

# CALHOUN COUNTY, TEXAS 2019 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 13, 2018  
And  
APPROVED BY COMMISSIONERS COURT ON  
AUGUST 29, 2018

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 \$415,878 which is a 2.578 percent decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$449,536.

<b>Tax Rate Year</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>
<b>Budget Year</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>
General Fund Tax Rate	0.4539	0.4537	0.4544
Debt Tax Rate	<u>0.0361</u>	<u>0.0363</u>	<u>0.0356</u>
<b>Total Tax Rate</b>	<b>0.4900</b>	<b>0.4900</b>	<b>0.4900</b>
Effective Tax Rate	0.4946	0.4939	0.5123
Effective M&O Rate	0.5643	0.5640	0.5744
Maximum M&O Rate	0.6094	0.6091	0.6203
Sales Tax Adjustment Rate (1/2%)	0.1420	0.0994	0.1105
Rollback Tax Rate	0.5035	0.5460	0.5454
Total Debt Payable	\$ 5,290,000	\$ 6,260,000	\$ 7,205,000

# CALHOUN COUNTY

TEXAS

*Port Lavaca,  
Texas*



*The Causeway and  
Half Moon Reef  
Lighthouse*



FIVE YEAR BUDGET PLAN

**2019 BUDGET**

# CALHOUN COUNTY, TEXAS

## FIVE YEAR BUDGET PLAN

### GENERAL FUND

**REVENUES**

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

**TOTAL REVENUES**

	2019	2020	2021	2022	2023
PROPERTY TAXES	\$15,195,000	\$16,793,324	\$17,872,297	\$19,962,984	\$22,074,139
SALES TAXES	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
OTHER TAXES	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
LICENSES AND PERMITS	\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
INTERGOVERNMENTAL	\$172,121	\$172,121	\$172,121	\$172,121	\$172,121
FEES FOR SERVICES	\$1,439,033	\$1,439,033	\$1,439,033	\$1,439,033	\$1,439,033
FINES AND FORFEITURES	\$173,100	\$173,100	\$173,100	\$173,100	\$173,100
INTEREST	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
OTHER REVENUES	\$1,230,121	\$1,230,121	\$1,230,121	\$1,230,121	\$1,230,121
TRANSFERS IN	\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL REVENUES</b>	<b>\$21,960,887</b>	<b>\$23,559,209</b>	<b>\$24,638,182</b>	<b>\$26,728,869</b>	<b>\$28,840,024</b>

**EXPENDITURES**

SALARIES  
 BENEFITS  
 SUPPLIES  
 SERVICES  
 CAPITAL OUTLAY  
 TRANSFERS OUT

**TOTAL EXPENDITURES**

SALARIES	\$11,504,924	\$12,080,170	\$12,684,179	\$13,318,388	\$13,984,307
BENEFITS	\$4,427,957	\$4,649,355	\$4,881,823	\$5,125,914	\$5,382,209
SUPPLIES	\$1,988,673	\$2,088,107	\$2,192,512	\$2,302,138	\$2,417,244
SERVICES	\$4,813,307	\$5,053,972	\$5,306,671	\$5,572,005	\$5,850,605
CAPITAL OUTLAY	\$1,029,956	\$1,081,454	\$1,135,526	\$1,192,303	\$1,251,918
TRANSFERS OUT	\$909,001	\$672,000	\$672,000	\$672,000	\$672,000
<b>TOTAL EXPENDITURES</b>	<b>\$24,673,818</b>	<b>\$25,625,058</b>	<b>\$26,872,711</b>	<b>\$28,182,746</b>	<b>\$29,558,284</b>

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

	(\$2,712,931)	(\$2,065,849)	(\$2,234,529)	(\$1,453,877)	(\$718,260)
--	---------------	---------------	---------------	---------------	-------------

**ESTIMATED BEGINNING CASH**

	\$17,000,000	\$14,287,069	\$12,221,220	\$9,986,691	\$8,532,814
--	--------------	--------------	--------------	-------------	-------------

**ESTIMATED ENDING CASH**

	\$14,287,069	\$12,221,220	\$9,986,691	\$8,532,814	\$7,814,555
--	--------------	--------------	-------------	-------------	-------------

**RECOMMENDED FUND BALANCE=25%**

	\$6,168,455	\$6,406,264	\$6,718,178	\$7,045,687	\$7,389,571
--	-------------	-------------	-------------	-------------	-------------

**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE  
 GENERAL FUND TAX RATE (ACTUAL-2019; ESTIMATED 2020-2023)**

	\$0.2152	\$0.3322	\$0.4397	\$0.5535	\$0.6454
	\$0.4539	\$0.5000	\$0.5300	\$0.5900	\$0.6500

### DEBT SERVICE

**EXPENDITURES**

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

**TOTAL EXPENDITURES**

**DEBT SERVICE TAX-CURRENT DEBT**

**DEBT SERVICE TAX-NEW DEBT**

**TOTAL DEBT SERVICE TAX**

	2019	2020	2021	2022	2023
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$514,000	\$517,800	\$515,800	\$518,200	\$514,800
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$673,700	\$670,850	\$672,550	\$673,650	\$109,150
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$30,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,157,700</b>	<b>\$1,188,650</b>	<b>\$1,188,350</b>	<b>\$1,191,850</b>	<b>\$623,950</b>
<b>DEBT SERVICE TAX-CURRENT DEBT</b>	<b>\$0.0361</b>	<b>\$0.0360</b>	<b>\$0.0358</b>	<b>\$0.0357</b>	<b>\$0.0186</b>
<b>DEBT SERVICE TAX-NEW DEBT</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>TOTAL DEBT SERVICE TAX</b>	<b>\$0.0361</b>	<b>\$0.0360</b>	<b>\$0.0358</b>	<b>\$0.0357</b>	<b>\$0.0186</b>

**TOTAL TAX RATE**

	\$0.4900	\$0.5360	\$0.5658	\$0.6257	\$0.6686
--	----------	----------	----------	----------	----------

**ASSUMPTIONS:**

ASSESSED VALUATION (ACTUAL-2019; ESTIMATED 2020-2023)

	\$3,288,223,600	\$3,304,664,718	\$3,321,188,042	\$3,337,793,982	\$3,354,482,952
--	-----------------	-----------------	-----------------	-----------------	-----------------

# CALHOUN COUNTY

TEXAS



*Port Lavaca,  
Texas*



TAX RATE AND BUDGET SUMMARIES

**2019 BUDGET**

# CALHOUN COUNTY, TEXAS

## CALCULATION OF EFFECTIVE AND ROLLBACK 2018 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<b><u>LAST YEAR'S TAX RATE:</u></b>		
LAST YEAR'S OPERATING TAXES	\$14,935,351	\$15,001,089
LAST YEAR'S DEBT TAXES	\$1,194,960	\$1,175,261
LAST YEAR'S TOTAL TAXES	\$16,130,311	\$16,176,350
LAST YEAR'S TAX BASE	\$3,236,855,897	\$3,251,432,959
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<b><u>THIS YEAR'S EFFECTIVE TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED TAXES	\$15,864,588	\$15,936,085
THIS YEAR'S ADJUSTED TAX BASE	\$3,207,027,098	\$3,225,956,811
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4946	\$0.4939
<b><u>THIS YEAR'S ROLLBACK TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$18,098,681	\$18,194,942
THIS YEAR'S ADJUSTED TAX BASE	\$3,207,027,098	\$3,225,956,811
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6094	\$0.6091
THIS YEAR'S DEBT RATE	\$0.0361	\$0.0363
THIS YEAR'S ROLLBACK RATE	\$0.6455	\$0.6454
SALES TAX ADJUSTEMENT RATE	\$0.1420	\$0.0994
ROLLBACK TAX RATE	\$0.5035	\$0.5460
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5035	\$0.5460

**CALCULATION OF TAXES TO BE COLLECTED FOR 2019 BUDGET:**

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
<b>GENERAL FUND</b>	3,355,330,204	\$0.4539	15,229,592	98.0000%	\$14,925,000
<b>DEBT SERVICE</b>					
GO-REFUNDING-2010	3,355,330,204	\$0.0157	515,750	97.1400%	\$501,000
GO-REFUNDING-2012	3,355,330,204	\$0.0204	676,035	97.1400%	\$656,700
TOTAL DEBT SERVICE		\$0.0361	1,191,785		\$1,157,700
<b>TOTAL</b>		<b>\$0.4900</b>	<b>16,421,378</b>		<b>\$16,082,700</b>

**CALHOUN COUNTY, TEXAS  
2019 BUDGET  
ALL FUNDS SUMMARY**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>DEBT SERVICE FUNDS</b>	<b>CAPITAL PROJECT FUNDS</b>	<b>MEMORIAL MEDICAL CENTER</b>	<b>JUVENILE PROBATION</b>	<b>TOTAL</b>
<b>REVENUES:</b>							
PROPERTY TAXES	\$15,195,000	\$200,000	\$1,157,780	\$0	\$4,000,000	\$0	\$20,552,780
SALES TAXES	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
OTHER TAXES	\$40,000	\$16,920	\$40	\$0	\$0	\$0	\$56,960
LICENSES AND PERMITS	\$11,510	\$260,000	\$0	\$0	\$0	\$0	\$271,510
INTERGOVERNMENTAL	\$172,121	\$10,002	\$0	\$0	\$0	\$277,982	\$460,105
FEES	\$1,439,033	\$112,075	\$0	\$0	\$0	\$1,000	\$1,552,108
FINES AND FORFEITURES	\$173,100	\$54,702	\$0	\$0	\$0	\$0	\$227,802
INTEREST	\$100,000	\$12,538	\$4,500	\$0	\$0	\$150	\$117,188
OTHER REVENUES	\$1,230,121	\$17,204	\$0	\$0	\$87,117,201	\$306,831	\$88,671,357
<b>TOTAL REVENUES</b>	<b>\$21,360,885</b>	<b>\$683,441</b>	<b>\$1,162,320</b>	<b>\$0</b>	<b>\$91,117,201</b>	<b>\$585,963</b>	<b>\$114,909,810</b>
<b>EXPENDITURES:</b>							
SALARIES	\$11,504,924	\$9,714	\$0	\$0	\$11,602,938	\$203,450	\$23,321,026
BENEFITS	\$4,427,957	\$2,830	\$0	\$0	\$3,676,929	\$73,805	\$8,181,521
SUPPLIES	\$1,988,673	\$29,846	\$0	\$0	\$3,928,347	\$7,600	\$5,954,466
SERVICES	\$4,813,307	\$238,238	\$1,187,700	\$0	\$71,710,837	\$289,471	\$78,239,553
CAPITAL OUTLAY	\$1,029,956	\$231,109	\$0	\$219,000	\$2,144,982	\$1	\$3,625,048
<b>TOTAL EXPENDITURES</b>	<b>\$23,764,817</b>	<b>\$511,737</b>	<b>\$1,187,700</b>	<b>\$219,000</b>	<b>\$93,064,033</b>	<b>\$574,327</b>	<b>\$119,321,614</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(\$2,403,932)</b>	<b>\$171,704</b>	<b>(\$25,380)</b>	<b>(\$219,000)</b>	<b>(\$1,946,832)</b>	<b>\$11,636</b>	<b>(\$4,411,804)</b>
<b>OTHER FINANCING SOURCES (USES):</b>							
TRANSERS IN	\$600,002	\$40,001	\$0	\$219,000	\$0	\$0	\$859,003
TRANSFERS OUT	(\$909,001)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,509,001)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(\$308,999)</b>	<b>(\$559,999)</b>	<b>\$0</b>	<b>\$219,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$649,998)</b>
<b>ESTIMATED CHANGE IN CASH BALANCE</b>	<b>(\$2,712,931)</b>	<b>(\$388,295)</b>	<b>(\$25,380)</b>	<b>\$0</b>	<b>(\$1,946,832)</b>	<b>\$11,636</b>	<b>(\$5,061,802)</b>
<b>ESTIMATED BEGINNING CASH BALANCE</b>	<b>\$17,000,000</b>	<b>\$3,448,758</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$1,946,832</b>	<b>\$16,169</b>	<b>\$22,441,759</b>
<b>ESTIMATED ENDING CASH BALANCE</b>	<b>\$14,287,069</b>	<b>\$3,060,463</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,805</b>	<b>\$17,379,957</b>

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	DIFFERENCE
*REVENUE* 1	(\$21,733,887.34)	(\$16,692,015.12)	(\$37,345,869.00)	(\$38,359,885.00)	(\$1,014,016.00)
ADULT PROBATION 730	\$6,170.47	\$4,480.29	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL 290	\$20,600.05	\$2,507.36	\$32,500.00	\$32,501.00	\$1.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$14.50	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$3,935.09	\$2,087.07	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$2,303.63	\$370.12	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$1,116,634.09	\$416,037.76	\$1,347,860.00	\$1,088,920.00	(\$258,940.00)
COMMISSIONERS COURT 230	\$326,612.16	\$218,279.76	\$523,371.00	\$554,354.00	\$30,983.00
CONSTABLE-PRECINCT #1 580	\$24,001.15	\$9,160.74	\$27,755.00	\$28,635.00	\$880.00
CONSTABLE-PRECINCT #2 590	\$25,906.73	\$9,854.58	\$29,746.00	\$30,628.00	\$882.00
CONSTABLE-PRECINCT #3 600	\$26,085.92	\$9,918.33	\$28,483.00	\$29,363.00	\$880.00
CONSTABLE-PRECINCT #4 610	\$24,644.78	\$9,159.52	\$29,704.00	\$30,584.00	\$880.00
CONSTABLE-PRECINCT #5 620	\$8,409.63	\$2,917.07	\$30,513.00	\$31,391.00	\$878.00
CONTINGENCIES 240	\$19,422.45	\$4,348.95	\$668,842.00	\$237,002.00	(\$431,840.00)
COUNTY AUDITOR 190	\$409,816.78	\$142,845.95	\$433,621.00	\$448,534.00	\$14,913.00
COUNTY CLERK 250	\$384,733.77	\$143,498.11	\$414,780.00	\$419,805.00	\$5,025.00
COUNTY COURT 400	\$2,898.00	\$1,012.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$406,671.31	\$134,134.52	\$449,896.00	\$451,684.00	\$1,788.00
COUNTY JUDGE 260	\$209,425.18	\$64,613.05	\$194,900.00	\$198,460.00	\$3,560.00
COUNTY TAX COLLECTOR 200	\$324,663.56	\$106,863.44	\$325,089.00	\$328,550.00	\$3,461.00
COUNTY TREASURER 210	\$261,497.42	\$93,461.30	\$275,283.00	\$278,791.00	\$3,508.00
DEBT SERVICE 160	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
DISTRICT ATTORNEY 510	\$856,288.23	\$290,776.15	\$901,786.00	\$908,542.00	\$6,756.00
DISTRICT CLERK 420	\$378,852.54	\$130,558.38	\$396,556.00	\$392,575.00	(\$3,981.00)
DISTRICT COURT 430	\$225,457.74	\$129,238.34	\$246,451.00	\$246,668.00	\$217.00
ELECTIONS 270	\$210,657.28	\$92,458.33	\$294,774.00	\$297,405.00	\$2,631.00
EMERGENCY MANAGEMENT 630	\$149,918.76	\$46,741.69	\$157,067.00	\$158,860.00	\$1,793.00
EMERGENCY MEDICAL SERVICES 345	\$2,567,801.06	\$1,103,746.25	\$3,023,803.00	\$2,917,693.00	(\$106,110.00)
EXTENSION SERVICE 110	\$181,519.34	\$54,724.71	\$216,259.00	\$220,537.00	\$4,278.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$9,827.06	\$4,192.27	\$10,001.00	\$10,001.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO 650	\$7,383.56	\$2,091.89	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT 660	\$9,907.96	\$162.46	\$10,000.00	\$10,000.00	\$0.00



# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$185,185.03	\$191,712.54	\$199,758.00	\$199,758.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,237.14	\$399.95	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$9,013.22	\$1,791.68	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$17,489.63	\$5,227.03	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$441.55	\$62.59	\$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	\$19,867.88	\$7,196.78	\$24,710.00	\$25,042.00	\$332.00
HISTORICAL COMMISSION	130	\$0.00	\$1,400.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$12,511.88	\$4,732.93	\$32,519.00	\$32,510.00	(\$9.00)
INDIGENT HEALTH CARE	360	\$64,200.44	\$45,123.73	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$193,699.06	\$75,307.87	\$275,565.00	\$278,030.00	\$2,465.00
JAIL OPERATIONS	180	\$2,443,492.84	\$829,205.17	\$2,548,379.00	\$2,579,289.00	\$30,910.00
JUSTICE OF PEACE-GENERAL	440	\$891.00	\$392.00	\$2,951.00	\$2,952.00	\$1.00
JUSTICE OF PEACE-PRECINCT #1	450	\$128,686.02	\$46,969.66	\$138,514.00	\$140,291.00	\$1,777.00
JUSTICE OF PEACE-PRECINCT #2	460	\$132,981.13	\$45,696.37	\$144,435.00	\$146,212.00	\$1,777.00
JUSTICE OF PEACE-PRECINCT #3	470	\$124,418.96	\$51,994.22	\$145,336.00	\$147,009.00	\$1,673.00
JUSTICE OF PEACE-PRECINCT #4	480	\$87,172.29	\$35,970.62	\$103,122.00	\$104,368.00	\$1,246.00
JUSTICE OF PEACE-PRECINCT #5	490	\$84,321.86	\$30,180.80	\$108,030.00	\$108,862.00	\$832.00
JUVENILE COURT	500	\$121,278.20	\$27,481.37	\$152,548.00	\$152,531.00	(\$17.00)
JUVENILE PROBATION	740	\$261,000.00	\$306,831.00	\$306,831.00	\$306,831.00	\$0.00
LIBRARY	140	\$558,224.97	\$175,220.84	\$582,970.00	\$595,913.00	\$12,943.00
MISCELLANEOUS	280	\$571,121.42	\$186,357.91	\$636,510.00	\$636,510.00	\$0.00
MUSEUM	150	\$81,948.86	\$28,577.08	\$98,142.00	\$99,421.00	\$1,279.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$82,934.38	\$29,219.14	\$87,824.00	\$88,676.00	\$852.00
OTHER FINANCING	520	(\$142,000.00)	\$0.00	(\$1,001.00)	(\$1,001.00)	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,209,754.09	\$373,526.20	\$1,087,454.00	\$1,044,124.00	(\$43,330.00)
ROAD AND BRIDGE-PRECINCT #2	550	\$929,005.14	\$281,898.77	\$1,299,373.00	\$1,074,931.00	(\$224,442.00)
ROAD AND BRIDGE-PRECINCT #3	560	\$751,942.78	\$228,764.06	\$863,817.00	\$849,926.00	(\$13,891.00)
ROAD AND BRIDGE-PRECINCT #4	570	\$1,781,000.80	\$513,747.94	\$2,003,017.00	\$2,014,527.00	\$11,510.00
SHERIFF	760	\$3,162,485.62	\$978,583.15	\$2,954,824.00	\$3,095,870.00	\$141,046.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$303,231.38	\$152,746.20	\$305,493.00	\$308,190.00	\$2,697.00
TRANSFERS	800	\$3,023,457.11	(\$140,444.31)	\$554,463.00	\$309,000.00	(\$245,463.00)



---

# BUDGET SUMMARY-GENERAL FUND

---

DEPARTMENT NAME AND NUMBER		2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	DIFFERENCE
VETERANS SERVICES	790	\$19,316.54	\$6,703.43	\$20,279.00	\$21,044.00	\$765.00
WASTE MANAGEMENT	380	\$306,157.57	\$18,223.03	\$66,312.00	\$66,735.00	\$423.00
<b>Grand Total</b>		<b>\$3,125,891.61</b>	<b>(\$8,844,683.33)</b>	<b>(\$12,240,872.00)</b>	<b>(\$14,287,069.00)</b>	<b>(\$2,046,197.00)</b>

# CALHOUN COUNTY, TEXAS 2019 BUDGET

## DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
*REVENUE*	1	1-3
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	166-168
ADULT PROBATION	730	4
AID TO AGING	770	5
AIRPORT FUND	2610	83-85
AMBULANCE OPERATIONS-GENERAL	290	6
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	7
AMBULANCE OPERATIONS-PORT O'CONNOR	330	8
AMBULANCE OPERATIONS-SEADRIFT	340	9
APPELLATE JUDICIAL SYSTEM FUND	2620	86-88
BUILDING MAINTENANCE	170	10-11
CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE	5232	193-194
CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT	5195	186-188
CAPITAL IMPROVEMENT PROJECTS	5260	201-202
CAPITAL PROJECT HATERIUS PARK BOAT RAMP	5230	191-192
CAPITAL PROJECT PORT ALTO BEACH	5235	198-200
CAPITAL PROJECT-EMS SUBSTATION	5188	183-185
CAPITAL PROJECT-GREEN LAKE PARK	5225	189-190
CAPITAL PROJECT-PORT O'CONNOR LIBRARY	5262	203-205
CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE	5150	177-179
CAPITAL PROJECTS COUNTY ENERGY TRZ 31	5152	180-182
COASTAL PROTECTION FUND	2660	89-91
COMMISSIONERS COURT	230	12-13
CONSTABLE-PRECINCT #1	580	14
CONSTABLE-PRECINCT #2	590	15

# CALHOUN COUNTY, TEXAS 2019 BUDGET

## DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
CONSTABLE-PRECINCT #3	600	16
CONSTABLE-PRECINCT #4	610	17
CONSTABLE-PRECINCT #5	620	18
CONTINGENCIES	240	19
COUNTY AND DISTRICT COURT TECHNOLOGY FUND	2663	92-93
COUNTY AUDITOR	190	20
COUNTY CHILD ABUSE PREVENTION FUND	2667	94-95
COUNTY CHILD WELFARE BOARD FUND	2668	96-98
COUNTY CLERK	250	21
COUNTY CLERK RECORDS ARCHIVE FUND	2675	106-108
COUNTY COURT	400	22
COUNTY COURT-AT-LAW	410	23
COUNTY JUDGE	260	24
COUNTY TAX COLLECTOR	200	25
COUNTY TREASURER	210	26
COURT RECORD PRESERVATION FUND	2673	104-105
COURTHOUSE SECURITY FUND	2670	99-101
COURT-INITIATED GUARDIANSHIP FUND	2672	102-103
CPRJ-CITY PT.COMF WATER TREATMENT IMPROV	5233	195-197
CPROJ.PCT1 OCEAN DR.IMPR/TCDBG DRS010020	5148	175-176
CPROJ-MMC BUSINESS IMPROVEMENT PLAN LOAN	5288	208-209
CPROJ-MMC LOANS	5285	206-207
D A FORFEITED PROPERTY FUND	2690	109-111
DEBT SERVICE	160	27
DEBT SERVICE FUND REFUNDING 2010	4165	169-171

# CALHOUN COUNTY, TEXAS 2019 BUDGET

## DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
DEBT SERVICE FUND REFUNDING 2012	4170	172-174
DISTRICT ATTORNEY	510	28-29
DISTRICT CLERK	420	30
DISTRICT COURT	430	31
DRUG/DWI COURT PROGRAMS FUND	2698	112-114
ELECTIONS	270	32
EMERGENCY MANAGEMENT	630	33
EMERGENCY MEDICAL SERVICES	345	34-35
EXTENSION SERVICE	110	36
FAMILY PROTECTION FUND	2706	118-119
FIRE PROTECTION-MAGNOLIA BEACH	640	37
FIRE PROTECTION-OLIVIA/PORT ALTO	650	38
FIRE PROTECTION-POINT COMFORT	660	39
FIRE PROTECTION-PORT LAVACA	670	40
FIRE PROTECTION-PORT O'CONNOR	680	41
FIRE PROTECTION-SEADRIFT	690	42
FIRE PROTECTION-SIX MILE	695	43
FLOOD PLAIN ADMINISTRATION	710	44
HEALTH DEPARTMENT	350	45
HIGHWAY PATROL	720	46
HISTORICAL COMMISSION	130	47
HUMAN RESOURCES	265	48
INDIGENT HEALTH CARE	360	49
INFORMATION TECHNOLOGY	275	50
JAIL OPERATIONS	180	51-52

# CALHOUN COUNTY, TEXAS 2019 BUDGET

## DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
JUROR DONATIONS COUNTY HUMANE SOCIETY	2726	140-142
JUSTICE COURT BUILDING SECURITY FUND	2720	125-127
JUSTICE COURT TECHNOLOGY FUND	2719	122-124
JUSTICE OF PEACE-GENERAL	440	53
JUSTICE OF PEACE-PRECINCT #1	450	54
JUSTICE OF PEACE-PRECINCT #2	460	55
JUSTICE OF PEACE-PRECINCT #3	470	56
JUSTICE OF PEACE-PRECINCT #4	480	57
JUSTICE OF PEACE-PRECINCT #5	490	58
JUVENILE CASE MANAGER FUND	2699	115-117
JUVENILE COURT	500	59
JUVENILE DELINQUENCY PREVENTION FUND	2715	120-121
JUVENILE PROBATION	740	60
JUVENILE PROBATION FUND	9200	213-216
LATERAL ROAD FUND PRECINCT #1	2721	128-130
LATERAL ROAD FUND PRECINCT #2	2722	131-133
LATERAL ROAD FUND PRECINCT #3	2723	134-136
LATERAL ROAD FUND PRECINCT #4	2724	137-139
LAW LIBRARY FUND	2731	145-147
LIBRARY	140	61-62
MEMORIAL MEDICAL CENTER OPERATING	6010	210-212
MISCELLANEOUS	285	63
MUSEUM	150	64
NUISANCE ORDINANCE ENFORCEMENT	725	65
OTHER FINANCING	520	66

# CALHOUN COUNTY, TEXAS 2019 BUDGET

## DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
POC COMMUNITY CENTER	2736	148-150
PRETRIAL SERVICES FUND	2729	143-144
RECORDS MANAGEMENT AND PRESERVATION FUND	2739	157-159
RECORDS MANAGEMENT FUND COUNTY CLERK	2738	154-156
RECORDS MANAGEMENT FUND DISTRICT CLERK	2737	151-153
ROAD AND BRIDGE FUND GENERAL	2740	160-162
ROAD AND BRIDGE-PRECINCT #1	540	67-68
ROAD AND BRIDGE-PRECINCT #2	550	69-70
ROAD AND BRIDGE-PRECINCT #3	560	71-72
ROAD AND BRIDGE-PRECINCT #4	570	73-74
SHERIFF	760	75-76
SHERIFF FORFEITED PROPERTY FUND	2860	163-165
SOIL AND WATER CONSERVATION	120	77
TAX APPRAISAL DISTRICT	220	78
TOTAL ALL FUNDS	9999	217
TOTAL GENERAL FUND	1000	82
TRANSFERS	800	79
VETERANS SERVICES	790	80
WASTE MANAGEMENT	380	81

# CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

**2019 BUDGET**



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$17,732,496)	<b>(\$17,000,000)</b>	\$732,496
41110	TAXES-CURRENT	(\$14,611,739)	(\$14,191,476)	(\$14,498,000)	<b>(\$14,925,000)</b>	(\$427,000)
41115	PENALTY AND INTEREST-CURRENT	(\$80,898)	(\$31,288)	(\$60,000)	<b>(\$60,000)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$117,926)	(\$46,574)	(\$130,000)	<b>(\$120,000)</b>	\$10,000
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$41,158)	(\$14,884)	(\$40,000)	<b>(\$40,000)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$53,267)	(\$13,441)	(\$50,000)	<b>(\$50,000)</b>	\$0
41210	TAXES-SALES	(\$3,634,887)	(\$976,001)	(\$2,400,000)	<b>(\$3,000,000)</b>	(\$600,000)
41310	TAXES-MIXED BEVERAGE	(\$42,648)	(\$12,189)	(\$18,000)	<b>(\$25,000)</b>	(\$7,000)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$682)	\$0	\$0	<b>\$0</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$21,577)	\$0	(\$15,000)	<b>(\$15,000)</b>	\$0
42010	PERMITS-BEER	(\$50)	(\$20)	(\$10)	<b>(\$10)</b>	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,501)	(\$5,016)	(\$5,000)	<b>(\$5,000)</b>	\$0
42030	PERMITS-BUILDING	(\$5,040)	(\$2,220)	(\$5,000)	<b>(\$5,000)</b>	\$0
42040	PERMITS-SEPTIC TANK	(\$2,300)	(\$325)	(\$1,500)	<b>(\$1,500)</b>	\$0
43040	STATE TOBACCO SETTLEMENT	(\$58,701)	\$0	(\$40,000)	<b>(\$40,000)</b>	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$1,949)	\$0	(\$100)	<b>(\$100)</b>	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	(\$19,366)	(\$4,839)	(\$5,000)	<b>(\$12,000)</b>	(\$7,000)
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$35,287)	(\$31,727)	(\$20,000)	<b>(\$20,000)</b>	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	<b>(\$84,000)</b>	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$15,150)	\$0	(\$1)	<b>(\$1)</b>	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$2,312)	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$6,426)	(\$1,836)	(\$1,000)	<b>(\$1,000)</b>	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$3,918)	(\$980)	(\$3,919)	<b>(\$3,919)</b>	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,747)	(\$198)	(\$100)	<b>(\$100)</b>	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	<b>(\$1)</b>	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$103,873)	\$0	\$0	<b>(\$10,000)</b>	(\$10,000)
44010	FEES-CONSTABLES	(\$14,700)	(\$4,050)	(\$10,000)	<b>(\$10,000)</b>	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,060)	(\$684)	(\$3,000)	<b>(\$3,000)</b>	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$135,455)	(\$46,115)	(\$120,000)	<b>(\$120,000)</b>	\$0
44040	FEES-TAX COLLECTOR	(\$468,232)	(\$357,414)	(\$500,000)	<b>(\$500,000)</b>	\$0
44045	FEES-RESTITUTION	(\$24)	(\$1)	(\$100)	<b>(\$100)</b>	\$0
44050	FEES-DISTRICT CLERK	(\$31,978)	(\$8,516)	(\$30,000)	<b>(\$30,000)</b>	\$0
44058	FEES-ELECTRONIC FILING	(\$4,276)	(\$1,334)	(\$2,500)	<b>(\$2,500)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,245)	(\$965)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,837)	(\$945)	(\$2,000)	<b>(\$2,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$714)	(\$480)	(\$500)	<b>(\$500)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$547)	(\$255)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$488)	(\$55)	(\$200)	<b>(\$200)</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
44090	FEES-PHOTOCOPY SALES	\$0	\$0	(\$10)	(\$10)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	\$0	\$0	\$0	\$0	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,985)	(\$959)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$1)	(\$1)	\$0
44130	FEES-LIBRARY DISK SALES	(\$13)	(\$54)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,497)	(\$891)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$720)	(\$440)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	\$0	\$0	\$0	\$0	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$23,564)	(\$12,006)	(\$25,000)	(\$25,000)	\$0
44160	FEES-PROBATE FILING	(\$305)	(\$100)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,629)	(\$726)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$508)	(\$114)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$56,932)	(\$20,405)	(\$65,000)	(\$60,000)	\$5,000
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$32,604)	(\$10,296)	(\$20,000)	(\$20,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$880)	(\$2,376)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$1,320)	(\$264)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$7,084)	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$150)	(\$80)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$417)	(\$83)	(\$500)	(\$500)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$2,790)	(\$930)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$12)	(\$6)	(\$30)	(\$30)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,672)	(\$1,324)	(\$2,000)	(\$2,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$39,250)	(\$17,260)	(\$25,000)	(\$30,000)	(\$5,000)
44350	FEES-LOST LIBRARY BOOKS	(\$786)	(\$220)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$39)	(\$4)	(\$10)	(\$10)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$2,398)	(\$1,286)	(\$4,000)	(\$4,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$4,474)	(\$1,647)	(\$4,000)	(\$4,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$1,957)	(\$461)	(\$2,000)	(\$2,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,031)	(\$250)	(\$2,000)	(\$2,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,083)	(\$281)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$7,916)	(\$3,096)	(\$5,000)	(\$5,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$937,196)	(\$332,462)	(\$520,000)	(\$600,000)	(\$80,000)
44396	FEES-AMBULANCE STANDBY SERVICE	(\$3,240)	(\$900)	\$0	(\$100)	(\$100)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$4,140)	(\$1,963)	(\$2,500)	(\$3,500)	(\$1,000)
45011	FINES-JUSTICE #1	(\$38,666)	(\$15,440)	(\$48,000)	(\$40,000)	\$8,000
45012	FINES-JUSTICE #2	(\$62,587)	(\$23,785)	(\$60,000)	(\$60,000)	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
45013	FINES-JUSTICE #3	(\$30,456)	(\$9,422)	(\$30,000)	<b>(\$30,000)</b>	\$0
45014	FINES-JUSTICE #4	(\$33,850)	(\$24,652)	(\$30,000)	<b>(\$30,000)</b>	\$0
45015	FINES-JUSTICE #5	(\$12,932)	(\$3,508)	(\$10,000)	<b>(\$10,000)</b>	\$0
45030	FINES-LIBRARY	(\$3,028)	(\$1,003)	(\$3,000)	<b>(\$3,000)</b>	\$0
45031	FINES-JURY	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$102,932)	(\$52,733)	(\$40,000)	<b>(\$100,000)</b>	(\$60,000)
47010	RENT-AGRICULTURAL BUILDING	(\$8,240)	(\$1,489)	(\$5,000)	<b>(\$5,000)</b>	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,450)	(\$700)	(\$2,000)	<b>(\$2,000)</b>	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$4,625)	(\$2,375)	(\$5,000)	<b>(\$5,000)</b>	\$0
47050	RENT-LAND	(\$2,745)	\$0	(\$2,000)	<b>(\$2,000)</b>	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
49005	CAPITAL CREDITS	(\$20,997)	\$0	(\$5,000)	<b>(\$5,000)</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$50,724)	(\$10,775)	(\$12,000)	<b>(\$12,000)</b>	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
49030	REBATES-ATTORNEY FEES	(\$11,327)	(\$2,625)	(\$5,000)	<b>(\$5,000)</b>	\$0
49045	ROYALTIES	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
49050	COMMISSION-VENDING MACHINES	(\$247)	(\$247)	(\$10)	<b>(\$10)</b>	\$0
49058	CONTRIBUTION-NOVUS INTERNATIONAL				<b>(\$1,000,000)</b>	(\$1,000,000)
49060	COMMISSIONS-TELEPHONES-JAIL	(\$38,259)	(\$12,899)	(\$20,000)	<b>(\$24,000)</b>	(\$4,000)
49070	CONTRIBUTION-FORMOSA	(\$144,383)	\$0	(\$144,383)	<b>(\$144,383)</b>	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	\$0	(\$4,000)	(\$4,500)	<b>(\$4,500)</b>	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$2,875)	(\$3,148)	(\$10,000)	<b>(\$5,000)</b>	\$5,000
49110	ESCHEATS-JUSTICE OF PEACE	(\$46)	(\$10)	(\$1)	<b>(\$1)</b>	\$0
49140	ESCHEATS-SHERIFF	(\$3)	\$0	\$0	<b>(\$1)</b>	(\$1)
49147	ESTRAY	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
49150	RECOVERIES-INSURANCE	(\$359,004)	(\$306,837)	(\$426,591)	<b>(\$1)</b>	\$426,590
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$1,486)	\$0	(\$1)	<b>(\$1)</b>	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$22,426)	(\$8,227)	(\$15,000)	<b>(\$15,000)</b>	\$0
49217	SALES-SCRAP/SALVAGE	(\$246)	\$0	(\$100)	<b>(\$100)</b>	\$0
49220	SALES-RECYCLABLES	(\$8,797)	(\$1,079)	(\$1)	<b>(\$1)</b>	\$0
49225	TELEPHONE SERVICE	(\$2,541)	\$0	(\$1)	<b>(\$1)</b>	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$8,604)	\$0	\$0	<b>(\$1)</b>	(\$1)
49510	TREASURER'S RECEIPTS	\$2,139	(\$21,351)	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$21,733,887)</b>	<b>(\$16,692,015)</b>	<b>(\$37,345,869)</b>	<b>(\$38,359,885)</b>	<b>(\$1,014,016)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$2,170	\$480	\$2,600	<b>\$2,600</b>	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	<b>\$4,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	<b>\$200</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	<b>\$300</b>	\$0
<b>TOTAL ADULT PROBATION</b>		<b>\$6,170</b>	<b>\$4,480</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$0
61297	CONTRIB. TO EXPENSE-RESERVE		\$0	\$15,000	<b>\$15,000</b>	\$0
<b>TOTAL</b>	<b>AID TO AGING</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 290 DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$11,116	\$1,723	\$10,000	<b>\$10,000</b>	\$0
60012	ADVERTISING	\$1,421	\$334	\$1,500	<b>\$1,500</b>	\$0
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,000	<b>\$6,000</b>	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$780	\$0	\$2,000	<b>\$2,000</b>	\$0
63500	MACHINE MAINTENANCE	\$7,283	\$450	\$10,499	<b>\$10,500</b>	\$1
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-GENERAL</b>		<b>\$20,600</b>	<b>\$2,507</b>	<b>\$32,500</b>	<b>\$32,501</b>	<b>\$1</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,700	<b>\$1,700</b>	\$0
65740	SERVICES	\$15	\$0	\$800	<b>\$800</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO</b>		<b>\$15</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>



# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$2,433	\$0	\$0	\$0	\$0
65740	SERVICES	\$1,502	\$2,087	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
<b>TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR</b>		<b>\$3,935</b>	<b>\$2,087</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$1,290	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,014	\$370	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
<b>TOTAL AMBULANCE OPERATIONS-SEADRIFT</b>		<b>\$2,304</b>	<b>\$370</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$47,854	\$17,257	\$49,854	<b>\$50,604</b>	\$750
50125	BUILDING MAINTENANCE TECHNICIAN	\$80,765	\$29,288	\$84,610	<b>\$86,110</b>	\$1,500
50295	CUSTODIAN	\$180,055	\$66,268	\$192,725	<b>\$196,475</b>	\$3,750
51540	TEMPORARY	\$0	\$0	\$575	<b>\$585</b>	\$10
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$39	\$0	\$529	<b>\$539</b>	\$10
51616	OVERTIME PREMIUM PAY	\$19	\$0	\$27	<b>\$27</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$7,531	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,765	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$0	\$0	\$5,868	<b>\$5,868</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,486	\$4,183	<b>\$4,183</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$21,929	\$7,732	\$25,885	<b>\$26,346</b>	\$461
51920	GROUP INSURANCE	\$86,985	\$29,664	\$86,656	<b>\$86,656</b>	\$0
51930	RETIREMENT	\$35,093	\$12,733	\$37,695	<b>\$37,849</b>	\$154
51940	WORKMENS COMPENSATION	\$7,425	\$2,812	\$7,906	<b>\$8,459</b>	\$553
51950	FEDERAL/STATE UNEMPLOYMENT	\$579	\$160	\$474	<b>\$517</b>	\$43
53020	GENERAL OFFICE SUPPLIES	\$332	\$0	\$500	<b>\$500</b>	\$0
53520	TIRES AND TUBES	\$750	\$0	\$730	<b>\$730</b>	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$50	\$0	\$400	<b>\$400</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,010	\$221	\$2,870	<b>\$2,870</b>	\$0
53595	TOOLS	\$0	\$0	\$500	<b>\$500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$26,319	\$5,730	\$22,000	<b>\$22,000</b>	\$0
53640	JANITOR SUPPLIES	\$6,995	\$3,832	\$13,200	<b>\$13,200</b>	\$0
53995	UNIFORMS	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1,800	<b>\$1,800</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	<b>\$2,200</b>	\$0
62690	GENERATOR MAINTENANCE	\$2,664	\$0	\$6,500	<b>\$6,500</b>	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
62834	INSPECTIONS-COURTHOUSE	\$3,658	\$110	\$13,000	<b>\$13,000</b>	\$0
62838	INSPECTIONS-JAIL	\$70	\$809	\$3,500	<b>\$3,500</b>	\$0
63500	MACHINE MAINTENANCE	\$11,044	\$11,406	\$11,500	<b>\$11,500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$2,930	\$28	\$7,000	<b>\$7,000</b>	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64790	POSTAGE	\$0	\$0	\$20	\$100	\$80
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$23,389	\$2,240	\$9,942	\$9,942	\$0
65452	REPAIRS-BAUER BLDG	\$598	\$0	\$2,500	\$2,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$74,918	\$7,373	\$52,000	\$52,000	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$643	\$145	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$165	\$1,647	\$2,500	\$2,500	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING		\$0	\$10,000	\$10,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$27,755	\$0	\$0	\$0	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,093	\$1,092	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$52,553	\$14,403	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$82,352	\$27,649	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$167,152	\$51,065	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$22,037	\$5,466	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$7,025	\$1,777	\$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	\$100,000	\$0	(\$100,000)
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$2,373	\$0	\$1	\$1	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73194	IMPROVEMENTS-AG BUILDING	\$59,230	\$113,645	\$146,151	\$0	(\$146,151)
73278	IMPROVEMENTS-POC FIRE DEPT BUILDING	\$17,359	\$0	\$0	\$0	\$0
73400	MACHINERY AND EQUIPMENT	\$47,132	\$0	\$14,000	\$14,000	\$0
73460	REMODEL BAUER BLDG KITCHEN		\$0	\$20,100	\$0	(\$20,100)
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$1,116,634</b>	<b>\$416,038</b>	<b>\$1,347,860</b>	<b>\$1,088,920</b>	<b>(\$258,940)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,706	\$2,321	\$6,706	<b>\$6,706</b>	\$0
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	<b>\$26,000</b>	\$0
51910	SOCIAL SECURITY	\$461	\$158	\$2,502	<b>\$2,502</b>	\$0
51920	GROUP INSURANCE	\$2,282	\$749	\$2,906	<b>\$2,906</b>	\$0
51930	RETIREMENT	\$732	\$259	\$3,643	<b>\$3,594</b>	(\$49)
51940	WORKMENS COMPENSATION	\$16	\$6	\$78	<b>\$82</b>	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$12	\$3	\$46	<b>\$49</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$297	<b>\$297</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	<b>\$450</b>	\$0
54020	DUES	\$7,189	\$6,439	\$8,100	<b>\$8,100</b>	\$0
54040	SUBSCRIPTIONS	\$963	\$0	\$1,000	<b>\$1,000</b>	\$0
54050	DE-GO-LA DUES	\$250	\$0	\$250	<b>\$250</b>	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	<b>\$1</b>	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	<b>\$1</b>	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$3,200	\$3,500	<b>\$3,500</b>	\$0
60300	AUDITING SERVICES	\$43,500	\$0	\$44,000	<b>\$44,000</b>	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
60970	COMPUTER MAINTENANCE	\$4,060	\$0	\$0	<b>\$0</b>	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	<b>\$25,000</b>	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	<b>\$1,000</b>	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	<b>\$3,500</b>	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$1,782	\$121	\$11,111	<b>\$11,111</b>	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62206	ECONOMIC DEVELOPMENT	\$57	\$0	\$10,000	<b>\$10,000</b>	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	<b>\$30,000</b>	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
62955	INTERNET SERVICES	\$15,633	\$5,472	\$16,800	<b>\$16,800</b>	\$0
63290	LEGAL NOTICES	\$2,049	\$478	\$4,000	<b>\$4,000</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$17,500	<b>\$17,500</b>	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$245	\$0	\$10,000	<b>\$10,000</b>	\$0
63920	MISCELLANEOUS	\$23,052	\$0	\$21,624	<b>\$21,624</b>	\$0
64013	MOSQUITO CONTROL CONTRACT	\$13,860	\$0	\$6,000	<b>\$6,000</b>	\$0
64520	PATHOLOGIST FEES	\$87,585	\$11,507	\$65,000	<b>\$90,000</b>	\$25,000
64640	PERMITS	\$0	\$0	\$200	<b>\$200</b>	\$0
64790	POSTAGE	\$0	\$0	\$200	<b>\$200</b>	\$0
64818	PREDATOR CONTROL	\$12,000	\$4,250	\$12,000	<b>\$12,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 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	\$85,475	\$85,475	\$90,500	\$5,025
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$3,547	\$1,838	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$0	\$1,387	\$2,777	\$2,777	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	\$8,500	\$0
72350	EQUIPMENT-OFFICE				\$1,000	\$1,000
72503	EQUIPMENT-RADIO/AMATEUR	\$2,142	\$118	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$1,490	\$0	\$2,500	\$2,500	\$0
<b>TOTAL COMMISSIONERS COURT</b>		<b>\$326,612</b>	<b>\$218,280</b>	<b>\$523,371</b>	<b>\$554,354</b>	<b>\$30,983</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,531	\$583	\$1,684	<b>\$1,741</b>	\$57
51930	RETIREMENT	\$2,183	\$849	\$2,452	<b>\$2,501</b>	\$49
51940	WORKMENS COMPENSATION	\$280	\$111	\$308	<b>\$332</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53995	UNIFORMS	\$0	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	<b>\$400</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #1</b>		<b>\$24,001</b>	<b>\$9,161</b>	<b>\$27,755</b>	<b>\$28,635</b>	<b>\$880</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51700	MEAL ALLOWANCE	\$11	\$0	\$33	<b>\$33</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,531	\$583	\$1,686	<b>\$1,744</b>	\$58
51930	RETIREMENT	\$2,184	\$849	\$2,455	<b>\$2,505</b>	\$50
51940	WORKMENS COMPENSATION	\$280	\$111	\$309	<b>\$333</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$603	\$0	\$600	<b>\$600</b>	\$0
53995	UNIFORMS	\$0	\$0	\$251	<b>\$251</b>	\$0
62955	INTERNET SERVICES	\$456	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	<b>\$401</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$201</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$661	\$694	\$700	<b>\$700</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$173	\$0	\$501	<b>\$501</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #2</b>		<b>\$25,907</b>	<b>\$9,855</b>	<b>\$29,746</b>	<b>\$30,628</b>	<b>\$882</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,553	\$583	\$1,684	<b>\$1,741</b>	\$57
51930	RETIREMENT	\$2,215	\$849	\$2,452	<b>\$2,501</b>	\$49
51940	WORKMENS COMPENSATION	\$284	\$111	\$308	<b>\$332</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$1,800	\$758	\$1,500	<b>\$1,500</b>	\$0
53995	UNIFORMS	\$148	\$0	\$251	<b>\$251</b>	\$0
63920	MISCELLANEOUS	\$30	\$0	\$75	<b>\$75</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$47	\$0	\$101	<b>\$101</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$101	<b>\$101</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #3</b>		<b>\$26,086</b>	<b>\$9,918</b>	<b>\$28,483</b>	<b>\$29,363</b>	<b>\$880</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$12,308	\$4,953	\$14,308	<b>\$15,058</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,543	\$583	\$1,684	<b>\$1,741</b>	\$57
51930	RETIREMENT	\$2,201	\$849	\$2,452	<b>\$2,501</b>	\$49
51940	WORKMENS COMPENSATION	\$282	\$109	\$308	<b>\$332</b>	\$24
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53995	UNIFORMS	\$611	\$0	\$251	<b>\$251</b>	\$0
62955	INTERNET SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$700	<b>\$700</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #4</b>		<b>\$24,645</b>	<b>\$9,160</b>	<b>\$29,704</b>	<b>\$30,584</b>	<b>\$880</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$14,308	<b>\$15,058</b>	\$750
50206	CONSTABLE-APPT'D TEMPORARY	\$3,000	\$1,038	\$3,000	<b>\$3,000</b>	\$0
51710	AUTO ALLOWANCE	\$4,000	\$1,385	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$535	\$185	\$1,913	<b>\$1,970</b>	\$57
51930	RETIREMENT	\$764	\$270	\$2,786	<b>\$2,831</b>	\$45
51940	WORKMENS COMPENSATION	\$98	\$35	\$350	<b>\$376</b>	\$26
51950	FEDERAL/STATE UNEMPLOYMENT	\$13	\$3	\$5	<b>\$5</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #5</b>		<b>\$8,410</b>	<b>\$2,917</b>	<b>\$30,513</b>	<b>\$31,391</b>	<b>\$878</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51920	GROUP INSURANCE	\$0	\$0	\$185,000	<b>\$185,000</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$17,476	\$4,336	\$34,000	<b>\$34,000</b>	\$0
62755	HURRICANE HARVEY PREP/RESPONSE/RECOVERY	\$0	\$0	\$431,841	<b>\$1</b>	(\$431,840)
63920	MISCELLANEOUS	\$1,947	\$13	\$5,000	<b>\$5,000</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
64025	MUTUAL AID	\$0	\$0	\$0	<b>\$0</b>	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	<b>\$3,001</b>	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL CONTINGENCIES</b>		<b>\$19,422</b>	<b>\$4,349</b>	<b>\$668,842</b>	<b>\$237,002</b>	<b>(\$431,840)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$123,006	\$44,692	\$129,111	<b>\$131,361</b>	\$2,250
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$41,037	\$14,897	\$43,037	<b>\$43,787</b>	\$750
50215	COUNTY AUDITOR	\$68,891	\$24,539	\$70,891	<b>\$71,641</b>	\$750
50495	FIRST ASSISTANT COUNTY AUDITOR	\$52,862	\$18,991	\$54,862	<b>\$55,612</b>	\$750
51630	COMP TIME PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$20,517	\$7,386	\$22,790	<b>\$23,134</b>	\$344
51920	GROUP INSURANCE	\$55,809	\$19,075	\$59,610	<b>\$59,610</b>	\$0
51930	RETIREMENT	\$31,180	\$11,515	\$33,186	<b>\$33,234</b>	\$48
51940	WORKMENS COMPENSATION	\$686	\$259	\$715	<b>\$756</b>	\$41
51950	FEDERAL/STATE UNEMPLOYMENT	\$514	\$145	\$417	<b>\$454</b>	\$37
53020	GENERAL OFFICE SUPPLIES	\$5,812	\$158	\$3,895	<b>\$3,895</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$415	\$415	\$600	<b>\$600</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$6,804	\$0	\$6,500	<b>\$7,748</b>	\$1,248
63920	MISCELLANEOUS	\$300	\$309	\$1,000	<b>\$1,000</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$581	\$0	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,095	\$341	\$5,000	<b>\$5,000</b>	\$0
66476	TRAVEL IN COUNTY	\$307	\$124	\$500	<b>\$500</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
72660	EQUIPMENT-SOFTWARE				<b>\$8,695</b>	\$8,695
<b>TOTAL COUNTY AUDITOR</b>		<b>\$409,817</b>	<b>\$142,846</b>	<b>\$433,621</b>	<b>\$448,534</b>	<b>\$14,913</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$39,104	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50225	COUNTY CLERK	\$66,206	\$23,568	\$68,206	<b>\$68,956</b>	\$750
50305	DEPUTY COUNTY CLERK I	\$110,430	\$39,983	\$117,864	<b>\$120,114</b>	\$2,250
50315	DEPUTY COUNTY CLERK II	\$31,495	\$12,786	\$37,489	<b>\$38,239</b>	\$750
51540	TEMPORARY	\$0	\$1,079	\$1,080	<b>\$1</b>	(\$1,079)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	<b>\$100</b>	\$2
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	<b>\$59</b>	\$1
51630	COMP TIME PAY	\$226	\$0	\$132	<b>\$132</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	<b>\$21</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,447	\$0	\$920	<b>\$920</b>	\$0
51910	SOCIAL SECURITY	\$17,706	\$6,481	\$20,486	<b>\$20,830</b>	\$344
51920	GROUP INSURANCE	\$45,363	\$15,617	\$55,509	<b>\$55,509</b>	\$0
51930	RETIREMENT	\$27,150	\$10,173	\$29,832	<b>\$29,925</b>	\$93
51940	WORKMENS COMPENSATION	\$597	\$231	\$643	<b>\$681</b>	\$38
51950	FEDERAL/STATE UNEMPLOYMENT	\$329	\$96	\$279	<b>\$305</b>	\$26
53020	GENERAL OFFICE SUPPLIES	\$11,374	\$3,947	\$4,927	<b>\$7,000</b>	\$2,073
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
54020	DUES	\$225	\$0	\$200	<b>\$200</b>	\$0
61340	COPY MACHINE LEASE	\$6,049	\$1,530	\$9,000	<b>\$9,000</b>	\$0
62878	INSURANCE-SURETY BONDS	\$159	\$159	\$160	<b>\$160</b>	\$0
63220	LEASE/RENTAL	\$419	\$105	\$1,800	<b>\$1,800</b>	\$0
63500	MACHINE MAINTENANCE	\$134	\$0	\$400	<b>\$400</b>	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63920	MISCELLANEOUS	\$41	\$0	\$150	<b>\$150</b>	\$0
64790	POSTAGE	\$2,000	\$2,000	\$3,000	<b>\$3,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,153	\$629	\$4,550	<b>\$4,550</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$1,900	\$1,305	\$3,250	<b>\$3,250</b>	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$1,000	\$0	<b>\$0</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$7,547	\$6,603	\$6,603	<b>\$1,350</b>	(\$5,253)
71648	EQUIPMENT-COMPUTER	\$1,515	\$0	\$0	<b>\$0</b>	\$0
71650	EQUIPMENT	\$8,167	\$1,320	\$1,320	<b>\$5,600</b>	\$4,280
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL COUNTY CLERK</b>		<b>\$384,734</b>	<b>\$143,498</b>	<b>\$414,780</b>	<b>\$419,805</b>	<b>\$5,025</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	<b>\$150</b>	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	<b>\$200</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	<b>\$400</b>	\$0
63800	MENTAL COMMITMENT SERVICES	\$2,898	\$1,012	\$15,000	<b>\$15,000</b>	\$0
<b>TOTAL COUNTY COURT</b>		<b>\$2,898</b>	<b>\$1,012</b>	<b>\$15,750</b>	<b>\$15,750</b>	<b>\$0</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$161,500	\$56,558	\$163,500	<b>\$164,250</b>	\$750
50285	COURT REPORTER/COORDINATOR	\$56,840	\$20,368	\$58,840	<b>\$59,590</b>	\$750
51533	JURORS-PETIT	\$16	\$1,376	\$7,500	<b>\$7,500</b>	\$0
51537	BAILIFF-PART-TIME	\$2,025	\$1,294	\$1,984	<b>\$2,020</b>	\$36
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$13,907	\$5,628	\$14,647	<b>\$14,718</b>	\$71
51920	GROUP INSURANCE	\$42,798	\$12,977	\$70,436	<b>\$70,436</b>	\$0
51930	RETIREMENT	\$24,037	\$8,714	\$25,825	<b>\$25,646</b>	(\$179)
51940	WORKMENS COMPENSATION	\$553	\$211	\$583	<b>\$608</b>	\$25
51950	FEDERAL/STATE UNEMPLOYMENT	\$106	\$30	\$96	<b>\$104</b>	\$8
53020	GENERAL OFFICE SUPPLIES	\$309	\$383	\$873	<b>\$1,000</b>	\$127
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$300</b>	\$200
54020	DUES	\$510	\$0	\$750	<b>\$750</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$24,723	\$8,731	\$31,601	<b>\$31,601</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	<b>\$251</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$2,700	\$0	\$2,700	<b>\$2,700</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$326	\$181	\$474	<b>\$474</b>	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	<b>\$25</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$72,405	\$15,969	\$58,195	<b>\$58,195</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$750	<b>\$750</b>	\$0
64790	POSTAGE	\$0	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$480	\$120	\$1,094	<b>\$1,094</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,140	\$0	\$2,100	<b>\$2,100</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$270	\$375	\$770	<b>\$770</b>	\$0
66448	TRAVEL ADVANCE-SUSPENSE	\$0	\$1,055	\$0	<b>\$0</b>	\$0
70500	BOOKS-LAW	\$113	\$0	\$800	<b>\$800</b>	\$0
72350	EQUIPMENT-OFFICE	\$1,915	\$164	\$2,900	<b>\$2,900</b>	\$0
<b>TOTAL COUNTY COURT-AT-LAW</b>		<b>\$406,671</b>	<b>\$134,135</b>	<b>\$449,896</b>	<b>\$451,684</b>	<b>\$1,788</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$93,283	\$27,421	\$78,141	<b>\$78,891</b>	\$750
50780	OFFICE MANAGER - COUNTY JUDGE	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$3,390	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$1,695	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$10,580	\$3,160	\$9,856	<b>\$9,971</b>	\$115
51920	GROUP INSURANCE	\$29,367	\$10,072	\$29,367	<b>\$29,367</b>	\$0
51930	RETIREMENT	\$16,045	\$5,010	\$14,353	<b>\$14,325</b>	(\$28)
51940	WORKMENS COMPENSATION	\$349	\$112	\$309	<b>\$326</b>	\$17
51950	FEDERAL/STATE UNEMPLOYMENT	\$83	\$21	\$60	<b>\$66</b>	\$6
53020	GENERAL OFFICE SUPPLIES	\$285	\$0	\$1,110	<b>\$1,110</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	<b>\$300</b>	\$0
53110	COMPUTER SUPPLIES	\$140	\$0	\$1	<b>\$1</b>	\$0
54010	DUES & SUBSCRIPTIONS	\$267	\$198	\$500	<b>\$500</b>	\$0
54030	PUBLICATIONS	\$0	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$203	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$127	(\$105)	\$500	<b>\$500</b>	\$0
64790	POSTAGE	\$0	\$0	\$50	<b>\$50</b>	\$0
66192	TELEPHONE SERVICES	\$1,800	\$0	\$900	<b>\$900</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$387	\$350	\$2,500	<b>\$2,500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,613	\$467	\$3,500	<b>\$3,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$494	\$358	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$619	\$0	\$50	<b>\$2,000</b>	\$1,950
<b>TOTAL COUNTY JUDGE</b>		<b>\$209,425</b>	<b>\$64,613</b>	<b>\$194,900</b>	<b>\$198,460</b>	<b>\$3,560</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$41,026	\$14,894	\$43,026	<b>\$43,776</b>	\$750
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$74,576	\$27,199	\$78,576	<b>\$80,076</b>	\$1,500
50915	TAX ASSESSOR/COLLECTOR	\$67,160	\$23,940	\$69,160	<b>\$69,910</b>	\$750
51540	TEMPORARY	\$0	\$0	\$522	<b>\$531</b>	\$9
51545	PART-TIME EMPLOYEES	\$11,954	\$3,834	\$6,745	<b>\$6,866</b>	\$121
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$14,230	\$5,080	\$15,149	<b>\$15,389</b>	\$240
51920	GROUP INSURANCE	\$31,383	\$10,725	\$31,873	<b>\$31,873</b>	\$0
51930	RETIREMENT	\$21,244	\$7,789	\$22,061	<b>\$22,107</b>	\$46
51940	WORKMENS COMPENSATION	\$467	\$175	\$475	<b>\$503</b>	\$28
51950	FEDERAL/STATE UNEMPLOYMENT	\$230	\$64	\$180	<b>\$197</b>	\$17
53020	GENERAL OFFICE SUPPLIES	\$3,008	\$311	\$5,000	<b>\$5,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$0	\$205	\$400	<b>\$400</b>	\$0
61340	COPY MACHINE LEASE	\$918	\$319	\$4,100	<b>\$4,100</b>	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$52,598	\$11,379	\$36,500	<b>\$36,500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$200	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$477	\$0	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$1,230	\$455	\$4,000	<b>\$4,000</b>	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$321	\$0	\$400	<b>\$400</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	<b>\$120</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,580	\$250	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$659	\$137	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$647	\$106	\$1,500	<b>\$1,500</b>	\$0
70750	CAPITAL OUTLAY	\$758	\$0	\$1,100	<b>\$1,100</b>	\$0
<b>TOTAL COUNTY TAX COLLECTOR</b>		<b>\$324,664</b>	<b>\$106,863</b>	<b>\$325,089</b>	<b>\$328,550</b>	<b>\$3,461</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$40,285	\$14,637	\$42,285	<b>\$43,035</b>	\$750
50265	COUNTY TREASURER	\$66,206	\$23,610	\$68,206	<b>\$68,956</b>	\$750
50325	DEPUTY COUNTY TREASURER	\$63,720	\$22,316	\$73,325	<b>\$76,812</b>	\$3,487
51540	TEMPORARY	\$2,589	\$2,291	\$2,291	<b>\$1</b>	(\$2,290)
51630	COMP TIME PAY	\$3,144	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$11,965	\$4,302	\$14,214	<b>\$14,443</b>	\$229
51920	GROUP INSURANCE	\$36,387	\$12,128	\$36,388	<b>\$36,388</b>	\$0
51930	RETIREMENT	\$18,913	\$6,752	\$20,698	<b>\$20,749</b>	\$51
51940	WORKMENS COMPENSATION	\$422	\$157	\$446	<b>\$472</b>	\$26
51950	FEDERAL/STATE UNEMPLOYMENT	\$198	\$55	\$165	<b>\$180</b>	\$15
53020	GENERAL OFFICE SUPPLIES	\$8,051	\$1,323	\$1,910	<b>\$3,000</b>	\$1,090
54020	DUES	\$175	\$175	\$450	<b>\$450</b>	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	<b>\$450</b>	\$0
63290	LEGAL NOTICES	\$0	\$92	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$2,811	\$1,054	\$4,500	<b>\$4,500</b>	\$0
63920	MISCELLANEOUS	\$0	\$26	\$200	<b>\$200</b>	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$2,676	\$2,000	\$3,800	<b>\$4,200</b>	\$400
65710	SALES TAX PERMIT	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$820	\$685	\$850	<b>\$850</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,648	\$1,483	\$3,500	<b>\$3,000</b>	(\$500)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$113	\$0	\$1,000	<b>\$500</b>	(\$500)
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL COUNTY TREASURER</b>		<b>\$261,497</b>	<b>\$93,461</b>	<b>\$275,283</b>	<b>\$278,791</b>	<b>\$3,508</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62900	INTEREST	\$0	\$0	\$1	\$1	\$0
64873	PRINCIPAL-CAPITAL LEASES	\$0	\$0	\$1	\$1	\$0
<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$151,512	\$53,831	\$155,512	<b>\$157,012</b>	\$1,500
50425	DISTRICT ATTORNEY	\$14,140	\$4,895	\$14,140	<b>\$12,927</b>	(\$1,213)
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$101,657	\$35,881	\$103,657	<b>\$104,407</b>	\$750
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$56,700	\$20,319	\$58,700	<b>\$59,450</b>	\$750
50645	LEGAL SECRETARY - D.A.	\$196,743	\$71,565	\$206,743	<b>\$210,493</b>	\$3,750
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$47,033	\$16,973	\$49,033	<b>\$49,783</b>	\$750
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	<b>\$583</b>	\$10
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$0	\$15	\$28	<b>\$28</b>	\$0
51640	LONGEVITY PAY	\$9,240	\$2,340	\$9,120	<b>\$9,120</b>	\$0
51642	LONGEVITY PAID BY STATE	(\$9,240)	(\$2,340)	(\$9,120)	<b>(\$9,120)</b>	\$0
51700	MEAL ALLOWANCE	\$35	\$0	\$400	<b>\$400</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,209	\$1,763	<b>\$1,763</b>	\$0
51910	SOCIAL SECURITY	\$41,660	\$14,900	\$45,875	<b>\$46,357</b>	\$482
51920	GROUP INSURANCE	\$94,237	\$27,977	\$94,237	<b>\$94,237</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$8	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$61,411	\$22,529	\$66,803	<b>\$66,596</b>	(\$207)
51940	WORKMENS COMPENSATION	\$2,008	\$751	\$2,120	<b>\$2,234</b>	\$114
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,013	\$283	\$820	<b>\$890</b>	\$70
53020	GENERAL OFFICE SUPPLIES	\$8,993	\$2,867	\$8,006	<b>\$8,006</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,352	\$399	\$2,500	<b>\$2,500</b>	\$0
53440	GRAND JURY SUPPLIES	\$145	\$0	\$300	<b>\$300</b>	\$0
54020	DUES	\$1,746	\$165	\$1,950	<b>\$1,950</b>	\$0
60190	APPEALS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
61340	COPY MACHINE LEASE	\$3,311	\$791	\$4,663	<b>\$4,663</b>	\$0
61460	COURT REPORTER-SPECIAL		\$0	\$1	<b>\$1</b>	\$0
62871	INSURANCE	\$5,629	\$0	\$5,572	<b>\$5,572</b>	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	<b>\$150</b>	\$0
62960	INTERPRETER SERVICES		\$0	\$1	<b>\$1</b>	\$0
63350	LEGAL SERVICES	\$800	\$300	\$1,200	<b>\$1,200</b>	\$0
63500	MACHINE MAINTENANCE	\$395	\$0	\$1,276	<b>\$1,276</b>	\$0
64320	OTHER SERVICES	\$3,371	\$478	\$2,868	<b>\$6,000</b>	\$3,132
64790	POSTAGE	\$3,182	\$279	\$3,110	<b>\$3,110</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,445	\$875	\$6,850	<b>\$6,850</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$8,874	\$4,741	\$8,000	<b>\$8,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66360	TRANSCRIPTION SERVICES	\$926	\$1,200	\$3,000	<b>\$5,000</b>	\$2,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$64	\$0	\$1,500	<b>\$1,500</b>	\$0
66980	WITNESS FEES	\$2,841	\$0	\$7,500	<b>\$7,500</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,937	\$291	\$3,500	<b>\$3,500</b>	\$0
70500	BOOKS-LAW	\$27,818	\$5,451	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$13,567	\$1,802	\$10,000	<b>\$5,000</b>	(\$5,000)
72660	EQUIPMENT-SOFTWARE	\$744	\$0	\$2,132	<b>\$2,000</b>	(\$132)
<b>TOTAL DISTRICT ATTORNEY</b>		<b>\$856,288</b>	<b>\$290,776</b>	<b>\$901,786</b>	<b>\$908,542</b>	<b>\$6,756</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50335	DEPUTY DISTRICT CLERK	\$61,194	\$22,831	\$65,956	<b>\$67,456</b>	\$1,500
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$37,329	\$13,614	\$39,329	<b>\$40,079</b>	\$750
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$32,452	\$11,926	\$34,452	<b>\$35,202</b>	\$750
50435	DISTRICT CLERK	\$66,206	\$23,610	\$68,206	<b>\$68,956</b>	\$750
51540	TEMPORARY	\$0	\$913	\$5,000	<b>\$1</b>	(\$4,999)
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	<b>\$1,784</b>	\$0
51910	SOCIAL SECURITY	\$16,888	\$6,227	\$19,334	<b>\$19,678</b>	\$344
51920	GROUP INSURANCE	\$62,211	\$20,913	\$62,212	<b>\$62,212</b>	\$0
51930	RETIREMENT	\$25,986	\$9,677	\$28,154	<b>\$28,269</b>	\$115
51940	WORKMENS COMPENSATION	\$572	\$219	\$607	<b>\$643</b>	\$36
51950	FEDERAL/STATE UNEMPLOYMENT	\$310	\$90	\$258	<b>\$282</b>	\$24
53020	GENERAL OFFICE SUPPLIES	\$3,090	\$587	\$5,871	<b>\$5,871</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,914	\$1,026	\$3,560	<b>\$3,560</b>	\$0
54020	DUES	\$125	\$0	\$250	<b>\$250</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$1,000	\$1,060	\$4,000	<b>\$3,449</b>	(\$551)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$8,450	\$0	\$3,450	<b>\$0</b>	(\$3,450)
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,570	\$2,516	\$3,000	<b>\$3,000</b>	\$0
70750	CAPITAL OUTLAY	\$4,846	\$0	\$130	<b>\$130</b>	\$0
71648	EQUIPMENT-COMPUTER	\$3,035	\$0	\$2,000	<b>\$2,000</b>	\$0
71650	EQUIPMENT	\$2,223	\$0	\$5,000	<b>\$5,000</b>	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	<b>\$1</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	<b>\$1</b>	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,453	\$465	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT CLERK</b>		<b>\$378,853</b>	<b>\$130,558</b>	<b>\$396,556</b>	<b>\$392,575</b>	<b>(\$3,981)</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51533	JURORS-PETIT	\$9,244	\$504	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$6,988	\$4,640	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$0	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$5,938	\$1,297	\$11,820	\$12,033	\$213
51700	MEAL ALLOWANCE	\$108	\$202	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$463	\$115	\$2,199	\$2,216	\$17
51930	RETIREMENT	\$648	\$144	\$3,203	\$3,183	(\$20)
51940	WORKMENS COMPENSATION	\$83	\$19	\$214	\$218	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$2	\$40	\$43	\$3
53020	GENERAL OFFICE SUPPLIES	\$776	\$0	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$106,014	\$35,128	\$57,700	\$57,700	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$3,365	\$2,267	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$4,200	\$1,800	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,361	\$249	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$51,285	\$53,812	\$53,813	\$53,813	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,943	\$13,475	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,471	\$1,588	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$3,529	\$0	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$2,063	\$113	\$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	\$5,262	\$200	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$7,273	\$11,101	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$158	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$134	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$0	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$353	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$94	\$34	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$695	\$2,548	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
<b>TOTAL DISTRICT COURT</b>		<b>\$225,458</b>	<b>\$129,238</b>	<b>\$246,451</b>	<b>\$246,668</b>	<b>\$217</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$34,575	\$12,661	\$36,575	<b>\$37,325</b>	\$750
50445	ELECTIONS ADMINISTRATOR	\$49,832	\$17,942	\$51,832	<b>\$52,582</b>	\$750
51540	TEMPORARY	\$395	\$9,577	\$8,752	<b>\$6,874</b>	(\$1,878)
51545	PART-TIME EMPLOYEES	\$28,755	\$6,575	\$49,206	<b>\$52,128</b>	\$2,922
51550	ELECTION JUDGES & CLERK	\$2,632	\$574	\$10,963	<b>\$11,160</b>	\$197
51613	OVERTIME BASE PAY	\$173	\$1,312	\$1,026	<b>\$745</b>	(\$281)
51616	OVERTIME PREMIUM PAY	\$81	\$656	\$513	<b>\$398</b>	(\$115)
51630	COMP TIME PAY	(\$586)	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	<b>\$12</b>	\$0
51910	SOCIAL SECURITY	\$8,245	\$3,493	\$12,122	<b>\$12,334</b>	\$212
51920	GROUP INSURANCE	\$30,153	\$10,290	\$41,977	<b>\$41,977</b>	\$0
51930	RETIREMENT	\$12,483	\$4,264	\$17,653	<b>\$17,719</b>	\$66
51940	WORKMENS COMPENSATION	\$282	\$123	\$414	<b>\$402</b>	(\$12)
51950	FEDERAL/STATE UNEMPLOYMENT	\$207	\$69	\$222	<b>\$242</b>	\$20
53020	GENERAL OFFICE SUPPLIES	\$1,333	\$802	\$2,129	<b>\$2,129</b>	\$0
53110	COMPUTER SUPPLIES	\$76	\$75	\$455	<b>\$455</b>	\$0
53361	ELECTION SUPPLIES	\$7,363	\$1,146	\$22,000	<b>\$22,000</b>	\$0
54020	DUES	\$4	\$0	\$300	<b>\$300</b>	\$0
60490	BUILDING RENTAL	\$0	\$0	\$300	<b>\$300</b>	\$0
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	<b>\$1</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
61340	COPY MACHINE LEASE	\$1,178	\$335	\$1,200	<b>\$1,200</b>	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,500	<b>\$4,500</b>	\$0
63290	LEGAL NOTICES	\$570	\$55	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$23,872	\$21,305	\$23,873	<b>\$23,873</b>	\$0
64790	POSTAGE	\$7,502	\$1,206	\$1,500	<b>\$1,500</b>	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	<b>\$63</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$210	\$0	\$450	<b>\$450</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$873	\$0	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	<b>\$1,586</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	<b>\$2,149</b>	\$0
<b>TOTAL ELECTIONS</b>		<b>\$210,657</b>	<b>\$92,458</b>	<b>\$294,774</b>	<b>\$297,405</b>	<b>\$2,631</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$48,465	\$17,469	\$50,465	\$51,215	\$750
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$37,552	\$13,691	\$39,552	\$40,302	\$750
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$7,423	\$0	\$0	\$0	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,712	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$7,159	\$2,284	\$6,886	\$7,001	\$115
51920	GROUP INSURANCE	\$14,434	\$4,960	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$10,599	\$3,482	\$10,028	\$10,058	\$30
51940	WORKMENS COMPENSATION	\$340	\$159	\$327	\$464	\$137
51950	FEDERAL/STATE UNEMPLOYMENT	\$175	\$44	\$126	\$137	\$11
53020	GENERAL OFFICE SUPPLIES	\$1,666	\$125	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$1,340	\$0	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$1,569	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$0	\$72	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$2,800	\$3,276	\$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	\$0	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$4,199	\$942	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$776	\$32	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$175	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$3,775	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$3,760	\$207	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$149,919</b>	<b>\$46,742</b>	<b>\$157,067</b>	<b>\$158,860</b>	<b>\$1,793</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$6,554	\$12,650	\$40,786	<b>\$41,536</b>	\$750
50045	ASSISTANT DIRECTOR OF EMS	\$53,539	\$24,846	\$74,290	<b>\$75,040</b>	\$750
50395	DIRECTOR OF EMS	\$57,328	\$25,962	\$78,670	<b>\$79,420</b>	\$750
50485	EMERGENCY MEDICAL TECHNICIAN	\$34,942	\$32,219	\$30,001	<b>\$1</b>	(\$30,000)
50815	PARAMEDIC	\$446,095	\$149,833	\$538,035	<b>\$579,285</b>	\$41,250
50825	CREW LEADER	\$75,319	\$26,165	\$117,369	<b>\$119,619</b>	\$2,250
50835	SUPERVISOR	\$127,218	\$45,130	\$134,329	<b>\$136,579</b>	\$2,250
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$38,583	\$0	\$0	<b>\$0</b>	\$0
50900	SPECIAL LICENSE	\$14,382	\$5,204	\$25,500	<b>\$25,500</b>	\$0
51540	TEMPORARY	\$179,889	\$37,057	\$128,708	<b>\$130,259</b>	\$1,551
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51570	SALARIES ON CALL	\$29,125	\$19,397	\$63,510	<b>\$63,510</b>	\$0
51571	SALARIES ON CALL-HURRICANE HARVEY	\$1,182	\$0	\$0	<b>\$0</b>	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$2,080	\$2,336	\$8,760	<b>\$8,760</b>	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$310,380	\$114,173	\$392,639	<b>\$397,370</b>	\$4,731
51616	OVERTIME PREMIUM PAY	\$155,190	\$57,330	\$196,319	<b>\$198,684</b>	\$2,365
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$29,010	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$14,505	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$17,959	\$9,809	\$40,000	<b>\$40,480</b>	\$480
51700	MEAL ALLOWANCE	\$162	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$11,699	\$2,366	\$676	<b>\$1</b>	(\$675)
51910	SOCIAL SECURITY	\$115,395	\$40,487	\$142,041	<b>\$144,021</b>	\$1,980
51920	GROUP INSURANCE	\$188,526	\$60,501	\$208,045	<b>\$208,045</b>	\$0
51930	RETIREMENT	\$152,958	\$57,575	\$208,197	<b>\$208,375</b>	\$178
51940	WORKMENS COMPENSATION	\$20,604	\$7,548	\$26,912	<b>\$28,820</b>	\$1,908
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,882	\$790	\$2,617	<b>\$2,844</b>	\$227
53020	GENERAL OFFICE SUPPLIES	\$3,851	\$2,083	\$2,193	<b>\$2,500</b>	\$307
53610	BUILDING SUPPLIES/PARTS	\$19,197	\$1,440	\$3,350	<b>\$3,350</b>	\$0
53917	FORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
53947	INSTRUMENTS	\$100	\$0	\$2,325	<b>\$2,325</b>	\$0
53948	INSTRUMENTS-MINOR	\$221	\$0	\$1,400	<b>\$1,400</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$69,795	\$36,261	\$58,491	<b>\$86,989</b>	\$28,498
60645	FREIGHT	\$60	\$0	\$1,128	<b>\$1,128</b>	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$68,838	\$22,403	\$60,809	<b>\$60,809</b>	\$0
61080	CONTINUING EDUCATION	\$5,763	\$2,724	\$14,452	<b>\$14,452</b>	\$0
61710	DEPARTMENTAL REPAIRS	\$5,370	\$0	\$3,163	<b>\$3,163</b>	\$0
62430	EMPLOYMENT EXPENSES	\$651	\$247	\$3,000	<b>\$3,000</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63220	LEASE/RENTAL	\$1,237	\$966	\$6,200	<b>\$6,200</b>	\$0
63500	MACHINE MAINTENANCE	\$28,584	\$29,634	\$22,006	<b>\$29,269</b>	\$7,263
63530	MACHINERY/EQUIPMENT REPAIRS	\$21,250	\$7,098	\$17,403	<b>\$17,403</b>	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	<b>\$7,500</b>	\$0
63920	MISCELLANEOUS	\$1,005	\$1,414	\$750	<b>\$1,500</b>	\$750
64281	OTHER/DIETARY	\$1,255	\$75	\$600	<b>\$600</b>	\$0
64400	OUTSIDE SERVICES	\$114	\$2,167	\$2,167	<b>\$6,200</b>	\$4,033
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$62,199	\$0	\$1	<b>\$1</b>	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$12,465	\$0	\$12,465	<b>\$12,465</b>	\$0
66192	TELEPHONE SERVICES	\$9,819	\$3,524	\$9,000	<b>\$11,150</b>	\$2,150
66448	TRAVEL ADVANCE-SUSPENSE	\$0	\$573	\$0	<b>\$0</b>	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$16,764	\$12,528	\$14,522	<b>\$16,764</b>	\$2,242
66590	UNIFORMS	\$7,284	\$989	\$9,000	<b>\$9,000</b>	\$0
66600	UTILITIES	\$20,786	\$8,222	\$20,500	<b>\$25,802</b>	\$5,302
67120	VEHICLE FUEL/OIL/SERVICE	\$49,951	\$13,314	\$56,567	<b>\$56,567</b>	\$0
70750	CAPITAL OUTLAY	\$68,234	\$12,606	\$22,400	<b>\$1</b>	(\$22,399)
71400	EQUIPMENT-AMBULANCES	\$0	\$214,100	\$215,000	<b>\$0</b>	(\$215,000)
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$0	\$0	\$1	<b>\$50,000</b>	\$49,999
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$2,567,801</b>	<b>\$1,103,746</b>	<b>\$3,023,803</b>	<b>\$2,917,693</b>	<b>(\$106,110)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50935	CEA/4HYD	\$19,920	\$7,250	\$21,920	<b>\$22,670</b>	\$750
51130	CEA/AGNR	\$19,920	\$7,588	\$21,920	<b>\$22,670</b>	\$750
51133	CEA/FCS	\$14,940	\$0	\$21,920	<b>\$22,670</b>	\$750
51136	CEA/CMR	\$19,920	\$7,588	\$21,920	<b>\$22,670</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	<b>\$184</b>	\$0
51910	SOCIAL SECURITY	\$8,688	\$2,792	\$10,011	<b>\$10,298</b>	\$287
51920	GROUP INSURANCE	\$7,869	\$2,689	\$7,870	<b>\$7,870</b>	\$0
51930	RETIREMENT	\$4,473	\$1,658	\$14,578	<b>\$14,794</b>	\$216
51940	WORKMENS COMPENSATION	\$98	\$37	\$104	<b>\$110</b>	\$6
51950	FEDERAL/STATE UNEMPLOYMENT	\$208	\$52	\$183	<b>\$202</b>	\$19
53020	GENERAL OFFICE SUPPLIES	\$4,842	\$2,020	\$3,270	<b>\$4,000</b>	\$730
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53110	COMPUTER SUPPLIES	\$1,212	\$701	\$2,000	<b>\$2,000</b>	\$0
53310	PROGRAM SUPPLIES	\$4,797	\$945	\$5,000	<b>\$5,000</b>	\$0
53955	GROCERIES	\$0	\$0	\$400	<b>\$400</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$78	\$2	\$1,300	<b>\$1,300</b>	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$59	\$0	\$2,135	<b>\$2,135</b>	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$30	\$0	\$2,135	<b>\$1,135</b>	(\$1,000)
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,968	\$511	\$2,135	<b>\$2,135</b>	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$17	\$186	\$2,135	<b>\$1,135</b>	(\$1,000)
61340	COPY MACHINE LEASE	\$2,861	\$627	\$4,250	<b>\$4,250</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,750	<b>\$1,020</b>	(\$730)
64790	POSTAGE	\$197	\$3	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$3,120	\$1,057	\$5,180	<b>\$5,180</b>	\$0
66458	TRAVEL OUT OF COUNTY	\$73	\$41	\$300	<b>\$300</b>	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$2,950	\$0	\$2,135	<b>\$2,135</b>	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$4,673	\$2,149	\$2,135	<b>\$3,135</b>	\$1,000
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,981	\$469	\$2,135	<b>\$2,135</b>	\$0
66476	TRAVEL IN COUNTY	\$253	\$55	\$500	<b>\$500</b>	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$4,713	\$1,081	\$2,135	<b>\$3,135</b>	\$1,000
67120	VEHICLE FUEL/OIL/SERVICE	\$1,325	\$339	\$4,580	<b>\$4,580</b>	\$0
70750	CAPITAL OUTLAY	\$7,573	\$0	\$3,205	<b>\$3,205</b>	\$0
71650	EQUIPMENT	\$1,759	\$0	\$1,632	<b>\$1,632</b>	\$0
<b>TOTAL EXTENSION SERVICE</b>		<b>\$181,519</b>	<b>\$54,725</b>	<b>\$216,259</b>	<b>\$220,537</b>	<b>\$4,278</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$7,862	\$3,393	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$1,966	\$800	\$4,999	<b>\$4,999</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-MAGNOLIA BEACH</b>		<b>\$9,827</b>	<b>\$4,192</b>	<b>\$10,001</b>	<b>\$10,001</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,457	\$1,284	\$5,295	<b>\$5,295</b>	\$0
65740	SERVICES	\$926	\$808	\$2,963	<b>\$2,963</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,742	<b>\$1,742</b>	\$0
<b>TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO</b>		<b>\$7,384</b>	<b>\$2,092</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$7,043	\$162	\$1,063	<b>\$1,063</b>	\$0
65740	SERVICES	\$2,865	\$0	\$6,975	<b>\$6,975</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,962	<b>\$1,962</b>	\$0
<b>TOTAL FIRE PROTECTION-POINT COMFORT</b>		<b>\$9,908</b>	<b>\$162</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$185,178	\$191,705	\$199,750	<b>\$199,750</b>	\$0
63920	MISCELLANEOUS	\$8	\$8	\$8	<b>\$8</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT LAVACA</b>		<b>\$185,185</b>	<b>\$191,713</b>	<b>\$199,758</b>	<b>\$199,758</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,838	\$0	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$3,249	\$400	\$4,999	<b>\$4,999</b>	\$0
71500	EQUIPMENT-BUNKER GEAR	\$4,150	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT O'CONNOR</b>		<b>\$9,237</b>	<b>\$400</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,256	\$1,554	\$5,000	<b>\$5,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$355	\$0	\$0	<b>\$0</b>	\$0
65740	SERVICES	\$1,738	\$238	\$4,000	<b>\$4,000</b>	\$0
71650	EQUIPMENT	\$664	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL FIRE PROTECTION-SEADRIFT</b>		<b>\$9,013</b>	<b>\$1,792</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,384	\$1,102	\$3,919	<b>\$3,919</b>	\$0
65740	SERVICES	\$428	(\$288)	\$1,600	<b>\$1,600</b>	\$0
66600	UTILITIES	\$288	\$749	\$600	<b>\$1,600</b>	\$1,000
70750	CAPITAL OUTLAY	\$10,390	\$3,665	\$3,881	<b>\$2,881</b>	(\$1,000)
<b>TOTAL FIRE PROTECTION-SIX MILE</b>		<b>\$17,490</b>	<b>\$5,227</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$217	\$63	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$180	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$44	\$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	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL FLOOD PLAIN ADMINISTRATION</b>		<b>\$442</b>	<b>\$63</b>	<b>\$6,246</b>	<b>\$6,246</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	<b>\$80,500</b>	\$0
<b>TOTAL HEALTH DEPARTMENT</b>		<b>\$80,500</b>	<b>\$33,542</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$13,413	\$4,945	\$16,445	<b>\$16,741</b>	\$296
51910	SOCIAL SECURITY	\$1,026	\$378	\$1,258	<b>\$1,281</b>	\$23
51930	RETIREMENT	\$1,463	\$551	\$1,832	<b>\$1,840</b>	\$8
51940	WORKMENS COMPENSATION	\$32	\$12	\$39	<b>\$42</b>	\$3
51950	FEDERAL/STATE UNEMPLOYMENT	\$24	\$7	\$23	<b>\$25</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$1,133	\$598	\$980	<b>\$980</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63160	LAB FEES - DWI	\$33	\$0	\$110	<b>\$110</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$98	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$1,868	\$636	\$2,400	<b>\$2,400</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$225	\$69	\$69	<b>\$69</b>	\$0
66476	TRAVEL IN COUNTY	\$552	\$0	\$352	<b>\$352</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HIGHWAY PATROL</b>		<b>\$19,868</b>	<b>\$7,197</b>	<b>\$24,710</b>	<b>\$25,042</b>	<b>\$332</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$1,400	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,900	\$1,900	\$0
<b>TOTAL HISTORICAL COMMISSION</b>		<b>\$0</b>	<b>\$1,400</b>	<b>\$5,902</b>	<b>\$5,902</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,525	\$7,293	<b>\$7,293</b>	\$0
51910	SOCIAL SECURITY	\$536	\$184	\$558	<b>\$558</b>	\$0
51920	GROUP INSURANCE	\$1,277	\$419	\$1,278	<b>\$1,278</b>	\$0
51930	RETIREMENT	\$796	\$281	\$812	<b>\$802</b>	(\$10)
51940	WORKMENS COMPENSATION	\$17	\$6	\$18	<b>\$18</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$13	\$4	\$10	<b>\$11</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$728	\$0	\$2,000	<b>\$2,000</b>	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	<b>\$7,200</b>	\$0
62430	EMPLOYMENT EXPENSES	\$19	\$7	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64671	PHYSICALS/DRUG TESTING	\$668	\$515	\$3,000	<b>\$3,000</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$1,165	\$0	\$3,000	<b>\$3,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$792	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL HUMAN RESOURCES</b>		<b>\$12,512</b>	<b>\$4,733</b>	<b>\$32,519</b>	<b>\$32,510</b>	<b>(\$9)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$3,600	\$600	\$10,000	<b>\$10,000</b>	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	<b>\$26,000</b>	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$1,068	\$680	\$3,500	<b>\$3,500</b>	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	<b>\$23,532</b>	\$0
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>\$64,200</b>	<b>\$45,124</b>	<b>\$73,032</b>	<b>\$73,032</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50590	IT COORDINATOR	\$64,099	\$22,880	\$66,099	<b>\$66,849</b>	\$750
50753	NETWORK TECHNICIAN	\$37,965	\$13,834	\$39,965	<b>\$40,715</b>	\$750
50913	TECHNICIAN		\$2,769	\$36,000	<b>\$36,750</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$5,763	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$2,881	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$8,094	\$2,875	\$10,868	<b>\$11,040</b>	\$172
51920	GROUP INSURANCE	\$15,564	\$5,326	\$28,935	<b>\$28,935</b>	\$0
51930	RETIREMENT	\$12,078	\$4,398	\$15,826	<b>\$15,860</b>	\$34
51940	WORKMENS COMPENSATION	\$313	\$111	\$412	<b>\$404</b>	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$199	\$55	\$199	<b>\$216</b>	\$17
53020	GENERAL OFFICE SUPPLIES	\$746	\$165	\$560	<b>\$560</b>	\$0
53110	COMPUTER SUPPLIES	\$9,175	\$5,107	\$6,100	<b>\$6,100</b>	\$0
53905	OTHER SUPPLIES	\$662	\$924	\$2,000	<b>\$2,000</b>	\$0
60970	COMPUTER MAINTENANCE		\$4,202	\$10,000	<b>\$10,000</b>	\$0
62955	INTERNET SERVICES	\$1,246	\$597	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,285	\$0	\$9,000	<b>\$9,000</b>	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$780	\$619	\$13,000	<b>\$13,000</b>	\$0
66192	TELEPHONE SERVICES	\$1,705	\$622	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	<b>\$1,300</b>	\$0
66476	TRAVEL IN COUNTY	\$1,821	\$0	\$2,400	<b>\$2,400</b>	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$6,129	\$1,415	\$5,000	<b>\$5,000</b>	\$0
71648	EQUIPMENT-COMPUTER	\$23,193	\$9,408	\$25,400	<b>\$25,400</b>	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$193,699</b>	<b>\$75,308</b>	<b>\$275,565</b>	<b>\$278,030</b>	<b>\$2,465</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$45,688	\$16,442	\$47,498	<b>\$48,248</b>	\$750
50595	JAIL ADMINISTRATOR	\$51,958	\$18,604	\$53,744	<b>\$54,494</b>	\$750
50605	JAIL COOK	\$86,853	\$29,700	\$90,052	<b>\$91,552</b>	\$1,500
50615	JAILER	\$950,390	\$374,045	\$1,215,702	<b>\$1,235,952</b>	\$20,250
51516	SERGEANT	\$172,541	\$60,767	\$185,876	<b>\$188,876</b>	\$3,000
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$1,260	\$1,338	\$8,059	<b>\$8,204</b>	\$145
51616	OVERTIME PREMIUM PAY	\$630	\$669	\$3,560	<b>\$3,624</b>	\$64
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$63,340	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$31,670	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$34,177	\$17,115	\$18,585	<b>\$18,920</b>	\$335
51630	COMP TIME PAY	\$5,235	\$0	\$1,336	<b>\$1,336</b>	\$0
51700	MEAL ALLOWANCE	\$173	\$33	\$81	<b>\$81</b>	\$0
51740	VACATION PAY ON TERMINATION	\$3,305	\$0	\$7,917	<b>\$7,917</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$102,095	\$36,428	\$124,880	<b>\$126,929</b>	\$2,049
51920	GROUP INSURANCE	\$241,381	\$83,113	\$232,077	<b>\$232,077</b>	\$0
51930	RETIREMENT	\$158,002	\$57,795	\$181,851	<b>\$182,347</b>	\$496
51940	WORKMENS COMPENSATION	\$19,183	\$7,339	\$22,804	<b>\$24,171</b>	\$1,367
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,586	\$726	\$2,285	<b>\$2,489</b>	\$204
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$11,529	\$210	\$5,828	<b>\$5,828</b>	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$15,507	\$2,410	\$15,500	<b>\$15,500</b>	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	<b>\$1</b>	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$5,514	\$2,073	\$10,000	<b>\$10,000</b>	\$0
53955	GROCERIES	\$154,880	\$48,003	\$90,000	<b>\$90,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$20,553	\$3,796	\$5,474	<b>\$5,474</b>	\$0
53995	UNIFORMS	\$2,357	\$872	\$4,500	<b>\$4,500</b>	\$0
54020	DUES	\$0	\$60	\$1,000	<b>\$1,000</b>	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
61310	COPIER RENTALS	\$3,008	\$1,084	\$9,000	<b>\$9,000</b>	\$0
62150	DRUG TESTING	\$0	\$54	\$700	<b>\$700</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$896	\$0	\$20,000	<b>\$20,000</b>	\$0
63740	MEAL ALLOWANCE	\$1,200	\$0	\$3,000	<b>\$3,000</b>	\$0
63920	MISCELLANEOUS	\$26,542	\$7,563	\$7,814	<b>\$7,814</b>	\$0
64670	PHYSICALS	\$2,276	\$245	\$2,000	<b>\$2,000</b>	\$0
64790	POSTAGE	\$3,279	\$356	\$3,300	<b>\$3,300</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$131,723	\$54,373	\$135,000	\$135,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,734	\$0	\$7,000	\$7,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,164	\$3,995	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,328	\$0	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$2,318	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$77,219	\$0	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
<b>TOTAL JAIL OPERATIONS</b>		<b>\$2,443,493</b>	<b>\$829,205</b>	<b>\$2,548,379</b>	<b>\$2,579,289</b>	<b>\$30,910</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51533	JURORS-PETIT	\$384	\$392	\$1,000	<b>\$1,000</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	<b>\$77</b>	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	<b>\$3</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	<b>\$2</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	<b>\$863</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	<b>\$500</b>	\$0
64850	PRINTING SERVICES	\$507	\$0	\$507	<b>\$507</b>	\$0
<b>TOTAL JUSTICE OF PEACE-GENERAL</b>		<b>\$891</b>	<b>\$392</b>	<b>\$2,951</b>	<b>\$2,952</b>	<b>\$1</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$34,000	\$12,462	\$36,000	\$36,750	\$750
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	\$41,247	\$750
51540	TEMPORARY	\$7,889	\$3,190	\$5,221	\$5,315	\$94
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,350	\$2,331	\$6,729	\$6,851	\$122
51920	GROUP INSURANCE	\$15,226	\$5,057	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$8,586	\$3,189	\$9,799	\$9,842	\$43
51940	WORKMENS COMPENSATION	\$208	\$80	\$211	\$224	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$75	\$22	\$58	\$63	\$5
53020	GENERAL OFFICE SUPPLIES	\$5,204	\$317	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$95	\$206	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$201	\$201	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$411	\$288	\$300	\$300	\$0
64790	POSTAGE	\$520	\$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	\$2,143	\$1,054	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$673	\$0	\$673	\$673	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #1</b>		<b>\$128,686</b>	<b>\$46,970</b>	<b>\$138,514</b>	<b>\$140,291</b>	<b>\$1,777</b>



# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$34,000	\$12,462	\$36,000	\$36,750	\$750
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	\$41,247	\$750
51540	TEMPORARY	\$7,942	\$987	\$5,221	\$5,315	\$94
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,100	\$2,059	\$6,726	\$6,848	\$122
51920	GROUP INSURANCE	\$16,207	\$5,538	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$8,586	\$3,189	\$9,794	\$9,837	\$43
51940	WORKMENS COMPENSATION	\$208	\$74	\$211	\$224	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$75	\$19	\$58	\$63	\$5
53020	GENERAL OFFICE SUPPLIES	\$2,567	\$734	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,182	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$531	\$349	\$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	\$762	\$228	\$324	\$324	\$0
64790	POSTAGE	\$620	\$179	\$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	\$5,211	\$200	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$1,684	\$906	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #2</b>		<b>\$132,981</b>	<b>\$45,696</b>	<b>\$144,435</b>	<b>\$146,212</b>	<b>\$1,777</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$25,500	\$12,462	\$36,000	<b>\$36,750</b>	\$750
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	<b>\$41,247</b>	\$750
51630	COMP TIME PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,856	\$1,961	\$6,326	<b>\$6,441</b>	\$115
51920	GROUP INSURANCE	\$24,833	\$10,184	\$24,834	<b>\$24,834</b>	\$0
51930	RETIREMENT	\$7,659	\$3,191	\$9,212	<b>\$9,253</b>	\$41
51940	WORKMENS COMPENSATION	\$107	\$40	\$198	<b>\$210</b>	\$12
51950	FEDERAL/STATE UNEMPLOYMENT	\$45	\$17	\$50	<b>\$55</b>	\$5
53020	GENERAL OFFICE SUPPLIES	\$2,435	\$517	\$1,929	<b>\$1,929</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$366	\$91	\$1,000	<b>\$1,000</b>	\$0
54020	DUES	\$171	\$60	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$500</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$45	\$0	\$300	<b>\$300</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$744	\$168	\$516	<b>\$516</b>	\$0
64790	POSTAGE	\$293	\$82	\$1,000	<b>\$1,000</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	<b>\$2,700</b>	\$0
66192	TELEPHONE SERVICES	\$3,753	\$1,099	\$3,500	<b>\$3,500</b>	\$0
66314	TRAINING TRAVEL	\$300	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,120	\$548	\$3,000	<b>\$3,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66600	UTILITIES	\$3,886	\$1,230	\$5,000	<b>\$5,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$1,570	\$1,571	<b>\$1,571</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #3</b>		<b>\$124,419</b>	<b>\$51,994</b>	<b>\$145,336</b>	<b>\$147,009</b>	<b>\$1,673</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,282	\$4,211	\$16,133	<b>\$20,137</b>	\$4,004
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	<b>\$41,247</b>	\$750
51540	TEMPORARY	\$1,716	\$4,703	\$4,693	<b>\$1,064</b>	(\$3,629)
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	<b>\$6,200</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$4,796	\$1,918	\$5,166	<b>\$5,252</b>	\$86
51920	GROUP INSURANCE	\$0	\$0	\$6,434	<b>\$6,434</b>	\$0
51930	RETIREMENT	\$6,653	\$2,270	\$7,522	<b>\$7,544</b>	\$22
51940	WORKMENS COMPENSATION	\$151	\$63	\$162	<b>\$172</b>	\$10
51950	FEDERAL/STATE UNEMPLOYMENT	\$32	\$12	\$29	<b>\$32</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$1,154	\$116	\$1,800	<b>\$1,800</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$663	\$0	\$550	<b>\$550</b>	\$0
54020	DUES	\$210	\$135	\$301	<b>\$301</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	<b>\$426</b>	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$241	<b>\$241</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	<b>\$280</b>	\$0
63920	MISCELLANEOUS	\$81	\$404	\$404	<b>\$404</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$288	\$324	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$582	\$0	\$406	<b>\$406</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,810	\$3,910	\$3,910	<b>\$3,910</b>	\$0
66192	TELEPHONE SERVICES	\$2,928	\$1,008	\$3,200	<b>\$3,200</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,176	\$554	\$2,497	<b>\$2,497</b>	\$0
66476	TRAVEL IN COUNTY	\$282	\$118	\$869	<b>\$869</b>	\$0
66600	UTILITIES	\$203	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$228	\$0	\$700	<b>\$700</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #4</b>		<b>\$87,172</b>	<b>\$35,971</b>	<b>\$103,122</b>	<b>\$104,368</b>	<b>\$1,246</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$1,971	\$0	\$15,162	<b>\$15,435</b>	\$273
50625	JUSTICE OF THE PEACE	\$38,497	\$14,018	\$40,497	<b>\$41,247</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,146	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,181	\$1,085	\$4,732	<b>\$4,810</b>	\$78
51920	GROUP INSURANCE	\$16,235	\$5,548	\$16,235	<b>\$16,235</b>	\$0
51930	RETIREMENT	\$5,091	\$1,801	\$6,891	<b>\$6,911</b>	\$20
51940	WORKMENS COMPENSATION	\$112	\$40	\$148	<b>\$157</b>	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$4	\$0	\$21	<b>\$23</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$1,299	\$232	\$1,600	<b>\$1,600</b>	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$0	\$0	\$100	<b>\$100</b>	\$0
61340	COPY MACHINE LEASE	\$240	\$60	\$400	<b>\$400</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$75	\$400	<b>\$500</b>	\$100
63920	MISCELLANEOUS	\$1,128	\$92	\$600	<b>\$600</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$468	\$66	\$400	<b>\$400</b>	\$0
64790	POSTAGE	\$98	\$0	\$450	<b>\$450</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,900	<b>\$3,000</b>	\$100
66192	TELEPHONE SERVICES	\$2,663	\$867	\$2,800	<b>\$2,800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,095	\$659	\$2,500	<b>\$2,000</b>	(\$500)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
66600	UTILITIES	\$829	\$247	\$1,500	<b>\$1,500</b>	\$0
70750	CAPITAL OUTLAY	\$2,600	\$633	\$3,193	<b>\$3,193</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #5</b>		<b>\$84,322</b>	<b>\$30,181</b>	<b>\$108,030</b>	<b>\$108,862</b>	<b>\$832</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$837	\$2,298	<b>\$2,298</b>	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$1,840	\$5,205	<b>\$5,205</b>	\$0
50255	COUNTY JUDGE	\$4,863	\$1,430	\$5,205	<b>\$5,205</b>	\$0
51910	SOCIAL SECURITY	\$846	\$297	\$972	<b>\$972</b>	\$0
51920	GROUP INSURANCE	\$1,680	\$517	\$1,768	<b>\$1,768</b>	\$0
51930	RETIREMENT	\$1,360	\$457	\$1,416	<b>\$1,397</b>	(\$19)
51940	WORKMENS COMPENSATION	\$30	\$10	\$30	<b>\$32</b>	\$2
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$14,440	\$3,662	\$17,440	<b>\$17,440</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	<b>\$101</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	<b>\$2,061</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$215	\$61	\$401	<b>\$401</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$88,550	\$18,370	\$110,000	<b>\$110,000</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	<b>\$1</b>	\$0
63776	MEDICAL/DENTAL FEES	\$1,790	\$0	\$5,000	<b>\$5,000</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	<b>\$100</b>	\$0
66980	WITNESS FEES	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL JUVENILE COURT</b>		<b>\$121,278</b>	<b>\$27,481</b>	<b>\$152,548</b>	<b>\$152,531</b>	<b>(\$17)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$261,000	\$306,831	\$306,831	<b>\$306,831</b>	\$0
<b>TOTAL JUVENILE PROBATION</b>		<b>\$261,000</b>	<b>\$306,831</b>	<b>\$306,831</b>	<b>\$306,831</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50295	CUSTODIAN	\$2,457	\$819	\$2,457	<b>\$2,457</b>	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$40,283	\$14,636	\$42,283	<b>\$43,033</b>	\$750
50665	LIBRARIAN - CIRCULATION	\$35,623	\$13,023	\$37,623	<b>\$38,373</b>	\$750
50675	LIBRARY DIRECTOR	\$47,228	\$17,040	\$49,228	<b>\$49,978</b>	\$750
50680	BRANCH LIBRARIANS-PART-TIME	\$55,491	\$19,079	\$62,364	<b>\$63,486</b>	\$1,122
51540	TEMPORARY	\$40,811	\$17,016	\$18,922	<b>\$19,263</b>	\$341
51545	PART-TIME EMPLOYEES	\$25,865	\$6,664	\$51,914	<b>\$52,848</b>	\$934
51613	OVERTIME BASE PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	<b>\$787</b>	\$0
51910	SOCIAL SECURITY	\$21,445	\$7,644	\$23,614	<b>\$24,027</b>	\$413
51920	GROUP INSURANCE	\$31,224	\$10,672	\$31,225	<b>\$31,225</b>	\$0
51930	RETIREMENT	\$27,051	\$9,597	\$34,387	<b>\$34,517</b>	\$130
51940	WORKMENS COMPENSATION	\$751	\$258	\$803	<b>\$785</b>	(\$18)
51950	FEDERAL/STATE UNEMPLOYMENT	\$520	\$144	\$432	<b>\$471</b>	\$39
53020	GENERAL OFFICE SUPPLIES	\$7,069	\$1,496	\$7,609	<b>\$7,609</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$7,145	\$2,075	\$4,300	<b>\$4,300</b>	\$0
53110	COMPUTER SUPPLIES	\$2,620	\$484	\$3,300	<b>\$3,300</b>	\$0
54020	DUES	\$596	\$448	\$748	<b>\$748</b>	\$0
54030	PUBLICATIONS	\$6,178	\$791	\$6,300	<b>\$6,300</b>	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	<b>\$50</b>	\$0
62630	FIRE & SECURITY SERVICES	\$1,610	\$254	\$1,220	<b>\$1,220</b>	\$0
62955	INTERNET SERVICES	\$4,475	\$1,809	\$6,000	<b>\$6,000</b>	\$0
63500	MACHINE MAINTENANCE	\$5,910	\$0	\$7,280	<b>\$7,280</b>	\$0
63920	MISCELLANEOUS	\$988	\$461	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$467	\$0	\$500	<b>\$500</b>	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,750	\$143	\$2,800	<b>\$2,800</b>	\$0
65470	REPAIRS-MAIN LIBRARY	\$2,657	\$5,886	\$20,000	<b>\$20,000</b>	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$1,716	\$0	\$1,000	<b>\$1,000</b>	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$3,233	\$30	\$1,000	<b>\$1,000</b>	\$0
66192	TELEPHONE SERVICES	\$7,726	\$2,499	\$8,000	<b>\$8,000</b>	\$0
66476	TRAVEL IN COUNTY	\$2,951	\$0	\$2,500	<b>\$2,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66610	UTILITIES-MAIN LIBRARY	\$25,252	\$6,941	\$37,343	<b>\$37,343</b>	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,348	\$1,469	\$8,919	<b>\$8,919</b>	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$1,515	\$828	\$3,018	<b>\$10,000</b>	\$6,982

