

CALHOUN COUNTY, TEXAS

2018 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 16, 2017
And

APPROVED BY COMMISSIONERS COURT ON
SEPTEMBER 7, 2017

FOR: County Judge Michael Pfeifer, Commissioners David Hall,
Vern Lyssy, Clyde Syma and Kenneth Finster

This budget will raise less revenue from property taxes than last year's budget by \$369,162 which is a 2.282 percent decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$120,021.

Tax Rate Year	2017	2016	2015
Budget Year	2018	2017	2016
General Fund Tax Rate	0.4537	0.4544	0.4559
Debt Tax Rate	<u>0.0363</u>	<u>0.0356</u>	<u>0.0341</u>
Total Tax Rate	0.4900	0.4900	0.4900
Effective Tax Rate	0.4939	0.5123	0.5098
Effective M&O Rate	0.5640	0.5744	0.5382
Maximum M&O Rate	0.6091	0.6203	0.5812
Sales Tax Adjustment Rate (1/2%)	0.0994	0.1105	0.0700
Rollback Tax Rate	0.5460	0.5454	0.5453
Total Debt Payable	\$ 6,260,000	\$ 7,205,000	\$ 8,125,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2018 BUDGET

CALHOUN COUNTY, TEXAS
FIVE YEAR BUDGET PLAN
GENERAL FUND

REVENUES

	2018	2019	2020	2021	2022
PROPERTY TAXES	\$14,778,000	\$16,657,365	\$17,868,808	\$22,789,479	\$24,042,906
SALES TAXES	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
OTHER TAXES	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
LICENSES AND PERMITS	\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
INTERGOVERNMENTAL	\$155,121	\$155,121	\$155,121	\$155,121	\$155,121
FEES FOR SERVICES	\$1,357,933	\$1,357,933	\$1,357,933	\$1,357,933	\$1,357,933
FINES AND FORFEITURES	\$181,100	\$181,100	\$181,100	\$181,100	\$181,100
INTEREST	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
OTHER REVENUES	\$232,118	\$232,118	\$232,118	\$232,118	\$232,118
TRANSFERS IN	\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL REVENUES	\$19,788,784	\$21,668,147	\$22,879,590	\$27,800,261	\$29,053,688

EXPENDITURES

SALARIES	\$11,272,023	\$11,835,624	\$12,427,405	\$13,048,776	\$13,701,214
BENEFITS	\$4,215,866	\$4,426,659	\$4,647,992	\$4,880,392	\$5,124,411
SUPPLIES	\$1,997,554	\$2,097,432	\$2,202,303	\$2,312,418	\$2,428,039
SERVICES	\$4,635,834	\$4,867,626	\$5,111,007	\$5,366,557	\$5,634,885
CAPITAL OUTLAY	\$1,067,671	\$1,121,055	\$1,177,107	\$1,235,963	\$1,297,761
TRANSFERS OUT	\$1,090,005	\$672,000	\$672,000	\$672,000	\$672,000
TOTAL EXPENDITURES	\$24,278,953	\$25,020,395	\$26,237,815	\$27,516,106	\$28,858,311

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

	(\$4,490,169)	(\$3,352,248)	(\$3,358,225)	\$284,155	\$195,377
ESTIMATED BEGINNING CASH	\$18,000,000	\$13,509,831	\$10,157,583	\$6,799,357	\$7,083,513
ESTIMATED ENDING CASH	\$13,509,831	\$10,157,583	\$6,799,357	\$7,083,513	\$7,278,889

RECOMMENDED FUND BALANCE=25%

	\$6,069,738	\$6,255,099	\$6,559,454	\$6,879,026	\$7,214,578
TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE	\$0.2296	\$0.3972	\$0.5462	\$0.6963	\$0.7356
GENERAL FUND TAX RATE (ACTUAL-2018; ESTIMATED 2019-2022)	\$0.4537	\$0.5100	\$0.5450	\$0.6940	\$0.7290

DEBT SERVICE

EXPENDITURES

GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$515,850	\$514,000	\$517,800	\$515,800	\$518,200
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$670,950	\$673,700	\$670,850	\$672,550	\$673,650
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$38,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,148,800	\$1,187,700	\$1,188,650	\$1,188,350	\$1,191,850
DEBT SERVICE TAX-CURRENT DEBT	\$0.0363	\$0.0370	\$0.0368	\$0.0366	\$0.0366
DEBT SERVICE TAX-NEW DEBT	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
TOTAL DEBT SERVICE TAX	\$0.0363	\$0.0370	\$0.0368	\$0.0366	\$0.0366
TOTAL TAX RATE	\$0.4900	\$0.5470	\$0.5818	\$0.7306	\$0.7656

ASSUMPTIONS:

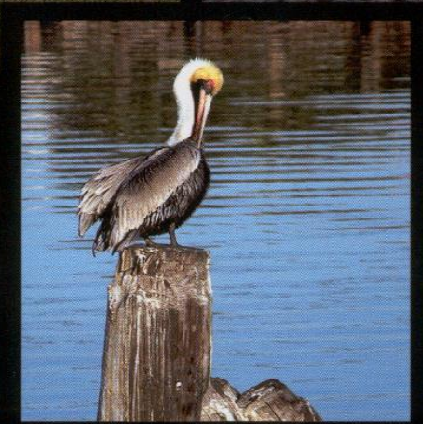
ASSESSED VALUATION (ACTUAL-2018; ESTIMATED 2019-2022)	\$3,195,271,600	\$3,211,247,958	\$3,227,304,197	\$3,243,440,718	\$3,259,657,922
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2018 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2017 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<u>LAST YEAR'S TAX RATE:</u>		
LAST YEAR'S OPERATING TAXES	\$15,001,089	\$15,695,055
LAST YEAR'S DEBT TAXES	\$1,175,261	\$1,173,945
LAST YEAR'S TOTAL TAXES	\$16,176,350	\$16,869,000
LAST YEAR'S TAX BASE	\$3,251,432,959	\$3,397,227,783
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<u>THIS YEAR'S EFFECTIVE TAX RATE:</u>		
LAST YEAR'S ADJUSTED TAXES	\$15,936,085	\$16,649,135
THIS YEAR'S ADJUSTED TAX BASE	\$3,225,956,811	\$3,249,776,905
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4939	\$0.5123
<u>THIS YEAR'S ROLLBACK TAX RATE:</u>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$18,194,942	\$18,667,640
THIS YEAR'S ADJUSTED TAX BASE	\$3,225,956,811	\$3,249,776,905
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6091	\$0.6203
THIS YEAR'S DEBT RATE	\$0.0363	\$0.0356
THIS YEAR'S ROLLBACK RATE	\$0.6454	\$0.6559
SALES TAX ADJUSTEMENT RATE	\$0.0994	\$0.1105
ROLLBACK TAX RATE	\$0.5460	\$0.5454
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5460	\$0.5454

CALCULATION OF TAXES TO BE COLLECTED FOR 2018 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,260,481,224	\$0.4537	14,793,878	98.0000%	\$14,498,000
DEBT SERVICE					
GO-REFUNDING-2010	3,260,481,224	\$0.0158	514,642	97.3200%	\$500,850
GO-REFUNDING-2012	3,260,481,224	\$0.0205	665,793	97.3200%	\$647,950
TOTAL DEBT SERVICE		\$0.0363	1,180,436		\$1,148,800
TOTAL		\$0.4900	15,974,314		\$15,646,800

**CALHOUN COUNTY, TEXAS
2018 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$14,778,000	\$200,000	\$1,148,880	\$0	\$0	\$0	\$16,126,880
SALES TAXES	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
OTHER TAXES	\$33,000	\$16,920	\$40	\$0	\$0	\$0	\$49,960
LICENSES AND PERMITS	\$11,510	\$260,000	\$0	\$0	\$0	\$0	\$271,510
INTERGOVERNMENTAL	\$155,121	\$10,002	\$0	\$0	\$0	\$256,356	\$421,479
FEES	\$1,357,933	\$114,075	\$0	\$0	\$0	\$1,000	\$1,473,008
FINES AND FORFEITURES	\$181,100	\$41,203	\$0	\$0	\$0	\$0	\$222,303
INTEREST	\$40,000	\$3,686	\$20	\$0	\$0	\$150	\$43,856
OTHER REVENUES	\$232,118	\$17,204	\$0	\$4,500,000	\$73,626,687	\$271,000	\$78,647,009
TOTAL REVENUES	\$19,188,782	\$663,090	\$1,148,940	\$4,500,000	\$73,626,687	\$528,506	\$99,656,005
EXPENDITURES:							
SALARIES	\$11,272,023	\$9,635	\$0	\$0	\$11,236,316	\$200,450	\$22,718,424
BENEFITS	\$4,215,866	\$2,829	\$0	\$0	\$3,482,321	\$73,106	\$7,774,122
SUPPLIES	\$1,997,554	\$27,946	\$0	\$0	\$3,567,898	\$7,600	\$5,600,998
SERVICES	\$4,635,834	\$213,637	\$1,186,800	\$0	\$54,401,387	\$267,845	\$60,705,503
CAPITAL OUTLAY	\$1,067,671	\$229,449	\$0	\$4,900,000	\$1,067,151	\$1	\$7,264,272
TOTAL EXPENDITURES	\$23,188,948	\$483,496	\$1,186,800	\$4,900,000	\$73,755,073	\$549,002	\$104,063,319
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$4,000,166)	\$179,594	(\$37,860)	(\$400,000)	(\$128,386)	(\$20,496)	(\$4,407,314)
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$600,002	\$40,001	\$0	\$400,000	\$0	\$0	\$1,040,003
TRANSFERS OUT	(\$1,090,005)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,690,005)
TOTAL OTHER FINANCING SOURCES (USES)	(\$490,003)	(\$559,999)	\$0	\$400,000	\$0	\$0	(\$650,002)
ESTIMATED CHANGE IN CASH BALANCE	(\$4,490,169)	(\$380,405)	(\$37,860)	\$0	(\$128,386)	(\$20,496)	(\$5,057,316)
ESTIMATED BEGINNING CASH BALANCE	\$18,000,000	\$2,600,669	\$38,000	\$0	\$1,067,141	\$24,000	\$21,729,810
ESTIMATED ENDING CASH BALANCE	\$13,509,831	\$2,220,264	\$140	\$0	\$938,755	\$3,504	\$16,672,494

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	DIFFERENCE
REVENUE 1	(\$22,329,059.24)	(\$15,879,143.56)	(\$38,225,478.00)	(\$37,187,782.00)	\$1,037,696.00
ADULT PROBATION 730	\$5,880.35	\$4,000.00	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$35,000.00	\$50,000.00	\$15,000.00
AMBULANCE OPERATIONS-GENERAL 290	\$16,352.42	\$2,377.55	\$32,500.00	\$32,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$0.00	\$14.50	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$1,238.39	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$1,251.54	\$1,288.45	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$911,267.68	\$238,723.78	\$1,134,753.00	\$1,183,687.00	\$48,934.00
COMMISSIONERS COURT 230	\$247,476.84	\$164,795.95	\$533,602.00	\$524,202.00	(\$9,400.00)
CONSTABLE-PRECINCT #1 580	\$22,876.91	\$7,384.98	\$25,330.00	\$27,755.00	\$2,425.00
CONSTABLE-PRECINCT #2 590	\$23,878.71	\$8,045.82	\$27,323.00	\$29,746.00	\$2,423.00
CONSTABLE-PRECINCT #3 600	\$23,729.18	\$8,256.99	\$26,058.00	\$28,483.00	\$2,425.00
CONSTABLE-PRECINCT #4 610	\$27,528.48	\$7,384.98	\$27,279.00	\$29,704.00	\$2,425.00
CONSTABLE-PRECINCT #5 620	\$8,416.31	\$2,587.59	\$28,086.00	\$30,513.00	\$2,427.00
CONTINGENCIES 240	\$0.00	\$0.00	\$232,501.00	\$237,001.00	\$4,500.00
COUNTY AUDITOR 190	\$398,021.32	\$124,798.89	\$410,440.00	\$429,211.00	\$18,771.00
COUNTY CLERK 250	\$357,760.32	\$108,469.61	\$400,744.00	\$414,780.00	\$14,036.00
COUNTY COURT 400	\$6,734.00	\$501.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$385,782.58	\$130,629.74	\$390,397.00	\$422,700.00	\$32,303.00
COUNTY JUDGE 260	\$203,584.75	\$66,080.14	\$208,376.00	\$183,381.00	(\$24,995.00)
COUNTY TAX COLLECTOR 200	\$339,597.05	\$93,149.46	\$314,920.00	\$325,089.00	\$10,169.00
COUNTY TREASURER 210	\$246,347.41	\$83,538.97	\$265,034.00	\$274,536.00	\$9,502.00
DEBT SERVICE 160	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
DISTRICT ATTORNEY 510	\$829,227.81	\$249,383.29	\$840,810.00	\$869,330.00	\$28,520.00
DISTRICT CLERK 420	\$363,061.23	\$111,859.25	\$367,278.00	\$381,916.00	\$14,638.00
DISTRICT COURT 430	\$197,715.85	\$111,185.49	\$239,520.00	\$240,273.00	\$753.00
ELECTIONS 270	\$219,346.26	\$81,127.04	\$262,503.00	\$282,797.00	\$20,294.00
EMERGENCY MANAGEMENT 630	\$124,821.06	\$46,014.87	\$152,053.00	\$157,067.00	\$5,014.00
EMERGENCY MEDICAL SERVICES 345	\$2,484,548.88	\$808,763.01	\$2,671,698.00	\$2,941,924.00	\$270,226.00
EXTENSION SERVICE 110	\$174,115.04	\$52,890.91	\$201,788.00	\$213,889.00	\$12,101.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$9,690.65	\$1,578.34	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO 650	\$4,037.99	\$1,299.21	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT 660	\$1,289.87	\$3,058.09	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$185,173.05	\$185,185.03	\$199,758.00	\$199,758.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,214.56	\$1,113.87	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$29,766.83	\$2,944.46	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$12,662.49	\$4,764.20	\$15,044.00	\$10,000.00	(\$5,044.00)
FLOOD PLAIN ADMINISTRATION	710	\$1,368.54	\$87.15	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$33,541.65	\$80,500.00	\$80,500.00	\$0.00
HIGHWAY PATROL	720	\$18,936.37	\$6,106.29	\$23,864.00	\$24,710.00	\$846.00
HISTORICAL COMMISSION	130	\$19,433.00	\$0.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$13,389.70	\$3,633.87	\$32,383.00	\$32,391.00	\$8.00
INDIGENT HEALTH CARE	360	\$63,882.18	\$47,334.69	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$159,035.55	\$49,789.65	\$180,389.00	\$270,630.00	\$90,241.00
JAIL OPERATIONS	180	\$2,046,111.01	\$660,595.48	\$2,441,219.00	\$2,527,927.00	\$86,708.00
JUSTICE OF PEACE-GENERAL	440	\$1,194.00	\$667.00	\$2,950.00	\$2,951.00	\$1.00
JUSTICE OF PEACE-PRECINCT #1	450	\$119,877.65	\$42,737.14	\$124,273.00	\$134,053.00	\$9,780.00
JUSTICE OF PEACE-PRECINCT #2	460	\$129,699.38	\$39,541.59	\$139,280.00	\$144,435.00	\$5,155.00
JUSTICE OF PEACE-PRECINCT #3	470	\$127,437.57	\$32,590.31	\$140,179.00	\$145,062.00	\$4,883.00
JUSTICE OF PEACE-PRECINCT #4	480	\$84,802.90	\$29,640.67	\$99,591.00	\$103,122.00	\$3,531.00
JUSTICE OF PEACE-PRECINCT #5	490	\$84,243.15	\$29,194.04	\$99,968.00	\$103,205.00	\$3,237.00
JUVENILE COURT	500	\$103,821.72	\$33,868.79	\$142,080.00	\$152,155.00	\$10,075.00
JUVENILE PROBATION	740	\$274,116.00	\$261,000.00	\$261,000.00	\$271,000.00	\$10,000.00
LIBRARY	140	\$531,614.73	\$144,528.95	\$549,390.00	\$574,105.00	\$24,715.00
MISCELLANEOUS	280	\$577,562.38	\$184,756.17	\$612,510.00	\$636,510.00	\$24,000.00
MUSEUM	150	\$78,235.59	\$23,442.57	\$88,145.00	\$94,821.00	\$6,676.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$80,614.89	\$25,623.63	\$80,394.00	\$82,837.00	\$2,443.00
OTHER FINANCING	520	(\$4,255.50)	(\$25,000.00)	(\$26,001.00)	(\$1,001.00)	\$25,000.00
ROAD AND BRIDGE-PRECINCT #1	540	\$829,263.59	\$280,400.68	\$979,297.00	\$997,117.00	\$17,820.00
ROAD AND BRIDGE-PRECINCT #2	550	\$961,152.12	\$201,401.66	\$910,784.00	\$929,303.00	\$18,519.00
ROAD AND BRIDGE-PRECINCT #3	560	\$647,999.58	\$243,500.17	\$826,555.00	\$843,223.00	\$16,668.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,996,075.14	\$352,115.25	\$1,966,713.00	\$1,998,459.00	\$31,746.00
SHERIFF	760	\$2,599,644.50	\$797,163.57	\$2,856,276.00	\$2,954,824.00	\$98,548.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$295,377.01	\$151,615.68	\$303,232.00	\$305,493.00	\$2,261.00
TRANSFERS	800	(\$1,676,068.93)	\$2,559,868.77	\$3,051,651.00	\$490,004.00	(\$2,561,647.00)

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	DIFFERENCE	
VETERANS SERVICES	790	\$17,348.71	\$5,613.70	\$19,601.00	\$20,279.00	\$678.00
WASTE MANAGEMENT	380	\$192,276.25	\$81,072.66	\$220,933.00	\$66,312.00	(\$154,621.00)
Grand Total		(\$3,959,224.69)	(\$6,826,766.32)	(\$12,802,245.00)	(\$13,509,831.00)	(\$707,586.00)

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2018 BUDGET

CALHOUN COUNTY, TEXAS 2018 BUDGET

DEPARTMENT AND FUND INDEX

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AMBULANCE OPERATIONS-PORT O'CONNOR	330	8
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CONSTABLE-PRECINCT #3	600	16
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CALHOUN COUNTY, TEXAS 2018 BUDGET

DEPARTMENT AND FUND INDEX

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2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,367,368)	(\$18,000,000)	\$1,367,368
41110	TAXES-CURRENT	(\$15,301,166)	(\$14,279,179)	(\$14,593,000)	(\$14,498,000)	\$95,000
41115	PENALTY AND INTEREST-CURRENT	(\$72,639)	(\$33,861)	(\$50,000)	(\$60,000)	(\$10,000)
41120	TAXES-DELINQUENT-GEN GOVT	(\$161,335)	(\$78,701)	(\$130,000)	(\$130,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$49,724)	(\$23,175)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$77,167)	(\$22,580)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$3,106,683)	(\$799,514)	(\$2,000,000)	(\$2,400,000)	(\$400,000)
41310	TAXES-MIXED BEVERAGE	(\$33,554)	(\$7,900)	(\$12,000)	(\$18,000)	(\$6,000)
41410	IN LIEU OF TAXES-GAME REFUGE	(\$17,700)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$65)	(\$15)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$5,508)	(\$872)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$5,460)	(\$1,560)	(\$3,000)	(\$5,000)	(\$2,000)
42040	PERMITS-SEPTIC TANK	(\$1,750)	(\$325)	(\$1,500)	(\$1,500)	\$0
43040	STATE TOBACCO SETTLEMENT	(\$48,568)	\$0	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$100)	(\$100)	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	(\$14,551)	(\$5,565)	\$0	(\$5,000)	(\$5,000)
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$24,865)	(\$6,138)	(\$15,000)	(\$20,000)	(\$5,000)
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$25,200)	(\$5,050)	(\$25,200)	(\$1)	\$25,199
43062	STATE REIMB OF JURY FEE-PETIT	\$0	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$6,800)	(\$1,224)	(\$1,000)	(\$1,000)	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$4,245)	(\$980)	(\$3,919)	(\$3,919)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,798)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	(\$1)	\$0
44010	FEES-CONSTABLES	(\$13,260)	(\$5,130)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,837)	(\$1,394)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$145,779)	(\$41,786)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$521,157)	(\$39,281)	(\$500,000)	(\$500,000)	\$0
44045	FEES-RESTITUTION	(\$72)	(\$73)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$36,495)	(\$12,383)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	(\$4,294)	(\$1,477)	(\$1,000)	(\$2,500)	(\$1,500)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,530)	(\$625)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,031)	(\$1,144)	(\$1,000)	(\$2,000)	(\$1,000)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$760)	(\$205)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$450)	(\$260)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$380)	(\$30)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$4)	\$0	(\$100)	(\$10)	\$90
44095	PHOTOCOPY SALES-HEALTH DEPT	\$0	\$0	(\$200)	\$0	\$200

