

CALHOUN COUNTY, TEXAS

2024 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 11, 2023
 And AS CORRECTED and FILED WITH THE COUNTY CLERK ON
 AUGUST 23, 2023 and
 APPROVED BY COMMISSIONERS COURT
 ON SEPTEMBER 6, 2023

FOR: County Judge Richard H. Meyer, Commissioners
 David Hall, Vern Lyssy, Joel Behrens and Gary Reese

This budget will raise more revenue from property taxes than last year's budget by \$568,700 which is a 2.315% percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$551,782.

Tax Rate Year	2023	2022	2021
Budget Year	2024	2023	2022
General Fund Tax Rate	0.5491	0.5824	0.5780
Debt Tax Rate	<u>0.0110</u>	<u>0.0146</u>	<u>0.0321</u>
Total Tax Rate	0.5601	0.5970	0.6101
NNR Tax Rate	0.5462	0.5505	0.5851
NNR M&O Tax Rate	0.5361	0.5256	0.5559
VA M&O Rate	0.6331	0.6358	0.6961
Maximum VA Tax Rate	0.6441	0.6504	0.7282
Sales Tax Adj. Rate (1/2%)	0.0840	0.0795	0.1140
Unused Increment Rate	0.0000	0.0261	0.0220
Voter-Approval Tax Rate	0.5601	0.5970	0.6362
Total Debt Payable	\$ 495,000	\$ 1,075,000	\$ 2,185,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2024 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

2024	2025	2026	2027	2028
\$24,942,000	\$28,269,955	\$29,998,501	\$31,743,632	\$33,505,471
\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
\$1,001,404	\$1,001,404	\$1,001,404	\$1,001,404	\$1,001,404
\$1,802,247	\$1,802,247	\$1,802,247	\$1,802,247	\$1,802,247
\$168,501	\$168,501	\$168,501	\$168,501	\$168,501
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
\$1,326,732	\$1,326,732	\$1,326,732	\$1,326,732	\$1,326,732
\$601,497	\$600,000	\$600,000	\$600,000	\$600,000
\$33,348,891	\$36,675,349	\$38,403,895	\$40,149,026	\$41,910,865

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT
TOTAL EXPENDITURES

\$15,860,925	\$16,653,971	\$17,486,670	\$18,361,003	\$19,279,053
\$5,818,978	\$6,109,927	\$6,415,423	\$6,736,194	\$7,073,004
\$4,034,611	\$4,236,342	\$4,448,159	\$4,670,567	\$4,904,095
\$7,308,974	\$7,674,423	\$8,058,144	\$8,461,051	\$8,884,104
\$1,861,969	\$1,955,067	\$2,052,821	\$2,155,462	\$2,263,235
\$1,223,003	\$700,000	\$700,000	\$700,000	\$700,000
\$36,108,460	\$37,329,730	\$39,161,216	\$41,084,277	\$43,103,491
(\$2,759,569)	(\$654,381)	(\$757,321)	(\$935,251)	(\$1,192,626)
\$25,000,000	\$22,240,431	\$21,586,050	\$20,828,729	\$19,893,478
\$22,240,431	\$21,586,050	\$20,828,729	\$19,893,478	\$18,700,852

**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 2024; ESTIMATED 2025-2028)**

\$9,027,115	\$9,332,432	\$9,790,304	\$10,271,069	\$10,775,873
\$0.2610	\$0.3546	\$0.4177	\$0.4850	\$0.5580
\$0.5491	\$0.6200	\$0.6550	\$0.6900	\$0.7250

DEBT SERVICE

EXPENDITURES

GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)
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

2024	2025	2026	2027	2028
\$515,800	\$0	\$0	\$0	\$0
(\$5,684)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$510,116	\$0	\$0	\$0	\$0
\$0.0110	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0110	\$0.0000	\$0.0000	\$0.0000	\$0.0000

TOTAL TAX RATE

\$0.5601	\$0.6200	\$0.6550	\$0.6900	\$0.7250
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ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL 2024; ESTIMATED 2025-2028)

\$4,493,653,537	\$4,516,121,805	\$4,538,702,414	\$4,561,395,926	\$4,584,202,905
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2024 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF NO-NEW-REVENUE AND VOTER-APPROVAL 2023 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S TOTAL TAXES	\$24,477,112	\$22,268,465
LAST YEAR'S TAX BASE	\$4,114,258,497	\$3,666,146,509
LAST YEAR'S TOTAL TAX RATE	\$0.5970	\$0.6101

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

LAST YEAR'S ADJUSTED TAXES	\$24,508,527	\$22,328,009
THIS YEAR'S ADJUSTED TAX BASE	\$4,486,845,805	\$4,055,328,822
THIS YEAR'S NO-NEW-REVENUE TAX RATE	\$0.5462	\$0.5505

THIS YEAR'S VOTER-APPROVAL TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$23,991,747	\$21,246,967
THIS YEAR'S ADJUSTED TAX BASE	\$4,486,845,805	\$4,055,328,822
THIS YEAR'S NO-NEW-REVENUE M&O RATE	\$0.5361	\$0.5256
THIS YEAR'S VOTER-APPROVAL M&O RATE	\$0.6331	\$0.6358
THIS YEAR'S DEBT RATE	\$0.0110	\$0.0146
THIS YEAR'S MAXIMUM VOTER-APPROVAL M&O RATE	\$0.6441	\$0.6504
SALES TAX ADJUSTEMENT RATE	\$0.0840	\$0.0795
VOTER-APPROVAL RATE	\$0.5601	\$0.5709
UNUSED INCREMENT RATE	\$0.0000	\$0.0261
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
VOTER-APPROVAL RATE	\$0.5601	\$0.5970

CALCULATION OF TAXES TO BE COLLECTED FOR 2024 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	4,585,360,752	\$0.5491	25,175,510	98.0000%	\$24,672,000
DEBT SERVICE					
GO-REFUNDING-2010	4,585,360,752	\$0.0110	505,516	100.9100%	\$510,116
TOTAL DEBT SERVICE		\$0.0110	505,516		\$510,116
TOTAL		\$0.5601	25,681,027		\$25,182,116

**CALHOUN COUNTY, TEXAS
2024 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$24,942,000	\$200,000	\$510,156	\$0	\$0	\$0	\$25,652,156
SALES TAXES	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000
OTHER TAXES	\$45,000	\$17,640	\$20	\$0	\$0	\$0	\$62,660
LICENSES AND PERMITS	\$11,510	\$265,000	\$0	\$0	\$0	\$0	\$276,510
INTERGOVERNMENTAL	\$1,001,404	\$515,002	\$0	\$0	\$0	\$300,860	\$1,817,266
FEES	\$1,802,247	\$127,752	\$0	\$0	\$0	\$1,000	\$1,930,999
FINES AND FORFEITURES	\$168,501	\$37,602	\$0	\$0	\$0	\$0	\$206,103
INTEREST	\$150,000	\$22,274	\$900	\$0	\$0	\$151	\$173,325
OTHER REVENUES	\$1,326,732	\$19,525	\$0	\$2,000,000	\$113,818,658	\$366,831	\$117,531,746
TOTAL REVENUES	\$32,747,394	\$1,204,795	\$511,076	\$2,000,000	\$113,818,658	\$668,842	\$150,950,765
EXPENDITURES:							
SALARIES	\$15,860,925	\$8,810	\$0	\$0	\$15,741,070	\$248,257	\$31,859,062
BENEFITS	\$5,818,978	\$2,966	\$0	\$0	\$5,187,149	\$82,859	\$11,091,952
SUPPLIES	\$4,034,611	\$35,790	\$0	\$0	\$4,458,543	\$7,600	\$8,536,544
SERVICES	\$7,308,974	\$405,937	\$515,800	\$0	\$84,331,895	\$307,752	\$92,870,358
CAPITAL OUTLAY	\$1,861,969	\$463,666	\$0	\$2,500,000	\$609,531	\$2	\$5,435,168
TOTAL EXPENDITURES	\$34,885,457	\$917,169	\$515,800	\$2,500,000	\$110,328,188	\$646,470	\$149,793,084
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$2,138,063)	\$287,626	(\$4,724)	(\$500,000)	\$3,490,470	\$22,372	\$1,157,681
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$601,497	\$73,001	\$0	\$500,000	\$0	\$0	\$1,174,498
TRANSFERS OUT	(\$1,223,003)	(\$600,006)	\$0	\$0	\$0	\$0	(\$1,823,009)
TOTAL OTHER FINANCING SOURCES (USES)	(\$621,506)	(\$527,005)	\$0	\$500,000	\$0	\$0	(\$648,511)
ESTIMATED CHANGE IN CASH BALANCE	(\$2,759,569)	(\$239,379)	(\$4,724)	\$0	\$3,490,470	\$22,372	\$509,170
ESTIMATED BEGINNING CASH BALANCE	\$25,000,000	\$5,171,234	\$31,684	\$0	\$750,000	\$215,000	\$31,167,918
ESTIMATED ENDING CASH BALANCE	\$22,240,431	\$4,931,855	\$26,960	\$0	\$4,240,470	\$237,372	\$31,677,088

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	DIFFERENCE	
REVENUE	1	(\$28,407,976.71)	(\$26,196,784.68)	(\$53,887,811.00)	(\$57,746,394.00)	(\$3,858,583.00)
ADULT PROBATION	730	\$5,263.94	\$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	\$19,125.03	\$4,585.03	\$40,328.00	\$40,328.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$11,345.41	\$3,587.71	\$19,000.00	\$19,000.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$1,115.68	\$355.95	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$1,064.64	\$252.88	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$1,312,678.77	\$415,716.59	\$2,271,716.00	\$1,777,720.00	(\$493,996.00)
COMMISSIONERS COURT	230	\$615,600.37	\$337,268.65	\$801,504.00	\$801,442.00	(\$62.00)
CONSTABLE-PRECINCT #1	580	\$35,445.10	\$12,445.22	\$37,942.00	\$41,650.00	\$3,708.00
CONSTABLE-PRECINCT #2	590	\$32,482.42	\$12,706.92	\$37,942.00	\$41,650.00	\$3,708.00
CONSTABLE-PRECINCT #3	600	\$35,651.45	\$12,013.08	\$37,942.00	\$41,650.00	\$3,708.00
CONSTABLE-PRECINCT #4	610	\$35,331.95	\$14,386.35	\$37,942.00	\$41,650.00	\$3,708.00
CONSTABLE-PRECINCT #5	620	\$36,428.99	\$12,013.08	\$37,907.00	\$41,650.00	\$3,743.00
CONTINGENCIES	240	\$556.78	(\$6.90)	\$258,001.00	\$258,000.00	(\$1.00)
COUNTY AUDITOR	190	\$479,142.78	\$174,240.87	\$497,740.00	\$529,233.00	\$31,493.00
COUNTY CLERK	250	\$432,736.25	\$168,852.53	\$461,451.00	\$485,931.00	\$24,480.00
COUNTY COURT	400	\$0.00	\$0.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$399,783.56	\$145,232.00	\$487,564.00	\$479,350.00	(\$8,214.00)
COUNTY JUDGE	260	\$179,593.50	\$73,631.73	\$215,668.00	\$227,606.00	\$11,938.00
COUNTY TAX COLLECTOR	200	\$374,937.56	\$127,877.81	\$358,174.00	\$426,497.00	\$68,323.00
COUNTY TREASURER	210	\$263,627.99	\$94,090.83	\$310,723.00	\$335,953.00	\$25,230.00
DEBT SERVICE	160	\$126,786.11	\$0.00	\$69,729.00	\$69,731.00	\$2.00
DISTRICT ATTORNEY	510	\$967,042.90	\$351,685.22	\$1,082,061.00	\$1,311,034.00	\$228,973.00
DISTRICT CLERK	420	\$408,393.41	\$160,352.25	\$448,570.00	\$479,929.00	\$31,359.00
DISTRICT COURT	430	\$250,785.41	\$182,458.13	\$253,121.00	\$302,436.00	\$49,315.00
ELECTIONS	270	\$275,124.93	\$99,364.78	\$320,912.00	\$326,527.00	\$5,615.00
EMERGENCY COMMUNICATION DIVISION	635	\$0.00	\$0.00	\$0.00	\$1,161,690.00	\$1,161,690.00
EMERGENCY MANAGEMENT	630	\$130,507.13	\$56,258.33	\$172,802.00	\$178,633.00	\$5,831.00
EMERGENCY MEDICAL SERVICES	345	\$3,774,449.74	\$1,368,028.79	\$4,130,895.00	\$4,349,245.00	\$218,350.00
EXTENSION SERVICE	110	\$209,963.84	\$76,175.01	\$284,379.00	\$297,190.00	\$12,811.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$10,013.36	\$231.54	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$9,980.55	\$948.50	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	DIFFERENCE	
FIRE PROTECTION-POINT COMFORT	660	\$9,284.63	\$421.98	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-PORT LAVACA	670	\$220,356.64	\$247,319.87	\$243,008.00	\$280,008.00	\$37,000.00
FIRE PROTECTION-PORT O'CONNOR	680	\$13,874.14	\$6,524.36	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$9,912.82	\$533.13	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$11,158.84	\$1,559.70	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$625.78	\$163.49	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$42,262.50	\$84,526.00	\$84,526.00	\$0.00
HIGHWAY PATROL	720	\$10,439.34	\$2,542.88	\$20,000.00	\$20,000.00	\$0.00
HISTORICAL COMMISSION	130	\$5,900.00	\$2,850.00	\$5,902.00	\$16,602.00	\$10,700.00
HUMAN RESOURCES	265	\$85,405.87	\$35,463.70	\$109,267.00	\$115,641.00	\$6,374.00
INDIGENT HEALTH CARE	360	\$51,332.00	\$12,805.00	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$307,395.14	\$125,247.60	\$394,559.00	\$412,635.00	\$18,076.00
JAIL OPERATIONS	180	\$2,730,615.90	\$1,044,021.69	\$2,974,184.00	\$3,313,057.00	\$338,873.00
JUSTICE OF PEACE-GENERAL	440	\$1,024.00	\$120.00	\$2,951.00	\$2,949.00	(\$2.00)
JUSTICE OF PEACE-PRECINCT #1	450	\$157,944.06	\$69,400.91	\$165,892.00	\$171,373.00	\$5,481.00
JUSTICE OF PEACE-PRECINCT #2	460	\$134,686.74	\$57,472.89	\$174,451.00	\$179,792.00	\$5,341.00
JUSTICE OF PEACE-PRECINCT #3	470	\$162,059.61	\$65,387.80	\$163,711.00	\$183,972.00	\$20,261.00
JUSTICE OF PEACE-PRECINCT #4	480	\$103,844.52	\$41,070.34	\$118,382.00	\$125,257.00	\$6,875.00
JUSTICE OF PEACE-PRECINCT #5	490	\$114,291.00	\$48,926.10	\$120,844.00	\$129,574.00	\$8,730.00
JUVENILE COURT	500	\$157,855.86	\$36,139.10	\$171,096.00	\$192,588.00	\$21,492.00
JUVENILE PROBATION	740	\$306,831.00	\$306,831.00	\$366,831.00	\$366,831.00	\$0.00
LIBRARY	140	\$606,590.70	\$251,514.02	\$710,865.00	\$814,929.00	\$104,064.00
MISCELLANEOUS	280	\$920,310.82	\$941,379.98	\$1,039,510.00	\$1,268,510.00	\$229,000.00
MUSEUM	150	\$86,430.60	\$41,218.97	\$125,099.00	\$187,359.00	\$62,260.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$91,482.51	\$35,491.56	\$96,844.00	\$101,292.00	\$4,448.00
OTHER FINANCING	520	(\$234,718.90)	(\$4,905.00)	(\$1,001.00)	(\$1,001.00)	\$0.00
PARKS AND RECREATION	530	\$0.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,059,805.61	\$567,267.09	\$1,626,588.00	\$1,656,839.00	\$30,251.00
ROAD AND BRIDGE-PRECINCT #2	550	\$941,656.25	\$368,762.85	\$1,418,738.00	\$1,442,296.00	\$23,558.00
ROAD AND BRIDGE-PRECINCT #3	560	\$889,780.33	\$483,814.00	\$1,463,174.00	\$1,485,934.00	\$22,760.00
ROAD AND BRIDGE-PRECINCT #4	570	\$2,232,338.56	\$844,871.86	\$2,946,496.00	\$2,848,359.00	(\$98,137.00)
SHERIFF	760	\$3,581,208.37	\$1,380,578.04	\$3,987,314.00	\$4,493,099.00	\$505,785.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	DIFFERENCE
TAX APPRAISAL DISTRICT	220	\$409,417.15	\$222,965.38	\$458,278.00	\$36,806.00
TRANSFERS	800	(\$411,035.12)	(\$534,077.50)	\$108,507.00	\$513,000.00
VETERANS SERVICES	790	\$18,578.80	\$6,575.12	\$26,640.00	\$17,786.00
WASTE MANAGEMENT	380	\$167,959.96	\$39,060.82	\$138,966.00	\$17,952.00
Grand Total		(\$2,895,123.67)	(\$15,453,700.57)	(\$22,240,431.00)	(\$518,137.00)

