	(\$123)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR		\$9,300	\$30,000	\$31,500	\$1,500
50445	ELECTIONS ADMINISTRATOR	\$41,750	\$16,861	\$43,838	\$46,030	\$2,192
51540	TEMPORARY	\$1,724	\$2,455	\$6,466	\$6,466	\$0
51545	PART-TIME EMPLOYEES	\$32,240	\$8,056	\$44,484	\$46,708	\$2,224
51550	ELECTION JUDGES & CLERK	\$2,960	\$578	\$10,500	\$10,500	\$0
51613	OVERTIME BASE PAY	\$862	\$611	\$732	\$732	\$0
51616	OVERTIME PREMIUM PAY	\$431	\$305	\$391	\$391	\$0
51700	MEAL ALLOWANCE	\$33	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$5,705	\$2,714	\$10,436	\$10,889	\$453
51920	GROUP INSURANCE	\$18,205	\$7,300	\$18,176	\$18,176	\$0
51930	RETIREMENT	\$8,805	\$4,150	\$16,302	\$16,227	(\$75)
51940	WORKMENS COMPENSATION	\$268	\$132	\$457	\$497	\$40
51950	FEDERAL/STATE UNEMPLOYMENT	\$255	\$125	\$464	\$598	\$134
53020	GENERAL OFFICE SUPPLIES	\$1,283	\$409	\$2,500	\$2,500	\$0
53110	COMPUTER SUPPLIES	\$0	\$50	\$500	\$500	\$0
53361	ELECTION SUPPLIES	\$7,045	\$15,649	\$16,714	\$16,714	\$0
54020	DUES	\$0	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$83	\$0	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$3,097	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$945	\$270	\$500	\$1,200	\$700
62375	ELECTION SITE SUPPORT	\$1,031	\$4,125	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$365	\$216	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$23,872	\$23,872	\$23,873	\$23,873	\$0
64790	POSTAGE	\$5,730	\$866	\$3,435	\$5,500	\$2,065
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$24	\$48	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$450	\$450	\$450	\$450	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$1,911	\$0	\$650	\$2,000	\$1,350
70750	CAPITAL OUTLAY	\$0	\$1,586	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$2,149	\$0
TOTAL ELECTIONS		\$159,074	\$100,128	\$240,780	\$251,363	\$10,583

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$40,570	\$16,384	\$42,599	\$44,729	\$2,130
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$31,143	\$12,577	\$32,700	\$34,335	\$1,635
51910	SOCIAL SECURITY	\$5,147	\$2,078	\$5,760	\$6,048	\$288
51920	GROUP INSURANCE	\$13,164	\$4,528	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$8,283	\$3,461	\$8,998	\$9,013	\$15
51940	WORKMENS COMPENSATION	\$152	\$64	\$159	\$174	\$15
51950	FEDERAL/STATE UNEMPLOYMENT	\$237	\$99	\$256	\$332	\$76
53020	GENERAL OFFICE SUPPLIES	\$2,162	\$853	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$1,561	\$0	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$27	\$247	\$1,800	\$1,800	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$0	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,336	\$657	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,489	(\$5)	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$345	\$300	\$500	\$500	\$0
66448	TRAVEL ADVANCE SUSPENSE	\$0	\$1,160	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$1,465	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$0	\$0	\$4,500	\$4,500
72350	EQUIPMENT-OFFICE	\$3,456	\$1,384	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$112,536	\$43,787	\$132,355	\$141,014	\$8,659

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$59,287	\$24,696	\$64,209	\$67,419	\$3,210
50395	DIRECTOR OF EMS	\$65,334	\$26,223	\$68,181	\$71,590	\$3,409
50485	EMERGENCY MEDICAL TECHNICIAN	\$86,359	\$0	\$27,789	\$1	(\$27,788)
50815	PARAMEDIC	\$268,243	\$151,000	\$439,814	\$490,975	\$51,161
50825	CREW LEADER	\$72,897	\$37,272	\$96,932	\$101,780	\$4,848
50835	SUPERVISOR	\$80,987	\$43,168	\$112,317	\$117,933	\$5,616
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$53,533	\$21,487	\$55,866	\$58,659	\$2,793
50900	SPECIAL LICENSE	\$15,868	\$7,050	\$23,100	\$27,000	\$3,900
51540	TEMPORARY	\$110,083	\$39,579	\$105,572	\$115,500	\$9,928
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,356	\$5,960	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$238,563	\$109,074	\$394,243	\$420,955	\$26,712
51616	OVERTIME PREMIUM PAY	\$119,197	\$54,537	\$122,378	\$131,998	\$9,620
51700	MEAL ALLOWANCE	\$15	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$85,847	\$37,569	\$116,774	\$123,808	\$7,034
51920	GROUP INSURANCE	\$178,713	\$62,159	\$208,045	\$208,045	\$0
51930	RETIREMENT	\$122,861	\$56,570	\$182,412	\$184,665	\$2,253
51940	WORKMENS COMPENSATION	\$17,510	\$5,307	\$16,852	\$18,467	\$1,615
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,918	\$1,768	\$5,190	\$6,803	\$1,613
53020	GENERAL OFFICE SUPPLIES	\$2,557	\$780	\$2,193	\$2,193	\$0
53610	BUILDING SUPPLIES/PARTS	\$4,120	\$1,796	\$1,797	\$3,000	\$1,203
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$5,249	\$0	\$3,000	\$3,000	\$0
53948	INSTRUMENTS-MINOR	\$1,799	\$0	\$1,400	\$1,400	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$45,311	\$17,106	\$35,000	\$45,000	\$10,000
60645	FREIGHT	\$156	\$15	\$1,128	\$1,128	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$63,054	\$13,156	\$55,000	\$55,000	\$0
61080	CONTINUING EDUCATION	\$1,741	\$394	\$7,928	\$7,928	\$0
61710	DEPARTMENTAL REPAIRS	\$5,500	\$819	\$1,600	\$1,600	\$0
62430	EMPLOYMENT EXPENSES	\$2,643	\$381	\$1,000	\$1,000	\$0
63220	LEASE/RENTAL	\$11,924	\$789	\$4,000	\$4,000	\$0
63500	MACHINE MAINTENANCE	\$1,266	\$2,360	\$9,500	\$23,350	\$13,850
63530	MACHINERY/EQUIPMENT REPAIRS	\$27,635	\$8,206	\$15,000	\$15,000	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$7,500	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$54	\$2	\$100	\$100	\$0
64281	OTHER/DIETARY	\$605	\$19	\$600	\$600	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
64400	OUTSIDE SERVICES	\$505	\$35	\$1,332	\$1,332	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$500	\$1,500	\$1,000
65464	REPAIRS-INSURANCE RECOVERY	\$4,613	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$7,948	\$2,705	\$5,000	\$5,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$782	\$1,722	\$4,522	\$4,522	\$0
66590	UNIFORMS	\$8,443	\$6,580	\$8,568	\$8,568	\$0
66600	UTILITIES	\$23,455	\$3,163	\$20,500	\$20,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$70,288	\$16,690	\$45,000	\$50,000	\$5,000
70750	CAPITAL OUTLAY	\$4,633	\$0	\$1	\$1	\$0
71400	EQUIPMENT-AMBULANCES	\$96,891	\$229,919	\$256,491	\$100,000	(\$156,491)
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
71758	EQUIPMENT-CPR CHEST COMPRESSION SYSTEMS		\$115,986	\$115,986	\$0	(\$115,986)
74050	VEHICLE	\$34,081	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$2,027,323	\$1,113,542	\$2,660,384	\$2,524,884	(\$135,500)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50935	CEA/4HYD	\$15,554	\$0	\$18,068	\$18,971	\$903
51130	CEA/AGNR	\$17,208	\$6,949	\$18,068	\$18,971	\$903
51133	CEA/FCS	\$17,208	\$6,949	\$18,068	\$18,971	\$903
51136	CEA/CMR	\$17,208	\$6,949	\$18,068	\$18,971	\$903
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$7,593	\$2,579	\$8,284	\$8,697	\$413
51920	GROUP INSURANCE	\$6,446	\$2,201	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$3,941	\$1,647	\$12,940	\$12,961	\$21
51940	WORKMENS COMPENSATION	\$115	\$48	\$121	\$132	\$11
51950	FEDERAL/STATE UNEMPLOYMENT	\$335	\$118	\$368	\$477	\$109
53020	GENERAL OFFICE SUPPLIES	\$4,812	\$931	\$3,270	\$3,270	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$33	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,788	\$693	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$6,304	\$622	\$4,000	\$4,000	\$0
53955	GROCERIES	\$14	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,292	\$232	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$269	\$0	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$748	\$82	\$2,135	\$2,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,670	\$419	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$1,789	\$0	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE	\$4,243	\$1,061	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$804	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$2,411	\$6	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$2,801	\$974	\$5,180	\$5,180	\$0
66458	TRAVEL OUT OF COUNTY	\$405	\$115	\$200	\$200	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$4,125	\$933	\$1,935	\$1,935	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$3,285	\$0	\$2,135	\$2,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,604	\$528	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$466	\$123	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$2,779	\$196	\$2,135	\$2,135	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$4,268	\$198	\$4,680	\$4,680	\$0
71650	EQUIPMENT	\$2,150	\$400	\$1,632	\$1,632	\$0
TOTAL EXTENSION SERVICE		\$167,757	\$48,766	\$183,741	\$189,698	\$5,957

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$3,917	\$1,993	\$5,000	\$5,000	\$0
65740	SERVICES	\$3,044	\$1,250	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$2,810	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$9,772	\$3,243	\$10,000	\$10,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **650** DEPARTMENT NAME: FIRE PROTECTION-OLIVA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$3,970	\$61	\$7,036	\$7,036	\$0
65740	SERVICES	\$1,638	\$228	\$2,963	\$2,963	\$0
70750	CAPITAL OUTLAY	\$1,199	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$6,807	\$289	\$10,000	\$10,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$594	\$787	\$1,063	\$1,063	\$0
65740	SERVICES	\$6,250	\$0	\$6,975	\$6,975	\$0
70750	CAPITAL OUTLAY	\$0	\$1,961	\$1,962	\$1,962	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$6,844	\$2,748	\$10,000	\$10,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$178,500	\$181,892	\$181,892	\$185,166	\$3,274
61293	CONTRIB. TO CITY P.L. FOR FIRE TRUCK		\$150,000	\$150,000	\$0	(\$150,000)
TOTAL FIRE PROTECTION-PORT LAVACA		\$178,500	\$331,892	\$331,892	\$185,166	(\$146,726)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,918	\$0	\$5,000	\$5,000	\$0
65740	SERVICES	\$1,163	\$757	\$4,999	\$4,999	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$8,082	\$757	\$10,000	\$10,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,187	\$2,306	\$4,999	\$4,999	\$0
65740	SERVICES	\$1,651	\$662	\$5,000	\$5,000	\$0
71650	EQUIPMENT	\$5,212	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$14,050	\$2,968	\$10,000	\$10,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,678	\$783	\$5,000	\$5,000	\$0
65740	SERVICES	\$416	\$0	\$1,800	\$1,800	\$0
70750	CAPITAL OUTLAY	\$2,669	\$0	\$3,200	\$3,200	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$9,764	\$783	\$10,000	\$10,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$222	\$63	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$180	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$123	\$0	\$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
TOTAL FLOOD PLAIN ADMINISTRATION		\$524	\$63	\$6,246	\$6,246	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$44,935	\$18,147	\$47,182	\$49,541	\$2,359
50695	LICENSED VOCATIONAL NURSE (LVN)	\$70,423	\$28,440	\$73,944	\$77,641	\$3,697
51910	SOCIAL SECURITY	\$8,218	\$3,313	\$9,266	\$9,729	\$463
51920	GROUP INSURANCE	\$30,947	\$10,576	\$27,245	\$27,245	\$0
51930	RETIREMENT	\$13,324	\$5,567	\$14,475	\$14,499	\$24
51940	WORKMENS COMPENSATION	\$144	\$61	\$151	\$165	\$14
51950	FEDERAL/STATE UNEMPLOYMENT	\$381	\$158	\$412	\$534	\$122
53020	GENERAL OFFICE SUPPLIES	\$2,300	\$385	\$3,000	\$3,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$200	\$200	\$0
53925	CLINIC DRUGS	\$304	\$70	\$2,500	\$2,500	\$0
53970	MEDICAL/OTHER SUPPLIES	\$9,894	\$0	\$10,000	\$10,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$400	\$400	\$0
61240	CONTRACT SERVICES	\$275	\$75	\$1,000	\$1,000	\$0
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$6,250	\$15,000	\$15,000	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$72,000	\$30,000	\$72,000	\$72,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63774	MEDICAL WASTE DISPOSAL	\$518	\$172	\$800	\$800	\$0
64285	OTHER OPERATING EXPENSES	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$98	\$0	\$200	\$200	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$0	\$120	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$5,127	\$1,773	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$41	\$0	\$250	\$250	\$0
66322	TRAINING-REGISTRATION FEES	\$51	\$120	\$500	\$500	\$0
66486	TRAVEL IN COUNTY-LVN	\$0	\$0	\$250	\$250	\$0
66498	TRAVEL OUT OF COUNTY	\$249	\$100	\$500	\$500	\$0
66608	UTILITIES-HEALTH DEPARTMENT	\$5,576	\$596	\$6,500	\$6,500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$508	\$0	\$1,500	\$1,500	\$0
71750	EQUIPMENT-COPIER LEASE	\$1,692	\$423	\$1,800	\$1,800	\$0
TOTAL HEALTH DEPARTMENT		\$282,003	\$106,345	\$296,676	\$303,355	\$6,679

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$29,476	\$11,904	\$30,950	\$0	(\$30,950)
51545	PART-TIME EMPLOYEES				\$15,000	\$15,000
51910	SOCIAL SECURITY	\$2,048	\$867	\$2,368	\$1,148	(\$1,220)
51920	GROUP INSURANCE	\$10,926	\$2,201	\$11,492	\$0	(\$11,492)
51930	RETIREMENT	\$3,404	\$1,423	\$3,699	\$1,710	(\$1,989)
51940	WORKMENS COMPENSATION	\$99	\$42	\$104	\$53	(\$51)
51950	FEDERAL/STATE UNEMPLOYMENT	\$97	\$40	\$105	\$63	(\$42)
53020	GENERAL OFFICE SUPPLIES	\$532	\$84	\$980	\$980	\$0
60970	COMPUTER MAINTENANCE		\$0	\$1,000	\$1,000	\$0
63160	LAB FEES - DWI	\$66	\$22	\$110	\$110	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$100	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$1,054	\$607	\$2,000	\$2,400	\$400
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$338	\$121	\$375	\$420	\$45
71650	EQUIPMENT	\$447	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$48,586	\$17,310	\$53,386	\$23,087	(\$30,299)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$3,768	\$1,850	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1,801	\$1,800
TOTAL HISTORICAL COMMISSION		\$3,768	\$1,850	\$4,003	\$5,803	\$1,800

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,300	\$2,544	\$6,615	\$6,946	\$331
51910	SOCIAL SECURITY	\$463	\$187	\$506	\$531	\$25
51920	GROUP INSURANCE	\$1,082	\$370	\$1,150	\$1,150	\$0
51930	RETIREMENT	\$727	\$304	\$790	\$792	\$2
51940	WORKMENS COMPENSATION	\$21	\$9	\$22	\$24	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$21	\$9	\$22	\$29	\$7
53020	GENERAL OFFICE SUPPLIES	\$480	\$0	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$1,800	\$0	\$7,200	\$7,200	\$0
62430	EMPLOYMENT EXPENSES	\$3,614	\$5	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64671	PHYSICALS/DRUG TESTING		\$299	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE		\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$751	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$562	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$15,822	\$3,727	\$31,655	\$32,022	\$367