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,595)	(\$1,153)	(\$1,000)	(\$1,800)	(\$800)
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$10)	(\$1)	\$9
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$100)	(\$1)	\$99
44130	FEES-LIBRARY DISK SALES	(\$46)	(\$8)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,420)	(\$824)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$937)	(\$480)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	\$0	\$0	(\$100)	\$0	\$100
44150	FEES-SERVICE STATE COLLECTIONS	(\$27,340)	(\$5,791)	(\$25,000)	(\$25,000)	\$0
44160	FEES-PROBATE FILING	(\$352)	(\$85)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,711)	(\$373)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$484)	(\$138)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$73,274)	(\$22,276)	(\$65,000)	(\$65,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$32,648)	(\$16,104)	(\$15,000)	(\$20,000)	(\$5,000)
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$880)	(\$88)	\$0	(\$100)	(\$100)
44220	FEES-PRISONER LODGING/SEADRIFT	(\$1,760)	(\$572)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$3,784)	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$190)	(\$70)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$499)	(\$125)	(\$600)	(\$500)	\$100
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$1)	\$9
44270	FEES-COURT REPORTER	(\$3,051)	(\$975)	(\$3,000)	(\$2,000)	\$1,000
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$28)	(\$6)	(\$50)	(\$30)	\$20
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,487)	(\$1,369)	(\$1,500)	(\$2,000)	(\$500)
44340	FEES-WASTE DISPOSAL	(\$30,603)	(\$11,833)	(\$20,000)	(\$25,000)	(\$5,000)
44350	FEES-LOST LIBRARY BOOKS	(\$772)	(\$224)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$97)	(\$21)	\$0	(\$10)	(\$10)
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$5,082)	(\$1,093)	(\$7,000)	(\$4,000)	\$3,000
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$5,037)	(\$1,628)	(\$10,000)	(\$4,000)	\$6,000
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$3,999)	(\$893)	(\$5,000)	(\$2,000)	\$3,000
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,652)	(\$976)	(\$4,000)	(\$2,000)	\$2,000
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,750)	(\$989)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$5,323)	(\$2,676)	(\$5,000)	(\$5,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$909,951)	(\$264,024)	(\$500,000)	(\$520,000)	(\$20,000)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$3,571)	(\$1,132)	(\$1,500)	(\$2,500)	(\$1,000)
45011	FINES-JUSTICE #1	(\$50,477)	(\$14,718)	(\$50,000)	(\$48,000)	\$2,000
45012	FINES-JUSTICE #2	(\$59,383)	(\$23,509)	(\$70,000)	(\$60,000)	\$10,000
45013	FINES-JUSTICE #3	(\$49,010)	(\$12,225)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$40,086)	(\$14,806)	(\$30,000)	(\$30,000)	\$0
45015	FINES-JUSTICE #5	(\$11,148)	(\$4,509)	(\$10,000)	(\$10,000)	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
45030	FINES-LIBRARY	(\$3,129)	(\$832)	(\$4,000)	(\$3,000)	\$1,000
45031	FINES-JURY	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$54,388)	(\$10,709)	(\$27,000)	(\$40,000)	(\$13,000)
47010	RENT-AGRICULTURAL BUILDING	(\$6,475)	(\$1,766)	(\$2,500)	(\$5,000)	(\$2,500)
47020	RENT-HEALTH UNIT BUILDING	(\$2,375)	(\$750)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$6,200)	(\$1,750)	(\$2,500)	(\$5,000)	(\$2,500)
47050	RENT-LAND	(\$2,706)	\$0	(\$1,500)	(\$2,000)	(\$500)
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$1,000)	(\$100)	\$900
49005	CAPITAL CREDITS	(\$31,006)	\$0	(\$10)	(\$5,000)	(\$4,990)
49010	REBATES-PREVIOUS EXPENSES	(\$48,935)	(\$12,733)	(\$12,000)	(\$12,000)	\$0
49020	REBATES-RESTITUTION	(\$44)	\$0	(\$200)	(\$10)	\$190
49030	REBATES-ATTORNEY FEES	(\$10,753)	(\$3,683)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	\$0	\$0	(\$100)	(\$10)	\$90
49050	COMMISSION-VENDING MACHINES	(\$204)	\$0	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$39,268)	(\$10,990)	(\$15,000)	(\$20,000)	(\$5,000)
49070	CONTRIBUTION-FORMOSA	(\$144,383)	\$0	(\$144,383)	(\$144,383)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$4,000)	\$0	(\$4,500)	(\$4,500)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$11,810)	(\$558)	(\$10,000)	(\$10,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$29)	(\$40)	(\$1)	(\$1)	\$0
49140	ESCHEATS-SHERIFF	\$0	(\$3)	\$0	\$0	\$0
49147	ESTRAY	(\$635)	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$829,867)	(\$15,548)	(\$12,722)	(\$1,000)	\$11,722
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$13,917)	(\$19,818)	(\$15,000)	(\$15,000)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$5,295)	(\$1,997)	(\$1)	(\$1)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	(\$847)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$22,329,059)	(\$15,879,144)	(\$38,225,478)	(\$37,187,782)	\$1,037,696

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$1,880	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$5,880	\$4,000	\$7,100	\$7,100	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *770* DEPARTMENT NAME: *AID TO AGING*

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
61297	CONTRIB. TO EXPENSE-RESERVE				\$15,000	\$15,000
TOTAL AID TO AGING		\$35,000	\$35,000	\$35,000	\$50,000	\$15,000

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,593	\$0	\$10,000	\$10,000	\$0
60012	ADVERTISING	\$1,538	\$388	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,000	\$6,000	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$0	\$780	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$7,222	\$1,209	\$10,499	\$10,499	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$16,352	\$2,378	\$32,500	\$32,500	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	\$1,700	\$0
65740	SERVICES	\$0	\$15	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$0	\$15	\$2,500	\$2,500	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,014	\$0	\$1,165	\$1,165	\$0
65740	SERVICES	\$0	\$0	\$934	\$934	\$0
70750	CAPITAL OUTLAY	\$224	\$0	\$401	\$401	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$1,238	\$0	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$187	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$8	\$996	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,057	\$293	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,252	\$1,288	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$46,354	\$14,724	\$47,854	\$49,854	\$2,000
50125	BUILDING MAINTENANCE TECHNICIAN	\$77,609	\$24,803	\$80,610	\$84,610	\$4,000
50295	CUSTODIAN	\$175,224	\$53,553	\$182,725	\$192,725	\$10,000
51540	TEMPORARY	\$0	\$0	\$550	\$575	\$25
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	\$602	\$0	\$5,868	\$5,868	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$20,850	\$6,240	\$24,659	\$25,885	\$1,226
51920	GROUP INSURANCE	\$80,720	\$28,558	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$32,257	\$10,155	\$35,168	\$37,695	\$2,527
51940	WORKMENS COMPENSATION	\$7,495	\$2,178	\$8,045	\$7,906	(\$139)
51950	FEDERAL/STATE UNEMPLOYMENT	\$869	\$168	\$580	\$474	(\$106)
53020	GENERAL OFFICE SUPPLIES	\$223	\$64	\$500	\$500	\$0
53520	TIRES AND TUBES	\$398	\$730	\$730	\$730	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$0	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,105	\$320	\$2,870	\$2,870	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$17,066	\$4,211	\$22,000	\$22,000	\$0
53640	JANITOR SUPPLIES	\$10,816	\$1,710	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$117	\$0	\$2,000	\$2,000	\$0
60360	AUTOMOTIVE REPAIRS	\$473	\$0	\$1,800	\$1,800	\$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	\$3,275	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$974	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$630	\$408	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$3,175	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$10,676	\$11,044	\$11,500	\$11,500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$334	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$11,352	\$642	\$5,600	\$7,000	\$1,400
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	\$12,052	\$615	\$7,500	\$8,000	\$500
65452	REPAIRS-BAUER BLDG	\$0	\$429	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$67,890	\$17,222	\$30,000	\$52,000	\$22,000
65455	REPAIRS-COURTHOUSE ANNEX II	\$126	\$466	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,892	\$0	\$2,500	\$2,500	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING				\$10,000	\$10,000
65484	REPAIRS-JP PCT4 BUILDING		\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,031	\$749	\$2,800	\$3,500	\$700
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$49,439	\$6,746	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$88,584	\$15,004	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$162,460	\$33,268	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$17,643	\$2,624	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,556	\$2,093	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
71555	EQUIPMENT-CHILLER	\$0	\$0	\$1	\$100,000	\$99,999
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG		\$0	\$2,000	\$1	(\$1,999)
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73194	IMPROVEMENTS-AG BUILDING		\$0	\$106,300	\$1	(\$106,299)
73278	IMPROVEMENTS-POC FIRE DEPT BUILDING		\$0	\$17,000	\$0	(\$17,000)
73400	MACHINERY AND EQUIPMENT	\$0	\$0	\$14,000	\$14,000	\$0
73460	REMODEL BAUER BLDG KITCHEN				\$20,100	\$20,100
TOTAL BUILDING MAINTENANCE		\$911,268	\$238,724	\$1,134,753	\$1,183,687	\$48,934

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,706	\$2,063	\$6,706	\$6,706	\$0
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$460	\$140	\$2,502	\$2,502	\$0
51920	GROUP INSURANCE	\$2,221	\$751	\$2,906	\$2,906	\$0
51930	RETIREMENT	\$722	\$225	\$3,569	\$3,643	\$74
51940	WORKMENS COMPENSATION	\$20	\$5	\$99	\$78	(\$21)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$59	\$46	(\$13)
53020	GENERAL OFFICE SUPPLIES	\$190	\$0	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$750	\$750	\$0
54020	DUES	\$3,640	\$6,439	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$1,186	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$0	\$2,400	\$2,400	\$0
60300	AUDITING SERVICES	\$41,785	\$0	\$43,885	\$43,885	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$1,800	\$2,760	\$10,000	\$0	(\$10,000)
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$194	\$608	\$12,631	\$12,631	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$0	\$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	\$16,652	\$5,800	\$16,240	\$16,800	\$560
63290	LEGAL NOTICES	\$1,873	\$61	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$0	\$0	\$17,500	\$17,500	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$0	\$0	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$412	\$17,217	\$24,600	\$24,600	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$47,940	\$27,315	\$65,000	\$65,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$194	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$12,400	\$6,400	\$12,000	\$12,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 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
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$85,100	\$85,100	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$1,833	\$258	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$2,876	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$1,593	\$0	\$8,500	\$8,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,305	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$3,207	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$247,477	\$164,796	\$533,602	\$524,202	(\$9,400)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,416	\$471	\$1,530	\$1,684	\$154
51930	RETIREMENT	\$1,991	\$672	\$2,183	\$2,452	\$269
51940	WORKMENS COMPENSATION	\$283	\$86	\$306	\$308	\$2
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	\$679	\$0	\$100	\$100	\$0
TOTAL CONSTABLE-PRECINCT #1		\$22,877	\$7,385	\$25,330	\$27,755	\$2,425

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51700	MEAL ALLOWANCE	\$0	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,416	\$471	\$1,534	\$1,686	\$152
51930	RETIREMENT	\$1,991	\$672	\$2,186	\$2,455	\$269
51940	WORKMENS COMPENSATION	\$283	\$86	\$307	\$309	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$555	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$456	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$40	\$0	\$401	\$401	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$629	\$661	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$23,879	\$8,046	\$27,323	\$29,746	\$2,423

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,416	\$471	\$1,530	\$1,684	\$154
51930	RETIREMENT	\$1,991	\$672	\$2,183	\$2,452	\$269
51940	WORKMENS COMPENSATION	\$283	\$86	\$306	\$308	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$1,531	\$825	\$1,500	\$1,500	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$0	\$0	\$75	\$75	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$47	\$101	\$101	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	\$101	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$23,729	\$8,257	\$26,058	\$28,483	\$2,425

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$10,808	\$3,787	\$12,308	\$14,308	\$2,000
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,424	\$471	\$1,530	\$1,684	\$154
51930	RETIREMENT	\$2,003	\$672	\$2,183	\$2,452	\$269
51940	WORKMENS COMPENSATION	\$285	\$86	\$306	\$308	\$2
53430	LAW ENFORCEMENT SUPPLIES	\$572	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$112	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$45	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$629	\$0	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$3,950	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #4		\$27,528	\$7,385	\$27,279	\$29,704	\$2,425

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$12,308	\$14,308	\$2,000
50206	CONSTABLE-APPT'D TEMPORARY	\$3,000	\$923	\$3,000	\$3,000	\$0
51710	AUTO ALLOWANCE	\$4,000	\$1,231	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$536	\$165	\$1,760	\$1,913	\$153
51930	RETIREMENT	\$753	\$235	\$2,510	\$2,786	\$276
51940	WORKMENS COMPENSATION	\$107	\$30	\$352	\$350	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$5	\$5	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	\$250	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
TOTAL CONSTABLE-PRECINCT #5		\$8,416	\$2,588	\$28,086	\$30,513	\$2,427

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$185,000	\$185,000	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$34,000	\$34,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$5,000	\$4,500
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	\$3,001	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$0	\$0	\$232,501	\$237,001	\$4,500

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$118,610	\$37,880	\$123,111	\$129,111	\$6,000
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$39,537	\$12,627	\$41,037	\$43,037	\$2,000
50215	COUNTY AUDITOR	\$67,391	\$21,197	\$68,891	\$70,891	\$2,000
50495	FIRST ASSISTANT COUNTY AUDITOR	\$51,362	\$16,265	\$52,862	\$54,862	\$2,000
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$19,904	\$6,281	\$21,872	\$22,790	\$918
51920	GROUP INSURANCE	\$52,627	\$18,367	\$51,400	\$55,200	\$3,800
51930	RETIREMENT	\$29,794	\$9,598	\$31,192	\$33,186	\$1,994
51940	WORKMENS COMPENSATION	\$831	\$211	\$858	\$715	(\$143)
51950	FEDERAL/STATE UNEMPLOYMENT	\$803	\$158	\$515	\$417	(\$98)
53020	GENERAL OFFICE SUPPLIES	\$3,306	\$1,204	\$3,895	\$3,895	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$0	\$415	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$6,285	\$0	\$6,200	\$6,500	\$300
63920	MISCELLANEOUS	\$0	\$300	\$1,000	\$1,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$528	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,541	\$295	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$288	\$0	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$2,215	\$0	\$500	\$500	\$0
TOTAL COUNTY AUDITOR		\$398,021	\$124,799	\$410,440	\$429,211	\$18,771

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$31,904	\$11,412	\$41,000	\$43,000	\$2,000
50225	COUNTY CLERK	\$64,706	\$20,355	\$66,206	\$68,206	\$2,000
50305	DEPUTY COUNTY CLERK I	\$106,676	\$32,985	\$111,864	\$117,864	\$6,000
50315	DEPUTY COUNTY CLERK II	\$32,875	\$8,364	\$35,489	\$37,489	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	\$98	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	\$58	\$0
51630	COMP TIME PAY	\$0	\$226	\$226	\$132	(\$94)
51700	MEAL ALLOWANCE	\$34	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,447	\$1,447	\$920	(\$527)
51910	SOCIAL SECURITY	\$16,503	\$5,329	\$19,568	\$20,486	\$918
51920	GROUP INSURANCE	\$43,493	\$13,583	\$55,509	\$55,509	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$0	\$7	\$0	\$0	\$0
51930	RETIREMENT	\$25,414	\$8,159	\$27,907	\$29,832	\$1,925
51940	WORKMENS COMPENSATION	\$708	\$179	\$767	\$643	(\$124)
51950	FEDERAL/STATE UNEMPLOYMENT	\$497	\$98	\$341	\$279	(\$62)
53020	GENERAL OFFICE SUPPLIES	\$12,529	\$607	\$6,979	\$6,979	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$175	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$4,863	\$2,140	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$159	\$160	\$160	\$0
63220	LEASE/RENTAL	\$1,163	\$0	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$691	\$134	\$400	\$400	\$0
63830	MICROFILMING	\$0	\$0	\$900	\$1,000	\$100
63920	MISCELLANEOUS	\$83	\$152	\$250	\$150	(\$100)
64790	POSTAGE	\$1,178	\$1,000	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,600	\$1,304	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,010	\$830	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$7,658	\$0	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$357,760	\$108,470	\$400,744	\$414,780	\$14,036

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 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	\$6,734	\$501	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$6,734	\$501	\$15,750	\$15,750	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$160,000	\$49,678	\$161,500	\$163,500	\$2,000
50285	COURT REPORTER/COORDINATOR	\$55,340	\$17,489	\$56,840	\$58,840	\$2,000
51533	JURORS-PETIT	\$24	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,638	\$538	\$1,899	\$1,984	\$85
51540	TEMPORARY	\$650	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,366	\$4,843	\$14,458	\$14,647	\$189
51920	GROUP INSURANCE	\$41,259	\$14,412	\$16,042	\$43,240	\$27,198
51930	RETIREMENT	\$23,454	\$7,387	\$24,847	\$25,825	\$978
51940	WORKMENS COMPENSATION	\$688	\$169	\$707	\$583	(\$124)
51950	FEDERAL/STATE UNEMPLOYMENT	\$170	\$32	\$119	\$96	(\$23)
53020	GENERAL OFFICE SUPPLIES	\$488	\$176	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$305	\$35	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$28,254	\$7,444	\$31,601	\$31,601	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$2,700	\$2,700	\$2,700	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$545	\$60	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$346	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$56,299	\$24,984	\$58,195	\$58,195	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$420	\$120	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$378	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$770	\$770	\$0
70500	BOOKS-LAW	\$116	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$1,421	\$185	\$2,900	\$2,900	\$0
TOTAL COUNTY COURT-AT-LAW		\$385,783	\$130,630	\$390,397	\$422,700	\$32,303

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$99,841	\$31,159	\$101,341	\$78,141	(\$23,200)
50780	OFFICE MANAGER - COUNTY JUDGE	\$39,196	\$12,615	\$41,000	\$43,000	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,558	\$3,283	\$11,479	\$9,856	(\$1,623)
51920	GROUP INSURANCE	\$27,599	\$9,663	\$17,159	\$17,159	\$0
51930	RETIREMENT	\$15,789	\$5,034	\$16,370	\$14,353	(\$2,017)
51940	WORKMENS COMPENSATION	\$440	\$111	\$450	\$309	(\$141)
51950	FEDERAL/STATE UNEMPLOYMENT	\$114	\$23	\$74	\$60	(\$14)
53020	GENERAL OFFICE SUPPLIES	\$188	\$160	\$1,500	\$1,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$140	\$300	\$300	\$0
54010	DUES & SUBSCRIPTIONS	\$377	\$177	\$500	\$500	\$0
54030	PUBLICATIONS	\$57	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$550	(\$68)	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$960	\$1,000	\$3,500	\$3,500	\$0
66498	TRAVEL OUT OF COUNTY	\$216	\$414	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$50	\$50	\$0
TOTAL COUNTY JUDGE		\$203,585	\$66,080	\$208,376	\$183,381	(\$24,995)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$39,526	\$12,623	\$41,026	\$43,026	\$2,000
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$71,576	\$22,946	\$74,576	\$78,576	\$4,000
50915	TAX ASSESSOR/COLLECTOR	\$65,660	\$20,665	\$67,160	\$69,160	\$2,000
51540	TEMPORARY	\$0	\$0	\$500	\$522	\$22
51545	PART-TIME EMPLOYEES	\$11,064	\$3,837	\$6,460	\$6,745	\$285
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,731	\$4,366	\$14,514	\$15,149	\$635
51920	GROUP INSURANCE	\$29,610	\$10,329	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$20,210	\$6,554	\$20,699	\$22,061	\$1,362
51940	WORKMENS COMPENSATION	\$564	\$144	\$569	\$475	(\$94)
51950	FEDERAL/STATE UNEMPLOYMENT	\$354	\$71	\$221	\$180	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$2,255	\$1,036	\$5,000	\$5,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$500	\$0	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,579	\$399	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$77,167	\$9,923	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$436	\$0	\$700	\$700	\$0
64790	POSTAGE	\$2,341	\$0	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$248	\$57	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,004	\$200	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$635	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$939	\$0	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,100	\$1,100	\$0
TOTAL COUNTY TAX COLLECTOR		\$339,597	\$93,149	\$314,920	\$325,089	\$10,169

