

CALHOUN COUNTY, TEXAS

2021 BUDGET

AS FILED WITH THE COUNTY CLERK ON SEPTEMBER 2, 2020

This budget will raise more revenue from property taxes than last year's budget by \$1,269,146 which is a 6.717% percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$683,583.

	Proposed		
Tax Rate Year	2020	2019	2018
Budget Year	2021	2020	2019
General Fund Tax Rate	0.5535	0.5230	0.4539
Debt Tax Rate	<u>0.0337</u>	<u>0.0342</u>	<u>0.0361</u>
Total Tax Rate	0.5872	0.5572	0.4900
Effective Tax Rate		0.4799	0.4946
No-New-Revenue Tax Rate	0.5483		
NNR M&O Tax Rate	0.6284		
Effective M&O Rate		0.5971	0.5643
Maximum M&O Rate		0.6448	0.6094
Voter-Approval M&O Rate	0.6786		
Maximum VA Tax Rate	0.7123		
Sales Tax Adjustment Rate (1/2%)	0.1031	0.1218	0.1420
Rollback Tax Rate		0.5572	0.5035
Voter-Approval Tax Rate	0.6092		
Total Debt Payable	\$ 3,255,000	\$ 4,290,000	\$ 5,290,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2021 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

2021	2022	2023	2024	2025
\$19,528,000	\$19,974,571	\$20,775,954	\$21,991,024	\$22,632,059
\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
\$167,502	\$167,502	\$167,502	\$167,502	\$167,502
\$1,440,534	\$1,440,534	\$1,440,534	\$1,440,534	\$1,440,534
\$168,600	\$168,600	\$168,600	\$168,600	\$168,600
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
\$219,222	\$219,222	\$219,222	\$219,222	\$219,222
\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
\$25,880,370	\$26,326,939	\$27,128,322	\$28,343,392	\$28,984,427

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT

TOTAL EXPENDITURES

\$12,589,481	\$13,218,955	\$13,879,903	\$14,573,898	\$15,302,593
\$4,720,168	\$4,956,176	\$5,203,985	\$5,464,184	\$5,737,394
\$1,973,098	\$2,071,753	\$2,175,341	\$2,284,108	\$2,398,313
\$5,317,693	\$5,583,578	\$5,862,757	\$6,155,894	\$6,463,689
\$1,213,698	\$1,274,383	\$1,338,102	\$1,405,007	\$1,475,258
\$690,002	\$700,000	\$700,000	\$700,000	\$700,000
\$26,504,140	\$27,804,845	\$29,160,087	\$30,583,092	\$32,077,246
(\$623,770)	(\$1,477,906)	(\$2,031,765)	(\$2,239,700)	(\$3,092,819)
\$17,000,000	\$16,376,230	\$14,898,324	\$12,866,559	\$10,626,859
\$16,376,230	\$14,898,324	\$12,866,559	\$10,626,859	\$7,534,040

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

ESTIMATED BEGINNING CASH

ESTIMATED ENDING CASH

RECOMMENDED FUND BALANCE=25%

TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE GENERAL FUND TAX RATE (ACTUAL 2021; ESTIMATED 2022-2025)

\$6,626,035	\$6,951,211	\$7,290,022	\$7,645,773	\$8,019,312
\$0.2810	\$0.3440	\$0.4325	\$0.5382	\$0.6513
\$0.5535	\$0.5635	\$0.5835	\$0.6150	\$0.6300

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

2021	2022	2023	2024	2025
\$515,800	\$518,200	\$514,800	\$515,800	\$0
\$672,550	\$673,650	\$109,150	\$0	\$0
(\$26,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$1,162,350	\$1,191,850	\$623,950	\$515,800	\$0
\$0.0337	\$0.0341	\$0.0178	\$0.0146	\$0.0000
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0337	\$0.0341	\$0.0178	\$0.0146	\$0.0000
\$0.5872	\$0.5976	\$0.6013	\$0.6296	\$0.6300

TOTAL TAX RATE

ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL 2021; ESTIMATED 2022-2025)

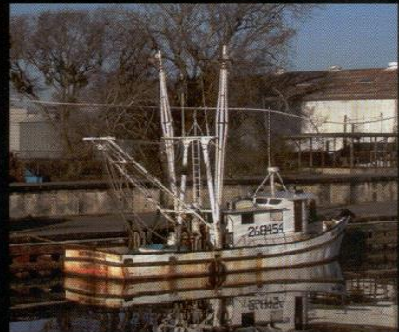
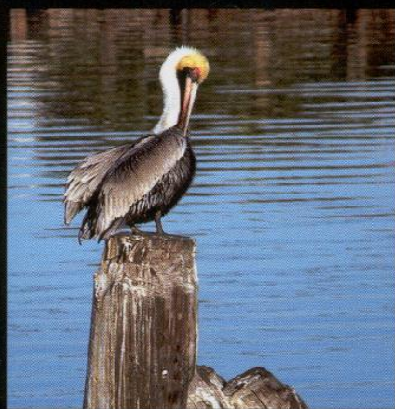
\$3,479,421,138	\$3,496,818,244	\$3,514,302,335	\$3,531,873,847	\$3,549,533,216
-----------------	-----------------	-----------------	-----------------	-----------------

CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2021 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF NO-NEW-REVENUE AND VOTER-APPROVAL 2020 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S OPERATING TAXES		\$15,081,771
LAST YEAR'S DEBT TAXES		\$1,199,498
LAST YEAR'S TOTAL TAXES	\$18,895,394	\$16,281,269
LAST YEAR'S TAX BASE	\$3,387,512,511	\$3,263,579,290
LAST YEAR'S TOTAL TAX RATE	\$0.5572	\$0.4900

THIS YEAR'S NO-NEW-REVENUE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$18,830,146	\$16,015,258
THIS YEAR'S ADJUSTED TAX BASE	\$3,434,015,750	\$3,336,619,218
THIS YEAR'S NO-NEW-REVENUE TAX RATE	\$0.5483	\$0.4799

THIS YEAR'S VOTER-APPROVAL TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$17,716,690	\$19,923,161
THIS YEAR'S ADJUSTED TAX BASE	\$3,434,015,750	\$3,336,619,218
THIS YEAR'S NO-NEW-REVENUE M&O RATE	\$0.6284	
THIS YEAR'S VOTER-APPROVAL M&O RATE	\$0.6786	\$0.6448
THIS YEAR'S DEBT RATE	\$0.0337	\$0.0342
THIS YEAR'S MAXIMUM VOTER-APPROVAL M&O RATE	\$0.7123	\$0.6790
SALES TAX ADJUSTEMENT RATE	\$0.1031	\$0.1218
VOTER-APPROVAL RATE	\$0.6092	\$0.5572
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
VOTER-APPROVAL RATE	\$0.6092	\$0.5572

CALCULATION OF TAXES TO BE COLLECTED FOR 2021 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,550,429,733	\$0.5535	19,651,020	98.0000%	\$19,258,000
DEBT SERVICE					
GO-REFUNDING-2010	3,550,429,733	\$0.0146	521,658	96.9600%	\$505,800
GO-REFUNDING-2012	3,550,429,733	\$0.0191	677,135	96.9600%	\$656,550
TOTAL DEBT SERVICE		\$0.0337	1,198,793		\$1,162,350
TOTAL		\$0.5872	20,849,815		\$20,420,350

**CALHOUN COUNTY, TEXAS
2021 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$19,528,000	\$200,000	\$1,162,430	\$0	\$0	\$0	\$20,890,430
SALES TAXES	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000
OTHER TAXES	\$45,000	\$16,920	\$40	\$0	\$0	\$0	\$61,960
LICENSES AND PERMITS	\$11,510	\$265,000	\$0	\$0	\$0	\$0	\$276,510
INTERGOVERNMENTAL	\$167,502	\$515,001	\$0	\$0	\$0	\$289,539	\$972,042
FEES	\$1,440,534	\$123,155	\$0	\$0	\$0	\$1,000	\$1,564,689
FINES AND FORFEITURES	\$168,600	\$37,602	\$0	\$0	\$0	\$0	\$206,202
INTEREST	\$300,000	\$36,864	\$3,800	\$0	\$0	\$150	\$340,814
OTHER REVENUES	\$219,222	\$19,204	\$0	\$3,000,000	\$108,863,344	\$306,831	\$112,408,601
TOTAL REVENUES	\$25,280,368	\$1,213,746	\$1,166,270	\$3,000,000	\$108,863,344	\$597,520	\$140,121,248
EXPENDITURES:							
SALARIES	\$12,589,481	\$9,714	\$0	\$0	\$12,019,284	\$210,450	\$24,828,929
BENEFITS	\$4,720,168	\$2,874	\$0	\$0	\$4,793,133	\$75,984	\$9,592,159
SUPPLIES	\$1,973,098	\$27,010	\$0	\$0	\$4,000,848	\$7,600	\$6,008,556
SERVICES	\$5,317,693	\$365,905	\$1,188,350	\$400,000	\$83,795,044	\$301,028	\$91,368,020
CAPITAL OUTLAY	\$1,213,698	\$256,578	\$0	\$2,600,000	\$1,369,313	\$1	\$5,439,590
TOTAL EXPENDITURES	\$25,814,138	\$662,081	\$1,188,350	\$3,000,000	\$105,977,622	\$595,063	\$137,237,254
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$533,770)	\$551,665	(\$22,080)	\$0	\$2,885,722	\$2,457	\$2,883,994
OTHER FINANCING SOURCES (USES):							
TRANSFERS IN	\$600,002	\$40,001	\$0	\$0	\$0	\$0	\$640,003
TRANSFERS OUT	(\$690,002)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,290,002)
TOTAL OTHER FINANCING SOURCES (USES)	(\$90,000)	(\$559,999)	\$0	\$0	\$0	\$0	(\$649,999)
ESTIMATED CHANGE IN CASH BALANCE	(\$623,770)	(\$8,334)	(\$22,080)	\$0	\$2,885,722	\$2,457	\$2,233,995
ESTIMATED BEGINNING CASH BALANCE	\$17,000,000	\$4,825,792	\$26,000	\$0	\$2,400,000	\$100,000	\$24,351,792
ESTIMATED ENDING CASH BALANCE	\$16,376,230	\$4,817,458	\$3,920	\$0	\$5,285,722	\$102,457	\$26,585,787

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	DIFFERENCE
REVENUE	1	(\$25,101,268.64)	(\$19,842,994.17)	(\$42,854,173.00)	(\$42,279,368.00)	\$574,805.00
ADULT PROBATION	730	\$6,231.01	\$4,000.00	\$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	\$28,787.24	\$8,869.21	\$36,486.00	\$40,328.00	\$3,842.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$3,067.88	\$14.50	\$2,500.00	\$14,500.00	\$12,000.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$1,120.29	\$255.05	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$932,064.28	\$335,934.52	\$1,114,388.00	\$1,124,442.00	\$10,054.00
COMMISSIONERS COURT	230	\$396,866.71	\$231,587.47	\$559,453.00	\$559,487.00	\$34.00
CONSTABLE-PRECINCT #1	580	\$27,279.94	\$10,867.87	\$29,550.00	\$34,783.00	\$5,233.00
CONSTABLE-PRECINCT #2	590	\$28,957.02	\$11,561.71	\$31,542.00	\$32,771.00	\$1,229.00
CONSTABLE-PRECINCT #3	600	\$29,268.10	\$11,702.00	\$30,278.00	\$31,511.00	\$1,233.00
CONSTABLE-PRECINCT #4	610	\$27,279.94	\$10,867.87	\$31,499.00	\$36,731.00	\$5,232.00
CONSTABLE-PRECINCT #5	620	\$33,143.75	\$10,867.87	\$31,497.00	\$33,431.00	\$1,934.00
CONTINGENCIES	240	\$9,160.75	\$0.00	\$292,002.00	\$242,002.00	(\$50,000.00)
COUNTY AUDITOR	190	\$442,801.99	\$173,587.11	\$456,369.00	\$454,902.00	(\$1,467.00)
COUNTY CLERK	250	\$394,874.88	\$155,807.73	\$425,946.00	\$433,466.00	\$7,520.00
COUNTY COURT	400	\$506.00	\$1,389.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$382,382.07	\$145,072.57	\$468,901.00	\$471,585.00	\$2,684.00
COUNTY JUDGE	260	\$177,350.21	\$66,120.34	\$200,579.00	\$203,127.00	\$2,548.00
COUNTY TAX COLLECTOR	200	\$357,417.29	\$117,918.54	\$332,837.00	\$338,279.00	\$5,442.00
COUNTY TREASURER	210	\$277,369.77	\$104,308.17	\$285,438.00	\$290,458.00	\$5,020.00
DEBT SERVICE	160	\$312,068.79	\$42,308.72	\$42,309.00	\$42,310.00	\$1.00
DISTRICT ATTORNEY	510	\$894,240.97	\$328,563.05	\$926,320.00	\$942,788.00	\$16,468.00
DISTRICT CLERK	420	\$392,952.11	\$148,755.57	\$415,081.00	\$423,725.00	\$8,644.00
DISTRICT COURT	430	\$224,076.74	\$110,270.33	\$249,597.00	\$249,967.00	\$370.00
ELECTIONS	270	\$238,384.60	\$79,795.59	\$303,814.00	\$308,372.00	\$4,558.00
EMERGENCY MANAGEMENT	630	\$145,143.37	\$57,760.52	\$160,877.00	\$163,418.00	\$2,541.00
EMERGENCY MEDICAL SERVICES	345	\$2,875,846.66	\$1,282,617.60	\$3,650,635.00	\$3,710,891.00	\$60,256.00
EXTENSION SERVICE	110	\$183,206.11	\$69,333.64	\$225,286.00	\$235,104.00	\$9,818.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$25,662.43	\$8,047.50	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$7,279.94	\$3,469.11	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$9,755.13	\$2,980.69	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	DIFFERENCE
FIRE PROTECTION-PORT LAVACA	670	\$198,763.45	\$200,671.51	\$206,714.00	\$206,714.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$10,901.41	\$6,239.95	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$10,198.82	\$1,440.23	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$11,925.42	\$3,143.28	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$483.47	\$1,254.73	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$40,249.98	\$80,500.00	\$80,500.00	\$0.00
HIGHWAY PATROL	720	\$20,065.10	\$7,086.37	\$25,440.00	\$25,928.00	\$488.00
HISTORICAL COMMISSION	130	\$0.00	\$0.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$20,054.74	\$4,069.44	\$34,032.00	\$34,041.00	\$9.00
INDIGENT HEALTH CARE	360	\$53,195.30	\$37,605.00	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$269,408.74	\$91,403.40	\$303,920.00	\$308,177.00	\$4,257.00
JAIL OPERATIONS	180	\$2,450,603.34	\$841,929.27	\$2,657,584.00	\$2,719,698.00	\$62,114.00
JUSTICE OF PEACE-GENERAL	440	\$876.00	\$88.00	\$2,951.00	\$2,951.00	\$0.00
JUSTICE OF PEACE-PRECINCT #1	450	\$132,313.37	\$59,889.74	\$148,499.00	\$153,740.00	\$5,241.00
JUSTICE OF PEACE-PRECINCT #2	460	\$145,380.03	\$51,607.16	\$154,420.00	\$159,661.00	\$5,241.00
JUSTICE OF PEACE-PRECINCT #3	470	\$153,523.52	\$59,938.45	\$149,019.00	\$151,583.00	\$2,564.00
JUSTICE OF PEACE-PRECINCT #4	480	\$91,992.55	\$36,370.23	\$105,901.00	\$107,767.00	\$1,866.00
JUSTICE OF PEACE-PRECINCT #5	490	\$85,375.11	\$33,946.67	\$110,541.00	\$112,239.00	\$1,698.00
JUVENILE COURT	500	\$145,806.13	\$38,611.69	\$152,559.00	\$152,575.00	\$16.00
JUVENILE PROBATION	740	\$306,831.00	\$306,831.00	\$306,831.00	\$306,831.00	\$0.00
LIBRARY	140	\$564,066.28	\$202,064.84	\$627,910.00	\$636,670.00	\$8,760.00
MISCELLANEOUS	280	\$697,969.71	\$216,957.53	\$784,510.00	\$939,510.00	\$155,000.00
MUSEUM	150	\$85,918.74	\$31,424.45	\$101,747.00	\$103,827.00	\$2,080.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$86,771.83	\$33,954.74	\$89,662.00	\$90,954.00	\$1,292.00
OTHER FINANCING	520	(\$447,285.05)	(\$23,771.25)	(\$6,633.00)	(\$1,001.00)	\$5,632.00
PARKS AND RECREATION	530		\$0.00	\$5,004.00	\$5,004.00	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,108,930.54	\$409,512.95	\$1,070,267.00	\$1,081,838.00	\$11,571.00
ROAD AND BRIDGE-PRECINCT #2	550	\$1,042,250.07	\$279,855.88	\$954,190.00	\$966,134.00	\$11,944.00
ROAD AND BRIDGE-PRECINCT #3	560	\$831,044.13	\$224,076.50	\$857,511.00	\$867,453.00	\$9,942.00
ROAD AND BRIDGE-PRECINCT #4	570	\$2,008,230.73	\$598,763.77	\$2,066,872.00	\$2,110,290.00	\$43,418.00
SHERIFF	760	\$3,300,538.20	\$1,151,044.27	\$3,257,687.00	\$3,309,438.00	\$51,751.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$308,189.37	\$159,996.88	\$319,188.00	\$371,327.00	\$52,139.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	DIFFERENCE
TRANSFERS	800	\$1,146,487.65	(\$448,118.57)	\$119,851.00	\$90,001.00	(\$29,850.00)
VETERANS SERVICES	790	\$21,642.22	\$7,011.10	\$21,365.00	\$21,754.00	\$389.00
WASTE MANAGEMENT	380	\$69,271.90	\$25,042.26	\$75,964.00	\$138,376.00	\$62,412.00
Grand Total		(\$1,181,748.89)	(\$11,575,418.87)	(\$17,536,203.00)	(\$16,376,230.00)	\$1,159,973.00

CALHOUN COUNTY, TEXAS 2021 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
REVENUE	1	1-4
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	177-179
ADULT PROBATION	730	5
AID TO AGING	770	6
AIRPORT FUND	2610	86-88
AMBULANCE OPERATIONS-GENERAL	290	7
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	8
AMBULANCE OPERATIONS-PORT O'CONNOR	330	9
AMBULANCE OPERATIONS-SEADRIFT	340	10
APPELLATE JUDICIAL SYSTEM FUND	2620	89-91
BUILDING MAINTENANCE	170	11-12
CAP PROJ-HURRICANE HARVEY DR-4332 FEMA	5255	211-213
CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS	5172	198-199
CAP.PROJ.-CDBG-DR INFRASTRUCTURE	5111	189-191
CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT	5195	206-207
CAPITAL IMPROVEMENT PROJECTS	5260	214-215
CAPITAL PROJECT-EVENT CENTER	5192	203-205
CAPITAL PROJECT-GREEN LAKE PARK	5225	208-210
CAPITAL PROJECT-HOSPITAL IMPROVEMENTS	5280	216-217
CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE	5150	195-197
COASTAL PROTECTION FUND	2660	91-94
COMMISSIONERS COURT	230	13-14
CONSTABLE-PRECINCT #1	580	15
CONSTABLE-PRECINCT #2	590	16
CONSTABLE-PRECINCT #3	600	17

CALHOUN COUNTY, TEXAS 2021 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
CONSTABLE-PRECINCT #4	610	18
CONSTABLE-PRECINCT #5	620	19
CONTINGENCIES	240	20
COUNTY AND DISTRICT COURT TECHNOLOGY FUND	2663	95-96
COUNTY AUDITOR	190	21
COUNTY CHILD ABUSE PREVENTION FUND	2667	97-98
COUNTY CHILD WELFARE BOARD FUND	2668	99-101
COUNTY CLERK	250	22
COUNTY CLERK RECORDS ARCHIVE FUND	2675	113-115
COUNTY COURT	400	23
COUNTY COURT-AT-LAW	410	24
COUNTY JUDGE	260	25
COUNTY JURY FUND	2669	102-103
COUNTY SPECIALTY COURT FUND	2676	116-117
COUNTY TAX COLLECTOR	200	26
COUNTY TREASURER	210	27
COURT RECORD PRESERVATION FUND	2673	109-110
COURT REPORTER SERVICE FUND	2674	111-112
COURTHOUSE SECURITY FUND	2670	104-106
COURT-INITIATED GUARDIANSHIP FUND	2672	107-108
CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION	5178	200-202
CPROJ-BOGGY BAYOU NATURE PARK	5101	186-188
CPROJ-CHOCOLATE BAYOU BOAT RAMP	5117	192-194
CPROJ-MMC LOANS	5285	218-219
D A FORFEITED PROPERTY FUND	2690	118-120

CALHOUN COUNTY, TEXAS 2021 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
DEBT SERVICE	160	28
DEBT SERVICE FUND REFUNDING 2010	4165	180-182
DEBT SERVICE FUND REFUNDING 2012	4170	183-185
DISTRICT ATTORNEY	510	29-30
DISTRICT CLERK	420	31
DISTRICT COURT	430	32-33
DRUG/DWI COURT PROGRAMS FUND	2698	121-123
ELECTIONS	270	34
EMERGENCY MANAGEMENT	630	35
EMERGENCY MEDICAL SERVICES	345	36-37
EXTENSION SERVICE	110	38
FAMILY PROTECTION FUND	2706	127-128
FIRE PROTECTION-MAGNOLIA BEACH	640	39
FIRE PROTECTION-OLIVIA/PORT ALTO	650	40
FIRE PROTECTION-POINT COMFORT	660	41
FIRE PROTECTION-PORT LAVACA	670	42
FIRE PROTECTION-PORT O'CONNOR	680	43
FIRE PROTECTION-SEADRIFT	690	44
FIRE PROTECTION-SIX MILE	695	45
FLOOD PLAIN ADMINISTRATION	710	46
HEALTH DEPARTMENT	350	47
HIGHWAY PATROL	720	48
HISTORICAL COMMISSION	130	49
HUMAN RESOURCES	265	50
INDIGENT HEALTH CARE	360	51

CALHOUN COUNTY, TEXAS 2021 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
INFORMATION TECHNOLOGY	275	52
JAIL OPERATIONS	180	53-54
JUROR DONATIONS COUNTY HUMANE SOCIETY	2726	149-151
JUSTICE COURT BUILDING SECURITY FUND	2720	134-136
JUSTICE COURT TECHNOLOGY FUND	2719	131-133
JUSTICE OF PEACE-GENERAL	440	55
JUSTICE OF PEACE-PRECINCT #1	450	56
JUSTICE OF PEACE-PRECINCT #2	460	57
JUSTICE OF PEACE-PRECINCT #3	470	58
JUSTICE OF PEACE-PRECINCT #4	480	59
JUSTICE OF PEACE-PRECINCT #5	490	60
JUVENILE CASE MANAGER FUND	2699	124-126
JUVENILE COURT	500	61
JUVENILE DELINQUENCY PREVENTION FUND	2715	129-130
JUVENILE PROBATION	740	62
JUVENILE PROBATION FUND	9200	223-226
LATERAL ROAD FUND PRECINCT #1	2721	137-139
LATERAL ROAD FUND PRECINCT #2	2722	140-142
LATERAL ROAD FUND PRECINCT #3	2723	143-145
LATERAL ROAD FUND PRECINCT #4	2724	146-148
LAW LIBRARY FUND	2731	156-158
LIBRARY	140	63-64
LOCAL TRUANCY PREVENTION/DIVERSION FUND	2730	154-155
MEMORIAL MEDICAL CENTER OPERATING	6010	220-222
MISCELLANEOUS	285	65

CALHOUN COUNTY, TEXAS 2021 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
MUSEUM	150	66
NUISANCE ORDINANCE ENFORCEMENT	725	67
OTHER FINANCING	520	68
PARKS AND RECREATION	530	69
POC COMMUNITY CENTER	2736	159-161
PRETRIAL SERVICES FUND	2729	152-153
RECORDS MANAGEMENT AND PRESERVATION FUND	2739	168-170
RECORDS MANAGEMENT FUND COUNTY CLERK	2738	165-167
RECORDS MANAGEMENT FUND DISTRICT CLERK	2737	162-164
ROAD AND BRIDGE FUND GENERAL	2740	171-173
ROAD AND BRIDGE-PRECINCT #1	540	70-71
ROAD AND BRIDGE-PRECINCT #2	550	72-73
ROAD AND BRIDGE-PRECINCT #3	560	74-75
ROAD AND BRIDGE-PRECINCT #4	570	76-77
SHERIFF	760	78-79
SHERIFF FORFEITED PROPERTY FUND	2860	174-176
SOIL AND WATER CONSERVATION	120	80
TAX APPRAISAL DISTRICT	220	81
TOTAL ALL FUNDS	9999	227
TOTAL GENERAL FUND	1000	85
TRANSFERS	800	82
VETERANS SERVICES	790	83
WASTE MANAGEMENT	380	84

