

CALHOUN COUNTY, TEXAS 2016 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 14, 2015
And
APPROVED BY COMMISSIONERS COURT ON
SEPTEMBER 10, 2015

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

This budget will raise less revenue from property taxes than last year's budget by \$878,908, which is a 5.036 percent decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$121,238.

Tax Rate Year	2015	2014	2013
Budget Year	2016	2015	2014
General Fund Tax Rate	0.4559	0.4577	0.4576
Debt Tax Rate	<u>0.0341</u>	<u>0.0323</u>	<u>0.0324</u>
Total Tax Rate	0.4900	0.4900	0.4900
Effective Tax Rate	0.5098	0.4888	0.4865
Effective M&O Rate	0.5382	0.5095	0.5013
Maximum M&O Rate	0.5812	0.5502	0.5414
Sales Tax Adjustment Rate (1/2%)	0.0700	0.0582	0.0509
Rollback Tax Rate	0.5453	0.5243	0.5229
Total Debt Payable	\$ 8,125,000	\$ 9,030,000	\$ 9,910,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2016 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

2016	2017	2018	2019	2020
\$15,447,000	\$16,288,122	\$17,381,869	\$18,486,149	\$20,965,386
\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
\$9,510	\$9,510	\$9,510	\$9,510	\$9,510
\$170,320	\$170,320	\$170,320	\$170,320	\$170,320
\$1,311,650	\$1,311,650	\$1,311,650	\$1,311,650	\$1,311,650
\$194,100	\$194,100	\$194,100	\$194,100	\$194,100
\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
\$224,395	\$224,395	\$224,395	\$224,395	\$224,395
\$2,600,002	\$600,000	\$600,000	\$600,000	\$600,000
\$21,823,977	\$20,665,097	\$21,758,844	\$22,863,124	\$25,342,361

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT
TOTAL EXPENDITURES

\$10,545,491	\$11,072,766	\$11,626,404	\$12,207,724	\$12,818,110
\$4,021,131	\$4,222,188	\$4,433,297	\$4,654,962	\$4,887,710
\$1,983,084	\$2,082,238	\$2,186,350	\$2,295,668	\$2,410,451
\$4,383,629	\$4,602,810	\$4,832,951	\$5,074,599	\$5,328,328
\$844,211	\$886,422	\$930,743	\$977,280	\$1,026,144
\$1,010,805	\$672,000	\$672,000	\$672,000	\$672,000
\$22,788,351	\$23,538,423	\$24,681,744	\$25,882,232	\$27,142,743

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

(\$964,374)	(\$2,873,326)	(\$2,922,901)	(\$3,019,107)	(\$1,800,382)
\$18,500,000	\$17,535,626	\$14,662,300	\$11,739,399	\$8,720,292
\$17,535,626	\$14,662,300	\$11,739,399	\$8,720,292	\$6,919,910

RECOMMENDED FUND BALANCE=25%

\$5,697,088	\$5,884,606	\$6,170,436	\$6,470,558	\$6,785,686
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE
GENERAL FUND TAX RATE (ACTUAL-2016; ESTIMATED 2017-2020)**

\$0.1079	\$0.2235	\$0.3498	\$0.4784	\$0.6107
\$0.4562	\$0.4800	\$0.5100	\$0.5400	\$0.6100

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

2016	2017	2018	2019	2020
\$518,650	\$517,400	\$515,850	\$514,000	\$517,800
\$668,650	\$672,750	\$670,950	\$673,700	\$670,850
(\$60,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$1,127,300	\$1,190,150	\$1,186,800	\$1,187,700	\$1,188,650
\$0.0338	\$0.0354	\$0.0351	\$0.0350	\$0.0348
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0338	\$0.0354	\$0.0351	\$0.0350	\$0.0348

DEBT SERVICE TAX-CURRENT DEBT
DEBT SERVICE TAX-NEW DEBT
TOTAL DEBT SERVICE TAX

TOTAL TAX RATE

\$0.4900	\$0.5154	\$0.5451	\$0.5750	\$0.6448
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ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL-2016; ESTIMATED 2017-2020)

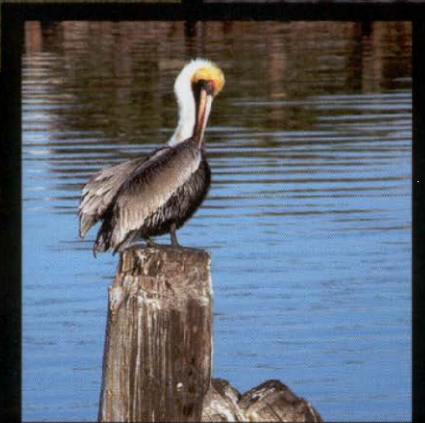
\$3,343,486,580	\$3,360,204,013	\$3,377,005,033	\$3,393,890,058	\$3,410,859,508
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2016 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2015 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<u>LAST YEAR'S TAX RATE:</u>		
LAST YEAR'S OPERATING TAXES	\$16,303,305	\$16,148,372
LAST YEAR'S DEBT TAXES	\$1,150,528	\$1,143,373
LAST YEAR'S TOTAL TAXES	\$17,453,833	\$17,291,745
LAST YEAR'S TAX BASE	\$3,519,421,238	\$3,489,892,846
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<u>THIS YEAR'S EFFECTIVE TAX RATE:</u>		
LAST YEAR'S ADJUSTED TAXES	\$17,247,534	\$17,105,191
THIS YEAR'S ADJUSTED TAX BASE	\$3,382,637,693	\$3,498,936,779
THIS YEAR'S EFFECTIVE TAX RATE	\$0.5098	\$0.4888
<u>THIS YEAR'S ROLLBACK TAX RATE:</u>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$18,207,839	\$17,827,798
THIS YEAR'S ADJUSTED TAX BASE	\$3,382,637,693	\$3,498,936,779
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.5812	\$0.5502
THIS YEAR'S DEBT RATE	\$0.0341	\$0.0323
THIS YEAR'S ROLLBACK RATE	\$0.6153	\$0.5825
SALES TAX ADJUSTEMENT RATE	\$0.0700	\$0.0582
ROLLBACK TAX RATE	\$0.5453	\$0.5243
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5453	\$0.5243

CALCULATION OF TAXES TO BE COLLECTED FOR 2016 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,411,721,000	\$0.4559	15,553,061	98.0000%	\$15,242,000
DEBT SERVICE					
GO-REFUNDING-2010	3,411,721,000	\$0.0148	504,231	96.9100%	\$488,650
GO-REFUNDING-2012	3,411,721,000	\$0.0193	659,014	96.9100%	\$638,650
TOTAL DEBT SERVICE		\$0.0341	1,163,244		\$1,127,300
TOTAL		\$0.4900	16,716,306		\$16,369,300

**CALHOUN COUNTY, TEXAS
2016 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$15,447,000	\$200,000	\$1,127,380	\$0	\$0	\$0	\$16,774,380
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	\$260,000	\$0	\$0	\$0	\$0	\$269,510
INTERGOVERNMENTAL	\$170,320	\$10,061	\$0	\$0	\$0	\$210,979	\$391,360
FEES	\$1,311,650	\$95,406	\$0	\$0	\$0	\$0	\$1,407,056
FINES AND FORFEITURES	\$194,100	\$51,204	\$0	\$0	\$0	\$0	\$245,304
INTEREST	\$40,000	\$3,701	\$20	\$0	\$0	\$600	\$44,321
OTHER REVENUES	\$224,395	\$11,702	\$0	\$0	\$73,969,653	\$270,500	\$74,476,250
TOTAL REVENUES	\$19,223,975	\$648,994	\$1,127,440	\$0	\$73,969,653	\$482,079	\$95,452,141
EXPENDITURES:							
SALARIES	\$10,545,491	\$12,629	\$0	\$0	\$10,763,199	\$186,448	\$21,507,767
BENEFITS	\$4,021,131	\$2,680	\$0	\$0	\$3,110,484	\$69,727	\$7,204,022
SUPPLIES	\$1,983,084	\$24,558	\$0	\$0	\$3,278,385	\$7,600	\$5,293,627
SERVICES	\$4,383,629	\$214,308	\$1,187,300	(\$2,000,000)	\$56,103,300	\$235,428	\$60,123,965
CAPITAL OUTLAY	\$844,211	\$274,568	\$0	\$325,000	\$1,442,424	\$1,101	\$2,887,304
TOTAL EXPENDITURES	\$21,777,546	\$528,743	\$1,187,300	(\$1,675,000)	\$74,697,792	\$500,304	\$97,016,685
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$2,553,571)	\$120,251	(\$59,860)	\$1,675,000	(\$728,139)	(\$18,225)	(\$1,564,544)
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$2,600,002	\$35,801	\$0	\$325,000	\$0	\$0	\$2,960,803
TRANSFERS OUT	(\$1,010,805)	(\$600,000)	\$0	(\$2,000,000)	\$0	\$0	(\$3,610,805)
TOTAL OTHER FINANCING SOURCES (USES)	\$1,589,197	(\$564,199)	\$0	(\$1,675,000)	\$0	\$0	(\$650,002)
ESTIMATED CHANGE IN CASH BALANCE	(\$964,374)	(\$443,948)	(\$59,860)	\$0	(\$728,139)	(\$18,225)	(\$2,214,546)
ESTIMATED BEGINNING CASH BALANCE	\$18,500,000	\$2,671,716	\$60,000	\$0	\$1,968,607	\$20,000	\$23,220,323
ESTIMATED ENDING CASH BALANCE	\$17,535,626	\$2,227,768	\$140	\$0	\$1,240,468	\$1,775	\$21,005,777

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 BUDGET	DIFFERENCE	
REVENUE	1	(\$22,825,938.33)	(\$18,152,627.12)	(\$40,531,013.00)	(\$37,722,975.00)	\$2,808,038.00
ADULT PROBATION	730	\$4,716.58	\$4,000.00	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING	770	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL	290	\$9,320.18	\$1,642.60	\$22,500.00	\$22,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	\$130.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$283.45	\$400.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$1,571.12	\$362.45	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$895,288.55	\$272,140.40	\$973,137.00	\$1,105,116.00	\$131,979.00
COMMISSIONERS COURT	230	\$243,015.31	\$148,668.68	\$405,759.00	\$462,823.00	\$57,064.00
CONSTABLE-PRECINCT #1	580	\$21,236.21	\$8,045.68	\$23,034.00	\$23,529.00	\$495.00
CONSTABLE-PRECINCT #2	590	\$21,631.86	\$14,453.63	\$31,227.00	\$25,321.00	(\$5,906.00)
CONSTABLE-PRECINCT #3	600	\$22,881.40	\$9,660.03	\$23,384.00	\$23,879.00	\$495.00
CONSTABLE-PRECINCT #4	610	\$24,734.59	\$14,440.35	\$30,337.00	\$29,427.00	(\$910.00)
CONSTABLE-PRECINCT #5	620	\$8,311.49	\$3,140.93	\$25,819.00	\$26,288.00	\$469.00
CONTINGENCIES	240	\$14,807.12	\$0.00	\$215,466.00	\$237,001.00	\$21,535.00
COUNTY AUDITOR	190	\$311,556.90	\$109,100.91	\$379,495.00	\$394,102.00	\$14,607.00
COUNTY CLERK	250	\$331,342.32	\$133,301.54	\$378,304.00	\$389,938.00	\$11,634.00
COUNTY COURT	400	\$14,861.00	\$1,703.00	\$10,750.00	\$15,750.00	\$5,000.00
COUNTY COURT-AT-LAW	410	\$364,454.73	\$131,609.32	\$347,863.00	\$386,725.00	\$38,862.00
COUNTY JUDGE	260	\$161,365.84	\$68,654.81	\$186,521.00	\$204,674.00	\$18,153.00
COUNTY TAX COLLECTOR	200	\$310,924.67	\$127,967.92	\$297,113.00	\$307,689.00	\$10,576.00
COUNTY TREASURER	210	\$235,436.41	\$89,447.29	\$250,565.00	\$258,007.00	\$7,442.00
DEBT SERVICE	160	\$73,092.11	\$46,915.10	\$46,978.00	\$2.00	(\$46,976.00)
DISTRICT ATTORNEY	510	\$732,911.08	\$274,533.86	\$791,916.00	\$823,173.00	\$31,257.00
DISTRICT CLERK	420	\$334,206.88	\$136,988.94	\$347,611.00	\$356,472.00	\$8,861.00
DISTRICT COURT	430	\$145,506.62	\$113,166.02	\$158,484.00	\$232,257.00	\$73,773.00
ELECTIONS	270	\$210,439.02	\$78,075.70	\$251,363.00	\$258,918.00	\$7,555.00
EMERGENCY MANAGEMENT	630	\$116,275.79	\$43,463.38	\$141,014.00	\$147,171.00	\$6,157.00
EMERGENCY MEDICAL SERVICES	345	\$2,395,413.80	\$905,048.26	\$2,526,884.00	\$2,539,557.00	\$12,673.00
EXTENSION SERVICE	110	\$159,297.51	\$55,718.31	\$190,203.00	\$196,759.00	\$6,556.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$10,765.13	\$1,783.20	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$6,446.77	\$641.01	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$6,159.60	\$655.00	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

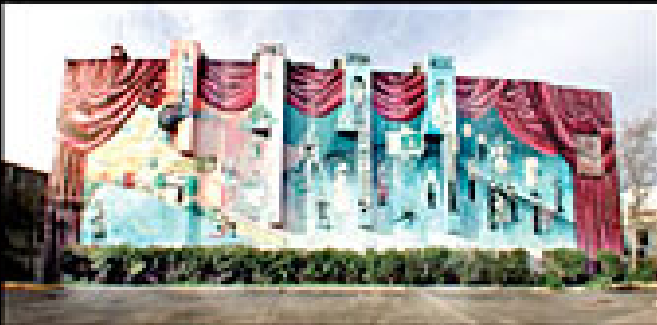
DEPARTMENT NAME AND NUMBER	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$181,892.00	\$185,165.55	\$185,166.00	\$192,573.00	\$7,407.00
FIRE PROTECTION-PORT O'CONNOR	680	\$15,664.17	\$2,833.43	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$9,021.75	\$1,177.18	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$5,507.10	\$465.24	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$1,504.31	\$1,616.87	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$286,502.78	\$109,417.35	\$303,355.00	\$93,000.00	(\$210,355.00)
HIGHWAY PATROL	720	\$11,166.15	\$7,220.13	\$23,087.00	\$23,861.00	\$774.00
HISTORICAL COMMISSION	130	\$4,000.00	\$2,337.33	\$5,803.00	\$5,902.00	\$99.00
HUMAN RESOURCES	265	\$12,063.23	\$3,780.08	\$32,022.00	\$33,011.00	\$989.00
INDIGENT HEALTH CARE	360	\$62,789.73	\$46,855.00	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$132,218.37	\$49,189.25	\$161,739.00	\$166,617.00	\$4,878.00
JAIL OPERATIONS	180	\$2,063,777.41	\$740,263.14	\$2,302,347.00	\$2,377,808.00	\$75,461.00
JUSTICE OF PEACE-GENERAL	440	\$1,420.00	\$926.00	\$2,955.00	\$2,951.00	(\$4.00)
JUSTICE OF PEACE-PRECINCT #1	450	\$125,726.06	\$49,606.15	\$138,577.00	\$120,650.00	(\$17,927.00)
JUSTICE OF PEACE-PRECINCT #2	460	\$129,377.51	\$45,457.62	\$136,089.00	\$135,656.00	(\$433.00)
JUSTICE OF PEACE-PRECINCT #3	470	\$97,124.12	\$45,546.21	\$135,101.00	\$143,119.00	\$8,018.00
JUSTICE OF PEACE-PRECINCT #4	480	\$42,256.78	\$32,978.62	\$99,447.00	\$97,752.00	(\$1,695.00)
JUSTICE OF PEACE-PRECINCT #5	490	\$85,340.95	\$34,479.55	\$91,850.00	\$98,631.00	\$6,781.00
JUVENILE COURT	500	\$109,620.01	\$63,681.46	\$141,426.00	\$142,063.00	\$637.00
JUVENILE PROBATION	740	\$248,999.00	\$250,574.00	\$250,574.00	\$270,500.00	\$19,926.00
LIBRARY	140	\$495,673.92	\$174,102.06	\$518,098.00	\$542,219.00	\$24,121.00
MISCELLANEOUS	280	\$305,922.66	\$513,156.76	\$612,510.00	\$612,510.00	\$0.00
MUSEUM	150	\$66,178.38	\$26,902.51	\$85,102.00	\$86,355.00	\$1,253.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$74,904.31	\$28,889.59	\$75,610.00	\$78,080.00	\$2,470.00
OTHER FINANCING	520	(\$18,795.17)	\$0.00	(\$24,381.00)	(\$1,001.00)	\$23,380.00
ROAD AND BRIDGE-PRECINCT #1	540	\$762,670.60	\$300,538.30	\$980,109.00	\$953,854.00	(\$26,255.00)
ROAD AND BRIDGE-PRECINCT #2	550	\$821,942.53	\$251,472.38	\$867,387.00	\$890,754.00	\$23,367.00
ROAD AND BRIDGE-PRECINCT #3	560	\$759,747.39	\$249,875.89	\$806,641.00	\$821,262.00	\$14,621.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,899,539.28	\$752,592.27	\$1,903,435.00	\$1,927,075.00	\$23,640.00
SHERIFF	760	\$2,523,009.28	\$862,502.01	\$2,709,067.00	\$2,798,453.00	\$89,386.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$311,486.97	\$234,868.82	\$314,934.00	\$295,378.00	(\$19,556.00)
TRANSFERS	800	(\$1,395,533.53)	\$3,370,533.35	\$4,814,539.00	(\$1,589,196.00)	(\$6,403,735.00)

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 BUDGET	DIFFERENCE	
VETERANS SERVICES	790	\$2,941.24	\$5,142.75	\$18,186.00	\$19,599.00	\$1,413.00
WASTE MANAGEMENT	380	\$153,619.68	\$83,556.34	\$209,882.00	\$184,207.00	(\$25,675.00)
Grand Total		(\$5,205,525.32)	(\$6,786,445.61)	(\$14,378,001.00)	(\$17,535,626.00)	(\$3,157,625.00)

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2016 BUDGET

CALHOUN COUNTY, TEXAS 2016 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
REVENUE	1	1-3
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	163-165
ADULT PROBATION	730	4
AID TO AGING	770	5
AIRPORT FUND	2610	83-85
AMBULANCE OPERATIONS-GENERAL	290	6
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	7
AMBULANCE OPERATIONS-PORT O'CONNOR	330	8
AMBULANCE OPERATIONS-SEADRIFT	340	9
APPELLATE JUDICIAL SYSTEM FUND	2620	86-88
BUILDING MAINTENANCE	170	10-11
CAPITAL IMPROVEMENT PROJECTS	5260	176-177
CAPITAL PROJECT-GREEN LAKE PARK	5225	174-175
CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE	5150	172-173
COASTAL PROTECTION FUND	2660	89-91
COMMISSIONERS COURT	230	12-13
CONSTABLE-PRECINCT #1	580	14
CONSTABLE-PRECINCT #2	590	15
CONSTABLE-PRECINCT #3	600	16
CONSTABLE-PRECINCT #4	610	17
CONSTABLE-PRECINCT #5	620	18
CONTINGENCIES	240	19
COUNTY AND DISTRICT COURT TECHNOLOGY FUND	2663	92-93
COUNTY AUDITOR	190	20
COUNTY CHILD ABUSE PREVENTION FUND	2667	94-95