CALHOUN COUNTY, TEXAS 2024 BUDGET DEPARTMENT AND FUND INDEX

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CALHOUN COUNTY, TEXAS 2024 BUDGET DEPARTMENT AND FUND INDEX

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CALHOUN COUNTY, TEXAS 2024 BUDGET DEPARTMENT AND FUND INDEX

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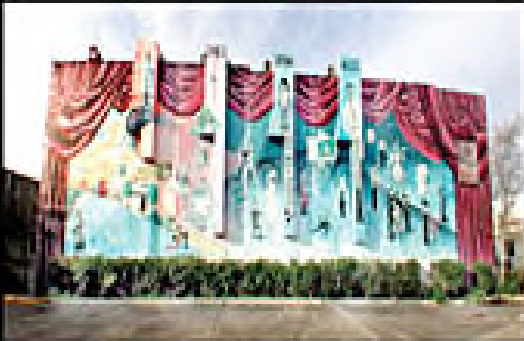
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CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2024 BUDGET

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$23,717,506)	(\$25,000,000)	(\$1,282,494)
41110	TAXES-CURRENT	(\$20,878,763)	(\$23,437,190)	(\$23,617,000)	(\$24,672,000)	(\$1,055,000)
41115	PENALTY AND INTEREST-CURRENT	(\$88,576)	(\$48,545)	(\$60,000)	(\$60,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$245,794)	(\$36,631)	(\$120,000)	(\$120,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$58,875)	(\$13,620)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$75,142)	(\$10,485)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$3,393,667)	(\$1,251,562)	(\$3,200,000)	(\$3,300,000)	(\$100,000)
41310	TAXES-MIXED BEVERAGE	(\$57,833)	(\$15,114)	(\$30,000)	(\$30,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$999)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$20,527)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$63)	(\$20)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$4,654)	(\$1,050)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$8,160)	(\$2,820)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$2,585)	(\$2,100)	(\$1,500)	(\$1,500)	\$0
43009	FEMA 4332 DR HURRICANE HARVEY	\$24,529	\$0	\$0	\$0	\$0
43036	STATE GRANT-RURAL SHERIFF LGC 130.911	\$0	\$0	\$0	(\$350,000)	(\$350,000)
43037	STATE GRANT-RURAL PROSECUTOR LGC 130.913	\$0	\$0	\$0	(\$175,000)	(\$175,000)
43040	STATE TOBACCO SETTLEMENT	(\$59,514)	(\$67,105)	(\$50,000)	(\$50,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$1)	(\$1)	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	\$0	\$0	(\$1)	(\$1)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$27,198)	\$0	(\$20,000)	(\$20,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$63,000)	(\$42,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$1)	(\$1)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,326)	(\$1,326)	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$4,352)	(\$1,156)	(\$1,300)	(\$1,300)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,100)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$2,000)	\$0	(\$1)	(\$1)	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$130,014)	\$0	(\$20,000)	(\$20,000)	\$0
43210	EMERG.COMM DIVISION-CITY OF PORT LAVACA	\$0	\$0	\$0	(\$300,000)	(\$300,000)
44010	FEES-CONSTABLES	(\$12,942)	(\$4,960)	(\$8,000)	(\$8,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,219)	(\$1,037)	(\$4,000)	(\$3,500)	\$500
44030	FEES-COUNTY CLERK-GEN GOVT	(\$171,631)	(\$58,294)	(\$150,000)	(\$150,000)	\$0
44040	FEES-TAX COLLECTOR	(\$396,147)	(\$341,814)	(\$450,000)	(\$450,000)	\$0
44045	FEES-RESTITUTION	(\$11,071)	(\$4,385)	(\$100)	(\$1,000)	(\$900)
44050	FEES-DISTRICT CLERK	(\$44,185)	(\$12,821)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	\$0	\$0	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$10)	(\$32)	(\$2,000)	(\$500)	\$1,500
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$163)	(\$79)	(\$2,000)	(\$500)	\$1,500

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$80)	(\$22)	(\$1,000)	(\$500)	\$500
44064	FEES-JUSTICE OF PEACE PRECINCT #4	\$0	\$0	(\$500)	(\$10)	\$490
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$5)	\$0	(\$200)	(\$10)	\$190
44090	FEES-PHOTOCOPY SALES	(\$5)	\$0	(\$10)	(\$1)	\$9
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,163)	(\$1,016)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$1)	(\$1)	\$0
44129	FEES-LIBRARY 3D PRINTING	(\$81)	(\$11)	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$40)	(\$118)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,207)	(\$433)	(\$1,200)	(\$1,200)	\$0
44136	FEES-LIBRARY LAMINATION	(\$1)	(\$31)	\$0	(\$1)	(\$1)
44140	FEES-JURY	(\$2,474)	(\$789)	(\$1,000)	(\$1,000)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$19,291)	(\$7,773)	(\$30,000)	(\$20,000)	\$10,000
44160	FEES-PROBATE FILING	(\$395)	(\$120)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$282)	(\$73)	(\$500)	(\$300)	\$200
44180	FEES-COUNTY JUDGE	(\$1,016)	(\$256)	(\$500)	(\$500)	\$0
44190	FEES-SHERIFF	(\$65,480)	(\$21,590)	(\$60,000)	(\$60,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$7,425)	(\$2,805)	(\$5,000)	(\$5,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$671)	(\$330)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$143)	\$0	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$131,665)	(\$21,945)	(\$1,000)	(\$1,000)	\$0
44235	FEES-PRISONER MEDICAL	\$0	\$0	(\$1)	(\$1)	\$0
44240	FEES-VOTER LIST SALES	(\$169)	(\$50)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$1,156)	(\$306)	(\$700)	(\$700)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$3,490)	(\$1,225)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$106)	(\$40)	(\$30)	(\$30)	\$0
44300	FEES-CULVERT PIPE INSTALLATION		(\$838)	\$0	(\$1)	(\$1)
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$5,617)	(\$2,104)	(\$2,500)	(\$2,500)	\$0
44322	FEE-TIME PAYMENT REIMBURSEMENT	(\$6,394)	(\$2,854)	(\$4,000)	(\$4,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$43,025)	(\$14,838)	(\$40,000)	(\$40,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$530)	(\$135)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$70)	(\$21)	(\$100)	(\$100)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$18,622)	(\$5,157)	(\$8,000)	(\$8,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$2,187)	(\$294)	(\$8,000)	(\$8,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$5,808)	(\$432)	(\$5,000)	(\$5,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$759)	(\$501)	(\$1,000)	(\$1,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,948)	(\$468)	(\$1,000)	(\$1,000)	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$3,662)	(\$5,019)	(\$6,000)	(\$6,000)	\$0
44394	FEES-EMS AHA OUTSIDE TRAINING	\$0	\$0	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$1,231,119)	(\$423,268)	(\$900,000)	(\$900,000)	\$0
44396	FEES-AMBULANCE STANDBY SERVICE	(\$1,600)	(\$1,600)	(\$1,000)	(\$1,500)	(\$500)
44397	FEES-EMS LONG-DISTANCE TRANSFERS	(\$63,140)	(\$25,960)	(\$75,000)	(\$75,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$4,530)	(\$1,047)	(\$3,500)	(\$3,500)	\$0
45011	FINES-JUSTICE #1	(\$102,991)	(\$37,745)	(\$50,000)	(\$50,000)	\$0
45012	FINES-JUSTICE #2	(\$35,031)	(\$11,126)	(\$60,000)	(\$60,000)	\$0
45013	FINES-JUSTICE #3	(\$24,801)	(\$6,538)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$1,064)	(\$6,689)	(\$20,000)	(\$20,000)	\$0
45015	FINES-JUSTICE #5	(\$15,035)	(\$4,777)	(\$7,500)	(\$7,500)	\$0
45030	FINES-LIBRARY	(\$1,647)	(\$704)	(\$1,000)	(\$1,000)	\$0
45031	FINES-JURY	\$0	\$0	(\$100)	(\$1)	\$99
46010	INT INC-GENERAL GOVERNMENT	(\$131,779)	(\$47,072)	(\$300,000)	(\$150,000)	\$150,000
47010	RENT-AGRICULTURAL BUILDING	(\$5,400)	(\$1,800)	(\$5,000)	(\$5,000)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$875)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$13,425)	(\$5,625)	(\$5,000)	(\$10,000)	(\$5,000)
47050	RENT-LAND	(\$21,334)	\$0	(\$10,000)	(\$20,000)	(\$10,000)
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	(\$100)	\$0
49005	CAPITAL CREDITS	(\$29,125)	\$0	(\$100)	(\$100)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$22,659)	(\$41,748)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	(\$4,374)	(\$1,462)	(\$10)	(\$10)	\$0
49030	REBATES-ATTORNEY FEES	(\$10,044)	(\$6,148)	(\$5,000)	(\$5,000)	\$0
49035	REBATES-PROPERTY/ROAD DAMAGE	(\$500)	\$0	\$0	(\$1)	(\$1)
49045	ROYALTIES	\$0	\$0	(\$10)	(\$1)	\$9
49050	COMMISSION-VENDING MACHINES	\$0	(\$3,013)	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$109,772)	(\$30,738)	(\$40,000)	(\$50,000)	(\$10,000)
49070	CONTRIBUTION-FORMOSA	(\$394,383)	\$0	(\$394,354)	(\$394,354)	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$6,009)	(\$6,009)	(\$4,000)	(\$4,000)	\$0
49090	ESCHEATS-COUNTY CLERK	\$0	\$0	(\$1)	(\$1)	\$0
49091	CONTRIBUTION-UNION CARBIDE CORPORATION	\$0	\$0	\$0	(\$814,547)	(\$814,547)
49100	ESCHEATS-TAX COLLECTOR	(\$11,862)	(\$6,882)	(\$5,000)	(\$5,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$54)	(\$9)	(\$1)	(\$1)	\$0
49114	ESCHEATS-LIBRARY	(\$1)	\$0	\$0	(\$1)	(\$1)
49120	ESCHEATS-DISTRICT CLERK	(\$10)	\$0	\$0	(\$1)	(\$1)
49140	ESCHEATS-SHERIFF	\$0	\$0	(\$1)	(\$1)	\$0
49147	ESTRAY	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$71,717)	(\$39,536)	(\$48,547)	(\$1,000)	\$47,547