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2021 BUDGET

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,154,048)	(\$17,000,000)	\$2,154,048
41110	TAXES-CURRENT	(\$14,451,051)	(\$17,155,918)	(\$17,617,000)	(\$19,258,000)	(\$1,641,000)
41115	PENALTY AND INTEREST-CURRENT	(\$68,147)	(\$31,056)	(\$60,000)	(\$60,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$163,410)	(\$72,849)	(\$120,000)	(\$120,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$55,824)	(\$21,200)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$73,457)	(\$17,559)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$3,768,906)	(\$1,162,562)	(\$3,500,000)	(\$3,400,000)	\$100,000
41310	TAXES-MIXED BEVERAGE	(\$49,351)	(\$22,210)	(\$30,000)	(\$30,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$702)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$19,211)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$60)	(\$5)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$5,453)	(\$941)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$5,940)	(\$2,040)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$2,200)	(\$2,629)	(\$1,500)	(\$1,500)	\$0
43009	FEMA 4332 DR HURRICANE HARVEY	(\$986,924)	\$0	\$0	\$0	\$0
43016	SOCIAL SECURITY INCENTIVE-INMATE REPORTG	(\$400)	\$0	\$0	\$0	\$0
43030	STREET MAINTENANCE-SEADRIFT	(\$22,252)	\$0	\$0	\$0	\$0
43040	STATE TOBACCO SETTLEMENT	(\$55,769)	(\$47,937)	(\$40,000)	(\$40,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$1,623)	\$0	(\$100)	(\$100)	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	\$0	\$0	(\$3,000)	(\$1,000)	\$2,000
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$23,028)	(\$14,757)	(\$20,000)	(\$20,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$1)	(\$1)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,836)	(\$1,768)	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$3,128)	(\$1,088)	(\$1,300)	(\$1,300)	\$0
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$2,612)	\$0	(\$3,919)	\$0	\$3,919
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$2,407)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$18,635)	(\$47,731)	(\$1)	(\$1)	\$0
43186	FEDERAL STIMULUS		(\$36,818)	\$0	\$0	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$65,328)	\$0	(\$20,000)	(\$20,000)	\$0
44010	FEES-CONSTABLES	(\$12,016)	(\$2,400)	(\$10,000)	(\$10,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$4,646)	(\$3,741)	(\$3,000)	(\$4,000)	(\$1,000)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$153,058)	(\$50,094)	(\$150,000)	(\$150,000)	\$0
44040	FEES-TAX COLLECTOR	(\$430,880)	(\$367,675)	(\$400,000)	(\$400,000)	\$0
44045	FEES-RESTITUTION	(\$11)	(\$5)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$43,115)	(\$15,816)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	(\$3,572)	(\$4)	(\$3,000)	(\$100)	\$2,900
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,037)	(\$1,041)	(\$1,000)	(\$2,000)	(\$1,000)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,972)	(\$576)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,700)	(\$500)	(\$500)	(\$1,000)	(\$500)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,325)	(\$430)	(\$400)	(\$500)	(\$100)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$305)	(\$100)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$39)	\$0	(\$10)	(\$10)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$3,135)	(\$687)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$3,175)	\$0	(\$1)	(\$1)	\$0
44129	FEES-LIBRARY 3D PRINTING	(\$69)	(\$87)	\$0	(\$10)	(\$10)
44130	FEES-LIBRARY DISK SALES	(\$65)	(\$35)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,227)	(\$542)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$1,680)	(\$480)	(\$500)	(\$1,000)	(\$500)
44150	FEES-SERVICE STATE COLLECTIONS	(\$39,268)	(\$15,685)	(\$25,000)	(\$30,000)	(\$5,000)
44160	FEES-PROBATE FILING	(\$310)	(\$125)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,956)	(\$477)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$690)	(\$250)	(\$300)	(\$500)	(\$200)
44190	FEES-SHERIFF	(\$86,030)	(\$23,746)	(\$60,000)	(\$75,000)	(\$15,000)
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$12,628)	(\$3,564)	(\$20,000)	(\$10,000)	\$10,000
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$1,496)	(\$484)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$924)	(\$352)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$5,192)	(\$1,320)	(\$1,000)	(\$1,000)	\$0
44235	FEES-PRISONER MEDICAL		(\$396)	\$0	(\$1)	(\$1)
44240	FEES-VOTER LIST SALES	(\$168)	(\$126)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$750)	(\$358)	(\$500)	(\$500)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$2,520)	(\$735)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$55)	(\$39)	(\$30)	(\$30)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$4,118)	(\$1,043)	(\$2,000)	(\$2,000)	\$0
44322	FEE-TIME PAYMENT REIMBURSEMENT		(\$921)	\$0	(\$1,000)	(\$1,000)
44340	FEES-WASTE DISPOSAL	(\$43,044)	(\$16,621)	(\$30,000)	(\$32,000)	(\$2,000)
44350	FEES-LOST LIBRARY BOOKS	(\$442)	(\$253)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$90)	(\$25)	(\$10)	(\$100)	(\$90)
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$11,379)	(\$4,349)	(\$4,000)	(\$6,000)	(\$2,000)
44362	FEES-ADMINISTRATIVE/JUSTICE #2	(\$15,673)	(\$4,250)	(\$4,000)	(\$6,000)	(\$2,000)
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$14,344)	(\$2,331)	(\$4,000)	(\$5,000)	(\$1,000)
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,496)	(\$688)	(\$2,000)	(\$1,000)	\$1,000
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,807)	(\$636)	(\$1,500)	(\$1,000)	\$500
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$5,717)	(\$6,390)	(\$5,000)	(\$6,000)	(\$1,000)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$1,228,971)	(\$328,654)	(\$600,000)	(\$650,000)	(\$50,000)
44396	FEES-AMBULANCE STANDBY SERVICE	(\$2,380)	(\$2,560)	(\$100)	(\$1,000)	(\$900)
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$4,903)	(\$1,255)	(\$3,500)	(\$3,500)	\$0
45011	FINES-JUSTICE #1	(\$97,829)	(\$34,986)	(\$40,000)	(\$50,000)	(\$10,000)
45012	FINES-JUSTICE #2	(\$99,794)	(\$32,456)	(\$60,000)	(\$60,000)	\$0
45013	FINES-JUSTICE #3	(\$66,600)	(\$12,518)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$39,401)	(\$9,154)	(\$30,000)	(\$20,000)	\$10,000
45015	FINES-JUSTICE #5	(\$17,445)	(\$2,561)	(\$10,000)	(\$7,500)	\$2,500
45030	FINES-LIBRARY	(\$3,190)	(\$481)	(\$3,000)	(\$1,000)	\$2,000
45031	FINES-JURY	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$673,931)	(\$105,948)	(\$300,000)	(\$300,000)	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$5,400)	(\$1,800)	(\$5,000)	(\$5,000)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,350)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$6,500)	(\$500)	(\$5,000)	(\$5,000)	\$0
47050	RENT-LAND	(\$2,745)	\$0	(\$2,000)	(\$2,000)	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	(\$100)	\$0
49005	CAPITAL CREDITS	(\$177)	\$0	(\$5,000)	(\$100)	\$4,900
49010	REBATES-PREVIOUS EXPENSES	(\$48,798)	(\$15,965)	(\$12,000)	(\$10,000)	\$2,000
49020	REBATES-RESTITUTION	\$0	\$0	(\$10)	(\$10)	\$0
49030	REBATES-ATTORNEY FEES	(\$11,235)	(\$4,114)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	\$0	\$0	(\$10)	(\$10)	\$0
49050	COMMISSION-VENDING MACHINES	\$0	\$0	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$54,525)	(\$21,473)	(\$24,000)	(\$25,000)	(\$1,000)
49070	CONTRIBUTION-FORMOSA	(\$1,279,467)	\$0	(\$144,383)	(\$144,383)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	\$0	(\$4,000)	(\$4,000)	(\$4,000)	\$0
49090	ESCHEATS-COUNTY CLERK	(\$7)	\$0	\$0	(\$1)	(\$1)
49100	ESCHEATS-TAX COLLECTOR	(\$6,794)	(\$5,930)	(\$5,000)	(\$5,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$58)	(\$44)	(\$1)	(\$1)	\$0
49140	ESCHEATS-SHERIFF	(\$5)	\$0	(\$1)	(\$1)	\$0
49147	ESTRAY	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$560,078)	(\$56,623)	(\$13,718)	(\$1)	\$13,717
49151	RECOVERIES-LITIGATION	(\$70)	(\$70)	\$0	(\$1)	(\$1)
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$4,495)	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$16,821)	(\$8,516)	(\$10,000)	(\$10,000)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$1,251)	(\$1,548)	(\$1,124)	(\$500)	\$624
49225	TELEPHONE SERVICE	(\$3,388)	(\$1,694)	(\$1)	(\$1)	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$10,881)	\$0	(\$1)	(\$1)	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
TOTAL	*REVENUE*	(\$25,101,269)	(\$19,842,994)	(\$42,854,173)	(\$42,279,368)	\$574,805

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **730**

DEPARTMENT NAME: **ADULT PROBATION**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$1,161	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$1,070	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$6,231	\$4,000	\$7,100	\$7,100	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 770

DEPARTMENT NAME: AID TO AGING

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
61297	CONTRIB. TO EXPENSE-RESERVE	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL	AID TO AGING	\$35,000	\$35,000	\$50,000	\$50,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 290

DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$11,176	\$1,879	\$13,213	\$17,055	\$3,842
60012	ADVERTISING	\$1,665	\$318	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$6,772	\$4,834	\$6,772	\$6,772	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$1,236	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$6,199	\$469	\$10,500	\$10,500	\$0
63980	MISCELLANEOUS-CONT EDUC	\$1,739	\$1,370	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$28,787	\$8,869	\$36,486	\$40,328	\$3,842

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 300

DEPARTMENT NAME: AMBULANCE OPERATIONS-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$918	\$0	\$1,700	\$13,700	\$12,000
65740	SERVICES	\$0	\$15	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$2,150	\$0	\$0	\$0	\$0
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$3,068	\$15	\$2,500	\$14,500	\$12,000

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65740	SERVICES	\$0	\$0	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$0	\$0	\$2,500	\$2,500	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 340

DEPARTMENT NAME: AMBULANCE OPERATIONS-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,120	\$255	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,120	\$255	\$2,500	\$2,500	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$53,681	\$22,829	\$59,354	\$60,354	\$1,000
50125	BUILDING MAINTENANCE TECHNICIAN	\$86,110	\$33,696	\$131,415	\$134,415	\$3,000
50295	CUSTODIAN	\$153,995	\$61,829	\$160,180	\$164,180	\$4,000
51540	TEMPORARY	\$7,104	\$4,800	\$6,840	\$595	(\$6,245)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$42	\$549	\$562	\$13
51616	OVERTIME PREMIUM PAY	\$0	\$21	\$28	\$29	\$1
51630	COMP TIME PAY	\$0	\$0	\$3,623	\$5,868	\$2,245
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$183	\$4,183	\$4,000
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$20,412	\$8,307	\$27,706	\$28,322	\$616
51920	GROUP INSURANCE	\$78,489	\$32,804	\$86,656	\$86,656	\$0
51930	RETIREMENT	\$32,287	\$13,357	\$40,853	\$42,091	\$1,238
51940	WORKMENS COMPENSATION	\$7,854	\$3,191	\$9,438	\$9,572	\$134
51950	FEDERAL/STATE UNEMPLOYMENT	\$451	\$271	\$797	\$849	\$52
53020	GENERAL OFFICE SUPPLIES	\$39	\$0	\$500	\$500	\$0
53520	TIRES AND TUBES	\$0	\$0	\$730	\$730	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$0	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,115	\$941	\$2,870	\$2,870	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$31,295	\$7,563	\$22,000	\$22,000	\$0
53640	JANITOR SUPPLIES	\$11,796	\$4,117	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$488	\$0	\$2,000	\$2,000	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1,800	\$1,800	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$4,176	\$0	\$0	\$0	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$3,611	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$3,110	\$289	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$2,100	\$480	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$11,780	\$11,780	\$11,781	\$11,781	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$130	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$2,199	\$29	\$6,719	\$6,719	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$3,948	\$3,936	\$9,942	\$9,942	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **170**

DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
65452	REPAIRS-BAUER BLDG	\$1,968	\$0	\$2,500	\$2,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$60,318	\$36,836	\$54,065	\$54,065	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$3,724	\$44	\$5,000	\$5,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,248	\$0	\$2,500	\$2,500	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$0	\$100	\$10,000	\$10,000	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,441	\$1,127	\$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	\$49,474	\$12,252	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$100,005	\$28,829	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$139,278	\$38,615	\$145,000	\$145,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$18,551	\$5,239	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,886	\$1,645	\$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
73050	EQUIPMENT-YARD	\$16,447	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$0	\$0	\$1	\$1	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$14,485	\$966	\$14,000	\$14,000	\$0
73460	REMODEL BAUER BLDG KITCHEN	\$1,068	\$0	\$0	\$0	\$0
TOTAL BUILDING MAINTENANCE		\$932,064	\$335,935	\$1,114,388	\$1,124,442	\$10,054

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$2,270	\$0	\$0	\$0	\$0
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$155	\$0	\$1,989	\$1,989	\$0
51920	GROUP INSURANCE	\$752	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$249	\$0	\$2,933	\$2,956	\$23
51940	WORKMENS COMPENSATION	\$4	\$0	\$49	\$57	\$8
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$0	\$57	\$60	\$3
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$297	\$297	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	\$450	\$0
54020	DUES	\$11,102	\$2,590	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$1,064	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$0	\$0	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$3,200	\$3,200	\$3,500	\$3,500	\$0
60300	AUDITING SERVICES	\$51,325	\$0	\$55,000	\$55,000	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WEELNESS PROGRAM	\$88	\$39	\$12,421	\$12,421	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$187	\$0	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$35,938	\$4,500	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$16,384	\$6,795	\$16,800	\$16,800	\$0
63290	LEGAL NOTICES	\$3,106	\$544	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$2,420	\$4,048	\$17,500	\$17,500	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$2,842	\$0	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$21,554	\$6,700	\$18,024	\$18,024	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$32,325	\$7,460	\$90,000	\$90,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$10,000	\$3,250	\$12,000	\$12,000	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 230

DEPARTMENT NAME: COMMISSIONERS COURT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
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)	\$95,855	\$97,475	\$97,700	\$97,700	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,107	\$486	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$4,963	\$0	\$2,777	\$2,777	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	\$8,500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,000	\$1,000	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$1,973	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$396,867	\$231,587	\$559,453	\$559,487	\$34

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **580**

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50205	CONSTABLE	\$15,058	\$6,080	\$15,808	\$16,808	\$1,000
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,741	\$692	\$1,798	\$1,875	\$77
51930	RETIREMENT	\$2,501	\$1,020	\$2,652	\$2,786	\$134
51940	WORKMENS COMPENSATION	\$280	\$115	\$289	\$311	\$22
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	\$400	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
71650	EQUIPMENT				\$4,000	\$4,000
TOTAL CONSTABLE-PRECINCT #1		\$27,280	\$10,868	\$29,550	\$34,783	\$5,233

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **590**

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50205	CONSTABLE	\$15,058	\$6,080	\$15,808	\$16,808	\$1,000
51700	MEAL ALLOWANCE	\$0	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,741	\$692	\$1,801	\$1,878	\$77
51930	RETIREMENT	\$2,501	\$1,020	\$2,655	\$2,786	\$131
51940	WORKMENS COMPENSATION	\$280	\$115	\$290	\$311	\$21
53430	LAW ENFORCEMENT SUPPLIES	\$527	\$0	\$600	\$600	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$456	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	\$401	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$694	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$28,957	\$11,562	\$31,542	\$32,771	\$1,229

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 600

DEPARTMENT NAME: CONSTABLE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50205	CONSTABLE	\$15,058	\$6,080	\$15,808	\$16,808	\$1,000
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,741	\$692	\$1,798	\$1,875	\$77
51930	RETIREMENT	\$2,501	\$1,020	\$2,652	\$2,786	\$134
51940	WORKMENS COMPENSATION	\$280	\$115	\$289	\$311	\$22
53430	LAW ENFORCEMENT SUPPLIES	\$1,588	\$834	\$1,500	\$1,500	\$0
53995	UNIFORMS	\$0	\$0	\$126	\$126	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$400	\$0	\$400	\$400	\$0
TOTAL CONSTABLE-PRECINCT #3		\$29,268	\$11,702	\$30,278	\$31,511	\$1,233

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **610**

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50205	CONSTABLE	\$15,058	\$6,080	\$15,808	\$16,808	\$1,000
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,741	\$692	\$1,798	\$1,875	\$77
51930	RETIREMENT	\$2,501	\$1,020	\$2,652	\$2,786	\$134
51940	WORKMENS COMPENSATION	\$280	\$115	\$289	\$311	\$22
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
62955	INTERNET SERVICES	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$4,000	\$3,999
TOTAL CONSTABLE-PRECINCT #4		\$27,280	\$10,868	\$31,499	\$36,731	\$5,232

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **620**

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50205	CONSTABLE	\$15,058	\$6,080	\$15,808	\$16,808	\$1,000
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,741	\$692	\$1,798	\$1,875	\$77
51930	RETIREMENT	\$2,501	\$1,020	\$2,652	\$2,786	\$134
51940	WORKMENS COMPENSATION	\$280	\$115	\$289	\$311	\$22
53430	LAW ENFORCEMENT SUPPLIES	\$640	\$0	\$250	\$250	\$0
63920	MISCELLANEOUS	\$1,860	\$0	\$2,048	\$2,500	\$452
64850	PRINTING SERVICES		\$0	\$1	\$200	\$199
65180	RADIO MAINTENANCE		\$0	\$200	\$250	\$50
66316	TRAINING TRAVEL OUT OF COUNTY		\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$3,364	\$0	\$750	\$750	\$0
TOTAL CONSTABLE-PRECINCT #5		\$33,144	\$10,868	\$31,497	\$33,431	\$1,934

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **240**

DEPARTMENT NAME: **CONTINGENCIES**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEES	\$0	\$0	\$5,000	\$5,000	\$0
51920	GROUP INSURANCE	\$0	\$0	\$185,000	\$185,000	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$9,161	\$0	\$34,000	\$34,000	\$0
61495	COVID-19 PANDEMIC		\$0	\$50,000	\$1	(\$49,999)
62755	HURRICANE HARVEY PREP/RESPONSE/RECOVERY	\$0	\$0	\$1	\$0	(\$1)
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,001	\$3,001	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$9,161	\$0	\$292,002	\$242,002	(\$50,000)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **190**

DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$131,245	\$51,042	\$133,611	\$136,611	\$3,000
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$43,787	\$17,130	\$44,537	\$45,537	\$1,000
50215	COUNTY AUDITOR	\$71,641	\$27,843	\$72,391	\$73,391	\$1,000
50495	FIRST ASSISTANT COUNTY AUDITOR	\$55,612	\$21,678	\$56,362	\$57,362	\$1,000
51630	COMP TIME PAY	\$2,018	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$21,899	\$8,401	\$23,478	\$23,934	\$456
51920	GROUP INSURANCE	\$58,878	\$24,995	\$59,610	\$60,000	\$390
51930	RETIREMENT	\$33,472	\$13,276	\$34,619	\$35,579	\$960
51940	WORKMENS COMPENSATION	\$579	\$259	\$583	\$687	\$104
51950	FEDERAL/STATE UNEMPLOYMENT	\$457	\$259	\$675	\$721	\$46
53020	GENERAL OFFICE SUPPLIES	\$5,192	\$1,084	\$3,822	\$4,000	\$178
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$415	\$415	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$7,362	\$0	\$8,472	\$8,472	\$0
63920	MISCELLANEOUS	\$307	\$291	\$1,000	\$1,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$581	\$900	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,278	\$154	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$267	\$0	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$6,814	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$573	\$1,406	\$500	(\$906)
72660	EQUIPMENT-SOFTWARE		\$5,288	\$8,696	\$1	(\$8,695)
TOTAL COUNTY AUDITOR		\$442,802	\$173,587	\$456,369	\$454,902	(\$1,467)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **250**

DEPARTMENT NAME: **COUNTY CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50225	COUNTY CLERK	\$68,956	\$26,810	\$69,706	\$70,706	\$1,000
50305	DEPUTY COUNTY CLERK I	\$120,114	\$47,063	\$122,364	\$125,364	\$3,000
50315	DEPUTY COUNTY CLERK II	\$37,924	\$14,996	\$38,989	\$39,989	\$1,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$102	\$104	\$2
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$60	\$61	\$1
51630	COMP TIME PAY	\$0	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$0	\$42	\$42	\$21	(\$21)
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$18,878	\$7,326	\$21,175	\$21,634	\$459
51920	GROUP INSURANCE	\$43,098	\$18,290	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$29,754	\$11,960	\$31,222	\$32,153	\$931
51940	WORKMENS COMPENSATION	\$515	\$233	\$526	\$622	\$96
51950	FEDERAL/STATE UNEMPLOYMENT	\$303	\$174	\$456	\$487	\$31
53020	GENERAL OFFICE SUPPLIES	\$9,672	\$3,085	\$7,000	\$7,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$325	\$50	\$200	\$425	\$225
61340	COPY MACHINE LEASE	\$6,349	\$2,761	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$159	\$159	\$160	\$160	\$0
63220	LEASE/RENTAL	\$419	\$121	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$175	(\$225)
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$41	\$41	\$129	\$150	\$21
64790	POSTAGE	\$1,100	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,486	\$1,412	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,847	\$1,240	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$3,406	\$2,090	\$2,090	\$1,350	(\$740)
71650	EQUIPMENT	\$1,779	\$840	\$4,860	\$5,600	\$740
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$394,875	\$155,808	\$425,946	\$433,466	\$7,520

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 400

DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$506	\$1,389	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$506	\$1,389	\$15,750	\$15,750	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **410**

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$164,250	\$69,152	\$179,795	\$180,795	\$1,000
50285	COURT REPORTER/COORDINATOR	\$59,590	\$23,208	\$60,340	\$61,340	\$1,000
51533	JURORS-PETIT	\$200	\$160	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,043	\$715	\$2,055	\$2,102	\$47
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$406	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$3,451	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$15,153	\$6,872	\$15,004	\$15,097	\$93
51920	GROUP INSURANCE	\$22,127	\$10,557	\$66,984	\$66,984	\$0
51930	RETIREMENT	\$25,249	\$10,499	\$28,165	\$28,622	\$457
51940	WORKMENS COMPENSATION	\$458	\$212	\$496	\$574	\$78
51950	FEDERAL/STATE UNEMPLOYMENT	\$98	\$53	\$154	\$163	\$9
53020	GENERAL OFFICE SUPPLIES	\$2,630	\$448	\$1,000	\$1,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
54020	DUES	\$435	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$36,026	\$9,444	\$31,601	\$31,601	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,700	\$2,700	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$296	\$6	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$169	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$40,349	\$7,101	\$55,195	\$55,195	\$0
63500	MACHINE MAINTENANCE	\$2,226	\$391	\$750	\$750	\$0
64790	POSTAGE	\$22	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$383	\$0	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,964	\$566	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$770	\$395	\$770	\$770	\$0
70500	BOOKS-LAW	\$155	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$2,932	\$5,295	\$7,495	\$7,495	\$0
TOTAL COUNTY COURT-AT-LAW		\$382,382	\$145,073	\$468,901	\$471,585	\$2,684

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **260**

DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$78,891	\$30,631	\$79,641	\$80,641	\$1,000
50780	OFFICE MANAGER - COUNTY JUDGE	\$45,096	\$17,115	\$44,500	\$45,500	\$1,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$1,673	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$10,014	\$3,813	\$10,086	\$10,239	\$153
51920	GROUP INSURANCE	\$11,532	\$3,404	\$29,367	\$29,367	\$0
51930	RETIREMENT	\$14,656	\$5,720	\$14,872	\$15,217	\$345
51940	WORKMENS COMPENSATION	\$254	\$112	\$251	\$294	\$43
51950	FEDERAL/STATE UNEMPLOYMENT	\$70	\$38	\$98	\$105	\$7
53020	GENERAL OFFICE SUPPLIES	\$1,355	\$373	\$1,110	\$1,110	\$0
53030	PHOTO COPIES/SUPPLIES	\$422	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$49	\$0	\$1	\$1	\$0
54010	DUES & SUBSCRIPTIONS	\$198	\$0	\$500	\$500	\$0
54030	PUBLICATIONS	\$160	\$218	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$3	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$55	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,440	\$862	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,435	\$781	\$3,500	\$3,500	\$0
66498	TRAVEL OUT OF COUNTY	\$125	\$89	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$225	\$0	\$2,000	\$2,000	\$0
TOTAL COUNTY JUDGE		\$177,350	\$66,120	\$200,579	\$203,127	\$2,548

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$44,113	\$27,177	\$44,526	\$45,526	\$1,000
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$80,076	\$44,710	\$81,576	\$83,576	\$2,000
50915	TAX ASSESSOR/COLLECTOR	\$70,448	\$0	\$70,660	\$71,660	\$1,000
51540	TEMPORARY	\$0	\$0	\$540	\$553	\$13
51545	PART-TIME EMPLOYEES	\$7,638	\$0	\$6,986	\$7,146	\$160
51630	COMP TIME PAY	\$1,816	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$2,667	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$15,153	\$5,219	\$15,628	\$15,948	\$320
51920	GROUP INSURANCE	\$32,390	\$12,617	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$22,732	\$8,109	\$23,044	\$23,702	\$658
51940	WORKMENS COMPENSATION	\$393	\$158	\$388	\$459	\$71
51950	FEDERAL/STATE UNEMPLOYMENT	\$205	\$140	\$294	\$314	\$20
53020	GENERAL OFFICE SUPPLIES	\$2,235	\$1,087	\$5,000	\$5,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$375	\$225	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,738	\$600	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$69,617	\$16,810	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$560	\$401	\$700	\$900	\$200
64790	POSTAGE	\$1,948	\$665	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$190	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$464	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$684	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$579	\$0	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$1,398	\$0	\$1,100	\$1,100	\$0
TOTAL COUNTY TAX COLLECTOR		\$357,417	\$117,919	\$332,837	\$338,279	\$5,442

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **210**

DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$43,035	\$16,840	\$43,785	\$44,785	\$1,000
50265	COUNTY TREASURER	\$68,956	\$26,810	\$69,706	\$70,706	\$1,000
50325	DEPUTY COUNTY TREASURER	\$74,973	\$27,234	\$78,312	\$80,312	\$2,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,855	\$4,815	\$14,673	\$14,979	\$306
51920	GROUP INSURANCE	\$39,512	\$17,036	\$36,388	\$36,388	\$0
51930	RETIREMENT	\$20,550	\$7,996	\$21,635	\$22,262	\$627
51940	WORKMENS COMPENSATION	\$356	\$156	\$364	\$432	\$68
51950	FEDERAL/STATE UNEMPLOYMENT	\$177	\$97	\$269	\$288	\$19
53020	GENERAL OFFICE SUPPLIES	\$5,391	\$1,107	\$3,250	\$3,250	\$0
54020	DUES	\$175	\$175	\$450	\$450	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	\$450	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$4,806	\$1,612	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$391	\$0	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$3,500	\$55	\$5,000	\$5,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$0	\$0	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$600	\$0	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,719	\$0	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1,500	\$1,500	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL COUNTY TREASURER		\$277,370	\$104,308	\$285,438	\$290,458	\$5,020