CALHOUN COUNTY, TEXAS 2016 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
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2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$20,642,174)	(\$18,500,000)	\$2,142,174
41110	TAXES-CURRENT	(\$15,582,084)	(\$15,545,139)	(\$15,987,000)	(\$15,242,000)	\$745,000
41115	PENALTY AND INTEREST-CURRENT	(\$67,478)	(\$30,323)	(\$25,000)	(\$30,000)	(\$5,000)
41120	TAXES-DELINQUENT-GEN GOVT	(\$182,686)	(\$142,322)	(\$80,000)	(\$100,000)	(\$20,000)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$73,198)	(\$43,209)	(\$30,000)	(\$40,000)	(\$10,000)
41150	TAX ATTORNEY COMMISSIONS	(\$69,892)	(\$38,346)	(\$35,000)	(\$35,000)	\$0
41210	TAXES-SALES	(\$2,191,769)	(\$1,042,969)	(\$1,800,000)	(\$1,800,000)	\$0
41310	TAXES-MIXED BEVERAGE	(\$23,613)	(\$14,162)	(\$12,000)	(\$12,000)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$20,065)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$67)	(\$20)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,011)	(\$1,741)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$6,120)	(\$2,340)	(\$3,000)	(\$3,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$1,475)	(\$445)	(\$1,500)	(\$1,500)	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$26,494)	\$0	(\$30,000)	\$0	\$30,000
43040	STATE TOBACCO SETTLEMENT	(\$51,855)	(\$57,721)	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$1,166)	\$0	(\$100)	(\$100)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$32,347)	(\$9,608)	(\$15,000)	(\$15,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$88,634)	(\$20,898)	(\$75,000)	(\$84,000)	(\$9,000)
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$2,720)	(\$2,449)	(\$5,000)	(\$25,200)	(\$20,200)
43062	STATE REIMB OF JURY FEE-PETIT	(\$5,712)	(\$4,080)	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$2,924)	(\$612)	(\$1,000)	(\$1,000)	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY				(\$3,919)	(\$3,919)
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$3,542)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	(\$1)	\$0
43170	FEDERAL GRANTS-LVNS	(\$37,676)	(\$23,677)	(\$37,047)	\$0	\$37,047
44010	FEES-CONSTABLES	(\$11,663)	(\$4,725)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,903)	(\$1,397)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$140,890)	(\$41,409)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$543,147)	(\$452,881)	(\$350,000)	(\$450,000)	(\$100,000)
44045	FEES-RESTITUTION	(\$193)	(\$8)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$40,311)	(\$16,568)	(\$30,000)	(\$30,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,795)	(\$375)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,440)	(\$670)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$848)	(\$395)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$364)	(\$183)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$200)	\$0	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$32)	(\$22)	(\$100)	(\$100)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$725)	(\$175)	(\$200)	(\$200)	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,392)	(\$1,035)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$10)	(\$10)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$100)	(\$100)	\$0
44130	FEES-LIBRARY DISK SALES	(\$3)	\$0	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,305)	(\$852)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$921)	(\$202)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$418)	(\$418)	(\$100)	(\$100)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$32,652)	(\$15,398)	(\$34,000)	(\$34,000)	\$0
44160	FEES-PROBATE FILING	(\$400)	(\$147)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,866)	(\$1,052)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$396)	(\$84)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$92,442)	(\$27,526)	(\$80,000)	(\$80,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$21,912)	(\$5,940)	(\$15,000)	(\$15,000)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$2,244)	(\$1,320)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$748)	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$90)	(\$40)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$925)	(\$175)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	\$0	\$10
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$22,006)	(\$6,074)	(\$20,000)	\$0	\$20,000
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$2,835)	(\$1,008)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$81)	(\$10)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,008)	(\$1,194)	(\$1,500)	(\$1,500)	\$0
44340	FEES-WASTE DISPOSAL	(\$24,746)	(\$9,070)	(\$20,000)	(\$20,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$1,410)	(\$302)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$114)	(\$44)	\$0	\$0	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$9,768)	(\$1,325)	(\$7,000)	(\$7,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$12,252)	(\$1,155)	(\$10,000)	(\$10,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$9,471)	(\$1,074)	(\$5,000)	(\$5,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$7,232)	(\$810)	(\$4,000)	(\$4,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$4,721)	(\$2,215)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$7,055)	(\$888)	(\$7,000)	(\$5,000)	\$2,000
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$816,207)	(\$251,636)	(\$480,000)	(\$500,000)	(\$20,000)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$3,277)	(\$1,029)	(\$1,500)	(\$1,500)	\$0
45011	FINES-JUSTICE #1	(\$60,075)	(\$19,458)	(\$50,000)	(\$50,000)	\$0
45012	FINES-JUSTICE #2	(\$85,243)	(\$30,194)	(\$70,000)	(\$70,000)	\$0
45013	FINES-JUSTICE #3	(\$70,053)	(\$13,268)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$62,308)	(\$11,497)	(\$30,000)	(\$30,000)	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
45015	FINES-JUSTICE #5	(\$21,460)	(\$6,269)	(\$10,000)	(\$10,000)	\$0
45030	FINES-LIBRARY	(\$5,255)	(\$1,637)	(\$4,000)	(\$4,000)	\$0
45031	FINES-JURY		(\$4,900)	\$0	(\$100)	(\$100)
46010	INT INC-GENERAL GOVERNMENT	(\$56,520)	(\$12,606)	(\$50,000)	(\$40,000)	\$10,000
47010	RENT-AGRICULTURAL BUILDING	(\$2,859)	(\$932)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$3,825)	(\$2,200)	(\$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	(\$25,500)	(\$19,180)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	(\$29)	\$0	(\$200)	(\$200)	\$0
49030	REBATES-ATTORNEY FEES	(\$9,168)	(\$2,729)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	(\$317)	\$0	(\$100)	(\$100)	\$0
49050	COMMISSION-VENDING MACHINES	(\$139)	(\$99)	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$17,140)	(\$57,646)	(\$15,000)	(\$15,000)	\$0
49070	CONTRIBUTION-FORMOSA	(\$2,000,000)	\$0	(\$144,383)	(\$144,383)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$3,333)	\$0	(\$4,500)	(\$4,500)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$21,962)	(\$187)	(\$15,000)	(\$15,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$128)	(\$2)	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$7,942)	(\$5,935)	(\$8,611)	(\$100)	\$8,511
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$9,561)	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$25,177)	(\$14,872)	(\$10,000)	(\$10,000)	\$0
49217	SALES-SCRAP/SALVAGE	(\$1,128)	\$0	(\$1,615)	(\$100)	\$1,515
49220	SALES-RECYCLABLES	(\$14,417)	(\$5,609)	(\$10,000)	(\$10,000)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	\$0	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS	(\$5,276)	(\$111,818)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$22,825,938)	(\$18,152,627)	(\$40,531,013)	(\$37,722,975)	\$2,808,038

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$125	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$73	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$519	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$4,717	\$4,000	\$7,100	\$7,100	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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

2016 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 290 DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60012	ADVERTISING	\$1,362	\$458	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$3,167	\$0	\$6,000	\$6,000	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$0	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$4,791	\$405	\$10,499	\$10,499	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$780	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$9,320	\$1,643	\$22,500	\$22,500	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	\$1,700	\$0
65740	SERVICES	\$130	\$0	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$130	\$0	\$2,500	\$2,500	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,165	\$1,165	\$0
65740	SERVICES	\$283	\$0	\$934	\$934	\$0
70750	CAPITAL OUTLAY	\$0	\$400	\$401	\$401	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$283	\$400	\$2,500	\$2,500	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	\$500	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$401	\$15	\$700	\$700	\$0
65740	SERVICES	\$1,170	\$348	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,571	\$362	\$2,500	\$2,500	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$42,045	\$16,351	\$44,147	\$46,354	\$2,207
50125	BUILDING MAINTENANCE TECHNICIAN	\$68,544	\$26,873	\$73,914	\$77,610	\$3,696
50295	CUSTODIAN	\$144,564	\$58,298	\$166,882	\$175,224	\$8,342
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	\$3,748	\$0	\$5,868	\$5,868	\$0
51740	VACATION PAY ON TERMINATION	\$4,990	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$18,615	\$7,161	\$22,652	\$23,741	\$1,089
51920	GROUP INSURANCE	\$66,857	\$23,252	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$31,535	\$11,573	\$33,755	\$33,393	(\$362)
51940	WORKMENS COMPENSATION	\$6,043	\$2,792	\$6,769	\$8,520	\$1,751
51950	FEDERAL/STATE UNEMPLOYMENT	\$897	\$426	\$1,244	\$900	(\$344)
53020	GENERAL OFFICE SUPPLIES	\$624	\$16	\$300	\$500	\$200
53520	TIRES AND TUBES	\$0	\$0	\$200	\$600	\$400
53530	YARD SUPPLIES/REPLACEMENTS	\$230	\$82	\$300	\$300	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,346	\$344	\$3,000	\$3,000	\$0
53595	TOOLS	\$533	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$20,642	\$8,559	\$20,000	\$20,000	\$0
53640	JANITOR SUPPLIES	\$11,683	\$2,182	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$563	\$1,233	\$2,001	\$2,001	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$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	\$2,210	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$1,220	\$0	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$1,090	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$9,995	\$10,320	\$11,000	\$11,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$72	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$7,727	\$69	\$5,600	\$5,600	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$20	\$20	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$3,425	\$453	\$7,500	\$7,500	\$0
65452	REPAIRS-BAUER BLDG	\$0	\$733	\$2,500	\$2,500	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$55,327	\$3,561	\$30,000	\$30,000	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$80	\$0	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,158	\$375	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$2,502	\$913	\$2,661	\$2,661	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$62,657	\$18,564	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$84,676	\$31,335	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$115,835	\$35,803	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$17,021	\$5,812	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$4,633	\$1,561	\$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	\$86,000	\$0	\$1	\$1	\$0
72850	EQUIPMENT-TELEPHONE				\$115,000	\$115,000
73050	EQUIPMENT-YARD	\$5,400	\$0	\$5,000	\$5,000	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$9,800	\$3,499	\$14,000	\$14,000	\$0
TOTAL BUILDING MAINTENANCE		\$895,289	\$272,140	\$973,137	\$1,105,116	\$131,979

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,083	\$2,366	\$6,387	\$6,706	\$319
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$417	\$162	\$2,478	\$2,502	\$24
51920	GROUP INSURANCE	\$2,007	\$692	\$701	\$701	\$0
51930	RETIREMENT	\$727	\$270	\$3,692	\$3,519	(\$173)
51940	WORKMENS COMPENSATION	\$21	\$8	\$113	\$108	(\$5)
51950	FEDERAL/STATE UNEMPLOYMENT	\$21	\$10	\$136	\$95	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$80	\$0	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$750	\$750	\$0
54020	DUES	\$6,471	\$2,890	\$7,700	\$8,100	\$400
54040	SUBSCRIPTIONS	\$529	\$475	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$1,000	\$0	\$2,400	\$2,400	\$0
60300	AUDITING SERVICES	\$43,200	\$0	\$43,885	\$43,885	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$375	\$0	\$10,000	\$10,000	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$0	\$0	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$494	\$228	\$8,662	\$8,662	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$6,660	\$0	\$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	\$3,209	\$1,532	\$7,200	\$16,240	\$9,040
63290	LEGAL NOTICES	\$2,082	\$287	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$0	\$0	\$15,000	\$15,000	\$0
63920	MISCELLANEOUS	\$35	\$0	\$7,600	\$7,600	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$61,325	\$39,190	\$43,000	\$65,000	\$22,000
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$82	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$5,800	\$6,200	\$12,000	\$12,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$1,690	\$511	\$1,200	\$1,700	\$500
67125	VETERANS MEMORIAL PARK INTERLOCAL AGREEM				\$25,000	\$25,000
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$485	\$0	\$3,500	\$3,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,354	\$99	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$1,618	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$243,015	\$148,669	\$405,759	\$462,823	\$57,064

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50205	CONSTABLE	\$9,803	\$3,812	\$10,293	\$10,808	\$515
51710	AUTO ALLOWANCE	\$7,700	\$2,852	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,339	\$510	\$1,376	\$1,416	\$40
51930	RETIREMENT	\$2,092	\$760	\$2,051	\$1,991	(\$60)
51940	WORKMENS COMPENSATION	\$303	\$112	\$311	\$311	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	\$400	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
TOTAL CONSTABLE-PRECINCT #1		\$21,236	\$8,046	\$23,034	\$23,529	\$495

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50205	CONSTABLE	\$9,803	\$3,812	\$10,293	\$10,808	\$515
51700	MEAL ALLOWANCE	\$0	\$11	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,852	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,339	\$511	\$1,379	\$1,418	\$39
51930	RETIREMENT	\$2,092	\$761	\$2,055	\$1,995	(\$60)
51940	WORKMENS COMPENSATION	\$303	\$112	\$312	\$311	(\$1)
53430	LAW ENFORCEMENT SUPPLIES	\$396	\$0	\$401	\$401	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES				\$500	\$500
63920	MISCELLANEOUS	\$0	\$0	\$401	\$401	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)				\$700	\$700
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$0	\$6,395	\$7,600	\$1	(\$7,599)
TOTAL CONSTABLE-PRECINCT #2		\$21,632	\$14,454	\$31,227	\$25,321	(\$5,906)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50205	CONSTABLE	\$9,803	\$3,812	\$10,293	\$10,808	\$515
51710	AUTO ALLOWANCE	\$7,700	\$2,852	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,353	\$510	\$1,376	\$1,416	\$40
51930	RETIREMENT	\$2,114	\$760	\$2,051	\$1,991	(\$60)
51940	WORKMENS COMPENSATION	\$306	\$112	\$311	\$311	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$1,087	\$1,464	\$947	\$947	\$0
53995	UNIFORMS	\$254	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$229	\$150	\$150	\$150	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$35	\$0	\$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		\$22,881	\$9,660	\$23,384	\$23,879	\$495

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50205	CONSTABLE	\$9,803	\$3,812	\$10,293	\$10,808	\$515
51710	AUTO ALLOWANCE	\$7,700	\$2,852	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,339	\$510	\$1,376	\$1,416	\$40
51930	RETIREMENT	\$2,092	\$760	\$2,051	\$1,991	(\$60)
51940	WORKMENS COMPENSATION	\$303	\$112	\$311	\$311	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$651	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$0	\$0	\$1	\$251	\$250
62955	INTERNET SERVICES				\$500	\$500
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$100	\$99
65180	RADIO MAINTENANCE	\$0	\$0	\$3	\$200	\$197
65835	SOFTWARE MAINTENANCE (ANNUAL)				\$700	\$700
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$500	\$499
71650	EQUIPMENT	\$2,848	\$6,395	\$7,600	\$3,950	(\$3,650)
TOTAL CONSTABLE-PRECINCT #4		\$24,735	\$14,440	\$30,337	\$29,427	(\$910)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$10,293	\$10,808	\$515
50206	CONSTABLE-APPT'D TEMPORARY	\$3,000	\$1,111	\$3,000	\$3,000	\$0
51710	AUTO ALLOWANCE	\$3,461	\$1,482	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$494	\$198	\$1,606	\$1,645	\$39
51930	RETIREMENT	\$772	\$296	\$2,393	\$2,314	(\$79)
51940	WORKMENS COMPENSATION	\$112	\$44	\$363	\$361	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$22	\$11	\$13	\$9	(\$4)
53430	LAW ENFORCEMENT SUPPLIES	\$450	\$0	\$250	\$250	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
TOTAL CONSTABLE-PRECINCT #5		\$8,311	\$3,141	\$25,819	\$26,288	\$469

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$163,465	\$185,000	\$21,535
51950	FEDERAL/STATE UNEMPLOYMENT	\$12,396	\$0	\$34,000	\$34,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$2,411	\$0	\$3,001	\$3,001	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$14,807	\$0	\$215,466	\$237,001	\$21,535

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$68,759	\$23,473	\$112,068	\$118,610	\$6,542
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$35,861	\$13,946	\$37,654	\$39,537	\$1,883
50215	COUNTY AUDITOR	\$61,126	\$23,771	\$64,182	\$67,391	\$3,209
50495	FIRST ASSISTANT COUNTY AUDITOR	\$46,588	\$18,117	\$48,916	\$51,362	\$2,446
51630	COMP TIME PAY		\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$895	\$895	\$1	(\$894)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$15,462	\$5,856	\$20,174	\$21,183	\$1,009
51920	GROUP INSURANCE	\$39,372	\$12,228	\$45,805	\$45,805	\$0
51930	RETIREMENT	\$25,374	\$9,143	\$30,064	\$29,795	(\$269)
51940	WORKMENS COMPENSATION	\$743	\$265	\$923	\$914	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$722	\$337	\$1,108	\$803	(\$305)
53020	GENERAL OFFICE SUPPLIES	\$5,920	\$775	\$3,895	\$3,895	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$370	\$0	\$700	\$700	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$5,737	\$0	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$105	\$0	\$105	\$1,100	\$995
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$535	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,311	\$295	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$402	\$0	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$170	\$0	\$500	\$500	\$0
TOTAL COUNTY AUDITOR		\$311,557	\$109,101	\$379,495	\$394,102	\$14,607

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$36,930	\$11,492	\$37,619	\$39,500	\$1,881
50225	COUNTY CLERK	\$60,496	\$21,218	\$61,625	\$64,706	\$3,081
50305	DEPUTY COUNTY CLERK I	\$93,006	\$37,237	\$102,252	\$107,365	\$5,113
50315	DEPUTY COUNTY CLERK II	\$30,829	\$12,624	\$32,370	\$33,989	\$1,619
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$2,975	\$2,975	\$1	(\$2,974)
51613	OVERTIME BASE PAY	\$0	\$0	\$98	\$98	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	\$58	\$0
51630	COMP TIME PAY	\$643	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$3,284	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$16,355	\$6,193	\$17,985	\$18,879	\$894
51920	GROUP INSURANCE	\$43,269	\$11,970	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$26,874	\$9,752	\$26,801	\$26,555	(\$246)
51940	WORKMENS COMPENSATION	\$787	\$283	\$823	\$814	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$560	\$270	\$729	\$528	(\$201)
53020	GENERAL OFFICE SUPPLIES	\$4,721	\$6,517	\$7,546	\$7,600	\$54
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$125	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$6,164	\$2,081	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$159	\$0	\$159	\$160	\$1
63220	LEASE/RENTAL	\$1,253	\$370	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$284	\$260	\$400	\$400	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$1,125	\$0	\$138	\$150	\$12
64790	POSTAGE	\$2,500	\$2,147	\$2,500	\$3,000	\$500
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,759	\$2,720	\$3,500	\$4,550	\$1,050
66322	TRAINING-REGISTRATION FEES	\$220	\$2,335	\$2,500	\$3,250	\$750
66448	TRAVEL ADVANCE SUSPENSE		\$744	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,301	\$1,350	\$49
71650	EQUIPMENT	\$0	\$2,113	\$5,540	\$5,600	\$60
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$331,342	\$133,302	\$378,304	\$389,938	\$11,634

2016 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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	\$14,861	\$1,703	\$10,000	\$15,000	\$5,000
TOTAL COUNTY COURT		\$14,861	\$1,703	\$10,750	\$15,750	\$5,000

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$152,279	\$59,220	\$159,893	\$160,000	\$107
50285	COURT REPORTER/COORDINATOR	\$50,195	\$19,520	\$52,705	\$55,340	\$2,635
51533	JURORS-PETIT	\$162	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$1,821	\$806	\$1,899	\$1,899	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,648	\$5,740	\$14,119	\$14,322	\$203
51920	GROUP INSURANCE	\$37,217	\$12,877	\$16,042	\$16,042	\$0
51930	RETIREMENT	\$24,415	\$9,068	\$25,308	\$24,182	(\$1,126)
51940	WORKMENS COMPENSATION	\$737	\$273	\$803	\$767	(\$36)
51950	FEDERAL/STATE UNEMPLOYMENT	\$177	\$85	\$261	\$188	(\$73)
53020	GENERAL OFFICE SUPPLIES	\$1,364	\$348	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$305	\$455	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$19,624	\$7,690	\$17,813	\$34,000	\$16,187
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$301	\$301	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$506	\$152	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$58,195	\$13,663	\$39,140	\$58,195	\$19,055
63500	MACHINE MAINTENANCE	\$1,159	\$0	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$364	\$93	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,775	\$543	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$350	\$770	\$770	\$0
70500	BOOKS-LAW	\$274	\$270	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$1,237	\$455	\$990	\$2,900	\$1,910
TOTAL COUNTY COURT-AT-LAW		\$364,455	\$131,609	\$347,863	\$386,725	\$38,862

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$67,702	\$31,884	\$86,087	\$99,841	\$13,754
50780	OFFICE MANAGER - COUNTY JUDGE	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$18	\$18	\$1	(\$17)
51710	AUTO ALLOWANCE	\$7,700	\$2,852	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$7,913	\$3,468	\$10,053	\$11,249	\$1,196
51920	GROUP INSURANCE	\$23,652	\$8,570	\$17,159	\$17,159	\$0
51930	RETIREMENT	\$13,345	\$5,550	\$14,981	\$15,822	\$841
51940	WORKMENS COMPENSATION	\$389	\$161	\$460	\$485	\$25
51950	FEDERAL/STATE UNEMPLOYMENT	\$122	\$59	\$158	\$115	(\$43)
53020	GENERAL OFFICE SUPPLIES	\$1,140	\$69	\$1,500	\$1,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$300	\$300	\$0
54010	DUES & SUBSCRIPTIONS	\$200	\$154	\$500	\$500	\$0
54030	PUBLICATIONS	\$196	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$180	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$484	\$500	\$16
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$620	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$501	\$650	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,311	\$145	\$3,000	\$3,500	\$500
66448	TRAVEL ADVANCE SUSPENSE	\$0	\$700	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$567	\$443	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$50	\$50	\$0
TOTAL COUNTY JUDGE		\$161,366	\$68,655	\$186,521	\$204,674	\$18,153

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$35,851	\$13,942	\$37,644	\$39,526	\$1,882
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$64,921	\$24,869	\$68,168	\$71,576	\$3,408
50915	TAX ASSESSOR/COLLECTOR	\$59,555	\$23,160	\$62,533	\$65,660	\$3,127
51540	TEMPORARY	\$0	\$0	\$500	\$500	\$0
51545	PART-TIME EMPLOYEES	\$8,541	\$3,474	\$6,152	\$6,460	\$308
51700	MEAL ALLOWANCE	\$30	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,326	\$4,770	\$13,387	\$14,055	\$668
51920	GROUP INSURANCE	\$26,774	\$9,220	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$20,183	\$7,461	\$19,950	\$19,769	(\$181)
51940	WORKMENS COMPENSATION	\$591	\$216	\$612	\$606	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$372	\$178	\$472	\$342	(\$130)
53020	GENERAL OFFICE SUPPLIES	\$3,173	\$1,606	\$5,000	\$5,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$295	\$0	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,667	\$521	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$69,899	\$36,583	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$735	\$0	\$700	\$700	\$0
64790	POSTAGE	\$2,846	\$1,532	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$400	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$30	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$361	\$200	\$1,500	\$2,000	\$500
66476	TRAVEL IN COUNTY	\$613	\$112	\$500	\$1,000	\$500
66498	TRAVEL OUT OF COUNTY	\$1,560	\$125	\$1,000	\$1,500	\$500
70750	CAPITAL OUTLAY	\$0	\$0	\$1,100	\$1,100	\$0
TOTAL COUNTY TAX COLLECTOR		\$310,925	\$127,968	\$297,113	\$307,689	\$10,576