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$1,350	\$900	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$2,629	\$163	\$3,500	\$3,500	\$0
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$18,549	\$7,844	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$58,528	\$44,907	\$73,032	\$73,032	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50590	IT COORDINATOR	\$54,075	\$21,838	\$56,779	\$59,618	\$2,839
50753	NETWORK TECHNICIAN	\$31,500	\$12,721	\$33,075	\$34,729	\$1,654
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$6,230	\$2,505	\$6,874	\$7,218	\$344
51920	GROUP INSURANCE	\$12,734	\$4,349	\$10,631	\$10,631	\$0
51930	RETIREMENT	\$9,884	\$4,130	\$10,738	\$10,756	\$18
51940	WORKMENS COMPENSATION	\$288	\$121	\$302	\$330	\$28
51950	FEDERAL/STATE UNEMPLOYMENT	\$282	\$118	\$306	\$396	\$90
53020	GENERAL OFFICE SUPPLIES	\$488	\$80	\$560	\$560	\$0
53110	COMPUTER SUPPLIES	\$2,958	\$200	\$3,000	\$3,000	\$0
53905	OTHER SUPPLIES	\$1,600	\$503	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$105	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$1,716	\$368	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$2,032	\$0	\$2,400	\$2,400	\$0
71648	EQUIPMENT-COMPUTER	\$2,267	\$0	\$2,000	\$27,000	\$25,000
TOTAL INFORMATION TECHNOLOGY		\$126,158	\$46,931	\$131,766	\$161,739	\$29,973

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$39,690	\$15,349	\$39,908	\$41,903	\$1,995
50595	JAIL ADMINISTRATOR	\$43,627	\$17,528	\$45,572	\$47,851	\$2,279
50605	JAIL COOK	\$71,575	\$27,960	\$75,331	\$79,099	\$3,768
50615	JAILER	\$798,560	\$322,216	\$1,016,971	\$1,067,831	\$50,860
51516	SERGEANT	\$140,672	\$44,820	\$155,896	\$163,691	\$7,795
51540	TEMPORARY	\$1,032	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$2,493	\$1,735	\$17,089	\$7,350	(\$9,739)
51616	OVERTIME PREMIUM PAY	\$1,247	\$868	\$3,092	\$3,247	\$155
51620	ADDITIONAL PAY-REGULAR RATE	\$5,597	\$2,028	\$38,307	\$12,600	(\$25,707)
51630	COMP TIME PAY	\$7,544	\$0	\$2,336	\$2,336	\$0
51700	MEAL ALLOWANCE	\$970	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$13,853	\$1,782	\$1,961	\$1,961	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$1,014	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$80,546	\$31,171	\$106,836	\$109,238	\$2,402
51920	GROUP INSURANCE	\$209,941	\$69,096	\$211,625	\$211,625	\$0
51930	RETIREMENT	\$129,697	\$51,897	\$166,887	\$162,786	(\$4,101)
51940	WORKMENS COMPENSATION	\$17,831	\$7,063	\$23,276	\$24,647	\$1,371
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,708	\$1,477	\$4,748	\$5,997	\$1,249
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$7,110	\$1,678	\$9,434	\$9,434	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$10,403	\$6,396	\$15,500	\$15,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$5,746	\$1,916	\$8,000	\$10,000	\$2,000
53955	GROCERIES	\$109,650	\$30,595	\$80,891	\$90,000	\$9,109
53957	INFIRMARY SUPPLIES	\$2,486	\$4	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,599	\$788	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$785	\$33	\$500	\$4,500	\$4,000
54020	DUES	\$0	\$0	\$300	\$1,000	\$700
61170	CONTRACT MEDICAL SERVICES	\$25,463	\$0	\$35,000	\$100	(\$34,900)
61310	COPIER RENTALS	\$5,266	\$1,842	\$6,500	\$9,000	\$2,500
62150	DRUG TESTING	\$0	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$8,033	\$0	\$6,900	\$16,900	\$10,000
63740	MEAL ALLOWANCE	\$1,816	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$14,586	\$2,858	\$7,814	\$7,814	\$0
64670	PHYSICALS	\$2,709	\$340	\$2,000	\$2,000	\$0
64790	POSTAGE	\$1,848	\$984	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
64910	PRISONER MEDICAL SERVICES	\$170,841	\$40,925	\$87,000	\$135,000	\$48,000
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$7,000	\$0	\$7,000	\$7,000	\$0
66192	TELEPHONE SERVICES	\$752	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,371	\$0	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,640	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$16,266	\$340	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$1,970,953	\$684,703	\$2,228,611	\$2,302,347	\$73,736

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
51533	JURORS-PETIT	\$926	\$0	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	\$4	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$3	\$4	\$1
53020	GENERAL OFFICE SUPPLIES	\$453	\$0	\$1,000	\$1,000	\$0
61460	COURT REPORTER-SPECIAL	\$441	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$285	\$0	\$370	\$370	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$2,104	\$0	\$2,953	\$2,955	\$2

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$27,088	\$9,828	\$17,887	\$18,782	\$895
50277	COURT CLERK (JP)		\$5,334	\$29,478	\$30,952	\$1,474
50625	JUSTICE OF THE PEACE	\$31,959	\$12,907	\$33,557	\$35,235	\$1,678
51540	TEMPORARY	\$7,690	\$2,321	\$5,001	\$5,001	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,462	\$2,458	\$7,218	\$7,360	\$142
51920	GROUP INSURANCE	\$6,352	\$2,172	\$10,765	\$10,765	\$0
51930	RETIREMENT	\$7,536	\$3,639	\$11,277	\$10,968	(\$309)
51940	WORKMENS COMPENSATION	\$245	\$115	\$317	\$337	\$20
51950	FEDERAL/STATE UNEMPLOYMENT	\$115	\$59	\$184	\$230	\$46
53020	GENERAL OFFICE SUPPLIES	\$2,512	\$445	\$1,800	\$2,000	\$200
53030	PHOTO COPIES/SUPPLIES	\$496	\$475	\$700	\$700	\$0
54020	DUES	\$150	\$95	\$300	\$500	\$200
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$500	\$100
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$888	\$204	\$728	\$1	(\$727)
64790	POSTAGE	\$549	\$272	\$1,000	\$1,500	\$500
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,250	\$2,250	\$2,700	\$450
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,800	\$1,373	\$2,500	\$4,000	\$1,500
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$366	\$0	\$300	\$300	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$102,658	\$46,332	\$132,408	\$138,577	\$6,169

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$10,802	\$3,181	\$10,805	\$11,346	\$541
50277	COURT CLERK (JP)	\$28,074	\$11,338	\$29,478	\$30,952	\$1,474
50625	JUSTICE OF THE PEACE	\$31,959	\$12,907	\$33,557	\$35,235	\$1,678
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,541	\$2,134	\$6,123	\$6,406	\$283
51920	GROUP INSURANCE	\$18,152	\$6,203	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$8,897	\$3,562	\$9,565	\$9,546	(\$19)
51940	WORKMENS COMPENSATION	\$259	\$104	\$269	\$293	\$24
51950	FEDERAL/STATE UNEMPLOYMENT	\$128	\$49	\$137	\$178	\$41
53020	GENERAL OFFICE SUPPLIES	\$2,575	\$627	\$2,300	\$3,000	\$700
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1,000	\$999
54020	DUES	\$186	\$95	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$500	\$499
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,164	\$492	\$648	\$1	(\$647)
64790	POSTAGE	\$1,185	\$189	\$1,500	\$1,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,250	\$2,250	\$2,700	\$450
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,193	\$855	\$2,500	\$4,000	\$1,500
70750	CAPITAL OUTLAY	\$0	\$230	\$230	\$230	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$120,566	\$46,601	\$128,566	\$136,089	\$7,523

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$28,074	\$11,338	\$29,478	\$30,952	\$1,474
50625	JUSTICE OF THE PEACE	\$31,959	\$12,907	\$33,557	\$35,235	\$1,678
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$4,971	\$1,997	\$5,296	\$5,538	\$242
51920	GROUP INSURANCE	\$6,367	\$2,174	\$4,904	\$4,904	\$0
51930	RETIREMENT	\$7,650	\$3,182	\$8,274	\$8,252	(\$22)
51940	WORKMENS COMPENSATION	\$223	\$93	\$233	\$253	\$20
51950	FEDERAL/STATE UNEMPLOYMENT	\$93	\$39	\$100	\$130	\$30
53020	GENERAL OFFICE SUPPLIES	\$1,403	\$144	\$2,500	\$3,000	\$500
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$250	\$1,000	\$750
54020	DUES	\$125	\$145	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$51	\$0	\$400	\$400	\$0
64230	OMNIBASE PROGRAM SERVICES	\$642	\$246	\$312	\$1	(\$311)
64790	POSTAGE	\$182	\$136	\$1,500	\$1,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,250	\$2,250	\$2,700	\$450
66192	TELEPHONE SERVICES	\$966	\$232	\$1,000	\$1,000	\$0
66314	TRAINING TRAVEL	\$1,723	\$0	\$1,500	\$2,000	\$500
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,701	\$343	\$1,000	\$2,000	\$1,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$816	\$21	\$1,000	\$2,000	\$1,000
72350	EQUIPMENT-OFFICE	\$0	\$0	\$500	\$5,000	\$4,500
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$95,395	\$37,631	\$101,755	\$113,566	\$11,811

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$13,451	\$6,937	\$18,090	\$18,995	\$905
50625	JUSTICE OF THE PEACE	\$738	\$0	\$33,557	\$35,235	\$1,678
50626	JUSTICE OF PEACE-APPT'D TEMPORARY	\$16,615	\$6,923	\$18,000	\$0	(\$18,000)
51710	AUTO ALLOWANCE	\$5,866	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$2,834	\$1,243	\$5,802	\$4,623	(\$1,179)
51920	GROUP INSURANCE	\$0	\$0	\$11,279	\$11,279	\$0
51930	RETIREMENT	\$3,047	\$1,542	\$9,064	\$6,889	(\$2,175)
51940	WORKMENS COMPENSATION	\$123	\$57	\$255	\$212	(\$43)
51950	FEDERAL/STATE UNEMPLOYMENT	\$118	\$55	\$123	\$80	(\$43)
53020	GENERAL OFFICE SUPPLIES	\$1,149	\$283	\$900	\$900	\$0
54020	DUES	\$0	\$0	\$1	\$1	\$0
60460	BUILDING RENT/UTILITIES	\$4,064	\$1,152	\$5,500	\$5,500	\$0
60970	COMPUTER MAINTENANCE	\$175	\$0	\$700	\$700	\$0
61340	COPY MACHINE LEASE	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$288	\$0	\$400	\$400	\$0
63920	MISCELLANEOUS	\$391	\$74	\$481	\$481	\$0
64230	OMNIBASE PROGRAM SERVICES	\$384	\$198	\$1,000	\$1,000	\$0
64790	POSTAGE	\$184	\$288	\$350	\$350	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,250	\$2,400	\$2,400	\$0
66192	TELEPHONE SERVICES	\$2,681	\$888	\$2,100	\$2,100	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$385	\$0	\$800	\$800	\$0
66476	TRAVEL IN COUNTY	\$312	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$570	\$300	\$300	\$300	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$55,625	\$24,574	\$118,303	\$99,446	(\$18,857)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$4,441	\$4,932	\$11,577	\$12,156	\$579
50625	JUSTICE OF THE PEACE	\$31,959	\$12,907	\$33,557	\$35,235	\$1,678
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$2,960	\$1,421	\$3,927	\$4,100	\$173
51920	GROUP INSURANCE	\$13,238	\$4,528	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$4,920	\$2,417	\$6,134	\$6,109	(\$25)
51940	WORKMENS COMPENSATION	\$128	\$54	\$172	\$188	\$16
51950	FEDERAL/STATE UNEMPLOYMENT	\$15	\$17	\$39	\$51	\$12
53020	GENERAL OFFICE SUPPLIES	\$1,403	\$542	\$600	\$1,500	\$900
53640	JANITOR SUPPLIES		\$0	\$200	\$300	\$100
54020	DUES	\$36	\$0	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$286	\$102	\$250	\$400	\$150
63500	MACHINE MAINTENANCE	\$23	\$0	\$300	\$400	\$100
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$36	\$281	\$339	\$400	\$61
64790	POSTAGE	\$179	\$49	\$200	\$400	\$200
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,250	\$2,261	\$2,700	\$439
66192	TELEPHONE SERVICES	\$2,613	\$934	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,146	\$485	\$1,000	\$2,000	\$1,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,100	\$1,200	\$100
66600	UTILITIES	\$895	\$284	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$3,000	\$3,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$74,729	\$33,586	\$86,367	\$91,850	\$5,483

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,985	\$802	\$2,085	\$2,189	\$104
50245	COUNTY COURT-AT-LAW JUDGE	\$5,332	\$2,142	\$4,721	\$4,957	\$236
50255	COUNTY JUDGE	\$4,496	\$2,009	\$4,721	\$4,957	\$236
51910	SOCIAL SECURITY	\$790	\$360	\$882	\$926	\$44
51920	GROUP INSURANCE	\$1,866	\$643	\$1,320	\$1,320	\$0
51930	RETIREMENT	\$1,364	\$592	\$1,377	\$1,380	\$3
51940	WORKMENS COMPENSATION	\$40	\$17	\$39	\$42	\$3
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$22,640	\$5,425	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	\$2,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$274	\$91	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$98,650	\$16,000	\$90,000	\$90,000	\$0
63115	JUVENILE DETENTION ALTERNATIVE SERVICES	\$0	\$0	\$10,000	\$10,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$150	\$0	\$5,000	\$5,000	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	\$1	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$137,586	\$28,080	\$140,800	\$141,426	\$626

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$193,295	\$228,000	\$228,000	\$240,000	\$12,000
TOTAL JUVENILE PROBATION		\$193,295	\$228,000	\$228,000	\$240,000	\$12,000

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50295	CUSTODIAN	\$2,457	\$945	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$33,502	\$13,530	\$35,177	\$36,936	\$1,759
50665	LIBRARIAN - CIRCULATION	\$29,476	\$11,904	\$30,950	\$32,498	\$1,548
50675	LIBRARY DIRECTOR	\$39,501	\$15,952	\$41,476	\$43,550	\$2,074
50680	BRANCH LIBRARIANS-PART-TIME	\$49,286	\$19,686	\$54,177	\$56,886	\$2,709
51540	TEMPORARY	\$25,196	\$10,029	\$18,122	\$18,122	\$0
51545	PART-TIME EMPLOYEES	\$30,775	\$13,101	\$45,098	\$47,353	\$2,255
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$18,011	\$7,284	\$20,209	\$21,138	\$929
51920	GROUP INSURANCE	\$37,253	\$12,726	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$25,319	\$10,623	\$31,659	\$31,499	(\$160)
51940	WORKMENS COMPENSATION	\$682	\$287	\$735	\$801	\$66
51950	FEDERAL/STATE UNEMPLOYMENT	\$806	\$336	\$898	\$1,161	\$263
53020	GENERAL OFFICE SUPPLIES	\$8,049	\$689	\$6,000	\$8,000	\$2,000
53030	PHOTO COPIES/SUPPLIES	\$4,314	\$838	\$3,800	\$4,300	\$500
53110	COMPUTER SUPPLIES	\$3,151	\$838	\$3,300	\$3,300	\$0
54020	DUES	\$575	\$357	\$357	\$357	\$0
54030	PUBLICATIONS	\$6,383	\$3,990	\$5,893	\$6,300	\$407
60430	BOOK REPAIRS AND BINDING	\$25	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,476	\$463	\$1,220	\$1,220	\$0
63500	MACHINE MAINTENANCE	\$7,026	\$1,442	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$844	\$276	\$1,000	\$1,000	\$0
64790	POSTAGE	\$129	\$0	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,396	\$296	\$2,300	\$2,300	\$0
65470	REPAIRS-MAIN LIBRARY	\$1,839	\$1,975	\$2,000	\$5,000	\$3,000
65474	REPAIRS-PORT OCONNOR LIBRARY		\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$2,619	\$0	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$5,944	\$3,112	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$1,973	\$0	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$36,110	\$2,503	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$7,021	\$1,042	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,072	\$870	\$3,018	\$3,018	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$14,624	\$1,747	\$15,449	\$15,449	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$5,349	\$3,085	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$32,763	\$8,077	\$30,493	\$30,493	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$8,099	\$400	\$6,000	\$6,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$1,728	\$0	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$238	\$16	\$500	\$500	\$0
TOTAL LIBRARY		\$482,135	\$162,200	\$498,957	\$518,098	\$19,141