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 160

DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62900	INTEREST	\$5,493	\$3,257	\$3,257	\$1,657	(\$1,600)
64873	PRINCIPAL-CAPITAL LEASES	\$306,576	\$39,052	\$39,052	\$40,653	\$1,601
TOTAL DEBT SERVICE		\$312,069	\$42,309	\$42,309	\$42,310	\$1

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **510**

DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$157,012	\$91,300	\$152,512	\$166,512	\$14,000
50425	DISTRICT ATTORNEY	\$12,927	\$4,039	\$10,500	\$10,500	\$0
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$104,407	\$10,111	\$111,157	\$100,157	(\$11,000)
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$59,450	\$23,154	\$60,200	\$61,200	\$1,000
50645	LEGAL SECRETARY - D.A.	\$210,493	\$82,401	\$214,243	\$219,243	\$5,000
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$49,783	\$19,436	\$50,533	\$51,533	\$1,000
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$593	\$607	\$14
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$9,897	\$2,740	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$9,897)	(\$2,740)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$37	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$713	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$43,479	\$16,878	\$46,745	\$47,509	\$764
51920	GROUP INSURANCE	\$100,726	\$35,490	\$94,237	\$94,237	\$0
51930	RETIREMENT	\$64,964	\$25,928	\$68,927	\$70,613	\$1,686
51940	WORKMENS COMPENSATION	\$1,741	\$749	\$1,787	\$2,009	\$222
51950	FEDERAL/STATE UNEMPLOYMENT	\$887	\$506	\$1,321	\$1,403	\$82
53020	GENERAL OFFICE SUPPLIES	\$7,221	\$3,195	\$12,000	\$12,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$824	\$256	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$179	\$41	\$300	\$300	\$0
54020	DUES	\$1,465	\$700	\$1,950	\$1,950	\$0
60190	APPEALS	\$0	\$0	\$1,500	\$3,163	\$1,663
61340	COPY MACHINE LEASE	\$2,571	\$852	\$4,663	\$3,000	(\$1,663)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$2,500	\$2,500	\$0
62871	INSURANCE	\$5,921	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$2,500	\$2,500	\$0
63350	LEGAL SERVICES	\$1,950	\$300	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$11,544	\$4,029	\$6,000	\$6,000	\$0
64790	POSTAGE	\$1,201	\$306	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,295	\$65	\$6,850	\$6,850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$9,380	\$0	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$609	\$0	\$5,000	\$5,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 510

DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
66476	TRAVEL IN COUNTY	\$120	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$137	\$0	\$1,500	\$1,500	\$0
66980	WITNESS FEES	\$4,785	(\$1,035)	\$7,500	\$7,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$2,385	\$354	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$28,633	\$8,796	\$25,000	\$28,700	\$3,700
71650	EQUIPMENT	\$4,917	\$0	\$6,000	\$6,000	\$0
72660	EQUIPMENT-SOFTWARE	\$199	\$0	\$2,000	\$2,000	\$0
TOTAL DISTRICT ATTORNEY		\$894,241	\$328,563	\$926,320	\$942,788	\$16,468

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **420**

DEPARTMENT NAME: **DISTRICT CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50335	DEPUTY DISTRICT CLERK	\$67,456	\$23,074	\$68,956	\$70,956	\$2,000
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$40,079	\$15,704	\$40,829	\$41,829	\$1,000
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$35,202	\$13,828	\$35,952	\$36,952	\$1,000
50435	DISTRICT CLERK	\$68,956	\$26,810	\$69,706	\$70,706	\$1,000
51540	TEMPORARY	\$2,068	\$2,476	\$5,088	\$5,204	\$116
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$18,345	\$7,003	\$20,412	\$21,880	\$1,468
51920	GROUP INSURANCE	\$64,546	\$26,713	\$62,212	\$62,212	\$0
51930	RETIREMENT	\$28,108	\$10,889	\$30,097	\$31,032	\$935
51940	WORKMENS COMPENSATION	\$490	\$218	\$497	\$589	\$92
51950	FEDERAL/STATE UNEMPLOYMENT	\$283	\$159	\$434	\$466	\$32
53020	GENERAL OFFICE SUPPLIES	\$4,460	\$130	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,191	\$1,074	\$3,560	\$3,560	\$0
54020	DUES	\$125	\$0	\$250	\$250	\$0
62878	INSURANCE-SURETY BONDS	\$683	\$0	\$0	\$1	\$1
63500	MACHINE MAINTENANCE	\$1,400	\$0	\$4,701	\$4,701	\$0
64790	POSTAGE	\$2,797	\$2,000	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,331	\$806	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$7,115	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$407	\$11,350	\$11,350	\$0
71650	EQUIPMENT	\$0	\$0	\$750	\$750	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,569	\$350	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$392,952	\$148,756	\$415,081	\$423,725	\$8,644

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **430**

DEPARTMENT NAME: **DISTRICT COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51533	JURORS-PETIT	\$6,364	\$1,588	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$4,984	\$1,704	\$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	\$4,723	\$803	\$12,244	\$12,524	\$280
51613	OVERTIME BASE PAY	\$33	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$16	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$44	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$368	\$61	\$2,232	\$2,253	\$21
51930	RETIREMENT	\$524	\$91	\$3,291	\$3,348	\$57
51940	WORKMENS COMPENSATION	\$59	\$10	\$183	\$191	\$8
51950	FEDERAL/STATE UNEMPLOYMENT	\$7	\$2	\$64	\$68	\$4
53020	GENERAL OFFICE SUPPLIES	\$56	\$19	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$99,964	\$16,192	\$56,811	\$56,811	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$5,803	\$365	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$4,200	\$3,000	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,872	\$73	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$54,175	\$57,310	\$57,310	\$57,310	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,772	\$13,815	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,588	\$1,588	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$8,307	\$2,578	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$5,585	\$2,242	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$11,101	\$8,829	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$103	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$58	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$242	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$96	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$32	\$0	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 430

DEPARTMENT NAME: DISTRICT COURT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
TOTAL	DISTRICT COURT	\$224,077	\$110,270	\$249,597	\$249,967	\$370

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **270**

DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$37,325	\$14,644	\$38,075	\$39,075	\$1,000
50445	ELECTIONS ADMINISTRATOR	\$46,515	\$20,512	\$53,332	\$54,332	\$1,000
51540	TEMPORARY	\$0	\$2,464	\$6,994	\$7,153	\$159
51545	PART-TIME EMPLOYEES	\$36,491	\$16,302	\$52,090	\$54,250	\$2,160
51550	ELECTION JUDGES & CLERK	\$3,941	\$0	\$11,355	\$11,614	\$259
51613	OVERTIME BASE PAY	\$957	\$1,385	\$1,408	\$775	(\$633)
51616	OVERTIME PREMIUM PAY	\$478	\$692	\$705	\$414	(\$291)
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51740	VACATION PAY ON TERMINATION	\$2,673	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$9,355	\$3,886	\$12,544	\$12,825	\$281
51920	GROUP INSURANCE	\$17,006	\$7,617	\$41,977	\$41,977	\$0
51930	RETIREMENT	\$13,733	\$5,985	\$18,496	\$19,059	\$563
51940	WORKMENS COMPENSATION	\$246	\$121	\$311	\$346	\$35
51950	FEDERAL/STATE UNEMPLOYMENT	\$187	\$123	\$361	\$386	\$25
53020	GENERAL OFFICE SUPPLIES	\$2,461	\$936	\$2,471	\$2,471	\$0
53110	COMPUTER SUPPLIES	\$382	\$100	\$455	\$455	\$0
53361	ELECTION SUPPLIES	\$16,882	\$1,642	\$22,000	\$22,000	\$0
54020	DUES	\$70	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$0	\$0	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$0	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,759	\$669	\$1,800	\$1,800	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,675	\$4,675	\$0
63290	LEGAL NOTICES	\$616	\$189	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$42,609	\$0	\$23,873	\$23,873	\$0
64790	POSTAGE	\$1,472	\$2,529	\$2,529	\$2,529	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$630	\$0	\$450	\$450	\$0
66476	TRAVEL IN COUNTY	\$21	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$2,573	\$0	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	\$2,149	\$0
TOTAL ELECTIONS		\$238,385	\$79,796	\$303,814	\$308,372	\$4,558

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$51,215	\$19,987	\$51,965	\$52,965	\$1,000
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$36,737	\$14,850	\$41,052	\$42,052	\$1,000
51613	OVERTIME BASE PAY		\$1,597	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY		\$798	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$6,543	\$2,713	\$7,116	\$7,269	\$153
51920	GROUP INSURANCE	\$9,903	\$7,009	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$9,696	\$4,200	\$10,492	\$10,803	\$311
51940	WORKMENS COMPENSATION	\$353	\$166	\$364	\$427	\$63
51950	FEDERAL/STATE UNEMPLOYMENT	\$132	\$82	\$205	\$219	\$14
53020	GENERAL OFFICE SUPPLIES	\$1,058	\$566	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$79	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$2,730	\$192	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$0	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$3,276	\$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	\$13,801	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$4,465	\$1,576	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$690	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$200	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$223	\$32	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$4,042	\$716	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$145,143	\$57,761	\$160,877	\$163,418	\$2,541

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$41,707	\$16,264	\$42,286	\$43,286	\$1,000
50045	ASSISTANT DIRECTOR OF EMS	\$75,340	\$29,150	\$75,790	\$76,790	\$1,000
50395	DIRECTOR OF EMS	\$79,737	\$30,835	\$80,170	\$81,170	\$1,000
50485	EMERGENCY MEDICAL TECHNICIAN	\$155,460	\$98,168	\$162,423	\$1	(\$162,422)
50815	PARAMEDIC	\$311,178	\$124,894	\$664,327	\$847,749	\$183,422
50825	CREW LEADER	\$114,944	\$43,464	\$121,869	\$124,869	\$3,000
50835	SUPERVISOR	\$132,350	\$51,252	\$138,829	\$138,468	(\$361)
50900	SPECIAL LICENSE	\$14,396	\$5,838	\$34,500	\$34,500	\$0
51540	TEMPORARY	\$128,065	\$58,714	\$131,873	\$133,925	\$2,052
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$57,328	\$23,091	\$63,510	\$63,510	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$6,656	\$2,560	\$8,760	\$8,760	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$353,758	\$202,355	\$622,094	\$637,262	\$15,168
51616	OVERTIME PREMIUM PAY	\$176,880	\$101,178	\$311,045	\$318,629	\$7,584
51620	ADDITIONAL PAY-REGULAR RATE	\$51,866	\$21,363	\$41,188	\$41,829	\$641
51700	MEAL ALLOWANCE	\$28	\$27	\$27	\$1	(\$26)
51740	VACATION PAY ON TERMINATION	\$2,161	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$123,023	\$58,946	\$190,022	\$193,879	\$3,857
51920	GROUP INSURANCE	\$185,477	\$89,564	\$257,371	\$257,371	\$0
51930	RETIREMENT	\$167,988	\$81,651	\$281,850	\$290,026	\$8,176
51940	WORKMENS COMPENSATION	\$22,494	\$7,495	\$37,980	\$24,176	(\$13,804)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,575	\$1,780	\$5,497	\$5,866	\$369
53020	GENERAL OFFICE SUPPLIES	\$7,381	\$2,423	\$2,500	\$2,500	\$0
53310	PROGRAM SUPPLIES	\$1,600	\$7	\$1,200	\$1,200	\$0
53610	BUILDING SUPPLIES/PARTS	\$9,063	\$5,840	\$8,850	\$8,850	\$0
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$0	\$0	\$1	\$1	\$0
53948	INSTRUMENTS-MINOR	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$87,993	\$51,982	\$76,765	\$86,365	\$9,600
60645	FREIGHT	\$0	\$0	\$1	\$1	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$90,523	\$21,703	\$60,809	\$60,809	\$0
61080	CONTINUING EDUCATION	\$13,290	\$3,564	\$9,452	\$9,452	\$0
61710	DEPARTMENTAL REPAIRS	\$2,321	\$441	\$3,163	\$3,163	\$0
62430	EMPLOYMENT EXPENSES	\$907	\$1,538	\$1,995	\$1,995	\$0
63220	LEASE/RENTAL	\$2,718	\$303	\$3,700	\$3,700	\$0
63500	MACHINE MAINTENANCE	\$20,183	\$27,239	\$30,240	\$30,240	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$56,928	\$16,478	\$17,403	\$17,403	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 345

DEPARTMENT NAME: EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	\$7,500	\$0
63920	MISCELLANEOUS	\$2,343	\$215	\$668	\$668	\$0
64281	OTHER/DIETARY	\$115	\$0	\$600	\$600	\$0
64400	OUTSIDE SERVICES	\$5,066	\$980	\$6,200	\$6,200	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$7,839	\$0	\$12,465	\$12,465	\$0
66192	TELEPHONE SERVICES	\$11,993	\$4,555	\$11,150	\$11,150	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$12,123	\$12,209	\$15,764	\$15,764	\$0
66590	UNIFORMS	\$13,680	\$2,008	\$10,582	\$10,582	\$0
66600	UTILITIES	\$27,187	\$8,630	\$25,802	\$25,802	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$62,138	\$14,791	\$56,567	\$56,567	\$0
70750	CAPITAL OUTLAY	\$112,141	\$14,623	\$15,839	\$15,839	\$0
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$117,405	\$44,500	\$0	\$0	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$2,875,847	\$1,282,618	\$3,650,635	\$3,710,891	\$60,256

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50935	CEA/4HYD	\$18,833	\$9,008	\$23,420	\$24,420	\$1,000
51130	CEA/AGNR	\$13,079	\$9,008	\$23,420	\$24,420	\$1,000
51133	CEA/FCS	\$22,670	\$9,008	\$23,420	\$24,420	\$1,000
51136	CEA/CMR	\$9,504	\$9,008	\$23,420	\$24,420	\$1,000
51540	TEMPORARY	\$1,357	\$369	\$369	\$1	(\$368)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$8,185	\$4,022	\$10,585	\$10,967	\$382
51920	GROUP INSURANCE	\$8,297	\$3,521	\$7,870	\$7,870	\$0
51930	RETIREMENT	\$4,808	\$1,931	\$15,608	\$16,302	\$694
51940	WORKMENS COMPENSATION	\$186	\$118	\$200	\$100	(\$100)
51950	FEDERAL/STATE UNEMPLOYMENT	\$164	\$118	\$189	\$329	\$140
53020	GENERAL OFFICE SUPPLIES	\$5,088	\$470	\$4,000	\$4,500	\$500
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$3,839	\$760	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$9,169	\$683	\$5,000	\$6,000	\$1,000
53955	GROCERIES	\$0	\$0	\$400	\$200	(\$200)
53992	SUPPLIES-MISCELLANEOUS	\$4,589	\$0	\$932	\$3,000	\$2,068
60012	ADVERTISING	\$0	\$0	\$1	\$200	\$199
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0	\$0	\$1,135	\$1,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$0	\$0	\$1,135	\$1,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$199	\$154	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$0	\$0	\$1,135	\$1,135	\$0
61340	COPY MACHINE LEASE	\$2,562	\$669	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$358	\$0	\$1,020	\$1,020	\$0
64790	POSTAGE	\$623	\$275	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,254	\$1,310	\$5,000	\$5,000	\$0
66458	TRAVEL OUT OF COUNTY	\$73	\$0	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$1,299	\$440	\$3,135	\$3,365	\$230
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$2,190	\$386	\$3,135	\$3,365	\$230
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$481	\$79	\$2,135	\$2,365	\$230
66476	TRAVEL IN COUNTY	\$229	\$54	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$2,940	\$460	\$3,135	\$3,365	\$230
67120	VEHICLE FUEL/OIL/SERVICE	\$2,138	\$426	\$4,580	\$3,500	(\$1,080)
70750	CAPITAL OUTLAY	\$9,240	(\$57)	\$3,205	\$3,500	\$295
71650	EQUIPMENT	\$4,102	\$0	\$1,632	\$2,000	\$368
TOTAL EXTENSION SERVICE		\$183,206	\$69,334	\$225,286	\$235,104	\$9,818

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 640

DEPARTMENT NAME: FIRE PROTECTION-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$2,957	\$0	\$999	\$999	\$0
65740	SERVICES	\$5,628	\$48	\$999	\$999	\$0
66600	UTILITIES		\$0	\$1	\$1	\$0
70650	BUILDING	\$8,512	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$8,566	\$0	\$0	\$0	\$0
74050	VEHICLE		\$8,000	\$8,000	\$8,000	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$25,662	\$8,048	\$10,000	\$10,000	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$5,457	\$813	\$4,320	\$4,320	\$0
65740	SERVICES	\$1,823	\$302	\$2,677	\$2,677	\$0
66600	UTILITIES		\$328	\$976	\$976	\$0
70750	CAPITAL OUTLAY	\$0	\$2,026	\$2,027	\$2,027	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$7,280	\$3,469	\$10,000	\$10,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 660

DEPARTMENT NAME: FIRE PROTECTION-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,866	\$393	\$1,063	\$1,063	\$0
65740	SERVICES	\$3,488	\$2,588	\$6,975	\$6,975	\$0
66600	UTILITIES		\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$4,400	\$0	\$1,961	\$1,961	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$9,755	\$2,981	\$10,000	\$10,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 670

DEPARTMENT NAME: FIRE PROTECTION-PORT LAVACA

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$198,756	\$200,664	\$206,706	\$206,706	\$0
63920	MISCELLANEOUS	\$8	\$8	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$198,763	\$200,672	\$206,714	\$206,714	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$431	\$0	\$2,500	\$2,500	\$0
65740	SERVICES	\$6,531	\$6,240	\$7,498	\$7,498	\$0
66600	UTILITIES		\$0	\$1	\$1	\$0
71500	EQUIPMENT-BUNKER GEAR	\$3,940	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$10,901	\$6,240	\$10,000	\$10,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 690

DEPARTMENT NAME: FIRE PROTECTION-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,050	\$1,140	\$5,000	\$5,000	\$0
65740	SERVICES	\$749	\$300	\$3,999	\$3,999	\$0
66600	UTILITIES		\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$2,400	\$0	\$1,000	\$1,000	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$10,199	\$1,440	\$10,000	\$10,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 695

DEPARTMENT NAME: FIRE PROTECTION-SIX MILE

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$4,203	\$2,290	\$3,919	\$3,919	\$0
65740	SERVICES	\$3,352	\$15	\$1,600	\$1,600	\$0
66600	UTILITIES	\$1,287	\$359	\$1,600	\$1,600	\$0
70750	CAPITAL OUTLAY	\$3,084	\$480	\$2,881	\$2,881	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$11,925	\$3,143	\$10,000	\$10,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **710**

DEPARTMENT NAME: **FLOOD PLAIN ADMINISTRATION**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$345	\$371	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$100	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$38	\$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	\$883	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$483	\$1,255	\$6,246	\$6,246	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 350

DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$40,250	\$80,500	\$80,500	\$0
TOTAL HEALTH DEPARTMENT		\$80,500	\$40,250	\$80,500	\$80,500	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **720**

DEPARTMENT NAME: **HIGHWAY PATROL**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$13,925	\$5,148	\$17,034	\$17,423	\$389
51910	SOCIAL SECURITY	\$1,065	\$394	\$1,303	\$1,333	\$30
51930	RETIREMENT	\$1,530	\$581	\$1,921	\$1,981	\$60
51940	WORKMENS COMPENSATION	\$26	\$11	\$32	\$38	\$6
51950	FEDERAL/STATE UNEMPLOYMENT	\$21	\$11	\$37	\$40	\$3
53020	GENERAL OFFICE SUPPLIES	\$1,125	\$477	\$980	\$980	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$32	\$32	\$0
63160	LAB FEES - DWI	\$0	\$0	\$110	\$110	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$55	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$839	\$350	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$69	\$69	\$0
66476	TRAVEL IN COUNTY	\$509	\$114	\$352	\$352	\$0
71650	EQUIPMENT	\$968	\$0	\$969	\$969	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$20,065	\$7,086	\$25,440	\$25,928	\$488

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 130

DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$0	\$0	\$5,902	\$5,902	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,805	\$7,293	\$7,293	\$0
51910	SOCIAL SECURITY	\$469	\$169	\$558	\$558	\$0
51920	GROUP INSURANCE	\$1,435	\$580	\$1,278	\$1,278	\$0
51930	RETIREMENT	\$802	\$316	\$823	\$829	\$6
51940	WORKMENS COMPENSATION	\$14	\$6	\$14	\$16	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$6	\$16	\$17	\$1
53020	GENERAL OFFICE SUPPLIES	\$1,677	\$0	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$1,999	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	\$7,200	\$0
62430	EMPLOYMENT EXPENSES	\$27	\$2	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$209	\$7	\$500	\$500	\$0
64671	PHYSICALS/DRUG TESTING	\$1,757	\$178	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$270	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$343	\$0	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$1,599	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$2,151	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$20,055	\$4,069	\$34,032	\$34,041	\$9

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 360

DEPARTMENT NAME: INDIGENT HEALTH CARE

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$2,400	\$1,800	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$1,263	\$0	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$0	\$0	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$9,805	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$53,195	\$37,605	\$73,032	\$73,032	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **275**

DEPARTMENT NAME: **INFORMATION TECHNOLOGY**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50590	IT COORDINATOR	\$66,849	\$26,000	\$67,599	\$68,599	\$1,000
50753	NETWORK TECHNICIAN	\$40,715	\$15,948	\$41,465	\$42,465	\$1,000
50913	TECHNICIAN	\$36,750	\$14,423	\$37,500	\$38,500	\$1,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES		\$1,823	\$19,048	\$19,483	\$435
51910	SOCIAL SECURITY	\$10,485	\$4,215	\$12,669	\$12,933	\$264
51920	GROUP INSURANCE	\$24,653	\$10,464	\$28,935	\$28,935	\$0
51930	RETIREMENT	\$15,860	\$6,538	\$18,681	\$19,220	\$539
51940	WORKMENS COMPENSATION	\$346	\$134	\$397	\$390	(\$7)
51950	FEDERAL/STATE UNEMPLOYMENT	\$216	\$128	\$364	\$390	\$26
53020	GENERAL OFFICE SUPPLIES	\$1,673	\$604	\$1,085	\$1,085	\$0
53110	COMPUTER SUPPLIES	\$2,045	\$329	\$4,575	\$4,575	\$0
53905	OTHER SUPPLIES	\$3,666	\$90	\$3,000	\$3,000	\$0
60970	COMPUTER MAINTENANCE	\$17,781	\$0	\$10,000	\$10,000	\$0
62955	INTERNET SERVICES	\$1,553	\$478	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,762	\$519	\$9,000	\$9,000	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$70	\$0	\$13,000	\$13,000	\$0
66192	TELEPHONE SERVICES	\$945	\$327	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$1,010	\$68	\$2,400	\$2,400	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$4,991	\$1,310	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$699	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$37,338	\$8,005	\$25,400	\$25,400	\$0
TOTAL INFORMATION TECHNOLOGY		\$269,409	\$91,403	\$303,920	\$308,177	\$4,257

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$48,068	\$18,845	\$48,998	\$49,998	\$1,000
50363	DEPUTY JAILER	\$72,153	\$64,133	\$245,215	\$250,215	\$5,000
50595	JAIL ADMINISTRATOR	\$54,290	\$21,248	\$55,244	\$56,244	\$1,000
50605	JAIL COOK	\$90,888	\$35,789	\$93,052	\$95,052	\$2,000
50615	JAILER	\$885,251	\$290,098	\$1,023,573	\$1,045,573	\$22,000
51516	SERGEANT	\$170,315	\$56,549	\$191,876	\$195,876	\$4,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$6,748	\$5,166	\$8,348	\$8,538	\$190
51616	OVERTIME PREMIUM PAY	\$3,374	\$2,583	\$3,688	\$3,772	\$84
51620	ADDITIONAL PAY-REGULAR RATE	\$32,462	\$10,121	\$19,251	\$19,690	\$439
51630	COMP TIME PAY	\$757	\$20	\$1,336	\$1,336	\$0
51700	MEAL ALLOWANCE	\$379	\$143	\$144	\$81	(\$63)
51740	VACATION PAY ON TERMINATION	\$14,168	\$0	\$7,854	\$7,917	\$63
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$98,320	\$35,850	\$129,941	\$132,684	\$2,743
51920	GROUP INSURANCE	\$233,858	\$99,086	\$232,077	\$232,077	\$0
51930	RETIREMENT	\$151,646	\$56,931	\$191,600	\$197,198	\$5,598
51940	WORKMENS COMPENSATION	\$16,368	\$6,155	\$20,847	\$21,990	\$1,143
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,090	\$1,110	\$3,737	\$3,982	\$245
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$9,796	\$3,036	\$5,828	\$6,500	\$672
53420	JAIL MAINTENANCE/SUPPLIES	\$11,832	\$9,613	\$15,500	\$16,500	\$1,000
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$5,843	\$750	\$10,000	\$10,000	\$0
53955	GROCERIES	\$154,400	\$53,838	\$120,000	\$120,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,706	\$6,103	\$7,205	\$7,205	\$0
53995	UNIFORMS	\$7,362	\$774	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$3,477	\$1,182	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$192	\$54	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$11,376	\$0	\$20,000	\$20,000	\$0
63740	MEAL ALLOWANCE	\$1,141	\$227	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$10,139	\$1,487	\$4,814	\$4,814	\$0
64670	PHYSICALS	\$406	\$365	\$2,000	\$2,000	\$0
64790	POSTAGE	\$3,651	\$711	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 180

DEPARTMENT NAME: JAIL OPERATIONS

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
64910	PRISONER MEDICAL SERVICES	\$158,681	\$58,122	\$135,000	\$148,500	\$13,500
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$6,058	\$0	\$7,000	\$8,500	\$1,500
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,495	\$1,083	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,688	\$588	\$5,499	\$5,499	\$0
66498	TRAVEL OUT OF COUNTY	\$40	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$160,186	\$0	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$168	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,450,603	\$841,929	\$2,657,584	\$2,719,698	\$62,114