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$26,948	\$13,116	\$36,938	\$38,785	\$1,847
50265	COUNTY TREASURER	\$58,690	\$22,824	\$61,625	\$64,706	\$3,081
50325	DEPUTY COUNTY TREASURER	\$62,959	\$23,069	\$65,059	\$68,312	\$3,253
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$129	\$255	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$1,151	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$10,007	\$3,958	\$12,517	\$13,143	\$626
51920	GROUP INSURANCE	\$39,718	\$12,272	\$35,641	\$35,641	\$0
51930	RETIREMENT	\$17,898	\$6,756	\$18,653	\$18,486	(\$167)
51940	WORKMENS COMPENSATION	\$524	\$196	\$573	\$567	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$310	\$153	\$428	\$311	(\$117)
53020	GENERAL OFFICE SUPPLIES	\$5,763	\$1,000	\$2,451	\$3,000	\$549
54020	DUES	\$0	\$175	\$400	\$400	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$375	\$400	\$25
63290	LEGAL NOTICES	\$787	\$0	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$4,712	\$1,128	\$4,400	\$4,500	\$100
63920	MISCELLANEOUS	\$0	\$2	\$100	\$100	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$2,149	\$2,150	\$1	(\$2,149)
64790	POSTAGE	\$3,200	\$0	\$3,200	\$3,500	\$300
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$180	\$585	\$650	\$750	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$758	\$1,114	\$3,050	\$3,100	\$50
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$1,078	\$0	\$650	\$600	(\$50)
71650	EQUIPMENT	\$250	\$320	\$500	\$500	\$0
TOTAL COUNTY TREASURER		\$235,436	\$89,447	\$250,565	\$258,007	\$7,442

2016 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
62900	INTEREST	\$3,518	\$1,337	\$1,337	\$1	(\$1,336)
64873	PRINCIPAL-CAPITAL LEASES	\$69,574	\$45,579	\$45,641	\$1	(\$45,640)
TOTAL DEBT SERVICE		\$73,092	\$46,915	\$46,978	\$2	(\$46,976)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$136,777	\$50,289	\$141,439	\$148,512	\$7,073
50425	DISTRICT ATTORNEY		\$3,407	\$10,000	\$14,140	\$4,140
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$90,846	\$35,329	\$95,388	\$100,157	\$4,769
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$50,068	\$19,471	\$52,571	\$55,200	\$2,629
50645	LEGAL SECRETARY - D.A.	\$170,024	\$66,752	\$180,231	\$189,244	\$9,013
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$41,300	\$16,061	\$43,365	\$45,533	\$2,168
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	\$10,380	\$2,640	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$10,380)	(\$2,640)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$2,581	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$35,723	\$13,928	\$40,918	\$43,197	\$2,279
51920	GROUP INSURANCE	\$82,175	\$28,685	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$59,960	\$21,647	\$60,976	\$60,759	(\$217)
51940	WORKMENS COMPENSATION	\$2,447	\$903	\$2,598	\$2,609	\$11
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,707	\$800	\$2,205	\$1,597	(\$608)
53020	GENERAL OFFICE SUPPLIES	\$6,921	\$3,390	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,368	\$585	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$230	\$53	\$300	\$300	\$0
54020	DUES	\$943	\$215	\$800	\$800	\$0
60190	APPEALS	\$0	\$0	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$3,217	\$1,079	\$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	\$375	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES		\$717	\$2,868	\$2,868	\$0
64790	POSTAGE	\$1,214	\$300	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,353	\$1,500	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,883	\$756	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$0	\$1,346	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,029	\$0	\$1,500	\$1,500	\$0
66980	WITNESS FEES	\$680	\$754	\$7,500	\$7,500	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
67120	VEHICLE FUEL/OIL/SERVICE	\$2,142	\$284	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$19,560	\$5,833	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$3,501	\$450	\$7,500	\$7,500	\$0
72660	EQUIPMENT-SOFTWARE	\$1,261	\$0	\$2,132	\$2,132	\$0
TOTAL DISTRICT ATTORNEY		\$732,911	\$274,534	\$791,916	\$823,173	\$31,257

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50335	DEPUTY DISTRICT CLERK	\$53,474	\$20,795	\$56,148	\$58,955	\$2,807
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$32,497	\$12,638	\$34,123	\$35,829	\$1,706
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$28,074	\$10,918	\$29,478	\$30,952	\$1,474
50435	DISTRICT CLERK	\$58,690	\$22,824	\$61,625	\$64,706	\$3,081
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$14,382	\$5,547	\$16,889	\$17,727	\$838
51920	GROUP INSURANCE	\$61,129	\$21,143	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$24,923	\$9,246	\$25,168	\$24,934	(\$234)
51940	WORKMENS COMPENSATION	\$730	\$268	\$773	\$765	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$510	\$245	\$668	\$484	(\$184)
53020	GENERAL OFFICE SUPPLIES	\$2,566	\$2,947	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,789	\$956	\$3,560	\$3,560	\$0
54020	DUES	\$175	\$0	\$250	\$250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,294	\$2,000	\$4,000	\$4,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$10,950	\$10,950	\$10,950	\$8,450	(\$2,500)
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,363	\$1,715	\$3,000	\$3,000	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$384	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$130	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$356	\$0	\$2,000	\$2,000	\$0
71650	EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$3,477	\$350	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$334,207	\$136,989	\$347,611	\$356,472	\$8,861

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51533	JURORS-PETIT	\$7,232	\$1,628	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$4,254	\$1,566	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$0	\$0	\$100	\$100	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$4,708	\$1,556	\$11,400	\$11,400	\$0
51700	MEAL ALLOWANCE	\$150	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$372	\$119	\$2,162	\$2,162	\$0
51930	RETIREMENT	\$563	\$177	\$3,221	\$3,040	(\$181)
51940	WORKMENS COMPENSATION	\$82	\$26	\$256	\$247	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$16	\$7	\$119	\$82	(\$37)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$1	\$1	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,786	\$270	\$1,786	\$1,786	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$44,903	\$21,419	\$37,700	\$57,700	\$20,000
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$172	\$5,792	\$1,180	\$16,180	\$15,000
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$6,000	\$9,100	\$5,800	\$25,800	\$20,000
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,215	\$3,407	\$1,482	\$16,482	\$15,000
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$49,750	\$51,462	\$51,463	\$51,463	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,965	\$13,678	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,471	\$1,472	\$1,472	\$0
61460	COURT REPORTER-SPECIAL	\$3,779	\$0	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$4,527	\$1,440	\$1,600	\$5,600	\$4,000
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$56	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$91	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$168	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$248	\$47	\$600	\$600	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$996	\$996	\$0
TOTAL DISTRICT COURT		\$145,507	\$113,166	\$158,484	\$232,257	\$73,773

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$25,300	\$10,500	\$31,500	\$33,075	\$1,575
50445	ELECTIONS ADMINISTRATOR	\$43,838	\$17,048	\$46,030	\$48,332	\$2,302
51540	TEMPORARY	\$4,230	\$240	\$6,466	\$6,466	\$0
51545	PART-TIME EMPLOYEES	\$20,002	\$6,204	\$46,708	\$49,043	\$2,335
51550	ELECTION JUDGES & CLERK	\$13,536	\$824	\$10,500	\$10,500	\$0
51613	OVERTIME BASE PAY	\$1,446	\$171	\$732	\$732	\$0
51616	OVERTIME PREMIUM PAY	\$723	\$85	\$391	\$391	\$0
51700	MEAL ALLOWANCE	\$22	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$7,741	\$2,436	\$10,889	\$11,364	\$475
51920	GROUP INSURANCE	\$24,603	\$8,847	\$18,176	\$18,176	\$0
51930	RETIREMENT	\$10,813	\$3,877	\$16,227	\$15,984	(\$243)
51940	WORKMENS COMPENSATION	\$379	\$116	\$497	\$489	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$333	\$144	\$598	\$431	(\$167)
53020	GENERAL OFFICE SUPPLIES	\$1,211	\$321	\$2,500	\$2,500	\$0
53110	COMPUTER SUPPLIES	\$50	\$0	\$500	\$500	\$0
53361	ELECTION SUPPLIES	\$23,252	\$2,553	\$16,714	\$18,000	\$1,286
54020	DUES	\$0	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$250	\$25	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$950	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,022	\$295	\$1,200	\$1,200	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$738	\$0	\$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	\$1,549	\$518	\$5,500	\$5,500	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$68	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$450	\$0	\$450	\$450	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$2,476	\$0	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$1,586	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$2,149	\$0
TOTAL ELECTIONS		\$210,439	\$78,076	\$251,363	\$258,918	\$7,555

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$42,598	\$16,566	\$44,729	\$46,965	\$2,236
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$32,700	\$12,717	\$34,335	\$36,052	\$1,717
51910	SOCIAL SECURITY	\$5,388	\$2,096	\$6,048	\$6,351	\$303
51920	GROUP INSURANCE	\$13,823	\$4,762	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$8,998	\$3,338	\$9,013	\$8,933	(\$80)
51940	WORKMENS COMPENSATION	\$166	\$87	\$174	\$246	\$72
51950	FEDERAL/STATE UNEMPLOYMENT	\$256	\$123	\$332	\$241	(\$91)
53020	GENERAL OFFICE SUPPLIES	\$1,910	\$0	\$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	\$1,334	\$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	\$417	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS				\$2,000	\$2,000
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$180	\$0	\$760	\$760	\$0
64790	POSTAGE	\$272	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,236	\$1,183	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	(\$5)	\$147	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$300	\$350	\$500	\$500	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$872	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$1,477	\$144	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE		\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$3,226	\$1,079	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$116,276	\$43,463	\$141,014	\$147,171	\$6,157

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$64,491	\$24,970	\$67,419	\$70,790	\$3,371
50395	DIRECTOR OF EMS	\$68,481	\$26,515	\$71,590	\$75,170	\$3,580
50485	EMERGENCY MEDICAL TECHNICIAN	\$45,465	\$34,698	\$40,001	\$1	(\$40,000)
50815	PARAMEDIC	\$381,138	\$133,719	\$450,975	\$515,529	\$64,554
50825	CREW LEADER	\$97,478	\$37,846	\$101,780	\$106,870	\$5,090
50835	SUPERVISOR	\$112,868	\$43,835	\$117,933	\$123,830	\$5,897
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$56,112	\$21,726	\$58,659	\$61,592	\$2,933
50900	SPECIAL LICENSE	\$18,416	\$6,034	\$27,000	\$27,000	\$0
51540	TEMPORARY	\$84,846	\$34,430	\$115,500	\$121,276	\$5,776
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,400	\$5,968	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$301,996	\$115,680	\$420,955	\$442,003	\$21,048
51616	OVERTIME PREMIUM PAY	\$151,082	\$57,840	\$131,998	\$138,598	\$6,600
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$100,667	\$39,065	\$123,808	\$129,482	\$5,674
51920	GROUP INSURANCE	\$200,455	\$69,656	\$208,045	\$208,045	\$0
51930	RETIREMENT	\$155,306	\$57,783	\$184,665	\$182,782	(\$1,883)
51940	WORKMENS COMPENSATION	\$14,560	\$8,349	\$18,467	\$29,218	\$10,751
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,805	\$2,282	\$6,803	\$4,926	(\$1,877)
53020	GENERAL OFFICE SUPPLIES	\$2,463	\$720	\$2,193	\$2,193	\$0
53610	BUILDING SUPPLIES/PARTS	\$4,702	\$1,977	\$3,000	\$3,000	\$0
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$605	\$960	\$3,000	\$3,000	\$0
53948	INSTRUMENTS-MINOR	\$565	\$32	\$1,400	\$1,400	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$56,354	\$15,967	\$45,000	\$45,000	\$0
60645	FREIGHT	\$92	\$14	\$1,128	\$1,128	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$56,579	\$15,912	\$55,000	\$60,000	\$5,000
61080	CONTINUING EDUCATION	\$10,006	\$1,733	\$7,928	\$8,000	\$72
61710	DEPARTMENTAL REPAIRS	\$1,235	\$2,163	\$1,600	\$2,163	\$563
62430	EMPLOYMENT EXPENSES	\$3,466	\$1,211	\$3,000	\$3,000	\$0
63220	LEASE/RENTAL	\$2,593	\$792	\$4,000	\$6,200	\$2,200
63500	MACHINE MAINTENANCE	\$8,789	\$8,011	\$21,741	\$21,741	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$19,785	\$6,337	\$14,366	\$17,000	\$2,634
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$161	(\$2)	\$100	\$100	\$0
64281	OTHER/DIETARY	\$527	\$257	\$600	\$600	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
64400	OUTSIDE SERVICES	\$35	\$0	\$1,332	\$1,332	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$9,040	\$3,047	\$5,000	\$9,000	\$4,000
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$1,942	\$150	\$4,522	\$4,522	\$0
66590	UNIFORMS	\$11,726	\$1,486	\$8,568	\$9,000	\$432
66600	UTILITIES	\$7,227	\$1,924	\$20,500	\$20,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$73,812	\$16,404	\$50,000	\$50,000	\$0
70750	CAPITAL OUTLAY	\$5,335	\$1,742	\$1,743	\$10,000	\$8,257
71400	EQUIPMENT-AMBULANCES	\$237,308	\$103,817	\$102,000	\$1	(\$101,999)
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$2,395,414	\$905,048	\$2,526,884	\$2,539,557	\$12,673

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50935	CEA/4HYD	\$7,297	\$9,486	\$18,971	\$19,920	\$949
51130	CEA/AGNR	\$12,509	\$0	\$18,971	\$19,920	\$949
51133	CEA/FCS	\$18,068	\$7,026	\$18,971	\$19,920	\$949
51136	CEA/CMR	\$18,068	\$7,026	\$18,971	\$19,920	\$949
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	\$6,964	\$2,795	\$8,697	\$9,131	\$434
51920	GROUP INSURANCE	\$6,717	\$2,313	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$4,487	\$1,588	\$12,961	\$12,843	(\$118)
51940	WORKMENS COMPENSATION	\$131	\$46	\$132	\$131	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$318	\$157	\$477	\$346	(\$131)
53020	GENERAL OFFICE SUPPLIES	\$6,638	\$1,035	\$3,270	\$3,270	\$0
53030	PHOTO COPIES/SUPPLIES	\$33	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,601	\$450	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$9,403	\$1,354	\$4,505	\$5,000	\$495
53955	GROCERIES	\$0	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,101	\$547	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$20	\$42	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$174	\$20	\$2,135	\$2,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,349	\$567	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$48	\$121	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE	\$4,243	\$1,414	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$0	\$370	\$1,750	\$1,750	\$0
64790	POSTAGE	\$2,019	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$2,982	\$1,034	\$5,180	\$5,180	\$0
66458	TRAVEL OUT OF COUNTY	\$666	\$87	\$200	\$200	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$4,615	\$1,246	\$1,935	\$2,135	\$200
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$1,490	\$1,817	\$2,135	\$2,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,951	\$339	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$627	\$124	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$1,516	\$710	\$2,135	\$2,135	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,704	\$68	\$4,680	\$4,680	\$0
71650	EQUIPMENT	\$6,728	\$0	\$1,632	\$1,632	\$0
TOTAL EXTENSION SERVICE		\$159,298	\$55,718	\$190,203	\$196,759	\$6,556

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$6,131	\$1,688	\$5,000	\$5,000	\$0
65740	SERVICES	\$4,235	\$95	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$399	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$10,765	\$1,783	\$10,000	\$10,000	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$5,337	\$98	\$7,036	\$7,036	\$0
65740	SERVICES	\$1,109	\$543	\$2,963	\$2,963	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$6,447	\$641	\$10,000	\$10,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$787	\$0	\$1,063	\$1,063	\$0
65740	SERVICES	\$3,411	\$655	\$6,975	\$6,975	\$0
70750	CAPITAL OUTLAY	\$1,961	\$0	\$1,962	\$1,962	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$6,160	\$655	\$10,000	\$10,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$181,892	\$185,166	\$185,166	\$192,573	\$7,407
TOTAL FIRE PROTECTION-PORT LAVACA		\$181,892	\$185,166	\$185,166	\$192,573	\$7,407

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$174	\$51	\$5,000	\$5,000	\$0
65740	SERVICES	\$5,761	\$2,782	\$4,999	\$4,999	\$0
71500	EQUIPMENT-BUNKER GEAR	\$9,729	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$15,664	\$2,833	\$10,000	\$10,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,792	\$757	\$4,999	\$4,999	\$0
65740	SERVICES	\$2,230	\$420	\$5,000	\$5,000	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$9,022	\$1,177	\$10,000	\$10,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,549	\$451	\$5,000	\$5,000	\$0
65740	SERVICES	\$3,056	\$15	\$1,800	\$1,800	\$0
70750	CAPITAL OUTLAY	\$902	\$0	\$3,200	\$3,200	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$5,507	\$465	\$10,000	\$10,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$179	\$80	\$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	\$59	\$42	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$305	\$295	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$1,200	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$781	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$1,504	\$1,617	\$6,246	\$6,246	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$47,182	\$18,349	\$49,541	\$0	(\$49,541)
50695	LICENSED VOCATIONAL NURSE (LVN)	\$73,944	\$28,756	\$77,641	\$0	(\$77,641)
51910	SOCIAL SECURITY	\$8,591	\$3,341	\$9,729	\$0	(\$9,729)
51920	GROUP INSURANCE	\$32,295	\$11,136	\$27,245	\$0	(\$27,245)
51930	RETIREMENT	\$14,474	\$5,370	\$14,499	\$0	(\$14,499)
51940	WORKMENS COMPENSATION	\$158	\$66	\$165	\$0	(\$165)
51950	FEDERAL/STATE UNEMPLOYMENT	\$412	\$198	\$534	\$0	(\$534)
53020	GENERAL OFFICE SUPPLIES	\$1,900	\$374	\$3,000	\$0	(\$3,000)
53640	JANITOR SUPPLIES	\$0	\$0	\$200	\$0	(\$200)
53925	CLINIC DRUGS	\$1,057	\$0	\$2,500	\$0	(\$2,500)
53970	MEDICAL/OTHER SUPPLIES	\$5,499	\$1,129	\$10,000	\$0	(\$10,000)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$400	\$0	(\$400)
61240	CONTRACT SERVICES	\$300	\$75	\$1,000	\$0	(\$1,000)
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	\$0	(\$500)
63774	MEDICAL WASTE DISPOSAL	\$523	\$145	\$800	\$0	(\$800)
64285	OTHER OPERATING EXPENSES	\$0	\$0	\$100	\$0	(\$100)
64790	POSTAGE	\$132	\$0	\$200	\$0	(\$200)
65460	REPAIRS-HEALTH DEPARTMENT	\$120	\$0	\$2,000	\$1,000	(\$1,000)
66192	TELEPHONE SERVICES	\$5,380	\$1,761	\$5,000	\$0	(\$5,000)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$250	\$0	(\$250)
66322	TRAINING-REGISTRATION FEES	\$120	\$60	\$500	\$0	(\$500)
66486	TRAVEL IN COUNTY-LVN	\$0	\$0	\$250	\$0	(\$250)
66498	TRAVEL OUT OF COUNTY	\$1,164	\$183	\$500	\$0	(\$500)
66608	UTILITIES-HEALTH DEPARTMENT	\$4,561	\$1,422	\$6,500	\$5,000	(\$1,500)
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$0	(\$1)
71650	EQUIPMENT	\$0	\$240	\$1,500	\$0	(\$1,500)
71750	EQUIPMENT-COPIER LEASE	\$1,692	\$564	\$1,800	\$0	(\$1,800)
TOTAL HEALTH DEPARTMENT		\$286,503	\$109,417	\$303,355	\$93,000	(\$210,355)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$3,090	\$5,220	\$15,000	\$15,750	\$750
51910	SOCIAL SECURITY	\$1,464	\$399	\$1,148	\$1,205	\$57
51930	RETIREMENT	\$2,385	\$595	\$1,710	\$1,695	(\$15)
51940	WORKMENS COMPENSATION	\$70	\$17	\$53	\$52	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$68	\$22	\$63	\$46	(\$17)
53020	GENERAL OFFICE SUPPLIES	\$1,263	\$83	\$980	\$980	\$0
60970	COMPUTER MAINTENANCE	\$0	\$47	\$1,000	\$1,000	\$0
63160	LAB FEES - DWI	\$88	\$0	\$110	\$110	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$98	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$1,791	\$703	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$43	\$45	\$45	\$0
66476	TRAVEL IN COUNTY	\$296	\$91	\$376	\$376	\$0
71650	EQUIPMENT	\$553	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$11,166	\$7,220	\$23,087	\$23,861	\$774

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$4,000	\$437	\$3,901	\$4,000	\$99
70750	CAPITAL OUTLAY	\$0	\$1,900	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$4,000	\$2,337	\$5,803	\$5,902	\$99