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
49151	RECOVERIES-LITIGATION	\$0	\$0	(\$1)	(\$1)	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$5,156)	(\$5,269)	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$3,747)	(\$29,251)	(\$33,299)	(\$1,000)	\$32,299
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$2,210)	(\$2,752)	(\$3,020)	(\$3,000)	\$20
49225	TELEPHONE SERVICE	(\$3,388)	(\$1,694)	(\$500)	(\$500)	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$13,025)	\$0	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS		(\$1,705)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$28,407,977)	(\$26,196,785)	(\$53,887,811)	(\$57,746,394)	(\$3,858,583)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$1,264	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$5,264	\$4,000	\$7,100	\$7,100	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,596	\$2,764	\$17,055	\$17,055	\$0
60012	ADVERTISING	\$1,570	\$314	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$5,033	\$0	\$6,772	\$6,772	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$3,632	\$1,507	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$10,500	\$10,500	\$0
63980	MISCELLANEOUS-CONT EDUC	\$936	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$1,359	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$19,125	\$4,585	\$40,328	\$40,328	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$11,345	\$3,588	\$18,200	\$18,200	\$0
65740	SERVICES	\$0	\$0	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$11,345	\$3,588	\$19,000	\$19,000	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65740	SERVICES	\$1,116	\$356	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$1,116	\$356	\$2,500	\$2,500	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,065	\$253	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,065	\$253	\$2,500	\$2,500	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$62,224	\$25,105	\$65,273	\$68,537	\$3,264
50125	BUILDING MAINTENANCE TECHNICIAN	\$86,000	\$36,437	\$96,913	\$101,758	\$4,845
50295	CUSTODIAN	\$169,268	\$68,292	\$177,559	\$186,438	\$8,879
50525	FOREMAN	\$49,907	\$19,756	\$51,365	\$53,933	\$2,568
51540	TEMPORARY	\$0	\$0	\$2,240	\$2,240	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$562	\$562	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$29	\$29	\$0
51630	COMP TIME PAY	\$577	\$0	\$4,223	\$4,223	\$0
51720	CELL PHONE ALLOWANCE	\$0	\$0	\$0	\$1,800	\$1,800
51740	VACATION PAY ON TERMINATION	\$5,084	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$25,995	\$10,656	\$30,780	\$32,413	\$1,633
51920	GROUP INSURANCE	\$86,423	\$29,436	\$86,656	\$95,643	\$8,987
51930	RETIREMENT	\$47,226	\$17,367	\$46,452	\$48,721	\$2,269
51940	WORKMENS COMPENSATION	\$7,537	\$2,798	\$8,116	\$7,913	(\$203)
51950	FEDERAL/STATE UNEMPLOYMENT	\$858	\$263	\$925	\$339	(\$586)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$500	\$500	\$0
53520	TIRES AND TUBES	\$0	\$0	\$730	\$1,500	\$770
53530	YARD SUPPLIES/REPLACEMENTS	\$0	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,252	\$828	\$3,870	\$3,870	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$34,586	\$15,178	\$30,000	\$36,000	\$6,000
53640	JANITOR SUPPLIES	\$14,633	\$4,661	\$15,000	\$20,000	\$5,000
53995	UNIFORMS	\$0	\$0	\$5,400	\$5,400	\$0
60360	AUTOMOTIVE REPAIRS	\$105	\$0	\$5,400	\$5,400	\$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	\$4,887	\$1,497	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$3,903	\$0	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$640	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$12,566	\$13,006	\$14,000	\$14,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$4,805	\$30	\$5,934	\$6,000	\$66
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$200	\$200	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$1,321	\$505	\$9,942	\$27,942	\$18,000
65452	REPAIRS-BAUER BLDG	\$563	\$0	\$2,500	\$6,000	\$3,500
65454	REPAIRS-COURTHOUSE AND JAIL	\$135,459	\$27,278	\$119,065	\$199,065	\$80,000
65455	REPAIRS-COURTHOUSE ANNEX II	\$10,991	\$130	\$10,000	\$10,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$9,233	\$0	\$10,000	\$10,000	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$0	\$0	\$10,000	\$10,000	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,852	\$1,158	\$3,500	\$4,000	\$500
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$1	(\$449)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$0	\$1	\$1
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$44,532	\$12,325	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$102,526	\$48,640	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$154,082	\$48,360	\$155,000	\$155,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$22,184	\$5,815	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,669	\$1,717	\$9,000	\$9,000	\$0
66623	UTILITIES-DISPATCH BUILDING	\$0	\$0	\$0	\$26,000	\$26,000
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
70750	CAPITAL OUTLAY	\$15,875	\$0	\$0	\$0	\$0
70825	CAPITAL OUTLAY-ROOF(S)	\$17,100	\$24,480	\$1,016,840	\$350,000	(\$666,840)
73050	EQUIPMENT-YARD	\$0	\$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	\$169,819	\$0	\$1	\$1	\$0
TOTAL BUILDING MAINTENANCE		\$1,312,679	\$415,717	\$2,271,716	\$1,777,720	(\$493,996)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$1,989	\$1,989	\$0
51930	RETIREMENT	\$0	\$0	\$3,019	\$3,006	(\$13)
51940	WORKMENS COMPENSATION	\$0	\$0	\$44	\$34	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$60	\$21	(\$39)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$297	\$297	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	\$450	\$0
54020	DUES	\$8,244	\$3,550	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$0	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$0	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$0	\$3,500	\$3,500	\$0
60300	AUDITING SERVICES	\$52,845	\$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/WELLNESS PROGRAM	\$381	(\$584)	\$12,162	\$12,162	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$2,500	\$50,000	\$60,000	\$60,000	\$0
62740	GRANT SERVICES	\$500	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$25,063	\$14,736	\$31,800	\$31,800	\$0
63290	LEGAL NOTICES	\$6,309	\$555	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$10,469	\$1,832	\$17,125	\$17,125	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$90,820	\$0	\$182,000	\$182,000	\$0
63920	MISCELLANEOUS	\$22,770	\$14,644	\$15,024	\$15,024	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$27,678	\$44,305	\$90,000	\$90,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$6,000	\$3,750	\$12,000	\$12,000	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$97,475	\$103,301	\$103,301	\$103,301	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,425	\$757	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$0	\$5,673	\$5,777	\$5,777	\$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	\$1,924	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,500	\$2,500	\$0
73302	LAND	\$163,197	\$0	\$0	\$0	\$0
TOTAL COMMISSIONERS COURT		\$615,600	\$337,269	\$801,504	\$801,442	(\$62)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,329	\$6,991	\$18,178	\$19,087	\$909
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$9,000	\$1,300
51910	SOCIAL SECURITY	\$1,913	\$761	\$1,980	\$2,149	\$169
51930	RETIREMENT	\$3,169	\$1,156	\$3,004	\$3,247	\$243
51940	WORKMENS COMPENSATION	\$355	\$143	\$367	\$404	\$37
53430	LAW ENFORCEMENT SUPPLIES	\$3,493	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$0	\$0	\$300	\$400	\$100
62955	INTERNET SERVICES	\$0	\$0	\$1	\$700	\$699
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$250	\$50
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$800	\$900	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$432	\$1,099	\$700	(\$399)
70750	CAPITAL OUTLAY	\$1,486	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1,000	\$1,500	\$500
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #1		\$35,445	\$12,445	\$37,942	\$41,650	\$3,708

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,329	\$6,991	\$18,178	\$19,087	\$909
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$9,000	\$1,300
51910	SOCIAL SECURITY	\$1,913	\$761	\$1,980	\$2,149	\$169
51930	RETIREMENT	\$3,169	\$1,156	\$3,004	\$3,247	\$243
51940	WORKMENS COMPENSATION	\$355	\$143	\$367	\$404	\$37
53430	LAW ENFORCEMENT SUPPLIES	\$904	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$0	\$0	\$300	\$400	\$100
62955	INTERNET SERVICES	\$418	\$0	\$600	\$700	\$100
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$250	\$50
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$694	\$800	\$900	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$700	\$200
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	\$1,500	\$500
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$32,482	\$12,707	\$37,942	\$41,650	\$3,708

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,329	\$6,991	\$18,178	\$19,087	\$909
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$9,000	\$1,300
51910	SOCIAL SECURITY	\$1,913	\$761	\$1,980	\$2,149	\$169
51930	RETIREMENT	\$3,169	\$1,156	\$3,004	\$3,247	\$243
51940	WORKMENS COMPENSATION	\$355	\$143	\$367	\$404	\$37
53430	LAW ENFORCEMENT SUPPLIES	\$3,100	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$0	\$0	\$300	\$400	\$100
62955	INTERNET SERVICES	\$0	\$0	\$600	\$700	\$100
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$250	\$50
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$360	\$0	\$800	\$900	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$700	\$200
70750	CAPITAL OUTLAY	\$1,725	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1,000	\$1,500	\$500
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$35,651	\$12,013	\$37,942	\$41,650	\$3,708

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,329	\$6,991	\$18,178	\$19,087	\$909
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$9,000	\$1,300
51910	SOCIAL SECURITY	\$1,913	\$761	\$1,980	\$2,149	\$169
51930	RETIREMENT	\$3,169	\$1,156	\$3,004	\$3,247	\$243
51940	WORKMENS COMPENSATION	\$355	\$143	\$367	\$404	\$37
53430	LAW ENFORCEMENT SUPPLIES	\$1,152	\$1,518	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$445	\$32	\$300	\$400	\$100
62955	INTERNET SERVICES	\$150	\$60	\$600	\$700	\$100
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$250	\$50
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$763	\$800	\$900	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$700	\$200
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$2,425	\$0	\$1,000	\$1,500	\$500
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #4		\$35,332	\$14,386	\$37,942	\$41,650	\$3,708

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,329	\$6,991	\$18,178	\$19,087	\$909
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$9,000	\$1,300
51910	SOCIAL SECURITY	\$1,933	\$761	\$1,980	\$2,149	\$169
51930	RETIREMENT	\$3,202	\$1,156	\$3,004	\$3,247	\$243
51940	WORKMENS COMPENSATION	\$359	\$143	\$367	\$404	\$37
53430	LAW ENFORCEMENT SUPPLIES	\$4,385	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$256	\$0	\$300	\$400	\$100
62955	INTERNET SERVICES	\$0	\$0	\$600	\$700	\$100
63920	MISCELLANEOUS	\$0	\$0	\$376	\$411	\$35
64850	PRINTING SERVICES	\$0	\$0	\$200	\$250	\$50
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$800	\$900	\$100
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$700	\$200
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$1,266	\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1,000	\$1,500	\$500
TOTAL CONSTABLE-PRECINCT #5		\$36,429	\$12,013	\$37,907	\$41,650	\$3,743

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEES	\$0	\$0	\$5,000	\$5,000	\$0
51920	GROUP INSURANCE	\$38	(\$8)	\$200,000	\$200,000	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	(\$21)	\$1	\$35,000	\$35,000	\$0
61495	COVID-19 PANDEMIC	\$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	\$540	\$0	\$3,000	\$3,000	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$557	(\$7)	\$258,001	\$258,000	(\$1)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$140,648	\$54,027	\$147,744	\$155,131	\$7,387
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$47,850	\$17,047	\$49,248	\$51,710	\$2,462
50215	COUNTY AUDITOR	\$75,665	\$30,528	\$79,373	\$83,342	\$3,969
50495	FIRST ASSISTANT COUNTY AUDITOR	\$59,140	\$23,860	\$62,037	\$65,139	\$3,102
51540	TEMPORARY	\$0	\$0	\$100	\$100	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$100	\$100	\$0
51630	COMP TIME PAY	\$1,831	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$3,760	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$23,750	\$9,081	\$25,888	\$27,182	\$1,294
51920	GROUP INSURANCE	\$66,771	\$21,407	\$69,500	\$69,500	\$0
51930	RETIREMENT	\$41,656	\$14,570	\$39,289	\$41,075	\$1,786
51940	WORKMENS COMPENSATION	\$559	\$163	\$575	\$462	(\$113)
51950	FEDERAL/STATE UNEMPLOYMENT	\$756	\$222	\$778	\$284	(\$494)
53020	GENERAL OFFICE SUPPLIES	\$3,588	\$730	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$415	\$0	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$10,729	\$1,010	\$10,500	\$15,000	\$4,500
63920	MISCELLANEOUS	\$317	\$330	\$1,000	\$1,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$158	\$725	\$1,000	\$1,000	\$0
65838	SOFTWARE SERVICES	\$0	\$0	\$0	\$7,600	\$7,600
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,268	\$476	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$282	\$63	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY AUDITOR		\$479,143	\$174,241	\$497,740	\$529,233	\$31,493