2021 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51533	JURORS-PETIT	\$876	\$0	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$2	\$2	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$2	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$88	\$507	\$507	\$0
TOTAL	JUSTICE OF PEACE-GENERAL	\$876	\$88	\$2,951	\$2,951	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$12,785	\$12,784
50277	COURT CLERK (JP)	\$30,390	\$14,423	\$37,500	\$38,500	\$1,000
50625	JUSTICE OF THE PEACE	\$41,247	\$16,153	\$41,997	\$42,997	\$1,000
51540	TEMPORARY	\$10,313	\$8,958	\$10,496	\$1	(\$10,495)
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,429	\$3,072	\$7,362	\$7,689	\$327
51920	GROUP INSURANCE	\$15,473	\$6,638	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$8,554	\$3,718	\$10,856	\$11,430	\$574
51940	WORKMENS COMPENSATION	\$168	\$92	\$183	\$222	\$39
51950	FEDERAL/STATE UNEMPLOYMENT	\$61	\$51	\$106	\$118	\$12
53020	GENERAL OFFICE SUPPLIES	\$3,551	\$606	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$695	\$90	\$700	\$700	\$0
54020	DUES	\$280	\$245	\$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	\$516	\$66	\$700	\$700	\$0
64790	POSTAGE	\$985	\$435	\$1,300	\$1,300	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,841	\$348	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$132,313	\$59,890	\$148,499	\$153,740	\$5,241

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$12,785	\$12,784
50277	COURT CLERK (JP)	\$36,750	\$14,423	\$37,500	\$38,500	\$1,000
50625	JUSTICE OF THE PEACE	\$41,247	\$16,153	\$41,997	\$42,997	\$1,000
51540	TEMPORARY	\$7,480	\$0	\$10,496	\$1	(\$10,495)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,441	\$2,277	\$7,359	\$7,686	\$327
51920	GROUP INSURANCE	\$17,097	\$7,257	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$9,253	\$3,718	\$10,851	\$11,425	\$574
51940	WORKMENS COMPENSATION	\$174	\$73	\$183	\$222	\$39
51950	FEDERAL/STATE UNEMPLOYMENT	\$66	\$32	\$106	\$118	\$12
53020	GENERAL OFFICE SUPPLIES	\$7,690	\$768	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$320	\$430	\$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	\$384	\$66	\$324	\$324	\$0
64790	POSTAGE	\$1,844	\$147	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$7,197	\$1,270	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$627	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$145,380	\$51,607	\$154,420	\$159,661	\$5,241

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$36,750	\$14,423	\$37,500	\$38,500	\$1,000
50625	JUSTICE OF THE PEACE	\$41,247	\$16,153	\$41,997	\$42,997	\$1,000
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,738	\$2,224	\$6,556	\$6,708	\$152
51920	GROUP INSURANCE	\$31,704	\$13,463	\$24,834	\$24,834	\$0
51930	RETIREMENT	\$9,253	\$3,718	\$9,667	\$9,971	\$304
51940	WORKMENS COMPENSATION	\$160	\$73	\$163	\$194	\$31
51950	FEDERAL/STATE UNEMPLOYMENT	\$55	\$32	\$83	\$89	\$6
53020	GENERAL OFFICE SUPPLIES	\$2,602	\$544	\$1,929	\$2,000	\$71
53030	PHOTO COPIES/SUPPLIES	\$1,562	\$674	\$1,000	\$1,000	\$0
54020	DUES	\$135	\$135	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$1,600	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$336	\$36	\$516	\$516	\$0
64790	POSTAGE	\$822	\$482	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66192	TELEPHONE SERVICES	\$3,847	\$1,237	\$3,500	\$3,500	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,081	\$449	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$4,822	\$1,302	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,571	\$1,571	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$153,524	\$59,938	\$149,019	\$151,583	\$2,564

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$12,912	\$6,435	\$20,489	\$20,956	\$467
50625	JUSTICE OF THE PEACE	\$41,247	\$16,153	\$41,997	\$42,997	\$1,000
51540	TEMPORARY	\$7,563	\$713	\$1,083	\$1,108	\$25
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,196	\$1,965	\$5,338	\$5,451	\$113
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$6,633	\$2,817	\$7,870	\$8,103	\$233
51940	WORKMENS COMPENSATION	\$129	\$57	\$133	\$157	\$24
51950	FEDERAL/STATE UNEMPLOYMENT	\$31	\$16	\$47	\$51	\$4
53020	GENERAL OFFICE SUPPLIES	\$993	\$0	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$491	\$0	\$550	\$550	\$0
54020	DUES	\$210	\$210	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$264	\$88	\$265	\$265	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	\$280	\$0
63920	MISCELLANEOUS	\$71	\$0	\$404	\$404	\$0
64230	OMNIBASE PROGRAM SERVICES	\$666	\$222	\$700	\$700	\$0
64790	POSTAGE	\$424	\$0	\$406	\$406	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,910	\$3,910	\$3,910	\$3,910	\$0
66192	TELEPHONE SERVICES	\$3,380	\$1,128	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,358	\$273	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$313	\$0	\$869	\$869	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$700	\$700	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$91,993	\$36,370	\$105,901	\$107,767	\$1,866

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$15,705	\$16,063	\$358
50625	JUSTICE OF THE PEACE	\$41,247	\$16,153	\$41,997	\$42,997	\$1,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,231	\$1,243	\$4,889	\$4,992	\$103
51920	GROUP INSURANCE	\$17,134	\$7,277	\$16,235	\$16,235	\$0
51930	RETIREMENT	\$5,214	\$2,091	\$7,208	\$7,420	\$212
51940	WORKMENS COMPENSATION	\$90	\$41	\$121	\$144	\$23
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$35	\$37	\$2
53020	GENERAL OFFICE SUPPLIES	\$2,193	\$300	\$1,600	\$1,600	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$0	\$60	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$264	\$88	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$216	\$0	\$600	\$600	\$0
64230	OMNIBASE PROGRAM SERVICES	\$186	\$18	\$400	\$400	\$0
64790	POSTAGE	\$69	\$0	\$450	\$450	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$2,702	\$1,128	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,334	\$360	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,200	\$1,200	\$0
66600	UTILITIES	\$710	\$194	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$1,975	\$0	\$4,000	\$4,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$85,375	\$33,947	\$110,541	\$112,239	\$1,698

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **500**

DEPARTMENT NAME: **JUVENILE COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$884	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$2,002	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$5,205	\$2,002	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$886	\$360	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,182	\$513	\$1,768	\$1,768	\$0
51930	RETIREMENT	\$1,396	\$551	\$1,433	\$1,445	\$12
51940	WORKMENS COMPENSATION	\$24	\$11	\$24	\$28	\$4
62960	INTERPRETER SERVICES	\$50	\$0	\$1,000	\$1,000	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$13,240	\$1,943	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1,061	\$1,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$168	\$0	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$94,490	\$27,830	\$110,000	\$110,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$4,602	\$2,516	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$350	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
70750	CAPITAL OUTLAY	\$16,710	\$0	\$0	\$0	\$0
TOTAL JUVENILE COURT		\$145,806	\$38,612	\$152,559	\$152,575	\$16

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 740

DEPARTMENT NAME: JUVENILE PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$306,831	\$306,831	\$306,831	\$306,831	\$0
TOTAL JUVENILE PROBATION		\$306,831	\$306,831	\$306,831	\$306,831	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **140**

DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50295	CUSTODIAN	\$2,426	\$945	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$43,033	\$16,840	\$43,783	\$44,783	\$1,000
50665	LIBRARIAN - CIRCULATION	\$38,373	\$15,047	\$39,123	\$40,123	\$1,000
50675	LIBRARY DIRECTOR	\$49,978	\$19,511	\$50,728	\$51,728	\$1,000
50680	BRANCH LIBRARIANS-PART-TIME	\$57,180	\$23,150	\$64,599	\$66,072	\$1,473
51540	TEMPORARY	\$50,711	\$17,952	\$29,775	\$30,454	\$679
51545	PART-TIME EMPLOYEES	\$19,688	\$6,581	\$43,598	\$44,593	\$995
51613	OVERTIME BASE PAY	\$17	\$0	\$4	\$1	(\$3)
51616	OVERTIME PREMIUM PAY	\$8	\$0	\$2	\$1	(\$1)
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE		\$2,385	\$6,200	\$6,200	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$22,631	\$8,838	\$24,912	\$25,458	\$546
51920	GROUP INSURANCE	\$32,936	\$13,980	\$31,225	\$31,225	\$0
51930	RETIREMENT	\$27,962	\$11,457	\$36,734	\$37,837	\$1,103
51940	WORKMENS COMPENSATION	\$671	\$227	\$716	\$633	(\$83)
51950	FEDERAL/STATE UNEMPLOYMENT	\$458	\$263	\$716	\$767	\$51
53020	GENERAL OFFICE SUPPLIES	\$9,990	\$1,696	\$7,609	\$7,609	\$0
53030	PHOTO COPIES/SUPPLIES	\$7,581	\$2,219	\$4,600	\$4,600	\$0
53110	COMPUTER SUPPLIES	\$3,016	\$587	\$3,300	\$3,300	\$0
54020	DUES	\$737	\$463	\$748	\$748	\$0
54030	PUBLICATIONS	\$6,771	\$1,386	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,271	\$314	\$1,960	\$1,960	\$0
62955	INTERNET SERVICES	\$3,978	\$1,487	\$6,000	\$6,000	\$0
63500	MACHINE MAINTENANCE	\$5,744	\$749	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$1,464	\$483	\$1,000	\$1,000	\$0
64790	POSTAGE	\$829	\$84	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$4,133	\$616	\$2,800	\$2,800	\$0
65470	REPAIRS-MAIN LIBRARY	\$14,109	\$5,536	\$20,000	\$20,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$836	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$2,128	\$720	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$8,022	\$3,208	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$2,840	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$84	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$21,197	\$6,144	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,019	\$1,462	\$8,919	\$8,919	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **140**

DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,062	\$566	\$10,000	\$10,000	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$8,054	\$1,965	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$3,924	\$1,664	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$41,880	\$10,967	\$35,493	\$35,493	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$6,964	\$2,807	\$9,000	\$9,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$10,307	\$1,731	\$12,100	\$12,100	\$0
72350	EQUIPMENT-OFFICE	\$226	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$564,066	\$202,065	\$627,910	\$636,670	\$8,760

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **280**

DEPARTMENT NAME: **MISCELLANEOUS**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$1,718	(\$752)	\$22,000	\$22,000	\$0
60638	BANK SERVICE CHARGES	(\$1,500)	\$0	\$0	\$0	\$0
60910	COMMUNITY ALERT NETWORK	\$0	\$7,153	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$9,926	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$24,753	\$24,279	\$25,000	\$25,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$531,393	\$79,277	\$575,000	\$725,000	\$150,000
62874	INSURANCE-NOTARY BONDS	\$129	\$0	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$100	\$1,035	\$5,214	\$5,000	(\$214)
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$79,644	\$84,176	\$84,786	\$85,000	\$214
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,403	\$10,381	\$12,000	\$12,000	\$0
66192	TELEPHONE SERVICES	\$41,404	\$11,408	\$35,000	\$40,000	\$5,000
TOTAL MISCELLANEOUS		\$697,970	\$216,958	\$784,510	\$939,510	\$155,000

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **150**

DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$40,049	\$15,692	\$40,799	\$41,799	\$1,000
51540	TEMPORARY	\$0	\$0	\$1,083	\$1,108	\$25
51545	PART-TIME EMPLOYEES	\$14,674	\$5,285	\$11,612	\$11,877	\$265
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$4	\$3
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$2	\$1
51910	SOCIAL SECURITY	\$4,014	\$1,532	\$4,093	\$4,191	\$98
51920	GROUP INSURANCE	\$8,218	\$3,488	\$11,387	\$11,387	\$0
51930	RETIREMENT	\$6,014	\$2,366	\$6,035	\$6,229	\$194
51940	WORKMENS COMPENSATION	\$120	\$40	\$118	\$104	(\$14)
51950	FEDERAL/STATE UNEMPLOYMENT	\$82	\$46	\$118	\$126	\$8
53020	GENERAL OFFICE SUPPLIES	\$1,309	\$0	\$2,000	\$2,000	\$0
53920	BOOKS	\$0	\$0	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$723	\$0	\$3,000	\$3,000	\$0
54020	DUES	\$140	\$118	\$500	\$500	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$0	\$0	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,336	\$770	\$1,700	\$1,700	\$0
65472	REPAIRS-MUSEUM	\$0	\$0	\$1,200	\$2,000	\$800
66190	TELEPHONE	\$796	\$337	\$1,500	\$1,500	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$1,000	\$500	(\$500)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66612	UTILITIES-MUSEUM	\$7,113	\$1,750	\$7,800	\$8,000	\$200
70750	CAPITAL OUTLAY	\$0	\$0	\$1,200	\$1,200	\$0
71650	EQUIPMENT	\$1,330	\$0	\$2,500	\$2,500	\$0
TOTAL MUSEUM		\$85,919	\$31,424	\$101,747	\$103,827	\$2,080

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 725

DEPARTMENT NAME: NUISANCE ORDINANCE ENFORCEMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$55,431	\$21,608	\$56,181	\$57,181	\$1,000
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,999	\$1,489	\$4,895	\$4,970	\$75
51920	GROUP INSURANCE	\$10,060	\$4,271	\$9,537	\$9,537	\$0
51930	RETIREMENT	\$6,941	\$2,771	\$7,217	\$7,387	\$170
51940	WORKMENS COMPENSATION	\$777	\$312	\$787	\$825	\$38
51950	FEDERAL/STATE UNEMPLOYMENT	\$95	\$54	\$141	\$150	\$9
53992	SUPPLIES-MISCELLANEOUS	\$198	\$71	\$1,400	\$1,400	\$0
64790	POSTAGE	\$288	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$1,283	\$417	\$1,100	\$1,100	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$86,772	\$33,955	\$89,662	\$90,954	\$1,292

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 520

DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$61,006)	(\$23,771)	(\$6,632)	(\$1,000)	\$5,632
91075	PROCEEDS FROM CAPITAL LEASES	(\$386,280)	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$447,285)	(\$23,771)	(\$6,633)	(\$1,001)	\$5,632

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 530

DEPARTMENT NAME: PARKS AND RECREATION

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53590	SIGNS		\$0	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS		\$0	\$1	\$1	\$0
63920	MISCELLANEOUS		\$0	\$1	\$1	\$0
66614	UTILITIES-PARKS		\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY		\$0	\$1	\$1	\$0
TOTAL PARKS AND RECREATION			\$0	\$5,004	\$5,004	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$48,077	\$18,780	\$48,827	\$49,827	\$1,000
50235	COUNTY COMMISSIONER	\$67,072	\$26,085	\$67,822	\$68,822	\$1,000
50525	FOREMAN	\$50,855	\$19,848	\$51,605	\$52,605	\$1,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$137,109	\$53,600	\$139,359	\$142,359	\$3,000
50715	LIGHT EQUIPMENT OPERATOR	\$45,116	\$17,641	\$45,866	\$46,866	\$1,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50900	SPECIAL LICENSE	\$2,100	\$900	\$2,100	\$2,100	\$0
51540	TEMPORARY	\$14,456	\$4,574	\$30,481	\$37,057	\$6,576
51545	PART-TIME EMPLOYEES	\$16,560	\$6,582	\$11,491	\$6,639	(\$4,852)
51613	OVERTIME BASE PAY	\$0	\$343	\$501	\$1	(\$500)
51616	OVERTIME PREMIUM PAY	\$0	\$171	\$251	\$1	(\$250)
51630	COMP TIME PAY	\$2,214	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$30,503	\$11,711	\$34,013	\$34,698	\$685
51920	GROUP INSURANCE	\$100,792	\$42,798	\$93,394	\$93,394	\$0
51930	RETIREMENT	\$45,638	\$18,256	\$50,151	\$51,571	\$1,420
51940	WORKMENS COMPENSATION	\$6,917	\$2,774	\$7,206	\$7,642	\$436
51950	FEDERAL/STATE UNEMPLOYMENT	\$541	\$307	\$825	\$881	\$56
53020	GENERAL OFFICE SUPPLIES	\$1,833	\$907	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$13,678	\$5,200	\$11,039	\$11,039	\$0
53510	ROAD & BRIDGE SUPPLIES	\$62,866	\$27,393	\$80,767	\$80,767	\$0
53520	TIRES AND TUBES	\$1,652	\$27	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$27,279	\$3,326	\$40,560	\$40,560	\$0
53550	LUMBER	\$5,243	\$219	\$3,000	\$3,000	\$0
53580	PIPE	\$9,441	\$1,007	\$5,000	\$5,000	\$0
53590	SIGNS	\$3,356	\$0	\$7,280	\$7,280	\$0
53595	TOOLS	\$4,917	\$125	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,950	\$154	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$153	\$0	\$4,411	\$4,411	\$0
53640	JANITOR SUPPLIES	\$5,251	\$1,389	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,210	\$3,311	\$8,821	\$8,821	\$0
53995	UNIFORMS	\$3,176	\$1,272	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$6,735	\$3	\$6,793	\$6,793	\$0
60520	BUILDING REPAIRS	\$1,164	\$0	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60820	CLEANING-CHOC. BAYOU PARK	\$32	\$0	\$2,808	\$2,808	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	\$1,560	\$0
62510	EQUIPMENT RENTAL	\$4,135	\$814	\$2,653	\$2,653	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$12,038	\$5,290	\$22,911	\$22,911	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	\$1	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$569	\$11	\$300	\$300	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$6,910	\$2,776	\$15,000	\$15,000	\$0
63920	MISCELLANEOUS	\$6,355	\$814	\$4,282	\$4,282	\$0
64370	OUTSIDE MAINTENANCE	\$6,086	\$4,083	\$17,496	\$17,496	\$0
64790	POSTAGE	\$8	\$38	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$43	\$0	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$38	\$0	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$2,529	\$0	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$3,965	\$1,688	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$465	\$81	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$5,384	\$2,236	\$3,354	\$3,354	\$0
66600	UTILITIES	\$3,077	\$913	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$6,647	\$2,280	\$10,000	\$10,000	\$0
70650	BUILDING	\$52,601	\$9,968	\$15,000	\$15,000	\$0
70750	CAPITAL OUTLAY	\$13,120	\$55,416	\$59,281	\$59,281	\$0
72400	EQUIPMENT-PARKS	\$2,880	\$0	\$7,224	\$7,224	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$212,646	\$36,595	\$60,483	\$60,483	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$1,108,931	\$409,513	\$1,070,267	\$1,081,838	\$11,571

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$67,072	\$26,085	\$67,822	\$68,822	\$1,000
50525	FOREMAN	\$51,311	\$19,848	\$52,061	\$53,061	\$1,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$124,514	\$48,756	\$141,118	\$144,118	\$3,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$48,077	\$18,780	\$48,827	\$49,827	\$1,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50900	SPECIAL LICENSE	\$2,825	\$1,154	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$25,987	\$7,890	\$17,649	\$18,051	\$402
51545	PART-TIME EMPLOYEES	\$18,040	\$172	\$12,979	\$13,275	\$296
51613	OVERTIME BASE PAY	\$25	\$0	\$250	\$261	\$11
51616	OVERTIME PREMIUM PAY	\$13	\$0	\$125	\$131	\$6
51630	COMP TIME PAY	\$910	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$27,715	\$10,009	\$29,855	\$30,446	\$591
51920	GROUP INSURANCE	\$83,196	\$34,755	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$39,439	\$15,243	\$44,022	\$45,248	\$1,226
51940	WORKMENS COMPENSATION	\$7,222	\$2,727	\$6,065	\$6,428	\$363
51950	FEDERAL/STATE UNEMPLOYMENT	\$473	\$250	\$705	\$754	\$49
53020	GENERAL OFFICE SUPPLIES	\$4,392	\$659	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$21,411	\$2,203	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$214,004	\$29,336	\$177,100	\$177,100	\$0
53520	TIRES AND TUBES	\$3,464	\$79	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$22,475	\$8,658	\$38,700	\$38,700	\$0
53550	LUMBER	\$17	\$58	\$1,500	\$1,500	\$0
53580	PIPE	\$9,546	\$0	\$17,500	\$17,500	\$0
53590	SIGNS	\$2,758	\$634	\$6,855	\$6,855	\$0
53595	TOOLS	\$1,045	\$439	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$156	\$0	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$144	\$341	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$483	\$0	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,375	\$1,277	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$4,210	\$1,502	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$515	\$125	\$515	\$515	\$0
62510	EQUIPMENT RENTAL	\$14,509	\$7,099	\$7,100	\$7,100	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$11,025	\$1,442	\$12,021	\$12,021	\$0
63920	MISCELLANEOUS	\$59,042	\$177	\$10,037	\$12,037	\$2,000
64370	OUTSIDE MAINTENANCE	\$10,970	\$1,196	\$12,500	\$12,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$49	\$26	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$5,276	\$2,296	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$816	\$346	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,000	\$537	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,178	\$1,463	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,467	\$519	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$41,030	\$0	\$13,618	\$13,618	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$6,465	\$0	\$0	\$0	\$0
70762	CAPITAL OUTLAY-INSURANCE RECOVERY-FIRE	\$0	\$0	\$0	\$0	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$39,954	\$15,966	\$25,685	\$25,685	\$0
72400	EQUIPMENT-PARKS	\$7,105	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$0	\$0	\$4,401	\$4,401	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$1,042,250	\$279,856	\$954,190	\$966,134	\$11,944

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$67,072	\$26,085	\$67,822	\$68,822	\$1,000
50525	FOREMAN	\$51,645	\$20,152	\$52,395	\$53,395	\$1,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$133,613	\$35,282	\$137,598	\$140,598	\$3,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$48,077	\$18,780	\$48,827	\$49,827	\$1,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50900	SPECIAL LICENSE	\$360	\$0	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$8,290	\$0	\$19,900	\$20,354	\$454
51545	PART-TIME EMPLOYEES	\$4,059	\$0	\$10,817	\$11,064	\$247
51613	OVERTIME BASE PAY	\$86	\$0	\$456	\$466	\$10
51616	OVERTIME PREMIUM PAY	\$43	\$0	\$228	\$233	\$5
51630	COMP TIME PAY	\$1,082	\$0	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$0	\$12	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$2,297	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$26,692	\$8,682	\$29,792	\$30,381	\$589
51920	GROUP INSURANCE	\$66,514	\$19,504	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$39,226	\$13,379	\$43,928	\$45,156	\$1,228
51940	WORKMENS COMPENSATION	\$5,554	\$1,736	\$6,042	\$6,403	\$361
51950	FEDERAL/STATE UNEMPLOYMENT	\$444	\$202	\$704	\$752	\$48
53020	GENERAL OFFICE SUPPLIES	\$1,861	\$888	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$5,390	\$397	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$126,442	\$18,636	\$89,754	\$89,754	\$0
53520	TIRES AND TUBES	\$1,941	\$1,106	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$14,950	\$3,437	\$25,500	\$25,500	\$0
53550	LUMBER	\$120	\$0	\$1,000	\$1,000	\$0
53580	PIPE	\$1,010	\$0	\$2,000	\$2,000	\$0
53590	SIGNS	\$329	\$63	\$3,000	\$3,000	\$0
53595	TOOLS	\$167	\$13	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$371	\$61	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$207	\$128	\$5,000	\$5,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$2,959	\$524	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$5,202	\$1,474	\$7,500	\$7,500	\$0
60520	BUILDING REPAIRS	\$1,046	\$261	\$6,705	\$6,705	\$0
62510	EQUIPMENT RENTAL	\$1,137	\$357	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$0	\$0	\$100	\$100	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$930	\$0	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS		\$0	\$11,175	\$11,175	\$0
63920	MISCELLANEOUS	\$2,782	\$0	\$5,380	\$5,380	\$0
64640	PERMITS	\$145	\$162	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$5,284	\$2,064	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$422	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$2,535	\$643	\$4,300	\$4,300	\$0
66600	UTILITIES	\$5,668	\$1,521	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$711	\$235	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$148,833	\$30,484	\$100,437	\$100,437	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$831,044	\$224,077	\$857,511	\$867,453	\$9,942

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$67,072	\$26,085	\$67,822	\$68,822	\$1,000
50525	FOREMAN	\$51,311	\$20,024	\$52,061	\$53,061	\$1,000
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$167,515	\$53,520	\$185,265	\$189,265	\$4,000
50715	LIGHT EQUIPMENT OPERATOR	\$173,680	\$67,954	\$178,640	\$182,640	\$4,000
50745	MECHANIC	\$43,910	\$17,177	\$44,660	\$45,660	\$1,000
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
50900	SPECIAL LICENSE	\$4,209	\$1,523	\$5,040	\$5,040	\$0
51540	TEMPORARY	\$19,944	\$11,646	\$32,445	\$33,185	\$740
51545	PART-TIME EMPLOYEES	\$0	\$0	\$19,021	\$19,532	\$511
51613	OVERTIME BASE PAY	\$74	\$61	\$88	\$40	(\$48)
51616	OVERTIME PREMIUM PAY	\$37	\$30	\$43	\$20	(\$23)
51630	COMP TIME PAY	\$1,854	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$42,177	\$15,756	\$48,411	\$49,416	\$1,005
51920	GROUP INSURANCE	\$78,905	\$31,770	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$61,027	\$23,021	\$71,383	\$73,449	\$2,066
51940	WORKMENS COMPENSATION	\$9,909	\$3,829	\$10,802	\$11,533	\$731
51950	FEDERAL/STATE UNEMPLOYMENT	\$759	\$416	\$1,239	\$1,325	\$86
53020	GENERAL OFFICE SUPPLIES	\$2,245	\$306	\$3,500		(\$3,500)
53210	MACHINERY PARTS/SUPPLIES	\$31,677	\$9,232	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$418,508	\$183,629	\$408,530	\$408,530	\$0
53520	TIRES AND TUBES	\$5,121	\$446	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$49,742	\$10,773	\$90,100	\$90,100	\$0
53550	LUMBER	\$2,154	\$427	\$3,692	\$3,692	\$0
53580	PIPE	\$12,283	\$33	\$40,200	\$40,200	\$0
53590	SIGNS	\$14,276	\$5,113	\$7,812	\$7,812	\$0
53595	TOOLS	\$671	\$256	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$473	\$0	\$5,305	\$5,305	\$0
53630	INSECTICIDES/PESTICIDES	\$935	\$115	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,631	\$7,136	\$15,000	\$15,000	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$13,132	\$13,132	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$33,540	\$40,378	\$43,459	\$43,459	\$0
62664	GARBAGE COLL-POC PARKS	\$6,338	\$1,200	\$5,640	\$5,640	\$0
62676	GARBAGE COLL-SEADRIFT	\$6,480	\$2,160	\$6,060	\$6,060	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63350	LEGAL SERVICES	\$5,030	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,949	\$68	\$23,541	\$23,541	\$0
63635	MAINTENANCE-PARKS	\$2,285	\$0	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$4,143	\$1,229	\$3,088	\$3,088	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$30,765	\$1,844	\$32,801	\$32,801	\$0
64790	POSTAGE	\$43	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,081	\$2,789	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$896	\$0	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$3,130	\$718	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$2,389	\$940	\$4,000	\$4,000	\$0
66600	UTILITIES	\$20,718	\$7,140	\$25,000	\$25,000	\$0
66614	UTILITIES-PARKS	\$379	\$119	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$12,203	\$4,031	\$34,132	\$34,132	\$0
73400	MACHINERY AND EQUIPMENT	\$545,710	\$28,063	\$284,019	\$313,869	\$29,850
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$2,008,231	\$598,764	\$2,066,872	\$2,110,290	\$43,418