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,615	\$2,570	\$6,946	\$7,923	\$977
51910	SOCIAL SECURITY	\$485	\$189	\$531	\$558	\$27
51920	GROUP INSURANCE	\$1,130	\$389	\$1,150	\$1,150	\$0
51930	RETIREMENT	\$790	\$293	\$792	\$785	(\$7)
51940	WORKMENS COMPENSATION	\$23	\$9	\$24	\$24	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$22	\$11	\$29	\$21	(\$8)
53020	GENERAL OFFICE SUPPLIES	\$446	\$78	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	\$7,200	\$0
62430	EMPLOYMENT EXPENSES	\$24	\$3	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64671	PHYSICALS/DRUG TESTING	\$1,222	\$239	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$1,305	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$12,063	\$3,780	\$32,022	\$33,011	\$989

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$2,250	\$1,050	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$1,008	\$0	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$10,000	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$9,805	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$62,790	\$46,855	\$73,032	\$73,032	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50590	IT COORDINATOR	\$56,779	\$22,081	\$59,618	\$62,599	\$2,981
50753	NETWORK TECHNICIAN	\$33,075	\$12,863	\$34,729	\$36,465	\$1,736
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$6,491	\$2,526	\$7,218	\$7,578	\$360
51920	GROUP INSURANCE	\$13,275	\$4,573	\$10,631	\$10,631	\$0
51930	RETIREMENT	\$10,737	\$3,984	\$10,756	\$10,659	(\$97)
51940	WORKMENS COMPENSATION	\$314	\$119	\$330	\$337	\$7
51950	FEDERAL/STATE UNEMPLOYMENT	\$306	\$147	\$396	\$287	(\$109)
53020	GENERAL OFFICE SUPPLIES	\$390	\$0	\$560	\$560	\$0
53110	COMPUTER SUPPLIES	\$5,827	\$2,318	\$3,000	\$3,000	\$0
53905	OTHER SUPPLIES	\$625	\$220	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$650	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$2,048	\$360	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$1,701	\$0	\$2,400	\$2,400	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$27,000	\$27,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$132,218	\$49,189	\$161,739	\$166,617	\$4,878

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$40,075	\$15,520	\$41,903	\$43,998	\$2,095
50595	JAIL ADMINISTRATOR	\$44,345	\$17,722	\$47,851	\$50,244	\$2,393
50605	JAIL COOK	\$64,660	\$18,292	\$79,099	\$83,053	\$3,954
50615	JAILER	\$902,518	\$341,784	\$1,067,831	\$1,121,214	\$53,383
51516	SERGEANT	\$139,689	\$52,755	\$163,691	\$171,877	\$8,186
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$5,020	\$431	\$7,350	\$7,718	\$368
51616	OVERTIME PREMIUM PAY	\$2,510	\$216	\$3,247	\$3,409	\$162
51620	ADDITIONAL PAY-REGULAR RATE	\$21,500	\$18,106	\$19,000	\$13,230	(\$5,770)
51630	COMP TIME PAY	\$18,474	\$156	\$542	\$2,336	\$1,794
51700	MEAL ALLOWANCE	\$297	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$3,111	\$713	\$1,961	\$1,961	\$0
51899	WORKERS COMP ADJUSTMENTS	\$9,561	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$89,201	\$33,356	\$109,238	\$114,683	\$5,445
51920	GROUP INSURANCE	\$224,316	\$75,191	\$211,625	\$211,625	\$0
51930	RETIREMENT	\$148,257	\$53,088	\$162,786	\$161,306	(\$1,480)
51940	WORKMENS COMPENSATION	\$20,522	\$7,415	\$24,647	\$25,128	\$481
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,277	\$1,956	\$5,997	\$4,347	(\$1,650)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$10,426	\$2,689	\$7,828	\$7,828	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$20,163	\$4,676	\$15,500	\$15,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$11,103	\$1,612	\$10,000	\$10,000	\$0
53955	GROCERIES	\$113,988	\$40,381	\$90,000	\$90,000	\$0
53957	INFIRMARY SUPPLIES	\$4	\$4	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$8,846	\$1,200	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$2,615	\$1,593	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$5,250	\$1,224	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$0	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$4,975	\$0	\$13,900	\$20,000	\$6,100
63740	MEAL ALLOWANCE	\$743	\$190	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$5,936	\$3,664	\$7,814	\$7,814	\$0
64670	PHYSICALS	\$695	\$384	\$2,000	\$2,000	\$0
64790	POSTAGE	\$4,110	\$377	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
64910	PRISONER MEDICAL SERVICES	\$99,098	\$44,951	\$135,000	\$135,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,618	\$0	\$7,000	\$7,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,657	\$615	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,804	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$20,414	\$0	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,063,777	\$740,263	\$2,302,347	\$2,377,808	\$75,461

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51533	JURORS-PETIT	\$990	\$926	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$75	(\$2)
51940	WORKMENS COMPENSATION	\$0	\$0	\$4	\$3	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$4	\$3	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$430	\$0	\$1,000	\$1,000	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$370	\$370	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$1,420	\$926	\$2,955	\$2,951	(\$4)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$22,276	\$6,566	\$18,782	\$1	(\$18,781)
50277	COURT CLERK (JP)	\$23,474	\$11,464	\$30,952	\$32,500	\$1,548
50625	JUSTICE OF THE PEACE	\$33,557	\$13,050	\$35,235	\$36,997	\$1,762
51540	TEMPORARY	\$2,321	\$0	\$5,001	\$5,000	(\$1)
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	\$2,296	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,549	\$2,460	\$7,360	\$6,177	(\$1,183)
51920	GROUP INSURANCE	\$8,920	\$4,571	\$10,765	\$10,765	\$0
51930	RETIREMENT	\$10,218	\$3,805	\$10,968	\$8,688	(\$2,280)
51940	WORKMENS COMPENSATION	\$307	\$110	\$337	\$266	(\$71)
51950	FEDERAL/STATE UNEMPLOYMENT	\$163	\$76	\$230	\$109	(\$121)
53020	GENERAL OFFICE SUPPLIES	\$2,824	\$1,297	\$2,000	\$3,000	\$1,000
53030	PHOTO COPIES/SUPPLIES	\$713	\$0	\$700	\$700	\$0
54020	DUES	\$131	\$95	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$201	\$201	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$882	\$300	\$300	\$300	\$0
64790	POSTAGE	\$987	\$0	\$1,500	\$1,700	\$200
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,610	\$2,700	\$2,700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,555	\$686	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$41	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$1,398	\$180	\$300	\$300	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$125,726	\$49,606	\$138,577	\$120,650	(\$17,927)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$12,435	\$6,202	\$11,346	\$1	(\$11,345)
50277	COURT CLERK (JP)	\$30,385	\$10,546	\$30,952	\$32,500	\$1,548
50625	JUSTICE OF THE PEACE	\$34,589	\$11,745	\$35,235	\$36,997	\$1,762
51540	TEMPORARY				\$5,000	\$5,000
51700	MEAL ALLOWANCE		\$36	\$54	\$1	(\$53)
51710	AUTO ALLOWANCE	\$6,391	\$2,067	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,140	\$2,278	\$6,406	\$6,173	(\$233)
51920	GROUP INSURANCE	\$20,583	\$1,838	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$10,217	\$3,488	\$9,546	\$8,683	(\$863)
51940	WORKMENS COMPENSATION	\$299	\$243	\$293	\$266	(\$27)
51950	FEDERAL/STATE UNEMPLOYMENT	\$152	\$70	\$178	\$109	(\$69)
53020	GENERAL OFFICE SUPPLIES	\$1,810	\$1,121	\$2,946	\$3,500	\$554
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$95	\$230	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$177	\$500	\$323
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,398	\$324	\$324	\$324	\$0
64790	POSTAGE	\$1,398	\$124	\$1,500	\$1,700	\$200
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,610	\$2,700	\$2,700	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,005	\$2,536	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$230	\$0	\$230	\$3,000	\$2,770
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$129,378	\$45,458	\$136,089	\$135,656	(\$433)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$28,347	\$11,464	\$30,952	\$32,500	\$1,548
50625	JUSTICE OF THE PEACE	\$34,589	\$11,745	\$35,235	\$36,997	\$1,762
51710	AUTO ALLOWANCE	\$6,391	\$2,067	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,371	\$1,736	\$5,538	\$5,791	\$253
51920	GROUP INSURANCE	\$6,065	\$8,786	\$26,439	\$26,439	\$0
51930	RETIREMENT	\$8,540	\$2,881	\$8,252	\$8,145	(\$107)
51940	WORKMENS COMPENSATION	\$250	\$83	\$253	\$250	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$104	\$48	\$130	\$94	(\$36)
53020	GENERAL OFFICE SUPPLIES	\$786	\$1,234	\$3,000	\$3,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$170	\$245	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	\$1	(\$399)
64230	OMNIBASE PROGRAM SERVICES	\$1,038	\$246	\$1	\$1	\$0
64790	POSTAGE	\$389	\$139	\$1,500	\$1,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,610	\$2,700	\$2,700	\$0
66192	TELEPHONE SERVICES	\$912	\$0	\$1,000	\$2,500	\$1,500
66314	TRAINING TRAVEL	\$100	\$1,624	\$2,000	\$2,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$343	\$0	\$2,000	\$1,000	(\$1,000)
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$144	\$88	\$2,000	\$6,500	\$4,500
72350	EQUIPMENT-OFFICE	\$1,336	\$550	\$5,000	\$5,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$97,124	\$45,546	\$135,101	\$143,119	\$8,018

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$17,655	\$6,005	\$18,995	\$19,945	\$950
50625	JUSTICE OF THE PEACE	\$0	\$11,745	\$35,235	\$36,997	\$1,762
51540	TEMPORARY		\$1,392	\$4,857	\$1	(\$4,856)
51710	AUTO ALLOWANCE	\$6,391	\$2,067	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,259	\$1,622	\$4,953	\$4,830	(\$123)
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$4,684	\$2,259	\$6,889	\$6,794	(\$95)
51940	WORKMENS COMPENSATION	\$149	\$70	\$227	\$208	(\$19)
51950	FEDERAL/STATE UNEMPLOYMENT	\$145	\$31	\$99	\$58	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$783	\$765	\$797	\$1,800	\$1,003
53992	SUPPLIES-MISCELLANEOUS		\$102	\$103	\$250	\$147
54020	DUES	\$0	\$0	\$1	\$301	\$300
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$0	\$80	\$121	\$241	\$120
63500	MACHINE MAINTENANCE	\$0	\$270	\$280	\$280	\$0
63920	MISCELLANEOUS	\$110	\$0	\$1	\$110	\$109
64230	OMNIBASE PROGRAM SERVICES	\$618	\$258	\$1,000	\$1,000	\$0
64790	POSTAGE	\$717	\$0	\$350	\$800	\$450
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,610	\$2,610	\$3,510	\$900
66192	TELEPHONE SERVICES	\$3,029	\$1,210	\$2,100	\$3,200	\$1,100
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,177	\$1,497	\$1,497	\$2,497	\$1,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$869	\$869	\$0
66600	UTILITIES		\$846	\$5,103	\$1	(\$5,102)
71650	EQUIPMENT	\$1,290	\$150	\$300	\$1,000	\$700
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$42,257	\$32,979	\$99,447	\$97,752	(\$1,695)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$10,898	\$3,907	\$12,156	\$15,000	\$2,844
50625	JUSTICE OF THE PEACE	\$33,557	\$13,050	\$35,235	\$36,997	\$1,762
51710	AUTO ALLOWANCE	\$6,200	\$2,296	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,561	\$1,341	\$4,100	\$4,452	\$352
51920	GROUP INSURANCE	\$13,830	\$4,771	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$6,053	\$2,195	\$6,109	\$6,262	\$153
51940	WORKMENS COMPENSATION	\$139	\$51	\$188	\$192	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$37	\$16	\$51	\$44	(\$7)
53020	GENERAL OFFICE SUPPLIES	\$1,140	\$149	\$1,500	\$1,600	\$100
53640	JANITOR SUPPLIES	\$154	\$0	\$77	\$100	\$23
54020	DUES	\$0	\$60	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$365	\$158	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$25	\$270	\$400	\$400	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS		\$222	\$223	\$223	\$0
64230	OMNIBASE PROGRAM SERVICES	\$258	\$72	\$400	\$400	\$0
64790	POSTAGE	\$196	\$57	\$400	\$450	\$50
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,250	\$2,610	\$2,700	\$2,900	\$200
66192	TELEPHONE SERVICES	\$2,668	\$1,248	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,150	\$1,634	\$2,000	\$2,500	\$500
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,200	\$1,200	\$0
66600	UTILITIES	\$868	\$263	\$1,200	\$1,500	\$300
70750	CAPITAL OUTLAY	\$990	\$110	\$3,000	\$3,500	\$500
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$85,341	\$34,480	\$91,850	\$98,631	\$6,781

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,149	\$754	\$2,189	\$2,298	\$109
50245	COUNTY COURT-AT-LAW JUDGE	\$4,721	\$1,836	\$4,957	\$5,205	\$248
50255	COUNTY JUDGE	\$4,721	\$1,836	\$4,957	\$5,205	\$248
51910	SOCIAL SECURITY	\$799	\$326	\$926	\$972	\$46
51920	GROUP INSURANCE	\$1,831	\$528	\$1,320	\$1,320	\$0
51930	RETIREMENT	\$1,330	\$504	\$1,380	\$1,367	(\$13)
51940	WORKMENS COMPENSATION	\$43	\$15	\$42	\$42	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$17,805	\$8,788	\$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	\$304	\$60	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$75,500	\$48,400	\$90,000	\$100,000	\$10,000
63115	JUVENILE DETENTION ALTERNATIVE SERVICES	\$0	\$0	\$10,000	\$0	(\$10,000)
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$417	\$634	\$5,000	\$5,000	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	\$0	(\$1)
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		\$109,620	\$63,681	\$141,426	\$142,063	\$637

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$248,999	\$250,574	\$250,574	\$270,500	\$19,926
TOTAL JUVENILE PROBATION		\$248,999	\$250,574	\$250,574	\$270,500	\$19,926

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50295	CUSTODIAN	\$2,457	\$910	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$35,177	\$13,680	\$36,936	\$38,783	\$1,847
50665	LIBRARIAN - CIRCULATION	\$30,950	\$12,036	\$32,498	\$34,123	\$1,625
50675	LIBRARY DIRECTOR	\$41,476	\$16,130	\$43,550	\$45,728	\$2,178
50680	BRANCH LIBRARIANS-PART-TIME	\$50,144	\$20,256	\$56,886	\$59,730	\$2,844
51540	TEMPORARY	\$28,720	\$11,197	\$18,122	\$18,122	\$0
51545	PART-TIME EMPLOYEES	\$34,358	\$13,194	\$47,353	\$49,721	\$2,368
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	\$19,054	\$7,455	\$21,138	\$22,112	\$974
51920	GROUP INSURANCE	\$38,861	\$13,399	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$27,531	\$10,276	\$31,499	\$31,102	(\$397)
51940	WORKMENS COMPENSATION	\$752	\$324	\$801	\$925	\$124
51950	FEDERAL/STATE UNEMPLOYMENT	\$881	\$426	\$1,161	\$838	(\$323)
53020	GENERAL OFFICE SUPPLIES	\$4,720	\$2,031	\$8,000	\$8,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,737	\$1,349	\$4,300	\$4,300	\$0
53110	COMPUTER SUPPLIES	\$2,466	\$1,221	\$3,300	\$3,300	\$0
54020	DUES	\$782	\$294	\$357	\$357	\$0
54030	PUBLICATIONS	\$6,189	\$3,918	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,333	\$441	\$1,220	\$1,220	\$0
63500	MACHINE MAINTENANCE	\$6,154	\$1,013	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$1,013	\$679	\$1,000	\$1,000	\$0
64790	POSTAGE	\$445	\$0	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,808	\$302	\$2,300	\$2,800	\$500
65470	REPAIRS-MAIN LIBRARY	\$8,858	\$759	\$5,000	\$15,000	\$10,000
65474	REPAIRS-PORT OCONNOR LIBRARY	\$812	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$250	\$0	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$6,682	\$1,280	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$2,545	\$0	\$2,000	\$2,500	\$500
66498	TRAVEL OUT OF COUNTY	\$78	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$25,727	\$8,599	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,492	\$1,671	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$2,236	\$1,121	\$3,018	\$3,018	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$10,747	\$3,126	\$15,449	\$15,449	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$7,259	\$3,708	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$37,310	\$8,307	\$30,493	\$30,493	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$6,780	\$400	\$6,000	\$6,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$3,046	\$668	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$16	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$495,674	\$174,102	\$518,098	\$542,219	\$24,121

2016 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 280 DEPARTMENT NAME: MISCELLANEOUS

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$15,252	\$3,143	\$20,000	\$20,000	\$0
60910	COMMUNITY ALERT NETWORK	\$5,000	\$0	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$4,000	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$16,183	\$17,500	\$20,000	\$20,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$183,891	\$392,115	\$400,000	\$400,000	\$0
62874	INSURANCE-NOTARY BONDS	\$142	\$355	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$2,574	\$159	\$10,000	\$10,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$39,833	\$81,823	\$90,000	\$90,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$9,185	\$10,145	\$12,000	\$12,000	\$0
66192	TELEPHONE SERVICES	\$29,862	\$7,917	\$35,000	\$35,000	\$0
TOTAL MISCELLANEOUS		\$305,923	\$513,157	\$612,510	\$612,510	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$32,470	\$12,627	\$34,094	\$35,799	\$1,705
51540	TEMPORARY	\$0	\$0	\$1,001	\$1,001	\$0
51545	PART-TIME EMPLOYEES	\$7,747	\$3,791	\$10,225	\$10,736	\$511
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$2,872	\$1,178	\$3,467	\$3,637	\$170
51920	GROUP INSURANCE	\$6,638	\$2,286	\$4,471	\$4,471	\$0
51930	RETIREMENT	\$4,806	\$1,872	\$5,167	\$5,115	(\$52)
51940	WORKMENS COMPENSATION	\$117	\$53	\$131	\$152	\$21
51950	FEDERAL/STATE UNEMPLOYMENT	\$137	\$69	\$190	\$138	(\$52)
53020	GENERAL OFFICE SUPPLIES	\$783	\$638	\$2,000	\$2,000	\$0
53920	BOOKS	\$97	\$10	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$337	\$622	\$2,500	\$3,000	\$500
54020	DUES	\$390	\$100	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,000	\$1,500	\$500
63500	MACHINE MAINTENANCE	\$354	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$1,739	\$550	\$1,500	\$1,700	\$200
65472	REPAIRS-MUSEUM	\$226	\$36	\$1,500	\$1,500	\$0
66190	TELEPHONE	\$100	\$0	\$800	\$1,200	\$400
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$2,000	\$1,500
66498	TRAVEL OUT OF COUNTY	\$176	\$33	\$250	\$500	\$250
66612	UTILITIES-MUSEUM	\$6,939	\$2,224	\$12,500	\$7,600	(\$4,900)
70750	CAPITAL OUTLAY	\$0	\$0	\$200	\$200	\$0
71650	EQUIPMENT	\$250	\$813	\$1,500	\$2,000	\$500
TOTAL MUSEUM		\$66,178	\$26,903	\$85,102	\$86,355	\$1,253

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$46,422	\$18,053	\$48,744	\$51,181	\$2,437
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,852	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,438	\$1,310	\$4,326	\$4,512	\$186
51920	GROUP INSURANCE	\$8,134	\$2,803	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$6,475	\$2,383	\$6,446	\$6,346	(\$100)
51940	WORKMENS COMPENSATION	\$937	\$351	\$978	\$991	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$184	\$88	\$237	\$171	(\$66)
53992	SUPPLIES-MISCELLANEOUS	\$973	\$586	\$1,400	\$1,400	\$0
64790	POSTAGE	\$114	\$147	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$526	\$315	\$525	\$525	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$74,904	\$28,890	\$75,610	\$78,080	\$2,470

2016 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$18,795)	\$0	(\$24,380)	(\$1,000)	\$23,380
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$18,795)	\$0	(\$24,381)	(\$1,001)	\$23,380