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$29,835	\$12,395	\$40,285	\$42,285	\$2,000
50265	COUNTY TREASURER	\$64,706	\$20,371	\$66,206	\$68,206	\$2,000
50325	DEPUTY COUNTY TREASURER	\$67,130	\$21,678	\$71,312	\$75,312	\$4,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$51	\$288	\$288	\$1	(\$287)
51740	VACATION PAY ON TERMINATION	\$1,946	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,136	\$3,677	\$13,602	\$14,214	\$612
51920	GROUP INSURANCE	\$35,502	\$11,729	\$35,641	\$35,641	\$0
51930	RETIREMENT	\$17,622	\$5,971	\$19,398	\$20,698	\$1,300
51940	WORKMENS COMPENSATION	\$492	\$131	\$533	\$446	(\$87)
51950	FEDERAL/STATE UNEMPLOYMENT	\$287	\$62	\$201	\$165	(\$36)
53020	GENERAL OFFICE SUPPLIES	\$5,654	\$999	\$2,213	\$2,213	\$0
54020	DUES	\$0	\$175	\$450	\$450	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	\$450	\$0
63290	LEGAL NOTICES	\$299	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$4,203	\$991	\$4,500	\$4,500	\$0
63920	MISCELLANEOUS	\$154	\$0	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$2,055	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,000	\$2,627	\$3,800	\$3,800	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$410	\$360	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,905	\$1,710	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$587	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL COUNTY TREASURER		\$246,347	\$83,539	\$265,034	\$274,536	\$9,502

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62900	INTEREST	\$0	\$0	\$1	\$1	\$0
64873	PRINCIPAL-CAPITAL LEASES	\$0	\$0	\$1	\$1	\$0
TOTAL DEBT SERVICE		\$0	\$0	\$2	\$2	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$148,512	\$46,619	\$151,512	\$155,512	\$4,000
50425	DISTRICT ATTORNEY	\$14,140	\$4,373	\$12,927	\$14,140	\$1,213
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$100,157	\$31,279	\$101,657	\$103,657	\$2,000
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$55,200	\$17,446	\$56,700	\$58,700	\$2,000
50645	LEGAL SECRETARY - D.A.	\$189,244	\$60,536	\$196,743	\$206,743	\$10,000
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$45,533	\$14,472	\$47,033	\$49,033	\$2,000
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	\$29	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$8,760	\$2,220	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$8,760)	(\$2,220)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$1,531	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$40,435	\$12,643	\$44,252	\$45,875	\$1,623
51920	GROUP INSURANCE	\$94,601	\$31,457	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$59,069	\$18,828	\$63,110	\$66,803	\$3,693
51940	WORKMENS COMPENSATION	\$2,326	\$616	\$2,433	\$2,120	(\$313)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,592	\$311	\$1,018	\$820	(\$198)
53020	GENERAL OFFICE SUPPLIES	\$9,060	\$1,583	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,696	\$305	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$263	\$26	\$300	\$300	\$0
54020	DUES	\$2,311	\$105	\$800	\$800	\$0
60190	APPEALS	\$0	\$0	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$3,225	\$806	\$4,663	\$4,663	\$0
61460	COURT REPORTER-SPECIAL				\$1	\$1
62871	INSURANCE	\$5,629	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
62960	INTERPRETER SERVICES				\$1	\$1
63350	LEGAL SERVICES		\$0	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$395	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$3,918	\$1,120	\$2,868	\$2,868	\$0
64790	POSTAGE	\$1,067	\$279	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,625	\$0	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$7,620	\$694	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$3,286	\$200	\$3,000	\$3,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$41	\$0	\$1,500	\$1,500	\$0
66980	WITNESS FEES	\$3,114	\$0	\$7,500	\$7,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,120	\$229	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$24,780	\$5,457	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$5,970	\$0	\$7,500	\$10,000	\$2,500
72660	EQUIPMENT-SOFTWARE	\$739	\$0	\$2,132	\$2,132	\$0
TOTAL DISTRICT ATTORNEY		\$829,228	\$249,383	\$840,810	\$869,330	\$28,520

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$39,348	\$12,615	\$41,000	\$43,000	\$2,000
50335	DEPUTY DISTRICT CLERK	\$46,257	\$18,247	\$61,956	\$65,956	\$4,000
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$35,829	\$11,486	\$37,329	\$39,329	\$2,000
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$30,952	\$9,985	\$32,452	\$34,452	\$2,000
50435	DISTRICT CLERK	\$64,955	\$20,371	\$66,206	\$68,206	\$2,000
51740	VACATION PAY ON TERMINATION	\$3,496	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$15,502	\$5,106	\$18,416	\$19,334	\$918
51920	GROUP INSURANCE	\$58,237	\$20,723	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$23,763	\$7,932	\$26,263	\$28,154	\$1,891
51940	WORKMENS COMPENSATION	\$663	\$175	\$722	\$607	(\$115)
51950	FEDERAL/STATE UNEMPLOYMENT	\$460	\$94	\$314	\$258	(\$56)
53020	GENERAL OFFICE SUPPLIES	\$5,210	\$1,396	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,384	\$1,093	\$3,560	\$3,560	\$0
54020	DUES	\$125	\$0	\$250	\$250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$2,000	\$0	\$4,000	\$4,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$8,450	\$0	\$8,450	\$8,450	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$440	\$2,285	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$22,557	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$2,000	\$2,000	\$0
71650	EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,433	\$350	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$363,061	\$111,859	\$367,278	\$381,916	\$14,638

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,088	\$3,704	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$6,864	\$4,344	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$180	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$806	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,950	\$1,688	\$11,320	\$11,820	\$500
51700	MEAL ALLOWANCE	\$335	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$390	\$129	\$2,162	\$2,199	\$37
51930	RETIREMENT	\$425	\$184	\$3,083	\$3,203	\$120
51940	WORKMENS COMPENSATION	\$74	\$24	\$225	\$214	(\$11)
51950	FEDERAL/STATE UNEMPLOYMENT	\$14	\$3	\$51	\$40	(\$11)
53020	GENERAL OFFICE SUPPLIES	\$312	\$518	\$518	\$518	\$0
53030	PHOTO COPIES/SUPPLIES	\$45	\$0	\$1,269	\$1,269	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$84,254	\$25,134	\$57,700	\$57,700	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$4,080	\$0	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$12,600	\$0	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,586	\$658	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$51,301	\$51,285	\$51,463	\$51,463	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,619	\$13,943	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,471	\$1,472	\$1,590	\$118
61460	COURT REPORTER-SPECIAL	\$100	\$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	\$5,632	\$828	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$7,273	\$7,273	\$7,273	\$7,273	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$54	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$270	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$197	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$162	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$633	\$0	\$600	\$600	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$996	\$996	\$0
TOTAL DISTRICT COURT		\$197,716	\$111,185	\$239,520	\$240,273	\$753

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **270** DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$33,075	\$10,638	\$34,575	\$36,575	\$2,000
50445	ELECTIONS ADMINISTRATOR	\$48,331	\$15,334	\$49,832	\$51,832	\$2,000
51540	TEMPORARY	\$1,560	\$0	\$6,466	\$6,752	\$286
51545	PART-TIME EMPLOYEES	\$22,898	\$8,151	\$49,043	\$51,206	\$2,163
51550	ELECTION JUDGES & CLERK	\$12,163	\$0	\$10,500	\$10,963	\$463
51613	OVERTIME BASE PAY	\$1,130	\$0	\$732	\$732	\$0
51616	OVERTIME PREMIUM PAY	\$565	\$0	\$391	\$391	\$0
51700	MEAL ALLOWANCE	\$48	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$8,455	\$2,371	\$11,593	\$12,122	\$529
51920	GROUP INSURANCE	\$28,456	\$9,909	\$18,176	\$30,000	\$11,824
51930	RETIREMENT	\$11,431	\$3,723	\$16,534	\$17,653	\$1,119
51940	WORKMENS COMPENSATION	\$358	\$82	\$453	\$414	(\$39)
51950	FEDERAL/STATE UNEMPLOYMENT	\$320	\$61	\$273	\$222	(\$51)
53020	GENERAL OFFICE SUPPLIES	\$1,538	\$402	\$2,500	\$2,500	\$0
53110	COMPUTER SUPPLIES	\$92	\$0	\$500	\$500	\$0
53361	ELECTION SUPPLIES	\$23,688	\$5,486	\$22,000	\$22,000	\$0
54020	DUES	\$0	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$200	(\$25)	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,591	\$292	\$1,200	\$1,200	\$0
62375	ELECTION SITE SUPPORT	(\$4,125)	\$0	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$732	\$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	\$888	\$830	\$1,500	\$1,500	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$300	\$0	\$450	\$450	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$1,330	\$0	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$2,149	\$0
TOTAL ELECTIONS		\$219,346	\$81,127	\$262,503	\$282,797	\$20,294

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$46,965	\$14,912	\$48,465	\$50,465	\$2,000
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$36,052	\$11,554	\$37,552	\$39,552	\$2,000
51910	SOCIAL SECURITY	\$6,095	\$1,933	\$6,580	\$6,886	\$306
51920	GROUP INSURANCE	\$13,558	\$4,759	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$8,933	\$2,888	\$9,384	\$10,028	\$644
51940	WORKMENS COMPENSATION	\$226	\$96	\$234	\$327	\$93
51950	FEDERAL/STATE UNEMPLOYMENT	\$241	\$48	\$155	\$126	(\$29)
53020	GENERAL OFFICE SUPPLIES	\$1,398	\$514	\$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	\$2,101	\$263	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$476	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$42	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$2,628	\$2,800	\$3,300	\$3,300	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$32	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$168	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,359	\$894	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$92	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$175	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$105	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$3,775	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$2,826	\$929	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$124,821	\$46,015	\$152,053	\$157,067	\$5,014

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS				\$40,786	\$40,786
50045	ASSISTANT DIRECTOR OF EMS	\$71,318	\$22,243	\$72,290	\$74,290	\$2,000
50395	DIRECTOR OF EMS	\$75,734	\$23,591	\$76,670	\$78,670	\$2,000
50485	EMERGENCY MEDICAL TECHNICIAN	\$48,371	\$7,519	\$30,001	\$1	(\$30,000)
50815	PARAMEDIC	\$451,068	\$150,694	\$508,035	\$568,035	\$60,000
50825	CREW LEADER	\$108,005	\$25,212	\$111,369	\$117,369	\$6,000
50835	SUPERVISOR	\$125,433	\$38,963	\$128,329	\$134,329	\$6,000
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$61,835	\$19,413	\$63,092	\$0	(\$63,092)
50900	SPECIAL LICENSE	\$17,139	\$4,904	\$27,000	\$25,500	(\$1,500)
51540	TEMPORARY	\$118,150	\$60,266	\$124,489	\$128,708	\$4,219
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,488	\$4,768	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$347,036	\$101,807	\$453,715	\$477,607	\$23,892
51616	OVERTIME PREMIUM PAY	\$173,518	\$50,904	\$142,271	\$151,351	\$9,080
51700	MEAL ALLOWANCE	\$36	\$24	\$24	\$1	(\$23)
51740	VACATION PAY ON TERMINATION	\$1,734	\$1,098	\$1,098	\$1	(\$1,097)
51910	SOCIAL SECURITY	\$115,892	\$36,518	\$133,460	\$137,741	\$4,281
51920	GROUP INSURANCE	\$212,857	\$72,306	\$208,045	\$208,045	\$0
51930	RETIREMENT	\$159,178	\$48,417	\$191,287	\$201,935	\$10,648
51940	WORKMENS COMPENSATION	\$22,605	\$6,631	\$27,527	\$26,103	(\$1,424)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,663	\$920	\$3,156	\$2,538	(\$618)
53020	GENERAL OFFICE SUPPLIES	\$6,441	\$883	\$2,193	\$2,193	\$0
53610	BUILDING SUPPLIES/PARTS	\$5,581	\$1,099	\$3,000	\$4,000	\$1,000
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$481	\$100	\$3,000	\$3,000	\$0
53948	INSTRUMENTS-MINOR	\$272	\$214	\$1,400	\$1,400	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$66,296	\$19,429	\$39,000	\$59,099	\$20,099
60645	FREIGHT	\$88	\$0	\$1,128	\$1,128	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$61,617	\$19,576	\$60,000	\$60,809	\$809
61080	CONTINUING EDUCATION	\$5,266	\$3,307	\$8,000	\$14,452	\$6,452
61710	DEPARTMENTAL REPAIRS	\$3,286	\$3,089	\$3,163	\$3,163	\$0
62430	EMPLOYMENT EXPENSES	\$3,022	\$491	\$3,000	\$3,000	\$0
63220	LEASE/RENTAL	\$1,533	\$295	\$6,200	\$6,200	\$0
63500	MACHINE MAINTENANCE	\$27,271	\$11,460	\$16,741	\$22,006	\$5,265
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,104	\$3,803	\$15,880	\$15,880	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$7,500	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$182	\$20	\$100	\$100	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
64281	OTHER/DIETARY	\$787	\$59	\$600	\$600	\$0
64400	OUTSIDE SERVICES	\$602	\$594	\$1,332	\$1,332	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$3,280	\$68,518	\$1	(\$68,517)
66192	TELEPHONE SERVICES	\$8,254	\$1,833	\$9,000	\$9,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$5,853	\$12,743	\$14,522	\$14,522	\$0
66590	UNIFORMS	\$19,355	\$2,612	\$9,000	\$9,000	\$0
66600	UTILITIES	\$18,004	\$3,789	\$15,500	\$20,500	\$5,000
67120	VEHICLE FUEL/OIL/SERVICE	\$70,533	\$14,085	\$42,600	\$56,567	\$13,967
70750	CAPITAL OUTLAY	\$30,163	\$22,303	\$22,400	\$22,400	\$0
71400	EQUIPMENT-AMBULANCES	\$0	\$0	\$1	\$215,000	\$214,999
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$2,484,549	\$808,763	\$2,671,698	\$2,941,924	\$270,226

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50935	CEA/4HYD	\$14,557	\$6,129	\$19,920	\$21,920	\$2,000
51130	CEA/AGNR	\$6,895	\$6,129	\$19,920	\$21,920	\$2,000
51133	CEA/FCS	\$19,920	\$6,129	\$19,920	\$21,920	\$2,000
51136	CEA/CMR	\$19,920	\$6,129	\$19,920	\$21,920	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$7,655	\$2,787	\$9,247	\$10,011	\$764
51920	GROUP INSURANCE	\$7,426	\$2,590	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$4,391	\$1,376	\$13,186	\$14,578	\$1,392
51940	WORKMENS COMPENSATION	\$122	\$30	\$124	\$104	(\$20)
51950	FEDERAL/STATE UNEMPLOYMENT	\$296	\$67	\$218	\$183	(\$35)
53020	GENERAL OFFICE SUPPLIES	\$10,667	\$611	\$3,270	\$3,270	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,344	\$442	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$14,561	\$842	\$5,000	\$5,000	\$0
53955	GROCERIES	\$220	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,204	\$21	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$261	\$23	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$70	\$0	\$2,135	\$2,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,254	\$428	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$29	\$17	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE	\$3,062	\$831	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$155	\$41	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,062	\$1,031	\$5,180	\$5,180	\$0
66458	TRAVEL OUT OF COUNTY	\$394	\$0	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$3,167	\$1,048	\$2,135	\$2,135	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$3,260	\$1,677	\$2,135	\$2,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$2,133	\$586	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$481	\$48	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$1,890	\$1,087	\$2,135	\$2,135	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$934	\$175	\$4,580	\$4,580	\$0
70750	CAPITAL OUTLAY		\$0	\$3,205	\$3,205	\$0
71650	EQUIPMENT	\$5,284	\$0	\$1,632	\$1,632	\$0
TOTAL EXTENSION SERVICE		\$174,115	\$52,891	\$201,788	\$213,889	\$12,101

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$8,799	\$1,372	\$5,000	\$5,000	\$0
65740	SERVICES	\$892	\$206	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$9,691	\$1,578	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,538	\$978	\$5,295	\$5,295	\$0
65740	SERVICES	\$758	\$321	\$2,963	\$2,963	\$0
70750	CAPITAL OUTLAY	\$1,742	\$0	\$1,742	\$1,742	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$4,038	\$1,299	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,276	\$193	\$1,063	\$1,063	\$0
65740	SERVICES	\$14	\$2,865	\$6,975	\$6,975	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,962	\$1,962	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$1,290	\$3,058	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$185,166	\$185,178	\$199,750	\$199,750	\$0
63920	MISCELLANEOUS	\$8	\$8	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$185,173	\$185,185	\$199,758	\$199,758	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$661	\$415	\$5,000	\$5,000	\$0
65740	SERVICES	\$8,554	\$699	\$4,999	\$4,999	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$9,215	\$1,114	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$4,304	\$2,139	\$5,000	\$5,000	\$0
65740	SERVICES	\$25,239	\$805	\$4,000	\$4,000	\$0
71650	EQUIPMENT	\$224	\$0	\$1,000	\$1,000	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$29,767	\$2,944	\$10,000	\$10,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,027	\$350	\$7,974	\$7,799	(\$175)
65740	SERVICES	\$1,271	\$0	\$1,800	\$1,600	(\$200)
66600	UTILITIES				\$600	\$600
70750	CAPITAL OUTLAY	\$5,364	\$4,414	\$5,270	\$1	(\$5,269)
TOTAL FIRE PROTECTION-SIX MILE		\$12,662	\$4,764	\$15,044	\$10,000	(\$5,044)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$280	\$87	\$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	\$43	\$0	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$275	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$590	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$1,369	\$87	\$6,246	\$6,246	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	\$80,500	\$0
TOTAL HEALTH DEPARTMENT		\$80,500	\$33,542	\$80,500	\$80,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$12,997	\$4,369	\$15,750	\$16,445	\$695
51910	SOCIAL SECURITY	\$994	\$334	\$1,205	\$1,258	\$53
51930	RETIREMENT	\$1,398	\$477	\$1,719	\$1,832	\$113
51940	WORKMENS COMPENSATION	\$39	\$11	\$48	\$39	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$38	\$8	\$29	\$23	(\$6)
53020	GENERAL OFFICE SUPPLIES	\$1,224	\$248	\$980	\$980	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63160	LAB FEES - DWI	\$0	\$22	\$110	\$110	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$1,907	\$638	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$45	\$45	\$0
66476	TRAVEL IN COUNTY	\$340	\$0	\$376	\$376	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$18,936	\$6,106	\$23,864	\$24,710	\$846

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 130 DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$13,763	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$40	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$5,630	\$0	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$19,433	\$0	\$5,902	\$5,902	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,244	\$7,293	\$7,293	\$0
51910	SOCIAL SECURITY	\$535	\$164	\$558	\$558	\$0
51920	GROUP INSURANCE	\$1,247	\$421	\$1,150	\$1,150	\$0
51930	RETIREMENT	\$785	\$245	\$796	\$812	\$16
51940	WORKMENS COMPENSATION	\$22	\$5	\$22	\$18	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$21	\$4	\$14	\$10	(\$4)
53020	GENERAL OFFICE SUPPLIES	\$47	\$140	\$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	\$21	\$4	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64671	PHYSICALS/DRUG TESTING	\$1,495	\$201	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$1,100	\$205	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$824	\$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		\$13,390	\$3,634	\$32,383	\$32,391	\$8