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **760**

DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$83,432	\$32,528	\$84,572	\$86,572	\$2,000
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$34,214	\$13,390	\$34,813	\$35,813	\$1,000
50165	CHIEF DEPUTY SHERIFF	\$65,283	\$25,492	\$66,279	\$67,279	\$1,000
50365	DEPUTY SHERIFF	\$751,977	\$285,138	\$776,895	\$791,895	\$15,000
50415	DISPATCHER	\$315,360	\$116,011	\$326,304	\$334,304	\$8,000
50585	INVESTIGATOR (SHERIFF)	\$260,145	\$101,908	\$264,960	\$269,960	\$5,000
50615	JAILER	(\$1,056)	\$0	\$0	\$0	\$0
50705	LIEUTENANT - SHERIFF	\$56,969	\$22,282	\$57,933	\$58,933	\$1,000
50855	PATROL SERGEANT	\$209,853	\$69,297	\$211,968	\$215,968	\$4,000
50895	SHERIFF	\$68,696	\$26,810	\$69,706	\$70,706	\$1,000
50900	SPECIAL LICENSE	\$2,363	\$923	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$0	\$0	\$1,018	\$8,748	\$7,730
51545	PART-TIME EMPLOYEES	\$20,428	\$9,725	\$16,577	\$9,796	(\$6,781)
51613	OVERTIME BASE PAY	\$27,008	\$6,446	\$26,799	\$28,910	\$2,111
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$1,410	\$1,467	\$1,468	\$1	(\$1,467)
51616	OVERTIME PREMIUM PAY	\$13,504	\$3,223	\$12,413	\$13,446	\$1,033
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$705	\$734	\$734	\$1	(\$733)
51620	ADDITIONAL PAY-REGULAR RATE	\$64,258	\$25,500	\$60,777	\$62,163	\$1,386
51630	COMP TIME PAY	\$270	\$523	\$523	\$4,487	\$3,964
51700	MEAL ALLOWANCE	\$92	\$25	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$3,731	\$9,036	\$9,037	\$4,538	(\$4,499)
51899	WORKERS COMP ADJUSTMENTS	\$4,495	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$141,958	\$53,298	\$154,932	\$158,046	\$3,114
51920	GROUP INSURANCE	\$372,234	\$149,569	\$345,093	\$345,093	\$0
51930	RETIREMENT	\$217,694	\$84,651	\$228,449	\$234,910	\$6,461
51940	WORKMENS COMPENSATION	\$22,278	\$8,722	\$20,114	\$21,267	\$1,153
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,898	\$1,592	\$4,302	\$4,581	\$279
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$6,476	\$629	\$9,805	\$9,805	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,287	\$220	\$1,467	\$1,467	\$0
53210	MACHINERY PARTS/SUPPLIES	\$191	\$0	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$25,187	\$1,587	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$8,996	\$893	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$89,916	\$24,179	\$75,000	\$75,000	\$0
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$415	\$308	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$5,768	\$501	\$7,500	\$7,500	\$0
54020	DUES	\$115	\$50	\$800	\$800	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **760**

DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60360	AUTOMOTIVE REPAIRS	\$59,943	\$19,737	\$30,000	\$30,000	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$6,000	\$6,001	\$6,001	\$0
61310	COPIER RENTALS	\$2,136	\$1,668	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$54	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$583	\$54	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	\$4,000	\$0
63150	K-9 SERVICES/SUPPLIES	\$10,333	\$513	\$10,000	\$10,000	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$1,398	\$167	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$976	\$624	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$358	\$0	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$1,221	\$151	\$4,312	\$4,312	\$0
64670	PHYSICALS	\$419	\$0	\$1,275	\$1,275	\$0
64790	POSTAGE	\$2,270	\$174	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$236	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$9,988	\$11,221	\$11,593	\$11,593	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$13,875	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$9,012	\$3,468	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,813	\$892	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$9,831	\$866	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$705	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$5,585	\$1,012	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$61,719	\$27,842	\$36,328	\$36,328	\$0
72660	EQUIPMENT-SOFTWARE	\$806	\$0	\$7,482	\$7,482	\$0
74055	VEHICLES	\$216,729	\$0	\$166,890	\$166,890	\$0
TOTAL SHERIFF		\$3,300,538	\$1,151,044	\$3,257,687	\$3,309,438	\$51,751

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 120

DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL	SOIL AND WATER CONSERVATION	\$7,750	\$7,750	\$7,750	\$7,750	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 220

DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$230,389	\$115,992	\$231,189	\$267,814	\$36,625
66130	TAX COLLECTION SERVICES	\$77,801	\$44,005	\$87,999	\$103,513	\$15,514
TOTAL TAX APPRAISAL DISTRICT		\$308,189	\$159,997	\$319,188	\$371,327	\$52,139

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **800**

DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	(\$1)	\$0
97561	TRANS. FROM CAP.PROJ.-CAP.IMPR.PROJS.	(\$119,500)	\$0	\$0	\$0	\$0
97564	TRANSFER FROM CAP PROJ-EMS SUBSTATION	(\$5,687)	\$0	\$0	\$0	\$0
97735	TRANS FROM CRJ-ODYSSEY CASE MGMT SOFTWARE	(\$104)	\$0	\$0	\$0	\$0
98010	TRANSFERS TO AIRPORT FUND	\$30,000	\$30,000	\$30,000	\$30,000	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98068	TRANS.TO C.PROJ-EVENT CENTER	\$1,135,084	\$0	\$0	\$0	\$0
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$453,316	\$0	\$1	\$1	\$0
98565	TRANS.TO C.PRJ-HURR.HARVEY DR4332/FEMA	\$39,089	\$0	\$0	\$0	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$10,000	\$39,850	\$39,850	\$10,000	(\$29,850)
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$204,290	\$82,031	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		\$1,146,488	(\$448,119)	\$119,851	\$90,001	(\$29,850)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **790**

DEPARTMENT NAME: **VETERANS SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$14,479	\$5,616	\$13,628	\$13,939	\$311
51910	SOCIAL SECURITY	\$1,108	\$430	\$1,043	\$1,066	\$23
51930	RETIREMENT	\$1,591	\$633	\$1,537	\$1,585	\$48
51940	WORKMENS COMPENSATION	\$27	\$12	\$26	\$31	\$5
51950	FEDERAL/STATE UNEMPLOYMENT	\$22	\$12	\$30	\$32	\$2
53020	GENERAL OFFICE SUPPLIES	\$302	\$111	\$550	\$550	\$0
63920	MISCELLANEOUS	\$139	\$0	\$361	\$361	\$0
64790	POSTAGE	\$55	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,247	\$0	\$2,940	\$2,940	\$0
66476	TRAVEL IN COUNTY	\$950	\$197	\$600	\$600	\$0
71648	EQUIPMENT-COMPUTER	\$723	\$0	\$0	\$0	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$500	\$500	\$0
TOTAL VETERANS SERVICES		\$21,642	\$7,011	\$21,365	\$21,754	\$389

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **380**

DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51540	TEMPORARY	\$1,056	\$352	\$2,590	\$2,649	\$59
51545	PART-TIME EMPLOYEES	\$9,633	\$3,671	\$11,945	\$12,218	\$273
51910	SOCIAL SECURITY	\$818	\$308	\$1,112	\$1,137	\$25
51930	RETIREMENT	\$1,059	\$414	\$1,640	\$1,690	\$50
51940	WORKMENS COMPENSATION	\$215	\$86	\$313	\$316	\$3
51950	FEDERAL/STATE UNEMPLOYMENT	\$16	\$9	\$32	\$34	\$2
53020	GENERAL OFFICE SUPPLIES	\$1,624	\$27	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$589	\$466	\$500	\$500	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$15	\$0	\$200	\$200	\$0
53595	TOOLS	\$411	\$0	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$80	\$0	\$200	\$200	\$0
53640	JANITOR SUPPLIES	\$40	\$42	\$60	\$60	\$0
60012	ADVERTISING	\$0	\$0	\$1	\$1	\$0
60520	BUILDING REPAIRS	\$223	\$1,368	\$1,600	\$1,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$760	\$1,627	\$2,400	\$2,400	\$0
63920	MISCELLANEOUS	\$0	\$0	\$380	\$380	\$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
65464	REPAIRS-INSURANCE RECOVERY		\$0	\$936	\$936	\$0
66192	TELEPHONE SERVICES	\$2,327	\$935	\$2,400	\$2,400	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$75	\$70	\$150	\$150	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,772	\$606	\$2,000	\$2,000	\$0
66830	WASTE DISPOSAL FEES	\$48,101	\$15,063	\$45,000	\$48,000	\$3,000
70750	CAPITAL OUTLAY	\$457	\$0	\$1,000	\$60,000	\$59,000
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$69,272	\$25,042	\$75,964	\$138,376	\$62,412

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND					
Sum				(\$1,181,749)	(\$11,575,419)	(\$17,536,203)	(\$16,376,230)	\$1,159,973

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2610 FUND NAME: AIRPORT FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$45,053)	(\$20,000)	\$25,053
43075	STATE GRANT	(\$15,125)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,108)	(\$196)	(\$500)	(\$500)	\$0
47080	LEASE-AIRPORT	(\$1,000)	(\$500)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$17,233)	(\$696)	(\$46,754)	(\$21,701)	\$25,053

2021 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **999**

DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$1,196	\$1,541	\$1,541	\$0
53905	OTHER SUPPLIES	\$1,422	\$324	\$569	\$569	\$0
60520	BUILDING REPAIRS	\$0	\$5,445	\$5,445	\$5,445	\$0
62510	EQUIPMENT RENTAL	\$0	\$107	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,324	\$32,313	\$6,614	\$6,614	\$0
64320	OTHER SERVICES	\$10,049	\$5,209	\$7,020	\$7,020	\$0
65180	RADIO MAINTENANCE	\$5,966	\$0	\$3,049	\$3,049	\$0
65620	RUNWAY REPAIRS	\$0	\$0	\$3,193	\$3,193	\$0
66192	TELEPHONE SERVICES	\$1,251	\$548	\$1,500	\$1,500	\$0
66600	UTILITIES	\$5,029	\$1,823	\$4,800	\$5,029	\$229
70750	CAPITAL OUTLAY	\$8,123	\$4,238	\$3,494	\$3,494	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$2,000	\$2,000	\$0
73150	IMPROVEMENTS-AIRPORT		\$30,251	\$0	\$0	\$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
TOTAL NO DEPARTMENT		\$5,463	\$53,754	\$14,025	\$14,254	\$229

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2610	FUND NAME:	AIRPORT FUND					
Sum				(\$11,770)	\$53,058	(\$32,729)	(\$7,447)	\$25,282

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$6)	\$0	\$6
44030	FEES-COUNTY CLERK-GEN GOVT	(\$905)	(\$250)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$990)	(\$386)	(\$800)	(\$800)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$25)	(\$3)	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$1,920)	(\$639)	(\$1,810)	(\$1,804)	\$6

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2620 FUND NAME: APPELATE JUDICIAL SYSTEM FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,942	\$0	\$1,804	\$1,804	\$0
TOTAL NO DEPARTMENT		\$1,942	\$0	\$1,804	\$1,804	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2620 FUND NAME: APPELATE JUDICIAL SYSTEM FUND

Sum	\$21	(\$639)	(\$6)	\$0	\$6
-----	------	---------	-------	-----	-----

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,055,982)	(\$2,000,000)	(\$944,018)
43188	FEDERAL REVENUE SHARING	(\$628,383)	(\$1,034,676)	(\$100,000)	(\$500,000)	(\$400,000)
46010	INT INC-GENERAL GOVERNMENT	(\$24,399)	(\$3,469)	(\$10,000)	(\$10,000)	\$0
TOTAL *REVENUE*		(\$652,782)	(\$1,038,145)	(\$1,165,982)	(\$2,510,000)	(\$1,344,018)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62083	DREDGING-BOAT RAMPS	\$0	\$0	\$40,000	\$40,000	\$0
62454	ENGINEERING SERVICES	\$23,723	\$7,015	\$17,100	\$17,100	\$0
62540	EROSION STUDY		\$0	\$48,166	\$48,166	\$0
62740	GRANT SERVICES	\$0	\$0	\$0	\$100	\$100
64640	PERMITS	\$0	\$0	\$100	\$100	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$25,586	\$0	\$70,000	\$70,000	\$0
98060	TRANS.TO CPRJ BOGGY BAYOU NATURE PARK	\$22,520	\$7,256	\$7,256	\$0	(\$7,256)
98560	TRANSFER TO MAGNOLIA BEACH EROSION PROJ.	\$118,166	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$189,995	\$14,271	\$182,622	\$175,466	(\$7,156)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$462,788)	(\$1,023,874)	(\$983,360)	(\$2,334,534)	(\$1,351,174)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,122)	(\$7,000)	(\$878)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$756)	(\$295)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$172)	(\$53)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$137)	(\$20)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$1,065)	(\$368)	(\$6,822)	(\$7,700)	(\$878)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$1,065)	(\$368)	(\$6,822)	(\$7,700)	(\$878)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$661)	(\$680)	(\$19)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$54)	(\$3)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$15)	(\$2)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$69)	(\$5)	(\$681)	(\$700)	(\$19)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$69)	(\$5)	(\$681)	(\$700)	(\$19)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,679)	(\$5,900)	(\$221)
46010	INT INC-GENERAL GOVERNMENT	(\$129)	(\$19)	(\$10)	(\$10)	\$0
49055	JUROR DONATIONS	(\$848)	(\$120)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$977)	(\$139)	(\$6,189)	(\$6,410)	(\$221)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$5,379	\$5,000	(\$379)
TOTAL NO DEPARTMENT		\$0	\$0	\$5,379	\$5,000	(\$379)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$977)	(\$139)	(\$810)	(\$1,410)	(\$600)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2669 FUND NAME: COUNTY JURY FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				(\$50)	(\$50)
44030	FEES-COUNTY CLERK-GEN GOVT		(\$11)	\$0	(\$10)	(\$10)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1		(\$13)	\$0	(\$10)	(\$10)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2		(\$9)	\$0	(\$10)	(\$10)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3		(\$3)	\$0	(\$10)	(\$10)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4		(\$1)	\$0	(\$10)	(\$10)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5		(\$1)	\$0	(\$10)	(\$10)
TOTAL *REVENUE*			(\$38)	\$0	(\$110)	(\$110)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2669	FUND NAME:	COUNTY JURY FUND				
Sum				(\$38)	\$0	(\$110)	(\$110)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$257,583)	(\$275,000)	(\$17,417)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,139)	(\$2,084)	(\$3,000)	(\$4,000)	(\$1,000)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,562)	(\$721)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,196)	(\$1,408)	(\$1,000)	(\$2,000)	(\$1,000)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,515)	(\$1,100)	(\$1,000)	(\$1,500)	(\$500)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,399)	(\$432)	(\$800)	(\$1,000)	(\$200)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,018)	(\$263)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$719)	(\$125)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5,960)	(\$851)	(\$3,000)	(\$3,000)	\$0
TOTAL *REVENUE*		(\$23,509)	(\$6,983)	(\$268,483)	(\$288,600)	(\$20,117)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$804	\$0	\$10,000	\$10,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$6,900	\$0	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$7,705	\$0	\$145,000	\$145,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				(\$15,804)	(\$6,983)	(\$123,483)	(\$143,600)	(\$20,117)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,748)	(\$10,500)	(\$752)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,260)	(\$500)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$219)	(\$32)	(\$1)	(\$10)	(\$9)
TOTAL *REVENUE*		(\$1,479)	(\$532)	(\$10,749)	(\$11,510)	(\$761)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,479)	(\$532)	(\$10,749)	(\$11,510)	(\$761)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$30,693)	(\$33,000)	(\$2,307)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,810)	(\$500)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,641)	(\$1,271)	(\$2,000)	(\$2,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$687)	(\$102)	(\$500)	(\$400)	\$100
TOTAL *REVENUE*		(\$5,138)	(\$1,873)	(\$34,193)	(\$36,400)	(\$2,207)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	COURT RECORD PRESERVATION FUND					
Sum				(\$5,138)	(\$1,873)	(\$34,193)	(\$36,400)	(\$2,207)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2674 FUND NAME: COURT REPORTER SERVICE FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				(\$40)	(\$40)
44030	FEES-COUNTY CLERK-GEN GOVT		(\$33)	\$0	(\$50)	(\$50)
TOTAL *REVENUE*			(\$33)	\$0	(\$90)	(\$90)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2674 FUND NAME: COURT REPORTER SERVICE FUND

Sum

(\$33)

\$0

(\$90)

(\$90)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$266,074)	(\$250,000)	\$16,074
44030	FEES-COUNTY CLERK-GEN GOVT	(\$44,430)	(\$14,560)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5,948)	(\$836)	(\$3,400)	(\$3,400)	\$0
TOTAL *REVENUE*		(\$50,378)	(\$15,396)	(\$309,474)	(\$293,400)	\$16,074

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$2,580	\$50,908	\$50,908	\$50,000	(\$908)
TOTAL NO DEPARTMENT		\$2,580	\$50,908	\$50,908	\$50,000	(\$908)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$47,797)	\$35,511	(\$258,566)	(\$243,400)	\$15,166

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2676 FUND NAME: COUNTY SPECIALTY COURT FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				(\$300)	(\$300)
44030	FEES-COUNTY CLERK-GEN GOVT		(\$220)	\$0	(\$500)	(\$500)
TOTAL *REVENUE*			(\$220)	\$0	(\$800)	(\$800)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2676	FUND NAME:	COUNTY SPECIALTY COURT FUND				
Sum				(\$220)	\$0	(\$800)	(\$800)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2690 FUND NAME: D A FORFEITED PROPERTY FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$38,429)	(\$24,000)	\$14,429
45060	FORFEITURES-OTHER	(\$24,177)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$116)	(\$30)	(\$30)	(\$30)	\$0
TOTAL *REVENUE*		(\$24,293)	(\$30)	(\$38,460)	(\$24,031)	\$14,429

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$18,036	\$14,834	\$28,819	\$28,819	\$0
64280	OTHER	\$250	\$0	\$900	\$900	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$18,286	\$14,834	\$29,720	\$29,720	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2690	FUND NAME:	D A FORFEITED PROPERTY FUND				
Sum			(\$6,007)	\$14,804	(\$8,740)	\$5,689	\$14,429

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$22,036)	(\$23,500)	(\$1,464)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$4,234)	(\$1,130)	(\$2,000)	(\$2,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$484)	(\$73)	(\$250)	(\$250)	\$0
TOTAL *REVENUE*		(\$4,718)	(\$1,203)	(\$24,306)	(\$25,770)	(\$1,464)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$4,718)	(\$1,203)	(\$24,266)	(\$25,730)	(\$1,464)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,950)	(\$22,000)	(\$2,050)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	\$0	\$0	(\$10)	(\$10)	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$4,052)	(\$1,313)	(\$1,000)	(\$1,500)	(\$500)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,179)	(\$938)	(\$500)	(\$1,000)	(\$500)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$3,425)	(\$385)	(\$1,500)	(\$1,500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,385)	(\$257)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,015)	(\$70)	(\$500)	(\$500)	\$0
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$2,708)	(\$1,102)	(\$1,000)	(\$2,000)	(\$1,000)
46010	INT INC-GENERAL GOVERNMENT	(\$358)	(\$69)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$16,121)	(\$4,134)	(\$25,110)	(\$29,160)	(\$4,050)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				(\$10,425)	(\$1,968)	(\$19,534)	(\$23,579)	(\$4,045)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$4,000	\$1,539	\$4,000	\$4,000	\$0
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$287	\$111	\$306	\$306	\$0
51920	GROUP INSURANCE	\$956	\$336	\$800	\$800	\$0
51930	RETIREMENT	\$440	\$174	\$451	\$455	\$4
51940	WORKMENS COMPENSATION	\$8	\$3	\$8	\$9	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$6	\$3	\$9	\$9	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,696	\$2,166	\$5,576	\$5,581	\$5

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				(\$10,425)	(\$1,968)	(\$19,534)	(\$23,579)	(\$4,045)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2706 FUND NAME: FAMILY PROTECTION FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$11,835)	(\$12,500)	(\$665)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$465)	(\$105)	(\$300)	(\$300)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$510)	(\$270)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$276)	(\$39)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$1,251)	(\$414)	(\$12,635)	(\$13,300)	(\$665)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2706 FUND NAME: FAMILY PROTECTION FUND

Sum	(\$1,251)	(\$414)	(\$12,635)	(\$13,300)	(\$665)
-----	-----------	---------	------------	------------	---------

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,923)	(\$9,000)	(\$77)
46010	INT INC-GENERAL GOVERNMENT	(\$217)	(\$29)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$217)	(\$29)	(\$9,023)	(\$9,100)	(\$77)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$217)	(\$29)	(\$9,023)	(\$9,100)	(\$77)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$86,550)	\$0	\$86,550
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,006)	(\$1,548)	(\$1)	(\$1)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,597)	(\$1,232)	(\$1)	(\$1)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$3,202)	(\$502)	(\$1)	(\$1)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,356)	(\$325)	(\$1)	(\$1)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$955)	(\$131)	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$2,095)	(\$285)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$15,210)	(\$4,023)	(\$86,556)	(\$6)	\$86,550

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$2,766	\$0	\$15,313	\$1	(\$15,312)
70752	CAPITAL OUTLAY-JP PCT #2	\$3,234	\$443	\$24,693	\$1	(\$24,692)
70753	CAPITAL OUTLAY-JP PCT #3	\$1,936	\$0	\$23,402	\$1	(\$23,401)
70754	CAPITAL OUTLAY-JP PCT #4	\$2,195	\$0	\$14,031	\$1	(\$14,030)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$9,116	\$1	(\$9,115)
TOTAL NO DEPARTMENT		\$10,132	\$443	\$86,556	\$6	(\$86,550)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				(\$5,078)	(\$3,580)	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,736)	(\$6,200)	(\$464)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,003)	(\$258)	(\$400)	(\$400)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$900)	(\$220)	(\$400)	(\$400)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$800)	(\$95)	(\$400)	(\$400)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$339)	(\$71)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$240)	(\$19)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$105)	(\$20)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$3,387)	(\$683)	(\$7,386)	(\$7,850)	(\$464)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$275	\$275	\$275	\$275	\$0
72545	EQUIPMENT SECURITY	\$425	\$0	\$4,725	\$5,725	\$1,000
TOTAL NO DEPARTMENT		\$700	\$275	\$5,000	\$6,000	\$1,000

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND				
Sum			(\$2,687)	(\$408)	(\$2,386)	(\$1,850)	\$536

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,349)	\$0	\$4,349
41320	TAXES-GASOLINE	(\$4,311)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$101)	(\$14)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,412)	(\$14)	(\$8,629)	(\$4,280)	\$4,349

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,382	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,382	\$0	\$4,460	\$4,460	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				(\$30)	(\$14)	(\$4,169)	\$180	\$4,349

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,349)	\$0	\$4,349
41320	TAXES-GASOLINE	(\$4,311)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$101)	(\$14)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,412)	(\$14)	(\$8,629)	(\$4,280)	\$4,349

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,382	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,382	\$0	\$4,460	\$4,460	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2				
Sum			(\$30)	(\$14)	(\$4,169)	\$180	\$4,349

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$4,349)	\$0	\$4,349
41320	TAXES-GASOLINE		\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION		(\$14)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*			(\$14)	(\$8,629)	(\$4,280)	\$4,349

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,382	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,382	\$0	\$4,460	\$4,460	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$4,382	(\$14)	(\$4,169)	\$180	\$4,349

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,349)	\$0	\$4,349
41320	TAXES-GASOLINE	(\$4,311)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$101)	(\$14)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,412)	(\$14)	(\$8,629)	(\$4,280)	\$4,349

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,382	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,382	\$0	\$4,460	\$4,460	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4

Sum	(\$30)	(\$14)	(\$4,169)	\$180	\$4,349
-----	--------	--------	-----------	-------	---------

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,830)	(\$3,022)	(\$192)
49055	JUROR DONATIONS	(\$636)	(\$192)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$636)	(\$192)	(\$3,330)	(\$3,522)	(\$192)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,880	\$3,022	\$142
TOTAL NO DEPARTMENT		\$0	\$0	\$2,880	\$3,022	\$142

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2726	FUND NAME:	JUROR DONATIONS COUNTY HUMANE SOCIETY					
Sum				(\$636)	(\$192)	(\$450)	(\$500)	(\$50)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2729 FUND NAME: PRETRIAL SERVICES FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$80,071)	(\$81,500)	(\$1,429)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,918)	(\$406)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,924)	(\$263)	(\$1,000)	(\$1,000)	\$0
TOTAL *REVENUE*		(\$3,841)	(\$670)	(\$82,071)	(\$83,500)	(\$1,429)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2729 FUND NAME: PRETRIAL SERVICES FUND

Sum	(\$3,841)	(\$670)	(\$82,071)	(\$83,500)	(\$1,429)
-----	-----------	---------	------------	------------	-----------