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$38,323	\$14,903	\$41,740	\$43,827	\$2,087
50235	COUNTY COMMISSIONER	\$56,981	\$22,159	\$59,830	\$62,822	\$2,992
50525	FOREMAN	\$42,272	\$16,439	\$44,386	\$46,605	\$2,219
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$76,290	\$29,874	\$79,160	\$83,117	\$3,957
50715	LIGHT EQUIPMENT OPERATOR	\$73,293	\$28,962	\$78,198	\$82,108	\$3,910
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$35,179	\$13,620	\$37,619	\$39,500	\$1,881
51540	TEMPORARY	\$33,767	\$16,230	\$33,500	\$33,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,000	\$6,000	\$0
51613	OVERTIME BASE PAY	\$193	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$97	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$9	\$0	\$9	\$1	(\$8)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$667	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$2,164	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$25,657	\$10,202	\$29,241	\$30,545	\$1,304
51920	GROUP INSURANCE	\$81,927	\$27,008	\$86,924	\$86,924	\$0
51930	RETIREMENT	\$39,037	\$14,435	\$43,575	\$42,963	(\$612)
51940	WORKMENS COMPENSATION	\$8,753	\$3,065	\$9,381	\$8,512	(\$869)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,026	\$504	\$1,347	\$971	(\$376)
53020	GENERAL OFFICE SUPPLIES	\$1,594	\$366	\$1,170	\$1,170	\$0
53210	MACHINERY PARTS/SUPPLIES	\$20,367	\$5,806	\$7,800	\$7,800	\$0
53510	ROAD & BRIDGE SUPPLIES	\$217	\$0	\$146,475	\$103,735	(\$42,740)
53520	TIRES AND TUBES	\$19,376	\$1,520	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$47,909	\$8,813	\$40,560	\$40,560	\$0
53550	LUMBER	\$1,686	\$961	\$2,340	\$2,340	\$0
53580	PIPE	\$856	\$4,253	\$4,290	\$4,290	\$0
53590	SIGNS	\$23,815	\$7,238	\$7,280	\$7,280	\$0
53595	TOOLS	\$1,298	\$0	\$1,652	\$1,652	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$582	\$101	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$8,702	\$0	\$11,700	\$11,700	\$0
53640	JANITOR SUPPLIES	\$3,203	\$643	\$2,170	\$2,170	\$0
53992	SUPPLIES-MISCELLANEOUS	\$17,841	\$9,237	\$8,700	\$8,700	\$0
53995	UNIFORMS	\$3,658	\$1,295	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$6,619	\$509	\$4,017	\$4,017	\$0
60520	BUILDING REPAIRS	\$1,430	\$0	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$4	\$50	\$2,808	\$2,808	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$2,900	\$1,174	\$1,560	\$1,560	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$6,447	\$1,759	\$21,840	\$21,840	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$5,616	\$5,616	\$0
63350	LEGAL SERVICES	\$0	\$0	\$780	\$780	\$0
63500	MACHINE MAINTENANCE	\$363	\$0	\$312	\$312	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$33,195	\$7,221	\$7,630	\$7,630	\$0
63920	MISCELLANEOUS	\$655	\$391	\$1,819	\$1,819	\$0
64370	OUTSIDE MAINTENANCE	\$3,257	\$18,611	\$14,807	\$14,807	\$0
64790	POSTAGE	\$49	\$29	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$208	\$0	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$693	\$1,063	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$0	\$63	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$6,118	\$1,994	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$579	\$213	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$2,459	\$512	\$3,354	\$3,354	\$0
66600	UTILITIES	\$3,550	\$556	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$6,271	\$2,143	\$3,510	\$3,510	\$0
70750	CAPITAL OUTLAY	\$1,867	\$25,950	\$25,950	\$25,950	\$0
72400	EQUIPMENT-PARKS	\$2,531	\$0	\$2,398	\$2,398	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$15,604	\$0	\$56,972	\$56,972	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$762,671	\$300,538	\$980,109	\$953,854	(\$26,255)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$56,981	\$22,159	\$59,830	\$62,822	\$2,992
50525	FOREMAN	\$43,886	\$16,600	\$44,820	\$47,061	\$2,241
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$108,412	\$42,213	\$120,112	\$126,118	\$6,006
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$39,752	\$15,459	\$41,740	\$43,827	\$2,087
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50900	SPECIAL LICENSE	\$1,200	\$556	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$2,915	\$1,033	\$16,318	\$16,318	\$0
51545	PART-TIME EMPLOYEES	\$26,829	\$9,888	\$12,000	\$12,000	\$0
51613	OVERTIME BASE PAY	\$147	\$0	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$73	\$0	\$123	\$123	\$0
51700	MEAL ALLOWANCE	\$11	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$667	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$1,399	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$22,548	\$8,639	\$25,836	\$27,000	\$1,164
51920	GROUP INSURANCE	\$63,616	\$21,960	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$37,837	\$13,850	\$38,501	\$37,976	(\$525)
51940	WORKMENS COMPENSATION	\$9,123	\$3,032	\$7,961	\$7,238	(\$723)
51950	FEDERAL/STATE UNEMPLOYMENT	\$886	\$419	\$1,160	\$836	(\$324)
53020	GENERAL OFFICE SUPPLIES	\$1,319	\$0	\$1,000	\$1,200	\$200
53210	MACHINERY PARTS/SUPPLIES	\$10,751	\$7,378	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$131,710	\$37,483	\$193,309	\$193,309	\$0
53520	TIRES AND TUBES	\$6,461	\$1,412	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$34,916	\$4,502	\$42,700	\$42,700	\$0
53550	LUMBER	\$111	\$80	\$1,500	\$1,500	\$0
53580	PIPE	\$2,366	\$766	\$17,500	\$17,500	\$0
53590	SIGNS	\$1,600	\$1,352	\$2,000	\$2,000	\$0
53595	TOOLS	\$802	\$620	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$343	\$366	\$1,100	\$1,100	\$0
53630	INSECTICIDES/PESTICIDES	\$11,595	\$3,200	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$74	\$133	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$4,883	\$2,462	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$3,322	\$1,012	\$3,500	\$3,500	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$200	\$200	\$0
62510	EQUIPMENT RENTAL	\$748	\$326	\$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	\$4,221	\$5,777	\$5,832	\$10,000	\$4,168

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$633	\$72	\$800	\$800	\$0
64370	OUTSIDE MAINTENANCE	\$6,723	\$4,247	\$8,000	\$8,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$94	\$0	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,867	\$1,526	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$568	\$204	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$2,889	\$3,941	\$5,000	\$5,000	\$0
66600	UTILITIES	\$5,897	\$1,411	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,258	\$646	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1,000	\$1,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$130,509	\$1,385	\$5,800	\$10,000	\$4,200
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$0	\$762	\$21,996	\$21,996	\$0
73445	RENOVATION-BUILDING	\$39	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$821,943	\$251,472	\$867,387	\$890,754	\$23,367

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$56,981	\$22,159	\$59,830	\$62,822	\$2,992
50525	FOREMAN	\$38,091	\$16,718	\$45,138	\$47,395	\$2,257
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$84,867	\$43,245	\$116,761	\$122,598	\$5,837
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$39,752	\$15,459	\$41,740	\$43,827	\$2,087
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50900	SPECIAL LICENSE	\$4,170	\$1,711	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$39,258	\$9,510	\$18,400	\$18,400	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,001	\$10,001	\$0
51613	OVERTIME BASE PAY	\$823	\$0	\$440	\$440	\$0
51616	OVERTIME PREMIUM PAY	\$411	\$0	\$220	\$220	\$0
51630	COMP TIME PAY	\$0	\$0	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$80	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$667	\$1,800	\$1,800	\$0
51910	SOCIAL SECURITY	\$22,237	\$9,050	\$25,784	\$26,935	\$1,151
51920	GROUP INSURANCE	\$48,540	\$18,828	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$31,592	\$13,092	\$38,423	\$37,885	(\$538)
51940	WORKMENS COMPENSATION	\$7,009	\$2,546	\$7,932	\$7,209	(\$723)
51950	FEDERAL/STATE UNEMPLOYMENT	\$834	\$426	\$1,157	\$834	(\$323)
53020	GENERAL OFFICE SUPPLIES	\$3,207	\$740	\$2,500	\$2,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$7,849	\$3,056	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$60,272	\$21,894	\$121,848	\$121,848	\$0
53520	TIRES AND TUBES	\$4,481	\$0	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$34,297	\$11,730	\$25,500	\$25,500	\$0
53550	LUMBER	\$0	\$0	\$3,500	\$3,500	\$0
53580	PIPE	\$452	\$0	\$9,000	\$9,000	\$0
53590	SIGNS	\$2,192	\$438	\$7,500	\$7,500	\$0
53595	TOOLS	\$615	\$641	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$227	\$33	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$19,559	\$5,176	\$19,846	\$19,846	\$0
53640	JANITOR SUPPLIES	\$3,049	\$4,206	\$6,780	\$6,780	\$0
53992	SUPPLIES-MISCELLANEOUS	\$29,282	\$5,842	\$7,875	\$7,875	\$0
53995	UNIFORMS	\$3,451	\$1,230	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$1,144	\$1,775	\$12,000	\$12,000	\$0
62510	EQUIPMENT RENTAL	\$263	\$425	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,800	\$750	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$1,443	\$0	\$5,000	\$5,000	\$0
63500	MACHINE MAINTENANCE	\$20	\$0	\$2,000	\$2,000	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$23,056	\$2,325	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$10,156	\$647	\$6,120	\$6,120	\$0
64640	PERMITS	\$730	\$161	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$53	\$59	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$5,567	\$2,159	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$1,747	\$638	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$4,039	\$35	\$4,300	\$4,300	\$0
66600	UTILITIES	\$4,896	\$2,388	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$856	\$235	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$122,774	\$15,948	\$39,777	\$39,777	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$759,747	\$249,876	\$806,641	\$821,262	\$14,621

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$56,981	\$22,159	\$59,830	\$62,822	\$2,992
50525	FOREMAN	\$42,686	\$16,600	\$44,820	\$47,061	\$2,241
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$139,166	\$56,745	\$157,396	\$165,265	\$7,869
50715	LIGHT EQUIPMENT OPERATOR	\$127,619	\$55,327	\$151,082	\$158,638	\$7,556
50745	MECHANIC	\$35,972	\$13,989	\$37,771	\$39,660	\$1,889
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50900	SPECIAL LICENSE	\$3,047	\$1,187	\$5,040	\$5,040	\$0
51540	TEMPORARY	\$37,210	\$7,436	\$30,000	\$30,000	\$0
51545	PART-TIME EMPLOYEES	\$19,270	\$15,187	\$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	\$667	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$35,987	\$14,593	\$41,654	\$43,523	\$1,869
51920	GROUP INSURANCE	\$105,459	\$38,567	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$55,599	\$22,391	\$62,073	\$61,216	(\$857)
51940	WORKMENS COMPENSATION	\$13,176	\$4,670	\$13,683	\$12,449	(\$1,234)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,506	\$760	\$2,028	\$1,462	(\$566)
53020	GENERAL OFFICE SUPPLIES	\$4,868	\$1,561	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$50,478	\$23,033	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$558,713	\$271,533	\$429,768	\$429,768	\$0
53520	TIRES AND TUBES	\$9,489	\$3,513	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$104,976	\$22,037	\$90,100	\$90,100	\$0
53550	LUMBER	\$2,560	\$2,188	\$3,000	\$3,000	\$0
53580	PIPE	\$42,314	\$2,899	\$40,200	\$40,200	\$0
53590	SIGNS	\$2,288	\$1,183	\$5,000	\$5,000	\$0
53595	TOOLS	\$743	\$69	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$3,400	\$2,602	\$2,602	\$0
53630	INSECTICIDES/PESTICIDES	\$27,801	\$506	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$6	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$14,752	\$4,702	\$8,000	\$8,000	\$0
60520	BUILDING REPAIRS	\$1,351	\$0	\$5,400	\$5,400	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$33,500	\$2,315	\$10,000	\$10,000	\$0
62664	GARBAGE COLL-POC PARKS	\$8,133	\$3,402	\$4,500	\$4,500	\$0
62676	GARBAGE COLL-SEADRIFT	\$4,224	\$1,808	\$3,300	\$3,300	\$0
63350	LEGAL SERVICES	\$125	\$661	\$5,000	\$5,000	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$8,336	\$1,547	\$10,000	\$10,000	\$0
63635	MAINTENANCE-PARKS	\$2,400	\$0	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$2,277	\$1,595	\$3,400	\$3,400	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$30,498	\$14,052	\$30,000	\$30,000	\$0
64790	POSTAGE	\$20	\$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	\$7,181	\$2,720	\$3,852	\$3,852	\$0
66476	TRAVEL IN COUNTY	\$1,618	\$0	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$2,051	\$1,109	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,806	\$1,975	\$5,500	\$5,500	\$0
66600	UTILITIES	\$31,266	\$8,195	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$19,942	\$4,223	\$41,521	\$41,521	\$0
73400	MACHINERY AND EQUIPMENT	\$208,019	\$88,136	\$273,994	\$273,994	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,899,539	\$752,592	\$1,903,435	\$1,927,075	\$23,640

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$68,019	\$26,304	\$71,020	\$74,571	\$3,551
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$24,735	\$10,474	\$28,393	\$29,813	\$1,420
50165	CHIEF DEPUTY SHERIFF	\$55,815	\$21,615	\$58,361	\$61,279	\$2,918
50365	DEPUTY SHERIFF	\$562,412	\$212,201	\$668,467	\$701,899	\$33,432
50415	DISPATCHER	\$242,822	\$87,516	\$272,672	\$286,306	\$13,634
50585	INVESTIGATOR (SHERIFF)	\$171,523	\$84,642	\$228,533	\$239,962	\$11,429
50705	LIEUTENANT - SHERIFF	\$48,212	\$18,671	\$50,412	\$52,933	\$2,521
50855	PATROL SERGEANT	\$175,649	\$67,713	\$182,826	\$191,969	\$9,143
50895	SHERIFF	\$58,936	\$22,824	\$61,625	\$64,706	\$3,081
50900	SPECIAL LICENSE	\$0	\$0	\$1,400	\$1,400	\$0
51540	TEMPORARY	\$9,019	\$0	\$7,908	\$7,908	\$0
51545	PART-TIME EMPLOYEES	\$5,692	\$5,075	\$8,433	\$8,855	\$422
51613	OVERTIME BASE PAY	\$15,630	\$8,682	\$24,890	\$26,135	\$1,245
51616	OVERTIME PREMIUM PAY	\$7,815	\$4,341	\$11,577	\$12,156	\$579
51620	ADDITIONAL PAY-REGULAR RATE	\$50,263	\$24,169	\$53,251	\$56,197	\$2,946
51630	COMP TIME PAY	\$37,771	\$856	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$275	\$275	\$275	\$78	(\$197)
51740	VACATION PAY ON TERMINATION	\$14,100	\$2,811	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$112,169	\$43,120	\$133,024	\$139,627	\$6,603
51920	GROUP INSURANCE	\$261,458	\$90,160	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$183,696	\$68,193	\$198,231	\$196,391	(\$1,840)
51940	WORKMENS COMPENSATION	\$24,302	\$9,316	\$24,747	\$25,185	\$438
51950	FEDERAL/STATE UNEMPLOYMENT	\$5,127	\$2,416	\$7,044	\$5,105	(\$1,939)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$12,982	\$540	\$10,272	\$10,272	\$0
53030	PHOTO COPIES/SUPPLIES	\$983	\$676	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,402	\$242	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$36,726	\$2,018	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$10,709	\$2,253	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$104,163	\$13,929	\$75,000	\$75,000	\$0
53915	FILM SUPPLIES	\$0	\$426	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,509	\$165	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$21,875	\$1,447	\$7,500	\$7,500	\$0
54020	DUES	\$0	\$0	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$46,146	\$8,484	\$23,043	\$23,043	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$0	\$3,000	\$6,001	\$6,001	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
61310	COPIER RENTALS	\$3,090	\$877	\$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	\$1,387	\$0	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$867	\$4,000	\$4,000	\$0
63160	LAB FEES-DWI	\$0	\$11	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$113	\$142	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$862	\$24	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$2,398	\$200	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$5,847	\$946	\$4,312	\$4,312	\$0
64670	PHYSICALS	\$877	\$75	\$1,275	\$1,275	\$0
64790	POSTAGE	\$4,120	\$451	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$1,449	\$70	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$8,111	\$9,067	\$9,067	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$12,496	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$11,765	\$3,299	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,569	\$1,225	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$8,660	\$52	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$1,089	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$5,243	\$512	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$89,035	\$552	\$5,000	\$5,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$534	\$7,500	\$7,500	\$0
TOTAL SHERIFF		\$2,523,009	\$862,502	\$2,709,067	\$2,798,453	\$89,386

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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

2016 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$224,355	\$168,310	\$225,685	\$223,005	(\$2,680)
66130	TAX COLLECTION SERVICES	\$87,132	\$66,559	\$89,249	\$72,373	(\$16,876)
TOTAL TAX APPRAISAL DISTRICT		\$311,487	\$234,869	\$314,934	\$295,378	(\$19,556)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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)	\$0
97728	TRANS.FROM CPRJ.-MMC CLINIC ACQ.LOAN	(\$2,000,000)	\$0	\$0	\$0	\$0
97729	TRANS.FROM CPRJ.-MMC NH UPL PROGRAM LOAN				(\$2,000,000)	(\$2,000,000)
98010	TRANSFERS TO AIRPORT FUND	\$8,000	\$25,800	\$25,800	\$25,800	\$0
98053	TRANSFER TO GRANTS FUND	\$3,182	\$0	\$1	\$1	\$0
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
98085	TRANS.TO CPROJ-MMC NH UPL PROGRAM LOAN		\$2,000,000	\$2,000,000	\$1	(\$1,999,999)
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$100,319	\$0	\$1	\$1	\$0
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS				\$325,000	\$325,000
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION	\$300,000	\$0	\$1	\$1	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$23,000	\$23,000	\$23,000	\$10,000	(\$13,000)
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$486,099	\$106,329	\$650,000	\$650,000	\$0
98725	TRANS. TO MMC-CLINIC CONSTRUCTION	\$284,264	\$815,404	\$1,715,737	\$1	(\$1,715,736)
TOTAL TRANSFERS		(\$1,395,534)	\$3,370,533	\$4,814,539	(\$1,589,196)	(\$6,403,735)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$2,079	\$3,900	\$12,000	\$12,600	\$600
51910	SOCIAL SECURITY	\$159	\$298	\$612	\$964	\$352
51930	RETIREMENT	\$248	\$445	\$912	\$1,356	\$444
51940	WORKMENS COMPENSATION	\$7	\$13	\$28	\$42	\$14
51950	FEDERAL/STATE UNEMPLOYMENT	\$7	\$16	\$34	\$37	\$3
53020	GENERAL OFFICE SUPPLIES	\$440	\$22	\$150	\$150	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$212	\$3,700	\$3,700	\$0
66476	TRAVEL IN COUNTY		\$236	\$600	\$600	\$0
TOTAL VETERANS SERVICES		\$2,941	\$5,143	\$18,186	\$19,599	\$1,413

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
50905	SUPERVISOR OF WASTE MANAGEMENT	\$43,548	\$16,935	\$45,725	\$48,011	\$2,286
51540	TEMPORARY	\$1,293	\$0	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,911	\$2,260	\$6,567	\$6,886	\$319
51920	GROUP INSURANCE	\$13,434	\$4,626	\$22,482	\$22,482	\$0
51930	RETIREMENT	\$9,485	\$3,519	\$9,786	\$9,685	(\$101)
51940	WORKMENS COMPENSATION	\$1,145	\$540	\$1,236	\$1,575	\$339
51950	FEDERAL/STATE UNEMPLOYMENT	\$274	\$130	\$361	\$261	(\$100)
53020	GENERAL OFFICE SUPPLIES	\$1,619	\$50	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$798	\$219	\$3,000	\$3,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,445	\$405	\$4,000	\$4,000	\$0
53595	TOOLS	\$383	\$230	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$115	\$262	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$758	\$150	\$800	\$800	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$685	\$124	\$800	\$800	\$0
60520	BUILDING REPAIRS	\$374	\$0	\$500	\$500	\$0
63200	LANDFILL CLOSURE	\$0	\$0	\$2,000	\$2,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,293	\$564	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$360	\$45	\$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	\$1,579	\$892	\$1,600	\$1,800	\$200
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$200	\$100	(\$100)
66590	UNIFORMS	\$0	\$0	\$200	\$1	(\$199)
66600	UTILITIES	\$2,256	\$695	\$2,500	\$2,800	\$300
66830	WASTE DISPOSAL FEES	\$25,441	\$7,974	\$28,000	\$28,000	\$0
70750	CAPITAL OUTLAY	\$1,398	\$487	\$501	\$501	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$1,198	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$29,515	\$30,500	\$0	(\$30,500)
TOTAL WASTE MANAGEMENT		\$153,620	\$83,556	\$209,882	\$184,207	(\$25,675)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$5,205,525)	(\$6,786,446)	(\$14,378,001)	(\$17,535,626)	(\$3,157,625)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,033)	(\$10,000)	\$6,033
43075	STATE GRANT	(\$9,939)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$62)	(\$13)	(\$60)	(\$30)	\$30
47080	LEASE-AIRPORT	(\$2,700)	(\$100)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$12,701)	(\$113)	(\$17,294)	(\$11,231)	\$6,063

2016 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$4,238	\$84	\$1,707	\$1,707	\$0
60520	BUILDING REPAIRS	\$0	\$3,162	\$3,591	\$3,591	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$0	\$2,300	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,274	\$1,782	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$5,548	\$4,583	\$5,280	\$5,280	\$0
65180	RADIO MAINTENANCE	\$9,108	\$447	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$4	\$510	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,314	\$411	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,858	\$1,695	\$4,500	\$4,500	\$0
70750	CAPITAL OUTLAY	\$1,854	\$1,563	\$1,510	\$2,000	\$490
72055	EQUIPMENT-FUEL SYSTEM		\$14,305	\$14,305	\$2,000	(\$12,305)
91010	TRANSFERS FROM GENERAL FUND	(\$8,000)	(\$25,800)	(\$25,800)	(\$25,800)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY		(\$14,305)	(\$14,305)	(\$1)	\$14,304
TOTAL NO DEPARTMENT		\$20,198	(\$9,264)	\$6,390	\$8,879	\$2,489