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50225	COUNTY CLERK	\$72,897	\$29,411	\$76,468	\$80,291	\$3,823
50305	DEPUTY COUNTY CLERK I	\$129,249	\$52,147	\$135,582	\$142,361	\$6,779
50315	DEPUTY COUNTY CLERK II	\$38,852	\$16,634	\$43,248	\$45,410	\$2,162
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$104	\$104	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$61	\$61	\$0
51630	COMP TIME PAY	\$0	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$20,869	\$8,443	\$23,390	\$24,554	\$1,164
51920	GROUP INSURANCE	\$55,659	\$19,406	\$55,509	\$62,431	\$6,922
51922	GRP INSUR. CORR. SUSPENSE		\$57	\$0	\$0	\$0
51930	RETIREMENT	\$36,442	\$13,598	\$35,497	\$37,104	\$1,607
51940	WORKMENS COMPENSATION	\$488	\$152	\$520	\$417	(\$103)
51950	FEDERAL/STATE UNEMPLOYMENT	\$494	\$154	\$527	\$193	(\$334)
53020	GENERAL OFFICE SUPPLIES	\$8,246	\$5,623	\$7,000	\$7,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,460	\$2,460	\$0
54020	DUES	\$475	\$0	\$425	\$425	\$0
61340	COPY MACHINE LEASE	\$6,932	\$2,250	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$1,313	\$0	\$500	\$500	\$0
63220	LEASE/RENTAL	\$831	\$672	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$549	\$0	\$324	\$324	\$0
64790	POSTAGE	\$0	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$8,963	\$799	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,475	\$580	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$1,092	\$0	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$432,736	\$168,853	\$461,451	\$485,931	\$24,480

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$0	\$0	\$15,750	\$15,750	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$186,398	\$75,204	\$195,530	\$188,195	(\$7,335)
50286	COURT COORDINATOR/ADMIN ASSISTANT	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50902	SUBSTITUTE COURT REPORTER	\$0	\$0	\$0	\$0	\$0
51533	JURORS-PETIT	\$16	\$0	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	(\$96)	\$0	\$2,102	\$1	(\$2,101)
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,970	\$6,977	\$14,384	\$14,305	(\$79)
51920	GROUP INSURANCE	\$28,495	\$9,703	\$63,993	\$63,993	\$0
51930	RETIREMENT	\$29,547	\$10,929	\$29,529	\$28,595	(\$934)
51940	WORKMENS COMPENSATION	\$398	\$122	\$459	\$322	(\$137)
51950	FEDERAL/STATE UNEMPLOYMENT	\$108	\$33	\$135	\$47	(\$88)
53020	GENERAL OFFICE SUPPLIES	\$1,700	\$171	\$1,000	\$1,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
54020	DUES	\$65	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$43,156	\$14,729	\$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	\$0	\$0	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$4,860	\$770	\$17,815	\$17,815	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$1	\$1	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$34,657	\$6,196	\$55,195	\$55,195	\$0
63500	MACHINE MAINTENANCE	\$1,412	\$367	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$685	\$1,030	\$2,057	\$2,057	\$0
66322	TRAINING-REGISTRATION FEES	\$460	\$75	\$770	\$770	\$0
66476	TRAVEL IN COUNTY	\$43	\$0	\$43	\$43	\$0
66520	TUITION ASSISTANCE	\$4,500	\$0	\$0	\$0	\$0
70500	BOOKS-LAW	\$697	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$804	\$0	\$7,495	\$7,495	\$0
TOTAL COUNTY COURT-AT-LAW		\$399,784	\$145,232	\$487,564	\$479,350	(\$8,214)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$83,140	\$33,544	\$87,213	\$91,574	\$4,361
50780	OFFICE MANAGER - COUNTY JUDGE	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,471	\$4,177	\$11,025	\$11,547	\$522
51920	GROUP INSURANCE	\$9,186	\$3,135	\$29,367	\$29,367	\$0
51930	RETIREMENT	\$17,437	\$6,436	\$16,733	\$17,449	\$716
51940	WORKMENS COMPENSATION	\$234	\$72	\$245	\$196	(\$49)
51950	FEDERAL/STATE UNEMPLOYMENT	\$108	\$33	\$113	\$41	(\$72)
53020	GENERAL OFFICE SUPPLIES	\$343	\$222	\$1,110	\$1,110	\$0
53030	PHOTO COPIES/SUPPLIES	\$103	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$1	\$1	\$0
54010	DUES & SUBSCRIPTIONS	\$218	\$0	\$500	\$500	\$0
54030	PUBLICATIONS	\$0	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$34	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,564	\$1,890	\$2,500	\$4,500	\$2,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,145	\$752	\$3,500	\$5,500	\$2,000
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$1,484	\$2,000	\$2,000	\$0
TOTAL COUNTY JUDGE		\$179,594	\$73,632	\$215,668	\$227,606	\$11,938

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$46,937	\$18,937	\$49,237	\$51,699	\$2,462
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$86,166	\$34,765	\$90,388	\$142,361	\$51,973
50915	TAX ASSESSOR/COLLECTOR	\$73,881	\$29,808	\$77,501	\$81,376	\$3,875
51540	TEMPORARY	\$3,658	\$2,332	\$2,553	\$1	(\$2,552)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$5,146	\$1	(\$5,145)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION		\$3,543	\$3,544	\$1	(\$3,543)
51910	SOCIAL SECURITY	\$15,422	\$6,593	\$17,199	\$21,071	\$3,872
51920	GROUP INSURANCE	\$37,647	\$11,212	\$31,873	\$42,392	\$10,519
51930	RETIREMENT	\$26,199	\$10,107	\$26,038	\$31,841	\$5,803
51940	WORKMENS COMPENSATION	\$357	\$116	\$382	\$358	(\$24)
51950	FEDERAL/STATE UNEMPLOYMENT	\$313	\$105	\$334	\$155	(\$179)
53020	GENERAL OFFICE SUPPLIES	\$2,497	\$576	\$4,000	\$4,800	\$800
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$275	\$375	\$400	\$475	\$75
61340	COPY MACHINE LEASE	\$1,955	\$958	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$73,994	\$6,156	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$150	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$2,059	\$1,859	\$1,862	\$2,048	\$186
64790	POSTAGE	\$2,199	\$436	\$2,000	\$2,200	\$200
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,230	\$0	\$1,000	\$2,000	\$1,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	\$1	(\$999)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$957	\$957	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,138	\$1,138	\$0
TOTAL COUNTY TAX COLLECTOR		\$374,938	\$127,878	\$358,174	\$426,497	\$68,323

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$47,374	\$18,629	\$48,435	\$51,668	\$3,233
50265	COUNTY TREASURER	\$72,897	\$29,411	\$76,468	\$80,291	\$3,823
50325	DEPUTY COUNTY TREASURER	\$49,449	\$17,382	\$88,497	\$96,322	\$7,825
51540	TEMPORARY	\$1,973	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$5,107	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$2,316	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$13,007	\$4,713	\$16,325	\$17,464	\$1,139
51920	GROUP INSURANCE	\$27,785	\$12,291	\$36,388	\$42,398	\$6,010
51930	RETIREMENT	\$22,471	\$7,611	\$24,776	\$26,389	\$1,613
51940	WORKMENS COMPENSATION	\$305	\$85	\$363	\$297	(\$66)
51950	FEDERAL/STATE UNEMPLOYMENT	\$245	\$63	\$315	\$118	(\$197)
53020	GENERAL OFFICE SUPPLIES	\$8,089	\$887	\$3,500	\$4,000	\$500
54020	DUES	\$375	\$215	\$450	\$400	(\$50)
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	\$400	(\$50)
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$2,559	\$831	\$4,500	\$4,500	\$0
63920	MISCELLANEOUS	\$0	\$77	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$4,000	\$0	\$4,000	\$4,200	\$200
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$275	\$512	\$850	\$900	\$50
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,290	\$1,007	\$3,000	\$4,000	\$1,000
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$3,736	\$0	\$1,400	\$1,600	\$200
71650	EQUIPMENT	\$0	\$0	\$700	\$700	\$0
TOTAL COUNTY TREASURER		\$263,628	\$94,091	\$310,723	\$335,953	\$25,230

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62900	INTEREST	\$9,859	\$0	\$5,878	\$3,756	(\$2,122)
64873	PRINCIPAL-CAPITAL LEASES	\$116,927	\$0	\$63,851	\$65,975	\$2,124
TOTAL DEBT SERVICE		\$126,786	\$0	\$69,729	\$69,731	\$2

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$169,959	\$62,410	\$180,083	\$0	(\$180,083)
50056	ASSISTANT DA-FELONY	\$0	\$0	\$0	\$95,547	\$95,547
50057	ASSISTANT DA-FELONY SPECIALIST/CO.ATTY	\$0	\$0	\$0	\$93,540	\$93,540
50058	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR	\$0	\$0	\$0	\$85,042	\$85,042
50060	ASSISTANT DA-FELONY-GRANT	\$0	\$0	\$0	\$12,453	\$12,453
50061	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT	\$0	\$0	\$0	\$26,460	\$26,460
50425	DISTRICT ATTORNEY	\$10,924	\$4,149	\$11,356	\$11,924	\$568
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$105,060	\$41,292	\$108,320	\$113,736	\$5,416
50506	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT	\$0	\$0	\$0	\$6,264	\$6,264
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$63,097	\$25,457	\$66,188	\$69,497	\$3,309
50576	INVESTIGATOR (DA)-GRANT	\$0	\$0	\$0	\$5,503	\$5,503
50645	LEGAL SECRETARY - D.A.	\$226,038	\$91,196	\$237,109	\$258,998	\$21,889
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$53,130	\$21,436	\$55,733	\$58,520	\$2,787
50926	VICTIM ASSIST COOR/LEGAL ASST-GRANT	\$0	\$0	\$0	\$213	\$213
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$607	\$607	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$7,320	\$1,680	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$7,320)	(\$1,680)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$45,245	\$17,654	\$51,309	\$64,993	\$13,684
51920	GROUP INSURANCE	\$110,040	\$36,295	\$94,237	\$122,984	\$28,747
51930	RETIREMENT	\$79,303	\$28,752	\$77,869	\$98,216	\$20,347
51940	WORKMENS COMPENSATION	\$1,852	\$656	\$1,968	\$2,087	\$119
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,440	\$423	\$1,517	\$670	(\$847)
53020	GENERAL OFFICE SUPPLIES	\$11,874	\$4,430	\$12,000	\$12,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$695	\$487	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$164	\$35	\$300	\$300	\$0
54020	DUES	\$1,585	\$650	\$1,950	\$1,950	\$0
60190	APPEALS	\$3,150	\$300	\$3,163	\$3,163	\$0
61340	COPY MACHINE LEASE	\$2,840	\$711	\$3,000	\$3,000	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$2,500	\$2,500	\$0
62871	INSURANCE	\$5,629	\$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

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63350	LEGAL SERVICES	\$1,200	\$300	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$2,016	\$535	\$4,944	\$4,944	\$0
64790	POSTAGE	\$1,692	\$29	\$3,110	\$3,110	\$0
65838	SOFTWARE SERVICES	\$0	\$0	\$25,000	\$25,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,910	\$700	\$6,850	\$6,850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,855	\$1,839	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$4,032	\$0	\$5,000	\$5,000	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$622	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$125	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$78	\$1,500	\$1,500	\$0
66520	TUITION ASSISTANCE	\$0	\$1,056	\$1,056	\$1,056	\$0
66980	WITNESS FEES	\$10,105	\$0	\$50,000	\$35,834	(\$14,166)
67120	VEHICLE FUEL/OIL/SERVICE	\$6,021	\$625	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$30,881	\$8,210	\$28,700	\$30,881	\$2,181
71650	EQUIPMENT	\$12,181	\$1,360	\$14,000	\$14,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL DISTRICT ATTORNEY		\$967,043	\$351,685	\$1,082,061	\$1,311,034	\$228,973

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50335	DEPUTY DISTRICT CLERK	\$73,155	\$29,515	\$76,738	\$80,575	\$3,837
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$43,125	\$17,399	\$45,238	\$47,500	\$2,262
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$38,097	\$15,371	\$39,964	\$41,962	\$1,998
50435	DISTRICT CLERK	\$72,897	\$29,411	\$76,468	\$80,291	\$3,823
51540	TEMPORARY	\$0	\$0	\$5,204	\$5,204	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$19,378	\$7,642	\$22,537	\$23,637	\$1,100
51920	GROUP INSURANCE	\$66,566	\$23,719	\$62,212	\$76,991	\$14,779
51930	RETIREMENT	\$34,706	\$12,843	\$33,599	\$35,117	\$1,518
51940	WORKMENS COMPENSATION	\$466	\$144	\$501	\$402	(\$99)
51950	FEDERAL/STATE UNEMPLOYMENT	\$463	\$143	\$502	\$183	(\$319)
53020	GENERAL OFFICE SUPPLIES	\$2,914	\$809	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,083	\$1,053	\$3,560	\$3,560	\$0
54020	DUES	\$175	\$0	\$250	\$250	\$0
62878	INSURANCE-SURETY BONDS	\$683	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$216	\$4,701	\$4,701	\$0
64790	POSTAGE	\$1,999	\$0	\$4,000	\$1,249	(\$2,751)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$0	\$2,751	\$2,751
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,213	\$2,778	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$11,350	\$11,350	\$0
71650	EQUIPMENT	\$0	\$0	\$0	\$0	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$751	\$751	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,565	\$383	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$408,393	\$160,352	\$448,570	\$479,929	\$31,359