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2730 FUND NAME: LOCAL TRUANCY PREVENTION/DIVERSION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				(\$1,700)	(\$1,700)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1		(\$646)	\$0	(\$1,000)	(\$1,000)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2		(\$450)	\$0	(\$800)	(\$800)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3		(\$149)	\$0	(\$500)	(\$500)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4		(\$50)	\$0	(\$100)	(\$100)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5		(\$70)	\$0	(\$100)	(\$100)
TOTAL *REVENUE*			(\$1,364)	\$0	(\$4,200)	(\$4,200)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2730	FUND NAME:	LOCAL TRUANCY PREVENTION/DIVERSION FUND				
Sum				(\$1,364)	\$0	(\$4,200)	(\$4,200)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$208,575)	(\$210,000)	(\$1,425)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,880)	(\$1,715)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,950)	(\$2,702)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$5,117)	(\$688)	(\$3,000)	(\$2,000)	\$1,000
TOTAL *REVENUE*		(\$17,947)	(\$5,105)	(\$221,575)	(\$222,000)	(\$425)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$13,183	\$3,127	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$13,183	\$3,127	\$26,400	\$26,400	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

Sum

(\$4,765)

(\$1,978)

(\$195,175)

(\$195,600)

(\$425)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2736 FUND NAME: POC COMMUNITY CENTER

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$37,177)	(\$32,000)	\$5,177
46010	INT INC-GENERAL GOVERNMENT	(\$1,110)	(\$156)	(\$600)	(\$600)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$23,750)	(\$10,150)	(\$17,000)	(\$17,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$24,860)	(\$10,306)	(\$54,778)	(\$49,601)	\$5,177

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,231	\$474	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$420	\$420	\$0
51910	SOCIAL SECURITY	\$87	\$33	\$126	\$126	\$0
51920	GROUP INSURANCE	\$227	\$95	\$171	\$171	\$0
51930	RETIREMENT	\$135	\$53	\$186	\$188	\$2
51940	WORKMENS COMPENSATION	\$2	\$1	\$13	\$14	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$2	\$1	\$4	\$4	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,400	\$2,400	\$7,200	\$7,200	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$1,221	\$156	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$5,964	\$49,407	\$49,407	\$19,557	(\$29,850)
66616	UTILITIES-POC COMMUNITY CENTER	\$16,108	\$4,866	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$3,532	\$3,532	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$39,850)	(\$39,850)	(\$10,000)	\$29,850
TOTAL NO DEPARTMENT		\$22,377	\$17,635	\$41,161	\$41,164	\$3

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2736 FUND NAME: PDC COMMUNITY CENTER

Sum	(\$2,483)	\$7,328	(\$13,617)	(\$8,437)	\$5,180
-----	-----------	---------	------------	-----------	---------

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,871)	(\$8,400)	\$1,471
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,524)	(\$1,111)	(\$1,500)	(\$1,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$208)	(\$30)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$2,732)	(\$1,142)	(\$11,471)	(\$10,000)	\$1,471

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,750	\$5,000	\$5,000	\$0
TOTAL NO DEPARTMENT		\$0	\$2,750	\$5,000	\$5,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$2,732)	\$1,608	(\$6,471)	(\$5,000)	\$1,471

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$152,008)	(\$170,000)	(\$17,992)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$45,619)	(\$14,907)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,563)	(\$511)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$49,182)	(\$15,418)	(\$189,008)	(\$207,000)	(\$17,992)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,126	\$2,126	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,935	\$1,935	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$311	\$311	\$0
51930	RETIREMENT	\$0	\$0	\$458	\$462	\$4
51940	WORKMENS COMPENSATION	\$0	\$0	\$8	\$9	\$1
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$9	\$9	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$15,007	\$3,546	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$11,205	\$0	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$26,212	\$3,546	\$41,347	\$41,352	\$5

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2738	FUND NAME:	RECORDS MANAGEMENT FUND COUNTY CLERK					
Sum				(\$22,970)	(\$11,872)	(\$147,661)	(\$165,648)	(\$17,987)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$24,926)	(\$30,000)	(\$5,074)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,120)	(\$1,677)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,535)	(\$631)	(\$1,000)	(\$1,000)	\$0
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK		(\$275)	\$0	(\$200)	(\$200)
46010	INT INC-GENERAL GOVERNMENT	(\$523)	(\$84)	(\$200)	(\$300)	(\$100)
TOTAL *REVENUE*		(\$7,178)	(\$2,667)	(\$29,126)	(\$34,500)	(\$5,374)

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2,000	\$2,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$7,178)	(\$2,667)	(\$27,126)	(\$32,500)	(\$5,374)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,688,806)	(\$1,510,000)	\$178,806
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$244,030)	(\$90,810)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$269,855)	(\$262,350)	(\$260,000)	(\$265,000)	(\$5,000)
43190	STATE FEES-GROSS WT/AXLE WT	(\$31,126)	\$0	(\$15,000)	(\$15,000)	\$0
44040	FEES-TAX COLLECTOR	(\$10)	\$0	\$0	\$0	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$1,308	\$0	\$0	\$0	\$0
45040	FINES-COUNTY COURT	(\$57,680)	(\$24,503)	(\$30,000)	(\$30,000)	\$0
45050	BOND FORFEITURES	\$0	(\$3,000)	(\$100)	(\$100)	\$0
45055	FINES-DISTRICT COURT	(\$27,482)	(\$13,093)	(\$7,000)	(\$7,000)	\$0
46010	INT INC-GENERAL GOVERNMENT		(\$1,281)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$19,800)	(\$3,445)	(\$14,000)	(\$12,000)	\$2,000
TOTAL *REVENUE*		(\$648,675)	(\$398,482)	(\$2,214,906)	(\$2,039,100)	\$175,806

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2740	FUND NAME:	ROAD AND BRIDGE FUND GENERAL					
Sum				(\$48,675)	\$201,518	(\$1,614,906)	(\$1,439,100)	\$175,806

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$47,648)	(\$40,000)	\$7,648
45060	FORFEITURES-OTHER	(\$49,992)	\$0	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$110)	(\$53)	(\$50)	(\$50)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	(\$2,768)	(\$2,768)	(\$1)	\$2,767
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$50,101)	(\$2,821)	(\$50,967)	(\$40,552)	\$10,415

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$807	\$555	\$1,000	\$1,250	\$250
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$2,500	\$2,500	\$0
60580	BUY MONEY	\$0	\$0	\$1	\$1	\$0
63150	K-9 SERVICES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$11,410	\$2,024	\$3,500	\$3,500	\$0
70750	CAPITAL OUTLAY	\$0	\$1,710	\$1,710	\$1,710	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$12,218	\$4,289	\$10,213	\$10,463	\$250

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				(\$37,884)	\$1,468	(\$40,754)	(\$30,089)	\$10,665

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,674)	(\$39,500)	\$3,174
46010	INT INC-GENERAL GOVERNMENT	(\$1,252)	(\$140)	(\$650)	(\$500)	\$150
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,252)	(\$140)	(\$43,325)	(\$40,001)	\$3,324

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62635	MAINTENANCE	\$364	\$702	\$41,967	\$41,967	\$0
62871	INSURANCE	\$2,187	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$2,551	\$702	\$41,968	\$41,968	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$1,299	\$563	(\$1,357)	\$1,967	\$3,324

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,207)	(\$10,000)	\$32,207
41110	TAXES-CURRENT	(\$511,008)	(\$479,570)	(\$489,800)	(\$505,800)	(\$16,000)
41115	PENALTY AND INTEREST-CURRENT	(\$2,363)	(\$948)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,642)	(\$1,989)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,924)	(\$734)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$24)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$665)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,384)	(\$817)	(\$2,000)	(\$1,800)	\$200
TOTAL *REVENUE*		(\$524,010)	(\$484,057)	(\$534,067)	(\$517,660)	\$16,407

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$108,000	\$45,900	\$91,800	\$74,800	(\$17,000)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$405,000	\$0	\$425,000	\$440,000	\$15,000
TOTAL NO DEPARTMENT		\$513,200	\$46,000	\$517,800	\$515,800	(\$2,000)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4165	FUND NAME:	DEBT SERVICE FUND REFUNDING 2010					
Sum				(\$10,810)	(\$438,057)	(\$16,267)	(\$1,860)	\$14,407

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,237)	(\$16,000)	\$33,237
41110	TAXES-CURRENT	(\$657,804)	(\$628,413)	(\$639,850)	(\$656,550)	(\$16,700)
41115	PENALTY AND INTEREST-CURRENT	(\$3,071)	(\$1,243)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$7,328)	(\$2,584)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,498)	(\$954)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$32)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$863)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,168)	(\$1,082)	(\$2,500)	(\$2,000)	\$500
TOTAL *REVENUE*		(\$674,763)	(\$634,274)	(\$691,647)	(\$674,610)	\$17,037

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$35	\$100	\$100	\$0
62900	INTEREST	\$77,700	\$29,925	\$59,850	\$41,550	(\$18,300)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$595,000	\$0	\$610,000	\$630,000	\$20,000
TOTAL NO DEPARTMENT		\$673,000	\$30,110	\$670,850	\$672,550	\$1,700

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012					
Sum				(\$1,763)	(\$604,164)	(\$20,797)	(\$2,060)	\$18,737

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5101 FUND NAME: CPROJ-BOGGY BAYOU NATURE PARK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
43075	STATE GRANT	\$0	\$0	(\$10,883)	\$0	\$10,883
TOTAL *REVENUE*		\$0	\$0	(\$10,883)	\$0	\$10,883

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5101 FUND NAME: CPROJ-BOGGY BAYOU NATURE PARK

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$1,100	\$0	\$18,138	\$0	(\$18,138)
62740	GRANT SERVICES	\$1,500	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$22,520)	(\$7,256)	(\$7,256)	\$0	\$7,256
TOTAL NO DEPARTMENT		(\$19,920)	(\$7,256)	\$10,882	\$0	(\$10,882)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5101	FUND NAME:	CPRDJ-BOGGY BAYOU NATURE PARK					
Sum				(\$19,920)	(\$7,256)	(\$1)	\$0	\$1

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5111* FUND NAME: *CAP.PROJ.-CDBG-DR INFRASTRUCTURE*
DEPARTMENT NUMBER: *1* DEPARTMENT NAME: **REVENUE**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
43185	FEDERAL GRANT		\$0	(\$5,936,548)	\$0	\$5,936,548
TOTAL *REVENUE*			\$0	(\$5,936,548)	\$0	\$5,936,548

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5111** FUND NAME: **CAP.PROJ.-CDBG-DR INFRASTRUCTURE**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62454	ENGINEERING SEVICES		\$0	\$561,918	\$0	(\$561,918)
62475	ENVIRONMENT COSTS		\$0	\$70,000	\$0	(\$70,000)
62740	GRANT SERVICES		\$0	\$282,735	\$0	(\$282,735)
70650	BUILDING		\$0	\$850,000	\$0	(\$850,000)
72500	EQUIPMENT-RADIO		\$0	\$1,464,345	\$0	(\$1,464,345)
73153	IMPROVEMENTS-DRAINAGE		\$0	\$1,807,550	\$0	(\$1,807,550)
73252	IMPROVEMENTS-PARK		\$0	\$900,000	\$0	(\$900,000)
TOTAL NO DEPARTMENT			\$0	\$5,936,548	\$0	(\$5,936,548)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5111	FUND NAME:	CAP.PROJ.-CDBG-DR INFRASTRUCTURE				
Sum				\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5117 FUND NAME: CPROJ-CHOCOLATE BAYOU BOAT RAMP
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
43185	FEDERAL GRANT	\$0	\$0	\$0	\$0	\$0
49084	CONTRIBUTION-IN-KIND	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5117 FUND NAME: CPROJ-CHOCOLATE BAYOU BOAT RAMP
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$15,950	\$5,765	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$35	\$0	\$0	\$0
73258	IMPROVEMENTS-BOAT RAMP	\$0	\$0	\$0	\$0	\$0
97566	TRANS. FROM CAP.PROJ-CAP.IMPR.PROJS	(\$49,500)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$33,550)	\$5,800	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5117	FUND NAME:	CPRDJ-CHOCOLATE BAYOU BOAT RAMP					
Sum				(\$33,550)	\$5,800	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
43075	STATE GRANT	(\$244,360)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$244,360)	\$0	\$0	\$0	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
70620	BRIDGES-STATE PORTION/PWP	\$244,360	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
70767	LOCAL MATCH EXCESS/Park and Tanner Rds	\$16,703	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$261,064	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5150	FUND NAME:	CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE					
Sum				\$16,703	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
70750	CAPITAL OUTLAY		\$63,500	\$0	\$0	\$0
TOTAL NO DEPARTMENT			\$63,500	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS				
Sum				\$63,500	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5178 FUND NAME: CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
43075	STATE GRANT	\$0	\$0	\$0	\$0	\$0
49056	MATAGORDA BAY MITIGATION TRUST				(\$1,000,000)	(\$1,000,000)
TOTAL *REVENUE*		\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5178** FUND NAME: **CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$0	\$0	\$0	\$200,000	\$200,000
62540	EROSION STUDY	\$48,166	\$0	\$0	\$0	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$0	\$800,000	\$800,000
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$118,166)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$70,000)	\$0	\$0	\$1,000,000	\$1,000,000

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5178	FUND NAME:	CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION					
Sum			(\$70,000)	\$0	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5192** FUND NAME: **CAPITAL PROJECT-EVENT CENTER**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
49082	CONTRIBUTION-PUBLIC	(\$1,399,581)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,399,581)	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5192 FUND NAME: CAPITAL PROJECT-EVENT CENTER

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
73302	LAND	\$2,708,737	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$1,135,084)	\$0	\$0	\$0	\$0
97566	TRANS. FROM CAP.PROJ-CAP.IMPR.PROJS	(\$300,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,273,653	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5192	FUND NAME:	CAPITAL PROJECT-EVENT CENTER					
Sum				(\$125,927)	\$0	\$0	\$0	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$1,493,551	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,493,551	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5195	FUND NAME:	CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT					
Sum				\$1,493,551	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5225 FUND NAME: CAPITAL PROJECT-GREEN LAKE PARK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST		\$0	(\$2,000,000)	(\$2,000,000)	\$0
TOTAL *REVENUE*			\$0	(\$2,000,000)	(\$2,000,000)	\$0

2021 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	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62454	ENGINEERING SEVICES		\$0	\$200,000	\$200,000	\$0
71045	CONSTRUCTION-GREEN LAKE PARK				\$1,800,000	\$1,800,000
73180	IMPROVEMENTS-EROSION CONTROL		\$0	\$1,800,000	\$0	(\$1,800,000)
TOTAL NO DEPARTMENT			\$0	\$2,000,000	\$2,000,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5225	FUND NAME:	CAPITAL PROJECT-GREEN LAKE PARK				
Sum				\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5255 FUND NAME: CPROJ-HURRICANE HARVEY DR-4332 FEMA
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
43009	FEMA 4332 DR HURRICANE HARVEY	(\$348,978)	\$52,597	\$0	\$0	\$0
43075	STATE GRANT		(\$14,132)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$348,978)	\$38,465	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5255 FUND NAME: CPROJ-HURRICANE HARVEY DR-4332 FEMA
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
73453	ROAD-BILL SANDERS (PW 968)	\$208,834	\$0	\$0	\$0	\$0
73454	ROAD-COLOMA (PW 875)	\$141,539	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$39,089)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$311,284	\$0	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5255	FUND NAME:	CPRDJ-HURRICANE HARVEY DR-4332 FEMA					
Sum				(\$37,694)	\$38,465	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$0	(\$42,460)	\$0	\$42,460
72858	EQUIPMENT AND SOFTWARE-TIME CLOCK	\$0	\$0	\$0	\$0	\$0
73310	LAND-MULTI PURPOSE ARENA	\$0	\$0	\$0	\$0	\$0
73347	LIGHTING-LITTLE LEAGUE PARK		\$9,517	\$0	\$0	\$0
73442	PIERS/BULKHEADS		\$0	\$42,460	\$0	(\$42,460)
73840	ROOF-COURTHOUSE	\$6,300	\$0	\$0	\$0	\$0
73904	ROOF-MUSEUM	\$158,033	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$453,316)	\$0	\$0	\$0	\$0
98045	TRANSFER TO CAPITAL PROJECT-CHOC BAYOU	\$49,500	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$119,500	\$0	\$0	\$0	\$0
98068	TRANS.TO C.PROJ-EVENT CENTER	\$300,000	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$180,017	\$9,517	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				\$180,017	\$9,517	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5280 FUND NAME: CAPITAL PROJECT-HOSPITAL IMPROVEMENTS
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$31,924	\$7,576	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
97725	TRANS.FROM CAP.PROJ-MMC LOANS	(\$3,000,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$2,968,076)	\$7,576	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5280	FUND NAME:	CAPITAL PROJECT-HOSPITAL IMPROVEMENTS					
Sum				(\$2,968,076)	\$7,576	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5285 FUND NAME: CPROJ-MMC LOANS

DEPARTMENT NUMBER: 999

DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN	\$0	\$500,000	\$0	\$0	\$0
98088	TRANS.TO CAP.PROJ-HOSPITAL IMPROVEMENTS	\$3,000,000	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$3,000,000	\$500,000	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5285	FUND NAME:	CPRDJ-MMC LOANS					
Sum				\$3,000,000	\$500,000	\$0	\$0	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,500,000)	(\$2,400,000)	(\$900,000)
40017	LOAN FROM COUNTY	\$0	\$0	(\$4,000,000)	(\$4,000,000)	\$0
49230	PATIENT REVENUES	(\$78,053,335)	(\$17,855,777)	(\$79,870,854)	(\$83,695,783)	(\$3,824,929)
49235	NURSING HOME RESIDENT REVENUE	(\$53,160,525)	(\$14,692,224)	(\$57,703,941)	(\$67,168,202)	(\$9,464,261)
49426	CONTRACTUAL ADJUSTMENTS	\$51,133,049	\$11,281,363	\$49,394,221	\$54,261,029	\$4,866,808
49431	OTHER REVENUES	(\$2,895,514)	(\$694,741)	(\$2,173,087)	(\$2,646,640)	(\$473,553)
49450	OTHER NON-OP. REVENUES	(\$2,186,319)	(\$600,940)	(\$2,383,011)	(\$5,613,748)	(\$3,230,737)
TOTAL *REVENUE*		(\$85,162,644)	(\$22,562,319)	(\$98,236,672)	(\$111,263,344)	(\$13,026,672)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
51795	SALARIES	\$11,478,254	\$2,836,849	\$12,079,781	\$12,019,284	(\$60,497)
51963	BENEFITS	\$3,714,764	\$975,065	\$4,180,676	\$4,793,133	\$612,457
53974	SUPPLIES	\$3,415,054	\$1,039,248	\$4,064,944	\$4,000,848	(\$64,096)
61760	DEPRECIATION	\$983,531	\$257,622	\$1,104,183	\$1,244,850	\$140,667
62871	INSURANCE	\$59,354	\$16,845	\$48,000	\$60,000	\$12,000
64105	NURSING HOME EXPENSES	\$54,204,533	\$14,996,073	\$58,844,490	\$69,972,199	\$11,127,709
64280	OTHER	\$1,058,089	\$290,192	\$1,087,933	\$1,252,491	\$164,558
64285	OTHER OPERATING EXPENSES		\$0	\$60	\$0	(\$60)
64577	PAYBACK COUNTY LOAN	\$0	\$0	\$4,000,000	\$750,000	(\$3,250,000)
64940	PROFESSIONAL FEES	\$5,461,498	\$1,288,731	\$6,604,160	\$5,680,204	(\$923,956)
65740	SERVICES	\$4,011,868	\$1,011,044	\$3,958,921	\$4,327,977	\$369,056
66600	UTILITIES	\$653,041	\$149,159	\$641,823	\$507,323	(\$134,500)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$272,921	\$403,902	\$130,981
71650	EQUIPMENT	\$0	\$0	\$576,291	\$965,411	\$389,120
TOTAL NO DEPARTMENT		\$85,039,986	\$22,860,828	\$97,464,183	\$105,977,622	\$8,513,439

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	6010	FUND NAME:	MEMORIAL MEDICAL CENTER OPERATING					
Sum				(\$122,658)	\$298,509	(\$772,489)	(\$5,285,722)	(\$4,513,233)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$46,565)	(\$100,000)	(\$53,435)
43099	JUV PROB-TJJD GRANT	(\$267,584)	(\$144,287)	(\$289,537)	(\$289,537)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$1)	(\$1)	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$127,405)	(\$7,908)	\$0	\$0	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,205)	(\$523)	(\$1,000)	(\$1,000)	\$0
46050	INT INC-JUVENILE SERVICES	(\$5,690)	(\$830)	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$394,596)	(\$89,376)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$306,831)	(\$306,831)	(\$306,831)	(\$306,831)	\$0
TOTAL *REVENUE*		(\$1,104,310)	(\$549,755)	(\$644,085)	(\$697,520)	(\$53,435)

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$62,609	\$24,369	\$63,359	\$64,359	\$1,000
50635	JUVENILE PROBATION OFFICER I	\$43,750	\$10,462	\$44,500	\$45,500	\$1,000
50640	JUVENILE PROBATION OFFICER II	\$51,813	\$20,217	\$52,563	\$53,563	\$1,000
50805	OFFICE MANAGER - JUVENILE PROBATION	\$43,750	\$17,115	\$44,500	\$45,500	\$1,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY		\$28	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$1,762	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$96,259)	(\$31,453)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$82,326	\$27,442	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$27,433	\$9,144	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,589	\$5,339	\$15,793	\$16,099	\$306
51920	GROUP INSURANCE	\$33,454	\$11,410	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$22,191	\$8,342	\$23,287	\$23,927	\$640
51940	WORKMENS COMPENSATION	\$1,110	\$466	\$975	\$1,139	\$164
51950	FEDERAL/STATE UNEMPLOYMENT	\$303	\$163	\$454	\$485	\$31
51965	BENEFITS PAID BY GRANT	(\$13,500)	(\$5,133)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,078	\$543	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$3,772	\$3,106	\$4,000	\$4,000	\$0
60030	ADMINISTRATION		\$0	\$1,000	\$1,000	\$0
60300	AUDITING SERVICES	\$5,000	\$0	\$4,000	\$4,000	\$0
61370	COUNSELING	\$0	\$0	\$5,178	\$5,178	\$0
62150	DRUG TESTING	\$0	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$2,946	\$769	\$15,000	\$15,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$14,400	\$4,800	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$394,596	\$89,376	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$277	\$244	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$0	\$0	\$1	\$1	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$0	\$0	\$1	\$1	\$0
64310	OTHER PROGRAMS	\$300	\$0	\$12,064	\$12,064	\$0
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$56,000	\$0	\$84,000	\$84,000	\$0

2021 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL TO DATE	2020 BUDGET	2021 BUDGET	2021 INCREASE (DECREASE)
64790	POSTAGE	\$9	\$0	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$0	\$0	\$5,000	\$5,000	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$144,386	\$20,232	\$0	\$0	\$0
65430	REGIONALIZATION-PLACEMENT PREVENTION	\$28,000	\$28,000	\$0	\$0	\$0
65530	RESIDENTIAL SERVICE	\$10,059	\$0	\$20,039	\$20,039	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$39,114	\$325	\$31,000	\$31,000	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$25,188	\$14,769	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$27,107	\$9,376	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$28,036	\$11,013	\$25,151	\$25,151	\$0
66025	SUBSTANCE ABUSE	\$6,668	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,670	\$1,022	\$1,560	\$1,560	\$0
66308	TRAINING	\$2,775	\$1,315	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$9,157	\$2,454	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$3,561	\$1,411	\$3,000	\$3,000	\$0
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$9,408	(\$605)	\$9,401	\$9,401	\$0
70750	CAPITAL OUTLAY	\$16,182	\$0	\$1	\$1	\$0
74050	VEHICLE		\$1,375	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,104,259	\$289,196	\$589,922	\$595,063	\$5,141

2021 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	9200	FUND NAME:	JUVENILE PROBATION FUND					
Sum				(\$52)	(\$260,559)	(\$54,163)	(\$102,457)	(\$48,294)

2021 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$584,748)	(\$12,707,336)	(\$22,074,167)	(\$26,585,787)	(\$4,511,620)
--------------------	-------------	----------------	----------------	----------------	---------------

CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2021 BUDGET

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$60,354	\$0	SUPERINTENDENT	\$3,742	\$875	\$6,862	\$139	\$1,563	\$73,535
3-EMPLOYEE-FULL TIME	\$44,805	\$0	TECHNICIAN	\$2,778	\$650	\$5,094	\$103	\$1,160	\$54,590
3-EMPLOYEE-FULL TIME	\$44,805	\$0	TECHNICIAN	\$2,778	\$650	\$5,094	\$103	\$1,160	\$54,590
3-EMPLOYEE-FULL TIME	\$44,805	\$0	TECHNICIAN	\$2,778	\$650	\$5,094	\$103	\$1,160	\$54,590
3-EMPLOYEE-FULL TIME	\$41,045	\$0	CUSTODIAN	\$2,545	\$595	\$4,667	\$94	\$1,063	\$50,009
3-EMPLOYEE-FULL TIME	\$41,045	\$0	CUSTODIAN	\$2,545	\$595	\$4,667	\$94	\$1,063	\$50,009
3-EMPLOYEE-FULL TIME	\$41,045	\$0	CUSTODIAN	\$2,545	\$595	\$4,667	\$94	\$1,063	\$50,009
3-EMPLOYEE-FULL TIME	\$41,045	\$0	CUSTODIAN	\$2,545	\$595	\$4,667	\$94	\$1,063	\$50,009
5-EMPLOYEE-TEMPORARY	\$609	\$0	EMPLOYEE	\$38	\$9	\$69	\$1	\$16	\$742
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$667	\$13	\$152	\$7,150
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$476	\$10	\$108	\$5,097
99-OTHER	\$562	\$0	OVERTIME-PREMIUM PAY	\$35	\$8	\$64	\$1	\$0	\$670
99-OTHER	\$29	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$35
Sum	\$370,200	\$0		\$22,952	\$5,368	\$42,092	\$851	\$9,574	\$451,037

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	
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,956	\$60	\$57	\$31,062
Sum	\$26,000	\$0		\$1,612	\$377	\$2,956	\$60	\$57	\$31,062

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	\$16,808	\$0	CONSTABLE	\$1,042	\$244	\$1,911	\$0	\$213	\$20,218
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$0	\$98	\$9,262
Sum	\$24,508	\$0		\$1,519	\$355	\$2,787	\$0	\$311	\$29,481