2015 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 280 DEPARTMENT NAME: MISCELLANEOUS

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$5,144	\$4,475	\$20,000	\$20,000	\$0
60910	COMMUNITY ALERT NETWORK	\$0	\$5,000	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$4,000	\$4,000	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$14,552	\$16,183	\$20,000	\$20,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$524,780	\$49,577	\$300,000	\$400,000	\$100,000
62874	INSURANCE-NOTARY BONDS	\$497	\$71	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$11,038	\$0	\$6,000	\$10,000	\$4,000
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$80,034	\$37,510	\$99,932	\$90,000	(\$9,932)
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,184	\$10,068	\$10,068	\$12,000	\$1,932
66192	TELEPHONE SERVICES	\$29,472	\$7,563	\$35,000	\$35,000	\$0
TOTAL MISCELLANEOUS		\$679,701	\$134,447	\$516,510	\$612,510	\$96,000

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$30,924	\$12,489	\$32,470	\$34,094	\$1,624
51540	TEMPORARY	\$5,340	\$0	\$1,001	\$1,001	\$0
51545	PART-TIME EMPLOYEES	\$7,797	\$3,173	\$9,738	\$10,225	\$487
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$2,804	\$1,122	\$3,306	\$3,467	\$161
51920	GROUP INSURANCE	\$6,367	\$2,174	\$4,471	\$4,471	\$0
51930	RETIREMENT	\$4,472	\$1,872	\$5,164	\$5,167	\$3
51940	WORKMENS COMPENSATION	\$108	\$45	\$120	\$131	\$11
51950	FEDERAL/STATE UNEMPLOYMENT	\$128	\$53	\$147	\$190	\$43
53020	GENERAL OFFICE SUPPLIES	\$593	\$608	\$2,000	\$2,000	\$0
53920	BOOKS	\$0	\$0	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$961	\$0	\$2,500	\$2,500	\$0
54020	DUES	\$240	\$150	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$200	\$1,000	\$800
63500	MACHINE MAINTENANCE	\$515	\$201	\$650	\$1,000	\$350
63920	MISCELLANEOUS	\$1,564	\$579	\$850	\$1,500	\$650
65472	REPAIRS-MUSEUM	\$119	\$190	\$1,200	\$1,500	\$300
66190	TELEPHONE	\$600	\$0	\$200	\$800	\$600
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$100	\$500	\$400
66498	TRAVEL OUT OF COUNTY	\$0	\$176	\$250	\$250	\$0
66612	UTILITIES-MUSEUM	\$9,019	\$891	\$12,500	\$12,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$292	\$200	(\$92)
71650	EQUIPMENT	\$340	\$250	\$808	\$1,500	\$692
TOTAL MUSEUM		\$71,890	\$23,972	\$79,073	\$85,102	\$6,029

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$40,423	\$17,855	\$46,423	\$48,744	\$2,321
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,018	\$1,323	\$4,148	\$4,326	\$178
51920	GROUP INSURANCE	\$7,645	\$2,664	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$5,577	\$2,495	\$6,480	\$6,446	(\$34)
51940	WORKMENS COMPENSATION	\$807	\$361	\$906	\$978	\$72
51950	FEDERAL/STATE UNEMPLOYMENT	\$159	\$71	\$184	\$237	\$53
53992	SUPPLIES-MISCELLANEOUS	\$1,109	\$843	\$844	\$1,400	\$556
64790	POSTAGE	\$342	\$0	\$312	\$600	\$288
66192	TELEPHONE SERVICES	\$512	\$173	\$525	\$525	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$1,243	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$68,535	\$28,747	\$72,176	\$75,610	\$3,434

2015 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$56,159)	\$0	(\$50,000)	(\$10,000)	\$40,000
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$56,159)	\$0	(\$50,001)	(\$10,001)	\$40,000

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$28,777	\$0	\$38,323	\$41,740	\$3,417
50235	COUNTY COMMISSIONER	\$54,268	\$21,916	\$56,981	\$59,830	\$2,849
50525	FOREMAN	\$40,259	\$16,258	\$42,272	\$44,386	\$2,114
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$37,859	\$15,289	\$76,819	\$79,160	\$2,341
50715	LIGHT EQUIPMENT OPERATOR	\$75,395	\$56,106	\$74,474	\$78,198	\$3,724
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$34,751	\$13,820	\$36,523	\$37,619	\$1,096
51540	TEMPORARY	\$46,404	\$9,369	\$33,500	\$33,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,000	\$6,000	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$51	\$9	\$9	\$9	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$4,302	\$2,164	\$2,164	\$1	(\$2,163)
51910	SOCIAL SECURITY	\$22,833	\$9,646	\$28,052	\$29,241	\$1,189
51920	GROUP INSURANCE	\$85,946	\$26,357	\$86,924	\$86,924	\$0
51922	GROUP INSUR. CORR. SUSPENSE		\$45	\$0	\$0	\$0
51930	RETIREMENT	\$32,052	\$15,087	\$43,820	\$43,575	(\$245)
51940	WORKMENS COMPENSATION	\$7,329	\$3,232	\$8,715	\$9,381	\$666
51950	FEDERAL/STATE UNEMPLOYMENT	\$884	\$384	\$1,047	\$1,347	\$300
53020	GENERAL OFFICE SUPPLIES	\$1,441	\$871	\$1,170	\$1,170	\$0
53210	MACHINERY PARTS/SUPPLIES	\$11,537	\$5,407	\$7,800	\$7,800	\$0
53510	ROAD & BRIDGE SUPPLIES	\$55,291	\$27,054	\$101,586	\$146,475	\$44,889
53520	TIRES AND TUBES	\$13,153	\$1,392	\$9,680	\$9,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$43,216	\$16,027	\$40,560	\$40,560	\$0
53550	LUMBER	\$693	\$493	\$2,340	\$2,340	\$0
53580	PIPE	\$1,932	\$0	\$1,290	\$1,290	\$0
53590	SIGNS	\$1,141	\$185	\$4,680	\$4,680	\$0
53595	TOOLS	\$286	\$325	\$1,652	\$1,652	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$508	\$507	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$8,691	\$0	\$11,700	\$11,700	\$0
53640	JANITOR SUPPLIES	\$3,627	\$1,550	\$2,170	\$2,170	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,156	\$7,717	\$11,700	\$11,700	\$0
53995	UNIFORMS	\$2,814	\$1,203	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$8,405	\$560	\$4,017	\$4,017	\$0
60520	BUILDING REPAIRS	\$4,850	\$1,430	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60820	CLEANING-CHOC. BAYOU PARK		\$0	\$2,808	\$2,808	\$0
60850	CLEANING-INDIANOLA PARKS		\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$3,977	\$570	\$1,560	\$1,560	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$6,154	\$1,941	\$21,840	\$21,840	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK		\$0	\$5,616	\$5,616	\$0
63350	LEGAL SERVICES	\$0	\$0	\$780	\$780	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$312	\$312	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$807	\$5,321	\$6,630	\$6,630	\$0
63920	MISCELLANEOUS	\$36	\$138	\$3,654	\$3,654	\$0
64370	OUTSIDE MAINTENANCE	\$26,327	\$80	\$17,307	\$17,307	\$0
64790	POSTAGE	\$72	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$208	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$2,783	\$530	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$944	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$1,684	\$0	\$4,524	\$4,524	\$0
66192	TELEPHONE SERVICES	\$6,077	\$1,841	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$0	\$112	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$2,931	\$468	\$3,354	\$3,354	\$0
66600	UTILITIES	\$3,247	\$974	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$4,536	\$1,875	\$3,510	\$3,510	\$0
70750	CAPITAL OUTLAY	\$5,896	\$1,218	\$7,891	\$7,891	\$0
72400	EQUIPMENT-PARKS	\$10,950	\$0	\$2,340	\$2,340	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$1,638	\$1,638	\$0
73400	MACHINERY AND EQUIPMENT	\$59,058	\$254	\$34,263	\$34,263	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$778,130	\$270,627	\$879,304	\$939,481	\$60,177

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$54,268	\$21,916	\$56,981	\$59,830	\$2,849
50525	FOREMAN	\$40,653	\$16,879	\$42,686	\$44,820	\$2,134
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$102,843	\$41,613	\$114,392	\$120,112	\$5,720
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$38,691	\$15,289	\$39,752	\$41,740	\$1,988
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50900	SPECIAL LICENSE	\$1,208	\$462	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$3,999	\$0	\$16,318	\$16,318	\$0
51545	PART-TIME EMPLOYEES	\$26,823	\$9,212	\$12,000	\$12,000	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$123	\$123	\$0
51700	MEAL ALLOWANCE	\$36	\$11	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$21,654	\$8,462	\$24,729	\$25,836	\$1,107
51920	GROUP INSURANCE	\$59,380	\$20,838	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$34,735	\$14,323	\$38,628	\$38,501	(\$127)
51940	WORKMENS COMPENSATION	\$8,461	\$3,432	\$7,391	\$7,961	\$570
51950	FEDERAL/STATE UNEMPLOYMENT	\$820	\$331	\$899	\$1,160	\$261
53020	GENERAL OFFICE SUPPLIES	\$2,046	\$165	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$18,681	\$3,443	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$133,397	\$1,506	\$193,309	\$193,309	\$0
53520	TIRES AND TUBES	\$12,234	\$1,815	\$8,000	\$10,000	\$2,000
53540	GASOLINE/OIL/DIESEL/GREASE	\$35,355	\$6,909	\$42,700	\$42,700	\$0
53550	LUMBER	\$457	\$13	\$1,500	\$1,500	\$0
53580	PIPE	\$0	\$816	\$17,500	\$17,500	\$0
53590	SIGNS	\$1,165	\$500	\$2,000	\$2,000	\$0
53595	TOOLS	\$1,104	\$0	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$0	\$1,100	\$1,100	\$0
53630	INSECTICIDES/PESTICIDES	\$14,548	\$0	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,109	\$1,277	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$3,050	\$1,213	\$3,500	\$3,500	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$300	\$300	\$0
62510	EQUIPMENT RENTAL	\$1,023	\$297	\$1,000	\$1,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$1,000	\$1,000	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$432	\$29	\$850	\$850	\$0
64370	OUTSIDE MAINTENANCE	\$8,606	\$60	\$10,500	\$10,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$62	\$23	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,604	\$1,537	\$2,852	\$3,500	\$648
66476	TRAVEL IN COUNTY	\$675	\$109	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$2,434	\$622	\$2,500	\$2,500	\$0
66600	UTILITIES	\$4,685	\$1,255	\$4,000	\$4,500	\$500
66614	UTILITIES-PARKS	\$1,366	\$396	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1,000	\$1,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$22,538	\$5,796	\$5,800	\$5,800	\$0
72400	EQUIPMENT-PARKS	\$152	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$1,700	\$0	\$25,200	\$25,000	(\$200)
73445	RENOVATION-BUILDING	\$3,178	\$39	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$709,094	\$195,059	\$846,468	\$865,709	\$19,241

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$54,268	\$21,916	\$56,981	\$59,830	\$2,849
50525	FOREMAN	\$40,942	\$16,534	\$42,989	\$45,138	\$2,149
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$67,040	\$26,018	\$111,201	\$116,761	\$5,560
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$37,859	\$15,289	\$39,752	\$41,740	\$1,988
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50900	SPECIAL LICENSE	\$4,218	\$1,618	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$20,830	\$11,220	\$18,400	\$18,400	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,001	\$10,001	\$0
51613	OVERTIME BASE PAY	\$306	\$440	\$440	\$440	\$0
51616	OVERTIME PREMIUM PAY	\$153	\$220	\$220	\$220	\$0
51630	COMP TIME PAY	\$4	\$0	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$256	\$22	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51735	UNIFORM ALLOWANCE		(\$38)	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$19,320	\$7,910	\$24,687	\$25,784	\$1,097
51920	GROUP INSURANCE	\$43,867	\$15,727	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$28,183	\$11,540	\$38,563	\$38,423	(\$140)
51940	WORKMENS COMPENSATION	\$5,621	\$2,421	\$7,368	\$7,932	\$564
51950	FEDERAL/STATE UNEMPLOYMENT	\$686	\$292	\$897	\$1,157	\$260
53020	GENERAL OFFICE SUPPLIES	\$1,897	\$1,286	\$2,500	\$2,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$6,275	\$2,430	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$104,187	\$36,015	\$121,848	\$121,848	\$0
53520	TIRES AND TUBES	\$549	\$307	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$21,006	\$5,921	\$25,500	\$25,500	\$0
53550	LUMBER	\$0	\$0	\$3,500	\$3,500	\$0
53580	PIPE	\$1,301	\$306	\$9,000	\$9,000	\$0
53590	SIGNS	\$6,230	\$1,913	\$7,500	\$7,500	\$0
53595	TOOLS	\$715	\$333	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$247	\$70	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$17,154	\$8,488	\$19,846	\$19,846	\$0
53640	JANITOR SUPPLIES	\$320	\$318	\$2,300	\$2,300	\$0
53992	SUPPLIES-MISCELLANEOUS	\$66,461	\$7,320	\$7,875	\$7,875	\$0
53995	UNIFORMS	\$3,629	\$900	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$7,800	\$1,144	\$12,000	\$12,000	\$0
62510	EQUIPMENT RENTAL	\$0	\$81	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,770	\$750	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$2,101	\$0	\$2,000	\$2,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$25,033	\$5,086	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$5,580	\$1,986	\$10,600	\$10,600	\$0
64640	PERMITS	\$234	\$407	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$95	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$82	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$5,139	\$2,017	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$1,594	\$470	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,981	\$1,202	\$4,300	\$4,300	\$0
66600	UTILITIES	\$4,360	\$1,641	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$708	\$235	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$22,082	\$39,397	\$39,777	\$39,777	\$0
72400	EQUIPMENT-PARKS	\$7,769	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$677,771	\$265,624	\$790,523	\$806,641	\$16,118