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$7,497	(\$9,377)	(\$10,904)	(\$2,352)	\$8,552

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,100)	(\$329)	(\$900)	(\$900)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$855)	(\$273)	(\$900)	(\$750)	\$150
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$3)	(\$1)	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,958)	(\$603)	(\$1,804)	(\$1,654)	\$150

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$2,097	\$0	\$1,803	\$1,653	(\$150)
TOTAL NO DEPARTMENT		\$2,097	\$0	\$1,803	\$1,653	(\$150)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				\$139	(\$603)	(\$1)	(\$1)	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$39,089)	(\$39,150)	(\$61)
43188	FEDERAL REVENUE SHARING	(\$5,071)	\$0	(\$60)	(\$60)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$86)	(\$16)	(\$110)	(\$50)	\$60
TOTAL *REVENUE*		(\$5,157)	(\$16)	(\$39,259)	(\$39,260)	(\$1)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL		\$0	\$39,000	\$39,000	\$0
TOTAL NO DEPARTMENT			\$0	\$39,000	\$39,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2660</i>	FUND NAME:	<i>COASTAL PROTECTION FUND</i>					
Sum				(\$5,157)	(\$16)	(\$259)	(\$260)	(\$1)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,423)	(\$2,900)	(\$477)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$607)	(\$210)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$105)	(\$39)	(\$30)	(\$30)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$716)	(\$251)	(\$2,954)	(\$3,431)	(\$477)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$716)	(\$251)	(\$2,954)	(\$3,431)	(\$477)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$273)	(\$320)	(\$47)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$65)	(\$27)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$65)	(\$27)	(\$323)	(\$370)	(\$47)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2667</i>	FUND NAME:	<i>COUNTY CHILD ABUSE PREVENTION FUND</i>					
Sum				(\$65)	(\$27)	(\$323)	(\$370)	(\$47)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,313)	(\$1,800)	(\$487)
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$1,232)	(\$466)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$1,234)	(\$467)	(\$1,814)	(\$2,301)	(\$487)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$503	\$0	\$850	\$850	\$0
TOTAL NO DEPARTMENT		\$503	\$0	\$850	\$850	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				(\$731)	(\$467)	(\$964)	(\$1,451)	(\$487)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$234,212)	(\$238,000)	(\$3,788)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,342)	(\$1,862)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,853)	(\$585)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,481)	(\$501)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,310)	(\$763)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,868)	(\$319)	(\$800)	(\$800)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$280)	(\$81)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$882)	(\$212)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$523)	(\$96)	(\$600)	(\$500)	\$100
TOTAL *REVENUE*		(\$15,539)	(\$4,418)	(\$243,712)	(\$247,400)	(\$3,688)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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	\$3,247	\$2,089	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$3,247	\$2,089	\$140,000	\$140,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$12,292)	(\$2,329)	(\$103,712)	(\$107,400)	(\$3,688)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,025)	(\$3,500)	(\$475)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,600)	(\$380)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,605)	(\$381)	(\$4,026)	(\$4,501)	(\$475)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,605)	(\$381)	(\$4,026)	(\$4,501)	(\$475)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,280)	(\$10,500)	(\$1,220)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$1)	(\$1)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,805)	(\$942)	(\$1,500)	(\$1,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$18)	(\$4)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,823)	(\$946)	(\$10,791)	(\$12,011)	(\$1,220)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	COURT RECORD PRESERVATION FUND					
Sum				(\$2,823)	(\$946)	(\$10,791)	(\$12,011)	(\$1,220)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$57,790)	(\$30,000)	\$27,790
44030	FEES-COUNTY CLERK-GEN GOVT	(\$43,785)	(\$12,955)	(\$22,000)	(\$40,000)	(\$18,000)
46010	INT INC-GENERAL GOVERNMENT	(\$121)	(\$25)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$43,906)	(\$12,980)	(\$79,890)	(\$70,100)	\$9,790

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$47,600	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$47,600	\$0	\$50,000	\$50,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				\$3,695	(\$12,980)	(\$29,890)	(\$20,100)	\$9,790

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$46,873)	(\$18,000)	\$28,873
45060	FORFEITURES-OTHER	(\$3,763)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$3,763)	\$0	(\$46,875)	(\$18,002)	\$28,873

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$15,037	\$14,619	\$23,856	\$18,000	(\$5,856)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$15,037	\$14,619	\$23,858	\$18,002	(\$5,856)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				\$11,275	\$14,619	(\$23,017)	\$0	\$23,017

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,020)	(\$10,000)	(\$980)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,144)	(\$546)	(\$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	(\$18)	(\$4)	(\$10)	(\$10)	\$0
46090	INT INC-CULTURE/RECREATION/EDUCATION	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$2,162)	(\$550)	(\$10,050)	(\$11,030)	(\$980)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2698</i>	FUND NAME:	<i>DRUG/DWI COURT PROGRAMS FUND</i>					
Sum				(\$2,162)	(\$550)	(\$10,010)	(\$10,990)	(\$980)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,005)	(\$9,300)	(\$295)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$187)	(\$17)	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$77)	(\$41)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$186)	(\$60)	(\$100)	(\$100)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$88)	(\$40)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$40)	(\$25)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$20)	(\$4)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$597)	(\$187)	(\$9,615)	(\$9,910)	(\$295)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$2	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2699</i>	FUND NAME:	<i>JUVENILE CASE MANAGER FUND</i>					
Sum				(\$597)	(\$187)	(\$9,613)	(\$9,908)	(\$295)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,225)	(\$6,900)	(\$675)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$396)	(\$215)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$14)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$410)	(\$218)	(\$6,635)	(\$7,310)	(\$675)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$410)	(\$218)	(\$6,635)	(\$7,310)	(\$675)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,580)	(\$8,600)	(\$20)
46010	INT INC-GENERAL GOVERNMENT	(\$20)	(\$3)	(\$15)	(\$15)	\$0
TOTAL *REVENUE*		(\$20)	(\$3)	(\$8,595)	(\$8,615)	(\$20)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$20)	(\$3)	(\$8,595)	(\$8,615)	(\$20)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$60,102)	\$0	\$60,102
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,651)	(\$668)	(\$222)	(\$1)	\$221
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,808)	(\$1,023)	(\$421)	(\$1)	\$420
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,338)	(\$423)	(\$152)	(\$1)	\$151
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$2,407)	(\$492)	(\$297)	(\$1)	\$296
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,162)	(\$280)	(\$122)	(\$1)	\$121
46020	INT INC-JUSTICE SYSTEM	(\$133)	(\$25)	(\$17)	(\$1)	\$16
TOTAL *REVENUE*		(\$12,500)	(\$2,910)	(\$61,333)	(\$6)	\$61,327

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$1,985	\$0	\$11,260	\$1	(\$11,259)
70752	CAPITAL OUTLAY-JP PCT #2	\$2,596	\$0	\$20,626	\$1	(\$20,625)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$15,680	\$1	(\$15,679)
70754	CAPITAL OUTLAY-JP PCT #4	\$575	\$0	\$9,181	\$1	(\$9,180)
70755	CAPITAL OUTLAY-JP PCT #5	\$204	\$0	\$4,585	\$1	(\$4,584)
TOTAL NO DEPARTMENT		\$5,360	\$0	\$61,333	\$6	(\$61,327)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$7,140)	(\$2,910)	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,142)	(\$10,300)	\$4,842
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,169)	(\$167)	(\$700)	(\$700)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,479)	(\$254)	(\$800)	(\$800)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$559)	(\$103)	(\$300)	(\$300)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$591)	(\$117)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$285)	(\$67)	(\$150)	(\$150)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$33)	(\$6)	(\$25)	(\$25)	\$0
TOTAL *REVENUE*		(\$4,115)	(\$714)	(\$17,417)	(\$12,575)	\$4,842

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$2,500	\$6,213	\$10,000	\$10,000	\$0
TOTAL NO DEPARTMENT		\$2,500	\$6,213	\$10,000	\$10,000	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>				
Sum			(\$1,615)	\$5,499	(\$7,417)	(\$2,575)	\$4,842

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,325)	(\$4)
41320	TAXES-GASOLINE	(\$4,319)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$8)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,327)	(\$2)	(\$8,556)	(\$8,560)	(\$4)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,465	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,465	\$0	\$4,460	\$4,460	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$138	(\$2)	(\$4,096)	(\$4,100)	(\$4)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,325)	(\$4)
41320	TAXES-GASOLINE	(\$4,319)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$8)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,327)	(\$2)	(\$8,556)	(\$8,560)	(\$4)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,465	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,465	\$0	\$4,460	\$4,460	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$138	(\$2)	(\$4,096)	(\$4,100)	(\$4)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,321)	\$0
41320	TAXES-GASOLINE	(\$4,319)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$8)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,327)	(\$2)	(\$8,556)	(\$8,556)	\$0

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,465	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,465	\$0	\$4,460	\$4,460	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3						
Sum				\$138	(\$2)	(\$4,096)	(\$4,096)		\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,321)	(\$4,325)	(\$4)
41320	TAXES-GASOLINE	(\$4,319)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$8)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,327)	(\$2)	(\$8,556)	(\$8,560)	(\$4)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,465	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,465	\$0	\$4,460	\$4,460	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$138	(\$2)	(\$4,096)	(\$4,100)	(\$4)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$63,439)	(\$66,500)	(\$3,061)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,953)	(\$2,102)	(\$2,000)	(\$3,000)	(\$1,000)
46010	INT INC-GENERAL GOVERNMENT	(\$144)	(\$26)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$2,097)	(\$2,128)	(\$65,589)	(\$69,650)	(\$4,061)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$2,097)	(\$2,128)	(\$65,589)	(\$69,650)	(\$4,061)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$191,259)	(\$194,000)	(\$2,741)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,615)	(\$2,274)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$5,992)	(\$1,913)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$437)	(\$78)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$13,044)	(\$4,265)	(\$201,559)	(\$204,300)	(\$2,741)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$9,016	\$2,269	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$9,016	\$2,269	\$26,400	\$26,400	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$4,029)	(\$1,996)	(\$175,159)	(\$177,900)	(\$2,741)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$47,823)	(\$34,000)	\$13,823
46010	INT INC-GENERAL GOVERNMENT	(\$121)	(\$26)	(\$50)	(\$50)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$26,900)	(\$3,000)	(\$10,000)	(\$10,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$27,021)	(\$3,026)	(\$57,874)	(\$44,051)	\$13,823

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,116	\$434	\$1,172	\$1,231	\$59
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$9,066	\$3,114	\$4,185	\$4,395	\$210
51910	SOCIAL SECURITY	\$772	\$269	\$410	\$430	\$20
51920	GROUP INSURANCE	\$203	\$70	\$171	\$171	\$0
51930	RETIREMENT	\$1,217	\$405	\$611	\$605	(\$6)
51940	WORKMENS COMPENSATION	\$211	\$87	\$195	\$125	(\$70)
51950	FEDERAL/STATE UNEMPLOYMENT	\$35	\$15	\$23	\$16	(\$7)
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$840	\$280	\$840	\$840	\$0
63920	MISCELLANEOUS	\$2,781	\$350	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$634	\$80	\$3,500	\$3,500	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$16,009	\$4,837	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$15,450	\$15,450	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$23,000)	(\$23,000)	(\$23,000)	(\$10,000)	\$13,000
TOTAL NO DEPARTMENT		\$9,885	(\$13,060)	\$22,277	\$35,483	\$13,206

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				(\$17,136)	(\$16,086)	(\$35,597)	(\$8,568)	\$27,029

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,695)	(\$5,700)	(\$1,005)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,842)	(\$648)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$8)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,851)	(\$650)	(\$5,696)	(\$6,701)	(\$1,005)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$2,500	\$2,500	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2,500	\$2,500	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$1,851)	(\$650)	(\$3,196)	(\$4,201)	(\$1,005)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$113,886)	(\$80,000)	\$33,886
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$382)	(\$136)	(\$5,000)	(\$1,000)	\$4,000
46010	INT INC-GENERAL GOVERNMENT	(\$285)	(\$46)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$667)	(\$183)	(\$119,086)	(\$81,200)	\$37,886

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,000	\$2,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$360	\$5,001	\$5,001	\$0
51910	SOCIAL SECURITY	\$0	\$28	\$536	\$536	\$0
51930	RETIREMENT	\$0	\$41	\$798	\$753	(\$45)
51940	WORKMENS COMPENSATION	\$0	\$1	\$25	\$23	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$2	\$29	\$20	(\$9)
53020	GENERAL OFFICE SUPPLIES		\$1,835	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$0	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$4,203	\$0	\$10,000	\$50,000	\$40,000
TOTAL NO DEPARTMENT		\$21,493	\$2,266	\$40,889	\$80,833	\$39,944

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				\$20,826	\$2,084	(\$78,197)	(\$367)	\$77,830

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$174,647)	(\$200,000)	(\$25,353)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$51,477)	(\$14,946)	(\$20,000)	(\$20,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,817)	(\$907)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$330)	(\$73)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$54,624)	(\$15,926)	(\$197,297)	(\$222,650)	(\$25,353)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				(\$54,624)	(\$15,926)	(\$190,797)	(\$216,150)	(\$25,353)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,621,101)	(\$1,620,000)	\$1,101
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$263,414)	(\$100,180)	(\$120,000)	(\$200,000)	(\$80,000)
42050	PERMITS-MOTOR VEHICLES	(\$270,231)	(\$263,740)	(\$300,000)	(\$260,000)	\$40,000
43190	STATE FEES-GROSS WT/AXLE WT	(\$18,449)	\$0	(\$10,000)	(\$10,000)	\$0
45040	FINES-COUNTY COURT	(\$24,323)	(\$8,461)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	\$0	(\$2,494)	(\$1,200)	(\$1,200)	\$0
45055	FINES-DISTRICT COURT	(\$31,154)	(\$10,492)	(\$30,000)	(\$30,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$3,312)	(\$540)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$610,884)	(\$385,907)	(\$2,104,301)	(\$2,143,200)	(\$38,899)

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 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

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				(\$10,884)	\$214,093	(\$1,504,301)	(\$1,543,200)	(\$38,899)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,559)	(\$500)	\$15,059
45060	FORFEITURES-OTHER	(\$1,509)	\$0	(\$2)	(\$2)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
46030	INT INC-PUBLIC SAFETY	(\$3)	(\$1)	(\$1)	(\$1)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,512)	(\$1)	(\$15,564)	(\$505)	\$15,059

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$723	\$136	\$2,001	\$100	(\$1,901)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$2,501	\$100	(\$2,401)
60360	AUTOMOTIVE REPAIRS	\$0	\$509	\$1	\$1	\$0
60580	BUY MONEY	\$6,000	\$0	\$5,001	\$1	(\$5,000)
63920	MISCELLANEOUS	\$6,482	\$3,773	\$3,001	\$300	(\$2,701)
70750	CAPITAL OUTLAY	\$577	\$0	\$1,776	\$1	(\$1,775)
74050	VEHICLE	\$0	\$0	\$1,276	\$1	(\$1,275)
TOTAL NO DEPARTMENT		\$13,782	\$4,419	\$15,557	\$504	(\$15,053)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				\$12,270	\$4,418	(\$7)	(\$1)	\$6

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$56,610)	(\$54,450)	\$2,160
46010	INT INC-GENERAL GOVERNMENT	(\$131)	(\$23)	(\$60)	(\$60)	\$0
TOTAL *REVENUE*		(\$131)	(\$23)	(\$56,670)	(\$54,510)	\$2,160

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2870** FUND NAME: **6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
62635	MAINTENANCE	\$844	\$2,261	\$30,815	\$49,450	\$18,635
62871	INSURANCE	\$0	\$0	\$25,616	\$5,000	(\$20,616)
TOTAL NO DEPARTMENT		\$844	\$2,261	\$56,431	\$54,450	(\$1,981)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$712	\$2,239	(\$239)	(\$60)	\$179

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$81,151)	(\$30,000)	\$51,151
41110	TAXES-CURRENT	(\$521,002)	(\$465,410)	(\$469,600)	(\$488,650)	(\$19,050)
41115	PENALTY AND INTEREST-CURRENT	(\$2,483)	(\$908)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,444)	(\$4,979)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,832)	(\$1,582)	(\$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	(\$671)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$533,456)	(\$472,878)	(\$550,821)	(\$518,720)	\$32,101

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES		\$0	\$100	\$100	\$0
62900	INTEREST	\$160,700	\$76,800	\$153,600	\$142,650	(\$10,950)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$355,000	\$0	\$365,000	\$375,000	\$10,000
TOTAL NO DEPARTMENT		\$515,900	\$76,900	\$519,600	\$518,650	(\$950)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4165</i>	FUND NAME:	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				(\$17,556)	(\$395,978)	(\$31,221)	(\$70)	\$31,151

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$68,114)	(\$30,000)	\$38,114
41110	TAXES-CURRENT	(\$582,296)	(\$631,871)	(\$634,450)	(\$638,650)	(\$4,200)
41115	PENALTY AND INTEREST-CURRENT	(\$2,522)	(\$1,232)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$7,264)	(\$5,564)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$3,126)	(\$1,768)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$27)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$750)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$595,985)	(\$640,435)	(\$702,634)	(\$668,720)	\$33,914

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$143,950	\$66,725	\$133,450	\$122,650	(\$10,800)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$525,000	\$0	\$540,000	\$545,000	\$5,000
TOTAL NO DEPARTMENT		\$669,250	\$66,875	\$674,450	\$668,650	(\$5,800)

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012					
Sum				\$73,265	(\$573,560)	(\$28,184)	(\$70)	\$28,114

2016 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	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
53511	ROAD & BRIDGE SUPPLIES-PCT1		\$0	\$182,186	\$0	(\$182,186)
53512	ROAD & BRIDGE SUPPLIES-PCT2		\$13,594	\$145,749	\$0	(\$145,749)
53513	ROAD & BRIDGE SUPPLIES-PCT3		\$0	\$133,603	\$0	(\$133,603)
53514	ROAD & BRIDGE SUPPLIES-PCT4		\$0	\$538,462	\$0	(\$538,462)
70619	BRIDGE-SIKES RD		\$0	\$35,000	\$0	(\$35,000)
70750	CAPITAL OUTLAY		\$0	(\$35,000)	\$0	\$35,000
91010	TRANSFERS FROM GENERAL FUND		(\$1,000,000)	(\$1,000,000)	\$0	\$1,000,000
TOTAL NO DEPARTMENT			(\$986,406)	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5150</i>	FUND NAME:	<i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i>				
Sum				(\$986,406)	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
62740	GRANT SERVICES	\$4,500	\$6,000	\$0	\$0	\$0
63920	MISCELLANEOUS	\$2,300	\$171	(\$1,000)	\$0	\$1,000
66600	UTILITIES		\$172	\$1,000	\$0	(\$1,000)
TOTAL NO DEPARTMENT		\$6,800	\$6,343	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5225</i>	FUND NAME:	<i>CAPITAL PROJECT-GREEN LAKE PARK</i>					
Sum				\$6,800	\$6,343	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$0	(\$159,990)	\$0	\$159,990
73310	LAND-MULTI PURPOSE ARENA				\$300,000	\$300,000
73347	LIGHTING-LITTLE LEAGUE PARK				\$25,000	\$25,000
73580	RENOVATION-JP 4 OFFICE	\$15,012	\$4,990	\$4,990	\$0	(\$4,990)
73645	RENOVATION-MAGNOLIA BEACH FIRE STATION		\$0	\$15,000	\$0	(\$15,000)
73810	ROOF-BAUER BUILDING		\$5,200	\$140,000	\$0	(\$140,000)
91010	TRANSFERS FROM GENERAL FUND				(\$325,000)	(\$325,000)
TOTAL NO DEPARTMENT		\$15,012	\$10,190	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5260</i>	FUND NAME:	<i>CAPITAL IMPROVEMENT PROJECTS</i>					
Sum				\$15,012	\$10,190	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
64035	MMC NURSING HOME UPL PROGRAM LOAN		\$0	\$2,000,000	(\$2,000,000)	(\$4,000,000)
91010	TRANSFERS FROM GENERAL FUND		(\$2,000,000)	(\$2,000,000)	\$0	\$2,000,000
98050	TRANSFER TO GENERAL FUND				\$2,000,000	\$2,000,000
TOTAL NO DEPARTMENT			(\$2,000,000)	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5286</i>	FUND NAME:	<i>CPRDJ-MMC NURSING HOME UPL PROGRAM LDAN</i>				
Sum				(\$2,000,000)	\$0	\$0	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,100,992)	(\$1,968,607)	\$1,132,385
40016	LOAN FROM COUNTY FOR CLINIC ACQUISITION	\$0	\$0	(\$2,000,000)	\$0	\$2,000,000
49230	PATIENT REVENUES	(\$63,631,286)	(\$16,808,169)	(\$60,616,632)	(\$71,175,081)	(\$10,558,449)
49235	NURSING HOME RESIDENT REVENUE				(\$43,648,179)	(\$43,648,179)
49426	CONTRACTUAL ADJUSTMENTS	\$41,651,771	\$11,424,387	\$36,296,251	\$45,395,569	\$9,099,318
49431	OTHER REVENUES	(\$567,442)	(\$275,861)	(\$1,101,334)	(\$771,760)	\$329,574
49450	OTHER NON-OP. REVENUES	(\$844,225)	(\$185,892)	(\$1,024,694)	(\$3,770,202)	(\$2,745,508)
TOTAL *REVENUE*		(\$23,391,182)	(\$5,845,535)	(\$31,547,401)	(\$75,938,260)	(\$44,390,859)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
51795	SALARIES	\$8,732,680	\$2,262,009	\$10,079,815	\$10,763,199	\$683,384
51963	BENEFITS	\$2,653,790	\$683,497	\$2,883,937	\$3,110,484	\$226,547
53974	SUPPLIES	\$2,814,128	\$803,450	\$2,922,973	\$3,278,385	\$355,412
61760	DEPRECIATION	\$964,772	\$261,518	\$919,045	\$753,599	(\$165,446)
62871	INSURANCE	\$48,822	\$23,487	\$52,682	\$51,270	(\$1,412)
64105	NURSING HOME EXPENSES				\$43,648,179	\$43,648,179
64280	OTHER	\$743,929	\$238,837	\$1,376,043	\$1,030,354	(\$345,689)
64578	PAYBACK COUNTY LOAN FOR NURSING HOME UPL				\$2,000,000	\$2,000,000
64940	PROFESSIONAL FEES	\$4,025,937	\$862,847	\$5,450,792	\$6,195,760	\$744,968
65740	SERVICES	\$1,700,320	\$475,325	\$1,754,262	\$1,795,324	\$41,062
66600	UTILITIES	\$536,067	\$113,573	\$506,859	\$628,814	\$121,955
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$272,268	\$127,856	(\$144,412)
71020	CLINIC ACQUISITION/REMODEL	\$0	\$0	\$3,164,999	\$0	(\$3,164,999)
71650	EQUIPMENT	\$0	\$0	\$1,695,759	\$1,314,568	(\$381,191)
TOTAL NO DEPARTMENT		\$22,220,445	\$5,724,543	\$31,079,434	\$74,697,792	\$43,618,358