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$1,200	\$3,000	\$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	\$3,150	\$491	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$10,000	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$63,882	\$47,335	\$73,032	\$73,032	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50590	IT COORDINATOR	\$62,599	\$19,723	\$64,099	\$66,099	\$2,000
50753	NETWORK TECHNICIAN	\$36,466	\$11,682	\$37,965	\$39,965	\$2,000
50913	TECHNICIAN				\$36,000	\$36,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$7,216	\$2,276	\$7,808	\$10,868	\$3,060
51920	GROUP INSURANCE	\$14,679	\$5,127	\$10,631	\$24,000	\$13,369
51930	RETIREMENT	\$10,659	\$3,426	\$11,135	\$15,826	\$4,691
51940	WORKMENS COMPENSATION	\$297	\$91	\$306	\$412	\$106
51950	FEDERAL/STATE UNEMPLOYMENT	\$287	\$57	\$184	\$199	\$15
53020	GENERAL OFFICE SUPPLIES	\$989	\$356	\$560	\$560	\$0
53110	COMPUTER SUPPLIES	\$1,890	\$2,949	\$4,500	\$4,500	\$0
53950	OPERATING EXPENSES		\$0	\$2,000	\$2,000	\$0
60970	COMPUTER MAINTENANCE				\$10,000	\$10,000
62955	INTERNET SERVICES	\$498	\$442	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$160	\$334	\$2,000	\$9,000	\$7,000
65461	REPAIRS-117 W. ASH ST. BUILDING	\$42	\$635	\$1,000	\$13,000	\$12,000
66192	TELEPHONE SERVICES	\$1,599	\$310	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$1,377	\$58	\$2,400	\$2,400	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$1,604	\$771	\$5,000	\$5,000	\$0
71648	EQUIPMENT-COMPUTER	\$18,673	\$1,554	\$27,000	\$27,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$159,036	\$49,790	\$180,389	\$270,630	\$90,241

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$18,790	\$13,999	\$45,498	\$47,498	\$2,000
50595	JAIL ADMINISTRATOR	\$50,620	\$15,921	\$51,744	\$53,744	\$2,000
50605	JAIL COOK	\$70,356	\$26,478	\$86,052	\$90,052	\$4,000
50615	JAILER	\$849,887	\$273,118	\$1,161,702	\$1,215,702	\$54,000
51516	SERGEANT	\$176,769	\$54,726	\$177,876	\$185,876	\$8,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$2,322	\$339	\$7,718	\$8,059	\$341
51616	OVERTIME PREMIUM PAY	\$1,161	\$169	\$3,409	\$3,560	\$151
51620	ADDITIONAL PAY-REGULAR RATE	\$26,001	\$11,622	\$17,800	\$18,585	\$785
51630	COMP TIME PAY	\$12,657	\$0	\$1,336	\$1,336	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$9,411	\$0	\$7,917	\$7,917	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$86,898	\$27,534	\$119,426	\$124,880	\$5,454
51920	GROUP INSURANCE	\$208,209	\$78,702	\$211,625	\$211,625	\$0
51930	RETIREMENT	\$131,098	\$43,243	\$170,320	\$181,851	\$11,531
51940	WORKMENS COMPENSATION	\$17,611	\$5,362	\$23,833	\$22,804	(\$1,029)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,500	\$713	\$2,810	\$2,285	(\$525)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$8,579	\$2,040	\$5,828	\$5,828	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$13,351	\$2,213	\$15,500	\$15,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$9,303	\$499	\$10,000	\$10,000	\$0
53955	GROCERIES	\$136,664	\$34,747	\$90,000	\$90,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,904	\$2,288	\$5,474	\$5,474	\$0
53995	UNIFORMS	\$1,984	\$438	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$3,739	\$822	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$149	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$7,913	\$233	\$20,000	\$20,000	\$0
63740	MEAL ALLOWANCE	\$236	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$9,600	\$2,192	\$7,814	\$7,814	\$0
64670	PHYSICALS	\$1,331	\$1,205	\$2,000	\$2,000	\$0
64790	POSTAGE	\$1,129	\$354	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$125,202	\$55,033	\$135,000	\$135,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,734	\$0	\$7,000	\$7,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,941	\$520	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,527	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$32,537	\$6,085	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,046,111	\$660,595	\$2,441,219	\$2,527,927	\$86,708

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51533	JURORS-PETIT	\$704	\$160	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$75	\$77	\$2
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	\$3	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$1	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$490	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$507	\$507	\$507	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$1,194	\$667	\$2,950	\$2,951	\$1

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$32,499	\$10,462	\$34,000	\$36,000	\$2,000
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$5,603	\$4,688	\$5,000	\$5,221	\$221
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	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,954	\$2,119	\$6,406	\$6,729	\$323
51920	GROUP INSURANCE	\$14,687	\$5,125	\$10,765	\$15,390	\$4,625
51930	RETIREMENT	\$8,145	\$2,642	\$9,136	\$9,799	\$663
51940	WORKMENS COMPENSATION	\$244	\$69	\$251	\$211	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$111	\$27	\$70	\$58	(\$12)
53020	GENERAL OFFICE SUPPLIES	\$3,092	\$316	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$95	\$95	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$60	\$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	\$588	\$159	\$300	\$300	\$0
64790	POSTAGE	\$912	\$0	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,082	\$0	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$673	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$119,878	\$42,737	\$124,273	\$134,053	\$9,780

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$32,499	\$10,462	\$34,000	\$36,000	\$2,000
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$8,984	\$0	\$5,000	\$5,221	\$221
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,133	\$1,683	\$6,403	\$6,726	\$323
51920	GROUP INSURANCE	\$14,949	\$5,336	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$8,145	\$2,642	\$9,131	\$9,794	\$663
51940	WORKMENS COMPENSATION	\$253	\$58	\$251	\$211	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$120	\$19	\$70	\$58	(\$12)
53020	GENERAL OFFICE SUPPLIES	\$3,395	\$659	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$105	\$1,000	\$1,000	\$0
54020	DUES	\$429	\$331	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$930	\$168	\$324	\$324	\$0
64790	POSTAGE	\$1,584	\$147	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$5,577	\$1,570	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$895	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$129,699	\$39,542	\$139,280	\$144,435	\$5,155

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$27,002	\$1,961	\$34,000	\$36,000	\$2,000
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51630	COMP TIME PAY	\$1,048	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,027	\$1,047	\$6,020	\$6,326	\$306
51920	GROUP INSURANCE	\$25,239	\$7,324	\$24,560	\$24,560	\$0
51930	RETIREMENT	\$7,816	\$1,716	\$8,586	\$9,212	\$626
51940	WORKMENS COMPENSATION	\$218	\$33	\$236	\$198	(\$38)
51950	FEDERAL/STATE UNEMPLOYMENT	\$85	\$3	\$61	\$50	(\$11)
53020	GENERAL OFFICE SUPPLIES	\$2,589	\$879	\$2,500	\$2,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$865	\$92	\$1,000	\$1,000	\$0
54020	DUES	\$60	\$135	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$198	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$894	\$450	\$516	\$516	\$0
64790	POSTAGE	\$258	\$80	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66192	TELEPHONE SERVICES	\$3,468	\$1,140	\$2,500	\$3,500	\$1,000
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,545	\$577	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$4,320	\$791	\$6,000	\$5,000	(\$1,000)
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$127,438	\$32,590	\$140,179	\$145,062	\$4,883

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$15,362	\$4,971	\$18,945	\$19,781	\$836
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$2,244	\$737	\$1,001	\$1,045	\$44
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION		\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$4,651	\$1,489	\$4,945	\$5,166	\$221
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$6,301	\$2,043	\$7,053	\$7,522	\$469
51940	WORKMENS COMPENSATION	\$182	\$47	\$194	\$162	(\$32)
51950	FEDERAL/STATE UNEMPLOYMENT	\$51	\$10	\$36	\$29	(\$7)
53020	GENERAL OFFICE SUPPLIES	\$1,334	\$517	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$236	\$379	\$550	\$550	\$0
54020	DUES	\$210	\$210	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$241	\$241	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	\$280	\$0
63920	MISCELLANEOUS	\$45	\$36	\$110	\$110	\$0
64230	OMNIBASE PROGRAM SERVICES	\$384	\$114	\$700	\$700	\$0
64790	POSTAGE	\$668	\$0	\$800	\$800	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,810	\$3,810	\$3,810	\$3,810	\$0
66192	TELEPHONE SERVICES	\$2,646	\$784	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$890	\$420	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$254	\$58	\$869	\$869	\$0
66600	UTILITIES	\$2,097	\$203	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$700	\$700	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$84,803	\$29,641	\$99,591	\$103,122	\$3,531

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$6,519	\$1,971	\$14,521	\$15,162	\$641
50625	JUSTICE OF THE PEACE	\$36,997	\$11,845	\$38,497	\$40,497	\$2,000
51540	TEMPORARY	\$479	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$1,908	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,469	\$1,073	\$4,531	\$4,732	\$201
51920	GROUP INSURANCE	\$15,301	\$5,343	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$5,350	\$1,715	\$6,461	\$6,891	\$430
51940	WORKMENS COMPENSATION	\$150	\$38	\$178	\$148	(\$30)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$4	\$26	\$21	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$1,673	\$219	\$1,600	\$1,600	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$60	\$0	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$400	\$0
63920	MISCELLANEOUS	\$637	\$513	\$600	\$600	\$0
64230	OMNIBASE PROGRAM SERVICES	\$198	\$318	\$400	\$400	\$0
64790	POSTAGE	\$99	\$0	\$450	\$450	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,900	\$2,900	\$0
66192	TELEPHONE SERVICES	\$2,654	\$892	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$604	\$495	\$2,500	\$2,500	\$0
66476	TRAVEL IN COUNTY	\$27	\$0	\$1,200	\$1,200	\$0
66600	UTILITIES	\$958	\$190	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$3,193	\$3,193	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$84,243	\$29,194	\$99,968	\$103,205	\$3,237

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$723	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$1,616	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$5,205	\$1,624	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$850	\$287	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,617	\$565	\$1,320	\$1,375	\$55
51930	RETIREMENT	\$1,367	\$432	\$1,387	\$1,416	\$29
51940	WORKMENS COMPENSATION	\$38	\$10	\$39	\$30	(\$9)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$20,119	\$5,158	\$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	\$184	\$124	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$66,530	\$22,770	\$100,000	\$110,000	\$10,000
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$408	\$560	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$103,822	\$33,869	\$142,080	\$152,155	\$10,075

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$274,116	\$261,000	\$261,000	\$271,000	\$10,000
TOTAL JUVENILE PROBATION		\$274,116	\$261,000	\$261,000	\$271,000	\$10,000

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50295	CUSTODIAN	\$2,457	\$756	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$38,037	\$12,395	\$40,283	\$42,283	\$2,000
50665	LIBRARIAN - CIRCULATION	\$34,123	\$10,961	\$35,623	\$37,623	\$2,000
50675	LIBRARY DIRECTOR	\$45,728	\$14,532	\$47,228	\$49,228	\$2,000
50680	BRANCH LIBRARIANS-PART-TIME	\$56,922	\$17,692	\$59,730	\$62,364	\$2,634
51540	TEMPORARY	\$28,253	\$8,262	\$18,122	\$18,922	\$800
51545	PART-TIME EMPLOYEES	\$35,455	\$11,578	\$49,721	\$51,914	\$2,193
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$20,871	\$6,580	\$22,571	\$23,614	\$1,043
51920	GROUP INSURANCE	\$28,255	\$10,276	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$27,145	\$8,786	\$32,190	\$34,387	\$2,197
51940	WORKMENS COMPENSATION	\$842	\$231	\$856	\$803	(\$53)
51950	FEDERAL/STATE UNEMPLOYMENT	\$814	\$160	\$531	\$432	(\$99)
53020	GENERAL OFFICE SUPPLIES	\$6,832	\$1,156	\$8,000	\$8,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$6,661	\$1,901	\$4,300	\$4,300	\$0
53110	COMPUTER SUPPLIES	\$3,348	\$740	\$3,300	\$3,300	\$0
54020	DUES	\$887	\$296	\$357	\$357	\$0
54030	PUBLICATIONS	\$9,057	\$644	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,633	\$598	\$1,220	\$1,220	\$0
62955	INTERNET SERVICES		\$1,286	\$3,000	\$6,000	\$3,000
63500	MACHINE MAINTENANCE	\$6,020	\$0	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$2,063	\$374	\$1,000	\$1,000	\$0
64790	POSTAGE	\$508	\$0	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,906	\$1,534	\$2,800	\$2,800	\$0
65470	REPAIRS-MAIN LIBRARY	\$8,214	\$335	\$15,000	\$15,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$900	\$164	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$6,605	\$2,484	\$3,000	\$8,000	\$5,000
66476	TRAVEL IN COUNTY	\$2,746	\$0	\$2,500	\$2,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$25,636	\$4,274	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,186	\$719	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$1,751	\$443	\$3,018	\$3,018	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66622	UTILITIES-SEADRIFT LIBRARY	\$8,621	\$1,372	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$7,885	\$3,467	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$36,517	\$6,635	\$30,493	\$30,493	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$7,014	\$0	\$6,000	\$6,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$22,038	\$1,282	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$188	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$531,615	\$144,529	\$549,390	\$574,105	\$24,715

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 280 DEPARTMENT NAME: MISCELLANEOUS

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$20,999	\$3,492	\$20,000	\$22,000	\$2,000
60910	COMMUNITY ALERT NETWORK	\$3,000	\$0	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$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	\$41,909	\$23,637	\$23,637	\$42,000	\$18,363
62872	INSURANCE-LIABILITY AND PROPERTY	\$399,009	\$60,576	\$396,363	\$400,000	\$3,637
62874	INSURANCE-NOTARY BONDS	\$142	\$142	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$4,911	(\$23)	\$10,000	\$10,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$70,040	\$77,462	\$90,000	\$90,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,462	\$10,492	\$12,000	\$12,000	\$0
66192	TELEPHONE SERVICES	\$27,092	\$8,978	\$35,000	\$35,000	\$0
TOTAL MISCELLANEOUS		\$577,562	\$184,756	\$612,510	\$636,510	\$24,000

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$35,799	\$11,477	\$37,299	\$39,299	\$2,000
51540	TEMPORARY	\$0	\$0	\$1,001	\$1,045	\$44
51545	PART-TIME EMPLOYEES	\$11,104	\$3,205	\$10,736	\$11,210	\$474
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$3,453	\$1,076	\$3,752	\$3,944	\$192
51920	GROUP INSURANCE	\$7,347	\$2,564	\$4,471	\$8,067	\$3,596
51930	RETIREMENT	\$5,047	\$1,602	\$5,350	\$5,744	\$394
51940	WORKMENS COMPENSATION	\$141	\$38	\$142	\$134	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$136	\$26	\$88	\$72	(\$16)
53020	GENERAL OFFICE SUPPLIES	\$1,880	(\$40)	\$2,000	\$2,000	\$0
53920	BOOKS	\$360	\$0	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$270	\$1,326	\$3,000	\$3,000	\$0
54020	DUES	\$340	\$0	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$965	\$871	\$1,700	\$1,700	\$0
65472	REPAIRS-MUSEUM	\$3,684	\$0	\$1,500	\$1,500	\$0
66190	TELEPHONE	\$0	\$265	\$1,200	\$1,200	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66612	UTILITIES-MUSEUM	\$6,961	\$1,033	\$7,600	\$7,600	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$200	\$200	\$0
71650	EQUIPMENT	\$750	\$0	\$2,000	\$2,000	\$0
TOTAL MUSEUM		\$78,236	\$23,443	\$88,145	\$94,821	\$6,676

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$51,181	\$16,210	\$52,681	\$54,681	\$2,000
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,369	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,725	\$1,134	\$4,627	\$4,780	\$153
51920	GROUP INSURANCE	\$8,992	\$3,139	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$6,336	\$2,027	\$6,598	\$6,960	\$362
51940	WORKMENS COMPENSATION	\$901	\$260	\$925	\$875	(\$50)
51950	FEDERAL/STATE UNEMPLOYMENT	\$171	\$33	\$109	\$87	(\$22)
53992	SUPPLIES-MISCELLANEOUS	\$480	\$229	\$1,400	\$1,400	\$0
64790	POSTAGE	\$312	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$818	\$223	\$1,100	\$1,100	\$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		\$80,615	\$25,624	\$80,394	\$82,837	\$2,443

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$4,256)	(\$25,000)	(\$26,000)	(\$1,000)	\$25,000
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$4,256)	(\$25,000)	(\$26,001)	(\$1,001)	\$25,000

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$42,251	\$13,765	\$45,318	\$47,327	\$2,009
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$46,605	\$15,010	\$48,105	\$50,105	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$84,693	\$26,737	\$86,314	\$134,859	\$48,545
50715	LIGHT EQUIPMENT OPERATOR	\$80,490	\$26,313	\$84,920	\$44,366	(\$40,554)
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE		\$404	\$2,100	\$2,100	\$0
51540	TEMPORARY	\$58,692	\$12,383	\$33,500	\$34,978	\$1,478
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,000	\$6,265	\$265
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$29	\$29	\$1	(\$28)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$3,680	\$3,680	\$1	(\$3,679)
51910	SOCIAL SECURITY	\$29,873	\$9,300	\$31,625	\$32,981	\$1,356
51920	GROUP INSURANCE	\$87,188	\$31,517	\$86,924	\$86,924	\$0
51930	RETIREMENT	\$38,538	\$12,972	\$45,101	\$48,027	\$2,926
51940	WORKMENS COMPENSATION	\$8,115	\$2,346	\$8,026	\$7,645	(\$381)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,021	\$200	\$625	\$508	(\$117)
53020	GENERAL OFFICE SUPPLIES	\$1,541	\$3,469	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$16,018	\$9,289	\$10,300	\$10,300	\$0
53510	ROAD & BRIDGE SUPPLIES	\$45,101	\$0	\$82,735	\$82,735	\$0
53520	TIRES AND TUBES	\$10,218	\$3,313	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$29,173	\$5,929	\$40,560	\$40,560	\$0
53550	LUMBER	\$2,345	\$74	\$2,340	\$2,340	\$0
53580	PIPE	\$10,555	\$1,440	\$4,290	\$4,290	\$0
53590	SIGNS	\$1,161	\$503	\$7,280	\$7,280	\$0
53595	TOOLS	\$506	\$3,914	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$127	\$318	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$5,402	\$0	\$11,700	\$11,700	\$0
53640	JANITOR SUPPLIES	\$2,820	\$1,109	\$2,170	\$2,170	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,949	\$8,026	\$8,700	\$8,700	\$0
53995	UNIFORMS	\$3,512	\$972	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$1,248	\$1,320	\$4,017	\$4,017	\$0
60520	BUILDING REPAIRS	\$0	\$110	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60820	CLEANING-CHOC. BAYOU PARK	\$300	\$0	\$2,808	\$2,808	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$5,045	\$1,316	\$1,560	\$2,653	\$1,093
62660	GARBAGE COLL-MAGNOLIA BEACH	\$5,364	\$1,291	\$21,840	\$21,840	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$673	\$1	(\$672)
63350	LEGAL SERVICES	\$0	\$0	\$780	\$1	(\$779)
63500	MACHINE MAINTENANCE	\$487	\$0	\$312	\$300	(\$12)
63530	MACHINERY/EQUIPMENT REPAIRS	\$32,110	\$1,655	\$14,630	\$15,000	\$370
63920	MISCELLANEOUS	\$13,274	\$262	\$1,819	\$1,819	\$0
64370	OUTSIDE MAINTENANCE	\$18,782	\$1,970	\$16,307	\$16,307	\$0
64790	POSTAGE	\$0	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$372	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$87	\$747	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$0	\$156	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$6,307	\$2,135	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$531	\$133	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$1,244	\$2,188	\$3,354	\$3,354	\$0
66600	UTILITIES	\$1,463	\$264	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$9,437	\$2,148	\$3,510	\$3,510	\$0
70750	CAPITAL OUTLAY	\$0	\$8,610	\$19,743	\$19,743	\$0
72400	EQUIPMENT-PARKS	\$2,969	\$0	\$2,398	\$2,398	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$13,599	\$29,757	\$78,472	\$78,472	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$829,264	\$280,401	\$979,297	\$997,117	\$17,820