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$54,268	\$21,916	\$56,981	\$59,830	\$2,849
50525	FOREMAN	\$40,653	\$16,418	\$42,686	\$44,820	\$2,134
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$101,971	\$56,230	\$149,901	\$157,396	\$7,495
50715	LIGHT EQUIPMENT OPERATOR	\$137,839	\$41,506	\$143,888	\$151,082	\$7,194
50745	MECHANIC	\$34,259	\$13,835	\$35,972	\$37,771	\$1,799
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50900	SPECIAL LICENSE	\$2,867	\$1,108	\$5,040	\$5,040	\$0
51540	TEMPORARY	\$46,708	\$16,928	\$30,000	\$30,000	\$0
51545	PART-TIME EMPLOYEES	\$20,982	\$7,906	\$17,657	\$17,657	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$0	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$34,331	\$13,711	\$39,875	\$41,654	\$1,779
51920	GROUP INSURANCE	\$100,766	\$34,439	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$49,803	\$20,819	\$62,288	\$62,073	(\$215)
51940	WORKMENS COMPENSATION	\$12,172	\$5,004	\$12,705	\$13,683	\$978
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,390	\$573	\$1,572	\$2,028	\$456
53020	GENERAL OFFICE SUPPLIES	\$4,199	\$1,273	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$42,880	\$21,376	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$619,139	\$40,615	\$433,270	\$433,270	\$0
53520	TIRES AND TUBES	\$14,313	\$5,657	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$96,998	\$33,129	\$90,100	\$90,100	\$0
53550	LUMBER	\$839	\$14	\$1,500	\$1,500	\$0
53580	PIPE	\$28,199	\$31,131	\$40,200	\$40,200	\$0
53590	SIGNS	\$2,802	\$1,851	\$5,000	\$5,000	\$0
53595	TOOLS	\$835	\$346	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,560	\$0	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$42,363	\$1,397	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$0	\$6	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,669	\$4,113	\$8,000	\$8,000	\$0
60520	BUILDING REPAIRS	\$245	\$0	\$5,500	\$5,500	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$9,164	\$2,617	\$10,000	\$10,000	\$0
62664	GARBAGE COLL-POC PARKS	\$7,440	\$3,211	\$4,500	\$4,500	\$0
62676	GARBAGE COLL-SEADRIFT	\$4,051	\$1,744	\$3,300	\$3,300	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,340	\$2,743	\$10,000	\$10,000	\$0
63635	MAINTENANCE-PARKS	\$2,663	\$1,600	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$783	\$849	\$1,400	\$1,400	\$0
64370	OUTSIDE MAINTENANCE	\$101	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$7,280	\$22,518	\$30,000	\$30,000	\$0
64790	POSTAGE	\$24	\$20	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,185	\$2,168	\$3,852	\$3,852	\$0
66476	TRAVEL IN COUNTY	\$1,202	\$0	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$2,911	\$520	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,892	\$1,776	\$5,500	\$5,500	\$0
66600	UTILITIES	\$26,259	\$7,667	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$8,945	\$14,900	\$43,021	\$43,021	\$0
73400	MACHINERY AND EQUIPMENT	\$153,952	\$75,886	\$273,994	\$273,994	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,793,665	\$543,992	\$1,877,175	\$1,903,435	\$26,260

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$64,892	\$26,015	\$67,639	\$71,020	\$3,381
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$260	\$19,972	\$27,041	\$28,393	\$1,352
50165	CHIEF DEPUTY SHERIFF	\$54,373	\$21,378	\$55,582	\$58,361	\$2,779
50365	DEPUTY SHERIFF	\$522,098	\$218,691	\$636,647	\$668,467	\$31,820
50415	DISPATCHER	\$207,908	\$85,681	\$261,087	\$272,672	\$11,585
50585	INVESTIGATOR (SHERIFF)	\$148,818	\$51,151	\$217,649	\$228,533	\$10,884
50705	LIEUTENANT - SHERIFF	\$45,963	\$18,466	\$48,011	\$50,412	\$2,401
50855	PATROL SERGEANT	\$154,472	\$66,970	\$174,119	\$182,826	\$8,707
50895	SHERIFF	\$56,185	\$22,573	\$58,690	\$61,625	\$2,935
50900	SPECIAL LICENSE	\$692	\$0	\$1,400	\$1,400	\$0
51540	TEMPORARY	\$46,319	\$4,069	\$7,908	\$7,908	\$0
51545	PART-TIME EMPLOYEES	\$1,753	\$0	\$8,031	\$8,433	\$402
51613	OVERTIME BASE PAY	\$10,953	\$1,932	\$23,704	\$24,890	\$1,186
51616	OVERTIME PREMIUM PAY	\$5,477	\$966	\$11,025	\$11,577	\$552
51620	ADDITIONAL PAY-REGULAR RATE	\$16,962	\$6,430	\$50,715	\$53,251	\$2,536
51630	COMP TIME PAY	\$2,664	\$2,070	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$220	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$7,904	\$5,853	\$5,854	\$4,538	(\$1,316)
51899	WORKERS COMP ADJUSTMENTS	\$12,909	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$97,068	\$39,888	\$126,864	\$133,024	\$6,160
51920	GROUP INSURANCE	\$265,639	\$84,461	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$150,627	\$65,505	\$198,173	\$198,231	\$58
51940	WORKMENS COMPENSATION	\$19,456	\$8,705	\$22,770	\$24,747	\$1,977
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,280	\$1,801	\$5,439	\$7,044	\$1,605
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$13,915	\$1,137	\$10,272	\$10,272	\$0
53030	PHOTO COPIES/SUPPLIES	\$772	\$0	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$21	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$30,335	\$70	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$8,298	\$3,994	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$101,703	\$23,606	\$75,000	\$75,000	\$0
53915	FILM SUPPLIES	\$619	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$2,978	\$127	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$21,055	\$5,866	\$7,500	\$7,500	\$0
54020	DUES	\$1,668	\$0	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$28,808	\$18,499	\$23,043	\$23,043	\$0
60490	BUILDING RENTAL	\$500	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$0	\$6,001	\$6,001	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61310	COPIER RENTALS	\$3,906	\$1,016	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$75	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$1,368	\$210	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	\$4,000	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$617	\$113	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$797	\$540	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$1,796	\$58	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$9,664	\$1,355	\$4,509	\$4,509	\$0
64670	PHYSICALS	\$2,058	\$230	\$1,275	\$1,275	\$0
64790	POSTAGE	\$2,597	\$900	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$718	\$381	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1,728	\$1,728	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$18,080	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$9,943	\$3,018	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,182	\$2,039	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,406	\$875	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$372	\$391	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$4,687	\$1,152	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$44,203	\$3,568	\$5,000	\$5,000	\$0
72660	EQUIPMENT-SOFTWARE	\$4,144	\$0	\$7,500	\$7,500	\$0
74055	VEHICLES	\$175,855	\$0	\$150,080	\$0	(\$150,080)
TOTAL SHERIFF		\$2,406,009	\$821,742	\$2,762,804	\$2,701,728	(\$61,076)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL SOIL AND WATER CONSERVATION		\$7,750	\$7,750	\$7,750	\$7,750	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$218,070	\$112,178	\$224,356	\$225,685	\$1,329
66130	TAX COLLECTION SERVICES	\$85,830	\$43,566	\$87,132	\$89,249	\$2,117
TOTAL TAX APPRAISAL DISTRICT		\$303,900	\$155,743	\$311,488	\$314,934	\$3,446

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND		(\$397)	\$0	(\$1)	(\$1)
98010	TRANSFERS TO AIRPORT FUND		\$8,000	\$8,000	\$24,000	\$16,000
98053	TRANSFER TO GRANTS FUND		\$3,182	\$3,182	\$1	(\$3,181)
98056	TRANS. TO CAP.PROJ.-COASTAL IMPROVEMENTS	\$8,190	\$7,510	\$7,511	\$0	(\$7,511)
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE				\$1,000,000	\$1,000,000
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1		\$45,089	\$45,089	\$1	(\$45,088)
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION		\$300,000	\$300,000	\$1	(\$299,999)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$12,000	\$23,000	\$23,000	\$23,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$544,934	\$85,284	\$650,000	\$650,000	\$0
TOTAL TRANSFERS		(\$34,877)	(\$128,332)	\$436,782	\$1,097,002	\$660,220

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$1,875	\$0	\$8,000	\$8,000	\$0
51910	SOCIAL SECURITY	\$143	\$0	\$612	\$612	\$0
51930	RETIREMENT	\$217	\$0	\$956	\$912	(\$44)
51940	WORKMENS COMPENSATION	\$6	\$0	\$27	\$28	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$6	\$0	\$27	\$34	\$7
53020	GENERAL OFFICE SUPPLIES	\$99	\$0	\$150	\$150	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$700	\$700	\$0
TOTAL VETERANS SERVICES		\$2,346	\$0	\$10,622	\$10,586	(\$36)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
50905	SUPERVISOR OF WASTE MANAGEMENT	\$41,474	\$16,749	\$43,548	\$45,725	\$2,177
51540	TEMPORARY	\$1,230	\$220	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,644	\$2,256	\$6,264	\$6,567	\$303
51920	GROUP INSURANCE	\$12,892	\$4,402	\$22,482	\$22,482	\$0
51930	RETIREMENT	\$8,731	\$3,648	\$9,784	\$9,786	\$2
51940	WORKMENS COMPENSATION	\$1,055	\$437	\$1,124	\$1,236	\$112
51950	FEDERAL/STATE UNEMPLOYMENT	\$254	\$105	\$278	\$361	\$83
53020	GENERAL OFFICE SUPPLIES	\$1,426	\$328	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,233	\$451	\$3,000	\$3,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$3,232	\$428	\$4,000	\$4,000	\$0
53595	TOOLS	\$158	\$6	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$56	\$90	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$733	\$207	\$800	\$800	\$0
60012	ADVERTISING	\$0	\$0	\$200	\$100	(\$100)
60332	AUTO ALLOWANCES	\$827	\$141	\$800	\$800	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$500	\$500	\$0
63200	LANDFILL CLOSURE	\$0	\$0	\$4,500	\$5,000	\$500
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,182	\$425	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$786	\$142	\$500	\$500	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$1	\$1	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$1,600	\$648	\$1,600	\$1,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$34	\$0	\$500	\$200	(\$300)
66590	UNIFORMS	\$0	\$0	\$500	\$200	(\$300)
66600	UTILITIES	\$2,217	\$629	\$2,000	\$2,500	\$500
66830	WASTE DISPOSAL FEES	\$26,633	\$5,381	\$27,000	\$28,000	\$1,000
70750	CAPITAL OUTLAY	\$9,143	\$198	\$1,501	\$1	(\$1,500)
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1,198	\$1	(\$1,197)
74050	VEHICLE	\$0	\$0	\$1	\$28,000	\$27,999
TOTAL WASTE MANAGEMENT		\$158,663	\$50,669	\$178,812	\$209,882	\$31,070

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$2,114,301)	(\$10,323,411)	(\$13,207,687)	(\$13,664,246)	(\$456,559)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$23,533)	(\$6,000)	\$17,533
43075	STATE GRANT	(\$9,577)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$107)	(\$25)	(\$80)	(\$60)	\$20
47080	LEASE-AIRPORT	(\$3,000)	(\$1,000)	(\$3,000)	(\$3,000)	\$0
TOTAL *REVENUE*		(\$12,684)	(\$1,025)	(\$26,614)	(\$9,061)	\$17,553

2015 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$287	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$2,000	\$240	\$1,707	\$1,707	\$0
60520	BUILDING REPAIRS	\$3	\$0	\$3,591	\$3,591	\$0
62510	EQUIPMENT RENTAL	\$295	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$4,600	\$0	\$2,700	\$4,600	\$1,900
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,644	\$503	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$7,364	\$679	\$5,280	\$5,280	\$0
65180	RADIO MAINTENANCE	\$4,416	\$902	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$0	\$0	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,235	\$432	\$1,500	\$1,500	\$0
66600	UTILITIES	\$3,040	\$651	\$4,500	\$4,500	\$0
70750	CAPITAL OUTLAY	\$9,416	\$1,509	\$1,510	\$1,510	\$0
91010	TRANSFERS FROM GENERAL FUND		(\$8,000)	(\$8,000)	(\$24,000)	(\$16,000)
TOTAL NO DEPARTMENT		\$37,301	(\$3,084)	\$22,290	\$8,190	(\$14,100)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$24,618	(\$4,109)	(\$4,324)	(\$871)	\$3,453

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$950)	(\$460)	(\$900)	(\$900)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$695)	(\$330)	(\$900)	(\$900)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$3)	(\$1)	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,647)	(\$791)	(\$1,804)	(\$1,804)	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,504	\$0	\$1,803	\$1,803	\$0
TOTAL NO DEPARTMENT		\$1,504	\$0	\$1,803	\$1,803	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				(\$144)	(\$791)	(\$1)	(\$1)	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,937)	(\$39,000)	(\$5,063)
43188	FEDERAL REVENUE SHARING	(\$362)	(\$5,071)	(\$100)	(\$60)	\$40
46010	INT INC-GENERAL GOVERNMENT	(\$83)	(\$27)	(\$110)	(\$110)	\$0
TOTAL *REVENUE*		(\$445)	(\$5,098)	(\$34,147)	(\$39,170)	(\$5,023)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$0	\$39,000	\$39,000
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$39,000	\$39,000

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2660</i>	FUND NAME:	<i>COASTAL PROTECTION FUND</i>					
Sum				(\$445)	(\$5,098)	(\$34,147)	(\$170)	\$33,977

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,628)	(\$3,000)	(\$1,372)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$456)	(\$243)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$113)	(\$42)	(\$30)	(\$30)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$572)	(\$286)	(\$2,159)	(\$3,531)	(\$1,372)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2663</i>	FUND NAME:	<i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i>					
Sum				(\$572)	(\$286)	(\$2,159)	(\$3,531)	(\$1,372)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$209)	(\$240)	(\$31)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$100)	(\$16)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$100)	(\$16)	(\$259)	(\$290)	(\$31)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2667</i>	FUND NAME:	<i>COUNTY CHILD ABUSE PREVENTION FUND</i>					
Sum				(\$100)	(\$16)	(\$259)	(\$290)	(\$31)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$506)	(\$485)	\$21
46010	INT INC-GENERAL GOVERNMENT	(\$1)	(\$1)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	\$308	(\$344)	(\$500)	(\$500)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	\$0	\$1
TOTAL *REVENUE*		\$307	(\$345)	(\$1,008)	(\$986)	\$22

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$503	\$850	\$850	\$0
TOTAL NO DEPARTMENT		\$0	\$503	\$850	\$850	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				\$307	\$159	(\$158)	(\$136)	\$22

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$220,344)	(\$226,000)	(\$5,656)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,362)	(\$2,570)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,705)	(\$830)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,606)	(\$867)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,044)	(\$1,525)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,892)	(\$973)	(\$800)	(\$800)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$258)	(\$124)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$812)	(\$387)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$533)	(\$176)	(\$600)	(\$600)	\$0
TOTAL *REVENUE*		(\$17,213)	(\$7,452)	(\$229,844)	(\$235,500)	(\$5,656)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$0	\$0	\$5,000	\$5,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$5,317	\$3,247	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$5,317	\$3,247	\$140,000	\$140,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$11,896)	(\$4,205)	(\$89,844)	(\$95,500)	(\$5,656)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$1,220)	(\$2,145)	(\$925)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,460)	(\$740)	(\$100)	(\$1,000)	(\$900)
46010	INT INC-GENERAL GOVERNMENT	(\$1)	(\$1)	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		(\$1,461)	(\$741)	(\$1,320)	(\$3,146)	(\$1,826)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,461)	(\$741)	(\$1,320)	(\$3,146)	(\$1,826)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,142)	(\$7,665)	(\$1,523)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$1)	(\$1)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,499)	(\$1,261)	(\$1,000)	(\$1,500)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$12)	(\$5)	(\$1)	(\$10)	(\$9)
TOTAL *REVENUE*		(\$2,512)	(\$1,266)	(\$7,144)	(\$9,176)	(\$2,032)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	<i>COURT RECORD PRESERVATION FUND</i>				
Sum			(\$2,512)	(\$1,266)	(\$7,144)	(\$9,176)	(\$2,032)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$61,098)	(\$35,000)	\$26,098
44030	FEES-COUNTY CLERK-GEN GOVT	(\$23,045)	(\$13,070)	(\$22,000)	(\$22,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$120)	(\$52)	(\$10)	(\$100)	(\$90)
TOTAL *REVENUE*		(\$23,165)	(\$13,122)	(\$83,108)	(\$57,100)	\$26,008

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$47,600	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$0	\$47,600	\$50,000	\$50,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$23,165)	\$34,478	(\$33,108)	(\$7,100)	\$26,008

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$56,816)	(\$10,000)	\$46,816
45060	FORFEITURES-OTHER	(\$28,730)	(\$777)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$42)	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$28,773)	(\$777)	(\$56,818)	(\$10,002)	\$46,816