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66622	UTILITIES-SEADRIFT LIBRARY	\$10,296	\$3,650	\$15,449	<b>\$15,449</b>	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$6,722	\$2,002	\$5,000	<b>\$5,000</b>	\$0
70550	BOOKS-LIBRARY	\$38,597	\$8,450	\$30,493	<b>\$30,493</b>	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$7,115	\$1,290	\$6,000	<b>\$6,000</b>	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	<b>\$500</b>	\$0
71346	EQUIPMENT-A/C-LIBRARY/MAIN PtLavaca	\$14,503	\$0	\$0	<b>\$0</b>	\$0
71650	EQUIPMENT	\$20,037	\$2,266	\$2,500	<b>\$2,500</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$472	\$500	<b>\$500</b>	\$0
<b>TOTAL LIBRARY</b>		<b>\$558,225</b>	<b>\$175,221</b>	<b>\$582,970</b>	<b>\$595,913</b>	<b>\$12,943</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$20,077	\$1,086	\$22,000	<b>\$22,000</b>	\$0
60910	COMMUNITY ALERT NETWORK	\$0	\$5,000	\$9,000	<b>\$9,000</b>	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$15,000	<b>\$15,000</b>	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	<b>\$10</b>	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$23,941	\$23,052	\$42,000	<b>\$25,000</b>	(\$17,000)
62872	INSURANCE-LIABILITY AND PROPERTY	\$411,091	\$62,788	\$400,000	<b>\$427,000</b>	\$27,000
62874	INSURANCE-NOTARY BONDS	\$142	\$71	\$500	<b>\$500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$525	\$0	\$10,000	<b>\$10,000</b>	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$77,516	\$74,818	\$90,000	<b>\$80,000</b>	(\$10,000)
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,492	\$10,403	\$12,000	<b>\$12,000</b>	\$0
66192	TELEPHONE SERVICES	\$27,339	\$9,141	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL MISCELLANEOUS</b>		<b>\$571,121</b>	<b>\$186,358</b>	<b>\$636,510</b>	<b>\$636,510</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$37,299	\$13,604	\$39,299	<b>\$40,049</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1,045	<b>\$1,064</b>	\$19
51545	PART-TIME EMPLOYEES	\$10,364	\$4,661	\$11,210	<b>\$11,412</b>	\$202
51613	OVERTIME BASE PAY	\$0	\$0	\$4	<b>\$4</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	<b>\$2</b>	\$0
51910	SOCIAL SECURITY	\$3,503	\$1,342	\$3,944	<b>\$4,019</b>	\$75
51920	GROUP INSURANCE	\$7,790	\$2,663	\$11,387	<b>\$11,387</b>	\$0
51930	RETIREMENT	\$5,200	\$2,035	\$5,744	<b>\$5,773</b>	\$29
51940	WORKMENS COMPENSATION	\$124	\$46	\$134	<b>\$131</b>	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$86	\$26	\$72	<b>\$79</b>	\$7
53020	GENERAL OFFICE SUPPLIES	\$726	\$189	\$2,000	<b>\$2,000</b>	\$0
53920	BOOKS	\$0	\$0	\$600	<b>\$600</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,844	\$499	\$3,000	<b>\$3,000</b>	\$0
54020	DUES	\$215	\$0	\$500	<b>\$500</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,500</b>	\$500
63920	MISCELLANEOUS	\$6,871	\$796	\$1,700	<b>\$1,700</b>	\$0
65472	REPAIRS-MUSEUM	\$171	\$0	\$1,500	<b>\$1,200</b>	(\$300)
66190	TELEPHONE	\$792	\$360	\$1,200	<b>\$2,000</b>	\$800
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$2,000	<b>\$500</b>	(\$1,500)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66612	UTILITIES-MUSEUM	\$6,964	\$2,358	\$7,600	<b>\$7,800</b>	\$200
70750	CAPITAL OUTLAY	\$0	\$0	\$200	<b>\$200</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$2,000	<b>\$2,500</b>	\$500
<b>TOTAL MUSEUM</b>		<b>\$81,949</b>	<b>\$28,577</b>	<b>\$98,142</b>	<b>\$99,421</b>	<b>\$1,279</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$52,681	\$18,928	\$54,681	\$55,431	\$750
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,665	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,794	\$1,316	\$4,780	\$4,837	\$57
51920	GROUP INSURANCE	\$9,536	\$3,259	\$9,537	\$9,537	\$0
51930	RETIREMENT	\$6,587	\$2,406	\$6,960	\$6,949	(\$11)
51940	WORKMENS COMPENSATION	\$845	\$315	\$875	\$923	\$48
51950	FEDERAL/STATE UNEMPLOYMENT	\$109	\$30	\$87	\$95	\$8
53992	SUPPLIES-MISCELLANEOUS	\$513	\$0	\$1,400	\$1,400	\$0
64790	POSTAGE	\$198	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$971	\$300	\$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
<b>TOTAL NUISANCE ORDINANCE ENFORCEMENT</b>		<b>\$82,934</b>	<b>\$29,219</b>	<b>\$87,824</b>	<b>\$88,676</b>	<b>\$852</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$142,000)	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL</b>	<b>OTHER FINANCING</b>	<b>(\$142,000)</b>	<b>\$0</b>	<b>(\$1,001)</b>	<b>(\$1,001)</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$45,145	\$16,382	\$47,327	<b>\$48,077</b>	\$750
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$48,313	\$17,344	\$50,105	<b>\$50,855</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$86,487	\$31,259	\$134,859	<b>\$137,109</b>	\$2,250
50715	LIGHT EQUIPMENT OPERATOR	\$85,104	\$30,780	\$44,366	<b>\$45,116</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$1,858	\$727	\$2,100	<b>\$2,100</b>	\$0
51540	TEMPORARY	\$36,859	\$8,549	\$34,978	<b>\$35,608</b>	\$630
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,265	<b>\$6,378</b>	\$113
51613	OVERTIME BASE PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$6,899	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,450	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$29	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$12	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$3,680	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$30,328	\$10,122	\$32,981	<b>\$33,497</b>	\$516
51920	GROUP INSURANCE	\$95,697	\$32,642	\$93,394	<b>\$93,394</b>	\$0
51930	RETIREMENT	\$42,414	\$15,043	\$48,027	<b>\$48,122</b>	\$95
51940	WORKMENS COMPENSATION	\$7,506	\$2,581	\$7,645	<b>\$7,966</b>	\$321
51950	FEDERAL/STATE UNEMPLOYMENT	\$646	\$168	\$508	<b>\$553</b>	\$45
53020	GENERAL OFFICE SUPPLIES	\$5,440	\$288	\$3,670	<b>\$3,670</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$22,793	\$8,804	\$11,039	<b>\$11,039</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$73,389	\$12,775	\$82,735	<b>\$82,735</b>	\$0
53520	TIRES AND TUBES	\$9,867	\$479	\$8,680	<b>\$8,680</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$37,098	\$8,900	\$40,560	<b>\$40,560</b>	\$0
53550	LUMBER	\$550	\$261	\$2,601	<b>\$2,601</b>	\$0
53580	PIPE	\$3,223	\$871	\$4,290	<b>\$4,290</b>	\$0
53590	SIGNS	\$6,050	\$0	\$7,280	<b>\$7,280</b>	\$0
53595	TOOLS	\$6,648	\$472	\$4,052	<b>\$4,052</b>	\$0
53597	TREES	\$0	\$0	\$234	<b>\$234</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,372	\$52	\$1,780	<b>\$1,780</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$8,158	\$0	\$6,874	<b>\$6,874</b>	\$0
53640	JANITOR SUPPLIES	\$3,735	\$589	\$2,170	<b>\$2,170</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$14,633	\$4,688	\$8,821	<b>\$8,821</b>	\$0
53995	UNIFORMS	\$3,097	\$1,148	\$2,262	<b>\$2,262</b>	\$0
60370	BLDG REPAIRS-PARKS	\$4,630	\$29,211	\$32,642	<b>\$32,642</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60520	BUILDING REPAIRS	\$110	\$0	\$1,560	<b>\$1,560</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$51,050	\$51,051	<b>\$1</b>	(\$51,050)
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$0	\$2,808	<b>\$2,808</b>	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	<b>\$1,560</b>	\$0
62510	EQUIPMENT RENTAL	\$28,597	\$1,141	\$2,653	<b>\$2,653</b>	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$14,732	\$3,096	\$22,911	<b>\$22,911</b>	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	<b>\$1</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$300	<b>\$300</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$18,432	\$10,069	\$15,000	<b>\$15,000</b>	\$0
63920	MISCELLANEOUS	\$2,935	\$744	\$1,819	<b>\$1,819</b>	\$0
64370	OUTSIDE MAINTENANCE	\$5,870	\$718	\$16,307	<b>\$16,307</b>	\$0
64790	POSTAGE	\$21	\$0	\$156	<b>\$156</b>	\$0
65180	RADIO MAINTENANCE	\$372	\$0	\$390	<b>\$390</b>	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$747	\$907	\$6,240	<b>\$6,240</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$31,578	\$0	\$0	<b>\$0</b>	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	<b>\$1,872</b>	\$0
65476	REPAIRS-RODEO ARENA	\$2,963	\$566	\$4,424	<b>\$4,424</b>	\$0
66192	TELEPHONE SERVICES	\$5,408	\$1,177	\$4,175	<b>\$4,175</b>	\$0
66476	TRAVEL IN COUNTY	\$572	\$118	\$936	<b>\$936</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$4,371	\$662	\$3,354	<b>\$3,354</b>	\$0
66600	UTILITIES	\$1,860	\$1,060	\$2,340	<b>\$2,340</b>	\$0
66614	UTILITIES-PARKS	\$9,344	\$3,011	\$3,510	<b>\$3,510</b>	\$0
70750	CAPITAL OUTLAY	\$28,775	\$2,000	\$21,743	<b>\$21,743</b>	\$0
72400	EQUIPMENT-PARKS	\$0	\$7,223	\$7,224	<b>\$7,224</b>	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	<b>\$3,275</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$249,835	\$17,384	\$78,472	<b>\$78,472</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #1</b>		<b>\$1,209,754</b>	<b>\$373,526</b>	<b>\$1,087,454</b>	<b>\$1,044,124</b>	<b>(\$43,330)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$48,561	\$17,502	\$50,561	<b>\$51,311</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$106,771	\$34,127	\$136,618	<b>\$138,868</b>	\$2,250
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$45,327	\$16,382	\$47,327	<b>\$48,077</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$1,500	\$571	\$2,700	<b>\$2,700</b>	\$0
51540	TEMPORARY	\$5,987	\$2,735	\$17,038	<b>\$17,345</b>	\$307
51545	PART-TIME EMPLOYEES	\$13,286	\$3,448	\$12,530	<b>\$12,756</b>	\$226
51613	OVERTIME BASE PAY	\$70	\$0	\$246	<b>\$250</b>	\$4
51616	OVERTIME PREMIUM PAY	\$35	\$0	\$123	<b>\$125</b>	\$2
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$4,491	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$2,246	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$2,262	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,592	\$0	\$423	<b>\$423</b>	\$0
51910	SOCIAL SECURITY	\$23,978	\$7,886	\$28,970	<b>\$29,412</b>	\$442
51920	GROUP INSURANCE	\$71,089	\$24,295	\$71,790	<b>\$71,790</b>	\$0
51930	RETIREMENT	\$36,389	\$12,318	\$42,186	<b>\$42,254</b>	\$68
51940	WORKMENS COMPENSATION	\$6,855	\$2,349	\$6,449	<b>\$6,711</b>	\$262
51950	FEDERAL/STATE UNEMPLOYMENT	\$492	\$126	\$435	<b>\$473</b>	\$38
53020	GENERAL OFFICE SUPPLIES	\$2,439	\$375	\$1,200	<b>\$1,200</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$15,964	\$5,038	\$20,000	<b>\$20,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$81,702	\$29,249	\$181,492	<b>\$181,492</b>	\$0
53520	TIRES AND TUBES	\$4,208	\$3,914	\$10,000	<b>\$10,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$38,656	\$5,028	\$38,700	<b>\$38,700</b>	\$0
53550	LUMBER	\$259	\$0	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$36,155	\$0	\$17,500	<b>\$17,500</b>	\$0
53590	SIGNS	\$606	\$606	\$6,855	<b>\$6,855</b>	\$0
53595	TOOLS	\$3,600	\$1,391	\$1,400	<b>\$1,400</b>	\$0
53597	TREES	\$0	\$0	\$100	<b>\$100</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,214	\$553	\$1,000	<b>\$1,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$6,635	\$0	\$14,000	<b>\$14,000</b>	\$0
53640	JANITOR SUPPLIES	\$820	\$0	\$700	<b>\$700</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,782	\$1,956	\$7,395	<b>\$7,395</b>	\$0
53995	UNIFORMS	\$4,244	\$1,344	\$3,500	<b>\$4,500</b>	\$1,000
60520	BUILDING REPAIRS	\$1,800	\$0	\$200	<b>\$200</b>	\$0
62510	EQUIPMENT RENTAL	\$1,760	\$522	\$1,266	<b>\$1,266</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$53,610	\$16,092	\$13,778	\$13,778	\$0
63920	MISCELLANEOUS	\$9,525	\$9,656	\$10,037	\$10,037	\$0
64370	OUTSIDE MAINTENANCE	\$14,018	\$11,016	\$12,500	\$12,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$73	\$0	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
65462	REPAIRS-INSURANCE RECOVERY-FIRE	\$0	\$11,415	\$232,041	\$0	(\$232,041)
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,570	\$1,243	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$771	\$202	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,642	\$993	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,244	\$881	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,640	\$291	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$47	\$1,874	\$13,618	\$13,618	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY		\$1,300	\$94,000	\$94,000	\$0
70762	CAPITAL OUTLAY-INSURANCE RECOVERY-FIRE	\$0	\$16,755	\$50,000	\$50,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$24,774	\$0	\$10,000	\$10,000	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$121,197	\$0	\$4,401	\$4,401	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #2</b>		<b>\$929,005</b>	<b>\$281,899</b>	<b>\$1,299,373</b>	<b>\$1,074,931</b>	<b>(\$224,442)</b>



# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$47,955	\$17,549	\$50,895	<b>\$51,645</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$122,210	\$45,579	\$133,098	<b>\$135,348</b>	\$2,250
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$44,455	\$16,325	\$47,327	<b>\$48,077</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,236	\$12,817	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$1,642	\$718	\$4,800	<b>\$4,800</b>	\$0
51540	TEMPORARY	\$15,849	\$4,050	\$19,212	<b>\$19,558</b>	\$346
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,443	<b>\$10,631</b>	\$188
51613	OVERTIME BASE PAY	\$0	\$0	\$440	<b>\$448</b>	\$8
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$220	<b>\$224</b>	\$4
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$4,189	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$2,094	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$1,533	\$23	\$243	<b>\$243</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$50	<b>\$50</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$6,676	\$3,209	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$26,400	\$9,115	\$28,906	<b>\$29,349</b>	\$443
51920	GROUP INSURANCE	\$50,779	\$20,223	\$55,902	<b>\$55,902</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$149	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$37,222	\$13,427	\$42,092	<b>\$42,163</b>	\$71
51940	WORKMENS COMPENSATION	\$5,899	\$2,113	\$6,425	<b>\$6,687</b>	\$262
51950	FEDERAL/STATE UNEMPLOYMENT	\$520	\$141	\$434	<b>\$472</b>	\$38
53020	GENERAL OFFICE SUPPLIES	\$3,430	\$162	\$3,000	<b>\$3,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$17,211	\$818	\$15,000	<b>\$15,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$14,831	\$3,343	\$79,754	<b>\$79,754</b>	\$0
53520	TIRES AND TUBES	\$5,384	\$968	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$21,635	\$5,059	\$25,500	<b>\$25,500</b>	\$0
53550	LUMBER	\$18	\$0	\$3,500	<b>\$3,500</b>	\$0
53580	PIPE	\$7,327	\$42	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$1,857	\$258	\$7,593	<b>\$7,593</b>	\$0
53595	TOOLS	\$3,970	\$270	\$2,500	<b>\$2,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,514	\$2,332	\$3,000	<b>\$3,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$14,899	\$89	\$19,846	<b>\$19,846</b>	\$0
53640	JANITOR SUPPLIES	\$680	\$331	\$6,780	<b>\$6,780</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,913	\$823	\$35,877	<b>\$35,877</b>	\$0
53995	UNIFORMS	\$5,310	\$1,863	\$3,000	<b>\$3,000</b>	\$0
60520	BUILDING REPAIRS	\$3	\$0	\$6,705	<b>\$6,705</b>	\$0
62510	EQUIPMENT RENTAL	\$7,260	\$343	\$2,500	<b>\$2,500</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62672	GARBAGE COLL-OLIVIA	\$670	\$0	\$1,825	<b>\$1,825</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
63500	MACHINE MAINTENANCE	\$748	\$0	\$2,000	<b>\$2,000</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,997	\$10,265	\$11,175	<b>\$11,175</b>	\$0
63920	MISCELLANEOUS	\$39,063	\$3,289	\$5,380	<b>\$5,380</b>	\$0
64640	PERMITS	\$292	\$160	\$855	<b>\$855</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$0	\$0	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	<b>\$800</b>	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD		\$25,000	\$20,501	<b>\$0</b>	(\$20,501)
66192	TELEPHONE SERVICES	\$5,470	\$1,707	\$6,500	<b>\$6,500</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$4,049	\$721	\$4,300	<b>\$4,300</b>	\$0
66600	UTILITIES	\$3,997	\$1,002	\$6,000	<b>\$6,000</b>	\$0
66614	UTILITIES-PARKS	\$1,373	\$903	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$107,262	\$0	\$45,616	<b>\$45,616</b>	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #3</b>		<b>\$751,943</b>	<b>\$228,764</b>	<b>\$863,817</b>	<b>\$849,926</b>	<b>(\$13,891)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$64,322	\$22,958	\$66,322	<b>\$67,072</b>	\$750
50525	FOREMAN	\$48,561	\$17,502	\$50,561	<b>\$51,311</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$142,468	\$60,957	\$179,265	<b>\$182,265</b>	\$3,000
50715	LIGHT EQUIPMENT OPERATOR	\$164,640	\$59,760	\$172,640	<b>\$175,640</b>	\$3,000
50745	MECHANIC	\$41,160	\$14,940	\$43,160	<b>\$43,910</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50900	SPECIAL LICENSE	\$4,321	\$1,496	\$5,040	<b>\$5,040</b>	\$0
51540	TEMPORARY	\$25,093	\$4,203	\$31,323	<b>\$31,887</b>	\$564
51545	PART-TIME EMPLOYEES	\$0	\$0	\$18,436	<b>\$18,768</b>	\$332
51613	OVERTIME BASE PAY	\$5	\$0	\$37	<b>\$38</b>	\$1
51616	OVERTIME PREMIUM PAY	\$3	\$0	\$18	<b>\$18</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$6,845	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$3,423	\$0	\$0	<b>\$0</b>	\$0
51630	COMP TIME PAY	\$1,484	\$0	\$376	<b>\$376</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$623	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	<b>\$1,053</b>	\$0
51910	SOCIAL SECURITY	\$39,631	\$14,205	\$46,897	<b>\$47,654</b>	\$757
51920	GROUP INSURANCE	\$94,847	\$34,400	\$140,993	<b>\$140,993</b>	\$0
51930	RETIREMENT	\$56,614	\$21,529	\$68,292	<b>\$68,460</b>	\$168
51940	WORKMENS COMPENSATION	\$10,243	\$3,834	\$11,243	<b>\$11,863</b>	\$620
51950	FEDERAL/STATE UNEMPLOYMENT	\$863	\$243	\$763	<b>\$831</b>	\$68
53020	GENERAL OFFICE SUPPLIES	\$3,242	\$1,118	\$3,500	<b>\$3,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$39,486	\$12,564	\$42,000	<b>\$42,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$503,406	\$152,459	\$432,192	<b>\$432,192</b>	\$0
53520	TIRES AND TUBES	\$7,647	\$3,165	\$6,000	<b>\$6,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$43,976	\$22,993	\$90,100	<b>\$90,100</b>	\$0
53550	LUMBER	\$925	\$860	\$3,692	<b>\$3,692</b>	\$0
53580	PIPE	\$11,233	\$226	\$40,200	<b>\$40,200</b>	\$0
53590	SIGNS	\$542	\$2,458	\$5,000	<b>\$5,000</b>	\$0
53595	TOOLS	\$1,266	\$522	\$1,500	<b>\$1,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$233	\$3,383	\$5,305	<b>\$5,305</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$66,707	\$1,476	\$30,000	<b>\$30,000</b>	\$0
53640	JANITOR SUPPLIES	\$88	\$0	\$250	<b>\$250</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$10,628	\$2,871	\$15,000	<b>\$15,000</b>	\$0
60520	BUILDING REPAIRS	\$589	\$2,162	\$13,132	<b>\$13,132</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
60790	CLEANING/MOWING-POC PARK	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
62510	EQUIPMENT RENTAL	\$9,721	\$2,591	\$10,000	<b>\$10,000</b>	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62664	GARBAGE COLL-POC PARKS	\$5,673	\$2,276	\$5,640	<b>\$5,640</b>	\$0
62676	GARBAGE COLL-SEADRIFT	\$10,836	\$2,160	\$6,060	<b>\$6,060</b>	\$0
63350	LEGAL SERVICES	\$290	\$0	\$3,500	<b>\$3,500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$47,357	\$288	\$35,000	<b>\$35,000</b>	\$0
63635	MAINTENANCE-PARKS	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
63920	MISCELLANEOUS	\$5,009	\$1,534	\$3,400	<b>\$3,400</b>	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
64400	OUTSIDE SERVICES	\$9,840	\$11,691	\$30,000	<b>\$30,000</b>	\$0
64790	POSTAGE	\$0	\$0	\$80	<b>\$80</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$672	\$0	\$5,118	<b>\$5,118</b>	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$7,471	\$2,551	\$8,000	<b>\$8,000</b>	\$0
66476	TRAVEL IN COUNTY	\$1,323	\$0	\$1,200	<b>\$1,200</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,696	\$225	\$2,370	<b>\$2,370</b>	\$0
66590	UNIFORMS	\$3,298	\$1,174	\$4,000	<b>\$4,000</b>	\$0
66600	UTILITIES	\$21,580	\$6,274	\$25,000	<b>\$25,000</b>	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
70750	CAPITAL OUTLAY	\$3,303	(\$6)	\$36,632	<b>\$36,632</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$214,643	\$5,200	\$245,726	<b>\$245,726</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #4</b>		<b>\$1,781,001</b>	<b>\$513,748</b>	<b>\$2,003,017</b>	<b>\$2,014,527</b>	<b>\$11,510</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$78,307	\$28,236	\$81,572	<b>\$83,072</b>	\$1,500
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$31,050	\$11,531	\$33,313	<b>\$34,063</b>	\$750
50165	CHIEF DEPUTY SHERIFF	\$63,036	\$22,424	\$64,779	<b>\$65,529</b>	\$750
50365	DEPUTY SHERIFF	\$662,478	\$251,158	\$754,395	<b>\$765,645</b>	\$11,250
50415	DISPATCHER	\$296,565	\$108,094	\$314,304	<b>\$320,304</b>	\$6,000
50585	INVESTIGATOR (SHERIFF)	\$247,438	\$89,121	\$257,460	<b>\$261,210</b>	\$3,750
50705	LIEUTENANT - SHERIFF	\$54,658	\$19,535	\$56,433	<b>\$57,183</b>	\$750
50855	PATROL SERGEANT	\$197,293	\$71,297	\$205,968	<b>\$208,968</b>	\$3,000
50895	SHERIFF	\$66,476	\$23,610	\$68,206	<b>\$68,956</b>	\$750
50900	SPECIAL LICENSE	\$1,362	\$485	\$1,400	<b>\$1,400</b>	\$0
51540	TEMPORARY	\$0	\$0	\$8,257	<b>\$8,406</b>	\$149
51545	PART-TIME EMPLOYEES	\$17,846	\$6,275	\$9,246	<b>\$9,412</b>	\$166
51611	OVERTIME BASE PAY-MUTUAL AID	\$1,920	\$0	\$0	<b>\$0</b>	\$0
51613	OVERTIME BASE PAY	\$13,875	\$9,186	\$27,288	<b>\$27,779</b>	\$491
51614	OVERTIME PREMIUM PAY-MUTUAL AID	\$960	\$0	\$0	<b>\$0</b>	\$0
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$517	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$6,937	\$4,593	\$12,692	<b>\$12,920</b>	\$228
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$259	\$0	\$0	<b>\$0</b>	\$0
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$112,249	\$0	\$0	<b>\$0</b>	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$56,125	\$0	\$0	<b>\$0</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$56,888	\$25,968	\$58,675	<b>\$59,731</b>	\$1,056
51630	COMP TIME PAY	\$14,798	\$0	\$4,487	<b>\$4,487</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$78	<b>\$78</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,262	\$0	\$4,538	<b>\$4,538</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$1,486	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$144,416	\$48,495	\$150,177	<b>\$152,517</b>	\$2,340
51920	GROUP INSURANCE	\$324,042	\$115,573	\$345,093	<b>\$345,093</b>	\$0
51930	RETIREMENT	\$216,514	\$74,885	\$218,688	<b>\$219,106</b>	\$418
51940	WORKMENS COMPENSATION	\$24,756	\$9,016	\$22,327	<b>\$23,626</b>	\$1,299
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,429	\$908	\$2,653	<b>\$2,887</b>	\$234
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$13,522	\$639	\$9,805	<b>\$9,805</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,913	\$1,467	\$1,467	<b>\$1,467</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$2,752	\$0	\$1,863	<b>\$1,863</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$30,691	\$1,049	\$17,966	<b>\$17,966</b>	\$0
53520	TIRES AND TUBES	\$13,706	\$1,887	\$7,000	<b>\$7,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$71,018	\$19,642	\$75,000	<b>\$65,000</b>	(\$10,000)
53915	FILM SUPPLIES	\$0	\$0	\$459	<b>\$459</b>	\$0