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$47,061	\$14,942	\$48,561	\$50,561	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$111,646	\$36,668	\$130,618	\$136,618	\$6,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$43,827	\$13,947	\$45,327	\$47,327	\$2,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE	\$1,500	\$462	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$6,170	\$81	\$16,318	\$17,038	\$720
51545	PART-TIME EMPLOYEES	\$29,169	\$5,583	\$12,000	\$12,530	\$530
51613	OVERTIME BASE PAY	\$128	\$0	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$64	\$0	\$123	\$123	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$24,427	\$7,340	\$27,803	\$28,970	\$1,167
51920	GROUP INSURANCE	\$67,021	\$23,397	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$36,343	\$11,407	\$39,651	\$42,186	\$2,535
51940	WORKMENS COMPENSATION	\$7,731	\$2,128	\$6,782	\$6,449	(\$333)
51950	FEDERAL/STATE UNEMPLOYMENT	\$809	\$152	\$535	\$435	(\$100)
53020	GENERAL OFFICE SUPPLIES	\$2,529	\$447	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$24,432	\$5,104	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$196,372	\$9,693	\$203,429	\$203,429	\$0
53520	TIRES AND TUBES	\$3,875	\$147	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$23,194	\$8,051	\$38,700	\$38,700	\$0
53550	LUMBER	\$107	\$38	\$1,500	\$1,500	\$0
53580	PIPE	\$5,659	\$8,640	\$17,500	\$17,500	\$0
53590	SIGNS	\$7,571	\$466	\$6,855	\$6,855	\$0
53595	TOOLS	\$6,259	\$842	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$904	\$0	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$38,316	\$3,300	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$1,731	\$112	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,458	\$1,470	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$3,905	\$1,208	\$3,500	\$3,500	\$0
60520	BUILDING REPAIRS	\$3,057	\$0	\$200	\$200	\$0
62510	EQUIPMENT RENTAL	\$1,266	\$818	\$1,266	\$1,266	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,224	\$1,256	\$10,000	\$10,000	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$4,233	\$1,773	\$2,350	\$2,350	\$0
64370	OUTSIDE MAINTENANCE	\$33,241	\$2,765	\$8,000	\$8,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$7	\$5	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,591	\$1,519	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$777	\$211	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,653	\$973	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,523	\$1,002	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,846	\$561	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$14,458	\$0	\$13,618	\$13,618	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$58,491	\$1,936	\$10,000	\$10,000	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$16,454	\$0	\$4,401	\$4,401	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$961,152	\$201,402	\$910,784	\$929,303	\$18,519

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$15,605	\$14,104	\$48,895	\$50,895	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$121,536	\$38,292	\$127,098	\$133,098	\$6,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$43,827	\$14,818	\$45,327	\$47,327	\$2,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,852	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE	\$3,730	\$509	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$41,803	\$4,860	\$18,400	\$19,212	\$812
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,001	\$10,443	\$442
51613	OVERTIME BASE PAY	\$894	\$0	\$440	\$440	\$0
51616	OVERTIME PREMIUM PAY	\$447	\$0	\$220	\$220	\$0
51630	COMP TIME PAY	\$6,984	\$71	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$24	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$1,584	\$4,997	\$1,856	\$1	(\$1,855)
51910	SOCIAL SECURITY	\$25,193	\$8,304	\$27,739	\$28,906	\$1,167
51920	GROUP INSURANCE	\$39,531	\$11,228	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$32,318	\$11,621	\$39,559	\$42,092	\$2,533
51940	WORKMENS COMPENSATION	\$6,288	\$1,849	\$6,756	\$6,425	(\$331)
51950	FEDERAL/STATE UNEMPLOYMENT	\$807	\$164	\$534	\$434	(\$100)
53020	GENERAL OFFICE SUPPLIES	\$5,781	\$2,473	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$16,550	\$7,813	\$15,000	\$15,000	\$0
53510	ROAD & BRIDGE SUPPLIES	(\$17,014)	\$8,664	\$79,754	\$79,754	\$0
53520	TIRES AND TUBES	\$6,762	\$4,538	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$16,620	\$6,379	\$25,500	\$25,500	\$0
53550	LUMBER	\$189	\$18	\$3,500	\$3,500	\$0
53580	PIPE	\$2,172	\$6,123	\$9,000	\$9,000	\$0
53590	SIGNS	\$6,572	\$1,529	\$7,500	\$7,500	\$0
53595	TOOLS	\$2,869	\$1,594	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$1,919	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$9,344	\$120	\$19,846	\$19,846	\$0
53640	JANITOR SUPPLIES	\$7,671	\$83	\$6,780	\$6,780	\$0
53992	SUPPLIES-MISCELLANEOUS	\$64,338	\$785	\$35,877	\$35,877	\$0
53995	UNIFORMS	\$3,867	\$1,663	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$12,419	\$0	\$6,705	\$6,705	\$0
62510	EQUIPMENT RENTAL	\$1,368	\$449	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,802	\$670	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$48	\$0	\$5,000	\$5,000	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$320	\$2,000	\$2,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,289	\$632	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$4,249	\$2,797	\$5,380	\$5,380	\$0
64640	PERMITS	\$358	\$145	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$41	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$6,809	\$1,587	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$1,452	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,833	\$2,361	\$4,300	\$4,300	\$0
66600	UTILITIES	\$4,726	\$1,030	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$707	\$176	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$32,486	\$45,616	\$45,616	\$45,616	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$648,000	\$243,500	\$826,555	\$843,223	\$16,668

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$62,821	\$19,791	\$64,322	\$66,322	\$2,000
50525	FOREMAN	\$47,061	\$14,942	\$48,561	\$50,561	\$2,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$153,288	\$39,661	\$171,265	\$179,265	\$8,000
50715	LIGHT EQUIPMENT OPERATOR	\$156,288	\$50,659	\$164,640	\$172,640	\$8,000
50745	MECHANIC	\$39,660	\$12,665	\$41,160	\$43,160	\$2,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50900	SPECIAL LICENSE	\$3,534	\$1,052	\$5,040	\$5,040	\$0
51540	TEMPORARY	\$19,775	\$1,660	\$30,000	\$31,323	\$1,323
51545	PART-TIME EMPLOYEES	\$9,244	\$0	\$17,657	\$18,436	\$779
51613	OVERTIME BASE PAY	\$0	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$593	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$554	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$38,666	\$11,053	\$44,900	\$46,897	\$1,997
51920	GROUP INSURANCE	\$100,469	\$30,558	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$55,531	\$16,597	\$64,034	\$68,292	\$4,258
51940	WORKMENS COMPENSATION	\$11,139	\$2,858	\$11,680	\$11,243	(\$437)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,364	\$240	\$937	\$763	(\$174)
53020	GENERAL OFFICE SUPPLIES	\$5,983	\$832	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$42,327	\$7,758	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$731,432	\$80,386	\$433,192	\$433,192	\$0
53520	TIRES AND TUBES	\$4,640	\$1,103	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$54,221	\$8,899	\$90,100	\$90,100	\$0
53550	LUMBER	\$817	\$79	\$3,000	\$3,000	\$0
53580	PIPE	\$4,604	\$0	\$40,200	\$40,200	\$0
53590	SIGNS	\$2,860	\$318	\$5,000	\$5,000	\$0
53595	TOOLS	\$1,324	\$162	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,839	\$200	\$2,602	\$2,602	\$0
53630	INSECTICIDES/PESTICIDES	\$23,034	\$0	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$45	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,948	\$3,600	\$8,000	\$15,000	\$7,000
60520	BUILDING REPAIRS	\$11,949	\$0	\$10,970	\$10,970	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$13,065	\$2,453	\$10,000	\$10,000	\$0
62664	GARBAGE COLL-POC PARKS	\$5,065	\$1,388	\$4,500	\$5,640	\$1,140
62676	GARBAGE COLL-SEADRIFT	\$5,563	\$1,507	\$3,000	\$6,060	\$3,060
63350	LEGAL SERVICES	\$1,475	\$290	\$3,500	\$3,500	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$48	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$37,371	\$15,293	\$26,430	\$35,000	\$8,570
63635	MAINTENANCE-PARKS	\$1,896	\$0	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$5,110	\$2,162	\$3,400	\$3,400	\$0
64370	OUTSIDE MAINTENANCE	\$170	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$17,473	\$308	\$30,000	\$30,000	\$0
64790	POSTAGE	\$20	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,662	\$2,207	\$3,852	\$8,000	\$4,148
66476	TRAVEL IN COUNTY	\$1,342	\$0	\$350	\$1,200	\$850
66498	TRAVEL OUT OF COUNTY	\$2,242	\$1,302	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,207	\$1,058	\$5,500	\$4,000	(\$1,500)
66600	UTILITIES	\$24,786	\$4,291	\$20,000	\$25,000	\$5,000
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$19,117	\$1,489	\$36,632	\$36,632	\$0
73400	MACHINERY AND EQUIPMENT	\$206,208	\$125	\$273,994	\$245,726	(\$28,268)
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,996,075	\$352,115	\$1,966,713	\$1,998,459	\$31,746

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$75,512	\$23,868	\$77,572	\$81,572	\$4,000
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$28,072	\$9,363	\$31,313	\$33,313	\$2,000
50165	CHIEF DEPUTY SHERIFF	\$61,737	\$19,317	\$62,779	\$64,779	\$2,000
50365	DEPUTY SHERIFF	\$668,295	\$194,762	\$724,395	\$754,395	\$30,000
50415	DISPATCHER	\$282,852	\$91,571	\$298,304	\$314,304	\$16,000
50585	INVESTIGATOR (SHERIFF)	\$241,206	\$75,557	\$247,460	\$257,460	\$10,000
50705	LIEUTENANT - SHERIFF	\$53,329	\$16,749	\$54,433	\$56,433	\$2,000
50855	PATROL SERGEANT	\$158,620	\$57,106	\$197,968	\$205,968	\$8,000
50895	SHERIFF	\$65,189	\$20,371	\$66,206	\$68,206	\$2,000
50900	SPECIAL LICENSE	\$1,179	\$431	\$1,400	\$1,400	\$0
51540	TEMPORARY	\$740	\$0	\$7,908	\$8,257	\$349
51545	PART-TIME EMPLOYEES	\$18,214	\$5,595	\$8,855	\$9,246	\$391
51613	OVERTIME BASE PAY	\$14,072	\$2,102	\$26,135	\$27,288	\$1,153
51616	OVERTIME PREMIUM PAY	\$7,036	\$1,051	\$12,156	\$12,692	\$536
51620	ADDITIONAL PAY-REGULAR RATE	\$50,532	\$20,880	\$56,197	\$58,675	\$2,478
51630	COMP TIME PAY	\$18,900	\$0	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$11,759	\$2,262	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$126,623	\$39,686	\$143,987	\$150,177	\$6,190
51920	GROUP INSURANCE	\$299,112	\$99,767	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$188,806	\$59,878	\$205,346	\$218,688	\$13,342
51940	WORKMENS COMPENSATION	\$24,934	\$7,031	\$23,603	\$22,327	(\$1,276)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,858	\$951	\$3,269	\$2,653	(\$616)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$5,215	\$742	\$10,272	\$10,272	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,379	\$464	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$138	\$109	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$7,932	\$1,388	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$7,220	\$1,918	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$64,271	\$16,541	\$75,000	\$75,000	\$0
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,168	\$1,150	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$3,629	\$3,813	\$7,500	\$7,500	\$0
54020	DUES	\$125	\$75	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$24,334	\$8,700	\$23,043	\$23,043	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$2,000	\$6,001	\$6,001	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
61310	COPIER RENTALS	\$1,817	\$631	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$0	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$3,952	\$1,000	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$352	\$0	\$4,000	\$4,000	\$0
63150	K-9 SERVICES/SUPPLIES				\$1	\$1
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$626	\$364	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$546	\$0	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$1,411	\$714	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$3,567	\$823	\$4,312	\$4,312	\$0
64670	PHYSICALS	\$327	\$755	\$1,275	\$1,275	\$0
64790	POSTAGE	\$5,935	\$231	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$280	\$253	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$15,616	\$1,200	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$16,319	\$2,920	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,886	\$571	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,183	\$1,797	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$523	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,734	\$709	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$10,580	\$0	\$5,017	\$5,017	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$7,483	\$7,483	\$0
74055	VEHICLES				\$0	\$0
TOTAL SHERIFF		\$2,599,645	\$797,164	\$2,856,276	\$2,954,824	\$98,548

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 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

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$223,004	\$114,623	\$229,246	\$230,568	\$1,322
66130	TAX COLLECTION SERVICES	\$72,373	\$36,993	\$73,986	\$74,925	\$939
TOTAL TAX APPRAISAL DISTRICT		\$295,377	\$151,616	\$303,232	\$305,493	\$2,261

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	(\$1)	\$0
97570	TRANSFER FROM LAW ENF.BLOCK GRANT TRUST		(\$1,937)	\$0	\$0	\$0
97729	TRANS.FROM CPRJ.-MMC NH UPL PROGRAM LOAN	(\$2,000,000)	\$0	(\$1)	\$0	\$1
97731	TRANS.FROM CPRJ MMC BUSINESS IMPR LOAN		(\$2,000,000)	(\$2,000,000)	\$0	\$2,000,000
98010	TRANSFERS TO AIRPORT FUND	\$25,800	\$30,000	\$30,000	\$30,000	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98064	TRAN.TO C.PROJ PCT1 OCEAN DRIVE IMPROVEM	\$110,000	\$0	\$1	\$0	(\$1)
98084	TRANSFER TO CPRJ-MMC LOANS		\$4,000,000	\$4,000,000	\$0	(\$4,000,000)
98085	TRANS.TO CPROJ-MMC NH UPL PROGRAM LOAN	\$0	\$0	\$1	\$0	(\$1)
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$2	\$1	(\$1)
98098	TRANSFER TO CAP.PROJ.-COUNTY ROAD 101	\$1,160	\$0	\$1	\$0	(\$1)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$325,000	\$153,537	\$161,647	\$400,000	\$238,353
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION	\$0	\$300,000	\$300,000	\$1	(\$299,999)
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW		\$435,000	\$435,000	\$1	(\$434,999)
98568	TRANS.TO C.PRJ-PORT ALTO PUBLIC BEACH	\$10,000	\$65,000	\$65,000	\$1	(\$64,999)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$10,000	\$10,000	\$10,000	\$10,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$441,971	\$168,269	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL		\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		(\$1,676,069)	\$2,559,869	\$3,051,651	\$490,004	(\$2,561,647)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$12,367	\$4,416	\$12,600	\$13,156	\$556
51910	SOCIAL SECURITY	\$946	\$338	\$964	\$1,006	\$42
51930	RETIREMENT	\$1,331	\$482	\$1,375	\$1,466	\$91
51940	WORKMENS COMPENSATION	\$37	\$11	\$38	\$32	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$36	\$8	\$23	\$18	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$294	\$0	\$300	\$300	\$0
63920	MISCELLANEOUS	\$360	\$0	\$361	\$361	\$0
64790	POSTAGE	\$47	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,209	\$270	\$3,190	\$3,190	\$0
66476	TRAVEL IN COUNTY	\$722	\$90	\$600	\$600	\$0
TOTAL VETERANS SERVICES		\$17,349	\$5,614	\$19,601	\$20,279	\$678

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$39,500	\$12,615	\$41,000	\$0	(\$41,000)
50905	SUPERVISOR OF WASTE MANAGEMENT	\$48,011	\$15,234	\$49,511	\$0	(\$49,511)
51540	TEMPORARY	\$87	\$58	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$11,532	\$11,531
51910	SOCIAL SECURITY	\$6,430	\$2,036	\$7,116	\$1,073	(\$6,043)
51920	GROUP INSURANCE	\$14,852	\$5,180	\$22,482	\$0	(\$22,482)
51930	RETIREMENT	\$9,432	\$3,038	\$10,148	\$1,563	(\$8,585)
51940	WORKMENS COMPENSATION	\$1,395	\$427	\$1,479	\$215	(\$1,264)
51950	FEDERAL/STATE UNEMPLOYMENT	\$254	\$50	\$167	\$20	(\$147)
53020	GENERAL OFFICE SUPPLIES	\$2,073	\$809	\$1,500	\$1	(\$1,499)
53210	MACHINERY PARTS/SUPPLIES	\$2,905	\$13	\$3,000	\$1,000	(\$2,000)
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,090	\$58	\$4,000	\$500	(\$3,500)
53595	TOOLS	\$84	\$178	\$200	\$1	(\$199)
53610	BUILDING SUPPLIES/PARTS	\$495	\$335	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$585	\$0	\$800	\$1	(\$799)
60012	ADVERTISING	\$0	\$0	\$25	\$1	(\$24)
60332	AUTO ALLOWANCES	\$680	\$0	\$800	\$0	(\$800)
60520	BUILDING REPAIRS	\$446	\$0	\$500	\$100	(\$400)
63200	LANDFILL CLOSURE	\$0	\$0	\$2,000	\$0	(\$2,000)
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,691	\$247	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$225	\$119	\$500	\$500	\$0
64190	OIL FILTER RECYCLING	\$80	\$0	\$200	\$100	(\$100)
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,351	\$743	\$2,400	\$1,200	(\$1,200)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$1	(\$99)
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,976	\$436	\$3,000	\$2,500	(\$500)
66830	WASTE DISPOSAL FEES	\$31,706	\$9,935	\$30,000	\$31,000	\$1,000
70750	CAPITAL OUTLAY	\$18,230	\$29,562	\$31,000	\$6,000	(\$25,000)
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$4,700	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$192,276	\$81,073	\$220,933	\$66,312	(\$154,621)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$3,959,225)	(\$6,826,766)	(\$12,802,245)	(\$13,509,831)	(\$707,586)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **1**

DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,569)	(\$15,000)	\$3,569
43075	STATE GRANT	(\$9,848)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$69)	(\$12)	(\$30)	(\$30)	\$0
47080	LEASE-AIRPORT	(\$1,200)	(\$400)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$11,116)	(\$412)	(\$19,800)	(\$16,231)	\$3,569

2018 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$54	\$0	\$1,695	\$1,695	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$591	\$591	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$10,772	\$1,188	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$10,739	\$9,189	\$9,998	\$11,800	\$1,802
65180	RADIO MAINTENANCE	\$7,883	\$483	\$7,838	\$7,838	\$0
65620	RUNWAY REPAIRS	\$0	\$0	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,162	\$389	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,566	\$907	\$4,600	\$4,600	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$2,000	\$2,000	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$2,000	\$2,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$25,800)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$11,676	(\$15,545)	\$12,023	\$13,825	\$1,802

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$560	(\$15,957)	(\$7,777)	(\$2,406)	\$5,371

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,105)	(\$355)	(\$900)	(\$1,000)	(\$100)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$864)	(\$289)	(\$750)	(\$800)	(\$50)
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$2)	\$0	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,971)	(\$645)	(\$1,654)	(\$1,804)	(\$150)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,940	\$0	\$1,653	\$1,804	\$151
TOTAL NO DEPARTMENT		\$1,940	\$0	\$1,653	\$1,804	\$151

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				(\$31)	(\$645)	(\$1)	\$0	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,254)	(\$42,300)	(\$46)
43188	FEDERAL REVENUE SHARING	\$0	\$0	(\$60)	(\$1)	\$59
46010	INT INC-GENERAL GOVERNMENT	(\$80)	(\$15)	(\$50)	(\$50)	\$0
TOTAL	*REVENUE*	(\$80)	(\$15)	(\$42,364)	(\$42,351)	\$13