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$10,376	\$9,236	\$9,237	\$9,237	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$10,376	\$9,236	\$9,239	\$9,239	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				(\$18,396)	\$8,459	(\$47,579)	(\$763)	\$46,816

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,580)	(\$8,000)	(\$1,420)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,069)	(\$857)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$13)	(\$5)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,081)	(\$863)	(\$7,610)	(\$9,030)	(\$1,420)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2698</i>	FUND NAME:	<i>DRUG/DWI COURT PROGRAMS FUND</i>					
Sum				(\$2,081)	(\$863)	(\$7,570)	(\$8,990)	(\$1,420)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,271)	(\$9,000)	(\$729)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$457)	(\$145)	\$0	(\$100)	(\$100)
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$328)	(\$66)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$473)	(\$112)	(\$100)	(\$100)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$160)	(\$48)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$109)	(\$40)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$19)	(\$7)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,546)	(\$417)	(\$8,781)	(\$9,610)	(\$829)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$2	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2699</i>	FUND NAME:	<i>JUVENILE CASE MANAGER FUND</i>					
Sum				(\$1,546)	(\$417)	(\$8,779)	(\$9,608)	(\$829)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,756)	(\$6,100)	(\$344)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$543)	(\$216)	(\$10)	(\$400)	(\$390)
46010	INT INC-GENERAL GOVERNMENT	(\$13)	(\$5)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$556)	(\$221)	(\$5,776)	(\$6,510)	(\$734)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$556)	(\$221)	(\$5,776)	(\$6,510)	(\$734)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,561)	(\$8,576)	(\$15)
46010	INT INC-GENERAL GOVERNMENT	(\$21)	(\$7)	(\$15)	(\$15)	\$0
TOTAL *REVENUE*		(\$21)	(\$7)	(\$8,576)	(\$8,591)	(\$15)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$21)	(\$7)	(\$8,576)	(\$8,591)	(\$15)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$51,873)	\$0	\$51,873
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,057)	(\$1,156)	(\$789)	(\$1)	\$788
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,015)	(\$1,954)	(\$1,359)	(\$1)	\$1,358
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,399)	(\$1,240)	(\$971)	(\$1)	\$970
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,945)	(\$1,151)	(\$804)	(\$1)	\$803
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,072)	(\$502)	(\$417)	(\$1)	\$416
46020	INT INC-JUSTICE SYSTEM	(\$127)	(\$42)	(\$34)	(\$1)	\$33
TOTAL *REVENUE*		(\$11,615)	(\$6,045)	(\$56,247)	(\$6)	\$56,241

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$1,899	\$0	\$10,936	\$1	(\$10,935)
70752	CAPITAL OUTLAY-JP PCT #2	\$5,690	\$676	\$20,053	\$1	(\$20,052)
70753	CAPITAL OUTLAY-JP PCT #3	\$1,571	\$0	\$13,808	\$1	(\$13,807)
70754	CAPITAL OUTLAY-JP PCT #4	\$359	\$575	\$7,679	\$1	(\$7,678)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$3,765	\$1	(\$3,764)
TOTAL NO DEPARTMENT		\$9,518	\$1,251	\$56,242	\$6	(\$56,236)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$2,097)	(\$4,794)	(\$5)	\$0	\$5

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,825)	(\$17,000)	(\$3,175)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$200)	(\$289)	(\$100)	(\$700)	(\$600)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$200)	(\$420)	(\$300)	(\$800)	(\$500)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$571)	(\$295)	(\$100)	(\$300)	(\$200)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$473)	(\$280)	(\$100)	(\$300)	(\$200)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$264)	(\$121)	(\$50)	(\$150)	(\$100)
46010	INT INC-GENERAL GOVERNMENT	(\$34)	(\$11)	(\$15)	(\$25)	(\$10)
TOTAL *REVENUE*		(\$1,742)	(\$1,416)	(\$14,490)	(\$19,275)	(\$4,785)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$2,079	\$0	\$2,400	\$10,000	\$7,600
TOTAL NO DEPARTMENT		\$2,079	\$0	\$2,400	\$10,000	\$7,600

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND					
Sum				\$337	(\$1,416)	(\$12,090)	(\$9,275)	\$2,815

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,460)		\$4,460
41320	TAXES-GASOLINE	(\$4,457)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$9)	(\$4)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,466)	(\$4)	(\$8,695)	(\$4,235)	\$4,460

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,334	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,334	\$0	\$4,460	\$4,460	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				(\$132)	(\$4)	(\$4,235)	\$225	\$4,460

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,460)	(\$4,460)	\$0
41320	TAXES-GASOLINE	(\$4,457)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$9)	(\$4)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,466)	(\$4)	(\$8,695)	(\$8,695)	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,334	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,334	\$0	\$4,460	\$4,460	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2						
Sum				(\$131)	(\$4)	(\$4,235)	(\$4,235)		\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,460)	(\$4,460)	\$0
41320	TAXES-GASOLINE	(\$4,457)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$9)	(\$4)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,466)	(\$4)	(\$8,695)	(\$8,695)	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,334	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,334	\$0	\$4,460	\$4,460	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				(\$131)	(\$4)	(\$4,235)	(\$4,235)	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,460)	(\$4,460)	\$0
41320	TAXES-GASOLINE	(\$4,457)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$9)	(\$4)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,466)	(\$4)	(\$8,695)	(\$8,695)	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,334	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,334	\$0	\$4,460	\$4,460	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4						
Sum				(\$131)	(\$4)	(\$4,235)	(\$4,235)		\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$60,925)	(\$63,300)	(\$2,375)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,800)	(\$1,575)	(\$1,000)	(\$2,000)	(\$1,000)
46010	INT INC-GENERAL GOVERNMENT	(\$148)	(\$49)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$1,948)	(\$1,624)	(\$62,075)	(\$65,450)	(\$3,375)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$1,948)	(\$1,624)	(\$62,075)	(\$65,450)	(\$3,375)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$185,894)	(\$191,000)	(\$5,106)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,460)	(\$2,730)	(\$3,000)	(\$5,000)	(\$2,000)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,927)	(\$2,312)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$457)	(\$148)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$11,843)	(\$5,190)	(\$194,194)	(\$201,300)	(\$7,106)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$7,919	\$2,051	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$7,919	\$2,051	\$26,400	\$26,400	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$3,925)	(\$3,139)	(\$167,794)	(\$174,900)	(\$7,106)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$30,086)	(\$28,000)	\$2,086
46010	INT INC-GENERAL GOVERNMENT	(\$67)	(\$36)	(\$50)	(\$50)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$13,300)	(\$3,100)	(\$10,000)	(\$10,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$13,367)	(\$3,136)	(\$40,137)	(\$38,051)	\$2,086

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,063	\$429	\$1,116	\$1,172	\$56
51540	TEMPORARY	\$1,518	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$6,744	\$3,330	\$4,185	\$4,185	\$0
51910	SOCIAL SECURITY	\$707	\$285	\$318	\$410	\$92
51920	GROUP INSURANCE	\$195	\$66	\$171	\$171	\$0
51930	RETIREMENT	\$902	\$449	\$505	\$611	\$106
51940	WORKMENS COMPENSATION	\$188	\$78	\$89	\$19	(\$70)
51950	FEDERAL/STATE UNEMPLOYMENT	\$31	\$13	\$19	\$23	\$4
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$840	\$280	\$840	\$840	\$0
63920	MISCELLANEOUS	\$1,304	\$542	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$190	\$225	\$3,500	\$3,500	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$10,528	\$5,736	\$17,681	\$17,681	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$15,450	\$15,450	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$12,000)	(\$23,000)	(\$23,000)	(\$23,000)	\$0
TOTAL NO DEPARTMENT		\$12,209	(\$11,566)	\$22,089	\$22,277	\$188

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				(\$1,158)	(\$14,702)	(\$18,048)	(\$15,774)	\$2,274

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,652)	(\$3,700)	(\$1,048)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,707)	(\$850)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$7)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,714)	(\$853)	(\$3,653)	(\$4,701)	(\$1,048)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,500	\$0	\$2,500	\$2,500	\$0
TOTAL NO DEPARTMENT		\$2,500	\$0	\$2,500	\$2,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				\$786	(\$853)	(\$1,153)	(\$2,201)	(\$1,048)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$135,216)	(\$118,400)	\$16,816
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$16,315)	(\$154)	(\$25,000)	(\$5,000)	\$20,000
46010	INT INC-GENERAL GOVERNMENT	(\$327)	(\$107)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$16,642)	(\$261)	(\$160,416)	(\$123,600)	\$36,816

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$7,000	\$7,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$536	\$536	\$0
51930	RETIREMENT	\$0	\$0	\$837	\$798	(\$39)
51940	WORKMENS COMPENSATION	\$0	\$0	\$24	\$25	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$24	\$29	\$5
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$17,290	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL NO DEPARTMENT		\$17,290	\$17,290	\$38,422	\$38,389	(\$33)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				\$648	\$17,029	(\$121,994)	(\$85,211)	\$36,783

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$118,869)	(\$141,000)	(\$22,131)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$12,611)	(\$16,053)	(\$2,800)	(\$20,000)	(\$17,200)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,847)	(\$1,265)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$273)	(\$99)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$15,730)	(\$17,416)	(\$124,319)	(\$163,650)	(\$39,331)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	\$1,500	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$6,500	\$6,500	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				(\$15,730)	(\$17,416)	(\$117,819)	(\$157,150)	(\$39,331)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,607,328)	(\$1,416,000)	\$191,328
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$255,074)	(\$101,340)	(\$120,000)	(\$120,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$337,883)	(\$270,231)	(\$300,000)	(\$300,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$26,057)	\$0	(\$10,000)	(\$10,000)	\$0
45040	FINES-COUNTY COURT	(\$23,756)	(\$7,578)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$303)	\$0	(\$1,200)	(\$1,200)	\$0
45055	FINES-DISTRICT COURT	(\$32,442)	(\$12,667)	(\$30,000)	(\$30,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$4,678)	(\$1,039)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$680,192)	(\$392,856)	(\$2,090,528)	(\$1,899,200)	\$191,328

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				(\$80,192)	\$207,144	(\$1,490,528)	(\$1,299,200)	\$191,328

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$31,254)	(\$25,300)	\$5,954
45060	FORFEITURES-OTHER	(\$27,359)	(\$1,166)	(\$2)	(\$2)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$26)	\$0	(\$1)	(\$1)	\$0
46030	INT INC-PUBLIC SAFETY	(\$3)	(\$1)	(\$1)	(\$1)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	(\$40)	(\$17)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$27,428)	(\$1,183)	(\$31,259)	(\$25,305)	\$5,954

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$4,729	\$199	\$2,001	\$2,001	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$2,501	\$2,501	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1	\$1	\$0
60580	BUY MONEY	\$5,000	\$4,000	\$5,001	\$5,001	\$0
63920	MISCELLANEOUS	\$5,435	\$976	\$3,001	\$3,001	\$0
70750	CAPITAL OUTLAY	\$23,064	\$0	\$6,501	\$6,501	\$0
74050	VEHICLE	\$0	\$0	\$6,001	\$6,001	\$0
TOTAL NO DEPARTMENT		\$38,228	\$5,175	\$25,007	\$25,007	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				\$10,800	\$3,992	(\$6,252)	(\$298)	\$5,954

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$57,331)	(\$56,900)	\$431
46010	INT INC-GENERAL GOVERNMENT	(\$144)	(\$45)	(\$60)	(\$60)	\$0
TOTAL *REVENUE*		(\$144)	(\$45)	(\$57,391)	(\$56,960)	\$431

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
62635	MAINTENANCE	\$1,655	\$369	\$30,815	\$30,815	\$0
62871	INSURANCE	\$0	\$0	\$25,616	\$25,616	\$0
TOTAL NO DEPARTMENT		\$1,655	\$369	\$56,431	\$56,431	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$1,512	\$324	(\$960)	(\$529)	\$431

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$124,248)	\$0	\$124,248
41120	TAXES-DELINQUENT-GEN GOVT	(\$7,749)	(\$1,449)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$3,138)	(\$571)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$10,887)	(\$2,020)	(\$124,248)	\$0	\$124,248

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
98014	TRANSFER TO DEBT SERVICE REFUNDING 2010	\$0	\$0	\$1	\$0	(\$1)
98016	TRANSFER TO DEBT SERVICE REFUNDING 2012		\$126,269	\$126,269	\$0	(\$126,269)
TOTAL NO DEPARTMENT		\$0	\$126,269	\$126,270	\$0	(\$126,270)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4125	FUND NAME:	DEBT SERVICE FUND JAIL 2003					
Sum				(\$10,887)	\$124,248	\$2,022	\$0	(\$2,022)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$63,662)	(\$50,000)	\$13,662
41110	TAXES-CURRENT	(\$525,443)	(\$511,211)	(\$516,700)	(\$469,600)	\$47,100
41115	PENALTY AND INTEREST-CURRENT	(\$3,730)	(\$1,312)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,449)	(\$2,022)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,617)	(\$1,040)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$24)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$577)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$671)	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$538,510)	(\$515,585)	(\$580,432)	(\$519,670)	\$60,762

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$0	\$100	\$100
62900	INTEREST	\$167,600	\$80,350	\$160,700	\$153,600	(\$7,100)
64580	PAYING AGENT FEES	\$200	\$100	\$1,000	\$900	(\$100)
64870	PRINCIPAL-BONDS	\$345,000	\$0	\$355,000	\$365,000	\$10,000
97439	TRANSFER FROM DEBT SERVICE JAIL 2003	\$0	\$0	(\$1)	\$0	\$1
TOTAL NO DEPARTMENT		\$512,800	\$80,450	\$516,699	\$519,600	\$2,901

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4165</i>	FUND NAME:	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				(\$25,710)	(\$435,135)	(\$63,733)	(\$70)	\$63,663

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,651)	(\$40,000)	(\$24,349)
41110	TAXES-CURRENT	(\$237,297)	(\$571,353)	(\$579,950)	(\$634,450)	(\$54,500)
41115	PENALTY AND INTEREST-CURRENT	(\$1,050)	(\$889)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$1,611)	(\$1,875)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$409)	(\$792)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$11)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$261)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$266)	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$240,904)	(\$574,909)	(\$595,671)	(\$674,520)	(\$78,849)

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES		\$0	\$100	\$100	\$0
62900	INTEREST	\$145,650	\$71,975	\$143,950	\$133,450	(\$10,500)
64580	PAYING AGENT FEES	\$150	\$150	\$1,000	\$900	(\$100)
64870	PRINCIPAL-BONDS	\$85,000	\$0	\$525,000	\$540,000	\$15,000
97439	TRANSFER FROM DEBT SERVICE JAIL 2003	\$0	(\$126,269)	(\$126,270)	\$0	\$126,270
TOTAL NO DEPARTMENT		\$230,800	(\$54,144)	\$543,780	\$674,450	\$130,670

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4170</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2012</i>					
Sum				(\$10,104)	(\$629,053)	(\$51,891)	(\$70)	\$51,821

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$1,493,052)	(\$22,600)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,493,052)	(\$22,600)	\$0	\$0	\$0

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60030	ADMINISTRATION	\$23,506	\$3,093	(\$2,600)	\$0	\$2,600
63920	MISCELLANEOUS		\$3,100	\$3,100	\$0	(\$3,100)
73180	IMPROVEMENTS-EROSION CONTROL	\$1,075,378	\$10,350	\$7,511	\$0	(\$7,511)
73442	PIER	\$402,358	\$13,567	(\$500)	\$0	\$500
91010	TRANSFERS FROM GENERAL FUND	(\$8,190)	(\$7,510)	(\$7,511)	\$0	\$7,511
TOTAL NO DEPARTMENT		\$1,493,052	\$22,600	\$0	\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