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				(\$1,170,737)	(\$120,992)	(\$467,967)	(\$1,240,468)	(\$772,501)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,426)	(\$20,000)	\$12,426
43098	JUV PROB-TJJD-N GRANT	(\$30,506)	(\$10,168)	\$0	\$0	\$0
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$170,856)	(\$56,452)	(\$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	(\$17,500)	\$0	(\$2,521)	(\$2,521)	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,096)	(\$429)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$427)	(\$84)	(\$600)	(\$600)	\$0
46410	LOCAL MATCH	(\$331,212)	(\$78,503)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$248,999)	(\$250,574)	(\$250,574)	(\$270,500)	(\$19,926)
TOTAL *REVENUE*		(\$823,868)	(\$403,635)	(\$494,579)	(\$502,079)	(\$7,500)

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$52,933	\$20,585	\$55,580	\$58,359	\$2,779
50635	JUVENILE PROBATION OFFICER I	\$35,828	\$8,586	\$37,619	\$39,500	\$1,881
50640	JUVENILE PROBATION OFFICER II	\$30,697	\$6,711	\$45,298	\$47,563	\$2,265
50805	OFFICE MANAGER - JUVENILE PROBATION	\$35,828	\$13,933	\$37,619	\$39,500	\$1,881
51540	TEMPORARY				\$1	\$1
51545	PART-TIME EMPLOYEES				\$1	\$1
51740	VACATION PAY ON TERMINATION	\$1,736	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$121,903	\$29,288	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$97,722)	(\$23,458)	(\$1)	(\$1)	\$0
51910	SOCIAL SECURITY	\$11,293	\$3,534	\$13,589	\$14,263	\$674
51920	GROUP INSURANCE	\$36,631	\$11,198	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$18,795	\$5,679	\$20,251	\$20,062	(\$189)
51940	WORKMENS COMPENSATION	\$271	\$143	\$300	\$527	\$227
51950	FEDERAL/STATE UNEMPLOYMENT	\$535	\$209	\$746	\$541	(\$205)
51965	BENEFITS PAID BY GRANT	(\$24,181)	(\$5,830)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,135	\$992	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$6,809	\$3,193	\$4,000	\$4,000	\$0
60300	AUDITING SERVICES	\$3,900	\$0	\$4,000	\$4,000	\$0
61370	COUNSELING	\$13,345	\$3,740	\$9,999	\$9,999	\$0
62150	DRUG TESTING	\$286	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$3,146	\$221	\$15,000	\$15,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$750	\$0	\$1,000	\$1,000	\$0
63450	LIFESKILLS TRAINING CLASS	\$14,400	\$4,800	\$16,800	\$14,400	(\$2,400)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$331,212	\$78,503	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$5,317	\$1,529	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64075	NON-RESID SVCS-YOUTH ADVOCATE PROGRAM	\$56,955	\$1,094	\$50,000	\$50,000	\$0
64310	OTHER PROGRAMS	\$0	\$0	\$13,064	\$13,064	\$0
64790	POSTAGE	\$245	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$2,300	\$3,000	\$5,000	\$5,000	\$0
65530	RESIDENTIAL SERVICE	\$110,666	\$33,879	\$65,000	\$65,000	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$20,741	\$21,636	\$31,000	\$31,000	\$0
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,570	\$413	\$1,560	\$1,560	\$0
66308	TRAINING	\$2,230	\$755	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0

2016 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL TO DATE	2015 BUDGET	2016 BUDGET	2016 INCREASE (DECREASE)
66448	TRAVEL ADVANCE SUSPENSE		\$157	\$0	\$0	\$0
66450	TRAVEL	\$8,938	\$411	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$3,509	\$601	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$1,633	\$1,657	\$1,101	\$1,101	\$0
TOTAL NO DEPARTMENT		\$821,633	\$227,160	\$493,389	\$500,304	\$6,915

2016 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				(\$2,235)	(\$176,475)	(\$1,190)	(\$1,775)	(\$585)

2016 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$6,369,967)	(\$10,848,409)	(\$17,205,140)	(\$21,005,777)	(\$3,800,637)
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2016 BUDGET

2016 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

<u>EMPLOYEE TYPE</u>	<u>SALARIES</u>		<u>POSITION</u>	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	<u>SALARY</u>	<u>LICENSES</u>		<u>SOCIAL SECURITY</u>	<u>MEDI CARE</u>	<u>RETIRE MENT</u>	<u>UNEMPLOY MENT</u>	<u>WORKERS COMP</u>	
2-APPOINTED OFFICIAL	\$46,354	\$0	SUPERINTENDENT	\$2,874	\$672	\$4,988	\$134	\$1,275	\$56,297
3-EMPLOYEE-FULL TIME	\$38,805	\$0	TECHNICIAN	\$2,406	\$563	\$4,175	\$113	\$1,067	\$47,128
3-EMPLOYEE-FULL TIME	\$38,805	\$0	TECHNICIAN	\$2,406	\$563	\$4,175	\$113	\$1,067	\$47,128
3-EMPLOYEE-FULL TIME	\$35,045	\$0	CUSTODIAN	\$2,173	\$508	\$3,771	\$102	\$964	\$42,562
3-EMPLOYEE-FULL TIME	\$35,045	\$0	CUSTODIAN	\$2,173	\$508	\$3,771	\$102	\$964	\$42,562
3-EMPLOYEE-FULL TIME	\$35,045	\$0	CUSTODIAN	\$2,173	\$508	\$3,771	\$102	\$964	\$42,562
3-EMPLOYEE-FULL TIME	\$35,045	\$0	CUSTODIAN	\$2,173	\$508	\$3,771	\$102	\$964	\$42,562
5-EMPLOYEE-TEMPORARY	\$550	\$0	EMPLOYEE	\$34	\$8	\$59	\$2	\$15	\$668
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$631	\$17	\$161	\$7,127
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$450	\$12	\$115	\$5,080
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$57	\$2	\$0	\$628
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
Sum	\$310,345	\$0		\$19,241	\$4,500	\$33,393	\$900	\$8,520	\$376,900

DEPARTMENT: *COMMISSIONERS COURT*

<u>EMPLOYEE TYPE</u>	<u>SALARIES</u>		<u>POSITION</u>	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	<u>SALARY</u>	<u>LICENSES</u>		<u>SOCIAL SECURITY</u>	<u>MEDI CARE</u>	<u>RETIRE MENT</u>	<u>UNEMPLOY MENT</u>	<u>WORKERS COMP</u>	
3-EMPLOYEE-FULL TIME	\$6,706	\$0	ADMINISTRATIVE ASSISTANT	\$416	\$97	\$722	\$19	\$22	\$7,983
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,798	\$75	\$86	\$30,948
Sum	\$32,706	\$0		\$2,028	\$474	\$3,519	\$95	\$108	\$38,930

DEPARTMENT: *CONSTABLE-PRECINCT #1*

<u>EMPLOYEE TYPE</u>	<u>SALARIES</u>		<u>POSITION</u>	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	<u>SALARY</u>	<u>LICENSES</u>		<u>SOCIAL SECURITY</u>	<u>MEDI CARE</u>	<u>RETIRE MENT</u>	<u>UNEMPLOY MENT</u>	<u>WORKERS COMP</u>	
1-ELECTED OFFICIAL	\$10,808	\$0	CONSTABLE	\$670	\$157	\$1,163	\$0	\$182	\$12,979
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$129	\$9,247
Sum	\$18,508	\$0		\$1,147	\$268	\$1,991	\$0	\$311	\$22,226

2016 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	\$10,808	\$0	CONSTABLE	\$670	\$157	\$1,163	\$0	\$182	\$12,979
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$129	\$9,247
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
Sum	\$18,541	\$0		\$1,150	\$269	\$1,995	\$0	\$311	\$22,266

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,808	\$0	CONSTABLE	\$670	\$157	\$1,163	\$0	\$182	\$12,979
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$129	\$9,247
Sum	\$18,508	\$0		\$1,147	\$268	\$1,991	\$0	\$311	\$22,226

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,808	\$0	CONSTABLE	\$670	\$157	\$1,163	\$0	\$182	\$12,979
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$129	\$9,247
Sum	\$18,508	\$0		\$1,147	\$268	\$1,991	\$0	\$311	\$22,226

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,808	\$0	CONSTABLE	\$670	\$157	\$1,163	\$0	\$182	\$12,979
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$43	\$323	\$9	\$50	\$3,611
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$129	\$9,247
Sum	\$21,508	\$0		\$1,333	\$312	\$2,314	\$9	\$361	\$25,837

2016 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	\$67,391	\$0	AUDITOR	\$4,178	\$977	\$7,251	\$195	\$222	\$80,216
3-EMPLOYEE-FULL TIME	\$51,362	\$0	AUDITOR-FIRST ASSISTANT	\$3,184	\$745	\$5,527	\$149	\$169	\$61,136
3-EMPLOYEE-FULL TIME	\$39,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,451	\$573	\$4,254	\$115	\$130	\$47,061
3-EMPLOYEE-FULL TIME	\$39,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,451	\$573	\$4,254	\$115	\$130	\$47,061
3-EMPLOYEE-FULL TIME	\$39,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,451	\$573	\$4,254	\$115	\$130	\$47,061
3-EMPLOYEE-FULL TIME	\$39,537	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,451	\$573	\$4,254	\$115	\$130	\$47,061
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$276,901	\$0		\$17,168	\$4,015	\$29,795	\$803	\$914	\$329,595

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	\$64,706	\$0	COUNTY CLERK	\$4,012	\$938	\$6,962	\$0	\$214	\$76,832
3-EMPLOYEE-FULL TIME	\$39,500	\$0	DEPUTY-CHIEF	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DEPUTY 1	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DEPUTY 1	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DEPUTY 1	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$33,989	\$0	DEPUTY 2	\$2,107	\$493	\$3,657	\$99	\$112	\$40,457
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$99	\$3	\$3	\$1,095
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$14	\$0	\$0	\$157
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$117
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$246,789	\$0		\$15,301	\$3,578	\$26,555	\$528	\$814	\$293,565

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	

2016 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	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$160,000	\$0	JUDGE	\$7,049	\$2,320	\$17,216	\$0	\$528	\$187,113
3-EMPLOYEE-FULL TIME	\$55,340	\$0	COURT REPORTER	\$3,431	\$802	\$5,955	\$160	\$183	\$65,871
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$807	\$22	\$25	\$8,927
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$204	\$6	\$32	\$2,287
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$224,741	\$0		\$11,063	\$3,259	\$24,182	\$188	\$767	\$264,201

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	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$99,841	\$0	JUDGE	\$6,190	\$1,448	\$10,743	\$0	\$329	\$118,552
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$25	\$9,143
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$147,043	\$0		\$9,117	\$2,132	\$15,822	\$115	\$485	\$174,714

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	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$65,660	\$0	TAX COLLECTOR	\$4,071	\$952	\$7,065	\$0	\$217	\$77,964
3-EMPLOYEE-FULL TIME	\$39,526	\$0	DEPUTY-CHIEF	\$2,451	\$573	\$4,253	\$115	\$130	\$47,048
3-EMPLOYEE-FULL TIME	\$35,788	\$0	ADMINISTRATIVE DEPUTY	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	ADMINISTRATIVE DEPUTY	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
4-EMPLOYEE-PART TIME	\$6,460	\$0	EMPLOYEE	\$401	\$94	\$695	\$19	\$21	\$7,689
5-EMPLOYEE-TEMPORARY	\$500	\$0	EMPLOYEE	\$31	\$7	\$54	\$1	\$2	\$595
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$183,723	\$0		\$11,391	\$2,664	\$19,769	\$342	\$606	\$218,495

2016 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	\$64,706	\$0	TREASURER	\$4,012	\$938	\$6,962	\$0	\$214	\$76,832
3-EMPLOYEE-FULL TIME	\$38,785	\$0	DEPUTY-CHIEF	\$2,405	\$562	\$4,173	\$112	\$128	\$46,166
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DEPUTY	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$32,524	\$0	DEPUTY	\$2,016	\$472	\$3,500	\$94	\$107	\$38,713
Sum	\$171,803	\$0		\$10,652	\$2,491	\$18,486	\$311	\$567	\$204,310

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	\$14,140	\$0	DISTRICT ATTORNEY	\$877	\$205	\$1,522	\$0	\$47	\$16,790
3-EMPLOYEE-FULL TIME	\$100,157	\$0	ATTORNEY-FIRST ASSISTANT	\$6,210	\$1,452	\$10,777	\$290	\$331	\$119,217
3-EMPLOYEE-FULL TIME	\$74,256	\$0	ATTORNEY	\$4,604	\$1,077	\$7,990	\$215	\$245	\$88,387
3-EMPLOYEE-FULL TIME	\$74,256	\$0	ATTORNEY	\$4,604	\$1,077	\$7,990	\$215	\$245	\$88,387
3-EMPLOYEE-FULL TIME	\$55,200	\$0	INVESTIGATOR	\$3,422	\$800	\$5,939	\$160	\$927	\$66,449
3-EMPLOYEE-FULL TIME	\$45,533	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,823	\$660	\$4,899	\$132	\$150	\$54,198
3-EMPLOYEE-FULL TIME	\$38,783	\$0	SECRETARY LEGAL	\$2,405	\$562	\$4,173	\$112	\$128	\$46,163
3-EMPLOYEE-FULL TIME	\$37,615	\$0	SECRETARY LEGAL	\$2,332	\$545	\$4,047	\$109	\$124	\$44,773
3-EMPLOYEE-FULL TIME	\$37,615	\$0	SECRETARY LEGAL	\$2,332	\$545	\$4,047	\$109	\$124	\$44,773
3-EMPLOYEE-FULL TIME	\$37,615	\$0	SECRETARY LEGAL	\$2,332	\$545	\$4,047	\$109	\$124	\$44,773
3-EMPLOYEE-FULL TIME	\$37,615	\$0	SECRETARY LEGAL	\$2,332	\$545	\$4,047	\$109	\$124	\$44,773
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$981	\$26	\$30	\$10,856
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$190	\$5	\$6	\$2,098
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$62	\$2	\$2	\$682
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$43	\$1	\$1	\$476
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$33
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$564,672	\$0		\$35,010	\$8,188	\$60,759	\$1,597	\$2,609	\$672,833

2016 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	\$64,706	\$0	DISTRICT CLERK	\$4,012	\$938	\$6,962	\$0	\$214	\$76,832
3-EMPLOYEE-FULL TIME	\$39,500	\$0	DEPUTY-CHIEF	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
3-EMPLOYEE-FULL TIME	\$35,829	\$0	DEPUTY - CHILD SUPPORT	\$2,221	\$520	\$3,855	\$104	\$118	\$42,647
3-EMPLOYEE-FULL TIME	\$30,952	\$0	DEPUTY - CHILD SUPPORT	\$1,919	\$449	\$3,330	\$90	\$102	\$36,842
3-EMPLOYEE-FULL TIME	\$29,478	\$0	DEPUTY	\$1,828	\$427	\$3,172	\$85	\$97	\$35,087
3-EMPLOYEE-FULL TIME	\$29,478	\$0	DEPUTY	\$1,828	\$427	\$3,172	\$85	\$97	\$35,087
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$192	\$5	\$6	\$2,123
Sum	\$231,727	\$0		\$14,367	\$3,360	\$24,934	\$484	\$765	\$275,637

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	\$1,345	\$36	\$41	\$14,879
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,227	\$33	\$192	\$13,723
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$404	\$11	\$12	\$4,464
4-EMPLOYEE-PART TIME	\$100	\$0	JURY COMMISSIONERS	\$6	\$1	\$11	\$0	\$0	\$119
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$54	\$1	\$2	\$595
Sum	\$28,251	\$0		\$1,752	\$410	\$3,040	\$82	\$247	\$33,781

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	\$48,332	\$0	ADMINSTRATOR	\$2,997	\$701	\$5,200	\$140	\$159	\$57,529
3-EMPLOYEE-FULL TIME	\$33,075	\$0	ELECTIONS-ASSISTANT	\$2,051	\$480	\$3,559	\$96	\$109	\$39,369
4-EMPLOYEE-PART TIME	\$49,043	\$0	EMPLOYEE	\$3,041	\$711	\$5,277	\$142	\$162	\$58,376
4-EMPLOYEE-PART TIME	\$10,500	\$0	JUDGES/CLERKS-ELECTION	\$651	\$152	\$1,130	\$30	\$35	\$12,498
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$696	\$19	\$21	\$7,696
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$79	\$2	\$2	\$871

2016 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	\$42	\$1	\$0	\$464
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$148,551	\$0		\$9,210	\$2,154	\$15,984	\$431	\$489	\$176,818

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	\$46,965	\$0	ADMINISTRATOR	\$2,912	\$681	\$5,053	\$136	\$127	\$55,875
3-EMPLOYEE-FULL TIME	\$36,052	\$0	OFFICE MANAGER	\$2,235	\$523	\$3,879	\$105	\$119	\$42,912
Sum	\$83,017	\$0		\$5,147	\$1,204	\$8,933	\$241	\$246	\$98,787

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	\$75,170	\$0	DIRECTOR	\$4,661	\$1,090	\$8,088	\$218	\$1,293	\$90,519
3-EMPLOYEE-FULL TIME	\$70,790	\$0	DIRECTOR-ASSISTANT	\$4,389	\$1,026	\$7,617	\$205	\$1,218	\$85,245
3-EMPLOYEE-FULL TIME	\$61,592	\$1,500	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,912	\$915	\$6,789	\$183	\$1,085	\$75,975
3-EMPLOYEE-FULL TIME	\$43,014	\$1,500	SUPERVISOR	\$2,760	\$645	\$4,790	\$129	\$766	\$53,604
3-EMPLOYEE-FULL TIME	\$42,233	\$1,500	SUPERVISOR	\$2,711	\$634	\$4,706	\$127	\$752	\$52,663
3-EMPLOYEE-FULL TIME	\$38,582	\$1,500	SUPERVISOR	\$2,485	\$581	\$4,313	\$116	\$689	\$48,267
3-EMPLOYEE-FULL TIME	\$35,623	\$1,500	CREW LEADER	\$2,302	\$538	\$3,994	\$108	\$639	\$44,704
3-EMPLOYEE-FULL TIME	\$35,623	\$1,500	CREW LEADER	\$2,302	\$538	\$3,994	\$108	\$639	\$44,704
3-EMPLOYEE-FULL TIME	\$35,623	\$1,500	CREW LEADER	\$2,302	\$538	\$3,994	\$108	\$639	\$44,704
3-EMPLOYEE-FULL TIME	\$34,369	\$300	PARAMEDIC	\$2,149	\$503	\$3,730	\$101	\$596	\$41,748
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$300	PARAMEDIC	\$2,149	\$503	\$3,730	\$101	\$596	\$41,748
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193

2016 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	\$34,369	\$300	PARAMEDIC	\$2,149	\$503	\$3,730	\$101	\$596	\$41,748
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$300	PARAMEDIC	\$2,149	\$503	\$3,730	\$101	\$596	\$41,748
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$300	PARAMEDIC	\$2,149	\$503	\$3,730	\$101	\$596	\$41,748
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
3-EMPLOYEE-FULL TIME	\$34,369	\$1,500	PARAMEDIC	\$2,224	\$520	\$3,859	\$104	\$617	\$43,193
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	\$121,275	\$0	EMPLOYEE	\$7,049	\$1,758	\$13,049	\$352	\$2,086	\$145,570
99-OTHER	\$442,003	\$0	OVERTIME-BASE PAY	\$27,404	\$6,409	\$47,560	\$1,282	\$7,602	\$532,260
99-OTHER	\$138,598	\$0	OVERTIME-PREMIUM PAY	\$8,593	\$2,010	\$14,913	\$402	\$2,384	\$166,900
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,728	\$47	\$276	\$19,335
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	\$1,671,716	\$27,000		\$104,851	\$24,631	\$182,782	\$4,926	\$29,218	\$2,045,124