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$4,394	\$178	\$4,000	<b>\$4,000</b>	\$0
53995	UNIFORMS	\$12,509	\$2,807	\$7,500	<b>\$7,500</b>	\$0
54020	DUES	\$763	\$0	\$800	<b>\$800</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$45,356	\$12,467	\$23,043	<b>\$23,043</b>	\$0
60490	BUILDING RENTAL	\$110	\$0	\$2,800	<b>\$2,800</b>	\$0
60580	BUY MONEY	\$6,000	\$2,500	\$6,001	<b>\$6,001</b>	\$0
61310	COPIER RENTALS	\$2,157	\$626	\$5,000	<b>\$5,000</b>	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	<b>\$1</b>	\$0
62150	DRUG TESTING	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$1,966	\$0	\$2,500	<b>\$2,500</b>	\$0
62570	FAX RENTALS	\$0	\$0	\$480	<b>\$480</b>	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	<b>\$4,000</b>	\$0
63150	K-9 SERVICES/SUPPLIES		\$0	\$1	<b>\$10,000</b>	\$9,999
63160	LAB FEES-DWI	\$0	\$0	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$559	\$155	\$1,848	<b>\$1,848</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$2,067	\$0	\$1,000	<b>\$1,000</b>	\$0
63740	MEAL ALLOWANCE	\$3,539	\$421	\$3,485	<b>\$3,485</b>	\$0
63920	MISCELLANEOUS	\$5,085	\$553	\$4,312	<b>\$4,312</b>	\$0
64670	PHYSICALS	\$897	\$300	\$1,275	<b>\$1,275</b>	\$0
64790	POSTAGE	\$2,576	\$315	\$4,000	<b>\$4,000</b>	\$0
65180	RADIO MAINTENANCE	\$1,185	\$0	\$3,000	<b>\$3,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	<b>\$1</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$13,428	\$0	\$18,000	<b>\$18,000</b>	\$0
66192	TELEPHONE SERVICES	\$11,726	\$3,088	\$13,000	<b>\$13,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,105	\$1,080	\$4,000	<b>\$4,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$9,892	\$2,135	\$10,000	<b>\$10,000</b>	\$0
66448	TRAVEL ADVANCE-SUSPENSE	\$0	\$621	\$0	<b>\$0</b>	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$16	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$5,673	\$2,148	\$4,085	<b>\$4,085</b>	\$0
70750	CAPITAL OUTLAY	\$105,020	\$4,102	\$5,017	<b>\$5,017</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$697	\$0	\$7,483	<b>\$7,483</b>	\$0
74055	VEHICLES	\$89,237	\$0	\$0	<b>\$106,166</b>	\$106,166
<b>TOTAL SHERIFF</b>		<b>\$3,162,486</b>	<b>\$978,583</b>	<b>\$2,954,824</b>	<b>\$3,095,870</b>	<b>\$141,046</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	<b>\$7,750</b>	\$0
<b>TOTAL</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$229,246	\$115,284	\$230,568	<b>\$230,389</b>	(\$179)
66130	TAX COLLECTION SERVICES	\$73,986	\$37,462	\$74,925	<b>\$77,801</b>	\$2,876
<b>TOTAL TAX APPRAISAL DISTRICT</b>		<b>\$303,231</b>	<b>\$152,746</b>	<b>\$305,493</b>	<b>\$308,190</b>	<b>\$2,697</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **800** DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	<b>(\$600,000)</b>	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
97570	TRANSFER FROM LAW ENF.BLOCK GRANT TRUST	(\$1,937)	\$0	\$0	<b>\$0</b>	\$0
97731	TRANS.FROM CPRJ MMC BUSINESS IMPR LOAN	(\$2,000,000)	\$0	\$0	<b>\$0</b>	\$0
97738	TRANS.FROM C.PRJ-PCT1 OCEAN DRIVE IMPROV	(\$61)	\$0	\$0	<b>\$0</b>	\$0
97739	TRANS.FROM CAP.PROCOUNTY ENERGY TRZ#1	\$0	(\$32,664)	(\$32,665)	<b>\$0</b>	\$32,665
98010	TRANSFERS TO AIRPORT FUND	\$30,000	\$30,000	\$30,000	<b>\$30,000</b>	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	<b>\$1</b>	\$0
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$52,600	\$0	\$0	<b>\$0</b>	\$0
98084	TRANSFER TO CPRJ-MMC LOANS	\$4,000,000	\$0	\$0	<b>\$0</b>	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$1	<b>\$0</b>	(\$1)
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$171,053	\$402,910	\$497,124	<b>\$219,000</b>	(\$278,124)
98407	TRANSFER TO CAP.PROJ.-EMS SUBSTATION	\$350,480	\$0	\$1	<b>\$0</b>	(\$1)
98409	TRANS.TO CAP.PROJ-PORT O'CONNOR LIBRARY	\$16,568	\$0	\$0	<b>\$0</b>	\$0
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW	\$435,000	\$0	\$1	<b>\$0</b>	(\$1)
98568	TRANS.TO C.PRJ-PORT ALTO PUBLIC BEACH	\$65,000	\$0	\$1	<b>\$0</b>	(\$1)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$494,754	\$49,310	\$600,000	<b>\$600,000</b>	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	<b>\$50,000</b>	\$0
<b>TOTAL TRANSFERS</b>		<b>\$3,023,457</b>	<b>(\$140,444)</b>	<b>\$554,463</b>	<b>\$309,000</b>	<b>(\$245,463)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$14,068	\$4,843	\$13,156	<b>\$13,393</b>	\$237
51910	SOCIAL SECURITY	\$1,076	\$370	\$1,006	<b>\$1,025</b>	\$19
51930	RETIREMENT	\$1,535	\$540	\$1,466	<b>\$1,472</b>	\$6
51940	WORKMENS COMPENSATION	\$34	\$12	\$32	<b>\$33</b>	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$25	\$7	\$18	<b>\$20</b>	\$2
53020	GENERAL OFFICE SUPPLIES	\$178	\$335	\$550	<b>\$550</b>	\$0
63920	MISCELLANEOUS	\$360	\$0	\$361	<b>\$361</b>	\$0
64790	POSTAGE	\$0	\$0	\$150	<b>\$150</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,342	\$451	\$2,940	<b>\$2,940</b>	\$0
66476	TRAVEL IN COUNTY	\$698	\$146	\$600	<b>\$600</b>	\$0
72660	EQUIPMENT-SOFTWARE				<b>\$500</b>	\$500
<b>TOTAL VETERANS SERVICES</b>		<b>\$19,317</b>	<b>\$6,703</b>	<b>\$20,279</b>	<b>\$21,044</b>	<b>\$765</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$21,288	\$0	\$0	\$0	\$0
50905	SUPERVISOR OF WASTE MANAGEMENT	\$41,323	\$0	\$0	\$0	\$0
51540	TEMPORARY	\$1,243	\$0	\$2,500	\$2,545	\$45
51545	PART-TIME EMPLOYEES	\$2,538	\$3,619	\$11,532	\$11,740	\$208
51618	OVERTIME BASE PAY-HURRICANE HARVEY	\$864	\$0	\$0	\$0	\$0
51619	OVERTIME PREMIUM PAY-HURRICANE HARVEY	\$432	\$0	\$0	\$0	\$0
51630	COMP TIME PAY	\$1,627	\$0	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$4,755	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$5,491	\$277	\$1,073	\$1,093	\$20
51920	GROUP INSURANCE	\$9,737	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$7,945	\$403	\$1,563	\$1,570	\$7
51940	WORKMENS COMPENSATION	\$1,122	\$74	\$215	\$357	\$142
51950	FEDERAL/STATE UNEMPLOYMENT	\$133	\$5	\$20	\$21	\$1
53020	GENERAL OFFICE SUPPLIES	\$1,215	\$45	\$131	\$131	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,668	\$180	\$970	\$970	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$256	\$0	\$500	\$500	\$0
53595	TOOLS	\$178	\$0	\$1	\$1	\$0
53610	BUILDING SUPPLIES/PARTS	\$886	\$0	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$752	\$0	\$1	\$1	\$0
60012	ADVERTISING	\$0	\$0	\$1	\$1	\$0
60332	AUTO ALLOWANCES	\$459	\$0	\$0	\$0	\$0
60520	BUILDING REPAIRS	\$425	\$644	\$644	\$644	\$0
63200	LANDFILL CLOSURE	\$210	\$0	\$0	\$0	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,533	\$252	\$5,456	\$5,456	\$0
63920	MISCELLANEOUS	\$58,856	\$0	\$400	\$400	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$100	\$100	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,311	\$783	\$1,200	\$1,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,848	\$592	\$2,500	\$2,500	\$0
66830	WASTE DISPOSAL FEES	\$81,426	\$11,348	\$31,000	\$31,000	\$0
70750	CAPITAL OUTLAY	\$51,636	\$0	\$6,000	\$6,000	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$306,158</b>	<b>\$18,223</b>	<b>\$66,312</b>	<b>\$66,735</b>	<b>\$423</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>1000</b>	<b>FUND NAME:</b>	<b>GENERAL FUND</b>					
Sum				\$3,125,892	(\$8,844,683)	(\$12,240,872)	(\$14,287,069)	(\$2,046,197)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$23,337)	<b>(\$20,000)</b>	\$3,337
43075	STATE GRANT	(\$17,223)	\$0	(\$1)	<b>(\$1)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$109)	(\$71)	(\$30)	<b>(\$200)</b>	(\$170)
47080	LEASE-AIRPORT	(\$1,200)	(\$500)	(\$1,200)	<b>(\$1,200)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$18,532)</b>	<b>(\$571)</b>	<b>(\$24,568)</b>	<b>(\$21,401)</b>	<b>\$3,167</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$1,000	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$0	\$332	\$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	\$2,600	\$0	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$15,324	\$9,985	\$11,945	\$11,945	\$0
65180	RADIO MAINTENANCE	\$8,052	\$0	\$4,049	\$4,049	\$0
65620	RUNWAY REPAIRS	\$0	\$6,984	\$6,984	\$6,984	\$0
66192	TELEPHONE SERVICES	\$1,188	\$399	\$1,500	\$1,500	\$0
66600	UTILITIES	\$5,134	\$1,667	\$4,600	\$4,600	\$0
70750	CAPITAL OUTLAY	\$8,350	\$4,645	\$3,660	\$3,660	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$2,000	\$2,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$13,948</b>	<b>(\$3,688)</b>	<b>\$13,825</b>	<b>\$13,825</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2610</i>	<b>FUND NAME:</b>	<i>AIRPORT FUND</i>					
Sum				(\$4,585)	(\$4,259)	(\$10,743)	(\$7,576)	\$3,167

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$990)	(\$340)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$893)	(\$229)	(\$800)	(\$800)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$45)	\$0	\$0	\$0	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$6)	(\$1)	(\$3)	(\$3)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,934)</b>	<b>(\$570)</b>	<b>(\$1,804)</b>	<b>(\$1,804)</b>	<b>\$0</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,983	\$0	\$1,804	<b>\$1,804</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,983</b>	<b>\$0</b>	<b>\$1,804</b>	<b>\$1,804</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				\$49	(\$570)	\$0	\$0	\$0

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,413)	(\$594,000)	(\$551,587)
43188	FEDERAL REVENUE SHARING	(\$1,250)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$175)	(\$80)	(\$50)	(\$50)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,425)</b>	<b>(\$80)</b>	<b>(\$42,464)</b>	<b>(\$594,051)</b>	<b>(\$551,587)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$40,000	<b>\$40,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$1,425)	(\$80)	(\$2,464)	(\$554,051)	(\$551,587)

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,516)	(\$4,680)	(\$164)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$484)	(\$115)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$156)	(\$30)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$17)	(\$9)	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$657)</b>	<b>(\$153)</b>	<b>(\$5,117)</b>	<b>(\$5,281)</b>	<b>(\$164)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>2663</b>	<b>FUND NAME:</b>	<b><i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i></b>					
Sum				(\$657)	(\$153)	(\$5,117)	(\$5,281)	(\$164)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$571)	(\$590)	(\$19)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$59)	(\$8)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$61)</b>	<b>(\$9)</b>	<b>(\$621)</b>	<b>(\$640)</b>	<b>(\$19)</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2667</i>	<b>FUND NAME:</b>	<i>COUNTY CHILD ABUSE PREVENTION FUND</i>					
<b>Sum</b>				<b>(\$61)</b>	<b>(\$9)</b>	<b>(\$621)</b>	<b>(\$640)</b>	<b>(\$19)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,181)	<b>(\$4,300)</b>	(\$119)
46010	INT INC-GENERAL GOVERNMENT	(\$16)	(\$8)	(\$1)	<b>(\$1)</b>	\$0
49055	JUROR DONATIONS	(\$980)	(\$76)	(\$500)	<b>(\$500)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$996)</b>	<b>(\$84)</b>	<b>(\$4,682)</b>	<b>(\$4,801)</b>	<b>(\$119)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,581	<b>\$2,581</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,581</b>	<b>\$2,581</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>2668</b>	<b>FUND NAME:</b>	<b>COUNTY CHILD WELFARE BOARD FUND</b>					
Sum				(\$996)	(\$84)	(\$2,101)	(\$2,220)	(\$119)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$267,629)	<b>(\$280,000)</b>	(\$12,371)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,839)	(\$1,841)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,527)	(\$409)	(\$1,000)	<b>(\$1,000)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$879)	(\$363)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,536)	(\$524)	(\$1,000)	<b>(\$1,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$682)	(\$370)	(\$800)	<b>(\$800)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$957)	(\$731)	(\$800)	<b>(\$800)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$598)	(\$114)	(\$300)	<b>(\$300)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,063)	(\$502)	(\$500)	<b>(\$1,500)</b>	(\$1,000)
<b>TOTAL *REVENUE*</b>		<b>(\$13,082)</b>	<b>(\$4,853)</b>	<b>(\$276,029)</b>	<b>(\$289,400)</b>	<b>(\$13,371)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$1,699	\$0	\$5,000	<b>\$5,000</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$130,500	<b>\$130,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,699</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2670</i>	<b>FUND NAME:</b>	<i>COURTHOUSE SECURITY FUND</i>					
<b>Sum</b>				(\$11,383)	(\$4,853)	(\$136,029)	(\$149,400)	(\$13,371)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,803)	<b>(\$7,500)</b>	(\$697)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,260)	(\$420)	(\$1,000)	<b>(\$1,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$25)	(\$13)	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,285)</b>	<b>(\$433)</b>	<b>(\$7,804)</b>	<b>(\$8,501)</b>	<b>(\$697)</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>2672</b>	<b>FUND NAME:</b>	<b><i>COURT-INITIATED GUARDIANSHIP FUND</i></b>					
<b>Sum</b>				<b>(\$1,285)</b>	<b>(\$433)</b>	<b>(\$7,804)</b>	<b>(\$8,501)</b>	<b>(\$697)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$20,572)	<b>(\$24,000)</b>	(\$3,428)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,960)	(\$680)	(\$1,000)	<b>(\$1,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,518)	(\$700)	(\$2,000)	<b>(\$2,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$77)	(\$39)	(\$10)	<b>(\$10)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$4,554)</b>	<b>(\$1,419)</b>	<b>(\$23,582)</b>	<b>(\$27,010)</b>	<b>(\$3,428)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>2673</b>	<b>FUND NAME:</b>	<b><i>COURT RECORD PRESERVATION FUND</i></b>					
<b>Sum</b>				<b>(\$4,554)</b>	<b>(\$1,419)</b>	<b>(\$23,582)</b>	<b>(\$27,010)</b>	<b>(\$3,428)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$187,711)	(\$210,000)	(\$22,289)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$41,751)	(\$13,530)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$694)	(\$357)	(\$100)	(\$100)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$42,445)</b>	<b>(\$13,887)</b>	<b>(\$227,811)</b>	<b>(\$250,100)</b>	<b>(\$22,289)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$50,000	<b>\$50,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>2675</b>	<b>FUND NAME:</b>	<b>COUNTY CLERK RECORDS ARCHIVE FUND</b>					
Sum				(\$42,445)	(\$13,887)	(\$177,811)	(\$200,100)	(\$22,289)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$40,674)	(\$23,000)	\$17,674
45060	FORFEITURES-OTHER	(\$22,162)	(\$502)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$64)	(\$35)	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$22,226)</b>	<b>(\$537)</b>	<b>(\$40,676)</b>	<b>(\$23,002)</b>	<b>\$17,674</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$0	(\$1)
63920	MISCELLANEOUS	\$16,404	\$18,649	\$18,495	\$17,495	(\$1,000)
64280	OTHER				\$1,000	\$1,000
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$16,404</b>	<b>\$18,649</b>	<b>\$18,497</b>	<b>\$18,496</b>	<b>(\$1)</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2690</i>	<b>FUND NAME:</b>	<i>D A FORFEITED PROPERTY FUND</i>					
<b>Sum</b>				<b>(\$5,822)</b>	<b>\$18,112</b>	<b>(\$22,179)</b>	<b>(\$4,506)</b>	<b>\$17,673</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,104)	<b>(\$16,000)</b>	(\$896)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,194)	(\$496)	(\$2,000)	<b>(\$2,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$58)	(\$29)	(\$10)	<b>(\$10)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$2,252)</b>	<b>(\$524)</b>	<b>(\$17,134)</b>	<b>(\$18,030)</b>	<b>(\$896)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$2,252)	(\$524)	(\$17,094)	(\$17,990)	(\$896)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,245)	<b>(\$9,200)</b>	(\$955)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$5)	\$0	(\$100)	<b>(\$100)</b>	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$128)	(\$265)	(\$100)	<b>(\$100)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$340)	(\$299)	(\$100)	<b>(\$100)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$235)	(\$443)	(\$100)	<b>(\$100)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$321)	(\$1,011)	(\$100)	<b>(\$100)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$150)	(\$110)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$37)	(\$16)	(\$10)	<b>(\$30)</b>	(\$20)
<b>TOTAL *REVENUE*</b>		<b>(\$1,216)</b>	<b>(\$2,144)</b>	<b>(\$8,855)</b>	<b>(\$9,830)</b>	<b>(\$975)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$1,692	\$1,385	\$4,000	<b>\$4,000</b>	\$0
51795	SALARIES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$124	\$101	\$306	<b>\$306</b>	\$0
51920	GROUP INSURANCE	\$348	\$266	\$800	<b>\$800</b>	\$0
51930	RETIREMENT	\$185	\$154	\$446	<b>\$440</b>	(\$6)
51940	WORKMENS COMPENSATION	\$4	\$3	\$10	<b>\$10</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$2	\$6	<b>\$6</b>	\$0
51963	BENEFITS	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,356</b>	<b>\$1,912</b>	<b>\$5,570</b>	<b>\$5,564</b>	<b>(\$6)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				\$1,139	(\$232)	(\$3,285)	(\$4,266)	(\$981)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,320)	(\$9,800)	(\$480)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$630)	(\$165)	(\$300)	(\$300)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$780)	(\$135)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$36)	(\$18)	(\$10)	(\$60)	(\$50)
<b>TOTAL *REVENUE*</b>		<b>(\$1,445)</b>	<b>(\$318)</b>	<b>(\$10,030)</b>	<b>(\$10,560)</b>	<b>(\$530)</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>2706</b>	<b>FUND NAME:</b>	<b><i>FAMILY PROTECTION FUND</i></b>					
<b>Sum</b>				<b>(\$1,445)</b>	<b>(\$318)</b>	<b>(\$10,030)</b>	<b>(\$10,560)</b>	<b>(\$530)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,645)	<b>(\$8,700)</b>	(\$55)
46010	INT INC-GENERAL GOVERNMENT	(\$35)	(\$16)	(\$15)	<b>(\$60)</b>	(\$45)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$35)</b>	<b>(\$16)</b>	<b>(\$8,660)</b>	<b>(\$8,760)</b>	<b>(\$100)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$35)	(\$16)	(\$8,660)	(\$8,760)	(\$100)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$73,860)	\$0	\$73,860
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,169)	(\$482)	(\$168)	(\$1)	\$167
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,058)	(\$700)	(\$288)	(\$1)	\$287
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$912)	(\$493)	(\$129)	(\$1)	\$128
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,284)	(\$975)	(\$392)	(\$1)	\$391
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$798)	(\$153)	(\$53)	(\$1)	\$52
46020	INT INC-JUSTICE SYSTEM	(\$301)	(\$139)	(\$100)	(\$1)	\$99
<b>TOTAL *REVENUE*</b>		<b>(\$6,523)</b>	<b>(\$2,943)</b>	<b>(\$74,990)</b>	<b>(\$6)</b>	<b>\$74,984</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$2,590	\$0	\$12,616	\$1	(\$12,615)
70752	CAPITAL OUTLAY-JP PCT #2	\$2,083	\$0	\$22,262	\$1	(\$22,261)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$20,018	\$1	(\$20,017)
70754	CAPITAL OUTLAY-JP PCT #4	\$250	\$0	\$13,077	\$1	(\$13,076)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$7,016	\$1	(\$7,015)
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,923</b>	<b>\$0</b>	<b>\$74,990</b>	<b>\$6</b>	<b>(\$74,984)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				(\$1,599)	(\$2,943)	\$0	\$0	\$0

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,121)	<b>(\$2,000)</b>	(\$879)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$293)	(\$121)	(\$300)	<b>(\$300)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$467)	(\$175)	(\$400)	<b>(\$400)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$227)	(\$123)	(\$300)	<b>(\$300)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$319)	(\$244)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$199)	(\$38)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$4)	(\$2)	(\$10)	<b>(\$10)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,510)</b>	<b>(\$703)</b>	<b>(\$2,531)</b>	<b>(\$3,410)</b>	<b>(\$879)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$3,326	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$3,326</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2720</i>	<b>FUND NAME:</b>	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
<b>Sum</b>				\$1,816	(\$703)	(\$2,530)	(\$3,409)	(\$879)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	(\$4,322)	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	(\$10)	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2721</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #1</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	<b>(\$4,322)</b>	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	<b>(\$10)</b>	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				(\$5)	(\$3,219)	(\$4,097)	(\$4,102)	(\$5)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	(\$4,322)	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	(\$10)	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>



# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2723</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #3</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,322)	<b>(\$4,322)</b>	\$0
41320	TAXES-GASOLINE	(\$4,318)	(\$3,211)	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$12)	(\$8)	(\$5)	<b>(\$10)</b>	(\$5)
<b>TOTAL *REVENUE*</b>		<b>(\$4,330)</b>	<b>(\$3,219)</b>	<b>(\$8,557)</b>	<b>(\$8,562)</b>	<b>(\$5)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,325	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,325</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2724</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #4</i>					
<b>Sum</b>				<b>(\$5)</b>	<b>(\$3,219)</b>	<b>(\$4,097)</b>	<b>(\$4,102)</b>	<b>(\$5)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,338)	(\$1,600)	(\$262)
49055	JUROR DONATIONS	(\$980)	(\$184)	(\$500)	(\$500)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$980)</b>	<b>(\$184)</b>	<b>(\$1,838)</b>	<b>(\$2,100)</b>	<b>(\$262)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$1,837	<b>\$1,837</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,837</b>	<b>\$1,837</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2726</i>	<b>FUND NAME:</b>	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>				
<b>Sum</b>			(\$980)	(\$184)	(\$1)	(\$263)	(\$262)

---



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$74,777)	(\$75,500)	(\$723)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$300)	(\$300)	(\$3,000)	(\$1,000)	\$2,000
46010	INT INC-GENERAL GOVERNMENT	(\$300)	(\$140)	(\$150)	(\$500)	(\$350)
<b>TOTAL *REVENUE*</b>		<b>(\$600)</b>	<b>(\$440)</b>	<b>(\$77,927)</b>	<b>(\$77,000)</b>	<b>\$927</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2729</i>	<b>FUND NAME:</b>	<i>PRETRIAL SERVICES FUND</i>					
<b>Sum</b>				(\$600)	(\$440)	(\$77,927)	(\$77,000)	\$927

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$200,383)	<b>(\$205,000)</b>	(\$4,617)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,510)	(\$2,170)	(\$5,000)	<b>(\$5,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,253)	(\$1,607)	(\$5,000)	<b>(\$5,000)</b>	\$0
46020	INT INC-JUSTICE SYSTEM	(\$812)	(\$378)	(\$300)	<b>(\$1,500)</b>	(\$1,200)
<b>TOTAL *REVENUE*</b>		<b>(\$13,575)</b>	<b>(\$4,155)</b>	<b>(\$210,683)</b>	<b>(\$216,500)</b>	<b>(\$5,817)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
70500	BOOKS-LAW	\$10,915	\$2,567	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$600	<b>\$600</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$10,915</b>	<b>\$2,567</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2731</i>	<b>FUND NAME:</b>	<i>LAW LIBRARY FUND</i>					
<b>Sum</b>				<b>(\$2,660)</b>	<b>(\$1,587)</b>	<b>(\$184,283)</b>	<b>(\$190,100)</b>	<b>(\$5,817)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$31,080)	<b>(\$44,000)</b>	(\$12,920)
46010	INT INC-GENERAL GOVERNMENT	(\$236)	(\$84)	(\$50)	<b>(\$300)</b>	(\$250)
47055	RENT INCOME-POC COMMUNITY CENTER	(\$13,875)	(\$10,325)	(\$15,000)	<b>(\$15,000)</b>	\$0
49082	CONTRIBUTION-PUBLIC	(\$1,150)	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$15,261)</b>	<b>(\$10,409)</b>	<b>(\$46,131)</b>	<b>(\$59,301)</b>	<b>(\$13,170)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,231	\$426	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$413	\$420	\$7
51910	SOCIAL SECURITY	\$87	\$30	\$126	\$126	\$0
51920	GROUP INSURANCE	\$229	\$75	\$171	\$171	\$0
51930	RETIREMENT	\$134	\$47	\$183	\$182	(\$1)
51940	WORKMENS COMPENSATION	\$3	\$1	\$13	\$13	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$2	\$1	\$2	\$2	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$6,000	\$2,575	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$840	\$840	\$0
63920	MISCELLANEOUS	\$742	\$198	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$29,670	\$3,663	\$8,120	\$8,120	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$12,722	\$4,299	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$1,161	\$15,330	\$15,330	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$40,821</b>	<b>\$2,476</b>	<b>\$41,149</b>	<b>\$41,155</b>	<b>\$6</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2736</i>	<b>FUND NAME:</b>	<i>PDC COMMUNITY CENTER</i>					
<b>Sum</b>				\$25,560	(\$7,933)	(\$4,982)	(\$18,146)	(\$13,164)

---



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,862)	<b>(\$5,600)</b>	(\$738)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,582)	(\$546)	(\$1,500)	<b>(\$1,500)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$20)	(\$9)	(\$1)	<b>(\$40)</b>	(\$39)
<b>TOTAL *REVENUE*</b>		<b>(\$1,601)</b>	<b>(\$555)</b>	<b>(\$6,363)</b>	<b>(\$7,140)</b>	<b>(\$777)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,500	\$0	\$2,500	<b>\$2,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2737</i>	<b>FUND NAME:</b>	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
Sum				\$899	(\$555)	(\$3,863)	(\$4,640)	(\$777)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$93,867)	<b>(\$118,000)</b>	(\$24,133)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$43,235)	(\$13,888)	(\$35,000)	<b>(\$35,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$383)	(\$187)	(\$200)	<b>(\$700)</b>	(\$500)
<b>TOTAL *REVENUE*</b>		<b>(\$43,618)</b>	<b>(\$14,076)</b>	<b>(\$129,067)</b>	<b>(\$153,700)</b>	<b>(\$24,633)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,088	<b>\$2,126</b>	\$38
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,901	<b>\$1,935</b>	\$34
51910	SOCIAL SECURITY	\$0	\$0	\$305	<b>\$311</b>	\$6
51930	RETIREMENT	\$0	\$0	\$444	<b>\$446</b>	\$2
51940	WORKMENS COMPENSATION	\$0	\$0	\$10	<b>\$10</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$6	<b>\$6</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$28,226	\$0	\$20,000	<b>\$20,000</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$17,013	\$0	\$14,000	<b>\$14,000</b>	\$0
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND	(\$62,768)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$17,530)</b>	<b>\$0</b>	<b>\$41,254</b>	<b>\$41,334</b>	<b>\$80</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2738</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
<b>Sum</b>				(\$61,147)	(\$14,076)	(\$87,813)	(\$112,366)	(\$24,553)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,467)	<b>(\$15,000)</b>	\$467
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,760)	(\$948)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,495)	(\$472)	(\$2,500)	<b>(\$2,500)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$116)	(\$28)	(\$150)	<b>(\$120)</b>	\$30
<b>TOTAL *REVENUE*</b>		<b>(\$6,371)</b>	<b>(\$1,449)</b>	<b>(\$21,117)</b>	<b>(\$20,620)</b>	<b>\$497</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
98567	TRAN.TO CAP.PROJ-ODYSSEY CASE MGMT SOFTW	\$185,000	\$2,500	\$2,500	<b>\$0</b>	(\$2,500)
98751	TRANS.TO CO.CLERK RECORDS MGMT FUND	\$62,768	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$247,768</b>	<b>\$2,500</b>	<b>\$4,500</b>	<b>\$2,000</b>	<b>(\$2,500)</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2739</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
<b>Sum</b>				\$241,397	\$1,051	(\$16,617)	(\$18,620)	(\$2,003)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,651,980)	<b>(\$1,700,000)</b>	(\$48,020)
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$250,670)	(\$91,860)	(\$200,000)	<b>(\$200,000)</b>	\$0
42050	PERMITS-MOTOR VEHICLES	(\$262,518)	(\$268,228)	(\$260,000)	<b>(\$260,000)</b>	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$25,239)	\$0	(\$10,000)	<b>(\$10,000)</b>	\$0
45040	FINES-COUNTY COURT	(\$36,303)	(\$10,140)	(\$20,000)	<b>(\$20,000)</b>	\$0
45050	BOND FORFEITURES	\$0	\$0	(\$1,200)	<b>(\$1,200)</b>	\$0
45055	FINES-DISTRICT COURT	(\$29,251)	(\$2,838)	(\$20,000)	<b>(\$20,000)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$4,270)	(\$1,811)	(\$2,000)	<b>(\$7,000)</b>	(\$5,000)
<b>TOTAL *REVENUE*</b>		<b>(\$608,250)</b>	<b>(\$374,878)</b>	<b>(\$2,165,180)</b>	<b>(\$2,218,200)</b>	<b>(\$53,020)</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	<b>\$600,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2740</i>	<b>FUND NAME:</b>	<i>ROAD AND BRIDGE FUND GENERAL</i>					
<b>Sum</b>				<b>(\$8,250)</b>	<b>\$225,122</b>	<b>(\$1,565,180)</b>	<b>(\$1,618,200)</b>	<b>(\$53,020)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,740)	<b>(\$7,000)</b>	\$6,740
45060	FORFEITURES-OTHER	(\$7,726)	(\$753)	(\$1)	<b>(\$13,500)</b>	(\$13,499)
46010	INT INC-GENERAL GOVERNMENT	(\$29)	(\$15)	(\$1)	<b>(\$50)</b>	(\$49)
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$7,755)</b>	<b>(\$768)</b>	<b>(\$13,744)</b>	<b>(\$20,552)</b>	<b>(\$6,808)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$1,190	\$2,840	\$4,000	<b>\$4,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$100	<b>\$2,000</b>	\$1,900
60360	AUTOMOTIVE REPAIRS	\$167	\$0	\$2,500	<b>\$2,500</b>	\$0
60580	BUY MONEY	\$6,500	\$2,500	\$3,000	<b>\$8,000</b>	\$5,000
63150	K-9 SERVICES/SUPPLIES		\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$3,868	\$1,018	\$4,000	<b>\$4,000</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$5,483	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$17,208</b>	<b>\$6,359</b>	<b>\$13,603</b>	<b>\$20,503</b>	<b>\$6,900</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>2860</i>	<b>FUND NAME:</b>	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				\$9,453	\$5,591	(\$141)	(\$49)	\$92