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51533	JURORS-PETIT	\$3,012	\$6,920	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$4,900	\$3,358	\$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	\$96	\$0	\$12,524	\$1	(\$12,523)
51700	MEAL ALLOWANCE	\$89	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$14	\$0	\$2,253	\$1,295	(\$958)
51930	RETIREMENT	\$12	\$0	\$3,420	\$1,957	(\$1,463)
51940	WORKMENS COMPENSATION	\$2	\$0	\$207	\$22	(\$185)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$68	\$14	(\$54)
53020	GENERAL OFFICE SUPPLIES	\$1,178	\$0	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$108,505	\$71,708	\$55,502	\$120,000	\$64,498
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$8,512	\$4,355	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$7,450	\$4,400	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$0	\$935	\$10,482	\$10,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$56,929	\$58,409	\$61,684	\$61,684	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,690	\$13,888	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,407	\$1,407	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$193	\$5,904	\$10,000	\$10,000	\$0
62960	INTERPRETER SERVICES	\$1,190	\$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	\$0	\$2,347	\$5,600	\$5,600	\$0
65300	RECORDS MANAGEMENT/PRESERV.	\$32,002	\$0	\$1	\$1	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$8,829	\$8,829	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$145	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$90	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$388	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$393	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$69	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$93	\$0	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$1,599	\$0	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
TOTAL DISTRICT COURT		\$250,785	\$182,458	\$253,121	\$302,436	\$49,315

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$40,286	\$16,254	\$42,259	\$44,372	\$2,113
50445	ELECTIONS ADMINISTRATOR	\$56,016	\$22,600	\$58,760	\$61,698	\$2,938
51540	TEMPORARY	\$26,761	\$1,632	\$7,153	\$7,153	\$0
51545	PART-TIME EMPLOYEES	\$23,696	\$17,042	\$54,250	\$54,250	\$0
51550	ELECTION JUDGES & CLERK	\$13,454	\$225	\$11,276	\$11,614	\$338
51613	OVERTIME BASE PAY	\$1,884	\$1,057	\$1,058	\$814	(\$244)
51616	OVERTIME PREMIUM PAY	\$942	\$529	\$529	\$435	(\$94)
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,508	\$4,185	\$13,410	\$13,797	\$387
51920	GROUP INSURANCE	\$21,528	\$7,227	\$41,977	\$41,977	\$0
51930	RETIREMENT	\$15,424	\$6,664	\$19,522	\$20,021	\$499
51940	WORKMENS COMPENSATION	\$283	\$76	\$297	\$234	(\$63)
51950	FEDERAL/STATE UNEMPLOYMENT	\$351	\$101	\$403	\$144	(\$259)
53020	GENERAL OFFICE SUPPLIES	\$3,012	\$2,019	\$2,471	\$2,471	\$0
53110	COMPUTER SUPPLIES	\$299	\$0	\$455	\$455	\$0
53361	ELECTION SUPPLIES	\$19,324	\$10,116	\$19,550	\$19,550	\$0
54020	DUES	\$250	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$0	\$0	\$160	\$160	\$0
60675	CHAPTER 19 EXPENDITURES	\$0	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$2,251	\$601	\$1,800	\$1,800	\$0
62375	ELECTION SITE SUPPORT	\$6,633	\$0	\$4,675	\$4,675	\$0
63290	LEGAL NOTICES	\$1,276	\$116	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,401	\$1,401	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$13,670	\$0	\$23,873	\$23,873	\$0
64790	POSTAGE	\$4,734	\$0	\$2,522	\$2,522	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,500	\$3,640	\$3,640	\$3,640	\$0
66040	SURETY BOND PREMIUMS	\$70	\$70	\$70	\$70	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,396	\$690	\$1,492	\$1,492	\$0
66476	TRAVEL IN COUNTY	\$107	\$14	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$5,470	\$4,508	\$4,508	\$4,508	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$1	\$1	\$0
TOTAL ELECTIONS		\$275,125	\$99,365	\$320,912	\$326,527	\$5,615

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **635** DEPARTMENT NAME: **EMERGENCY COMMUNICATION DIVISION**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50412	DIRECTOR-EMERGENCY COMM DIVISION	\$0	\$0	\$0	\$65,000	\$65,000
50415	DISPATCHER	\$0	\$0	\$0	\$635,998	\$635,998
51545	PART-TIME EMPLOYEES	\$0	\$0	\$0	\$27,000	\$27,000
51613	OVERTIME BASE PAY	\$0	\$0	\$0	\$28,000	\$28,000
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$0	\$14,000	\$14,000
51620	ADDITIONAL PAY REGULAR RATE	\$0	\$0	\$0	\$1	\$1
51630	COMP TIME PAY	\$0	\$0	\$0	\$5,000	\$5,000
51700	MEAL ALLOWANCE	\$0	\$0	\$0	\$2,500	\$2,500
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$5,000	\$5,000
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$1	\$1
51910	SOCIAL SECURITY	\$0	\$0	\$0	\$59,861	\$59,861
51920	GROUP INSURANCE	\$0	\$0	\$0	\$136,747	\$136,747
51930	RETIREMENT	\$0	\$0	\$0	\$90,457	\$90,457
51940	WORKMENS COMPENSATION	\$0	\$0	\$0	\$999	\$999
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$0	\$626	\$626
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$10,000	\$10,000
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$0	\$4,000	\$4,000
61310	COPIER RENTALS	\$0	\$0	\$0	\$6,500	\$6,500
63500	MACHINE MAINTENANCE	\$0	\$0	\$0	\$2,000	\$2,000
64790	POSTAGE	\$0	\$0	\$0	\$1,000	\$1,000
65180	RADIO MAINTENANCE	\$0	\$0	\$0	\$3,000	\$3,000
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$0	\$18,000	\$18,000
66192	TELEPHONE SERVICES	\$0	\$0	\$0	\$5,000	\$5,000
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$0	\$6,000	\$6,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$0	\$10,000	\$10,000
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL EMERGENCY COMMUNICATION DIVISION		\$0	\$0	\$0	\$1,161,690	\$1,161,690

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$54,606	\$22,031	\$57,282	\$60,146	\$2,864
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$29,466	\$17,492	\$45,480	\$47,754	\$2,274
51740	VACATION PAY ON TERMINATION	\$1,002	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$6,250	\$2,917	\$7,861	\$8,254	\$393
51920	GROUP INSURANCE	\$13,235	\$3,315	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$10,767	\$4,589	\$11,931	\$12,473	\$542
51940	WORKMENS COMPENSATION	\$292	\$87	\$329	\$237	(\$92)
51950	FEDERAL/STATE UNEMPLOYMENT	\$195	\$69	\$236	\$86	(\$150)
53020	GENERAL OFFICE SUPPLIES	\$2,747	\$884	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$289	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$1,589	\$0	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$95	\$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	\$3,288	\$3,300	\$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	\$120	\$14	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$1,550	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$2,747	\$555	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$140	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$121	\$149	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$2,148	\$716	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$130,507	\$56,258	\$172,802	\$178,633	\$5,831

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$44,627	\$18,006	\$46,814	\$49,155	\$2,341
50045	ASSISTANT DIRECTOR OF EMS	\$79,170	\$31,942	\$83,049	\$87,201	\$4,152
50395	DIRECTOR OF EMS	\$83,685	\$33,764	\$87,785	\$92,174	\$4,389
50470	EMS LONG-DISTANCE TRANSFER STIPEND	\$45,760	\$20,460	\$75,000	\$75,000	\$0
50485	EMERGENCY MEDICAL TECHNICIAN	\$320,957	\$138,770	\$391,001	\$1	(\$391,000)
50815	PARAMEDIC	\$350,087	\$132,013	\$522,801	\$962,681	\$439,880
50825	CREW LEADER	\$123,972	\$49,952	\$135,047	\$141,800	\$6,753
50835	SUPERVISOR	\$142,549	\$57,576	\$149,754	\$157,242	\$7,488
50900	SPECIAL LICENSE	\$15,104	\$5,918	\$34,500	\$34,500	\$0
51540	TEMPORARY	\$146,315	\$56,688	\$137,943	\$137,944	\$1
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$59,416	\$22,993	\$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	\$548,303	\$201,053	\$689,199	\$689,199	\$0
51616	OVERTIME PREMIUM PAY	\$274,281	\$100,527	\$344,597	\$344,597	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$91,315	\$16,936	\$45,238	\$45,238	\$0
51658	COVID-19 FIRST RESPONDER ISOLATION PAY	\$1,784	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$227	\$166	\$166	\$1	(\$165)
51740	VACATION PAY ON TERMINATION	\$3,308	\$3,038	\$3,039	\$1	(\$3,038)
51910	SOCIAL SECURITY	\$170,906	\$65,670	\$214,077	\$219,506	\$5,429
51920	GROUP INSURANCE	\$254,251	\$85,956	\$219,371	\$283,031	\$63,660
51930	RETIREMENT	\$270,706	\$94,127	\$311,159	\$318,023	\$6,864
51940	WORKMENS COMPENSATION	\$22,699	\$8,628	\$28,228	\$28,759	\$531
51950	FEDERAL/STATE UNEMPLOYMENT	\$5,365	\$1,579	\$6,481	\$2,311	(\$4,170)
53020	GENERAL OFFICE SUPPLIES	\$14,377	\$3,800	\$9,201	\$10,133	\$932
53310	PROGRAM SUPPLIES	\$3,048	\$0	\$1,200	\$1,200	\$0
53610	BUILDING SUPPLIES/PARTS	\$9,006	\$3,357	\$7,416	\$8,952	\$1,536
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	\$107,445	\$47,890	\$84,430	\$127,706	\$43,276
60645	FREIGHT	\$0	\$0	\$1	\$1	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$101,501	\$29,599	\$125,000	\$125,000	\$0
61080	CONTINUING EDUCATION	\$34,044	\$8,988	\$13,618	\$13,618	\$0
61710	DEPARTMENTAL REPAIRS	\$10,642	\$441	\$6,163	\$6,163	\$0
62430	EMPLOYMENT EXPENSES	\$1,770	\$221	\$1,995	\$1,995	\$0
63220	LEASE/RENTAL	\$1,750	\$1,644	\$3,700	\$3,700	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$58,647	\$32,364	\$34,740	\$58,740	\$24,000
63530	MACHINERY/EQUIPMENT REPAIRS	\$24,028	\$8,587	\$11,380	\$11,380	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$12,000	\$12,000	\$0
63920	MISCELLANEOUS	\$864	\$0	\$534	\$534	\$0
64281	OTHER/DIETARY	\$39	\$24	\$24	\$24	\$0
64400	OUTSIDE SERVICES	\$1,445	\$1,575	\$1,770	\$1,770	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$7,923	\$7,923	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$15,602	\$0	\$12,465	\$12,465	\$0
66192	TELEPHONE SERVICES	\$21,224	\$7,874	\$11,150	\$11,150	\$0
66415	OUTSIDE TRAINING-AMER HEART ASSOC.	\$0	\$0	\$7,000	\$7,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$27,801	\$9,108	\$15,764	\$15,764	\$0
66520	TUITION ASSISTANCE	\$5,250	\$1,834	\$1,835	\$1,835	\$0
66590	UNIFORMS	\$4,887	\$657	\$10,582	\$10,582	\$0
66600	UTILITIES	\$32,819	\$11,083	\$25,802	\$25,802	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$100,596	\$32,647	\$81,567	\$87,058	\$5,491
70750	CAPITAL OUTLAY	\$113,216	\$18,014	\$46,107	\$46,107	\$0
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$15,510	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$3,774,450	\$1,368,029	\$4,130,895	\$4,349,245	\$218,350

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$44,301	\$17,492	\$49,208	\$51,668	\$2,460
50935	CEA/4HYD	\$25,177	\$10,158	\$26,411	\$27,732	\$1,321
51130	CEA/AGNR	\$8,441	\$10,158	\$26,411	\$27,732	\$1,321
51133	CEA/FCS	\$25,177	\$10,158	\$26,411	\$27,732	\$1,321
51136	CEA/CMR	\$25,177	\$10,158	\$26,411	\$27,732	\$1,321
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$0	\$10	\$184	\$184	\$0
51740	VACATION PAY ON TERMINATION	\$4,494	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$9,967	\$4,380	\$11,860	\$12,453	\$593
51920	GROUP INSURANCE	\$8,633	\$3,195	\$7,870	\$10,371	\$2,501
51930	RETIREMENT	\$6,186	\$2,031	\$18,000	\$18,817	\$817
51940	WORKMENS COMPENSATION	\$224	\$76	\$84	\$67	(\$17)
51950	FEDERAL/STATE UNEMPLOYMENT	\$304	\$102	\$357	\$130	(\$227)
53020	GENERAL OFFICE SUPPLIES	\$7,121	\$381	\$4,500	\$4,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$2,899	\$450	\$2,000	\$3,000	\$1,000
53310	PROGRAM SUPPLIES	\$12,576	\$631	\$6,000	\$6,000	\$0
53955	GROCERIES	\$0	\$0	\$200	\$200	\$0
53992	SUPPLIES-MISCELLANEOUS	\$665	\$0	\$3,000	\$3,000	\$0
60012	ADVERTISING	\$0	\$0	\$200	\$200	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0	\$0	\$1,135	\$1,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$31	\$0	\$1,135	\$1,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$21	\$32	\$2,135	\$1,135	(\$1,000)
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$0	\$0	\$1,135	\$1,135	\$0
61340	COPY MACHINE LEASE	\$2,704	\$671	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$1,136	\$0	\$1,020	\$1,020	\$0
64790	POSTAGE	\$128	\$42	\$2,000	\$500	(\$1,500)
66192	TELEPHONE SERVICES	\$3,370	\$1,135	\$5,000	\$4,000	(\$1,000)
66458	TRAVEL OUT OF COUNTY	\$0	\$0	\$300	\$100	(\$200)
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$2,157	\$300	\$3,365	\$3,365	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$3,484	\$750	\$3,365	\$3,365	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$3,372	\$1,168	\$2,365	\$3,365	\$1,000
66476	TRAVEL IN COUNTY	\$92	\$0	\$500	\$100	(\$400)
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$827	\$909	\$3,365	\$3,365	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$10,101	\$1,789	\$3,500	\$7,000	\$3,500
70750	CAPITAL OUTLAY	\$1,200	\$0	\$38,500	\$38,500	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
71650	EQUIPMENT	\$0	\$0	\$2,000	\$2,000	\$0
TOTAL EXTENSION SERVICE		\$209,964	\$76,175	\$284,379	\$297,190	\$12,811