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$16,808	\$0	CONSTABLE	\$1,042	\$244	\$1,911	\$0	\$213	\$20,218
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$0	\$98	\$9,262
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
Sum	\$24,541	\$0		\$1,522	\$356	\$2,790	\$0	\$312	\$29,520

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$16,808	\$0	CONSTABLE	\$1,042	\$244	\$1,911	\$0	\$213	\$20,218
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$0	\$98	\$9,262
Sum	\$24,508	\$0		\$1,519	\$355	\$2,787	\$0	\$311	\$29,481

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$16,808	\$0	CONSTABLE	\$1,042	\$244	\$1,911	\$0	\$213	\$20,218
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$0	\$98	\$9,262
Sum	\$24,508	\$0		\$1,519	\$355	\$2,787	\$0	\$311	\$29,481

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$16,808	\$0	CONSTABLE	\$1,042	\$244	\$1,911	\$0	\$213	\$20,218
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$0	\$98	\$9,262
Sum	\$24,508	\$0		\$1,519	\$355	\$2,787	\$0	\$311	\$29,481

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$73,391	\$0	AUDITOR	\$4,550	\$1,064	\$8,345	\$169	\$161	\$87,680
3-EMPLOYEE-FULL TIME	\$57,362	\$0	AUDITOR-FIRST ASSISTANT	\$3,556	\$832	\$6,522	\$132	\$126	\$68,530
3-EMPLOYEE-FULL TIME	\$45,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,823	\$660	\$5,178	\$105	\$100	\$54,403
3-EMPLOYEE-FULL TIME	\$45,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,823	\$660	\$5,178	\$105	\$100	\$54,403
3-EMPLOYEE-FULL TIME	\$45,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,823	\$660	\$5,178	\$105	\$100	\$54,403
3-EMPLOYEE-FULL TIME	\$45,537	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,823	\$660	\$5,178	\$105	\$100	\$54,403
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$312,902	\$0		\$19,400	\$4,537	\$35,577	\$720	\$688	\$373,824

DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,706	\$0	COUNTY CLERK	\$4,384	\$1,025	\$8,039	\$0	\$156	\$84,310
3-EMPLOYEE-FULL TIME	\$45,500	\$0	DEPUTY-CHIEF	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DEPUTY 1	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DEPUTY 1	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DEPUTY 1	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$39,989	\$0	DEPUTY 2	\$2,479	\$580	\$4,547	\$92	\$88	\$47,775
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$105	\$2	\$2	\$1,099
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$158
99-OTHER	\$104	\$0	OVERTIME-BASE PAY	\$6	\$2	\$12	\$0	\$0	\$124
99-OTHER	\$61	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$73
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$282,798	\$0		\$17,533	\$4,101	\$32,154	\$488	\$622	\$337,696

DEPARTMENT: COUNTY COURT-AT-LAW

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

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$180,795	\$0	JUDGE	\$7,049	\$2,622	\$20,556	\$0	\$398	\$211,420
3-EMPLOYEE-FULL TIME	\$61,340	\$0	COURT REPORTER	\$3,803	\$889	\$6,974	\$141	\$135	\$73,283
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$853	\$17	\$14	\$8,958
4-EMPLOYEE-PART TIME	\$2,102	\$0	BALIFF-PART-TIME	\$130	\$30	\$239	\$5	\$27	\$2,533
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$251,738	\$0		\$11,448	\$3,650	\$28,623	\$163	\$574	\$296,196

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$80,641	\$0	JUDGE	\$5,000	\$1,169	\$9,169	\$0	\$177	\$96,156
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$0	\$17	\$9,181
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$133,843	\$0		\$8,298	\$1,941	\$15,218	\$105	\$294	\$159,699

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$71,660	\$0	TAX COLLECTOR	\$4,443	\$1,039	\$8,148	\$0	\$158	\$85,447
3-EMPLOYEE-FULL TIME	\$45,526	\$0	DEPUTY-CHIEF	\$2,823	\$660	\$5,176	\$105	\$100	\$54,390
3-EMPLOYEE-FULL TIME	\$41,788	\$0	ADMINISTRATIVE DEPUTY	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	ADMINISTRATIVE DEPUTY	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
4-EMPLOYEE-PART TIME	\$7,146	\$0	EMPLOYEE	\$443	\$104	\$813	\$16	\$16	\$8,537
5-EMPLOYEE-TEMPORARY	\$553	\$0	EMPLOYEE	\$34	\$8	\$63	\$1	\$1	\$661
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$208,462	\$0		\$12,925	\$3,023	\$23,702	\$315	\$459	\$248,885

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *COUNTY TREASURER*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,706	\$0	TREASURER	\$4,384	\$1,025	\$8,039	\$0	\$156	\$84,310
3-EMPLOYEE-FULL TIME	\$44,785	\$0	DEPUTY-CHIEF	\$2,777	\$649	\$5,092	\$103	\$99	\$53,505
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DEPUTY	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$38,524	\$0	DEPUTY	\$2,388	\$559	\$4,380	\$89	\$85	\$46,025
Sum	\$195,803	\$0		\$12,140	\$2,839	\$22,263	\$288	\$431	\$233,763

DEPARTMENT: *CRIMINAL DISTRICT ATTORNEY*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,500	\$0	DISTRICT ATTORNEY	\$651	\$152	\$1,194	\$0	\$23	\$12,520
3-EMPLOYEE-FULL TIME	\$100,157	\$0	ATTORNEY-FIRST ASSISTANT	\$6,210	\$1,452	\$11,388	\$230	\$220	\$119,658
3-EMPLOYEE-FULL TIME	\$86,256	\$0	ATTORNEY	\$5,348	\$1,251	\$9,807	\$198	\$190	\$103,050
3-EMPLOYEE-FULL TIME	\$80,256	\$0	ATTORNEY	\$4,976	\$1,164	\$9,125	\$185	\$177	\$95,882
3-EMPLOYEE-FULL TIME	\$61,200	\$0	INVESTIGATOR	\$3,794	\$887	\$6,958	\$141	\$777	\$73,758
3-EMPLOYEE-FULL TIME	\$51,533	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,195	\$747	\$5,859	\$119	\$113	\$61,566
3-EMPLOYEE-FULL TIME	\$44,783	\$0	SECRETARY LEGAL	\$2,777	\$649	\$5,092	\$103	\$99	\$53,502
3-EMPLOYEE-FULL TIME	\$43,615	\$0	SECRETARY LEGAL	\$2,704	\$632	\$4,959	\$100	\$96	\$52,107
3-EMPLOYEE-FULL TIME	\$43,615	\$0	SECRETARY LEGAL	\$2,704	\$632	\$4,959	\$100	\$96	\$52,107
3-EMPLOYEE-FULL TIME	\$43,615	\$0	SECRETARY LEGAL	\$2,704	\$632	\$4,959	\$100	\$96	\$52,107
3-EMPLOYEE-FULL TIME	\$43,615	\$0	SECRETARY LEGAL	\$2,704	\$632	\$4,959	\$100	\$96	\$52,107
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,037	\$21	\$20	\$10,896
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$200	\$4	\$4	\$2,106
99-OTHER	\$607	\$0	OVERTIME-BASE PAY	\$38	\$9	\$69	\$1	\$1	\$725
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$45	\$1	\$1	\$478
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$33
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$621,065	\$0		\$38,506	\$9,005	\$70,615	\$1,404	\$2,009	\$742,605

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,706	\$0	DISTRICT CLERK	\$4,384	\$1,025	\$8,039	\$0	\$156	\$84,310
3-EMPLOYEE-FULL TIME	\$45,500	\$0	DEPUTY-CHIEF	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
3-EMPLOYEE-FULL TIME	\$41,829	\$0	DEPUTY - CHILD SUPPORT	\$2,593	\$607	\$4,756	\$96	\$92	\$49,973
3-EMPLOYEE-FULL TIME	\$36,952	\$0	DEPUTY - CHILD SUPPORT	\$2,291	\$536	\$4,201	\$85	\$81	\$44,147
3-EMPLOYEE-FULL TIME	\$35,478	\$0	DEPUTY	\$2,200	\$514	\$4,034	\$82	\$78	\$42,386
3-EMPLOYEE-FULL TIME	\$35,478	\$0	DEPUTY	\$2,200	\$514	\$4,034	\$82	\$78	\$42,386
5-EMPLOYEE-TEMPORARY	\$5,204	\$0	EMPLOYEE	\$323	\$75	\$592	\$12		
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$203	\$4	\$4	\$2,131
Sum	\$272,931	\$0		\$16,922	\$3,957	\$31,032	\$465	\$589	\$319,691

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	\$12,524	\$0	BALIFF-PART-TIME	\$776	\$182	\$1,424	\$29	\$159	\$15,094
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,421	\$29	\$24	\$14,930
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$426	\$9	\$7	\$4,479
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$0	\$215
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$57	\$1	\$1	\$597
Sum	\$29,455	\$0		\$1,826	\$427	\$3,349	\$68	\$191	\$35,316

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	\$54,332	\$0	ADMINSTRATOR	\$3,369	\$788	\$6,178	\$125	\$120	\$64,910
3-EMPLOYEE-FULL TIME	\$39,075	\$0	ELECTIONS-ASSISTANT	\$2,423	\$567	\$4,443	\$90	\$86	\$46,683
4-EMPLOYEE-PART TIME	\$54,250	\$0	EMPLOYEE	\$3,364	\$787	\$6,168	\$125	\$103	\$64,796
4-EMPLOYEE-PART TIME	\$11,614	\$0	JUDGES/CLERKS-ELECTION	\$720	\$168	\$1,321	\$27	\$22	\$13,872
5-EMPLOYEE-TEMPORARY	\$7,153	\$0	EMPLOYEE	\$443	\$104	\$813	\$16	\$14	\$8,544

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$775	\$0	OVERTIME-BASE PAY	\$48	\$11	\$88	\$2	\$1	\$926
99-OTHER	\$414	\$0	OVERTIME-PREMIUM PAY	\$26	\$6	\$47	\$1	\$0	\$494
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$167,625	\$0		\$10,393	\$2,431	\$19,059	\$386	\$346	\$200,239

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	\$52,965	\$0	ADMINISTRATOR	\$3,284	\$768	\$6,022	\$122	\$334	\$63,494
3-EMPLOYEE-FULL TIME	\$42,052	\$0	OFFICE MANAGER	\$2,607	\$610	\$4,781	\$97	\$93	\$50,240
Sum	\$95,017	\$0		\$5,891	\$1,378	\$10,803	\$219	\$426	\$113,734

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	\$81,170	\$0	DIRECTOR	\$5,033	\$1,177	\$9,229	\$187	\$893	\$97,688
3-EMPLOYEE-FULL TIME	\$76,790	\$0	DIRECTOR-ASSISTANT	\$4,761	\$1,113	\$8,731	\$177	\$845	\$92,417
3-EMPLOYEE-FULL TIME	\$46,156	\$1,500	SUPERVISOR	\$2,955	\$691	\$5,418	\$110	\$524	\$57,354
3-EMPLOYEE-FULL TIME	\$46,156	\$1,500	SUPERVISOR	\$2,955	\$691	\$5,418	\$110	\$524	\$57,354
3-EMPLOYEE-FULL TIME	\$46,156	\$1,500	SUPERVISOR	\$2,955	\$691	\$5,418	\$110	\$524	\$57,354
3-EMPLOYEE-FULL TIME	\$43,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,684	\$628	\$4,922	\$100	\$95	\$51,714
3-EMPLOYEE-FULL TIME	\$41,623	\$1,500	CREW LEADER	\$2,674	\$625	\$4,903	\$99	\$474	\$51,899
3-EMPLOYEE-FULL TIME	\$41,623	\$1,500	CREW LEADER	\$2,674	\$625	\$4,903	\$99	\$474	\$51,899
3-EMPLOYEE-FULL TIME	\$41,623	\$1,500	CREW LEADER	\$2,674	\$625	\$4,903	\$99	\$474	\$51,899
3-EMPLOYEE-FULL TIME	\$40,369	\$300	PARAMEDIC	\$2,521	\$590	\$4,624	\$94	\$447	\$48,945
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$300	PARAMEDIC	\$2,521	\$590	\$4,624	\$94	\$447	\$48,945
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$300	PARAMEDIC	\$2,521	\$590	\$4,624	\$94	\$447	\$48,945
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$300	PARAMEDIC	\$2,521	\$590	\$4,624	\$94	\$447	\$48,945
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$300	PARAMEDIC	\$2,521	\$590	\$4,624	\$94	\$447	\$48,945
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
3-EMPLOYEE-FULL TIME	\$40,369	\$1,500	PARAMEDIC	\$2,596	\$607	\$4,761	\$96	\$461	\$50,389
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	\$133,925	\$0	EMPLOYEE	\$7,049	\$1,942	\$15,227	\$308	\$1,473	\$159,925
99-OTHER	\$637,262	\$0	OVERTIME-BASE PAY	\$39,510	\$9,240	\$72,457	\$1,466	\$7,010	\$766,945
99-OTHER	\$318,629	\$0	OVERTIME-PREMIUM PAY	\$19,755	\$4,620	\$36,228	\$733	\$0	\$379,965
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$7,221	\$146	\$699	\$76,434
99-OTHER	\$41,829	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,593	\$607	\$4,756	\$96	\$460	\$50,341
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$996	\$20	\$96	\$10,543
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,516,251	\$34,500		\$156,893	\$36,986	\$290,020	\$5,867	\$24,172	\$3,064,689

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$24,420	\$0	4-H/YOUTH AGENT	\$1,514	\$354	\$2,777	\$56	\$0	\$29,121
2-APPOINTED OFFICIAL	\$24,420	\$0	CEAFCS AGENT	\$1,514	\$354	\$2,777	\$56	\$0	\$29,121
2-APPOINTED OFFICIAL	\$24,420	\$0	COUNTY AGENT	\$1,514	\$354	\$2,777	\$56	\$0	\$29,121
2-APPOINTED OFFICIAL	\$24,420	\$0	MARINE AGENT	\$1,514	\$354	\$2,777	\$56	\$0	\$29,121
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$21	\$0	\$0	\$220
Sum	\$143,365	\$0		\$8,889	\$2,079	\$16,301	\$330	\$101	\$171,063

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	\$17,423	\$0	EMPLOYEE	\$1,080	\$253	\$1,981	\$40	\$38	\$20,815
Sum	\$17,423	\$0		\$1,080	\$253	\$1,981	\$40	\$38	\$20,815

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	\$829	\$17	\$16	\$8,713
Sum	\$7,293	\$0		\$452	\$106	\$829	\$17	\$16	\$8,713

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	\$68,599	\$0	IT COORDINATOR	\$4,253	\$995	\$7,800	\$158	\$158	\$81,962
3-EMPLOYEE-FULL TIME	\$42,465	\$0	NETWORK TECHNICIAN	\$2,633	\$616	\$4,828	\$98	\$98	\$50,737
3-EMPLOYEE-FULL TIME	\$38,500	\$0	TECHNICIAN	\$2,387	\$558	\$4,377	\$89	\$89	\$46,000
4-EMPLOYEE-PART TIME	\$19,483	\$0	EMPLOYEE	\$1,208	\$283	\$2,215	\$45	\$45	\$23,278

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *INFORMATION TECHNOLOGY*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEMPLOY MENT	WORKERS COMP	SALARY AND BENEFITS
Sum	\$169,047	\$0		\$10,481	\$2,451	\$19,221	\$389	\$389	\$201,977

DEPARTMENT: *JAIL*[illegible]

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$47,526	\$0	JAILER	\$2,947	\$689	\$5,404	\$109	\$604	\$57,278
3-EMPLOYEE-FULL TIME	\$1	\$0	JAILER	\$0	\$0	\$0	\$0	\$0	\$1
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	\$19,690	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,221	\$286	\$2,239	\$45	\$250	\$23,730
99-OTHER	\$8,538	\$0	OVERTIME-BASE PAY	\$529	\$124	\$971	\$20	\$108	\$10,290
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$900	\$18	\$101	\$9,542
99-OTHER	\$3,772	\$0	OVERTIME-PREMIUM PAY	\$234	\$55	\$429	\$9	\$0	\$4,498
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$152	\$3	\$17	\$1,610
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$1,734,294	\$0		\$107,526	\$25,147	\$197,189	\$3,989	\$21,978	\$2,090,123

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	\$114	\$2	\$2	\$1,194
Sum	\$1,000	\$0		\$62	\$15	\$114	\$2	\$2	\$1,194

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$42,997	\$0	JUSTICE OF PEACE	\$2,666	\$623	\$4,889	\$0	\$95	\$51,270
3-EMPLOYEE-FULL TIME	\$38,500	\$0	CLERK-JP COURT	\$2,387	\$558	\$4,377	\$89	\$85	\$45,996
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,454	\$29	\$28	\$15,274
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$705	\$0	\$14	\$7,393
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
Sum	\$100,527	\$0		\$6,233	\$1,458	\$11,430	\$118	\$221	\$119,986

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	\$42,997	\$0	JUSTICE OF PEACE	\$2,666	\$623	\$4,889	\$0	\$95	\$51,270
3-EMPLOYEE-FULL TIME	\$38,500	\$0	CLERK-JP COURT	\$2,387	\$558	\$4,377	\$89	\$85	\$45,996
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,454	\$29	\$28	\$15,274
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$705	\$0	\$14	\$7,393
Sum	\$100,483	\$0		\$6,230	\$1,457	\$11,425	\$118	\$221	\$119,934

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	\$42,997	\$0	JUSTICE OF PEACE	\$2,666	\$623	\$4,889	\$0	\$95	\$51,270
3-EMPLOYEE-FULL TIME	\$38,500	\$0	CLERK-JP COURT	\$2,387	\$558	\$4,377	\$89	\$85	\$45,996
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$705	\$0	\$14	\$7,393
Sum	\$87,697	\$0		\$5,437	\$1,272	\$9,971	\$89	\$193	\$104,658

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$42,997	\$0	JUSTICE OF PEACE	\$2,666	\$623	\$4,889	\$0	\$95	\$51,270
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$126	\$3	\$2	\$1,324
6-EMPLOYEE-PART TIME-P	\$20,956	\$0	CLERK-JP COURT-PART-TIME	\$1,299	\$304	\$2,383	\$48	\$46	\$25,036
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$705	\$0	\$14	\$7,393
Sum	\$71,261	\$0		\$4,418	\$1,033	\$8,102	\$51	\$157	\$85,022

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$42,997	\$0	JUSTICE OF PEACE	\$2,666	\$623	\$4,889	\$0	\$95	\$51,270
6-EMPLOYEE-PART TIME-P	\$16,063	\$0	CLERK-JP COURT-PART-TIME	\$996	\$233	\$1,826	\$37	\$35	\$19,190
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$705	\$0	\$14	\$7,393
Sum	\$65,260	\$0		\$4,046	\$946	\$7,420	\$37	\$144	\$77,853

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	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	\$455	\$9	\$9	\$4,779
Sum	\$4,000	\$0		\$248	\$58	\$455	\$9	\$9	\$4,779

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	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	\$592	\$0	\$11	\$6,206
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$592	\$0	\$11	\$6,206
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$261	\$0	\$5	\$2,740
Sum	\$12,708	\$0		\$788	\$184	\$1,445	\$0	\$28	\$15,153

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$64,359	\$0	PROBATION OFFICER-CHIEF	\$3,990	\$933	\$7,318	\$148	\$405	\$77,154
3-EMPLOYEE-FULL TIME	\$53,563	\$0	PROBATION OFFICER	\$3,321	\$777	\$6,090	\$123	\$337	\$64,211
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
3-EMPLOYEE-FULL TIME	\$45,500	\$0	PROBATION OFFICER 1	\$2,821	\$660	\$5,173	\$105	\$287	\$54,545
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	\$173	\$4	\$10	\$1,827
Sum	\$210,448	\$0		\$13,048	\$3,051	\$23,928	\$484	\$1,139	\$252,099

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	\$51,728	\$0	DIRECTOR	\$3,207	\$750	\$5,881	\$119	\$98	\$61,784
3-EMPLOYEE-FULL TIME	\$45,500	\$0	DIRECTOR-ASSISTANT	\$2,821	\$660	\$5,173	\$105	\$86	\$54,345
3-EMPLOYEE-FULL TIME	\$44,783	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,777	\$649	\$5,092	\$103	\$85	\$53,489
3-EMPLOYEE-FULL TIME	\$40,123	\$0	LIBRARIAN - CIRCULATION	\$2,488	\$582	\$4,562	\$92	\$76	\$47,923
4-EMPLOYEE-PART TIME	\$44,593	\$0	EMPLOYEE	\$2,765	\$647	\$5,070	\$103	\$85	\$53,262
5-EMPLOYEE-TEMPORARY	\$30,454	\$0	EMPLOYEE	\$1,888	\$442	\$3,463	\$70	\$58	\$36,374
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,504	\$51	\$42	\$26,305
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,504	\$51	\$42	\$26,305
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,504	\$51	\$42	\$26,305
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$93	\$2	\$2	\$978
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$93	\$2	\$2	\$978
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$93	\$2	\$2	\$978
99-OTHER	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$705	\$14	\$12	\$7,405
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$89	\$2	\$1	\$940
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

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *LIBRARY*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$332,799	\$0		\$20,634	\$4,826	\$37,839	\$765	\$632	\$397,495

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	\$41,799	\$0	DIRECTOR	\$2,592	\$606	\$4,753	\$96	\$79	\$49,925
4-EMPLOYEE-PART TIME	\$11,877	\$0	EMPLOYEE	\$736	\$172	\$1,350	\$27	\$23	\$14,186
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$126	\$3	\$2	\$1,323
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
Sum	\$54,790	\$0		\$3,397	\$794	\$6,230	\$126	\$104	\$65,441

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	\$57,181	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,545	\$829	\$6,501	\$132	\$726	\$68,915
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$875	\$18	\$98	\$9,280
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$121
Sum	\$64,981	\$0		\$4,029	\$942	\$7,388	\$149	\$825	\$78,315

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	\$140	\$3	\$3	\$1,471
4-EMPLOYEE-PART TIME	\$420	\$0	EMPLOYEE	\$26	\$6	\$48	\$1	\$11	\$512
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,652	\$0		\$102	\$24	\$188	\$4	\$14	\$1,984

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *RECORDS MANAGEMENT FUND COUNTY CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,935	\$0	EMPLOYEE	\$120	\$28	\$220	\$4	\$4	\$2,312
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$242	\$5	\$5	\$2,540
Sum	\$4,061	\$0		\$252	\$59	\$462	\$9	\$9	\$4,852

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	\$68,822	\$0	COMMISSIONER	\$4,267	\$998	\$7,825	\$0	\$179	\$82,091
3-EMPLOYEE-FULL TIME	\$52,605	\$360	FOREMAN	\$3,284	\$768	\$6,022	\$122	\$1,155	\$64,315
3-EMPLOYEE-FULL TIME	\$49,827	\$0	FOREMAN-ASSISTANT	\$3,089	\$722	\$5,665	\$115	\$1,086	\$60,505
3-EMPLOYEE-FULL TIME	\$48,251	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$3,099	\$725	\$5,684	\$115	\$1,090	\$60,704
3-EMPLOYEE-FULL TIME	\$47,054	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,917	\$682	\$5,350	\$108	\$1,026	\$57,138
3-EMPLOYEE-FULL TIME	\$47,054	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,917	\$682	\$5,350	\$108	\$1,026	\$57,138
3-EMPLOYEE-FULL TIME	\$46,866	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,906	\$680	\$5,329	\$108	\$1,022	\$56,909
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
4-EMPLOYEE-PART TIME	\$6,639	\$0	EMPLOYEE	\$412	\$96	\$755	\$15	\$145	\$8,062
5-EMPLOYEE-TEMPORARY	\$37,057	\$0	EMPLOYEE	\$2,298	\$537	\$4,213	\$85	\$808	\$44,998
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$5	\$2,147
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	\$451,479	\$2,100		\$28,122	\$6,577	\$51,572	\$881	\$7,640	\$548,371

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	\$68,822	\$0	COMMISSIONER	\$4,267	\$998	\$7,825	\$0	\$179	\$82,091
3-EMPLOYEE-FULL TIME	\$53,061	\$240	FOREMAN	\$3,305	\$773	\$6,060	\$123	\$1,162	\$64,723

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$49,827	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,112	\$728	\$5,706	\$115	\$1,094	\$60,942
3-EMPLOYEE-FULL TIME	\$49,827	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,112	\$728	\$5,706	\$115	\$1,094	\$60,942
3-EMPLOYEE-FULL TIME	\$47,425	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,955	\$691	\$5,420	\$110	\$1,039	\$57,880
3-EMPLOYEE-FULL TIME	\$46,866	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,999	\$701	\$5,499	\$111	\$1,054	\$58,731
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
4-EMPLOYEE-PART TIME	\$13,275	\$0	EMPLOYEE	\$823	\$192	\$1,509	\$31	\$289	\$16,120
5-EMPLOYEE-TEMPORARY	\$18,051	\$0	EMPLOYEE	\$1,119	\$262	\$2,052	\$42	\$394	\$21,919
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$5	\$2,147
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$48	\$1	\$9	\$514
99-OTHER	\$261	\$0	OVERTIME-BASE PAY	\$16	\$4	\$30	\$1	\$6	\$317
99-OTHER	\$131	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$15	\$0	\$3	\$159
Sum	\$395,269	\$2,700		\$24,674	\$5,771	\$45,249	\$753	\$6,428	\$480,844

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,822	\$0	COMMISSIONER	\$4,267	\$998	\$7,825	\$0	\$179	\$82,091
3-EMPLOYEE-FULL TIME	\$53,395	\$1,440	FOREMAN	\$3,400	\$795	\$6,235	\$126	\$1,195	\$66,586
3-EMPLOYEE-FULL TIME	\$49,827	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,197	\$748	\$5,863	\$119	\$1,124	\$62,618
3-EMPLOYEE-FULL TIME	\$46,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,939	\$687	\$5,390	\$109	\$1,033	\$57,565
3-EMPLOYEE-FULL TIME	\$46,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,939	\$687	\$5,390	\$109	\$1,033	\$57,565
3-EMPLOYEE-FULL TIME	\$46,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,939	\$687	\$5,390	\$109	\$1,033	\$57,565
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
4-EMPLOYEE-PART TIME	\$11,064	\$0	EMPLOYEE	\$686	\$160	\$1,258	\$25	\$241	\$13,435
5-EMPLOYEE-TEMPORARY	\$20,354	\$0	EMPLOYEE	\$1,262	\$295	\$2,314	\$47	\$444	\$24,716
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$5	\$2,147
99-OTHER	\$466	\$0	OVERTIME-BASE PAY	\$29	\$7	\$53	\$1	\$10	\$566
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$28	\$1	\$5	\$295
99-OTHER	\$233	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$26	\$1	\$0	\$278
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$61