2015 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	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53511	ROAD & BRIDGE SUPPLIES-PCT1				\$0	\$0
53512	ROAD & BRIDGE SUPPLIES-PCT2				\$0	\$0
53513	ROAD & BRIDGE SUPPLIES-PCT3				\$0	\$0
53514	ROAD & BRIDGE SUPPLIES-PCT4				\$0	\$0
70619	BRIDGE-SIKES RD				\$35,000	\$35,000
70750	CAPITAL OUTLAY				(\$35,000)	(\$35,000)
91010	TRANSFERS FROM GENERAL FUND				(\$1,000,000)	(\$1,000,000)
TOTAL NO DEPARTMENT					(\$1,000,000)	(\$1,000,000)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5150</i>	FUND NAME:	<i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i>		
Sum				(\$1,000,000)	(\$1,000,000)

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
43075	STATE GRANT		\$0	(\$360,799)	\$0	\$360,799
TOTAL *REVENUE*			\$0	(\$360,799)	\$0	\$360,799

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5152** FUND NAME: **CAPITAL PROJECTS COUNTY ENERGY TRZ #1**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
60030	ADMINISTRATION		\$5,000	\$5,000	\$0	(\$5,000)
73721	RECONSTRUCTION FOESTER RD		\$0	\$100,222	\$0	(\$100,222)
73722	RECONSTRUCTION BRIGHTON RD		\$0	\$100,222	\$0	(\$100,222)
73723	RECONSTRUCTION CO RD 312		\$0	\$50,111	\$0	(\$50,111)
73724	RECONSTRUCTION OLD SEADRIFT RD		\$0	\$100,222	\$0	(\$100,222)
73725	RECONSTRUCTION CO RD 314		\$0	\$50,111	\$0	(\$50,111)
91010	TRANSFERS FROM GENERAL FUND		(\$45,089)	(\$45,089)	\$0	\$45,089
TOTAL NO DEPARTMENT			(\$40,089)	\$360,799	\$0	(\$360,799)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5152</i>	FUND NAME:	<i>CAPITAL PROJECTS COUNTY ENERGY TRZ #1</i>				
Sum				(\$40,089)	\$0	\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC		\$0	(\$1)	\$0	\$1
TOTAL *REVENUE*			\$0	(\$1)	\$0	\$1

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT		\$0	\$50,000	\$0	(\$50,000)
63920	MISCELLANEOUS		\$0	\$1,000	\$0	(\$1,000)
70050	ACQUISITION-LAND		\$0	\$1	\$0	(\$1)
70650	BUILDING		\$0	\$247,000	\$0	(\$247,000)
71650	EQUIPMENT		\$0	\$1,000	\$0	(\$1,000)
73120	FURNITURE/ACCESSORIES		\$0	\$1,000	\$0	(\$1,000)
91010	TRANSFERS FROM GENERAL FUND		(\$300,000)	(\$300,000)	\$0	\$300,000
TOTAL NO DEPARTMENT				\$1	\$0	(\$1)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5188</i>	FUND NAME:	<i>CAPITAL PROJECT-EMS SUBSTATION</i>				
Sum				(\$300,000)	\$0	\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
70750	CAPITAL OUTLAY				(\$155,000)	(\$155,000)
73645	RENOVATION-MAGNOLIA BEACH FIRE STATION				\$15,000	\$15,000
73810	ROOF-BAUER BUILDING				\$140,000	\$140,000
TOTAL NO DEPARTMENT					\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5260</i>	FUND NAME:	<i>CAPITAL IMPROVEMENT PROJECTS</i>		
Sum				\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5262** FUND NAME: **CAPITAL PROJECT-PORT O'CONNOR LIBRARY**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
46425	IN-KIND CONTRIBUTION-PUBLIC		\$0	(\$1)	(\$1)	\$0
49082	CONTRIBUTION-PUBLIC		(\$1,167)	(\$2)	(\$2)	\$0
49995	CAPITAL GRANT REVENUES		\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*			(\$1,167)	(\$4)	(\$4)	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
53962	MATERIALS		\$0	\$1	\$1	\$0
63920	MISCELLANEOUS		\$0	\$1	\$1	\$0
70650	BUILDING		\$0	\$1	\$1	\$0
73302	LAND		\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT			\$0	\$4	\$4	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5262	FUND NAME:	CAPITAL PROJECT-PORT O'CONNOR LIBRARY				
Sum				(\$1,167)	\$0	\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,000,000)	(\$3,100,992)	(\$1,100,992)
40016	LOAN FROM COUNTY FOR CLINIC ACQUISITION	\$0	\$0	(\$2,000,000)	(\$2,000,000)	\$0
49230	PATIENT REVENUES	(\$54,148,888)	(\$14,077,038)	(\$66,846,665)	(\$60,616,632)	\$6,230,033
49426	CONTRACTUAL ADJUSTMENTS	\$33,591,285	\$9,002,543	\$38,346,960	\$36,296,251	(\$2,050,709)
49431	OTHER REVENUES	(\$718,202)	(\$143,000)	(\$492,521)	(\$1,101,334)	(\$608,813)
49450	OTHER NON-OP. REVENUES	(\$806,438)	(\$98,895)	(\$643,993)	(\$1,024,694)	(\$380,701)
TOTAL *REVENUE*		(\$22,082,243)	(\$5,316,390)	(\$33,636,219)	(\$31,547,401)	\$2,088,818

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
51795	SALARIES	\$8,187,332	\$2,049,258	\$10,316,607	\$10,079,815	(\$236,792)
51963	BENEFITS	\$2,547,061	\$517,960	\$2,980,136	\$2,883,937	(\$96,199)
53974	SUPPLIES	\$2,745,936	\$693,084	\$3,326,274	\$2,922,973	(\$403,301)
61760	DEPRECIATION	\$952,342	\$216,934	\$0	\$919,045	\$919,045
62871	INSURANCE	\$50,168	\$14,370	\$60,783	\$52,682	(\$8,101)
64280	OTHER	\$849,961	\$159,342	\$1,363,338	\$1,376,043	\$12,705
64940	PROFESSIONAL FEES	\$4,151,847	\$879,991	\$7,709,277	\$5,450,792	(\$2,258,485)
65740	SERVICES	\$1,726,250	\$417,014	\$1,898,411	\$1,754,262	(\$144,149)
66600	UTILITIES	\$453,456	\$118,990	\$558,017	\$506,859	(\$51,158)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$272,268	\$272,268	\$0
71020	CLINIC ACQUISITION/REMODEL	\$0	\$0	\$3,000,000	\$3,164,999	\$164,999
71650	EQUIPMENT	\$0	\$0	\$500,000	\$1,695,759	\$1,195,759
TOTAL NO DEPARTMENT		\$21,664,353	\$5,066,943	\$31,985,111	\$31,079,434	(\$905,677)

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				(\$417,890)	(\$249,447)	(\$1,651,108)	(\$467,967)	\$1,183,141

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$69,685)	(\$43,000)	\$26,685
43098	JUV PROB-TJJD-N GRANT	(\$10,168)	(\$10,169)	\$0	\$0	\$0
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$229,841)	(\$57,310)	(\$38,973)	(\$38,973)	\$0
43102	JUVENILE PROBATION GRANT-TJPC-C	(\$22,272)	(\$7,424)	(\$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	(\$2,507)	(\$2,521)	(\$2,521)	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$1,794)	(\$596)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$174)	(\$187)	(\$600)	(\$600)	\$0
46410	LOCAL MATCH	(\$321,213)	(\$53,689)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$193,295)	(\$228,000)	(\$228,000)	(\$240,000)	(\$12,000)
TOTAL *REVENUE*		(\$778,757)	(\$359,882)	(\$509,264)	(\$494,579)	\$14,685

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$50,412	\$20,359	\$52,933	\$55,580	\$2,647
50635	JUVENILE PROBATION OFFICER I	\$33,750	\$13,780	\$35,828	\$37,619	\$1,791
50640	JUVENILE PROBATION OFFICER II	\$41,087	\$16,593	\$43,141	\$45,298	\$2,157
50805	OFFICE MANAGER - JUVENILE PROBATION	\$34,122	\$13,780	\$35,828	\$37,619	\$1,791
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$138,627	\$34,358	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$111,113)	(\$27,538)	(\$1)	(\$1)	\$0
51910	SOCIAL SECURITY	\$11,483	\$4,642	\$12,948	\$13,589	\$641
51920	GROUP INSURANCE	\$37,347	\$12,755	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$18,407	\$7,709	\$20,226	\$20,251	\$25
51940	WORKMENS COMPENSATION	\$251	\$109	\$274	\$300	\$26
51950	FEDERAL/STATE UNEMPLOYMENT	\$526	\$219	\$575	\$746	\$171
51965	BENEFITS PAID BY GRANT	(\$27,514)	(\$6,820)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,492	\$957	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$4,378	\$292	\$11,400	\$4,000	(\$7,400)
60300	AUDITING SERVICES	\$3,900	\$0	\$4,000	\$4,000	\$0
61370	COUNSELING	\$10,710	\$3,570	\$9,999	\$9,999	\$0
62150	DRUG TESTING	\$0	\$286	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$6,056	\$1,369	\$15,000	\$15,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63066	JUV C.A.P.-DETENTION ALTERNATIVE PROG	\$2,507	\$10,028	\$0	\$0	\$0
63450	LIFESKILLS TRAINING CLASS	\$12,000	\$4,800	\$14,400	\$16,800	\$2,400
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$321,213	\$53,689	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$613	\$3,707	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	(\$3)	\$0	\$1	\$1	\$0
64075	NON-RESID SVCS-YOUTH ADVOCATE PROGRAM	\$2,339	\$4,492	\$50,000	\$50,000	\$0
64310	OTHER PROGRAMS	\$5,000	\$0	\$13,064	\$13,064	\$0
64790	POSTAGE	\$17	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$2,325	\$900	\$5,000	\$5,000	\$0
65530	RESIDENTIAL SERVICE	\$91,193	\$27,450	\$65,000	\$65,000	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$17,503	\$0	\$31,411	\$31,000	(\$411)
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$0	\$336	\$1	\$1,560	\$1,559
66308	TRAINING	\$8,919	\$1,105	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$443	\$0	\$0	\$0

2015 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL TO DATE	2014 BUDGET	2015 BUDGET	2015 INCREASE (DECREASE)
66450	TRAVEL	\$3,980	\$1,633	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$3,666	\$1,421	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$4,727	\$1,030	\$1,101	\$1,101	\$0
TOTAL NO DEPARTMENT		\$736,919	\$207,453	\$487,992	\$493,389	\$5,397

2015 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				(\$41,838)	(\$152,429)	(\$21,272)	(\$1,190)	\$20,082

2015 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$2,750,194)	(\$11,796,875)	(\$17,260,071)	(\$17,110,394)	\$149,677
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2015 BUDGET

2015 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	\$44,147	\$0	SUPERINTENDENT	\$2,737	\$640	\$5,033	\$185	\$1,011	\$53,754
3-EMPLOYEE-FULL TIME	\$36,957	\$0	TECHNICIAN	\$2,291	\$536	\$4,213	\$155	\$846	\$44,999
3-EMPLOYEE-FULL TIME	\$36,957	\$0	TECHNICIAN	\$2,291	\$536	\$4,213	\$155	\$846	\$44,999
3-EMPLOYEE-FULL TIME	\$33,376	\$0	CUSTODIAN	\$2,069	\$484	\$3,805	\$140	\$764	\$40,639
3-EMPLOYEE-FULL TIME	\$33,376	\$0	CUSTODIAN	\$2,069	\$484	\$3,805	\$140	\$764	\$40,639
3-EMPLOYEE-FULL TIME	\$33,376	\$0	CUSTODIAN	\$2,069	\$484	\$3,805	\$140	\$764	\$40,639
3-EMPLOYEE-FULL TIME	\$33,376	\$0	CUSTODIAN	\$2,069	\$484	\$3,805	\$140	\$764	\$40,639
3-EMPLOYEE-FULL TIME	\$33,376	\$0	CUSTODIAN	\$2,069	\$484	\$3,805	\$140	\$764	\$40,639
5-EMPLOYEE-TEMPORARY	\$550	\$0	EMPLOYEE	\$34	\$8	\$63	\$2	\$13	\$670
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$669	\$25	\$134	\$7,145
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$477	\$18	\$96	\$5,093
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$60	\$2	\$0	\$632
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
Sum	\$296,100	\$0		\$18,358	\$4,293	\$33,755	\$1,244	\$6,769	\$360,519

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	\$6,387	\$0	ADMINISTRATIVE ASSISTANT	\$396	\$93	\$728	\$27	\$22	\$7,653
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,964	\$109	\$91	\$31,153
Sum	\$32,387	\$0		\$2,008	\$470	\$3,692	\$136	\$113	\$38,806

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	\$10,293	\$0	CONSTABLE	\$638	\$149	\$1,173	\$0	\$178	\$12,432
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$0	\$133	\$9,300
Sum	\$17,993	\$0		\$1,116	\$261	\$2,051	\$0	\$311	\$21,732

2015 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	\$10,293	\$0	CONSTABLE	\$638	\$149	\$1,173	\$0	\$178	\$12,432
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$0	\$133	\$9,300
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
Sum	\$18,026	\$0		\$1,118	\$261	\$2,055	\$0	\$312	\$21,772

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	\$10,293	\$0	CONSTABLE	\$638	\$149	\$1,173	\$0	\$178	\$12,432
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$0	\$133	\$9,300
Sum	\$17,993	\$0		\$1,116	\$261	\$2,051	\$0	\$311	\$21,732

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	\$10,293	\$0	CONSTABLE	\$638	\$149	\$1,173	\$0	\$178	\$12,432
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$0	\$133	\$9,300
Sum	\$17,993	\$0		\$1,116	\$261	\$2,051	\$0	\$311	\$21,732

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	\$10,293	\$0	CONSTABLE	\$638	\$149	\$1,173	\$0	\$178	\$12,432
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$43	\$342	\$13	\$52	\$3,636
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$0	\$133	\$9,300
Sum	\$20,993	\$0		\$1,302	\$304	\$2,393	\$13	\$363	\$25,368

2015 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	\$64,182	\$0	AUDITOR	\$3,979	\$931	\$7,317	\$270	\$225	\$76,903
3-EMPLOYEE-FULL TIME	\$48,916	\$0	AUDITOR-FIRST ASSISTANT	\$3,033	\$709	\$5,576	\$205	\$171	\$58,612
3-EMPLOYEE-FULL TIME	\$37,654	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,335	\$546	\$4,293	\$158	\$132	\$45,117
3-EMPLOYEE-FULL TIME	\$37,654	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,335	\$546	\$4,293	\$158	\$132	\$45,117
3-EMPLOYEE-FULL TIME	\$37,654	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,335	\$546	\$4,293	\$158	\$132	\$45,117
3-EMPLOYEE-FULL TIME	\$37,654	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,335	\$546	\$4,293	\$158	\$132	\$45,117
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$263,716	\$0		\$16,350	\$3,824	\$30,064	\$1,108	\$923	\$315,984

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	\$61,625	\$0	COUNTY CLERK	\$3,821	\$894	\$7,025	\$0	\$216	\$73,580
3-EMPLOYEE-FULL TIME	\$37,619	\$0	DEPUTY-CHIEF	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DEPUTY 1	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DEPUTY 1	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DEPUTY 1	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$32,370	\$0	DEPUTY 2	\$2,007	\$469	\$3,690	\$136	\$113	\$38,786
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$105	\$4	\$3	\$1,102
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$1	\$0	\$158
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$117
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$235,097	\$0		\$14,576	\$3,409	\$26,801	\$729	\$823	\$281,434

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	

2015 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	\$159,893	\$0	JUDGE	\$7,049	\$2,318	\$18,228	\$0	\$560	\$188,048
3-EMPLOYEE-FULL TIME	\$52,705	\$0	COURT REPORTER	\$3,268	\$764	\$6,008	\$221	\$184	\$63,151
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$855	\$32	\$26	\$8,987
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$217	\$8	\$33	\$2,303
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$221,999	\$0		\$10,900	\$3,219	\$25,308	\$261	\$803	\$262,490