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$6,078	\$210	\$3,579	\$3,579	\$0
65740	SERVICES	\$1,285	\$22	\$34	\$34	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70650	BUILDING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$2,650	\$0	\$0	\$0	\$0
74050	VEHICLE	\$0	\$0	\$6,385	\$6,385	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$10,013	\$232	\$10,000	\$10,000	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$8,896	\$455	\$5,320	\$5,320	\$0
65740	SERVICES	\$73	\$58	\$1,677	\$1,677	\$0
66600	UTILITIES	\$1,012	\$435	\$976	\$976	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$2,027	\$2,027	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$9,981	\$949	\$10,000	\$10,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$4,159	\$386	\$1,063	\$1,063	\$0
65740	SERVICES	\$788	\$36	\$4,599	\$4,599	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$4,337	\$0	\$4,337	\$4,337	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$9,285	\$422	\$10,000	\$10,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$220,349	\$247,320	\$243,000	\$280,000	\$37,000
63920	MISCELLANEOUS	\$8	\$0	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$220,357	\$247,320	\$243,008	\$280,008	\$37,000

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$2,524	\$3,500	\$3,500	\$0
65740	SERVICES	\$13,874	\$4,000	\$6,498	\$6,498	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$13,874	\$6,524	\$10,000	\$10,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,275	\$246	\$5,000	\$5,000	\$0
65740	SERVICES	\$2,738	\$287	\$3,799	\$3,799	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$4,901	\$0	\$1,200	\$1,200	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$9,913	\$533	\$10,000	\$10,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,824	\$558	\$3,919	\$3,919	\$0
65740	SERVICES	\$985	\$500	\$1,600	\$1,600	\$0
66600	UTILITIES	\$1,426	\$502	\$1,600	\$1,600	\$0
70750	CAPITAL OUTLAY	\$6,925	\$0	\$2,881	\$2,881	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$11,159	\$1,560	\$10,000	\$10,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$310	\$142	\$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	\$216	\$22	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$626	\$163	\$6,246	\$6,246	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$42,263	\$84,526	\$84,526	\$0
TOTAL HEALTH DEPARTMENT		\$80,500	\$42,263	\$84,526	\$84,526	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 720 DEPARTMENT NAME: HIGHWAY PATROL

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
61277	CONTRIB.TO EXP-INTERLOCAL AGREEMENT	\$10,439	\$2,543	\$20,000	\$20,000	\$0
TOTAL HIGHWAY PATROL		\$10,439	\$2,543	\$20,000	\$20,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$3,600	\$0	\$3,050	\$4,000	\$950
70750	CAPITAL OUTLAY	\$2,300	\$2,850	\$2,850	\$12,600	\$9,750
TOTAL HISTORICAL COMMISSION		\$5,900	\$2,850	\$5,902	\$16,602	\$10,700

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$53,269	\$21,662	\$56,322	\$59,138	\$2,816
51910	SOCIAL SECURITY	\$3,296	\$1,368	\$4,309	\$4,524	\$215
51920	GROUP INSURANCE	\$11,619	\$3,989	\$9,800	\$12,948	\$3,148
51930	RETIREMENT	\$6,686	\$2,515	\$6,539	\$6,836	\$297
51940	WORKMENS COMPENSATION	\$90	\$28	\$96	\$77	(\$19)
51950	FEDERAL/STATE UNEMPLOYMENT	\$121	\$38	\$130	\$47	(\$83)
53020	GENERAL OFFICE SUPPLIES	\$1,880	\$134	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$3,981	\$3,981	\$0
62430	EMPLOYMENT EXPENSES	\$297	\$0	\$2,000	\$2,000	\$0
62955	INTERNET SERVICES	\$0	\$0	\$1,440	\$1,440	\$0
63920	MISCELLANEOUS	\$1,166	\$295	\$500	\$500	\$0
64165	OFFICE RENTAL	\$4,800	\$4,800	\$4,800	\$4,800	\$0
64671	PHYSICALS/DRUG TESTING	\$731	\$92	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$1,451	\$542	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$0	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$6,000	\$6,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$85,406	\$35,464	\$109,267	\$115,641	\$6,374

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$1,800	\$3,000	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$0	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$0	\$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		\$51,332	\$12,805	\$73,032	\$73,032	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50300	DATABASE ADMINISTRATOR	\$442	\$16,781	\$45,926	\$48,222	\$2,296
50590	IT COORDINATOR	\$70,725	\$28,535	\$74,190	\$77,900	\$3,710
50753	NETWORK TECHNICIAN	\$43,781	\$17,664	\$45,926	\$48,222	\$2,296
50913	TECHNICIAN	\$39,693	\$16,015	\$41,638	\$43,720	\$2,082
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$15,461	\$0	\$19,483	\$19,483	\$0
51710	AUTO ALLOWANCE	\$2,548	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$12,648	\$5,870	\$17,967	\$18,761	\$794
51920	GROUP INSURANCE	\$28,097	\$11,693	\$38,635	\$44,898	\$6,263
51930	RETIREMENT	\$21,850	\$9,515	\$27,268	\$28,351	\$1,083
51940	WORKMENS COMPENSATION	\$311	\$107	\$423	\$319	(\$104)
51950	FEDERAL/STATE UNEMPLOYMENT	\$397	\$143	\$540	\$196	(\$344)
53020	GENERAL OFFICE SUPPLIES	\$802	\$371	\$1,085	\$1,085	\$0
53110	COMPUTER SUPPLIES	\$5,298	\$3,019	\$4,575	\$4,575	\$0
53905	OTHER SUPPLIES	\$3,912	\$718	\$3,000	\$3,000	\$0
60970	COMPUTER MAINTENANCE	\$23,518	\$7,377	\$10,000	\$18,712	\$8,712
62955	INTERNET SERVICES	\$1,452	\$607	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$18,023	\$468	\$9,000	\$9,000	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$224	\$0	\$13,000	\$4,288	(\$8,712)
66192	TELEPHONE SERVICES	\$3,101	\$485	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$4,812	\$1,443	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$10,300	\$1,477	\$25,400	\$25,400	\$0
TOTAL INFORMATION TECHNOLOGY		\$307,395	\$125,248	\$394,559	\$412,635	\$18,076

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$51,547	\$20,797	\$54,073	\$56,777	\$2,704
50096	ASSISTANT JAIL ADMINISTRATOR-GRANT	\$0	\$0	\$0	\$5,000	\$5,000
50363	DEPUTY JAILER	\$74,937	\$37,338	\$257,795	\$284,135	\$26,340
50364	DEPUTY JAILER-GRANT	\$0	\$0	\$0	\$12,500	\$12,500
50595	JAIL ADMINISTRATOR	\$57,987	\$23,395	\$60,828	\$63,869	\$3,041
50596	JAIL ADMINISTRATOR-GRANT	\$0	\$0	\$0	\$5,000	\$5,000
50605	JAIL COOK	\$98,092	\$39,538	\$102,799	\$107,940	\$5,141
50615	JAILER	\$1,021,923	\$384,539	\$1,128,264	\$1,187,341	\$59,077
50616	JAILER-GRANT	\$0	\$0	\$0	\$60,000	\$60,000
51516	SERGEANT	\$193,339	\$81,101	\$211,840	\$222,432	\$10,592
51517	JAIL SERGEANT-GRANT	\$0	\$0	\$0	\$10,000	\$10,000
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$900	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$3,152	\$6,638	\$9,234	\$9,234	\$0
51616	OVERTIME PREMIUM PAY	\$1,576	\$3,319	\$4,079	\$4,079	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$37,323	\$14,218	\$46,683	\$46,683	\$0
51630	COMP TIME PAY	\$9,493	\$6,044	\$6,045	\$559	(\$5,486)
51700	MEAL ALLOWANCE	\$17	\$261	\$443	\$81	(\$362)
51740	VACATION PAY ON TERMINATION	\$13,497	\$10,553	\$10,553	\$900	(\$9,653)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$112,460	\$45,245	\$144,774	\$158,855	\$14,081
51920	GROUP INSURANCE	\$298,243	\$99,105	\$232,077	\$298,162	\$66,085
51930	RETIREMENT	\$199,400	\$72,985	\$219,716	\$240,047	\$20,331
51940	WORKMENS COMPENSATION	\$22,131	\$8,751	\$26,815	\$29,843	\$3,028
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,620	\$1,106	\$4,353	\$1,661	(\$2,692)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$11,709	\$1,276	\$6,500	\$6,500	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$23,315	\$5,945	\$21,500	\$21,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$17,604	\$2,561	\$10,000	\$10,000	\$0
53955	GROCERIES	\$160,967	\$73,068	\$150,000	\$169,000	\$19,000
53992	SUPPLIES-MISCELLANEOUS	\$14,364	\$2,141	\$7,838	\$7,838	\$0
53995	UNIFORMS	\$6,158	\$828	\$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	\$3,499	\$1,155	\$7,467	\$7,467	\$0
62150	DRUG TESTING	\$75	\$153	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$4,362	\$0	\$20,000	\$20,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63740	MEAL ALLOWANCE	\$1,080	\$709	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$9,325	\$4,913	\$5,552	\$8,000	\$2,448
64670	PHYSICALS	\$1,000	\$1,120	\$2,000	\$2,000	\$0
64790	POSTAGE	\$3,442	\$243	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$213,074	\$73,090	\$170,000	\$170,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$20,606	\$0	\$8,500	\$38,198	\$29,698
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,762	\$4,275	\$5,000	\$8,000	\$3,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,710	\$799	\$1,931	\$1,931	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$1,992	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$93	\$45	\$3,668	\$3,668	\$0
70750	CAPITAL OUTLAY	\$27,685	\$14,775	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$148	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,730,616	\$1,044,022	\$2,974,184	\$3,313,057	\$338,873

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,024	\$120	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$2	\$1	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$1	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$507	\$507	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$1,024	\$120	\$2,951	\$2,949	(\$2)

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$14,170	\$10,379	\$12,785	\$12,785	\$0
50277	COURT CLERK (JP)	\$39,693	\$16,015	\$41,638	\$43,720	\$2,082
50625	JUSTICE OF THE PEACE	\$44,329	\$17,885	\$46,501	\$48,826	\$2,325
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$7,604	\$3,492	\$8,313	\$8,650	\$337
51920	GROUP INSURANCE	\$17,895	\$6,101	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$13,099	\$5,485	\$12,616	\$13,071	\$455
51940	WORKMENS COMPENSATION	\$176	\$61	\$185	\$147	(\$38)
51950	FEDERAL/STATE UNEMPLOYMENT	\$122	\$46	\$125	\$45	(\$80)
53020	GENERAL OFFICE SUPPLIES	\$7,382	\$778	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$245	\$310	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$161	\$161	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$39	\$0	\$41	\$41	\$0
64230	OMNIBASE PROGRAM SERVICES	\$60	\$204	\$700	\$700	\$0
64790	POSTAGE	\$1,294	\$0	\$1,300	\$1,700	\$400
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,254	\$1,604	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$772	\$0	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$157,944	\$69,401	\$165,892	\$171,373	\$5,481

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$12,480	\$0	\$12,785	\$12,785	\$0
50277	COURT CLERK (JP)	\$39,693	\$16,015	\$41,638	\$43,720	\$2,082
50625	JUSTICE OF THE PEACE	\$447	\$16,991	\$46,501	\$48,826	\$2,325
50626	JUSTICE OF PEACE-APPT'D TEMPORARY	\$30,703	\$596	\$597	\$0	(\$597)
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,288	\$3,081	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$6,492	\$2,595	\$8,310	\$8,647	\$337
51920	GROUP INSURANCE	\$10,336	\$5,122	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$11,451	\$4,259	\$12,611	\$13,066	\$455
51940	WORKMENS COMPENSATION	\$154	\$48	\$185	\$147	(\$38)
51950	FEDERAL/STATE UNEMPLOYMENT	\$208	\$33	\$125	\$45	(\$80)
53020	GENERAL OFFICE SUPPLIES	\$8,712	\$1,201	\$3,443	\$4,000	\$557
53030	PHOTO COPIES/SUPPLIES	\$319	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$220	\$557	\$557	\$557	\$0
63500	MACHINE MAINTENANCE	\$8	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$39	\$0	\$41	\$41	\$0
64230	OMNIBASE PROGRAM SERVICES	\$714	\$204	\$324	\$324	\$0
64790	POSTAGE	\$465	\$82	\$1,700	\$2,000	\$300
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$2,113	\$2,609	\$6,000	\$6,000	\$0
70750	CAPITAL OUTLAY	\$1,236	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$134,687	\$57,473	\$174,451	\$179,792	\$5,341