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$40,000	\$40,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40,000	\$40,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$80)	(\$15)	(\$2,364)	(\$2,351)	\$13

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,849)	(\$4,200)	(\$351)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$610)	(\$215)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$147)	(\$55)	(\$30)	(\$100)	(\$70)
46010	INT INC-GENERAL GOVERNMENT	(\$7)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$764)	(\$271)	(\$4,380)	(\$4,801)	(\$421)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	<i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i>					
Sum				(\$764)	(\$271)	(\$4,380)	(\$4,801)	(\$421)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$508)	(\$550)	(\$42)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$143)	(\$26)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	\$0	\$0
TOTAL	*REVENUE*	(\$144)	(\$26)	(\$558)	(\$600)	(\$42)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$144)	(\$26)	(\$558)	(\$600)	(\$42)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,187)	(\$3,600)	(\$413)
46010	INT INC-GENERAL GOVERNMENT	(\$5)	(\$1)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$1,182)	(\$360)	(\$500)	(\$500)	\$0
TOTAL	*REVENUE*	(\$1,187)	(\$361)	(\$3,688)	(\$4,101)	(\$413)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$1,887	\$2,000	\$113
TOTAL NO DEPARTMENT		\$0	\$0	\$1,887	\$2,000	\$113

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$1,187)	(\$361)	(\$1,801)	(\$2,101)	(\$300)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$256,237)	(\$270,000)	(\$13,763)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,063)	(\$1,875)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,662)	(\$559)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,309)	(\$306)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,383)	(\$509)	(\$2,000)	(\$1,000)	\$1,000
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,326)	(\$257)	(\$800)	(\$800)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,384)	(\$432)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$557)	(\$174)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$485)	(\$92)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$14,168)	(\$4,203)	(\$265,637)	(\$278,400)	(\$12,763)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$3,755	\$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	\$445	\$0	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$4,200	\$0	\$140,000	\$140,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$9,968)	(\$4,203)	(\$125,637)	(\$138,400)	(\$12,763)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,561)	(\$6,000)	(\$439)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,360)	(\$340)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$9)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,369)	(\$342)	(\$6,562)	(\$7,001)	(\$439)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	<i>COURT-INITIATED GUARDIANSHIP FUND</i>					
Sum				(\$1,369)	(\$342)	(\$6,562)	(\$7,001)	(\$439)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,881)	(\$18,000)	(\$2,119)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,220)	(\$690)	(\$1)	(\$1,000)	(\$999)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,822)	(\$934)	(\$1,500)	(\$2,000)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$26)	(\$6)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,068)	(\$1,630)	(\$17,392)	(\$21,010)	(\$3,618)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	<i>COURT RECORD PRESERVATION FUND</i>					
Sum				(\$4,068)	(\$1,630)	(\$17,392)	(\$21,010)	(\$3,618)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$145,542)	(\$160,000)	(\$14,458)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$42,800)	(\$12,921)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$235)	(\$53)	(\$100)	(\$100)	\$0
TOTAL	*REVENUE*	(\$43,035)	(\$12,974)	(\$185,642)	(\$200,100)	(\$14,458)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$50,000	\$50,000	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$43,035)	(\$12,974)	(\$135,642)	(\$150,100)	(\$14,458)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$34,853)	\$0	\$34,853
45060	FORFEITURES-OTHER	(\$13,256)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$13,256)	\$0	(\$34,855)	(\$2)	\$34,853

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$15,474	\$14,619	\$14,620	\$1	(\$14,619)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$15,474	\$14,619	\$14,622	\$3	(\$14,619)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				\$2,218	\$14,619	(\$20,233)	\$1	\$20,234

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,791)	(\$15,000)	(\$2,209)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,380)	(\$1,015)	(\$1,000)	(\$2,000)	(\$1,000)
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	(\$22)	(\$5)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,402)	(\$1,020)	(\$13,821)	(\$17,030)	(\$3,209)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 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

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$2,402)	(\$1,020)	(\$13,781)	(\$16,990)	(\$3,209)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,601)	(\$9,700)	(\$99)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$3)	\$0	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$93)	(\$9)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$60)	(\$35)	(\$100)	(\$100)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$45)	(\$35)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$30)	\$0	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$18)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$249)	(\$83)	(\$10,211)	(\$10,310)	(\$99)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER				\$4,000	\$4,000
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY				\$306	\$306
51920	GROUP INSURANCE				\$800	\$800
51930	RETIREMENT				\$446	\$446
51940	WORKMENS COMPENSATION				\$10	\$10
51950	FEDERAL/STATE UNEMPLOYMENT				\$6	\$6
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$5,570	\$5,568

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				(\$249)	(\$83)	(\$10,209)	(\$4,740)	\$5,469

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$7,847)	(\$9,000)	(\$1,153)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$345)	(\$330)	\$0	(\$300)	(\$300)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$570)	(\$285)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$14)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$929)	(\$618)	(\$8,257)	(\$9,710)	(\$1,453)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2706	FUND NAME:	FAMILY PROTECTION FUND					
Sum				(\$929)	(\$618)	(\$8,257)	(\$9,710)	(\$1,453)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,613)	(\$8,630)	(\$17)
46010	INT INC-GENERAL GOVERNMENT	(\$17)	(\$3)	(\$15)	(\$15)	\$0
TOTAL	*REVENUE*	(\$17)	(\$3)	(\$8,628)	(\$8,645)	(\$17)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$17)	(\$3)	(\$8,628)	(\$8,645)	(\$17)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$72,248)	\$0	\$72,248
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,737)	(\$408)	(\$66)	(\$1)	\$65
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,851)	(\$683)	(\$125)	(\$1)	\$124
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,729)	(\$345)	(\$33)	(\$1)	\$32
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,830)	(\$583)	(\$135)	(\$1)	\$134
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$741)	(\$233)	(\$83)	(\$1)	\$82
46020	INT INC-JUSTICE SYSTEM	(\$135)	(\$26)	(\$13)	(\$1)	\$12
TOTAL *REVENUE*		(\$8,023)	(\$2,278)	(\$72,703)	(\$6)	\$72,697

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$1,094	\$466	\$13,860	\$1	(\$13,859)
70752	CAPITAL OUTLAY-JP PCT #2	\$578	\$338	\$22,020	\$1	(\$22,019)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$18,969	\$1	(\$18,968)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$11,708	\$1	(\$11,707)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$6,145	\$1	(\$6,144)
TOTAL NO DEPARTMENT		\$1,672	\$804	\$72,703	\$6	(\$72,697)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$6,351)	(\$1,474)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,929)	\$0	\$2,929
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$436)	(\$102)	(\$300)	(\$300)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$461)	(\$170)	(\$400)	(\$400)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$394)	(\$86)	(\$300)	(\$300)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$424)	(\$144)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$186)	(\$58)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$13)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,914)	(\$560)	(\$4,339)	(\$1,410)	\$2,929

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$10,000	\$3,554	\$3,929	\$1	(\$3,928)
TOTAL NO DEPARTMENT		\$10,000	\$3,554	\$3,929	\$1	(\$3,928)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2720</i>	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
Sum				\$8,086	\$2,994	(\$410)	(\$1,409)	(\$999)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2721</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #1</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL	*REVENUE*	(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2722</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #2</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2723</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #3</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,319)	(\$4,322)	(\$3)
41320	TAXES-GASOLINE	(\$4,318)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$7)	(\$2)	(\$5)	(\$5)	\$0
TOTAL	*REVENUE*	(\$4,325)	(\$2)	(\$8,554)	(\$8,557)	(\$3)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,326	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,326	\$0	\$4,460	\$4,460	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2724</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #4</i>					
Sum				\$1	(\$2)	(\$4,094)	(\$4,097)	(\$3)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$358)	(\$1)	\$357
49055	JUROR DONATIONS	(\$358)	(\$528)	(\$150)	(\$500)	(\$350)
TOTAL	*REVENUE*	(\$358)	(\$528)	(\$508)	(\$501)	\$7

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$498	\$500	\$2
TOTAL NO DEPARTMENT		\$0	\$0	\$498	\$500	\$2

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2726</i>	FUND NAME:	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>				
Sum			(\$358)	(\$528)	(\$10)	(\$1)	\$9

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$73,899)	(\$74,300)	(\$401)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$4,900)	(\$300)	(\$3,000)	(\$3,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$137)	(\$27)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$5,037)	(\$327)	(\$77,049)	(\$77,450)	(\$401)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$5,037)	(\$327)	(\$77,049)	(\$77,450)	(\$401)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$197,385)	(\$210,000)	(\$12,615)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$7,079)	(\$2,275)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,092)	(\$2,026)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$338)	(\$71)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$13,510)	(\$4,372)	(\$207,685)	(\$220,300)	(\$12,615)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$9,236	\$1,630	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$9,236	\$1,630	\$26,400	\$26,400	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2731</i>	FUND NAME:	<i>LAW LIBRARY FUND</i>					
Sum				(\$4,274)	(\$2,742)	(\$181,285)	(\$193,900)	(\$12,615)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$56,013)	(\$35,000)	\$21,013
46010	INT INC-GENERAL GOVERNMENT	(\$118)	(\$22)	(\$50)	(\$50)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$19,225)	(\$1,225)	(\$10,000)	(\$15,000)	(\$5,000)
49082	CONTRIBUTION-PUBLIC	\$0	(\$1,050)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$19,343)	(\$2,297)	(\$66,064)	(\$50,051)	\$16,013

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,128	\$379	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$395	\$413	\$18
51910	SOCIAL SECURITY	\$80	\$27	\$125	\$126	\$1
51920	GROUP INSURANCE	\$206	\$76	\$171	\$171	\$0
51930	RETIREMENT	\$121	\$41	\$178	\$183	\$5
51940	WORKMENS COMPENSATION	\$3	\$1	\$14	\$13	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$1	\$3	\$2	(\$1)
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$6,575	\$2,000	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$420	\$0	\$840	\$840	\$0
63920	MISCELLANEOUS	\$877	\$258	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$819	\$8,120	\$8,120	\$8,120	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$12,939	\$3,061	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$1,474	\$0	\$15,330	\$15,330	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
TOTAL NO DEPARTMENT		\$14,646	\$3,964	\$41,127	\$41,149	\$22

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2736	FUND NAME:	PDC COMMUNITY CENTER					
Sum				(\$4,696)	\$1,667	(\$24,937)	(\$8,902)	\$16,035

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,680)	(\$6,400)	(\$720)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,726)	(\$601)	(\$1,000)	(\$1,500)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$11)	(\$2)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,738)	(\$603)	(\$6,681)	(\$7,901)	(\$1,220)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,500	\$0	\$2,500	\$2,500	\$0
TOTAL NO DEPARTMENT		\$2,500	\$0	\$2,500	\$2,500	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2737</i>	FUND NAME:	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
Sum				\$762	(\$603)	(\$4,181)	(\$5,401)	(\$1,220)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,316)	(\$124,000)	(\$91,684)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$25,724)	(\$13,377)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$108)	(\$14)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$25,831)	(\$13,391)	(\$67,516)	(\$159,200)	(\$91,684)

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,000	\$2,088	\$88
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,821	\$1,901	\$80
51910	SOCIAL SECURITY	\$0	\$0	\$292	\$305	\$13
51930	RETIREMENT	\$0	\$0	\$417	\$444	\$27
51940	WORKMENS COMPENSATION	\$0	\$0	\$11	\$10	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$7	\$6	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$0	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$65,375	\$140	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$82,665	\$140	\$41,048	\$41,254	\$206

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				\$56,834	(\$13,251)	(\$26,468)	(\$117,946)	(\$91,478)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$256,618)	(\$11,700)	\$244,918
44030	FEES-COUNTY CLERK-GEN GOVT	(\$23,310)	\$61,176	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,570)	(\$908)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$476)	(\$47)	(\$150)	(\$150)	\$0
TOTAL	*REVENUE*	(\$26,356)	\$60,222	(\$262,268)	(\$17,350)	\$244,918

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	\$1,000	\$0
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW		\$185,000	\$185,000	\$0	(\$185,000)
TOTAL NO DEPARTMENT		\$0	\$185,000	\$187,000	\$2,000	(\$185,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				(\$26,356)	\$245,222	(\$75,268)	(\$15,350)	\$59,918

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,645,340)	(\$1,500,000)	\$145,340
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$265,636)	(\$101,789)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$263,797)	(\$242,059)	(\$260,000)	(\$260,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$27,135)	(\$11,716)	(\$10,000)	(\$10,000)	\$0
45040	FINES-COUNTY COURT	(\$28,609)	(\$13,559)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$165)	\$0	(\$1,200)	(\$1,200)	\$0
45055	FINES-DISTRICT COURT	(\$11,156)	(\$1,645)	(\$20,000)	(\$20,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$2,499)	(\$284)	(\$2,000)	(\$2,000)	\$0
TOTAL	*REVENUE*	(\$598,998)	(\$371,052)	(\$2,158,540)	(\$2,013,200)	\$145,340

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 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

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				\$1,002	\$228,948	(\$1,558,540)	(\$1,413,200)	\$145,340

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$21,907)	(\$15,000)	\$6,907
45060	FORFEITURES-OTHER	(\$14,457)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
46030	INT INC-PUBLIC SAFETY	(\$2)	\$0	(\$1)	(\$1)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	(\$66)	\$0	(\$1)	(\$1)	\$0
TOTAL	*REVENUE*	(\$14,526)	\$0	(\$21,912)	(\$15,005)	\$6,907

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$4,095	\$1,190	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
60360	AUTOMOTIVE REPAIRS	\$163	\$167	\$2,500	\$2,500	\$0
60580	BUY MONEY	\$0	\$1,000	\$3,000	\$3,000	\$0
63150	K-9 SERVICES/SUPPLIES				\$1	\$1
63920	MISCELLANEOUS	\$4,573	\$610	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$8,831	\$2,966	\$13,602	\$13,603	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				(\$5,695)	\$2,966	(\$8,310)	(\$1,402)	\$6,908

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$50,366)	(\$45,000)	\$5,366
46010	INT INC-GENERAL GOVERNMENT	(\$98)	(\$17)	(\$60)	(\$60)	\$0
49150	RECOVERIES-INSURANCE	(\$710)	\$0	(\$1)	(\$1)	\$0
TOTAL	*REVENUE*	(\$807)	(\$17)	(\$50,427)	(\$45,061)	\$5,366

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62635	MAINTENANCE	\$744	\$249	\$47,000	\$42,000	(\$5,000)
62871	INSURANCE	\$1,839	\$0	\$2,546	\$3,000	\$454
TOTAL NO DEPARTMENT		\$2,584	\$249	\$49,546	\$45,000	(\$4,546)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2870</i>	FUND NAME:	<i>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</i>					
Sum				\$1,776	\$232	(\$881)	(\$61)	\$820

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$40,339)	(\$15,000)	\$25,339
41110	TAXES-CURRENT	(\$497,549)	(\$483,946)	(\$492,400)	(\$500,850)	(\$8,450)
41115	PENALTY AND INTEREST-CURRENT	(\$2,388)	(\$1,150)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,575)	(\$4,018)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,990)	(\$1,091)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$21)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$575)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$509,098)	(\$490,205)	(\$532,809)	(\$515,920)	\$16,889

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$142,650	\$65,700	\$131,400	\$119,850	(\$11,550)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$375,000	\$0	\$385,000	\$395,000	\$10,000
TOTAL NO DEPARTMENT		\$517,850	\$65,800	\$517,400	\$515,850	(\$1,550)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4165</i>	FUND NAME:	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				\$8,752	(\$424,405)	(\$15,409)	(\$70)	\$15,339

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,366)	(\$23,000)	\$26,366
41110	TAXES-CURRENT	(\$648,831)	(\$634,786)	(\$642,750)	(\$647,950)	(\$5,200)
41115	PENALTY AND INTEREST-CURRENT	(\$3,114)	(\$1,508)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$8,708)	(\$5,239)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,647)	(\$1,423)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$28)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$749)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL	*REVENUE*	(\$664,078)	(\$642,957)	(\$692,186)	(\$671,020)	\$21,166

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$84	\$0	\$100	\$100	\$0
62900	INTEREST	\$122,650	\$55,875	\$111,750	\$94,950	(\$16,800)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$545,000	\$0	\$560,000	\$575,000	\$15,000
TOTAL NO DEPARTMENT		\$668,034	\$56,025	\$672,750	\$670,950	(\$1,800)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4170</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2012</i>					
Sum				\$3,956	(\$586,932)	(\$19,436)	(\$70)	\$19,366

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5148** FUND NAME: *CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10023*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62448	ENGINEERING SERVICES-LOCAL/NON-GRANT	\$5,198	\$7,556	(\$3,741)	\$0	\$3,741
64282	OTHER-LOCAL/NON-GRANT	\$9,408	\$6,032	\$5,441	\$0	(\$5,441)
73294	IMPROVEMENTS-STREET-LOCAL/NON-GRANT	\$81,746	\$0	(\$1,700)	\$0	\$1,700
TOTAL NO DEPARTMENT		\$96,351	\$13,588	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5148</i>	FUND NAME:	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10023</i>					
Sum				\$96,351	\$13,588	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
73722	RECONSTRUCTION BRIGHTON RD		\$0	(\$55,045)	\$0	\$55,045
73726	RECONSTRUCTION N OCEAN DR		\$47,501	\$55,045	\$0	(\$55,045)
91010	TRANSFERS FROM GENERAL FUND		\$0	(\$1)	\$0	\$1
TOTAL NO DEPARTMENT			\$47,501	(\$1)	\$0	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5152	FUND NAME:	CAPITAL PROJECTS COUNTY ENERGY TRZ #1				
Sum				\$47,501	(\$1)	\$0	\$1

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$48,031	\$3,280	\$0	\$0	\$0
70650	BUILDING	\$0	\$206,399	\$300,000	\$0	(\$300,000)
91010	TRANSFERS FROM GENERAL FUND		(\$300,000)	(\$300,000)	\$0	\$300,000
TOTAL NO DEPARTMENT		\$48,031	(\$90,321)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5188</i>	FUND NAME:	<i>CAPITAL PROJECT-EMS SUBSTATION</i>					
Sum				\$48,031	(\$90,321)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5195** FUND NAME: **CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA				(\$1,500,000)	(\$1,500,000)
TOTAL *REVENUE*					(\$1,500,000)	(\$1,500,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5195** FUND NAME: *CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70750	CAPITAL OUTLAY				\$1,500,000	\$1,500,000
TOTAL NO DEPARTMENT					\$1,500,000	\$1,500,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5195</i>	FUND NAME:	<i>CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT</i>		
Sum				\$0	\$0

2018 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	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
66600	UTILITIES	\$749	\$95	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$749	\$95	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5225	FUND NAME:	<i>CAPITAL PROJECT-GREEN LAKE PARK</i>					
Sum				\$749	\$95	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE		\$96,171	\$620,000	\$0	(\$620,000)
91010	TRANSFERS FROM GENERAL FUND		(\$435,000)	(\$435,000)	\$0	\$435,000
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND		(\$185,000)	(\$185,000)	\$0	\$185,000
TOTAL NO DEPARTMENT			(\$523,829)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5232	FUND NAME:	<i>CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE</i>				
Sum				(\$523,829)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5233** FUND NAME: *CPRJ-CITY PT.COMF WATER TREATMENT IMPROV*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA				(\$3,000,000)	(\$3,000,000)
TOTAL *REVENUE*					(\$3,000,000)	(\$3,000,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5233** FUND NAME: *CPRJ-CITY PT.COMF WATER TREATMENT IMPROV*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70750	CAPITAL OUTLAY				\$3,000,000	\$3,000,000
TOTAL NO DEPARTMENT					\$3,000,000	\$3,000,000

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5233 FUND NAME: CPRJ-CITY PT.COMF WATER TREATMENT IMPROV
Sum

\$0 \$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
43075	STATE GRANT		\$0	(\$187,500)	\$0	\$187,500
TOTAL *REVENUE*			\$0	(\$187,500)	\$0	\$187,500