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	\$86,087	\$0	JUDGE	\$5,337	\$1,248	\$9,814	\$0	\$301	\$102,788
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$0	\$27	\$9,194
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$131,409	\$0		\$8,147	\$1,905	\$14,981	\$158	\$460	\$157,060

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	\$62,533	\$0	TAX COLLECTOR	\$3,877	\$907	\$7,129	\$0	\$219	\$74,664
3-EMPLOYEE-FULL TIME	\$37,644	\$0	DEPUTY-CHIEF	\$2,334	\$546	\$4,291	\$158	\$132	\$45,105
3-EMPLOYEE-FULL TIME	\$34,084	\$0	ADMINISTRATIVE DEPUTY	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	ADMINISTRATIVE DEPUTY	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
4-EMPLOYEE-PART TIME	\$6,152	\$0	EMPLOYEE	\$381	\$89	\$701	\$26	\$22	\$7,371
5-EMPLOYEE-TEMPORARY	\$500	\$0	EMPLOYEE	\$31	\$7	\$57	\$2	\$2	\$599
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$174,997	\$0		\$10,850	\$2,537	\$19,950	\$472	\$612	\$209,419

2015 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	\$61,625	\$0	TREASURER	\$3,821	\$894	\$7,025	\$0	\$216	\$73,580
3-EMPLOYEE-FULL TIME	\$36,938	\$0	DEPUTY-CHIEF	\$2,290	\$536	\$4,211	\$155	\$129	\$44,259
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DEPUTY	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$30,975	\$0	DEPUTY	\$1,920	\$449	\$3,531	\$130	\$108	\$37,114
Sum	\$163,622	\$0		\$10,145	\$2,373	\$18,653	\$428	\$573	\$195,792

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,000	\$0	DISTRICT ATTORNEY	\$620	\$145	\$1,140	\$0	\$35	\$11,940
3-EMPLOYEE-FULL TIME	\$95,388	\$0	ATTORNEY-FIRST ASSISTANT	\$5,914	\$1,383	\$10,874	\$401	\$334	\$114,294
3-EMPLOYEE-FULL TIME	\$70,720	\$0	ATTORNEY	\$4,385	\$1,025	\$8,062	\$297	\$248	\$84,736
3-EMPLOYEE-FULL TIME	\$70,720	\$0	ATTORNEY	\$4,385	\$1,025	\$8,062	\$297	\$248	\$84,736
3-EMPLOYEE-FULL TIME	\$52,571	\$0	INVESTIGATOR	\$3,259	\$762	\$5,993	\$221	\$909	\$63,717
3-EMPLOYEE-FULL TIME	\$43,365	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,689	\$629	\$4,944	\$182	\$152	\$51,960
3-EMPLOYEE-FULL TIME	\$36,936	\$0	SECRETARY LEGAL	\$2,290	\$536	\$4,211	\$155	\$129	\$44,257
3-EMPLOYEE-FULL TIME	\$35,824	\$0	SECRETARY LEGAL	\$2,221	\$519	\$4,084	\$150	\$125	\$42,924
3-EMPLOYEE-FULL TIME	\$35,824	\$0	SECRETARY LEGAL	\$2,221	\$519	\$4,084	\$150	\$125	\$42,924
3-EMPLOYEE-FULL TIME	\$35,824	\$0	SECRETARY LEGAL	\$2,221	\$519	\$4,084	\$150	\$125	\$42,924
3-EMPLOYEE-FULL TIME	\$35,824	\$0	SECRETARY LEGAL	\$2,221	\$519	\$4,084	\$150	\$125	\$42,924
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,040	\$38	\$32	\$10,928
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$201	\$7	\$6	\$2,112
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$65	\$2	\$2	\$687
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$46	\$2	\$1	\$479
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
Sum	\$534,881	\$0		\$33,163	\$7,756	\$60,976	\$2,205	\$2,598	\$641,578

2015 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	\$61,625	\$0	DISTRICT CLERK	\$3,821	\$894	\$7,025	\$0	\$216	\$73,580
3-EMPLOYEE-FULL TIME	\$37,619	\$0	DEPUTY-CHIEF	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
3-EMPLOYEE-FULL TIME	\$34,123	\$0	DEPUTY - CHILD SUPPORT	\$2,116	\$495	\$3,890	\$143	\$119	\$40,886
3-EMPLOYEE-FULL TIME	\$29,478	\$0	DEPUTY - CHILD SUPPORT	\$1,828	\$427	\$3,360	\$124	\$103	\$35,320
3-EMPLOYEE-FULL TIME	\$28,074	\$0	DEPUTY	\$1,741	\$407	\$3,200	\$118	\$98	\$33,638
3-EMPLOYEE-FULL TIME	\$28,074	\$0	DEPUTY	\$1,741	\$407	\$3,200	\$118	\$98	\$33,638
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$203	\$7	\$6	\$2,138
Sum	\$220,776	\$0		\$13,688	\$3,201	\$25,168	\$668	\$773	\$264,275

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	\$1,425	\$53	\$44	\$14,978
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,300	\$48	\$197	\$13,817
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$428	\$16	\$13	\$4,493
4-EMPLOYEE-PART TIME	\$100	\$0	JURY COMMISSIONERS	\$6	\$1	\$11	\$0	\$0	\$120
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$57	\$2	\$2	\$599
Sum	\$28,251	\$0		\$1,752	\$410	\$3,221	\$119	\$256	\$34,008

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	\$46,030	\$0	ADMINSTRATOR	\$2,854	\$667	\$5,247	\$193	\$161	\$55,153
3-EMPLOYEE-FULL TIME	\$31,500	\$0	ELECTIONS-ASSISTANT	\$1,953	\$457	\$3,591	\$132	\$110	\$37,743
4-EMPLOYEE-PART TIME	\$46,708	\$0	EMPLOYEE	\$2,896	\$677	\$5,325	\$196	\$163	\$55,966
4-EMPLOYEE-PART TIME	\$10,500	\$0	JUDGES/CLERKS-ELECTION	\$651	\$152	\$1,197	\$44	\$37	\$12,581
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$737	\$27	\$23	\$7,748
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$83	\$3	\$3	\$877

2015 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	\$45	\$2	\$0	\$467
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$142,339	\$0		\$8,825	\$2,064	\$16,227	\$598	\$497	\$170,549

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	\$44,729	\$0	ADMINISTRATOR	\$2,773	\$649	\$5,099	\$188	\$54	\$53,491
3-EMPLOYEE-FULL TIME	\$34,335	\$0	OFFICE MANAGER	\$2,129	\$498	\$3,914	\$144	\$120	\$41,140
Sum	\$79,064	\$0		\$4,902	\$1,146	\$9,013	\$332	\$174	\$94,632

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	\$71,590	\$0	DIRECTOR	\$4,439	\$1,038	\$8,161	\$301	\$816	\$86,345
3-EMPLOYEE-FULL TIME	\$67,419	\$0	DIRECTOR-ASSISTANT	\$4,180	\$978	\$7,686	\$283	\$769	\$81,315
3-EMPLOYEE-FULL TIME	\$58,659	\$1,500	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,730	\$872	\$6,858	\$253	\$686	\$72,558
3-EMPLOYEE-FULL TIME	\$40,966	\$1,500	SUPERVISOR	\$2,633	\$616	\$4,841	\$178	\$484	\$51,218
3-EMPLOYEE-FULL TIME	\$40,222	\$1,500	SUPERVISOR	\$2,587	\$605	\$4,756	\$175	\$476	\$50,321
3-EMPLOYEE-FULL TIME	\$36,745	\$1,500	SUPERVISOR	\$2,371	\$555	\$4,360	\$161	\$436	\$46,127
3-EMPLOYEE-FULL TIME	\$33,927	\$1,500	CREW LEADER	\$2,196	\$514	\$4,039	\$149	\$404	\$42,728
3-EMPLOYEE-FULL TIME	\$33,927	\$1,500	CREW LEADER	\$2,196	\$514	\$4,039	\$149	\$404	\$42,728
3-EMPLOYEE-FULL TIME	\$33,927	\$1,500	CREW LEADER	\$2,196	\$514	\$4,039	\$149	\$404	\$42,728
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287

2015 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	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$300	PARAMEDIC	\$2,048	\$479	\$3,766	\$139	\$377	\$39,839
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$300	PARAMEDIC	\$2,048	\$479	\$3,766	\$139	\$377	\$39,839
3-EMPLOYEE-FULL TIME	\$32,732	\$300	PARAMEDIC	\$2,048	\$479	\$3,766	\$139	\$377	\$39,839
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
3-EMPLOYEE-FULL TIME	\$32,732	\$300	PARAMEDIC	\$2,048	\$479	\$3,766	\$139	\$377	\$39,839
3-EMPLOYEE-FULL TIME	\$32,732	\$300	PARAMEDIC	\$2,048	\$479	\$3,766	\$139	\$377	\$39,839
3-EMPLOYEE-FULL TIME	\$32,732	\$1,500	PARAMEDIC	\$2,122	\$496	\$3,902	\$144	\$390	\$41,287
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	\$115,500	\$0	EMPLOYEE	\$7,049	\$1,675	\$13,167	\$485	\$1,317	\$139,193
99-OTHER	\$420,955	\$0	OVERTIME-BASE PAY	\$26,099	\$6,104	\$47,989	\$1,768	\$4,799	\$507,714
99-OTHER	\$131,998	\$0	OVERTIME-PREMIUM PAY	\$8,184	\$1,914	\$15,048	\$554	\$1,505	\$159,203
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,830	\$67	\$183	\$19,365
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,592,869	\$27,000		\$100,320	\$23,488	\$184,665	\$6,803	\$18,467	\$1,953,613

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	\$18,971	\$0	CEAFCS AGENT	\$1,176	\$275	\$2,163	\$80	\$0	\$22,665
2-APPOINTED OFFICIAL	\$18,971	\$0	COUNTY AGENT	\$1,176	\$275	\$2,163	\$80	\$0	\$22,665
2-APPOINTED OFFICIAL	\$18,971	\$0	MARINE AGENT	\$1,176	\$275	\$2,163	\$80	\$0	\$22,665
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
3-EMPLOYEE-FULL TIME	\$18,971	\$0	4-H/YOUTH AGENT	\$1,176	\$275	\$2,163	\$80	\$0	\$22,665
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

2015 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	\$21	\$1	\$1	\$220
Sum	\$113,690	\$0		\$7,049	\$1,649	\$12,961	\$477	\$132	\$135,958

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	\$49,541	\$0	DIRECTOR OF NURSES	\$3,072	\$718	\$5,648	\$208	\$64	\$59,251
3-EMPLOYEE-FULL TIME	\$40,022	\$0	LICENSED VOCATIONAL NURSE	\$2,481	\$580	\$4,562	\$168	\$52	\$47,866
3-EMPLOYEE-FULL TIME	\$37,619	\$0	LICENSED VOCATIONAL NURSE	\$2,332	\$545	\$4,289	\$158	\$49	\$44,993
5-EMPLOYEE-TEMPORARY	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
Sum	\$127,182	\$0		\$7,885	\$1,844	\$14,499	\$534	\$165	\$152,110

DEPARTMENT: *HIGHWAY PATROL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$15,000	\$0	EMPLOYEE	\$930	\$218	\$1,710	\$63	\$53	\$17,973
Sum	\$15,000	\$0		\$930	\$218	\$1,710	\$63	\$53	\$17,973

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	\$6,946	\$0	HUMAN RELATIONS OFFICER	\$431	\$101	\$792	\$29	\$24	\$8,322
Sum	\$6,946	\$0		\$431	\$101	\$792	\$29	\$24	\$8,322

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	

2015 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	\$59,618	\$0	IT COORDINATOR	\$3,696	\$864	\$6,796	\$250	\$209	\$71,434
3-EMPLOYEE-FULL TIME	\$34,729	\$0	NETWORK TECHNICIAN	\$2,153	\$504	\$3,959	\$146	\$122	\$41,612
Sum	\$94,347	\$0		\$5,849	\$1,368	\$10,756	\$396	\$330	\$113,046

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	\$47,851	\$0	ADMINISTRATOR	\$2,967	\$694	\$5,455	\$201	\$828	\$57,995
3-EMPLOYEE-FULL TIME	\$41,903	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,598	\$608	\$4,777	\$176	\$725	\$50,787
3-EMPLOYEE-FULL TIME	\$40,923	\$0	SERGEANT	\$2,537	\$593	\$4,665	\$172	\$708	\$49,598
3-EMPLOYEE-FULL TIME	\$40,923	\$0	SERGEANT	\$2,537	\$593	\$4,665	\$172	\$708	\$49,598
3-EMPLOYEE-FULL TIME	\$40,923	\$0	SERGEANT	\$2,537	\$593	\$4,665	\$172	\$708	\$49,598
3-EMPLOYEE-FULL TIME	\$40,923	\$0	SERGEANT	\$2,537	\$593	\$4,665	\$172	\$708	\$49,598
3-EMPLOYEE-FULL TIME	\$39,549	\$0	COOK-JAILER LICENSE	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	COOK-JAILER LICENSE	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934

2015 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	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
3-EMPLOYEE-FULL TIME	\$39,549	\$0	JAILER	\$2,452	\$573	\$4,509	\$166	\$684	\$47,934
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	\$12,600	\$0	ADDITIONAL PAY-REGULAR RATE	\$781	\$183	\$1,436	\$53	\$218	\$15,271
99-OTHER	\$7,350	\$0	OVERTIME-BASE PAY	\$456	\$107	\$838	\$31	\$127	\$8,908
99-OTHER	\$3,247	\$0	OVERTIME-PREMIUM PAY	\$201	\$47	\$370	\$14	\$0	\$3,879
99-OTHER	\$2,336	\$0	COMPENSATORY TIME PAY	\$145	\$34	\$266	\$10	\$40	\$2,831
99-OTHER	\$1,961	\$0	VACATION PAY ON TERMINATION	\$122	\$28	\$224	\$8	\$34	\$2,377
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$1,427,952	\$0		\$88,533	\$20,705	\$162,786	\$5,997	\$24,647	\$1,730,621

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	\$114	\$4	\$4	\$1,198
Sum	\$1,000	\$0		\$62	\$15	\$114	\$4	\$4	\$1,198

2015 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	\$35,235	\$0	JUSTICE OF PEACE	\$2,185	\$511	\$4,017	\$0	\$123	\$42,070
3-EMPLOYEE-FULL TIME	\$30,952	\$0	CLERK-JP COURT	\$1,919	\$449	\$3,529	\$130	\$108	\$37,087
5-EMPLOYEE-TEMPORARY	\$5,001	\$0	EMPLOYEE	\$310	\$73	\$570	\$21	\$18	\$5,992
6-EMPLOYEE-PART TIME-P	\$18,782	\$0	CLERK-JP COURT-PART-TIME	\$1,164	\$272	\$2,141	\$79	\$66	\$22,505
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$707	\$0	\$22	\$7,403
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
Sum	\$96,214	\$0		\$5,965	\$1,395	\$10,968	\$230	\$337	\$115,109

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	\$35,235	\$0	JUSTICE OF PEACE	\$2,185	\$511	\$4,017	\$0	\$123	\$42,070
3-EMPLOYEE-FULL TIME	\$30,952	\$0	CLERK-JP COURT	\$1,919	\$449	\$3,529	\$130	\$108	\$37,087
6-EMPLOYEE-PART TIME-P	\$11,346	\$0	CLERK-JP COURT-PART-TIME	\$703	\$165	\$1,293	\$48	\$40	\$13,595
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$707	\$0	\$22	\$7,403
Sum	\$83,733	\$0		\$5,191	\$1,214	\$9,546	\$178	\$293	\$100,155