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$39,693	\$16,015	\$41,638	\$43,720	\$2,082
50625	JUSTICE OF THE PEACE	\$44,329	\$17,885	\$46,501	\$48,826	\$2,325
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,229	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$6,187	\$2,558	\$7,332	\$7,669	\$337
51920	GROUP INSURANCE	\$36,227	\$12,318	\$24,834	\$39,984	\$15,150
51930	RETIREMENT	\$11,421	\$4,280	\$11,127	\$11,588	\$461
51940	WORKMENS COMPENSATION	\$153	\$48	\$163	\$130	(\$33)
51950	FEDERAL/STATE UNEMPLOYMENT	\$91	\$28	\$96	\$35	(\$61)
53020	GENERAL OFFICE SUPPLIES	\$3,246	\$1,190	\$2,000	\$2,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$414	\$99	\$1,000	\$1,000	\$0
54020	DUES	\$60	\$220	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$45	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$78	\$72	\$516	\$516	\$0
64790	POSTAGE	\$522	\$239	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,633	\$1,250	\$3,500	\$3,500	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,418	\$990	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$3,702	\$1,156	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,571	\$1,571	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$162,060	\$65,388	\$163,711	\$183,972	\$20,261

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$17,745	\$7,434	\$20,956	\$20,956	\$0
50625	JUSTICE OF THE PEACE	\$44,329	\$17,885	\$46,501	\$48,826	\$2,325
51540	TEMPORARY	\$10,948	\$3,143	\$4,608	\$4,608	\$0
51710	AUTO ALLOWANCE	\$6,229	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$6,047	\$2,404	\$6,102	\$6,280	\$178
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$10,036	\$3,602
51930	RETIREMENT	\$8,622	\$3,283	\$8,726	\$8,957	\$231
51940	WORKMENS COMPENSATION	\$134	\$41	\$136	\$107	(\$29)
51950	FEDERAL/STATE UNEMPLOYMENT	\$66	\$19	\$59	\$20	(\$39)
53020	GENERAL OFFICE SUPPLIES	\$518	\$0	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$550	\$550	\$0
54020	DUES	\$135	\$0	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$563	\$22	\$265	\$792	\$527
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	\$360	\$80
63920	MISCELLANEOUS	\$164	\$0	\$237	\$237	\$0
64230	OMNIBASE PROGRAM SERVICES	\$180	\$114	\$700	\$700	\$0
64790	POSTAGE	\$117	\$126	\$406	\$406	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,910	\$2,160	\$3,910	\$3,910	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,118	\$1,074	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$260	\$50	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$759	\$354	\$869	\$869	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$867	\$867	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$103,845	\$41,070	\$118,382	\$125,257	\$6,875

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$19,925	\$7,903	\$16,063	\$16,063	\$0
50625	JUSTICE OF THE PEACE	\$44,330	\$17,885	\$46,501	\$48,826	\$2,325
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,229	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$4,985	\$2,040	\$5,375	\$5,553	\$178
51920	GROUP INSURANCE	\$19,642	\$6,682	\$16,235	\$21,688	\$5,453
51930	RETIREMENT	\$8,920	\$3,338	\$8,158	\$8,391	\$233
51940	WORKMENS COMPENSATION	\$120	\$37	\$119	\$94	(\$25)
51950	FEDERAL/STATE UNEMPLOYMENT	\$46	\$14	\$37	\$13	(\$24)
53020	GENERAL OFFICE SUPPLIES	\$1,552	\$500	\$2,000	\$2,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$60	\$70	\$75	\$65	(\$10)
61340	COPY MACHINE LEASE	\$242	\$88	\$400	\$1,000	\$600
63500	MACHINE MAINTENANCE	\$0	\$64	\$500	\$500	\$0
63920	MISCELLANEOUS	\$174	\$482	\$500	\$500	\$0
64230	OMNIBASE PROGRAM SERVICES	\$342	\$66	\$400	\$400	\$0
64790	POSTAGE	\$222	\$49	\$500	\$500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$2,475	\$1,038	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$482	\$804	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$1,031	\$571	\$1,500	\$1,500	\$0
66600	UTILITIES	\$905	\$254	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$4,000	\$4,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$114,291	\$48,926	\$120,844	\$129,574	\$8,730

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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	\$882	\$363	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,333	\$435	\$1,768	\$1,768	\$0
51930	RETIREMENT	\$1,610	\$568	\$1,475	\$1,469	(\$6)
51940	WORKMENS COMPENSATION	\$22	\$6	\$22	\$17	(\$5)
62960	INTERPRETER SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$10,054	\$5,550	\$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	\$0	\$0	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$71,179	\$17,150	\$124,080	\$150,000	\$25,920
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$5,786	\$2,762	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
74050	VEHICLE	\$54,283	\$4,417	\$4,417	\$0	(\$4,417)
TOTAL JUVENILE COURT		\$157,856	\$36,139	\$171,096	\$192,588	\$21,492

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$306,831	\$306,831	\$366,831	\$366,831	\$0
TOTAL JUVENILE PROBATION		\$306,831	\$306,831	\$366,831	\$366,831	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50295	CUSTODIAN	\$3,120	\$1,200	\$3,120	\$3,120	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$46,171	\$18,628	\$48,432	\$50,854	\$2,422
50665	LIBRARIAN - CIRCULATION	\$41,283	\$16,523	\$43,393	\$45,563	\$2,170
50675	LIBRARY DIRECTOR	\$51,077	\$21,517	\$55,944	\$58,741	\$2,797
50680	BRANCH LIBRARIANS-PART-TIME	\$54,548	\$23,085	\$66,072	\$66,072	\$0
51540	TEMPORARY	\$61,652	\$27,062	\$30,454	\$30,454	\$0
51545	PART-TIME EMPLOYEES	\$20,889	\$7,839	\$63,653	\$63,653	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$5,967	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$5,088	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$25,190	\$10,338	\$28,218	\$28,972	\$754
51920	GROUP INSURANCE	\$29,662	\$9,555	\$31,225	\$31,225	\$0
51930	RETIREMENT	\$34,895	\$12,850	\$39,290	\$40,259	\$969
51940	WORKMENS COMPENSATION	\$306	\$124	\$332	\$341	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$773	\$240	\$848	\$303	(\$545)
53020	GENERAL OFFICE SUPPLIES	\$11,895	\$2,156	\$7,609	\$7,609	\$0
53030	PHOTO COPIES/SUPPLIES	\$6,372	\$1,520	\$4,600	\$4,600	\$0
53110	COMPUTER SUPPLIES	\$1,118	\$0	\$3,300	\$3,300	\$0
54020	DUES	\$1,009	\$132	\$748	\$748	\$0
54030	PUBLICATIONS	\$4,277	\$1,602	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$14	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,560	\$350	\$1,960	\$1,960	\$0
62955	INTERNET SERVICES	\$7,469	\$664	\$7,800	\$12,828	\$5,028
63500	MACHINE MAINTENANCE	\$6,046	\$0	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$1,764	\$563	\$1,000	\$1,000	\$0
64790	POSTAGE	\$387	\$187	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$4,170	\$0	\$4,300	\$4,300	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$840	\$0	\$630	\$630	\$0
65470	REPAIRS-MAIN LIBRARY	\$2,061	\$0	\$13,000	\$73,000	\$60,000
65474	REPAIRS-PORT OCONNOR LIBRARY	\$2,074	\$250	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$1,903	\$1,910	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$7,119	\$2,199	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$514	\$123	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$23,285	\$7,344	\$37,343	\$37,343	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
66618	UTILITIES-POINT COMFORT LIBRARY	\$1,659	\$0	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,175	\$861	\$10,000	\$10,000	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$10,216	\$2,927	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$1,801	\$573	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$46,547	\$10,894	\$38,493	\$41,493	\$3,000
70750	CAPITAL OUTLAY	\$7,911	\$0	\$9,500	\$9,500	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$39,557	\$22,706	\$22,706	\$0
70825	CAPITAL OUTLAY-ROOF(S)	\$0	\$0	\$0	\$0	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$11,207	\$6,605	\$9,000	\$9,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$2,873	\$0	\$500	\$25,500	\$25,000
71650	EQUIPMENT	\$9,535	\$0	\$12,100	\$12,100	\$0
72350	EQUIPMENT-OFFICE	\$260	\$250	\$500	\$500	\$0
TOTAL LIBRARY		\$606,591	\$251,514	\$710,865	\$814,929	\$104,064

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$1,778	\$377	\$22,000	\$10,000	(\$12,000)
60910	COMMUNITY ALERT NETWORK	\$7,511	\$7,511	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$10,000	\$10,000	\$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	\$26,171	\$25,970	\$50,000	\$50,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$736,644	\$777,482	\$763,000	\$1,000,000	\$237,000
62874	INSURANCE-NOTARY BONDS	\$355	\$1,065	\$5,500	\$5,500	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$2,219	\$5,000	\$5,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$96,121	\$110,067	\$123,000	\$125,000	\$2,000
62886	INSURANCE VOL FIREMEN & EMS COMP	\$9,240	\$7,728	\$11,000	\$11,000	\$0
66192	TELEPHONE SERVICES	\$42,493	\$8,961	\$40,000	\$42,000	\$2,000
TOTAL MISCELLANEOUS		\$920,311	\$941,380	\$1,039,510	\$1,268,510	\$229,000

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$36,486	\$17,387	\$45,206	\$47,466	\$2,260
51540	TEMPORARY	\$0	\$0	\$1,108	\$1,108	\$0
51545	PART-TIME EMPLOYEES	\$15,103	\$6,069	\$22,620	\$22,620	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51740	VACATION PAY ON TERMINATION	\$825	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$3,874	\$1,735	\$5,274	\$5,447	\$173
51920	GROUP INSURANCE	\$7,048	\$3,185	\$11,387	\$11,387	\$0
51930	RETIREMENT	\$6,620	\$2,723	\$7,875	\$8,103	\$228
51940	WORKMENS COMPENSATION	\$47	\$21	\$62	\$64	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$120	\$41	\$159	\$57	(\$102)
53020	GENERAL OFFICE SUPPLIES	\$4,283	\$2,341	\$3,100	\$3,500	\$400
53310	PROGRAM SUPPLIES	\$86	\$0	\$1	\$200	\$199
53920	BOOKS	\$0	\$0	\$100	\$700	\$600
53992	SUPPLIES-MISCELLANEOUS	\$2,181	\$3,147	\$3,500	\$4,000	\$500
54020	DUES	\$283	\$118	\$600	\$600	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,499	\$1,465	\$2,000	\$2,500	\$500
65472	REPAIRS-MUSEUM	\$0	\$0	\$2,500	\$60,000	\$57,500
66190	TELEPHONE	\$965	\$485	\$1,650	\$1,650	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$35	\$2,500	\$2,500	\$0
66498	TRAVEL OUT OF COUNTY	\$65	\$270	\$750	\$750	\$0
66612	UTILITIES-MUSEUM	\$6,945	\$2,196	\$8,000	\$8,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,200	\$1,200	\$0
71650	EQUIPMENT	\$0	\$0	\$2,500	\$2,500	\$0
TOTAL MUSEUM		\$86,431	\$41,219	\$125,099	\$187,359	\$62,260

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$58,953	\$23,785	\$61,841	\$64,933	\$3,092
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	\$4,964	\$1,953	\$5,328	\$5,564	\$236
51920	GROUP INSURANCE	\$9,366	\$3,185	\$9,537	\$10,378	\$841
51930	RETIREMENT	\$8,438	\$3,105	\$8,085	\$8,408	\$323
51940	WORKMENS COMPENSATION	\$946	\$385	\$989	\$1,047	\$58
51950	FEDERAL/STATE UNEMPLOYMENT	\$153	\$47	\$160	\$58	(\$102)
53992	SUPPLIES-MISCELLANEOUS	\$648	\$0	\$1,400	\$1,400	\$0
64790	POSTAGE	\$315	\$69	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$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		\$91,483	\$35,492	\$96,844	\$101,292	\$4,448