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$45,850)	<b>(\$46,000)</b>	(\$150)
46010	INT INC-GENERAL GOVERNMENT	(\$187)	(\$86)	(\$60)	<b>(\$250)</b>	(\$190)
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$187)</b>	<b>(\$86)</b>	<b>(\$45,911)</b>	<b>(\$46,251)</b>	<b>(\$340)</b>



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62635	MAINTENANCE	\$875	\$0	\$42,000	<b>\$42,000</b>	\$0
62871	INSURANCE	\$1,908	\$0	\$3,850	<b>\$3,850</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,783</b>	<b>\$0</b>	<b>\$45,850</b>	<b>\$45,850</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$2,596	(\$86)	(\$61)	(\$401)	(\$340)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$31,021)	<b>(\$13,000)</b>	\$18,021
41110	TAXES-CURRENT	(\$495,242)	(\$494,740)	(\$500,850)	<b>(\$501,000)</b>	(\$150)
41115	PENALTY AND INTEREST-CURRENT	(\$2,712)	(\$1,091)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$3,862)	(\$1,570)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,354)	(\$501)	(\$10)	<b>(\$10)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$702)	\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$602)	(\$979)	(\$10)	<b>(\$2,000)</b>	(\$1,990)
<b>TOTAL *REVENUE*</b>		<b>(\$504,475)</b>	<b>(\$498,881)</b>	<b>(\$531,941)</b>	<b>(\$516,060)</b>	<b>\$15,881</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$35	\$0	\$100	<b>\$100</b>	\$0
62900	INTEREST	\$131,400	\$59,925	\$119,850	<b>\$108,000</b>	(\$11,850)
64580	PAYING AGENT FEES	\$200	\$100	\$900	<b>\$900</b>	\$0
64870	PRINCIPAL-BONDS	\$385,000	\$0	\$395,000	<b>\$405,000</b>	\$10,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$516,635</b>	<b>\$60,025</b>	<b>\$515,850</b>	<b>\$514,000</b>	<b>(\$1,850)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>4165</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
<b>Sum</b>				\$12,161	(\$438,856)	(\$16,091)	(\$2,060)	\$14,031

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,672)	(\$17,000)	\$25,672
41110	TAXES-CURRENT	(\$649,603)	(\$641,909)	(\$647,950)	(\$656,700)	(\$8,750)
41115	PENALTY AND INTEREST-CURRENT	(\$3,558)	(\$1,415)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$37,194)	(\$2,059)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,769)	(\$657)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$916)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$790)	(\$1,290)	(\$10)	(\$2,500)	(\$2,490)
<b>TOTAL *REVENUE*</b>		<b>(\$693,830)</b>	<b>(\$647,331)</b>	<b>(\$690,692)</b>	<b>(\$676,260)</b>	<b>\$14,432</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$35	\$0	\$100	<b>\$100</b>	\$0
62900	INTEREST	\$111,750	\$47,475	\$94,950	<b>\$77,700</b>	(\$17,250)
64580	PAYING AGENT FEES	\$300	\$150	\$900	<b>\$900</b>	\$0
64870	PRINCIPAL-BONDS	\$560,000	\$0	\$575,000	<b>\$595,000</b>	\$20,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$672,085</b>	<b>\$47,625</b>	<b>\$670,950</b>	<b>\$673,700</b>	<b>\$2,750</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>4170</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND REFINANCING 2012</i>					
<b>Sum</b>				<b>(\$21,744)</b>	<b>(\$599,706)</b>	<b>(\$19,742)</b>	<b>(\$2,560)</b>	<b>\$17,182</b>

---



# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62448	ENGINEERING SERVICES-LOCAL/NON-GRANT	\$7,556	\$0	\$0	\$0	\$0
62475	ENVIRONMENT COSTS	\$0	\$0	\$0	\$0	\$0
64282	OTHER-LOCAL/NON-GRANT	\$6,032	\$0	\$0	\$0	\$0
73294	IMPROVEMENTS-STREET-LOCAL/NON-GRANT	\$0	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$61	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$13,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>5148</i>	<b>FUND NAME:</b>	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10023</i>					
<b>Sum</b>				\$13,649	\$0	\$0	\$0	\$0

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
43075	STATE GRANT	(\$433,105)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$433,105)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70616	BRIDGE-ROYAL RD/AA0197001/Park&TannerRds	\$8,830	\$0	\$0	\$0	\$0
70617	BRIDGE-WESTERLUND GRD/0206002/HolloMcDon		\$0	(\$11,500)	\$0	\$11,500
70618	BRIDGE-GIN RD 02066001/FoesterRd@ChocBay		\$0	(\$500)	\$0	\$500
70620	BRIDGES-STATE PORTION/PWP	\$433,105	\$0	\$0	\$0	\$0
70621	BRIDGE-RIVER RD 0361001/Old Seadrift Hwy		\$0	(\$700)	\$0	\$700
70622	BRIDGE-COLOMA RD/0133001/Ocean,Comal,etc	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY		\$0	\$14,414	\$0	(\$14,414)
70766	LOCAL MATCH EXCESS/SikesRiver/OldSeadHwy		\$0	(\$13,714)	\$0	\$13,714
70767	LOCAL MATCH EXCESS/Park and Tanner Rds	\$22,600	\$0	\$12,000	\$0	(\$12,000)
91010	TRANSFERS FROM GENERAL FUND	(\$52,600)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$411,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5150</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i></b>					
<b>Sum</b>				<b>(\$21,170)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
43075	STATE GRANT	(\$40,572)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$40,572)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
73721	RECONSTRUCTION FOESTER RD		\$0	(\$4)	\$0	\$4
73725	RECONSTRUCTION CO RD 314		\$0	(\$32,659)	\$0	\$32,659
73726	RECONSTRUCTION N OCEAN DR	\$55,045	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$0	\$32,664	\$32,665	\$0	(\$32,665)
<b>TOTAL NO DEPARTMENT</b>		<b>\$55,045</b>	<b>\$32,664</b>	<b>\$2</b>	<b>\$0</b>	<b>(\$2)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5152</b>	<b>FUND NAME:</b>	<b>CAPITAL PROJECTS COUNTY ENERGY TRZ #1</b>					
Sum				\$14,473	\$32,664	\$2	\$0	(\$2)

---



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC	(\$15,000)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$9,430	\$1,215	\$0	\$0	\$0
66600	UTILITIES	\$1,315	\$70	\$0	\$0	\$0
70650	BUILDING	\$574,298	\$0	\$0	\$0	\$0
71650	EQUIPMENT	\$4,538	\$0	\$0	\$0	\$0
73120	FURNITURE/ACCESSORIES	\$1,718	\$0	\$0	\$0	\$0
73452	ROAD/PARKING	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$350,480)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$240,819</b>	<b>\$1,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5188</b>	<b>FUND NAME:</b>	<b>CAPITAL PROJECT-EMS SUBSTATION</b>					
Sum				\$225,819	\$1,285	\$0	\$0	\$0

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$1,500,000
<b>TOTAL *REVENUE*</b>		<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$1,500,000</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70750	CAPITAL OUTLAY		\$1,341,916	\$1,500,000	\$0	(\$1,500,000)
<b>TOTAL NO DEPARTMENT</b>			<b>\$1,341,916</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>(\$1,500,000)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5195</b>	<b>FUND NAME:</b>	<b>CAP.PROJ-FIRE TRUCKS &amp; SAFETY EQUIPMENT</b>					
Sum				(\$1,500,000)	\$1,341,916	\$0	\$0	\$0

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
66600	UTILITIES	\$704	\$191	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$704</b>	<b>\$191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5225</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT-GREEN LAKE PARK</i></b>					
<b>Sum</b>				<b>\$704</b>	<b>\$191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
72400	EQUIPMENT-PARKS	\$822	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<i>5230</i>	<b>FUND NAME:</b>	<i>CAPITAL PROJECT HATERIUS PARK BOAT RAMP</i>						
<b>Sum</b>				\$822	\$0	\$0	\$0	\$0	\$0

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE	\$515,476	\$64,690	\$2,500	\$0	(\$2,500)
91010	TRANSFERS FROM GENERAL FUND	(\$435,000)	\$0	\$0	\$0	\$0
97543	TRANS.FROM RECORDS MGMT/PRESERV.FUND	(\$185,000)	(\$2,500)	(\$2,500)	\$0	\$2,500
<b>TOTAL NO DEPARTMENT</b>		<b>(\$104,524)</b>	<b>\$62,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5232</b>	<b>FUND NAME:</b>	<b><i>CAP.PROJ.-ODYSSEY CASE MGMT SOFTWARE</i></b>					
<b>Sum</b>				<b>(\$104,524)</b>	<b>\$62,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA	(\$3,000,000)	\$0	(\$3,000,000)	<b>\$0</b>	\$3,000,000
<b>TOTAL *REVENUE*</b>		<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$3,000,000</b>

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$3,000,000	\$3,000,000	\$0	(\$3,000,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>(\$3,000,000)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5233</b>	<b>FUND NAME:</b>	<b><i>CPRJ-CITY PT.COMF WATER TREATMENT IMPROV</i></b>					
<b>Sum</b>				<b>(\$3,000,000)</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
43075	STATE GRANT	(\$28,874)	\$1,458	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$28,874)</b>	<b>\$1,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$57,786	\$7,762	\$10,030	\$0	(\$10,030)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	(\$10,030)	\$0	\$10,030
91010	TRANSFERS FROM GENERAL FUND	(\$65,000)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$7,215)</b>	<b>\$7,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5235</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT PORT ALTO BEACH</i></b>					
<b>Sum</b>				<b>(\$36,088)</b>	<b>\$9,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70677	BUILDING-SIX MILE FIRE DEPARTMENT	\$171,053	\$5,971	\$5,972	\$0	(\$5,972)
70761	CAPITAL OUTLAY-INSUR RECOV/PIERS&BULKHDS	\$0	\$3,781	\$91,152	\$0	(\$91,152)
71557	EQUIPMENT-JAIL CHILLER		\$5,115	\$150,000	\$0	(\$150,000)
72858	EQUIPMENT AND SOFTWARE-TIME CLOCK				\$50,000	\$50,000
73250	IMPROVEMENTS-MAG. BEACH BOAT RAMP/PIER				\$169,000	\$169,000
73347	LIGHTING-LITTLE LEAGUE PARK		\$0	\$250,000	\$0	(\$250,000)
91010	TRANSFERS FROM GENERAL FUND	(\$171,053)	(\$402,910)	(\$497,124)	(\$219,000)	\$278,124
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>(\$388,043)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				\$0	(\$388,043)	\$0	\$0	\$0

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC	(\$37,926)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		(\$37,926)	\$0	\$0	\$0	\$0

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
70050	ACQUISITION-LAND	\$31,506	\$0	\$0	\$0	\$0
70650	BUILDING	\$22,926	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$16,568)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$37,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5262</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT-PORT O'CONNOR LIBRARY</i></b>						
<b>Sum</b>				<b>(\$62)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$4,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$4,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

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

---

# 2019 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	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$2,000,000	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>5288</b>	<b>FUND NAME:</b>	<b><i>CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN</i></b>					
Sum				\$2,000,000	\$0	\$0	\$0	\$0

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	<b>(\$1,946,832)</b>	(\$1,946,832)
40017	LOAN FROM COUNTY				<b>(\$4,000,000)</b>	(\$4,000,000)
49230	PATIENT REVENUES	(\$65,557,787)	(\$16,081,360)	(\$85,407,170)	<b>(\$79,415,435)</b>	\$5,991,735
49235	NURSING HOME RESIDENT REVENUE	(\$40,484,619)	(\$11,110,478)	(\$43,141,068)	<b>(\$53,654,100)</b>	(\$10,513,032)
49426	CONTRACTUAL ADJUSTMENTS	\$41,532,438	\$10,118,920	\$57,035,656	<b>\$48,920,742</b>	(\$8,114,914)
49431	OTHER REVENUES	(\$1,197,623)	(\$133,670)	(\$735,054)	<b>(\$1,167,652)</b>	(\$432,598)
49450	OTHER NON-OP. REVENUES	(\$844,312)	(\$374,836)	(\$1,379,051)	<b>(\$1,800,756)</b>	(\$421,705)
<b>TOTAL *REVENUE*</b>		<b>(\$66,551,903)</b>	<b>(\$17,581,424)</b>	<b>(\$73,626,687)</b>	<b>(\$93,064,033)</b>	<b>(\$19,437,346)</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
51795	SALARIES	\$9,783,103	\$2,463,144	\$11,236,316	<b>\$11,602,938</b>	\$366,622
51963	BENEFITS	\$2,795,711	\$894,926	\$3,482,321	<b>\$3,676,929</b>	\$194,608
53974	SUPPLIES	\$2,836,209	\$790,416	\$3,567,898	<b>\$3,928,347</b>	\$360,449
61760	DEPRECIATION	\$983,270	\$265,858	\$968,318	<b>\$968,318</b>	\$0
62871	INSURANCE	\$46,258	\$8,791	\$68,595	<b>\$48,000</b>	(\$20,595)
64105	NURSING HOME EXPENSES	\$40,676,327	\$11,302,187	\$43,141,068	<b>\$54,554,478</b>	\$11,413,410
64280	OTHER	\$1,150,574	\$188,552	\$1,152,913	<b>\$1,264,396</b>	\$111,483
64577	PAYBACK COUNTY LOAN				<b>\$4,000,000</b>	\$4,000,000
64579	PAYBACK COUNTY LOAN BUSINESS IMPR PLAN	\$0	\$0	\$0	<b>\$0</b>	\$0
64940	PROFESSIONAL FEES	\$4,646,185	\$1,046,350	\$4,558,435	<b>\$6,340,371</b>	\$1,781,936
65740	SERVICES	\$3,483,704	\$1,037,887	\$3,958,804	<b>\$3,976,034</b>	\$17,230
66600	UTILITIES	\$554,254	\$125,821	\$553,254	<b>\$559,240</b>	\$5,986
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$267,000	<b>\$370,600</b>	\$103,600
71650	EQUIPMENT	\$0	\$0	\$800,151	<b>\$1,774,382</b>	\$974,231
<b>TOTAL NO DEPARTMENT</b>		<b>\$66,955,595</b>	<b>\$18,123,932</b>	<b>\$73,755,073</b>	<b>\$93,064,033</b>	<b>\$19,308,960</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>FUND NUMBER:</b>	<b>6010</b>	<b>FUND NAME:</b>	<b>MEMORIAL MEDICAL CENTER OPERATING</b>					
Sum				\$403,692	\$542,508	\$128,386	\$0	(\$128,386)

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,169)	<b>(\$16,169)</b>	\$0
43099	JUV PROB-TJJD GRANT	(\$288,256)	(\$75,440)	(\$277,980)	<b>(\$277,980)</b>	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	(\$32,413)	\$0	(\$1)	<b>(\$1)</b>	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$12,984)	(\$5,031)	\$0	<b>\$0</b>	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,264)	(\$1,026)	(\$1,000)	<b>(\$1,000)</b>	\$0
46050	INT INC-JUVENILE SERVICES	(\$497)	(\$369)	(\$150)	<b>(\$150)</b>	\$0
46410	LOCAL MATCH	(\$402,353)	(\$63,861)	\$0	<b>\$0</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$26)	\$0	\$0	<b>\$0</b>	\$0
49390	COUNTY CONTRIBUTION	(\$261,000)	(\$306,831)	(\$306,831)	<b>(\$306,831)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$999,793)</b>	<b>(\$452,558)</b>	<b>(\$602,132)</b>	<b>(\$602,132)</b>	<b>\$0</b>

# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$59,859	\$21,413	\$61,859	<b>\$62,609</b>	\$750
50635	JUVENILE PROBATION OFFICER I	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
50640	JUVENILE PROBATION OFFICER II	\$49,063	\$17,676	\$51,063	<b>\$51,813</b>	\$750
50805	OFFICE MANAGER - JUVENILE PROBATION	\$41,000	\$14,885	\$43,000	<b>\$43,750</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	<b>\$1,524</b>	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT	(\$90,412)	(\$24,065)	(\$1)	<b>(\$1)</b>	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$84,237	\$20,582	\$1	<b>\$1</b>	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$22,676	\$6,858	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$13,841	\$4,984	\$15,334	<b>\$15,564</b>	\$230
51920	GROUP INSURANCE	\$31,720	\$10,842	\$34,335	<b>\$34,335</b>	\$0
51930	RETIREMENT	\$20,830	\$7,682	\$22,330	<b>\$22,359</b>	\$29
51940	WORKMENS COMPENSATION	\$878	\$490	\$827	<b>\$1,243</b>	\$416
51950	FEDERAL/STATE UNEMPLOYMENT	\$344	\$97	\$281	<b>\$305</b>	\$24
51965	BENEFITS PAID BY GRANT	(\$16,500)	(\$3,375)	(\$1)	<b>(\$1)</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,127	\$796	\$3,600	<b>\$3,600</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$9,260	\$910	\$4,000	<b>\$4,000</b>	\$0
60300	AUDITING SERVICES	\$4,500	\$0	\$4,000	<b>\$4,000</b>	\$0
60651	CASE MANAGEMENT & TELECOUNSELING	\$12,333	\$0	\$0	<b>\$0</b>	\$0
61370	COUNSELING	\$9,180	\$0	\$5,178	<b>\$5,178</b>	\$0
62150	DRUG TESTING	\$0	\$0	\$1	<b>\$1</b>	\$0
62380	ELECTRONIC MONITORING	\$1,854	\$1,047	\$15,000	<b>\$15,000</b>	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$14,400	\$3,600	\$14,400	<b>\$14,400</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$402,353	\$63,861	\$0	<b>\$0</b>	\$0
63776	MEDICAL/DENTAL FEES	\$144	\$0	\$1,999	<b>\$1,999</b>	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$4,822	<b>\$4,822</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$14,024	\$0	\$1	<b>\$1</b>	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$20,650	\$0	\$1	<b>\$1</b>	\$0
64080	YOUTH ADVOCATE PROGRAM - OOG	\$32,413	\$0	\$0	<b>\$0</b>	\$0
64310	OTHER PROGRAMS	\$4,860	\$0	\$13,064	<b>\$13,064</b>	\$0
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$65,333	\$21,000	\$84,000	<b>\$84,000</b>	\$0



# 2019 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL TO DATE	2018 BUDGET	2019 BUDGET	2019 INCREASE (DECREASE)
64790	POSTAGE	\$64	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$2,200	\$0	\$5,000	\$5,000	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$18,015	\$11,406	\$0	\$0	\$0
65530	RESIDENTIAL SERVICE	\$18,581	\$927	\$20,039	\$20,039	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$28,362	\$0	\$31,000	\$31,000	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$16,702	\$12,467	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$21,845	\$0	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$30,943	\$9,406	\$18,174	\$18,174	\$0
66025	SUBSTANCE ABUSE	\$6,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,114	\$0	\$1,560	\$1,560	\$0
66308	TRAINING	\$7,279	\$1,695	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$104	\$0	\$0	\$0
66450	TRAVEL	\$7,594	\$2,825	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$2,645	\$1,602	\$3,000	\$3,000	\$0
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$1,777	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE		\$0	\$28,000	\$0	(\$28,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,016,088</b>	<b>\$224,597</b>	<b>\$598,628</b>	<b>\$574,327</b>	<b>(\$24,301)</b>

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$16,295	(\$227,961)	(\$3,504)	(\$27,805)	(\$24,301)

---

---

# 2019 CALHOUN COUNTY, TEXAS BUDGET

---

<b>Grand Total</b>	(\$2,739,376)	(\$5,327,622)	(\$14,539,127)	(\$17,379,957)	(\$2,840,830)
--------------------	---------------	---------------	----------------	----------------	---------------

# CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

**2019 BUDGET**

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$50,604	\$0	SUPERINTENDENT	\$3,137	\$734	\$5,561	\$76	\$1,245	\$61,357
3-EMPLOYEE-FULL TIME	\$43,055	\$0	TECHNICIAN	\$2,669	\$624	\$4,732	\$65	\$1,059	\$52,204
3-EMPLOYEE-FULL TIME	\$43,055	\$0	TECHNICIAN	\$2,669	\$624	\$4,732	\$65	\$1,059	\$52,204
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
3-EMPLOYEE-FULL TIME	\$39,295	\$0	CUSTODIAN	\$2,436	\$570	\$4,319	\$59	\$967	\$47,645
5-EMPLOYEE-TEMPORARY	\$585	\$0	EMPLOYEE	\$36	\$8	\$64	\$1	\$14	\$709
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$645	\$9	\$144	\$7,115
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$460	\$6	\$103	\$5,072
99-OTHER	\$539	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$59	\$1	\$0	\$640
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
<b>Sum</b>	<b>\$344,391</b>	<b>\$0</b>		<b>\$21,352</b>	<b>\$4,994</b>	<b>\$37,849</b>	<b>\$517</b>	<b>\$8,459</b>	<b>\$417,561</b>

**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	\$737	\$10	\$17	\$7,983
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,857	\$39	\$65	\$30,950
<b>Sum</b>	<b>\$32,706</b>	<b>\$0</b>		<b>\$2,028</b>	<b>\$474</b>	<b>\$3,594</b>	<b>\$49</b>	<b>\$82</b>	<b>\$38,933</b>

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	<b>\$22,758</b>	<b>\$0</b>		<b>\$1,411</b>	<b>\$330</b>	<b>\$2,501</b>	<b>\$0</b>	<b>\$332</b>	<b>\$27,332</b>

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
<b>Sum</b>	\$22,791	\$0		\$1,413	\$330	\$2,505	\$0	\$333	\$27,372

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	\$22,758	\$0		\$1,411	\$330	\$2,501	\$0	\$332	\$27,332

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	\$22,758	\$0		\$1,411	\$330	\$2,501	\$0	\$332	\$27,332

**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	\$15,058	\$0	CONSTABLE	\$934	\$218	\$1,655	\$0	\$220	\$18,085
2-APPOINTED OFFICIAL	\$3,000	\$0	CONSTABLE-APPT'D TEMPORARY	\$186	\$44	\$330	\$5	\$44	\$3,608
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$112	\$9,248
<b>Sum</b>	\$25,758	\$0		\$1,597	\$373	\$2,831	\$5	\$376	\$30,940

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$71,641	\$0	AUDITOR	\$4,442	\$1,039	\$7,873	\$107	\$179	\$85,281
3-EMPLOYEE-FULL TIME	\$55,612	\$0	AUDITOR-FIRST ASSISTANT	\$3,448	\$806	\$6,112	\$83	\$139	\$66,201
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
3-EMPLOYEE-FULL TIME	\$43,787	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,715	\$635	\$4,812	\$66	\$109	\$52,124
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$302,402</b>	<b>\$0</b>		<b>\$18,749</b>	<b>\$4,385</b>	<b>\$33,234</b>	<b>\$454</b>	<b>\$756</b>	<b>\$359,979</b>

## 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	\$68,956	\$0	COUNTY CLERK	\$4,275	\$1,000	\$7,578	\$0	\$172	\$81,982
3-EMPLOYEE-FULL TIME	\$43,750	\$0	DEPUTY-CHIEF	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY 1	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY 1	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY 1	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$38,239	\$0	DEPUTY 2	\$2,371	\$554	\$4,202	\$57	\$96	\$45,520
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$101	\$1	\$2	\$1,095
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$157
99-OTHER	\$100	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$59	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$70
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
<b>Sum</b>	<b>\$272,292</b>	<b>\$0</b>		<b>\$16,882</b>	<b>\$3,948</b>	<b>\$29,925</b>	<b>\$305</b>	<b>\$681</b>	<b>\$324,033</b>

## 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	

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$164,250	\$0	JUDGE	\$7,049	\$2,382	\$18,051	\$0	\$411	\$192,143
3-EMPLOYEE-FULL TIME	\$59,590	\$0	COURT REPORTER	\$3,695	\$864	\$6,549	\$89	\$149	\$70,936
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$824	\$11	\$19	\$8,928
4-EMPLOYEE-PART TIME	\$2,020	\$0	BALIFF-PART-TIME	\$125	\$29	\$222	\$3	\$29	\$2,429
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$233,361</b>	<b>\$0</b>		<b>\$11,334</b>	<b>\$3,384</b>	<b>\$25,646</b>	<b>\$104</b>	<b>\$608</b>	<b>\$274,437</b>

## 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	\$78,891	\$0	JUDGE	\$4,891	\$1,144	\$8,670	\$0	\$197	\$93,794
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$0	\$19	\$9,155
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$130,343</b>	<b>\$0</b>		<b>\$8,081</b>	<b>\$1,890</b>	<b>\$14,325</b>	<b>\$66</b>	<b>\$326</b>	<b>\$155,030</b>

## 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	\$69,910	\$0	TAX COLLECTOR	\$4,334	\$1,014	\$7,683	\$0	\$175	\$83,116
3-EMPLOYEE-FULL TIME	\$43,776	\$0	DEPUTY-CHIEF	\$2,714	\$635	\$4,811	\$66	\$109	\$52,111
3-EMPLOYEE-FULL TIME	\$40,038	\$0	ADMINISTRATIVE DEPUTY	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	ADMINISTRATIVE DEPUTY	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
4-EMPLOYEE-PART TIME	\$6,866	\$0	EMPLOYEE	\$426	\$100	\$755	\$10	\$17	\$8,173
5-EMPLOYEE-TEMPORARY	\$531	\$0	EMPLOYEE	\$33	\$8	\$58	\$1	\$1	\$632
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$201,160</b>	<b>\$0</b>		<b>\$12,472</b>	<b>\$2,917</b>	<b>\$22,107</b>	<b>\$197</b>	<b>\$503</b>	<b>\$239,356</b>



# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$68,956	\$0	TREASURER	\$4,275	\$1,000	\$7,578	\$0	\$172	\$81,982
3-EMPLOYEE-FULL TIME	\$43,035	\$0	DEPUTY-CHIEF	\$2,668	\$624	\$4,730	\$65	\$108	\$51,229
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DEPUTY	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$36,774	\$0	DEPUTY	\$2,280	\$533	\$4,041	\$55	\$92	\$43,776
<b>Sum</b>	\$188,803	\$0		\$11,706	\$2,738	\$20,749	\$180	\$472	\$224,648