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$392,352	\$4,800		\$24,623	\$5,759	\$45,156	\$751	\$6,405	\$479,846

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$68,822	\$0	COMMISSIONER	\$4,267	\$998	\$7,825	\$0	\$179	\$82,091
3-EMPLOYEE-FULL TIME	\$53,061	\$360	FOREMAN	\$3,312	\$775	\$6,074	\$123	\$1,165	\$64,869
3-EMPLOYEE-FULL TIME	\$48,667	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,040	\$711	\$5,574	\$113	\$1,069	\$59,533
3-EMPLOYEE-FULL TIME	\$46,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,928	\$685	\$5,370	\$109	\$1,030	\$57,347
3-EMPLOYEE-FULL TIME	\$46,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,928	\$685	\$5,370	\$109	\$1,030	\$57,347
3-EMPLOYEE-FULL TIME	\$46,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,928	\$685	\$5,370	\$109	\$1,030	\$57,347
3-EMPLOYEE-FULL TIME	\$45,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,853	\$667	\$5,232	\$106	\$1,003	\$55,882
3-EMPLOYEE-FULL TIME	\$45,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,853	\$667	\$5,232	\$106	\$1,003	\$55,882
3-EMPLOYEE-FULL TIME	\$45,660	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,943	\$688	\$5,396	\$109	\$1,035	\$57,631
3-EMPLOYEE-FULL TIME	\$45,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,853	\$667	\$5,232	\$106	\$1,003	\$55,882
3-EMPLOYEE-FULL TIME	\$45,660	\$360	MECHANIC	\$2,853	\$667	\$5,232	\$106	\$700	\$55,578
3-EMPLOYEE-FULL TIME	\$45,500	\$0	OFFICE MANAGER	\$2,821	\$660	\$5,173	\$105	\$100	\$54,359
4-EMPLOYEE-PART TIME	\$19,532	\$0	EMPLOYEE	\$1,211	\$283	\$2,221	\$45	\$426	\$23,718
5-EMPLOYEE-TEMPORARY	\$33,185	\$0	EMPLOYEE	\$2,057	\$481	\$3,773	\$76	\$723	\$40,297
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$205	\$0	\$5	\$2,147
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$120	\$2	\$23	\$1,279
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$43	\$1	\$8	\$457
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$5	\$0	\$1	\$49
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$24
Sum	\$640,954	\$5,040		\$40,052	\$9,367	\$73,450	\$1,323	\$11,531	\$781,716

DEPARTMENT: SHERIFF

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

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,706	\$0	SHERIFF	\$4,384	\$1,025	\$8,039	\$0	\$898	\$85,052
3-EMPLOYEE-FULL TIME	\$67,279	\$0	DEPUTY-CHIEF	\$4,171	\$976	\$7,650	\$155	\$854	\$81,085
3-EMPLOYEE-FULL TIME	\$58,933	\$0	LIEUTENANT	\$3,654	\$855	\$6,701	\$136	\$748	\$71,026
3-EMPLOYEE-FULL TIME	\$53,992	\$0	INVESTIGATOR	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$0	INVESTIGATOR	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$0	INVESTIGATOR	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$0	INVESTIGATOR	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$0	INVESTIGATOR	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$0	SERGEANT	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$1,200	SERGEANT	\$3,422	\$800	\$6,275	\$127	\$701	\$66,517
3-EMPLOYEE-FULL TIME	\$53,992	\$0	SERGEANT	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$53,992	\$0	SERGEANT	\$3,348	\$783	\$6,139	\$124	\$686	\$65,071
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$1,200	DEPUTY	\$3,348	\$783	\$6,139	\$124	\$686	\$65,072
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$52,793	\$0	DEPUTY	\$3,273	\$765	\$6,003	\$121	\$670	\$63,626
3-EMPLOYEE-FULL TIME	\$43,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,684	\$628	\$4,922	\$100	\$95	\$51,714
3-EMPLOYEE-FULL TIME	\$43,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,684	\$628	\$4,922	\$100	\$95	\$51,714
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$41,788	\$0	DISPATCHER	\$2,591	\$606	\$4,751	\$96	\$92	\$49,924
3-EMPLOYEE-FULL TIME	\$35,813	\$0	ADMINISTRATIVE CLERK	\$2,220	\$519	\$4,072	\$82	\$79	\$42,786
4-EMPLOYEE-PART TIME	\$9,796	\$0	EMPLOYEE	\$607	\$142	\$1,114	\$23	\$124	\$11,806
5-EMPLOYEE-TEMPORARY	\$8,748	\$0	EMPLOYEE	\$542	\$127	\$995	\$20	\$111	\$10,543
99-OTHER	\$62,163	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,854	\$901	\$7,068	\$143	\$789	\$74,919
99-OTHER	\$28,910	\$0	OVERTIME-BASE PAY	\$1,792	\$419	\$3,287	\$66	\$367	\$34,842
99-OTHER	\$13,446	\$0	OVERTIME-PREMIUM PAY	\$834	\$195	\$1,529	\$31	\$0	\$16,034
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$516	\$10	\$58	\$5,469
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$510	\$10	\$57	\$5,408
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,063,597	\$2,400		\$128,092	\$29,957	\$234,904	\$4,589	\$21,272	\$2,484,811

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$13,939	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$864	\$202	\$1,585	\$32	\$31	\$16,653
Sum	\$13,939	\$0		\$864	\$202	\$1,585	\$32	\$31	\$16,653

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,218	\$0	EMPLOYEE	\$758	\$177	\$1,389	\$28	\$260	\$14,830

2021 SALARY SCHEDULE INCLUDING \$1,000 RAISE

DEPARTMENT: *WASTE MANAGEMENT*

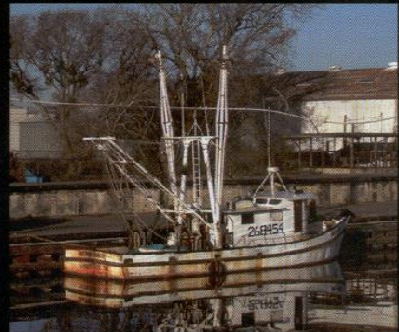
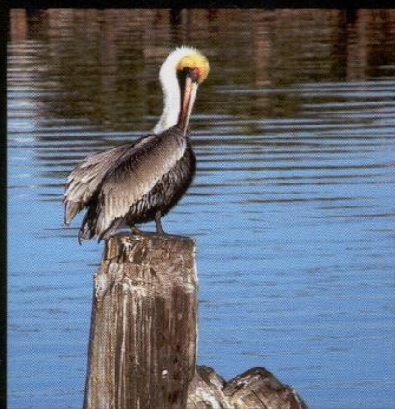
EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
5-EMPLOYEE-TEMPORARY	\$2,649	\$0	EMPLOYEE	\$164	\$38	\$301	\$6	\$56	\$3,215
Sum	\$14,867	\$0		\$922	\$216	\$1,690	\$34	\$317	\$18,046
Grand Total	12,762,209	\$51,540		\$789,039	\$185,799	\$1,456,923	\$26,487	\$121,832	\$15,387,623

CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE CALCULATION WORKSHEET

2021 BUDGET

2020 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

1. 2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17). ¹	\$3,483,085,335
2. 2019 tax ceilings. Counties, Cities and Junior College Districts. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2019 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$95,572,824
3. Preliminary 2019 adjusted taxable value. Subtract line 2 from line 1.	\$3,387,512,511
4. 2019 total adopted tax rate.	\$0.557200/\$100
5. 2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value. A. Original 2019 ARB values: \$0 B. 2019 values resulting from final court decisions: - \$0 C. 2019 value loss. Subtract B from A. ³	\$0
6. 2019 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2019 ARB certified value: \$0 B. 2019 disputed value: - \$0 C. 2019 undisputed value. Subtract B from A. ⁴	\$0
7. 2019 Chapter 42 related adjusted values. Add line 5 and line 6.	\$0
8. 2019 taxable value, adjusted for actual and potential court-ordered adjustments. Add line 3 and line 7.	\$3,387,512,511

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate (continued)

9.	2019 taxable value of property in territory the taxing unit deannexed after January 1, 2019. Enter the 2019 value of property in deannexed territory.⁵	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2019 market value: \$1,802,630 B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value: + \$9,907,140 C. Value loss. Add A and B.⁶	\$11,709,770
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only those properties that first qualified in 2020; do not use properties that qualified in 2019. A. 2019 market value: \$0 B. 2020 productivity or special appraised value: - \$0 C. Value loss. Subtract B from A.⁷	\$0
12.	Total adjustments for lost value. Add lines 9, 10C and 11C.	\$11,709,770
13.	Adjusted 2019 taxable value. Subtract line 12 from line 8.	\$3,375,802,741
14.	Adjusted 2019 total levy. Multiply line 4 by line 13 and divide by \$100.	\$18,809,972
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019.⁸	\$20,174
16.	Taxes in tax increment financing (TIF) for tax year 2019. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2020 captured appraised value in Line 18D, enter "0".⁹	\$0
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add lines 14 and 15, subtract line 16.¹⁰	\$18,830,146

⁵ Tex. Tax Code § 26.012(15)

⁶ Tex. Tax Code § 26.012(15)

⁷ Tex. Tax Code § 26.012(15)

⁸ Tex. Tax Code § 26.012(13)

⁹ Tex. Tax Code § 26.03(c)

¹⁰ Tex. Tax Code § 26.012(13)

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate (continued)

18.	<p>Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values: \$3,498,679,370</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$0</p> <p>D. Tax increment financing: Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.¹² - \$0</p> <p>E. Total 2020 value. Add A and B, then subtract C and D. \$3,498,679,370</p>	
19.	<p>Total value of properties under protest or not included on certified appraisal roll.¹³</p> <p>A. 2020 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁴ \$156,597,044</p> <p>B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁵ + \$0</p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

No-New-Revenue Tax Rate (concluded)

19. (cont.)	C. Total value under protest or not certified. Add A and B.	\$156,597,044
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$104,846,681
21.	2020 total taxable value. Add lines 18E and 19C. Subtract line 20. ¹⁷	\$3,550,429,733
22.	Total 2020 taxable value of properties in territory annexed after January 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed. ¹⁸	\$0
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020. ¹⁹	\$116,413,983
24.	Total adjustments to the 2020 taxable value. Add lines 22 and 23.	\$116,413,983
25.	Adjusted 2020 taxable value. Subtract line 24 from line 21.	\$3,434,015,750
26.	2020 NNR tax rate. Divide line 17 by line 25 and multiply by \$100. ²⁰	\$0.5483/\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate. ²¹	\$0.5483/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)

2020 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.	\$0.5230/\$100
29.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,387,512,511
30.	Total 2019 M&O levy. Multiply line 28 by line 29 and divide by \$100.	\$17,716,690
31.	Adjusted 2019 levy for calculating NNR M&O taxes. A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$3,846,148 B. M&O taxes refunded for years preceding tax year 2019: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. + \$17,723 C. 2019 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0. - \$0	

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

31. (cont.)	<p>D. 2019 transferred function.: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0. +/- \$0</p> <p>E. 2019 M&O levy adjustments.: Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function. \$3,863,871</p> <p>F. Add line 30 to line 31E. \$21,580,561</p>	
32.	Adjusted 2020 taxable value. Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,434,015,750
33.	2020 NNR M&O rate. (unadjusted) Divide line 31 by line 32 and multiply by \$100.	\$0.6284/\$100
34.	<p>Rate adjustment for state criminal justice mandate.²³</p> <p>A. 2020 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$81,127</p> <p>B. 2019 criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. \$77,704</p> <p>C. Subtract B from A and divide by line 32 and multiply by \$100. \$0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0. \$0/\$100</p>	\$0/\$100

²² [Reserved for expansion]

²³ Tex. Tax Code § 26.044

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

35.	Rate adjustment for indigent health care expenditures.²⁴ A. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	\$0	
	B. 2019 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose.	\$0	
	C. Subtract B from A and divide by line 32 and multiply by \$100.	\$0/\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		\$0/\$100
36.	Rate adjustment for county indigent defense compensation.²⁵ A. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	\$0	
	B. 2019 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose.	\$0	
	C. Subtract B from A and divide by line 32 and multiply by \$100.	\$0/\$100	
	D. Multiply B by 0.05 and divide by line 32 and multiply by \$100.	\$0/\$100	
	E. Enter the lessor of C and D. If not applicable, enter 0.		\$0/\$100

²⁴ Tex. Tax Code § 26.0442

²⁵ Tex. Tax Code § 26.0442

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (continued)

37.	Rate adjustment for county hospital expenditures.²⁶ A. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020 <div style="text-align: right;">\$48,183</div> B. 2019 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019. <div style="text-align: right;">\$0</div> C. Subtract B from A and divide by line 32 and multiply by \$100. <div style="text-align: right;">\$0.0014/\$100</div> D. Multiply B by 0.08 and divide by line 32 and multiply by \$100. <div style="text-align: right;">\$0/\$100</div> E. Enter the lessor of C and D, if applicable. If not applicable, enter 0. <div style="text-align: right;">\$0/\$100</div>	\$0/\$100
38.	Adjusted 2020 NNR M&O rate. Add lines 33, 34D, 35D, 36E, and 37E.	\$0.6284/\$100
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply line 38 by 1.08. Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035 Taxing unit affected by disaster declaration. If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply line 38 by 1.08. ²⁷	\$0.6786/\$100

²⁶ Tex. Tax Code § 26.0443

²⁷ Tex. Tax Code § 26.04(c-1)

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate (concluded)

40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount. \$1,188,350 B: Subtract unencumbered fund amount used to reduce total debt. -\$26,000 C: Subtract certified amount spent from sales tax to reduce debt (enter zero if none). -\$0 D: Subtract amount paid from other resources. -\$0 E: Adjusted debt. Subtract B, C and D from A. \$1,162,350	
41.	Certified 2019 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
42.	Adjusted 2020 debt. Subtract line 41 from line 40E.	\$1,162,350
43.	2020 anticipated collection rate. A. Enter the 2020 anticipated collection rate certified by the collector. ²⁹ 96.9600% B. Enter the 2019 actual collection rate. 97.0500% C. Enter the 2018 actual collection rate. 96.4300% D. Enter the 2017 actual collection rate. 96.1100% E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁰ 96.9600%	
44.	2020 debt adjusted for collections. Divide line 42 by line 43E.	\$1,198,793
45.	2020 total taxable value. Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,550,429,733
46.	2020 debt rate. Divide line 44 by line 45 and multiply by \$100.	\$0.0337/\$100
47.	2020 voter-approval tax rate. Add lines 39 and 46.	\$0.7123/\$100
48.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2020 county voter-approval tax rate.	\$0.7123/\$100

²⁸ Tex. Tax Code § 26.012(10) and 16.04(b)

29 Tex. Tax Code § 26.04(b)

30 Tex. Tax Code § 26.04(h),(h-1) and (h-2)

2020 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

49.	Taxable Sales. For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	\$0
50.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2019 or in May 2020. Multiply the amount on Line 49 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95. ³⁴ <p style="text-align: center;">-OR-</p> Taxing units that adopted the sales tax before November 2019. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$3,661,801
51.	2020 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,550,429,733
52.	Sales tax adjustment rate. Divide line 50 by line 51 and multiply by \$100.	\$0.1031/\$100
53.	2020 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.5483/\$100
54.	2020 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2019 or in May 2020. Subtract line 52 from line 53. Skip to line 55 if you adopted the additional sales tax before November 2019.	\$0.5483/\$100
55.	2020 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from line 47 or 48, as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.7123/\$100
56.	2020 voter-approval tax rate, adjusted for sales tax. Subtract line 52 from line 55.	\$0.6092/\$100

31 [Reserved for expansion]

32 Tex. Tax Code § 26.041(d)

33 Tex. Tax Code § 26.041(i)

34 Tex. Tax Code § 26.041(d)

35 Tex. Tax Code § 26.04(c)

36 Tex. Tax Code § 26.04(c)

2020 Tax Rate Calculation Worksheet

CALHOUN COUNTY - County General Fund

Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero.⁴⁰

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴¹

61.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
62.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
63.	2017 unused increment rate. Subtract the 2017 actual tax rate and the 2017 unused increment rate from the 2017 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0/\$100
64.	2020 unused increment rate. Add lines 61, 62, and 63.	\$0/\$100
65.	2020 voter-approval tax rate, adjusted for unused increment rate. Add line 64 to one of the following lines (as applicable): line 47, line 48 (counties), line 56 (taxing units with the additional sales tax) or line 60 (taxing units with pollution control).	\$0.6092/\$100

39 Tex. Tax Code § 26.013(a)

40 Tex. Tax Code § 26.013(c)

41 Tex. Tax Code § 26.063(a)(1)

2020 Tax Rate Calculation Worksheet
CALHOUN COUNTY - County General Fund

De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ⁴²

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ⁴³

66.	Adjusted 2020 NNR M&O tax rate. Enter the rate from line 38 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.6284/\$100
67.	2020 total taxable value. Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,550,429,733
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by line 67 and multiply by \$100.	\$0.014/\$100
69.	2020 debt rate. Enter the rate from line 46 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0337/\$100
70.	De minimis rate. Add lines 66,68, and 69.	\$0.6761/\$100

42 Tex. Tax Code § 26.012(8-a)

43 Tex. Tax Code § 26.063(a)(1)

Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate. As applicable, enter the 2020 NNR tax rate from: line 26, line 27 (counties), or line 54 (adjusted for sales tax). \$0.5483/\$100

Voter-approval tax rate. As applicable, enter the 2020 voter-approval tax rate from: line 47, line 48 (counties), line 56 (adjusted for sales tax), line 60 (adjusted for pollution control), or line 65 (adjusted for unused increment). \$0.6092/\$100

De minimis rate. If applicable, enter the de minimis rate from line 70. \$0.6761/\$100

Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have calculated the tax rates in accordance with requirements in Tax Code. ⁴⁴

Print Here

Tammy Blakeman

Printed Name of Taxing Unit Representative

Sign Here

Tammy Blakeman

Taxing Unit Representative

Date

8-18-2020

44 Tex. Tax Code § 26.04(c)

**2020 Notice of No-New-Revenue Tax Rate
Worksheet for Calculation of Tax Increase/Decrease**

Entity Name: CALHOUN COUNTY

Date: 08/24/2020

	County General Fund
1. 2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter line 8 of the No-New-Revenue Tax Rate Worksheet.	\$3,387,512,511
2. 2019 total tax rate. Enter line 4 of the No-New-Revenue Tax Rate Worksheet.	0.557200
3. Taxes refunded for years preceding tax year 2019. Enter line 15 of the No-New-Revenue Tax Rate Worksheet.	\$20,174
4. Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$18,895,394
5. 2020 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$3,550,429,733
6. 2020 no-new tax rate. Enter line 26 of the No-New-Revenue Tax Rate Worksheet or Line 54 of the Additional Sales Tax Rate Worksheet.	0.445200
7. 2020 taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$15,806,513
8. Last year's total levy. Sum of line 4 for all funds.	\$18,895,394
9. 2020 total taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Sum of line 7 for all funds.	\$15,806,513
10. Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$(3,088,881)

Tax Levy: This is calculated by taking the adjusted taxable value (line 21 of No-New-Revenue Tax Rate Worksheet), multiplying by the appropriate rate, such as the No-New-Revenue Tax Rate and dividing by 100.

For School Districts: This is calculated by taking the adjusted taxable value (line 34 of the Voter-Approval Tax Rate Worksheet), multiplying by the appropriate rate, dividing by 100 and then adding this year's frozen tax levy on homesteads of the elderly.

Additional Levy Last Year: This is calculated by taking Last Year's taxable value (line 3 of No-New-Revenue Tax Rate Worksheet), multiplying by Last Year's tax rate (line 4 of No-New-Revenue Tax Rate Worksheet) and dividing by 100.

For School Districts: This is calculated by taking Last Year's taxable value, subtracting Last Year's taxable value for the elderly, multiplying by Last Year's tax rate, dividing by 100 and adding Last Year's tax ceiling.

Additional Levy This Year: This is calculated by taking the current adjusted taxable value, multiplying by the No-New-Revenue Tax Rate and dividing by 100.

For School Districts: This is calculated by taking the adjusted taxable value (line 34 of the Voter-Approval Tax Rate Worksheet), multiplying by the No-New-Revenue Tax Rate, dividing by 100 and adding This Year's tax ceiling.

COUNTIES ONLY: All figures in this worksheet include ALL County Funds. Tax Levy amounts are the sum of each Fund's Taxable Value X each Fund's Tax Rate.

CALHOUN COUNTY

Tax Rate Recap for 2020 Tax Rates

Description of Rate	Tax Rate Per \$100	Tax Levy This is calculated using the Total Adjusted Taxable Value (line 21) of the No-New-Revenue Tax Rate Worksheet	Additional Tax Levy Compared to <u>last year's tax levy</u> of 18,875,220	Additional Tax Levy Compared to <u>no-new-revenue tax rate levy</u> of 19,467,006
Last Year's Tax Rate	0.557200	\$19,782,994	\$907,775	\$315,988
No-New-Revenue Tax Rate	0.548300	\$19,467,006	\$591,787	\$0
Notice & Hearing Limit	0.548300	\$19,467,006	\$591,787	\$0
Voter-Approval Tax Rate	0.609200	\$21,629,218	\$2,753,998	\$2,162,212
Proposed Tax Rate	0.000000	\$0	\$-18,875,220	\$-19,467,006

No-New-Revenue Tax Rate Increase to General Fund in Cents per \$100

0.00	0.548300	19,467,006	591,787	0
0.50	0.553300	19,644,528	769,308	177,521
1.00	0.558300	19,822,049	946,829	355,043
1.50	0.563300	19,999,571	1,124,351	532,564
2.00	0.568300	20,177,092	1,301,872	710,086
2.50	0.573300	20,354,614	1,479,394	887,607
3.00	0.578300	20,532,135	1,656,915	1,065,129
3.50	0.583300	20,709,657	1,834,437	1,242,650
4.00	0.588300	20,887,178	2,011,958	1,420,172
4.50	0.593300	21,064,700	2,189,480	1,597,693
5.00	0.598300	21,242,221	2,367,001	1,775,215
5.50	0.603300	21,419,743	2,544,523	1,952,736
6.00	0.608300	21,597,264	2,722,044	2,130,258
6.50	0.613300	21,774,786	2,899,566	2,307,779
7.00	0.618300	21,952,307	3,077,087	2,485,301
7.50	0.623300	22,129,829	3,254,609	2,662,822
8.00	0.628300	22,307,350	3,432,130	2,840,344
8.50	0.633300	22,484,871	3,609,652	3,017,865
9.00	0.638300	22,662,393	3,787,173	3,195,387
9.50	0.643300	22,839,914	3,964,695	3,372,908
10.00	0.648300	23,017,436	4,142,216	3,550,430
10.50	0.653300	23,194,957	4,319,738	3,727,951
11.00	0.658300	23,372,479	4,497,259	3,905,473
11.50	0.663300	23,550,000	4,674,781	4,082,994
12.00	0.668300	23,727,522	4,852,302	4,260,516
12.50	0.673300	23,905,043	5,029,824	4,438,037
13.00	0.678300	24,082,565	5,207,345	4,615,559
13.50	0.683300	24,260,086	5,384,867	4,793,080
14.00	0.688300	24,437,608	5,562,388	4,970,602
14.50	0.693300	24,615,129	5,739,910	5,148,123

Notice About 2020 Tax Rates

Property Tax Rates in CALHOUN COUNTY. This notice concerns the 2020 property tax rates for CALHOUN COUNTY. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate: \$0.548300/\$100

This year's voter-approval tax rate: \$0.6092/\$100

To see the full calculations, please visit www.calhouncad.org for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances: County General Fund

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
GENERAL FUND	\$20,000,000
DEBT SERVICE FUND	\$26,000

Current Year Debt Service: County General Fund

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation Refunding Bond, Series 2010	\$440,000	\$74,800	\$1,000	\$515,800
General Obligation Refunding Bond, Series 2012	\$630,000	\$41,550	\$1,000	\$672,550
Total required for 2020 debt service				\$1,188,350
- Amount (if any) paid from funds listed in unencumbered funds				\$26,000
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2020				\$1,162,350
+ Amount added in anticipation that the taxing unit will collect only 96.960000% of its taxes in 2020				\$36,443
= Total Debt Levy				\$1,198,793

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The CALHOUN COUNTY County Auditor certifies that CALHOUN COUNTY County has spent \$81,127 (minus any amount received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. CALHOUN COUNTY County Sheriff has provided CALHOUN COUNTY information on these costs, minus the state revenues received for reimbursement of such costs. This increased the voter-approval tax rate by \$0.0000/\$100.

Indigent Health Care Compensation Expenditures

The CALHOUN COUNTY spent \$157,862 from July 1, 2019 to June 30, 2020 on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance. For the current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$0. This increased the voter-approval tax rate by \$0.0000/\$100.

Indigent Defense Compensation Expenditures

The CALHOUN COUNTY spent \$155,127 from July 1, 2019 to June 30, 2020 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$190,168 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$-35,041. This increased the voter-approval rate by \$0.0000/\$100 to recoup the increased expenditures.

Eligible County Hospital Expenditures

The CALHOUN COUNTY spent \$48,193 from July 1, 2019 to June 30, 2020 on expenditures to maintain and operate an eligible county hospital. In the preceding year, the CALHOUN COUNTY spent \$0 for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is \$48,193. This increased the voter-approval tax rate by \$0.0000/\$100 to recoup the increased expenditures.

This notice contains a summary of the no-new-revenue and voter-approval calculations as certified by

Name of person preparing this notice: Tammy Blakeman

Position: Chief Deputy

Date prepared: August 18, 2020