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	\$35,235	\$0	JUSTICE OF PEACE	\$2,185	\$511	\$4,017	\$0	\$123	\$42,070
3-EMPLOYEE-FULL TIME	\$30,952	\$0	CLERK-JP COURT	\$1,919	\$449	\$3,529	\$130	\$108	\$37,087
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$707	\$0	\$22	\$7,403
Sum	\$72,387	\$0		\$4,488	\$1,050	\$8,252	\$130	\$253	\$86,560

2015 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	\$35,235	\$0	JUSTICE OF PEACE	\$2,185	\$511	\$4,017	\$0	\$123	\$42,070
2-APPOINTED OFFICIAL	\$0	\$0	JUSTICE OF PEACE-APPT'D TEMPORARY	\$0	\$0	\$0	\$0	\$0	\$0
6-EMPLOYEE-PART TIME-P	\$18,995	\$0	CLERK-JP COURT-PART-TIME	\$1,178	\$275	\$2,165	\$80	\$66	\$22,760
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$707	\$0	\$22	\$7,403
Sum	\$60,430	\$0		\$3,747	\$876	\$6,889	\$80	\$212	\$72,233

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	\$35,235	\$0	JUSTICE OF PEACE	\$2,185	\$511	\$4,017	\$0	\$123	\$42,070
6-EMPLOYEE-PART TIME-P	\$12,156	\$0	CLERK-JP COURT-PART-TIME	\$754	\$176	\$1,386	\$51	\$43	\$14,565
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$707	\$0	\$22	\$7,403
Sum	\$53,591	\$0		\$3,323	\$777	\$6,109	\$51	\$188	\$64,039

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	\$4,957	\$0	COUNTY COURT-AT-LAW JUDGE	\$307	\$72	\$565	\$0	\$17	\$5,919
1-ELECTED OFFICIAL	\$4,957	\$0	COUNTY JUDGE	\$307	\$72	\$565	\$0	\$17	\$5,919
1-ELECTED OFFICIAL	\$2,189	\$0	COUNTY CLERK	\$136	\$32	\$250	\$0	\$8	\$2,614
Sum	\$12,103	\$0		\$750	\$175	\$1,380	\$0	\$42	\$14,451

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	\$55,580	\$0	PROBATION OFFICER-CHIEF	\$3,446	\$806	\$6,336	\$233	\$67	\$66,468
3-EMPLOYEE-FULL TIME	\$45,298	\$0	PROBATION OFFICER	\$2,808	\$657	\$5,164	\$190	\$54	\$54,172
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076

2015 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	\$37,619	\$0	PROBATION OFFICER 1	\$2,332	\$545	\$4,289	\$158	\$45	\$44,989
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$174	\$6	\$2	\$1,823
Sum	\$177,641	\$0		\$11,014	\$2,576	\$20,251	\$746	\$300	\$212,527

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	\$43,550	\$0	DIRECTOR	\$2,700	\$631	\$4,965	\$183	\$126	\$52,155
3-EMPLOYEE-FULL TIME	\$37,619	\$0	DIRECTOR-ASSISTANT	\$2,332	\$545	\$4,289	\$158	\$109	\$45,053
3-EMPLOYEE-FULL TIME	\$36,936	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,290	\$536	\$4,211	\$155	\$107	\$44,234
3-EMPLOYEE-FULL TIME	\$32,498	\$0	LIBRARIAN - CIRCULATION	\$2,015	\$471	\$3,705	\$136	\$94	\$38,919
4-EMPLOYEE-PART TIME	\$47,353	\$0	EMPLOYEE	\$2,936	\$687	\$5,398	\$199	\$137	\$56,710
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$2,066	\$76	\$53	\$21,703
6-EMPLOYEE-PART TIME-P	\$18,962	\$0	LIBRARIAN-BRANCH	\$1,176	\$275	\$2,162	\$80	\$55	\$22,709
6-EMPLOYEE-PART TIME-P	\$18,962	\$0	LIBRARIAN-BRANCH	\$1,176	\$275	\$2,162	\$80	\$55	\$22,709
6-EMPLOYEE-PART TIME-P	\$18,962	\$0	LIBRARIAN-BRANCH	\$1,176	\$275	\$2,162	\$80	\$55	\$22,709
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$93	\$3	\$2	\$981
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$93	\$3	\$2	\$981
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$93	\$3	\$2	\$981
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$90	\$3	\$2	\$943
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$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
Sum	\$276,310	\$0		\$17,131	\$4,006	\$31,499	\$1,161	\$801	\$330,908

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	\$34,094	\$0	DIRECTOR	\$2,114	\$494	\$3,887	\$143	\$99	\$40,830

2015 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	\$10,225	\$0	EMPLOYEE	\$634	\$148	\$1,166	\$43	\$30	\$12,245
5-EMPLOYEE-TEMPORARY	\$1,001	\$0	EMPLOYEE	\$62	\$15	\$114	\$4	\$3	\$1,199
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
Sum	\$45,326	\$0		\$2,810	\$657	\$5,167	\$190	\$131	\$54,282

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	\$48,744	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,022	\$707	\$5,557	\$205	\$843	\$59,078
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$878	\$32	\$133	\$9,332
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$2	\$121
Sum	\$56,544	\$0		\$3,506	\$820	\$6,446	\$237	\$978	\$68,532

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	\$1,172	\$0	ADMINISTRATIVE ASSISTANT	\$73	\$17	\$134	\$5	\$4	\$1,404
4-EMPLOYEE-PART TIME	\$4,185	\$0	EMPLOYEE	\$259	\$61	\$477	\$18	\$15	\$5,014
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$5,358	\$0		\$332	\$78	\$611	\$23	\$19	\$6,420

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	\$798	\$29	\$25	\$8,387

2015 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	
Sum	\$7,001	\$0		\$434	\$102	\$798	\$29	\$25	\$8,389

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	\$59,830	\$0	COMMISSIONER	\$3,709	\$868	\$6,821	\$0	\$215	\$71,443
3-EMPLOYEE-FULL TIME	\$44,386	\$0	FOREMAN	\$2,752	\$644	\$5,060	\$186	\$1,416	\$54,443
3-EMPLOYEE-FULL TIME	\$41,740	\$0	FOREMAN-ASSISTANT	\$2,588	\$605	\$4,758	\$175	\$1,331	\$51,198
3-EMPLOYEE-FULL TIME	\$40,239	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,495	\$583	\$4,587	\$169	\$1,284	\$49,357
3-EMPLOYEE-FULL TIME	\$39,099	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,424	\$567	\$4,457	\$164	\$1,247	\$47,959
3-EMPLOYEE-FULL TIME	\$39,099	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,424	\$567	\$4,457	\$164	\$1,247	\$47,959
3-EMPLOYEE-FULL TIME	\$38,920	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,413	\$564	\$4,437	\$163	\$1,242	\$47,740
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
4-EMPLOYEE-PART TIME	\$6,000	\$0	EMPLOYEE	\$372	\$87	\$684	\$25	\$191	\$7,360
5-EMPLOYEE-TEMPORARY	\$33,500	\$0	EMPLOYEE	\$2,077	\$486	\$3,819	\$141	\$1,069	\$41,091
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$6	\$2,149
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$382,236	\$0		\$23,699	\$5,542	\$43,575	\$1,347	\$9,381	\$465,779

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	\$59,830	\$0	COMMISSIONER	\$3,709	\$868	\$6,821	\$0	\$215	\$71,443
3-EMPLOYEE-FULL TIME	\$44,820	\$240	FOREMAN	\$2,794	\$653	\$5,137	\$189	\$1,437	\$55,271
3-EMPLOYEE-FULL TIME	\$41,740	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,603	\$609	\$4,786	\$176	\$1,339	\$51,492
3-EMPLOYEE-FULL TIME	\$41,740	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,610	\$610	\$4,799	\$177	\$1,343	\$51,639

2015 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	\$39,452	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,539	\$594	\$4,668	\$172	\$1,306	\$50,231
3-EMPLOYEE-FULL TIME	\$38,920	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,435	\$570	\$4,478	\$165	\$1,253	\$48,181
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,368	\$50	\$383	\$14,719
5-EMPLOYEE-TEMPORARY	\$16,318	\$0	EMPLOYEE	\$1,012	\$237	\$1,860	\$69	\$521	\$20,016
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$6	\$2,149
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$48	\$2	\$13	\$519
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$28	\$1	\$8	\$302
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$1	\$4	\$151
Sum	\$335,031	\$2,700		\$20,939	\$4,897	\$38,501	\$1,160	\$7,961	\$411,189

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	\$59,830	\$0	COMMISSIONER	\$3,709	\$868	\$6,821	\$0	\$215	\$71,443
3-EMPLOYEE-FULL TIME	\$45,138	\$1,440	FOREMAN	\$2,888	\$675	\$5,310	\$196	\$1,486	\$57,133
3-EMPLOYEE-FULL TIME	\$41,740	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,696	\$630	\$4,957	\$183	\$1,387	\$53,332
3-EMPLOYEE-FULL TIME	\$38,920	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,447	\$572	\$4,498	\$166	\$1,259	\$48,402
3-EMPLOYEE-FULL TIME	\$38,920	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,447	\$572	\$4,498	\$166	\$1,259	\$48,402
3-EMPLOYEE-FULL TIME	\$38,920	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,447	\$572	\$4,498	\$166	\$1,259	\$48,402
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
4-EMPLOYEE-PART TIME	\$10,001	\$0	EMPLOYEE	\$620	\$145	\$1,140	\$42	\$319	\$12,267
5-EMPLOYEE-TEMPORARY	\$18,400	\$0	EMPLOYEE	\$1,141	\$267	\$2,098	\$77	\$587	\$22,569
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$6	\$2,149
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$50	\$2	\$14	\$540
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$28	\$1	\$8	\$298
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$25	\$1	\$0	\$263
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$2	\$61
Sum	\$332,243	\$4,800		\$20,897	\$4,887	\$38,423	\$1,157	\$7,932	\$410,338

2015 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	\$59,830	\$0	COMMISSIONER	\$3,709	\$868	\$6,821	\$0	\$215	\$71,443
3-EMPLOYEE-FULL TIME	\$44,820	\$360	FOREMAN	\$2,801	\$655	\$5,151	\$190	\$1,441	\$55,418
3-EMPLOYEE-FULL TIME	\$40,635	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,542	\$594	\$4,673	\$172	\$1,308	\$50,284
3-EMPLOYEE-FULL TIME	\$38,920	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,435	\$570	\$4,478	\$165	\$1,253	\$48,181
3-EMPLOYEE-FULL TIME	\$38,920	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,435	\$570	\$4,478	\$165	\$1,253	\$48,181
3-EMPLOYEE-FULL TIME	\$38,920	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,435	\$570	\$4,478	\$165	\$1,253	\$48,181
3-EMPLOYEE-FULL TIME	\$37,771	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,364	\$553	\$4,347	\$160	\$1,216	\$46,771
3-EMPLOYEE-FULL TIME	\$37,771	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,364	\$553	\$4,347	\$160	\$1,216	\$46,771
3-EMPLOYEE-FULL TIME	\$37,771	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,453	\$574	\$4,511	\$166	\$1,262	\$48,537
3-EMPLOYEE-FULL TIME	\$37,771	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,364	\$553	\$4,347	\$160	\$1,216	\$46,771
3-EMPLOYEE-FULL TIME	\$37,771	\$360	MECHANIC	\$2,364	\$553	\$4,347	\$160	\$343	\$45,898
3-EMPLOYEE-FULL TIME	\$37,619	\$0	OFFICE MANAGER	\$2,332	\$545	\$4,289	\$158	\$132	\$45,076
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$2,013	\$74	\$563	\$21,658
5-EMPLOYEE-TEMPORARY	\$30,000	\$0	EMPLOYEE	\$1,860	\$435	\$3,420	\$126	\$957	\$36,798
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$6	\$2,149
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$120	\$4	\$34	\$1,292
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$43	\$2	\$12	\$461
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$22
Sum	\$539,460	\$5,040		\$33,759	\$7,895	\$62,073	\$2,028	\$13,683	\$663,938

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	\$61,625	\$0	SHERIFF	\$3,821	\$894	\$7,025	\$0	\$1,066	\$74,430
3-EMPLOYEE-FULL TIME	\$58,361	\$0	DEPUTY-CHIEF	\$3,618	\$846	\$6,653	\$245	\$1,010	\$70,734
3-EMPLOYEE-FULL TIME	\$50,412	\$0	LIEUTENANT	\$3,126	\$731	\$5,747	\$212	\$872	\$61,099
3-EMPLOYEE-FULL TIME	\$45,707	\$0	INVESTIGATOR	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$0	INVESTIGATOR	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396

2015 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	\$45,707	\$0	INVESTIGATOR	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$0	INVESTIGATOR	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$0	INVESTIGATOR	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$0	SERGEANT	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$0	SERGEANT	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$0	SERGEANT	\$2,834	\$663	\$5,211	\$192	\$791	\$55,396
3-EMPLOYEE-FULL TIME	\$45,707	\$1,200	SERGEANT	\$2,908	\$680	\$5,347	\$197	\$811	\$56,851
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,565	\$0	DEPUTY	\$2,763	\$646	\$5,080	\$187	\$771	\$54,013
3-EMPLOYEE-FULL TIME	\$44,555	\$200	DEPUTY	\$2,775	\$649	\$5,102	\$188	\$774	\$54,243
3-EMPLOYEE-FULL TIME	\$35,510	\$0	ADMINISTRATIVE ASSISTANT	\$2,202	\$515	\$4,048	\$149	\$124	\$42,548
3-EMPLOYEE-FULL TIME	\$35,510	\$0	ADMINISTRATIVE ASSISTANT	\$2,202	\$515	\$4,048	\$149	\$124	\$42,548
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840

2015 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	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$34,084	\$0	DISPATCHER	\$2,113	\$494	\$3,886	\$143	\$119	\$40,840
3-EMPLOYEE-FULL TIME	\$28,393	\$0	ADMINISTRATIVE CLERK	\$1,760	\$412	\$3,237	\$119	\$99	\$34,021
4-EMPLOYEE-PART TIME	\$8,433	\$0	EMPLOYEE	\$523	\$122	\$961	\$35	\$146	\$10,221
5-EMPLOYEE-TEMPORARY	\$7,908	\$0	EMPLOYEE	\$490	\$115	\$902	\$33	\$137	\$9,584
99-OTHER	\$53,251	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,302	\$772	\$6,071	\$224	\$921	\$64,540
99-OTHER	\$24,890	\$0	OVERTIME-BASE PAY	\$1,543	\$361	\$2,837	\$105	\$431	\$30,167
99-OTHER	\$11,577	\$0	OVERTIME-PREMIUM PAY	\$718	\$168	\$1,320	\$49	\$0	\$13,831
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$517	\$19	\$79	\$5,500
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$512	\$19	\$78	\$5,438
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
Sum	\$1,737,471	\$1,400		\$107,810	\$25,214	\$198,231	\$7,044	\$24,747	\$2,101,917

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-TIME	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$912	\$34	\$28	\$9,586
Sum	\$8,000	\$0		\$496	\$116	\$912	\$34	\$28	\$9,586

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	\$45,725	\$0	SUPERVISOR	\$2,835	\$663	\$5,213	\$192	\$658	\$55,287
3-EMPLOYEE-FULL TIME	\$37,619	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,332	\$545	\$4,289	\$158	\$542	\$45,486
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$285	\$11	\$36	\$3,023
Sum	\$85,846	\$0		\$5,322	\$1,245	\$9,786	\$361	\$1,236	\$103,796

2015 SALARY SCHEDULE INCLUDING 5% RAISE

Grand Total

\$10,363,542

\$40,940

\$642,102

\$150,865

\$1,186,111

\$38,959

\$129,351

\$12,551,871