**DEPARTMENT: CRIMINAL DISTRICT ATTORNEY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$12,927	\$0	DISTRICT ATTORNEY	\$801	\$187	\$1,421	\$0	\$32	\$15,369
3-EMPLOYEE-FULL TIME	\$104,407	\$0	ATTORNEY-FIRST ASSISTANT	\$6,473	\$1,514	\$11,474	\$157	\$261	\$124,286
3-EMPLOYEE-FULL TIME	\$78,506	\$0	ATTORNEY	\$4,867	\$1,138	\$8,628	\$118	\$196	\$93,454
3-EMPLOYEE-FULL TIME	\$78,506	\$0	ATTORNEY	\$4,867	\$1,138	\$8,628	\$118	\$196	\$93,454
3-EMPLOYEE-FULL TIME	\$59,450	\$0	INVESTIGATOR	\$3,686	\$862	\$6,534	\$89	\$868	\$71,489
3-EMPLOYEE-FULL TIME	\$49,783	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,087	\$722	\$5,471	\$75	\$124	\$59,262
3-EMPLOYEE-FULL TIME	\$43,033	\$0	SECRETARY LEGAL	\$2,668	\$624	\$4,729	\$65	\$108	\$51,226
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
3-EMPLOYEE-FULL TIME	\$41,865	\$0	SECRETARY LEGAL	\$2,596	\$607	\$4,601	\$63	\$105	\$49,836
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,002	\$14	\$23	\$10,856
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$194	\$3	\$4	\$2,099
99-OTHER	\$583	\$0	OVERTIME-BASE PAY	\$36	\$8	\$64	\$1	\$1	\$694
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$44	\$1	\$1	\$476
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$33
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$605,968	\$0		\$37,570	\$8,787	\$66,596	\$890	\$2,234	\$722,044

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$68,956	\$0	DISTRICT CLERK	\$4,275	\$1,000	\$7,578	\$0	\$172	\$81,982
3-EMPLOYEE-FULL TIME	\$43,750	\$0	DEPUTY-CHIEF	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$40,079	\$0	DEPUTY - CHILD SUPPORT	\$2,485	\$581	\$4,405	\$60	\$100	\$47,710
3-EMPLOYEE-FULL TIME	\$35,202	\$0	DEPUTY - CHILD SUPPORT	\$2,183	\$510	\$3,869	\$53	\$88	\$41,904
3-EMPLOYEE-FULL TIME	\$33,728	\$0	DEPUTY	\$2,091	\$489	\$3,707	\$51	\$84	\$40,150
3-EMPLOYEE-FULL TIME	\$33,728	\$0	DEPUTY	\$2,091	\$489	\$3,707	\$51	\$84	\$40,150
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$196	\$3	\$4	\$2,124
<b>Sum</b>	<b>\$257,227</b>	<b>\$0</b>		<b>\$15,948</b>	<b>\$3,730</b>	<b>\$28,269</b>	<b>\$282</b>	<b>\$643</b>	<b>\$306,100</b>

## 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	\$1,374	\$19	\$31	\$14,880
4-EMPLOYEE-PART TIME	\$12,033	\$0	BALIFF-PART-TIME	\$746	\$174	\$1,322	\$18	\$176	\$14,470
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$412	\$6	\$9	\$4,464
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$0	\$214
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$55	\$1	\$1	\$595
<b>Sum</b>	<b>\$28,964</b>	<b>\$0</b>		<b>\$1,796</b>	<b>\$420</b>	<b>\$3,183</b>	<b>\$43</b>	<b>\$218</b>	<b>\$34,624</b>

## 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	\$52,582	\$0	ADMINSTRATOR	\$3,260	\$762	\$5,779	\$79	\$131	\$62,594
3-EMPLOYEE-FULL TIME	\$37,325	\$0	ELECTIONS-ASSISTANT	\$2,314	\$541	\$4,102	\$56	\$93	\$44,432
4-EMPLOYEE-PART TIME	\$52,128	\$0	EMPLOYEE	\$3,232	\$756	\$5,729	\$78	\$130	\$62,053
4-EMPLOYEE-PART TIME	\$11,160	\$0	JUDGES/CLERKS-ELECTION	\$692	\$162	\$1,226	\$17	\$28	\$13,285
5-EMPLOYEE-TEMPORARY	\$6,874	\$0	EMPLOYEE	\$426	\$100	\$755	\$10	\$17	\$8,183
99-OTHER	\$745	\$0	OVERTIME-BASE PAY	\$46	\$11	\$82	\$1	\$2	\$887

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$398	\$0	OVERTIME-PREMIUM PAY	\$25	\$6	\$44	\$1	\$0	\$473
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
<b>Sum</b>	\$161,224	\$0		\$9,996	\$2,338	\$17,719	\$242	\$402	\$191,920

**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	\$51,215	\$0	ADMINISTRATOR	\$3,175	\$743	\$5,629	\$77	\$364	\$61,202
3-EMPLOYEE-FULL TIME	\$40,302	\$0	OFFICE MANAGER	\$2,499	\$584	\$4,429	\$60	\$101	\$47,976
<b>Sum</b>	\$91,517	\$0		\$5,674	\$1,327	\$10,058	\$137	\$464	\$109,177

**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	\$79,420	\$0	DIRECTOR	\$4,924	\$1,152	\$8,728	\$119	\$1,207	\$95,550
3-EMPLOYEE-FULL TIME	\$75,040	\$0	DIRECTOR-ASSISTANT	\$4,652	\$1,088	\$8,247	\$113	\$1,141	\$90,281
3-EMPLOYEE-FULL TIME	\$47,264	\$1,500	SUPERVISOR	\$3,023	\$707	\$5,359	\$73	\$741	\$58,668
3-EMPLOYEE-FULL TIME	\$46,483	\$1,500	SUPERVISOR	\$2,975	\$696	\$5,273	\$72	\$729	\$57,728
3-EMPLOYEE-FULL TIME	\$42,832	\$1,500	SUPERVISOR	\$2,749	\$643	\$4,872	\$66	\$674	\$53,336
3-EMPLOYEE-FULL TIME	\$41,536	\$0	ADMINISTRATIVE ASSISTANT	\$2,575	\$602	\$4,565	\$62	\$631	\$49,972
3-EMPLOYEE-FULL TIME	\$39,873	\$1,500	CREW LEADER	\$2,565	\$600	\$4,547	\$62	\$629	\$49,776
3-EMPLOYEE-FULL TIME	\$39,873	\$1,500	CREW LEADER	\$2,565	\$600	\$4,547	\$62	\$629	\$49,776
3-EMPLOYEE-FULL TIME	\$39,873	\$1,500	CREW LEADER	\$2,565	\$600	\$4,547	\$62	\$629	\$49,776
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$300	PARAMEDIC	\$2,413	\$564	\$4,277	\$58	\$592	\$46,823
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
3-EMPLOYEE-FULL TIME	\$38,619	\$1,500	PARAMEDIC	\$2,487	\$582	\$4,409	\$60	\$610	\$48,267
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	\$130,259	\$0	EMPLOYEE	\$7,049	\$1,889	\$14,315	\$195	\$1,980	\$155,688
99-OTHER	\$397,370	\$0	OVERTIME-BASE PAY	\$24,637	\$5,762	\$43,671	\$596	\$6,040	\$478,076
99-OTHER	\$198,684	\$0	OVERTIME-PREMIUM PAY	\$12,318	\$2,881	\$21,835	\$298	\$3,020	\$239,037
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$6,980	\$95	\$965	\$76,409
99-OTHER	\$40,480	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,510	\$587	\$4,449	\$61	\$615	\$48,701
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$963	\$13	\$133	\$10,539
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$1,870,546	\$25,500		\$116,528	\$27,493	\$208,375	\$2,844	\$28,820	\$2,280,106

**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	\$22,670	\$0	4-H/YOUTH AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
2-APPOINTED OFFICIAL	\$22,670	\$0	CEAFCS AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
2-APPOINTED OFFICIAL	\$22,670	\$0	COUNTY AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
2-APPOINTED OFFICIAL	\$22,670	\$0	MARINE AGENT	\$1,406	\$329	\$2,491	\$34	\$0	\$26,930
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1

# 2019 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: EXTENSION SERVICE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$219
<b>Sum</b>	\$134,615	\$0		\$8,346	\$1,952	\$14,794	\$202	\$110	\$160,019

**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	\$16,741	\$0	EMPLOYEE	\$1,038	\$243	\$1,840	\$25	\$42	\$19,928
<b>Sum</b>	\$16,741	\$0		\$1,038	\$243	\$1,840	\$25	\$42	\$19,928

**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	\$802	\$11	\$18	\$8,682
<b>Sum</b>	\$7,293	\$0		\$452	\$106	\$802	\$11	\$18	\$8,682

**DEPARTMENT: INFORMATION TECHNOLOGY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$66,849	\$0	IT COORDINATOR	\$4,145	\$969	\$7,347	\$100	\$187	\$79,597
3-EMPLOYEE-FULL TIME	\$40,715	\$0	NETWORK TECHNICIAN	\$2,524	\$590	\$4,475	\$61	\$114	\$48,479
3-EMPLOYEE-FULL TIME	\$36,750	\$0	TECHNICIAN	\$2,279	\$533	\$4,039	\$55	\$103	\$43,758
<b>Sum</b>	\$144,314	\$0		\$8,947	\$2,093	\$15,860	\$216	\$404	\$171,835

**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	\$54,494	\$0	ADMINISTRATOR	\$3,379	\$790	\$5,989	\$82	\$796	\$65,529



# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
3-EMPLOYEE-FULL TIME	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
3-EMPLOYEE-FULL TIME	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
3-EMPLOYEE-FULL TIME	\$45,776	\$0	JAILER	\$2,838	\$664	\$5,031	\$69	\$668	\$55,046
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	\$18,920	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,173	\$274	\$2,079	\$28	\$276	\$22,751
99-OTHER	\$8,204	\$0	OVERTIME-BASE PAY	\$509	\$119	\$902	\$12	\$120	\$9,865
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$870	\$12	\$116	\$9,520
99-OTHER	\$3,624	\$0	OVERTIME-PREMIUM PAY	\$225	\$53	\$398	\$5	\$0	\$4,305
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$147	\$2	\$20	\$1,607
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$97
<b>Sum</b>	\$1,659,206	\$0		\$102,871	\$24,058	\$182,347	\$2,489	\$24,171	\$1,995,142

**DEPARTMENT: JUSTICE OF PEACE-GENERAL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$110	\$2	\$3	\$1,190
<b>Sum</b>	\$1,000	\$0		\$62	\$15	\$110	\$2	\$3	\$1,190

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
3-EMPLOYEE-FULL TIME	\$36,750	\$0	CLERK-JP COURT	\$2,279	\$533	\$4,039	\$55	\$92	\$43,747
5-EMPLOYEE-TEMPORARY	\$5,315	\$0	EMPLOYEE	\$330	\$77	\$584	\$8	\$13	\$6,327
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	\$681	\$0	\$16	\$7,371
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
<b>Sum</b>	\$89,557	\$0		\$5,553	\$1,299	\$9,842	\$63	\$224	\$106,537

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
3-EMPLOYEE-FULL TIME	\$36,750	\$0	CLERK-JP COURT	\$2,279	\$533	\$4,039	\$55	\$92	\$43,747
5-EMPLOYEE-TEMPORARY	\$5,315	\$0	EMPLOYEE	\$330	\$77	\$584	\$8	\$13	\$6,327
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	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$89,513	\$0		\$5,550	\$1,298	\$9,837	\$63	\$224	\$106,485

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
3-EMPLOYEE-FULL TIME	\$36,750	\$0	CLERK-JP COURT	\$2,279	\$533	\$4,039	\$55	\$92	\$43,747
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$84,197	\$0		\$5,220	\$1,221	\$9,253	\$55	\$210	\$100,157

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
5-EMPLOYEE-TEMPORARY	\$1,064	\$0	EMPLOYEE	\$66	\$15	\$117	\$2	\$3	\$1,267
6-EMPLOYEE-PART TIME-P	\$20,137	\$0	CLERK-JP COURT-PART-TIME	\$1,248	\$292	\$2,213	\$30	\$50	\$23,971



# 2019 SALARY SCHEDULE INCLUDING \$750 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	
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$68,648	\$0		\$4,256	\$995	\$7,544	\$32	\$172	\$81,647

**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	\$41,247	\$0	JUSTICE OF PEACE	\$2,557	\$598	\$4,533	\$0	\$103	\$49,039
6-EMPLOYEE-PART TIME-P	\$15,435	\$0	CLERK-JP COURT-PART-TIME	\$957	\$224	\$1,696	\$23	\$39	\$18,374
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$681	\$0	\$16	\$7,371
<b>Sum</b>	\$62,882	\$0		\$3,899	\$912	\$6,911	\$23	\$157	\$74,784

**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	\$440	\$6	\$10	\$4,762
<b>Sum</b>	\$4,000	\$0		\$248	\$58	\$440	\$6	\$10	\$4,762

**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	\$572	\$0	\$13	\$6,188
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$572	\$0	\$13	\$6,188
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$253	\$0	\$6	\$2,732
<b>Sum</b>	\$12,708	\$0		\$788	\$184	\$1,397	\$0	\$32	\$15,109

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$62,609	\$0	PROBATION OFFICER-CHIEF	\$3,882	\$908	\$6,881	\$94	\$445	\$74,818
3-EMPLOYEE-FULL TIME	\$51,813	\$0	PROBATION OFFICER	\$3,212	\$751	\$5,694	\$78	\$368	\$61,917
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$43,750	\$0	PROBATION OFFICER 1	\$2,713	\$634	\$4,808	\$66	\$311	\$52,281
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	\$167	\$2	\$11	\$1,821
<b>Sum</b>	<b>\$203,448</b>	<b>\$0</b>		<b>\$12,614</b>	<b>\$2,950</b>	<b>\$22,359</b>	<b>\$305</b>	<b>\$1,243</b>	<b>\$242,919</b>

## 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	\$49,978	\$0	DIRECTOR	\$3,099	\$725	\$5,493	\$75	\$125	\$59,494
3-EMPLOYEE-FULL TIME	\$43,750	\$0	DIRECTOR-ASSISTANT	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
3-EMPLOYEE-FULL TIME	\$43,033	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,668	\$624	\$4,729	\$65	\$108	\$51,226
3-EMPLOYEE-FULL TIME	\$38,373	\$0	LIBRARIAN - CIRCULATION	\$2,379	\$556	\$4,217	\$58	\$96	\$45,679
4-EMPLOYEE-PART TIME	\$52,848	\$0	EMPLOYEE	\$3,277	\$766	\$5,808	\$79	\$132	\$62,910
5-EMPLOYEE-TEMPORARY	\$19,263	\$0	EMPLOYEE	\$1,194	\$279	\$2,117	\$29	\$48	\$22,931
6-EMPLOYEE-PART TIME-P	\$21,162	\$0	LIBRARIAN-BRANCH	\$1,312	\$307	\$2,326	\$32	\$53	\$25,191
6-EMPLOYEE-PART TIME-P	\$21,162	\$0	LIBRARIAN-BRANCH	\$1,312	\$307	\$2,326	\$32	\$53	\$25,191
6-EMPLOYEE-PART TIME-P	\$21,162	\$0	LIBRARIAN-BRANCH	\$1,312	\$307	\$2,326	\$32	\$53	\$25,191
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$1	\$2	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$1	\$2	\$975
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$1	\$2	\$975
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$86	\$1	\$2	\$937
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$314,077</b>	<b>\$0</b>		<b>\$19,473</b>	<b>\$4,554</b>	<b>\$34,517</b>	<b>\$471</b>	<b>\$785</b>	<b>\$373,877</b>

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$40,049	\$0	DIRECTOR	\$2,483	\$581	\$4,401	\$60	\$100	\$47,674
4-EMPLOYEE-PART TIME	\$11,412	\$0	EMPLOYEE	\$708	\$165	\$1,254	\$17	\$29	\$13,585
5-EMPLOYEE-TEMPORARY	\$1,064	\$0	EMPLOYEE	\$66	\$15	\$117	\$2	\$3	\$1,267
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
<b>Sum</b>	\$52,531	\$0		\$3,257	\$762	\$5,773	\$79	\$131	\$62,533

**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	\$55,431	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,437	\$804	\$6,092	\$83	\$809	\$66,656
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$846	\$12	\$112	\$9,259
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
<b>Sum</b>	\$63,231	\$0		\$3,920	\$917	\$6,949	\$95	\$923	\$76,035

**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	\$135	\$2	\$3	\$1,465
4-EMPLOYEE-PART TIME	\$420	\$0	EMPLOYEE	\$26	\$6	\$46	\$1	\$10	\$509
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$1,652	\$0		\$102	\$24	\$182	\$2	\$13	\$1,976

**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	\$1,935	\$0	EMPLOYEE	\$120	\$28	\$213	\$3	\$5	\$2,303
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$234	\$3	\$5	\$2,531

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$4,061	\$0		\$252	\$59	\$446	\$6	\$10	\$4,834

**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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$50,855	\$360	FOREMAN	\$3,175	\$743	\$5,629	\$77	\$1,204	\$62,042
3-EMPLOYEE-FULL TIME	\$48,077	\$0	FOREMAN-ASSISTANT	\$2,981	\$697	\$5,284	\$72	\$1,130	\$58,240
3-EMPLOYEE-FULL TIME	\$46,501	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$2,991	\$699	\$5,302	\$72	\$1,134	\$58,439
3-EMPLOYEE-FULL TIME	\$45,304	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,809	\$657	\$4,979	\$68	\$1,065	\$54,881
3-EMPLOYEE-FULL TIME	\$45,304	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,809	\$657	\$4,979	\$68	\$1,065	\$54,881
3-EMPLOYEE-FULL TIME	\$45,116	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,797	\$654	\$4,958	\$68	\$1,060	\$54,654
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$6,378	\$0	EMPLOYEE	\$395	\$92	\$701	\$10	\$150	\$7,726
5-EMPLOYEE-TEMPORARY	\$35,608	\$0	EMPLOYEE	\$2,208	\$516	\$3,913	\$53	\$837	\$43,136
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$435,769	\$2,100		\$27,148	\$6,349	\$48,122	\$553	\$7,966	\$528,007

**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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$51,311	\$240	FOREMAN	\$3,196	\$747	\$5,665	\$77	\$1,211	\$62,449
3-EMPLOYEE-FULL TIME	\$48,077	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,003	\$702	\$5,323	\$73	\$1,138	\$58,677
3-EMPLOYEE-FULL TIME	\$48,077	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,003	\$702	\$5,323	\$73	\$1,138	\$58,677

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$45,675	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,847	\$666	\$5,046	\$69	\$1,079	\$55,621
3-EMPLOYEE-FULL TIME	\$45,116	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,890	\$676	\$5,123	\$70	\$1,095	\$56,471
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$12,756	\$0	EMPLOYEE	\$791	\$185	\$1,402	\$19	\$300	\$15,453
5-EMPLOYEE-TEMPORARY	\$17,345	\$0	EMPLOYEE	\$1,075	\$252	\$1,906	\$26	\$408	\$21,012
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$46	\$1	\$10	\$512
99-OTHER	\$250	\$0	OVERTIME-BASE PAY	\$16	\$4	\$27	\$0	\$6	\$303
99-OTHER	\$125	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$3	\$151
<b>Sum</b>	<b>\$381,777</b>	<b>\$2,700</b>		<b>\$23,838</b>	<b>\$5,575</b>	<b>\$42,254</b>	<b>\$473</b>	<b>\$6,711</b>	<b>\$463,328</b>

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$51,645	\$1,440	FOREMAN	\$3,291	\$770	\$5,834	\$80	\$1,247	\$64,307
3-EMPLOYEE-FULL TIME	\$48,077	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,089	\$722	\$5,475	\$75	\$1,171	\$60,348
3-EMPLOYEE-FULL TIME	\$45,116	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,831	\$662	\$5,018	\$68	\$1,073	\$55,308
3-EMPLOYEE-FULL TIME	\$45,116	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,831	\$662	\$5,018	\$68	\$1,073	\$55,308
3-EMPLOYEE-FULL TIME	\$45,116	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,831	\$662	\$5,018	\$68	\$1,073	\$55,308
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$10,631	\$0	EMPLOYEE	\$659	\$154	\$1,168	\$16	\$250	\$12,878
5-EMPLOYEE-TEMPORARY	\$19,558	\$0	EMPLOYEE	\$1,213	\$284	\$2,149	\$29	\$460	\$23,693
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$448	\$0	OVERTIME-BASE PAY	\$28	\$6	\$49	\$1	\$11	\$543
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$27	\$0	\$6	\$294
99-OTHER	\$224	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$25	\$0	\$0	\$266
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$1	\$61
<b>Sum</b>	<b>\$378,846</b>	<b>\$4,800</b>		<b>\$23,786</b>	<b>\$5,563</b>	<b>\$42,163</b>	<b>\$472</b>	<b>\$6,687</b>	<b>\$462,316</b>

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$67,072	\$0	COMMISSIONER	\$4,158	\$973	\$7,371	\$0	\$208	\$79,782
3-EMPLOYEE-FULL TIME	\$51,311	\$360	FOREMAN	\$3,204	\$749	\$5,679	\$78	\$1,214	\$62,594
3-EMPLOYEE-FULL TIME	\$46,917	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,931	\$686	\$5,196	\$71	\$1,111	\$57,271
3-EMPLOYEE-FULL TIME	\$45,116	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,820	\$659	\$4,998	\$68	\$1,069	\$55,090
3-EMPLOYEE-FULL TIME	\$45,116	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,820	\$659	\$4,998	\$68	\$1,069	\$55,090
3-EMPLOYEE-FULL TIME	\$45,116	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,820	\$659	\$4,998	\$68	\$1,069	\$55,090
3-EMPLOYEE-FULL TIME	\$43,910	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,745	\$642	\$4,865	\$66	\$1,040	\$53,629
3-EMPLOYEE-FULL TIME	\$43,910	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,745	\$642	\$4,865	\$66	\$1,040	\$53,629
3-EMPLOYEE-FULL TIME	\$43,910	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,834	\$663	\$5,024	\$69	\$1,074	\$55,373
3-EMPLOYEE-FULL TIME	\$43,910	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,745	\$642	\$4,865	\$66	\$1,040	\$53,629
3-EMPLOYEE-FULL TIME	\$43,910	\$360	MECHANIC	\$2,745	\$642	\$4,865	\$66	\$589	\$53,177
3-EMPLOYEE-FULL TIME	\$43,750	\$0	OFFICE MANAGER	\$2,713	\$634	\$4,808	\$66	\$109	\$52,080
4-EMPLOYEE-PART TIME	\$18,768	\$0	EMPLOYEE	\$1,164	\$272	\$2,063	\$28	\$441	\$22,736
5-EMPLOYEE-TEMPORARY	\$31,887	\$0	EMPLOYEE	\$1,977	\$462	\$3,504	\$48	\$749	\$38,628
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$198	\$0	\$6	\$2,141
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$116	\$2	\$25	\$1,276
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$41	\$1	\$9	\$455
99-OTHER	\$38	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$46
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
<b>Sum</b>	<b>\$617,888</b>	<b>\$5,040</b>		<b>\$38,622</b>	<b>\$9,032</b>	<b>\$68,460</b>	<b>\$831</b>	<b>\$11,863</b>	<b>\$751,736</b>

**DEPARTMENT: SHERIFF**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,956	\$0	SHERIFF	\$4,275	\$1,000	\$7,578	\$0	\$1,007	\$82,816
3-EMPLOYEE-FULL TIME	\$65,529	\$0	DEPUTY-CHIEF	\$4,063	\$950	\$7,202	\$98	\$957	\$78,799
3-EMPLOYEE-FULL TIME	\$57,183	\$0	LIEUTENANT	\$3,545	\$829	\$6,284	\$86	\$835	\$68,763
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	INVESTIGATOR	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	SERGEANT	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$1,200	SERGEANT	\$3,313	\$775	\$5,873	\$80	\$780	\$64,264
3-EMPLOYEE-FULL TIME	\$52,242	\$0	SERGEANT	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$52,242	\$0	SERGEANT	\$3,239	\$758	\$5,741	\$78	\$763	\$62,821
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$200	DEPUTY	\$3,177	\$743	\$5,632	\$77	\$748	\$61,620
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$51,043	\$0	DEPUTY	\$3,165	\$740	\$5,610	\$77	\$745	\$61,379
3-EMPLOYEE-FULL TIME	\$41,536	\$0	ADMINISTRATIVE ASSISTANT	\$2,575	\$602	\$4,565	\$62	\$104	\$49,444
3-EMPLOYEE-FULL TIME	\$41,536	\$0	ADMINISTRATIVE ASSISTANT	\$2,575	\$602	\$4,565	\$62	\$104	\$49,444
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661

# 2019 SALARY SCHEDULE INCLUDING \$750 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	\$40,038	\$0	DISPATCHER	\$2,482	\$581	\$4,400	\$60	\$100	\$47,661
3-EMPLOYEE-FULL TIME	\$34,063	\$0	ADMINISTRATIVE CLERK	\$2,112	\$494	\$3,744	\$51	\$85	\$40,549
4-EMPLOYEE-PART TIME	\$9,412	\$0	EMPLOYEE	\$584	\$136	\$1,034	\$14	\$137	\$11,318
5-EMPLOYEE-TEMPORARY	\$8,406	\$0	EMPLOYEE	\$521	\$122	\$924	\$13	\$123	\$10,108
99-OTHER	\$59,731	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,703	\$866	\$6,564	\$90	\$872	\$71,827
99-OTHER	\$27,779	\$0	OVERTIME-BASE PAY	\$1,722	\$403	\$3,053	\$42	\$406	\$33,404
99-OTHER	\$12,920	\$0	OVERTIME-PREMIUM PAY	\$801	\$187	\$1,420	\$19	\$0	\$15,348
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$499	\$7	\$66	\$5,457
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$493	\$7	\$66	\$5,396
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
<b>Sum</b>	\$1,992,282	\$1,400		\$123,608	\$28,908	\$219,106	\$2,887	\$23,626	\$2,391,818

**DEPARTMENT: VETERANS SERVICE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$13,393	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$830	\$194	\$1,472	\$20	\$33	\$15,943
<b>Sum</b>	\$13,393	\$0		\$830	\$194	\$1,472	\$20	\$33	\$15,943

**DEPARTMENT: WASTE MANAGEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$11,740	\$0	EMPLOYEE	\$728	\$170	\$1,290	\$18	\$294	\$14,239
5-EMPLOYEE-TEMPORARY	\$2,545	\$0	EMPLOYEE	\$158	\$37	\$280	\$4	\$64	\$3,087
<b>Sum</b>	\$14,285	\$0		\$886	\$207	\$1,570	\$21	\$357	\$17,326

<b>Grand Total</b>	\$11,685,641	\$41,540		\$722,924	\$170,044	\$1,288,817	\$15,718	\$132,500	\$14,057,185
--------------------	--------------	----------	--	-----------	-----------	-------------	----------	-----------	--------------