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$19,920	\$0	CEAFCS AGENT	\$1,235	\$289	\$2,143	\$58	\$0	\$23,645
2-APPOINTED OFFICIAL	\$19,920	\$0	COUNTY AGENT	\$1,235	\$289	\$2,143	\$58	\$0	\$23,645
2-APPOINTED OFFICIAL	\$19,920	\$0	MARINE AGENT	\$1,235	\$289	\$2,143	\$58	\$0	\$23,645
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
3-EMPLOYEE-FULL TIME	\$19,920	\$0	4-H/YOUTH AGENT	\$1,235	\$289	\$2,143	\$58	\$0	\$23,645
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$1	\$1	\$219

2016 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *EXTENSION SERVICE*

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$119,363	\$0		\$7,401	\$1,731	\$12,843	\$346	\$131	\$141,815

DEPARTMENT: *HIGHWAY PATROL*

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$15,750	\$0	EMPLOYEE	\$977	\$228	\$1,695	\$46	\$52	\$18,747
Sum	\$15,750	\$0		\$977	\$228	\$1,695	\$46	\$52	\$18,747

DEPARTMENT: *HUMAN RESOURCES*

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$7,293	\$0	HUMAN RELATIONS OFFICER	\$452	\$106	\$785	\$21	\$24	\$8,681
Sum	\$7,293	\$0		\$452	\$106	\$785	\$21	\$24	\$8,681

DEPARTMENT: *INFORMATION TECHNOLOGY*

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$62,599	\$0	IT COORDINATOR	\$3,881	\$908	\$6,736	\$182	\$213	\$74,518
3-EMPLOYEE-FULL TIME	\$36,465	\$0	NETWORK TECHNICIAN	\$2,261	\$529	\$3,924	\$106	\$124	\$43,408
Sum	\$99,064	\$0		\$6,142	\$1,436	\$10,659	\$287	\$337	\$117,926

DEPARTMENT: *JAIL*

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$50,244	\$0	ADMINISTRATOR	\$3,115	\$729	\$5,406	\$146	\$844	\$60,483
3-EMPLOYEE-FULL TIME	\$43,998	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,728	\$638	\$4,734	\$128	\$739	\$52,965
3-EMPLOYEE-FULL TIME	\$42,969	\$0	SERGEANT	\$2,664	\$623	\$4,623	\$125	\$722	\$51,726

2016 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	\$42,969	\$0	SERGEANT	\$2,664	\$623	\$4,623	\$125	\$722	\$51,726
3-EMPLOYEE-FULL TIME	\$42,969	\$0	SERGEANT	\$2,664	\$623	\$4,623	\$125	\$722	\$51,726
3-EMPLOYEE-FULL TIME	\$42,969	\$0	SERGEANT	\$2,664	\$623	\$4,623	\$125	\$722	\$51,726
3-EMPLOYEE-FULL TIME	\$41,526	\$0	COOK-JAILER LICENSE	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	COOK-JAILER LICENSE	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990

2016 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	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
3-EMPLOYEE-FULL TIME	\$41,526	\$0	JAILER	\$2,575	\$602	\$4,468	\$120	\$698	\$49,990
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	\$13,230	\$0	ADDITIONAL PAY-REGULAR RATE	\$820	\$192	\$1,424	\$38	\$222	\$15,926
99-OTHER	\$7,718	\$0	OVERTIME-BASE PAY	\$479	\$112	\$830	\$22	\$130	\$9,291
99-OTHER	\$3,409	\$0	OVERTIME-PREMIUM PAY	\$211	\$49	\$367	\$10	\$0	\$4,046
99-OTHER	\$2,336	\$0	COMPENSATORY TIME PAY	\$145	\$34	\$251	\$7	\$39	\$2,812
99-OTHER	\$1,961	\$0	VACATION PAY ON TERMINATION	\$122	\$28	\$211	\$6	\$33	\$2,361
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$1,499,122	\$0		\$92,946	\$21,737	\$161,306	\$4,347	\$25,128	\$1,804,586

DEPARTMENT: JUSTICE OF PEACE-GENERAL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$108	\$3	\$3	\$1,190
Sum	\$1,000	\$0		\$62	\$15	\$108	\$3	\$3	\$1,190

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$36,997	\$0	JUSTICE OF PEACE	\$2,294	\$536	\$3,981	\$0	\$122	\$43,930
3-EMPLOYEE-FULL TIME	\$32,500	\$0	CLERK-JP COURT	\$2,015	\$471	\$3,497	\$94	\$107	\$38,684
5-EMPLOYEE-TEMPORARY	\$5,000	\$0	EMPLOYEE	\$310	\$73	\$538	\$15	\$17	\$5,952
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$667	\$0	\$20	\$7,362
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

2016 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	
Sum	\$80,741	\$0		\$5,006	\$1,171	\$8,688	\$109	\$266	\$95,981

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	\$36,997	\$0	JUSTICE OF PEACE	\$2,294	\$536	\$3,981	\$0	\$122	\$43,930
3-EMPLOYEE-FULL TIME	\$32,500	\$0	CLERK-JP COURT	\$2,015	\$471	\$3,497	\$94	\$107	\$38,684
5-EMPLOYEE-TEMPORARY	\$5,000	\$0	EMPLOYEE	\$310	\$73	\$538	\$15	\$17	\$5,952
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$667	\$0	\$20	\$7,362
Sum	\$80,697	\$0		\$5,003	\$1,170	\$8,683	\$109	\$266	\$95,929

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	\$36,997	\$0	JUSTICE OF PEACE	\$2,294	\$536	\$3,981	\$0	\$122	\$43,930
3-EMPLOYEE-FULL TIME	\$32,500	\$0	CLERK-JP COURT	\$2,015	\$471	\$3,497	\$94	\$107	\$38,684
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$667	\$0	\$20	\$7,362
Sum	\$75,696	\$0		\$4,693	\$1,098	\$8,145	\$94	\$250	\$89,976

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	\$36,997	\$0	JUSTICE OF PEACE	\$2,294	\$536	\$3,981	\$0	\$122	\$43,930
6-EMPLOYEE-PART TIME-P	\$19,945	\$0	CLERK-JP COURT-PART-TIME	\$1,237	\$289	\$2,146	\$58	\$66	\$23,741
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$667	\$0	\$20	\$7,362
Sum	\$63,142	\$0		\$3,915	\$916	\$6,794	\$58	\$208	\$75,032

2016 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$36,997	\$0	JUSTICE OF PEACE	\$2,294	\$536	\$3,981	\$0	\$122	\$43,930
6-EMPLOYEE-PART TIME-P	\$15,000	\$0	CLERK-JP COURT-PART-TIME	\$930	\$218	\$1,614	\$44	\$50	\$17,855
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$667	\$0	\$20	\$7,362
Sum	\$58,197	\$0		\$3,608	\$844	\$6,262	\$44	\$192	\$69,146

DEPARTMENT: JUVENILE COURT

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$560	\$0	\$17	\$6,180
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$560	\$0	\$17	\$6,180
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$143	\$33	\$247	\$0	\$8	\$2,729
Sum	\$12,708	\$0		\$788	\$184	\$1,367	\$0	\$42	\$15,090

DEPARTMENT: JUVENILE PROBATION

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEMPLOY MENT	WORKERS COMP	
3-EMPLOYEE-FULL TIME	\$58,359	\$0	PROBATION OFFICER-CHIEF	\$3,618	\$846	\$6,279	\$169	\$158	\$69,430
3-EMPLOYEE-FULL TIME	\$47,563	\$0	PROBATION OFFICER	\$2,949	\$690	\$5,118	\$138	\$128	\$56,586
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
3-EMPLOYEE-FULL TIME	\$39,500	\$0	PROBATION OFFICER 1	\$2,449	\$573	\$4,250	\$115	\$107	\$46,993
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$164	\$4	\$4	\$1,813
Sum	\$186,448	\$0		\$11,560	\$2,703	\$20,062	\$541	\$527	\$221,841

DEPARTMENT: LIBRARY

<u>SALARIES</u>			POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
EMPLOYEE TYPE	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEMPLOY MENT	WORKERS COMP	

2016 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$45,728	\$0	DIRECTOR	\$2,835	\$663	\$4,920	\$133	\$146	\$54,425
3-EMPLOYEE-FULL TIME	\$39,500	\$0	DIRECTOR-ASSISTANT	\$2,449	\$573	\$4,250	\$115	\$126	\$47,013
3-EMPLOYEE-FULL TIME	\$38,783	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,405	\$562	\$4,173	\$112	\$124	\$46,159
3-EMPLOYEE-FULL TIME	\$34,123	\$0	LIBRARIAN - CIRCULATION	\$2,116	\$495	\$3,672	\$99	\$109	\$40,613
4-EMPLOYEE-PART TIME	\$49,721	\$0	EMPLOYEE	\$3,083	\$721	\$5,350	\$144	\$159	\$59,178
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$1,950	\$53	\$58	\$21,569
6-EMPLOYEE-PART TIME-P	\$19,910	\$0	LIBRARIAN-BRANCH	\$1,234	\$289	\$2,142	\$58	\$64	\$23,697
6-EMPLOYEE-PART TIME-P	\$19,910	\$0	LIBRARIAN-BRANCH	\$1,234	\$289	\$2,142	\$58	\$64	\$23,697
6-EMPLOYEE-PART TIME-P	\$19,910	\$0	LIBRARIAN-BRANCH	\$1,234	\$289	\$2,142	\$58	\$64	\$23,697
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$88	\$2	\$3	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$88	\$2	\$3	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$88	\$2	\$3	\$975
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$85	\$2	\$3	\$937
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$289,052	\$0		\$17,921	\$4,191	\$31,102	\$838	\$925	\$344,030

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	\$35,799	\$0	DIRECTOR	\$2,220	\$519	\$3,852	\$104	\$115	\$42,608
4-EMPLOYEE-PART TIME	\$10,736	\$0	EMPLOYEE	\$666	\$156	\$1,155	\$31	\$34	\$12,778
5-EMPLOYEE-TEMPORARY	\$1,001	\$0	EMPLOYEE	\$62	\$15	\$108	\$3	\$3	\$1,191
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	\$47,542	\$0		\$2,948	\$689	\$5,115	\$138	\$152	\$56,584

2016 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$51,181	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,173	\$742	\$5,507	\$148	\$860	\$61,612
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$22	\$129	\$9,269
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$2	\$120
Sum	\$58,981	\$0		\$3,657	\$855	\$6,346	\$171	\$991	\$71,002

DEPARTMENT: PORT O'CONNOR COMMUNITY CENTER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,231	\$0	ADMINISTRATIVE ASSISTANT	\$76	\$18	\$132	\$4	\$4	\$1,465
4-EMPLOYEE-PART TIME	\$4,394	\$0	EMPLOYEE	\$272	\$64	\$473	\$13	\$121	\$5,337
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$5,626	\$0		\$349	\$82	\$605	\$16	\$125	\$6,802

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	\$5,001	\$0	EMPLOYEE	\$310	\$73	\$538	\$15	\$17	\$5,953
5-EMPLOYEE-TEMPORARY	\$2,000	\$0	EMPLOYEE	\$124	\$29	\$215	\$6	\$7	\$2,381
Sum	\$7,001	\$0		\$434	\$102	\$753	\$20	\$23	\$8,333

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	\$62,822	\$0	COMMISSIONER	\$3,895	\$911	\$6,760	\$0	\$258	\$74,645
3-EMPLOYEE-FULL TIME	\$46,605	\$0	FOREMAN	\$2,890	\$676	\$5,015	\$135	\$1,282	\$56,602
3-EMPLOYEE-FULL TIME	\$43,827	\$0	FOREMAN-ASSISTANT	\$2,717	\$635	\$4,716	\$127	\$1,205	\$53,228
3-EMPLOYEE-FULL TIME	\$42,251	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,620	\$613	\$4,546	\$123	\$1,162	\$51,314
3-EMPLOYEE-FULL TIME	\$41,054	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,545	\$595	\$4,417	\$119	\$1,129	\$49,860

2016 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$41,054	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,545	\$595	\$4,417	\$119	\$1,129	\$49,860
3-EMPLOYEE-FULL TIME	\$40,866	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,534	\$593	\$4,397	\$119	\$1,124	\$49,632
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
4-EMPLOYEE-PART TIME	\$6,000	\$0	EMPLOYEE	\$372	\$87	\$646	\$17	\$165	\$7,287
5-EMPLOYEE-TEMPORARY	\$33,500	\$0	EMPLOYEE	\$2,077	\$486	\$3,605	\$97	\$921	\$40,686
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$7	\$2,139
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	\$399,283	\$0		\$24,756	\$5,790	\$42,963	\$971	\$8,512	\$482,273

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	\$62,822	\$0	COMMISSIONER	\$3,895	\$911	\$6,760	\$0	\$258	\$74,645
3-EMPLOYEE-FULL TIME	\$47,061	\$240	FOREMAN	\$2,933	\$686	\$5,090	\$137	\$1,301	\$57,447
3-EMPLOYEE-FULL TIME	\$43,827	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,732	\$639	\$4,742	\$128	\$1,212	\$53,519
3-EMPLOYEE-FULL TIME	\$43,827	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,740	\$641	\$4,755	\$128	\$1,215	\$53,665
3-EMPLOYEE-FULL TIME	\$41,425	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,661	\$622	\$4,619	\$124	\$1,180	\$52,132
3-EMPLOYEE-FULL TIME	\$40,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,556	\$598	\$4,436	\$120	\$1,134	\$50,069
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,291	\$35	\$330	\$14,574
5-EMPLOYEE-TEMPORARY	\$16,318	\$0	EMPLOYEE	\$1,012	\$237	\$1,756	\$47	\$449	\$19,818
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$7	\$2,139
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$46	\$1	\$12	\$514
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$26	\$1	\$7	\$299
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$13	\$0	\$3	\$149
Sum	\$350,237	\$2,700		\$21,882	\$5,118	\$37,976	\$836	\$7,238	\$425,987

2016 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$62,822	\$0	COMMISSIONER	\$3,895	\$911	\$6,760	\$0	\$258	\$74,645
3-EMPLOYEE-FULL TIME	\$47,395	\$1,440	FOREMAN	\$3,028	\$708	\$5,255	\$142	\$1,343	\$59,310
3-EMPLOYEE-FULL TIME	\$43,827	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,825	\$661	\$4,903	\$132	\$1,253	\$55,341
3-EMPLOYEE-FULL TIME	\$40,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,567	\$600	\$4,455	\$120	\$1,139	\$50,288
3-EMPLOYEE-FULL TIME	\$40,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,567	\$600	\$4,455	\$120	\$1,139	\$50,288
3-EMPLOYEE-FULL TIME	\$40,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,567	\$600	\$4,455	\$120	\$1,139	\$50,288
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
4-EMPLOYEE-PART TIME	\$10,001	\$0	EMPLOYEE	\$620	\$145	\$1,076	\$29	\$275	\$12,146
5-EMPLOYEE-TEMPORARY	\$18,400	\$0	EMPLOYEE	\$1,141	\$267	\$1,980	\$53	\$506	\$22,347
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$7	\$2,139
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$47	\$1	\$12	\$534
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$26	\$1	\$7	\$295
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$24	\$1	\$0	\$261
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$1	\$61
Sum	\$347,295	\$4,800		\$21,830	\$5,105	\$37,885	\$834	\$7,209	\$424,958

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	\$62,822	\$0	COMMISSIONER	\$3,895	\$911	\$6,760	\$0	\$258	\$74,645
3-EMPLOYEE-FULL TIME	\$47,061	\$360	FOREMAN	\$2,940	\$688	\$5,102	\$138	\$1,304	\$57,593
3-EMPLOYEE-FULL TIME	\$42,667	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,668	\$624	\$4,630	\$125	\$1,183	\$52,256
3-EMPLOYEE-FULL TIME	\$40,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,556	\$598	\$4,436	\$120	\$1,134	\$50,069
3-EMPLOYEE-FULL TIME	\$40,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,556	\$598	\$4,436	\$120	\$1,134	\$50,069
3-EMPLOYEE-FULL TIME	\$40,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,556	\$598	\$4,436	\$120	\$1,134	\$50,069
3-EMPLOYEE-FULL TIME	\$39,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,481	\$580	\$4,306	\$116	\$1,101	\$48,604
3-EMPLOYEE-FULL TIME	\$39,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,481	\$580	\$4,306	\$116	\$1,101	\$48,604
3-EMPLOYEE-FULL TIME	\$39,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,481	\$580	\$4,306	\$116	\$1,101	\$48,604
3-EMPLOYEE-FULL TIME	\$39,660	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,570	\$601	\$4,461	\$120	\$1,140	\$50,353

2016 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	
3-EMPLOYEE-FULL TIME	\$39,660	\$360	MECHANIC	\$2,481	\$580	\$4,306	\$116	\$372	\$47,875
3-EMPLOYEE-FULL TIME	\$39,500	\$0	OFFICE MANAGER	\$2,449	\$573	\$4,250	\$115	\$130	\$47,017
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$1,900	\$51	\$486	\$21,444
5-EMPLOYEE-TEMPORARY	\$30,000	\$0	EMPLOYEE	\$1,860	\$435	\$3,228	\$87	\$825	\$36,435
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$7	\$2,139
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$113	\$3	\$29	\$1,279
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$40	\$1	\$10	\$457
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
Sum	\$563,886	\$5,040		\$35,273	\$8,249	\$61,216	\$1,462	\$12,449	\$687,576

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	\$64,706	\$0	SHERIFF	\$4,012	\$938	\$6,962	\$0	\$1,087	\$77,706
3-EMPLOYEE-FULL TIME	\$61,279	\$0	DEPUTY-CHIEF	\$3,799	\$889	\$6,594	\$178	\$1,029	\$73,768
3-EMPLOYEE-FULL TIME	\$52,933	\$0	LIEUTENANT	\$3,282	\$768	\$5,696	\$154	\$889	\$63,720
3-EMPLOYEE-FULL TIME	\$47,992	\$0	INVESTIGATOR	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$0	INVESTIGATOR	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$0	INVESTIGATOR	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$0	INVESTIGATOR	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$0	INVESTIGATOR	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$1,200	SERGEANT	\$3,050	\$713	\$5,293	\$143	\$826	\$59,218
3-EMPLOYEE-FULL TIME	\$47,992	\$0	SERGEANT	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$0	SERGEANT	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$47,992	\$0	SERGEANT	\$2,976	\$696	\$5,164	\$139	\$806	\$57,773
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330

2016 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	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$200	DEPUTY	\$2,914	\$681	\$5,056	\$136	\$789	\$56,570
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$46,793	\$0	DEPUTY	\$2,901	\$679	\$5,035	\$136	\$786	\$56,330
3-EMPLOYEE-FULL TIME	\$37,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,312	\$541	\$4,012	\$108	\$123	\$44,381
3-EMPLOYEE-FULL TIME	\$37,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,312	\$541	\$4,012	\$108	\$123	\$44,381
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$35,788	\$0	DISPATCHER	\$2,219	\$519	\$3,851	\$104	\$118	\$42,599
3-EMPLOYEE-FULL TIME	\$29,813	\$0	ADMINISTRATIVE CLERK	\$1,848	\$432	\$3,208	\$86	\$98	\$35,486
4-EMPLOYEE-PART TIME	\$8,855	\$0	EMPLOYEE	\$549	\$128	\$953	\$26	\$149	\$10,660
5-EMPLOYEE-TEMPORARY	\$7,908	\$0	EMPLOYEE	\$490	\$115	\$851	\$23	\$133	\$9,520
99-OTHER	\$56,197	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,484	\$815	\$6,047	\$163	\$944	\$67,650
99-OTHER	\$26,135	\$0	OVERTIME-BASE PAY	\$1,620	\$379	\$2,812	\$76	\$439	\$31,461
99-OTHER	\$12,156	\$0	OVERTIME-PREMIUM PAY	\$754	\$176	\$1,308	\$35	\$0	\$14,429
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$488	\$13	\$76	\$5,463
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$483	\$13	\$75	\$5,401

2016 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	
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$8	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,823,792	\$1,400		\$113,162	\$26,465	\$196,391	\$5,105	\$25,185	\$2,191,500

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	\$12,600	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$781	\$183	\$1,356	\$37	\$42	\$14,998
Sum	\$12,600	\$0		\$781	\$183	\$1,356	\$37	\$42	\$14,998

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	\$48,011	\$0	SUPERVISOR	\$2,977	\$696	\$5,166	\$139	\$840	\$57,830
3-EMPLOYEE-FULL TIME	\$39,500	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,449	\$573	\$4,250	\$115	\$691	\$47,578
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$269	\$7	\$44	\$3,011
Sum	\$90,012	\$0		\$5,581	\$1,305	\$9,685	\$261	\$1,575	\$108,420
Grand Total	\$10,712,087	\$40,940		\$663,347	\$155,919	\$1,157,026	\$27,745	\$139,812	\$12,896,875