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$10,000	\$0	\$65,000	\$0	(\$65,000)
73180	IMPROVEMENTS-EROSION CONTROL		\$0	\$187,500	\$0	(\$187,500)
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$65,000)	(\$65,000)	\$0	\$65,000
TOTAL NO DEPARTMENT		\$0	(\$65,000)	\$187,500	\$0	(\$187,500)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5235	FUND NAME:	<i>CAPITAL PROJECT PORT ALTO BEACH</i>						
Sum				\$0	(\$65,000)	\$0	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70677	BUILDING-SIX MILE FIRE DEPARTMENT		\$147,359	\$161,647	\$0	(\$161,647)
71557	EQUIPMENT-JAIL CHILLER				\$150,000	\$150,000
73347	LIGHTING-LITTLE LEAGUE PARK	\$23,957			\$250,000	\$250,000
91010	TRANSFERS FROM GENERAL FUND	(\$325,000)	(\$153,537)	(\$161,647)	(\$400,000)	(\$238,353)
TOTAL NO DEPARTMENT		(\$301,043)	(\$6,178)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				(\$301,043)	(\$6,178)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC		(\$10,817)	\$0	\$0	\$0
TOTAL *REVENUE*			(\$10,817)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
70650	BUILDING		\$10,817	\$0	\$0	\$0
TOTAL NO DEPARTMENT			\$10,817	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5285** FUND NAME: **CPRDJ-MMC LOANS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN		\$0	\$4,000,000	\$0	(\$4,000,000)
91010	TRANSFERS FROM GENERAL FUND		(\$4,000,000)	(\$4,000,000)	\$0	\$4,000,000
TOTAL NO DEPARTMENT			(\$4,000,000)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5285	FUND NAME:	CPRDJ-MMC LOANS				
Sum				(\$4,000,000)	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$525,000)	\$0	\$525,000
49395	MMC LOAN REPAYMENT		\$0	(\$1,475,000)	\$0	\$1,475,000
TOTAL *REVENUE*			\$0	(\$2,000,000)	\$0	\$2,000,000

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND		\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
TOTAL NO DEPARTMENT			\$2,000,000	\$2,000,000	\$0	(\$2,000,000)

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5288	FUND NAME:	CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN				
Sum				\$2,000,000	\$0	\$0	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,161,029)	(\$1,067,141)	\$2,093,888
49230	PATIENT REVENUES	(\$73,659,374)	(\$11,998,611)	(\$72,459,735)	(\$85,407,170)	(\$12,947,435)
49235	NURSING HOME RESIDENT REVENUE	(\$41,482,168)	(\$6,798,514)	(\$40,807,200)	(\$43,141,068)	(\$2,333,868)
49426	CONTRACTUAL ADJUSTMENTS	\$48,845,127	\$7,726,348	\$45,182,654	\$57,035,656	\$11,853,002
49431	OTHER REVENUES	(\$667,082)	(\$102,491)	(\$677,593)	(\$735,054)	(\$57,461)
49450	OTHER NON-OP. REVENUES	(\$3,905,535)	(\$451,419)	(\$1,656,826)	(\$1,379,051)	\$277,775
TOTAL *REVENUE*		(\$70,869,032)	(\$11,624,687)	(\$73,579,729)	(\$74,693,828)	(\$1,114,099)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
51795	SALARIES	\$10,292,410	\$1,618,976	\$11,264,573	\$11,236,316	(\$28,257)
51963	BENEFITS	\$3,193,874	\$479,078	\$3,645,720	\$3,482,321	(\$163,399)
53974	SUPPLIES	\$3,167,605	\$518,248	\$3,177,731	\$3,567,898	\$390,167
61760	DEPRECIATION	\$1,051,790	\$162,753	\$750,913	\$968,318	\$217,405
62871	INSURANCE	\$65,324	\$5,702	\$87,407	\$68,595	(\$18,812)
64105	NURSING HOME EXPENSES	\$41,482,168	\$6,798,514	\$40,807,200	\$43,141,068	\$2,333,868
64280	OTHER	\$904,091	\$184,642	\$932,493	\$1,152,913	\$220,420
64579	PAYBACK COUNTY LOAN BUSINESS IMPR PLAN		\$0	\$1,475,000	\$0	(\$1,475,000)
64940	PROFESSIONAL FEES	\$4,361,348	\$893,380	\$4,777,707	\$4,558,435	(\$219,272)
65740	SERVICES	\$3,664,504	\$618,754	\$3,827,956	\$3,958,804	\$130,848
66600	UTILITIES	\$510,039	\$93,319	\$647,000	\$553,254	(\$93,746)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$72,000	\$267,000	\$195,000
71650	EQUIPMENT	\$0	\$0	\$1,500,000	\$800,151	(\$699,849)
TOTAL NO DEPARTMENT		\$68,693,153	\$11,373,366	\$72,965,700	\$73,755,073	\$789,373

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	6010	FUND NAME:	MEMORIAL MEDICAL CENTER OPERATING					
Sum				(\$2,175,879)	(\$251,321)	(\$614,029)	(\$938,755)	(\$324,726)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,153)	(\$24,000)	\$9,153
43099	JUV PROB-TJJD GRANT	(\$266,852)	(\$73,581)	(\$219,825)	(\$219,825)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$32,413)	(\$36,530)	(\$4,117)
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,292)	(\$831)	(\$1,000)	(\$1,000)	\$0
46050	INT INC-JUVENILE SERVICES	(\$396)	(\$69)	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$377,824)	(\$70,709)	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES		(\$26)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$274,116)	(\$261,000)	(\$261,000)	(\$271,000)	(\$10,000)
TOTAL *REVENUE*		(\$921,480)	(\$406,217)	(\$547,542)	(\$552,506)	(\$4,964)

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$58,359	\$18,418	\$59,859	\$61,859	\$2,000
50635	JUVENILE PROBATION OFFICER I	\$39,500	\$12,615	\$41,000	\$43,000	\$2,000
50640	JUVENILE PROBATION OFFICER II	\$47,563	\$15,096	\$49,063	\$51,063	\$2,000
50805	OFFICE MANAGER - JUVENILE PROBATION	\$42,690	\$12,615	\$41,000	\$43,000	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$2,375	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$87,489)	(\$21,872)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$86,443	\$21,298	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$19,046	\$5,074	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,768	\$4,240	\$14,722	\$15,334	\$612
51920	GROUP INSURANCE	\$38,270	\$10,439	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$20,643	\$6,409	\$20,996	\$22,330	\$1,334
51940	WORKMENS COMPENSATION	\$493	\$270	\$502	\$827	\$325
51950	FEDERAL/STATE UNEMPLOYMENT	\$556	\$106	\$346	\$281	(\$65)
51965	BENEFITS PAID BY GRANT	(\$18,000)	(\$4,500)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,032	\$744	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$5,663	\$619	\$4,000	\$4,000	\$0
60300	AUDITING SERVICES	\$0	\$4,500	\$4,000	\$4,000	\$0
60651	CASE MANAGEMENT & TELECOUNSELING	\$24,667	\$4,625	\$0	\$0	\$0
61370	COUNSELING	\$6,759	\$3,060	\$9,999	\$9,999	\$0
62150	DRUG TESTING	\$360	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$4,455	\$530	\$15,000	\$15,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$14,400	\$3,600	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$377,824	\$70,709	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$2,248	\$90	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$13,118	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$2,583	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$15,028	\$10,870	\$20,000	\$20,000	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$27,402	\$0	\$30,000	\$30,000	\$0
64310	OTHER PROGRAMS	\$1,308	\$773	\$45,477	\$45,477	\$0
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$18,667	\$14,000	\$0	\$0	\$0
64790	POSTAGE	\$0	\$0	\$400	\$400	\$0

2018 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL TO DATE	2017 BUDGET	2018 BUDGET	2018 INCREASE (DECREASE)
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$2,200	\$0	\$5,000	\$5,000	\$0
65530	RESIDENTIAL SERVICE	\$21,124	\$0	\$18,654	\$18,654	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$31,836	\$8,551	\$1,722	\$1,722	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$35,216	\$875	\$24,501	\$24,501	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$11,395	\$8,861	\$21,845	\$21,845	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$11,848	\$14,607	\$29,278	\$29,280	\$2
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,655	\$415	\$1,560	\$1,560	\$0
66308	TRAINING	\$7,172	\$4,511	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$4,459	\$1,423	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$2,924	\$775	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE				\$0	\$0
TOTAL NO DEPARTMENT		\$917,560	\$234,347	\$538,794	\$549,002	\$10,208

2018 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				(\$3,921)	(\$171,870)	(\$8,748)	(\$3,504)	\$5,244

2018 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$6,327,999)	(\$10,445,870)	(\$15,796,805)	(\$16,672,494)	(\$875,689)
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2018 BUDGET

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: BUILDING MAINTENANCE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$49,854	\$0	SUPERINTENDENT	\$3,091	\$723	\$5,554	\$70	\$1,167	\$60,458
3-EMPLOYEE-FULL TIME	\$42,305	\$0	TECHNICIAN	\$2,623	\$613	\$4,713	\$59	\$990	\$51,303
3-EMPLOYEE-FULL TIME	\$42,305	\$0	TECHNICIAN	\$2,623	\$613	\$4,713	\$59	\$990	\$51,303
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
3-EMPLOYEE-FULL TIME	\$38,545	\$0	CUSTODIAN	\$2,390	\$559	\$4,294	\$54	\$902	\$46,744
5-EMPLOYEE-TEMPORARY	\$575	\$0	EMPLOYEE	\$36	\$8	\$64	\$1	\$13	\$697
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$654	\$8	\$137	\$7,116
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$466	\$6	\$98	\$5,073
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$59	\$1	\$0	\$629
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
Sum	\$338,371	\$0		\$20,979	\$4,906	\$37,695	\$474	\$7,906	\$410,330

DEPARTMENT: COMMISSIONERS COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$6,706	\$0	ADMINISTRATIVE ASSISTANT	\$416	\$97	\$747	\$9	\$16	\$7,992
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,896	\$36	\$62	\$30,984
Sum	\$32,706	\$0		\$2,028	\$474	\$3,643	\$46	\$78	\$38,976

DEPARTMENT: CONSTABLE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$22,008	\$0		\$1,364	\$319	\$2,452	\$0	\$308	\$26,451

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
Sum	\$22,041	\$0		\$1,367	\$320	\$2,455	\$0	\$309	\$26,491

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	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$22,008	\$0		\$1,364	\$319	\$2,452	\$0	\$308	\$26,451

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	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$22,008	\$0		\$1,364	\$319	\$2,452	\$0	\$308	\$26,451

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	\$14,308	\$0	CONSTABLE	\$887	\$207	\$1,594	\$0	\$200	\$17,197
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$44	\$334	\$4	\$42	\$3,610
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$108	\$9,255
Sum	\$25,008	\$0		\$1,550	\$363	\$2,786	\$4	\$350	\$30,061

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$70,891	\$0	AUDITOR	\$4,395	\$1,028	\$7,897	\$99	\$170	\$84,481
3-EMPLOYEE-FULL TIME	\$54,862	\$0	AUDITOR-FIRST ASSISTANT	\$3,401	\$795	\$6,112	\$77	\$132	\$65,379
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
3-EMPLOYEE-FULL TIME	\$43,037	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,668	\$624	\$4,794	\$60	\$103	\$51,287
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$297,902	\$0		\$18,470	\$4,320	\$33,186	\$417	\$715	\$355,010

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	\$68,206	\$0	COUNTY CLERK	\$4,229	\$989	\$7,598	\$0	\$164	\$81,186
3-EMPLOYEE-FULL TIME	\$43,000	\$0	DEPUTY-CHIEF	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY 1	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY 1	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY 1	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$37,489	\$0	DEPUTY 2	\$2,324	\$544	\$4,176	\$52	\$90	\$44,676
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$102	\$1	\$2	\$1,096
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$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	\$267,789	\$0		\$16,603	\$3,883	\$29,832	\$279	\$643	\$319,029

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	

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$163,500	\$0	JUDGE	\$7,049	\$2,371	\$18,214	\$0	\$392	\$191,526
3-EMPLOYEE-FULL TIME	\$58,840	\$0	COURT REPORTER	\$3,648	\$853	\$6,555	\$82	\$141	\$70,120
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$836	\$11	\$22	\$8,942
4-EMPLOYEE-PART TIME	\$1,984	\$0	BALIFF-PART-TIME	\$123	\$29	\$221	\$3	\$28	\$2,387
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$231,825	\$0		\$11,286	\$3,361	\$25,825	\$96	\$583	\$272,976

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$78,141	\$0	JUDGE	\$4,845	\$1,133	\$8,705	\$0	\$188	\$93,011
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$0	\$18	\$9,165
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$128,843	\$0		\$7,988	\$1,868	\$14,353	\$60	\$309	\$153,422

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$69,160	\$0	TAX COLLECTOR	\$4,288	\$1,003	\$7,704	\$0	\$166	\$82,321
3-EMPLOYEE-FULL TIME	\$43,026	\$0	DEPUTY-CHIEF	\$2,668	\$624	\$4,793	\$60	\$103	\$51,274
3-EMPLOYEE-FULL TIME	\$39,288	\$0	ADMINISTRATIVE DEPUTY	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	ADMINISTRATIVE DEPUTY	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
4-EMPLOYEE-PART TIME	\$6,745	\$0	EMPLOYEE	\$418	\$98	\$751	\$9	\$16	\$8,038
5-EMPLOYEE-TEMPORARY	\$522	\$0	EMPLOYEE	\$32	\$8	\$58	\$1	\$1	\$622
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$198,030	\$0		\$12,278	\$2,871	\$22,061	\$180	\$475	\$235,896

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$68,206	\$0	TREASURER	\$4,229	\$989	\$7,598	\$0	\$164	\$81,186
3-EMPLOYEE-FULL TIME	\$42,285	\$0	DEPUTY-CHIEF	\$2,622	\$613	\$4,711	\$59	\$101	\$50,391
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DEPUTY	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$36,024	\$0	DEPUTY	\$2,233	\$522	\$4,013	\$50	\$86	\$42,930
Sum	\$185,803	\$0		\$11,520	\$2,694	\$20,698	\$165	\$446	\$221,326

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	\$1,575	\$0	\$34	\$16,831
3-EMPLOYEE-FULL TIME	\$103,657	\$0	ATTORNEY-FIRST ASSISTANT	\$6,427	\$1,503	\$11,547	\$145	\$249	\$123,528
3-EMPLOYEE-FULL TIME	\$77,756	\$0	ATTORNEY	\$4,821	\$1,127	\$8,662	\$109	\$187	\$92,662
3-EMPLOYEE-FULL TIME	\$77,756	\$0	ATTORNEY	\$4,821	\$1,127	\$8,662	\$109	\$187	\$92,662
3-EMPLOYEE-FULL TIME	\$58,700	\$0	INVESTIGATOR	\$3,639	\$851	\$6,539	\$82	\$822	\$70,634
3-EMPLOYEE-FULL TIME	\$49,033	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,040	\$711	\$5,462	\$69	\$118	\$58,433
3-EMPLOYEE-FULL TIME	\$42,283	\$0	SECRETARY LEGAL	\$2,622	\$613	\$4,710	\$59	\$101	\$50,389
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
3-EMPLOYEE-FULL TIME	\$41,115	\$0	SECRETARY LEGAL	\$2,549	\$596	\$4,580	\$58	\$99	\$48,997
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,016	\$13	\$22	\$10,868
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$196	\$2	\$4	\$2,101
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$64	\$1	\$1	\$683
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$45	\$1	\$1	\$477
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	\$599,671	\$0		\$37,180	\$8,695	\$66,803	\$820	\$2,120	\$715,289

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$68,206	\$0	DISTRICT CLERK	\$4,229	\$989	\$7,598	\$0	\$164	\$81,186
3-EMPLOYEE-FULL TIME	\$43,000	\$0	DEPUTY-CHIEF	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
3-EMPLOYEE-FULL TIME	\$39,329	\$0	DEPUTY - CHILD SUPPORT	\$2,438	\$570	\$4,381	\$55	\$94	\$46,868
3-EMPLOYEE-FULL TIME	\$34,452	\$0	DEPUTY - CHILD SUPPORT	\$2,136	\$500	\$3,838	\$48	\$83	\$41,056
3-EMPLOYEE-FULL TIME	\$32,978	\$0	DEPUTY	\$2,045	\$478	\$3,674	\$46	\$79	\$39,300
3-EMPLOYEE-FULL TIME	\$32,978	\$0	DEPUTY	\$2,045	\$478	\$3,674	\$46	\$79	\$39,300
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$199	\$2	\$4	\$2,126
Sum	\$252,727	\$0		\$15,669	\$3,665	\$28,154	\$258	\$607	\$301,079

DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,393	\$18	\$36	\$14,903
4-EMPLOYEE-PART TIME	\$11,820	\$0	BALIFF-PART-TIME	\$733	\$171	\$1,317	\$17	\$165	\$14,223
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$418	\$5	\$11	\$4,471
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$1	\$215
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$56	\$1	\$1	\$596
Sum	\$28,751	\$0		\$1,783	\$417	\$3,203	\$40	\$214	\$34,408

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	\$51,832	\$0	ADMINSTRATOR	\$3,214	\$752	\$5,774	\$73	\$124	\$61,768
3-EMPLOYEE-FULL TIME	\$36,575	\$0	ELECTIONS-ASSISTANT	\$2,268	\$530	\$4,074	\$51	\$88	\$43,586
4-EMPLOYEE-PART TIME	\$51,206	\$0	EMPLOYEE	\$3,175	\$742	\$5,704	\$72	\$148	\$61,048
4-EMPLOYEE-PART TIME	\$10,963	\$0	JUDGES/CLERKS-ELECTION	\$680	\$159	\$1,221	\$15	\$32	\$13,070
5-EMPLOYEE-TEMPORARY	\$6,752	\$0	EMPLOYEE	\$419	\$98	\$752	\$9	\$20	\$8,050
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$82	\$1	\$2	\$873

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$44	\$1	\$0	\$465
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$158,463	\$0		\$9,825	\$2,298	\$17,653	\$222	\$414	\$188,874

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	\$50,465	\$0	ADMINISTRATOR	\$3,129	\$732	\$5,622	\$71	\$232	\$60,250
3-EMPLOYEE-FULL TIME	\$39,552	\$0	OFFICE MANAGER	\$2,452	\$574	\$4,406	\$55	\$95	\$47,134
Sum	\$90,017	\$0		\$5,581	\$1,305	\$10,028	\$126	\$327	\$107,384

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	\$78,670	\$0	DIRECTOR	\$4,878	\$1,141	\$8,764	\$110	\$1,133	\$94,695
3-EMPLOYEE-FULL TIME	\$74,290	\$0	DIRECTOR-ASSISTANT	\$4,606	\$1,077	\$8,276	\$104	\$1,070	\$89,423
3-EMPLOYEE-FULL TIME	\$46,514	\$1,500	SUPERVISOR	\$2,977	\$696	\$5,349	\$67	\$691	\$57,794
3-EMPLOYEE-FULL TIME	\$45,733	\$1,500	SUPERVISOR	\$2,928	\$685	\$5,262	\$66	\$680	\$56,854
3-EMPLOYEE-FULL TIME	\$42,082	\$1,500	SUPERVISOR	\$2,702	\$632	\$4,855	\$61	\$628	\$52,460
3-EMPLOYEE-FULL TIME	\$40,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,529	\$591	\$4,544	\$57	\$587	\$49,094
3-EMPLOYEE-FULL TIME	\$39,123	\$1,500	CREW LEADER	\$2,519	\$589	\$4,525	\$57	\$585	\$48,898
3-EMPLOYEE-FULL TIME	\$39,123	\$1,500	CREW LEADER	\$2,519	\$589	\$4,525	\$57	\$585	\$48,898
3-EMPLOYEE-FULL TIME	\$39,123	\$1,500	CREW LEADER	\$2,519	\$589	\$4,525	\$57	\$585	\$48,898
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$1,500	PARAMEDIC	\$2,441	\$571	\$4,386	\$55	\$567	\$47,388
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
3-EMPLOYEE-FULL TIME	\$37,869	\$300	PARAMEDIC	\$2,366	\$553	\$4,252	\$53	\$550	\$45,944
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	\$128,708	\$0	EMPLOYEE	\$7,049	\$1,866	\$14,338	\$180	\$1,853	\$153,995
99-OTHER	\$477,607	\$0	OVERTIME-BASE PAY	\$29,612	\$6,925	\$53,205	\$669	\$6,878	\$574,896
99-OTHER	\$151,351	\$0	OVERTIME-PREMIUM PAY	\$9,384	\$2,195	\$16,861	\$212	\$2,179	\$182,181
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,789	\$22	\$231	\$19,327
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	\$1,787,205	\$25,500		\$111,457	\$26,284	\$201,935	\$2,538	\$26,103	\$2,181,023

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	\$21,920	\$0	4-H/YOUTH AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
2-APPOINTED OFFICIAL	\$21,920	\$0	CEAFCS AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
2-APPOINTED OFFICIAL	\$21,920	\$0	COUNTY AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
2-APPOINTED OFFICIAL	\$21,920	\$0	MARINE AGENT	\$1,359	\$318	\$2,442	\$31	\$0	\$26,069
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$219

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: EXTENSION SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$130,865	\$0		\$8,114	\$1,898	\$14,578	\$183	\$104	\$155,741

DEPARTMENT: HIGHWAY PATROL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$16,445	\$0	EMPLOYEE	\$1,020	\$238	\$1,832	\$23	\$39	\$19,598
Sum	\$16,445	\$0		\$1,020	\$238	\$1,832	\$23	\$39	\$19,598

DEPARTMENT: HUMAN RESOURCES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$7,293	\$0	HUMAN RELATIONS OFFICER	\$452	\$106	\$812	\$10	\$18	\$8,691
Sum	\$7,293	\$0		\$452	\$106	\$812	\$10	\$18	\$8,691

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$66,099	\$0	IT COORDINATOR	\$4,098	\$958	\$7,363	\$93	\$192	\$78,803
3-EMPLOYEE-FULL TIME	\$39,965	\$0	NETWORK TECHNICIAN	\$2,478	\$579	\$4,452	\$56	\$116	\$47,646
3-EMPLOYEE-FULL TIME	\$36,000	\$0	TECHNICIAN	\$2,232	\$522	\$4,010	\$50	\$104	\$42,919
Sum	\$142,064	\$0		\$8,808	\$2,060	\$15,826	\$199	\$412	\$169,369

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	\$53,744	\$0	ADMINISTRATOR	\$3,332	\$779	\$5,987	\$75	\$752	\$64,670
3-EMPLOYEE-FULL TIME	\$47,498	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,945	\$689	\$5,291	\$66	\$665	\$57,154

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$46,469	\$0	SERGEANT	\$2,881	\$674	\$5,177	\$65	\$651	\$55,916
3-EMPLOYEE-FULL TIME	\$46,469	\$0	SERGEANT	\$2,881	\$674	\$5,177	\$65	\$651	\$55,916
3-EMPLOYEE-FULL TIME	\$46,469	\$0	SERGEANT	\$2,881	\$674	\$5,177	\$65	\$651	\$55,916
3-EMPLOYEE-FULL TIME	\$46,469	\$0	SERGEANT	\$2,881	\$674	\$5,177	\$65	\$651	\$55,916
3-EMPLOYEE-FULL TIME	\$45,026	\$0	COOK-JAILER LICENSE	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	COOK-JAILER LICENSE	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
3-EMPLOYEE-FULL TIME	\$45,026	\$0	JAILER	\$2,792	\$653	\$5,016	\$63	\$630	\$54,180
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	\$18,585	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,152	\$269	\$2,070	\$26	\$260	\$22,363
99-OTHER	\$8,059	\$0	OVERTIME-BASE PAY	\$500	\$117	\$898	\$11	\$113	\$9,697
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$882	\$11	\$111	\$9,527
99-OTHER	\$3,560	\$0	OVERTIME-PREMIUM PAY	\$221	\$52	\$397	\$5	\$0	\$4,234
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$149	\$2	\$19	\$1,608
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$97
Sum	\$1,632,412	\$0		\$101,210	\$23,670	\$181,851	\$2,285	\$22,804	\$1,964,232

DEPARTMENT: JUSTICE OF PEACE-GENERAL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$111	\$1	\$3	\$1,192
Sum	\$1,000	\$0		\$62	\$15	\$111	\$1	\$3	\$1,192

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
3-EMPLOYEE-FULL TIME	\$36,000	\$0	CLERK-JP COURT	\$2,232	\$522	\$4,010	\$50	\$86	\$42,901
5-EMPLOYEE-TEMPORARY	\$5,221	\$0	EMPLOYEE	\$324	\$76	\$582	\$7	\$13	\$6,222
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	\$691	\$0	\$15	\$7,380
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

2018 SALARY SCHEDULE INCLUDING \$2,000 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	
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
Sum	\$87,963	\$0		\$5,454	\$1,275	\$9,799	\$58	\$211	\$104,760

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	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
3-EMPLOYEE-FULL TIME	\$36,000	\$0	CLERK-JP COURT	\$2,232	\$522	\$4,010	\$50	\$86	\$42,901
5-EMPLOYEE-TEMPORARY	\$5,221	\$0	EMPLOYEE	\$324	\$76	\$582	\$7	\$13	\$6,222
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	\$691	\$0	\$15	\$7,380
Sum	\$87,919	\$0		\$5,451	\$1,275	\$9,794	\$58	\$211	\$104,708

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	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
3-EMPLOYEE-FULL TIME	\$36,000	\$0	CLERK-JP COURT	\$2,232	\$522	\$4,010	\$50	\$86	\$42,901
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380
Sum	\$82,697	\$0		\$5,127	\$1,199	\$9,212	\$50	\$198	\$98,485

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	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
5-EMPLOYEE-TEMPORARY	\$1,045	\$0	EMPLOYEE	\$65	\$15	\$116	\$1	\$3	\$1,245
6-EMPLOYEE-PART TIME-P	\$19,781	\$0	CLERK-JP COURT-PART-TIME	\$1,226	\$287	\$2,204	\$28	\$47	\$23,573
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$67,523	\$0		\$4,186	\$979	\$7,522	\$29	\$162	\$80,402

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$40,497	\$0	JUSTICE OF PEACE	\$2,511	\$587	\$4,511	\$0	\$97	\$48,204
6-EMPLOYEE-PART TIME-P	\$15,162	\$0	CLERK-JP COURT-PART-TIME	\$940	\$220	\$1,689	\$21	\$36	\$18,069
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$691	\$0	\$15	\$7,380
Sum	\$61,859	\$0		\$3,835	\$897	\$6,891	\$21	\$148	\$73,652

DEPARTMENT: JUVENILE CASE MANAGER 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	
2-APPOINTED OFFICIAL	\$4,000	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$446	\$6	\$10	\$4,767
Sum	\$4,000	\$0		\$248	\$58	\$446	\$6	\$10	\$4,767

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$580	\$0	\$12	\$6,196
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$580	\$0	\$12	\$6,196
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$256	\$0	\$6	\$2,735
Sum	\$12,708	\$0		\$788	\$184	\$1,416	\$0	\$30	\$15,126

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$61,859	\$0	PROBATION OFFICER-CHIEF	\$3,835	\$897	\$6,891	\$87	\$285	\$73,853
3-EMPLOYEE-FULL TIME	\$51,063	\$0	PROBATION OFFICER	\$3,166	\$740	\$5,688	\$71	\$235	\$60,964
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
3-EMPLOYEE-FULL TIME	\$43,000	\$0	PROBATION OFFICER 1	\$2,666	\$624	\$4,790	\$60	\$198	\$51,338
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	\$170	\$2	\$7	\$1,820
Sum	\$200,448	\$0		\$12,428	\$2,906	\$22,330	\$281	\$827	\$239,220

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	\$49,228	\$0	DIRECTOR	\$3,052	\$714	\$5,484	\$69	\$128	\$58,675
3-EMPLOYEE-FULL TIME	\$43,000	\$0	DIRECTOR-ASSISTANT	\$2,666	\$624	\$4,790	\$60	\$112	\$51,252
3-EMPLOYEE-FULL TIME	\$42,283	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,622	\$613	\$4,710	\$59	\$110	\$50,397
3-EMPLOYEE-FULL TIME	\$37,623	\$0	LIBRARIAN - CIRCULATION	\$2,333	\$546	\$4,191	\$53	\$98	\$44,843
4-EMPLOYEE-PART TIME	\$51,914	\$0	EMPLOYEE	\$3,219	\$753	\$5,783	\$73	\$135	\$61,876
5-EMPLOYEE-TEMPORARY	\$18,922	\$0	EMPLOYEE	\$1,173	\$274	\$2,108	\$26	\$49	\$22,553
6-EMPLOYEE-PART TIME-P	\$20,788	\$0	LIBRARIAN-BRANCH	\$1,289	\$301	\$2,316	\$29	\$54	\$24,777
6-EMPLOYEE-PART TIME-P	\$20,788	\$0	LIBRARIAN-BRANCH	\$1,289	\$301	\$2,316	\$29	\$54	\$24,777
6-EMPLOYEE-PART TIME-P	\$20,788	\$0	LIBRARIAN-BRANCH	\$1,289	\$301	\$2,316	\$29	\$54	\$24,777
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$91	\$1	\$2	\$976
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$91	\$1	\$2	\$976
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$91	\$1	\$2	\$976
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$88	\$1	\$2	\$938
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	\$308,680	\$0		\$19,138	\$4,476	\$34,387	\$432	\$803	\$367,916

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: MUSEUM

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$39,299	\$0	DIRECTOR	\$2,437	\$570	\$4,378	\$55	\$102	\$46,840
4-EMPLOYEE-PART TIME	\$11,210	\$0	EMPLOYEE	\$695	\$163	\$1,249	\$16	\$29	\$13,361
5-EMPLOYEE-TEMPORARY	\$1,045	\$0	EMPLOYEE	\$65	\$15	\$116	\$1	\$3	\$1,246
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	\$51,560	\$0		\$3,197	\$748	\$5,744	\$72	\$134	\$61,454

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	\$54,681	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,390	\$793	\$6,091	\$77	\$766	\$65,798
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$858	\$11	\$108	\$9,265
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
Sum	\$62,481	\$0		\$3,874	\$906	\$6,960	\$87	\$875	\$75,183

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	\$137	\$2	\$3	\$1,467
4-EMPLOYEE-PART TIME	\$413	\$0	EMPLOYEE	\$26	\$6	\$46	\$1	\$10	\$501
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,645	\$0		\$102	\$24	\$183	\$2	\$13	\$1,969

DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,901	\$0	EMPLOYEE	\$118	\$28	\$212	\$3	\$5	\$2,265
5-EMPLOYEE-TEMPORARY	\$2,088	\$0	EMPLOYEE	\$129	\$30	\$233	\$3	\$5	\$2,488

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *RECORDS MANAGEMENT FUND COUNTY CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$3,989	\$0		\$247	\$58	\$444	\$6	\$10	\$4,754

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	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,105	\$360	FOREMAN	\$3,129	\$732	\$5,622	\$71	\$1,151	\$61,169
3-EMPLOYEE-FULL TIME	\$47,327	\$0	FOREMAN-ASSISTANT	\$2,934	\$686	\$5,272	\$66	\$1,079	\$57,365
3-EMPLOYEE-FULL TIME	\$45,751	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$2,944	\$689	\$5,290	\$66	\$1,083	\$57,564
3-EMPLOYEE-FULL TIME	\$44,554	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,762	\$646	\$4,963	\$62	\$1,016	\$54,004
3-EMPLOYEE-FULL TIME	\$44,554	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,762	\$646	\$4,963	\$62	\$1,016	\$54,004
3-EMPLOYEE-FULL TIME	\$44,366	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,751	\$643	\$4,942	\$62	\$1,012	\$53,776
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$6,265	\$0	EMPLOYEE	\$388	\$91	\$698	\$9	\$143	\$7,594
5-EMPLOYEE-TEMPORARY	\$34,978	\$0	EMPLOYEE	\$2,169	\$507	\$3,897	\$49	\$797	\$42,397
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
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	\$429,026	\$2,100		\$26,730	\$6,251	\$48,027	\$508	\$7,645	\$520,287

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	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,561	\$240	FOREMAN	\$3,150	\$737	\$5,659	\$71	\$1,158	\$61,576
3-EMPLOYEE-FULL TIME	\$47,327	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,957	\$691	\$5,312	\$67	\$1,087	\$57,801
3-EMPLOYEE-FULL TIME	\$47,327	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,957	\$691	\$5,312	\$67	\$1,087	\$57,801

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$44,925	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,800	\$655	\$5,031	\$63	\$1,030	\$54,744
3-EMPLOYEE-FULL TIME	\$44,366	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,844	\$665	\$5,109	\$64	\$1,046	\$55,594
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$12,530	\$0	EMPLOYEE	\$777	\$182	\$1,396	\$18	\$286	\$15,188
5-EMPLOYEE-TEMPORARY	\$17,038	\$0	EMPLOYEE	\$1,056	\$247	\$1,898	\$24	\$388	\$20,652
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$47	\$1	\$10	\$513
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$27	\$0	\$6	\$298
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$3	\$149
Sum	\$375,988	\$2,700		\$23,479	\$5,491	\$42,186	\$435	\$6,449	\$456,727

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	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,895	\$1,440	FOREMAN	\$3,245	\$759	\$5,830	\$73	\$1,193	\$63,435
3-EMPLOYEE-FULL TIME	\$47,327	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,042	\$711	\$5,466	\$69	\$1,119	\$59,474
3-EMPLOYEE-FULL TIME	\$44,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,784	\$651	\$5,003	\$63	\$1,024	\$54,431
3-EMPLOYEE-FULL TIME	\$44,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,784	\$651	\$5,003	\$63	\$1,024	\$54,431
3-EMPLOYEE-FULL TIME	\$44,366	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,784	\$651	\$5,003	\$63	\$1,024	\$54,431
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$10,443	\$0	EMPLOYEE	\$647	\$151	\$1,163	\$15	\$238	\$12,658
5-EMPLOYEE-TEMPORARY	\$19,212	\$0	EMPLOYEE	\$1,191	\$279	\$2,140	\$27	\$438	\$23,287
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$49	\$1	\$10	\$533
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$27	\$0	\$6	\$295
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$25	\$0	\$0	\$262
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$61
Sum	\$373,050	\$4,800		\$23,427	\$5,479	\$42,092	\$434	\$6,425	\$455,706

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #4*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$66,322	\$0	COMMISSIONER	\$4,112	\$962	\$7,388	\$0	\$239	\$79,023
3-EMPLOYEE-FULL TIME	\$50,561	\$360	FOREMAN	\$3,157	\$738	\$5,673	\$71	\$1,161	\$61,721
3-EMPLOYEE-FULL TIME	\$46,167	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,885	\$675	\$5,183	\$65	\$1,061	\$56,395
3-EMPLOYEE-FULL TIME	\$44,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,773	\$649	\$4,982	\$63	\$1,020	\$54,212
3-EMPLOYEE-FULL TIME	\$44,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,773	\$649	\$4,982	\$63	\$1,020	\$54,212
3-EMPLOYEE-FULL TIME	\$44,366	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,773	\$649	\$4,982	\$63	\$1,020	\$54,212
3-EMPLOYEE-FULL TIME	\$43,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,698	\$631	\$4,848	\$61	\$992	\$52,751
3-EMPLOYEE-FULL TIME	\$43,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,698	\$631	\$4,848	\$61	\$992	\$52,751
3-EMPLOYEE-FULL TIME	\$43,160	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,788	\$652	\$5,009	\$63	\$1,025	\$54,496
3-EMPLOYEE-FULL TIME	\$43,160	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,698	\$631	\$4,848	\$61	\$992	\$52,751
3-EMPLOYEE-FULL TIME	\$43,160	\$360	MECHANIC	\$2,698	\$631	\$4,848	\$61	\$444	\$52,202
3-EMPLOYEE-FULL TIME	\$43,000	\$0	OFFICE MANAGER	\$2,666	\$624	\$4,790	\$60	\$103	\$51,243
4-EMPLOYEE-PART TIME	\$18,436	\$0	EMPLOYEE	\$1,143	\$267	\$2,054	\$26	\$420	\$22,346
5-EMPLOYEE-TEMPORARY	\$31,323	\$0	EMPLOYEE	\$1,942	\$454	\$3,489	\$44	\$714	\$37,967
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$201	\$0	\$6	\$2,145
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$117	\$1	\$24	\$1,276
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$42	\$1	\$9	\$456
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
Sum	\$607,991	\$5,040		\$38,008	\$8,889	\$68,292	\$763	\$11,243	\$740,226

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	\$68,206	\$0	SHERIFF	\$4,229	\$989	\$7,598	\$0	\$955	\$81,977
3-EMPLOYEE-FULL TIME	\$64,779	\$0	DEPUTY-CHIEF	\$4,016	\$939	\$7,216	\$91	\$907	\$77,949
3-EMPLOYEE-FULL TIME	\$56,433	\$0	LIEUTENANT	\$3,499	\$818	\$6,287	\$79	\$790	\$67,906
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960

2018 SALARY SCHEDULE INCLUDING \$2,000 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	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	INVESTIGATOR	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	SERGEANT	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$1,200	SERGEANT	\$3,267	\$764	\$5,870	\$74	\$738	\$63,404
3-EMPLOYEE-FULL TIME	\$51,492	\$0	SERGEANT	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$51,492	\$0	SERGEANT	\$3,193	\$747	\$5,736	\$72	\$721	\$61,960
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$200	DEPUTY	\$3,131	\$732	\$5,625	\$71	\$707	\$60,758
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$50,293	\$0	DEPUTY	\$3,118	\$729	\$5,603	\$70	\$704	\$60,518
3-EMPLOYEE-FULL TIME	\$40,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,529	\$591	\$4,544	\$57	\$98	\$48,605
3-EMPLOYEE-FULL TIME	\$40,786	\$0	ADMINISTRATIVE ASSISTANT	\$2,529	\$591	\$4,544	\$57	\$98	\$48,605
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820

2018 SALARY SCHEDULE INCLUDING \$2,000 RAISE

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
3-EMPLOYEE-FULL TIME	\$39,288	\$0	DISPATCHER	\$2,436	\$570	\$4,377	\$55	\$94	\$46,820
3-EMPLOYEE-FULL TIME	\$33,313	\$0	ADMINISTRATIVE CLERK	\$2,065	\$483	\$3,711	\$47	\$80	\$39,699
4-EMPLOYEE-PART TIME	\$9,246	\$0	EMPLOYEE	\$573	\$134	\$1,030	\$13	\$129	\$11,126
5-EMPLOYEE-TEMPORARY	\$8,257	\$0	EMPLOYEE	\$512	\$120	\$920	\$12	\$116	\$9,936
99-OTHER	\$58,675	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,638	\$851	\$6,536	\$82	\$821	\$70,604
99-OTHER	\$27,288	\$0	OVERTIME-BASE PAY	\$1,692	\$396	\$3,040	\$38	\$382	\$32,836
99-OTHER	\$12,692	\$0	OVERTIME-PREMIUM PAY	\$787	\$184	\$1,414	\$18	\$0	\$15,095
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$506	\$6	\$64	\$5,461
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$500	\$6	\$63	\$5,399
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,961,692	\$1,400		\$121,712	\$28,465	\$218,688	\$2,653	\$22,327	\$2,356,937

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
7-APPOINTED OFFICIAL-PA	\$13,156	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$816	\$191	\$1,466	\$18	\$32	\$15,678
Sum	\$13,156	\$0		\$816	\$191	\$1,466	\$18	\$32	\$15,678

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
4-EMPLOYEE-PART TIME	\$11,532	\$0	EMPLOYEE	\$715	\$167	\$1,285	\$16	\$176	\$13,891
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$279	\$4	\$38	\$3,012
Sum	\$14,032	\$0		\$870	\$203	\$1,563	\$20	\$215	\$16,903

Grand Total	\$11,449,662	\$41,540		\$708,436	\$166,622	\$1,280,120	\$14,360	\$123,870	\$13,784,610
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