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$234,719)	(\$4,905)	(\$1,000)	(\$1,000)	\$0
91075	PROCEEDS FROM CAPITAL LEASES	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL	OTHER FINANCING	(\$234,719)	(\$4,905)	(\$1,001)	(\$1,001)	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **530** DEPARTMENT NAME: **PARKS AND RECREATION**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53590	SIGNS	\$0	\$0	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL PARKS AND RECREATION		\$0	\$0	\$5,004	\$5,004	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$51,371	\$20,726	\$53,888	\$56,582	\$2,694
50235	COUNTY COMMISSIONER	\$70,955	\$28,627	\$74,431	\$78,153	\$3,722
50525	FOREMAN	\$54,235	\$21,882	\$56,892	\$60,634	\$3,742
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$144,946	\$59,216	\$153,963	\$161,660	\$7,697
50715	LIGHT EQUIPMENT OPERATOR	\$42,889	\$17,304	\$50,686	\$53,220	\$2,534
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50900	SPECIAL LICENSE	\$3,480	\$1,431	\$2,100	\$3,720	\$1,620
51540	TEMPORARY	\$8,288	\$7,720	\$30,747	\$30,747	\$0
51545	PART-TIME EMPLOYEES	\$30,352	\$11,471	\$12,949	\$12,949	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$6,321	\$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	\$33,570	\$13,712	\$37,230	\$39,102	\$1,872
51920	GROUP INSURANCE	\$83,415	\$29,011	\$93,394	\$94,169	\$775
51930	RETIREMENT	\$57,443	\$20,957	\$52,932	\$55,533	\$2,601
51940	WORKMENS COMPENSATION	\$5,204	\$2,207	\$5,496	\$5,986	\$490
51950	FEDERAL/STATE UNEMPLOYMENT	\$894	\$277	\$944	\$345	(\$599)
53020	GENERAL OFFICE SUPPLIES	\$2,301	\$1,046	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$14,331	\$3,768	\$11,039	\$11,039	\$0
53510	ROAD & BRIDGE SUPPLIES	\$67,034	\$148,760	\$543,152	\$543,152	\$0
53520	TIRES AND TUBES	\$3,776	\$3,366	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$52,290	\$16,724	\$40,560	\$40,560	\$0
53550	LUMBER	\$6,104	\$183	\$3,000	\$3,000	\$0
53580	PIPE	\$5,588	\$10,507	\$13,000	\$13,000	\$0
53590	SIGNS	\$6,047	\$0	\$7,280	\$7,280	\$0
53595	TOOLS	\$6,268	\$2,552	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$0	\$234	\$1	(\$233)
53610	BUILDING SUPPLIES/PARTS	\$2,097	\$1,153	\$1,780	\$2,000	\$220
53630	INSECTICIDES/PESTICIDES	\$2,166	\$0	\$4,411	\$4,731	\$320
53640	JANITOR SUPPLIES	\$3,460	\$1,719	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,483	\$1,059	\$8,821	\$8,821	\$0
53995	UNIFORMS	\$4,993	\$1,948	\$6,062	\$6,062	\$0
60370	BLDG REPAIRS-PARKS	\$14,770	\$4,874	\$9,561	\$9,561	\$0
60520	BUILDING REPAIRS	\$16,565	\$153	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60795	CLEANING-PARKS	\$0	\$0	\$0	\$1,500	\$1,500
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$0	\$1,040	\$0	(\$1,040)
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$560	\$0	(\$560)
62510	EQUIPMENT RENTAL	\$2,905	\$23,041	\$25,653	\$26,000	\$347
62659	GARBAGE COLLECTION	\$0	\$0	\$0	\$23,000	\$23,000
62660	GARBAGE COLL-MAGNOLIA BEACH	\$17,185	\$4,070	\$22,911	\$0	(\$22,911)
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	\$1	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$2,212	\$0	\$2,300	\$2,300	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,510	\$5,075	\$13,000	\$13,000	\$0
63920	MISCELLANEOUS	\$12,583	\$3,005	\$6,082	\$6,082	\$0
64370	OUTSIDE MAINTENANCE	\$3,719	\$2,950	\$17,496	\$17,496	\$0
64790	POSTAGE	\$5	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	\$640	\$250
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$625	\$968	\$6,240	\$6,240	\$0
65468	REPAIRS-BOAT RAMPS	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$2,597	\$1,920	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$3,983	\$1,579	\$4,175	\$4,000	(\$175)
66476	TRAVEL IN COUNTY	\$538	\$134	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$2,804	\$592	\$3,354	\$3,354	\$0
66600	UTILITIES	\$8,623	\$2,603	\$9,640	\$9,640	\$0
66614	UTILITIES-PARKS	\$8,893	\$3,326	\$10,000	\$10,000	\$0
70650	BUILDING	\$0	\$0	\$15,000	\$15,000	\$0
70750	CAPITAL OUTLAY	\$34,535	\$65,793	\$67,808	\$67,808	\$0
72400	EQUIPMENT-PARKS	\$19,600	\$239	\$7,224	\$7,224	\$0
73250	IMPROVEMENTS-BOAT RAMPS/PIERS	\$0	\$0	\$2,575	\$2,500	(\$75)
73400	MACHINERY AND EQUIPMENT	\$72,143	\$0	\$56,222	\$56,222	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$1,059,806	\$567,267	\$1,626,588	\$1,656,839	\$30,251

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$70,955	\$28,627	\$74,431	\$78,153	\$3,722
50525	FOREMAN	\$54,705	\$22,071	\$57,386	\$60,634	\$3,248
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$144,660	\$58,380	\$155,864	\$163,657	\$7,793
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$51,371	\$20,726	\$53,888	\$56,582	\$2,694
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50900	SPECIAL LICENSE	\$3,720	\$1,431	\$3,721	\$3,720	(\$1)
51540	TEMPORARY	\$20,289	\$5,433	\$17,072	\$17,072	\$0
51545	PART-TIME EMPLOYEES	\$12,775	\$9,462	\$13,275	\$13,275	\$0
51613	OVERTIME BASE PAY	\$140	\$29	\$261	\$261	\$0
51616	OVERTIME PREMIUM PAY	\$70	\$15	\$131	\$131	\$0
51630	COMP TIME PAY	\$4,170	\$1,218	\$1,219	\$979	(\$240)
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	\$30,170	\$12,299	\$32,698	\$34,299	\$1,601
51920	GROUP INSURANCE	\$65,099	\$22,168	\$71,790	\$71,958	\$168
51930	RETIREMENT	\$49,435	\$18,728	\$47,641	\$49,856	\$2,215
51940	WORKMENS COMPENSATION	\$5,488	\$2,290	\$4,614	\$5,025	\$411
51950	FEDERAL/STATE UNEMPLOYMENT	\$776	\$243	\$808	\$295	(\$513)
53020	GENERAL OFFICE SUPPLIES	\$2,067	\$743	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$41,128	\$12,809	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	(\$19,050)	\$73,925	\$595,474	\$595,474	\$0
53520	TIRES AND TUBES	\$15,325	\$10,680	\$16,800	\$16,800	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$57,012	\$8,277	\$38,700	\$38,700	\$0
53550	LUMBER	\$81	\$109	\$1,500	\$1,500	\$0
53580	PIPE	\$11,804	\$2,898	\$17,500	\$17,500	\$0
53590	SIGNS	\$1,093	\$592	\$6,855	\$6,855	\$0
53595	TOOLS	\$1,429	\$512	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$93	\$245	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$788	\$0	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$661	\$9	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$15,945	\$2,673	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$4,049	\$1,306	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$1,336	\$317	\$1,000	\$1,000	\$0
62510	EQUIPMENT RENTAL	\$735	\$616	\$7,100	\$7,100	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$36,668	\$11,320	\$14,600	\$14,600	\$0
63920	MISCELLANEOUS	\$31,468	\$2,261	\$31,197	\$31,197	\$0
64370	OUTSIDE MAINTENANCE	\$19,139	\$9,884	\$12,500	\$12,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$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	\$7,193	\$2,407	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$869	\$298	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,211	\$504	\$5,000	\$5,000	\$0
66600	UTILITIES	\$6,560	\$1,957	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,133	\$655	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1	\$1	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$134,386	\$1,025	\$13,313	\$13,313	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$3,000	\$0	\$1	\$1	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$941,656	\$368,763	\$1,418,738	\$1,442,296	\$23,558

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$70,955	\$28,627	\$74,431	\$78,153	\$3,722
50525	FOREMAN	\$55,050	\$22,210	\$57,747	\$60,634	\$2,887
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$143,864	\$46,787	\$152,057	\$159,661	\$7,604
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$51,371	\$20,726	\$53,888	\$56,582	\$2,694
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50900	SPECIAL LICENSE	\$1,572	\$517	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$30,727	\$6,079	\$20,354	\$20,354	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$9,461	\$11,064	\$1,603
51613	OVERTIME BASE PAY	\$0	\$0	\$466	\$466	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$233	\$233	\$0
51630	COMP TIME PAY	\$137	\$1,573	\$1,574	\$243	(\$1,331)
51700	MEAL ALLOWANCE	\$0	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$637	\$272	\$273	\$1	(\$272)
51910	SOCIAL SECURITY	\$30,165	\$10,922	\$32,615	\$34,097	\$1,482
51920	GROUP INSURANCE	\$36,925	\$13,011	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$47,186	\$16,293	\$47,135	\$49,171	\$2,036
51940	WORKMENS COMPENSATION	\$5,388	\$1,975	\$4,594	\$4,981	\$387
51950	FEDERAL/STATE UNEMPLOYMENT	\$757	\$206	\$805	\$293	(\$512)
53020	GENERAL OFFICE SUPPLIES	\$2,880	\$1,039	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$11,265	\$3,717	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$117,162	\$139,394	\$518,092	\$518,092	\$0
53520	TIRES AND TUBES	\$5,032	\$1,443	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$45,591	\$15,471	\$55,000	\$55,000	\$0
53550	LUMBER	\$2,772	\$801	\$3,500	\$3,500	\$0
53580	PIPE	\$45,948	\$2,422	\$16,813	\$16,813	\$0
53590	SIGNS	\$504	\$0	\$2,487	\$2,487	\$0
53595	TOOLS	\$907	\$398	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$564	\$980	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$341	\$340	\$5,000	\$5,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$30,014	\$7,607	\$11,696	\$11,696	\$0
53995	UNIFORMS	\$4,621	\$1,474	\$7,500	\$7,500	\$0
60520	BUILDING REPAIRS	\$1,700	\$17,500	\$17,500	\$17,500	\$0
62510	EQUIPMENT RENTAL	\$6,482	\$46,036	\$87,495	\$87,495	\$0
62672	GARBAGE COLL-OLIVIA	\$900	\$500	\$600	\$600	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$2,000	\$1,000	\$4,751	\$4,751	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$1,083	\$375	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,899	\$56	\$8,875	\$8,875	\$0
63920	MISCELLANEOUS	\$16,813	\$4,715	\$5,380	\$5,380	\$0
64640	PERMITS	\$152	\$116	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$24	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$6,559	\$2,868	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$774	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,450	\$1,134	\$4,300	\$4,300	\$0
66600	UTILITIES	\$7,568	\$3,490	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$701	\$319	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$39,644	\$41,800	\$88,437	\$88,437	\$0
72400	EQUIPMENT-PARKS	\$5,985	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$889,780	\$483,814	\$1,463,174	\$1,485,934	\$22,760

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$70,955	\$28,627	\$74,431	\$78,153	\$3,722
50525	FOREMAN	\$55,059	\$22,071	\$57,386	\$60,634	\$3,248
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$192,447	\$78,727	\$204,690	\$214,926	\$10,236
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$51,139	\$20,244	\$52,633	\$55,265	\$2,632
50715	LIGHT EQUIPMENT OPERATOR	\$206,471	\$108,223	\$296,289	\$311,107	\$14,818
50745	MECHANIC	\$47,075	\$18,993	\$49,382	\$51,851	\$2,469
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$46,910	\$18,926	\$49,208	\$51,668	\$2,460
50900	SPECIAL LICENSE	\$3,864	\$1,496	\$6,120	\$6,120	\$0
51540	TEMPORARY	\$28,005	\$6,564	\$33,185	\$33,185	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$19,532	\$19,532	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$40	\$40	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$20	\$20	\$0
51630	COMP TIME PAY	\$3,729	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$6,308	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$52,704	\$22,477	\$64,730	\$67,758	\$3,028
51920	GROUP INSURANCE	\$91,086	\$37,049	\$157,993	\$157,993	\$0
51930	RETIREMENT	\$86,668	\$34,598	\$94,385	\$98,554	\$4,169
51940	WORKMENS COMPENSATION	\$8,753	\$3,906	\$10,778	\$11,560	\$782
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,472	\$482	\$1,771	\$645	(\$1,126)
53020	GENERAL OFFICE SUPPLIES	\$2,366	\$629	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$46,011	\$13,784	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$397,715	\$64,871	\$842,125	\$842,125	\$0
53520	TIRES AND TUBES	\$13,322	\$3,368	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$90,751	\$27,135	\$46,541	\$46,541	\$0
53550	LUMBER	\$3,522	\$100	\$3,692	\$3,692	\$0
53580	PIPE	\$76,334	\$6,392	\$40,200	\$40,200	\$0
53590	SIGNS	\$9,885	\$17,376	\$17,812	\$17,812	\$0
53595	TOOLS	\$2,121	\$700	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$0	\$5,305	\$5,305	\$0
53630	INSECTICIDES/PESTICIDES	\$2,413	\$0	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$15,821	\$6,179	\$15,000	\$15,000	\$0
60520	BUILDING REPAIRS	\$0	\$1,691	\$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	\$21,474	\$4,094	\$43,459	\$43,459	\$0
62664	GARBAGE COLL-POC PARKS	\$3,887	\$1,304	\$5,640	\$5,640	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62676	GARBAGE COLL-SEADRIFT	\$6,969	\$2,331	\$6,060	\$6,060	\$0
63350	LEGAL SERVICES	\$0	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,252	\$0	\$23,541	\$23,541	\$0
63635	MAINTENANCE-PARKS	\$26,648	\$2,760	\$8,160	\$8,160	\$0
63920	MISCELLANEOUS	\$2,713	\$1,089	\$1,805	\$1,805	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$74,504	\$38,349	\$47,801	\$47,801	\$0
64790	POSTAGE	\$12	\$13	\$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	\$8,435	\$2,904	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$1,203	\$0	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$3,800	\$314	\$6,555	\$6,555	\$0
66590	UNIFORMS	\$4,566	\$1,530	\$4,000	\$4,000	\$0
66600	UTILITIES	\$25,798	\$7,841	\$25,000	\$25,000	\$0
66614	UTILITIES-PARKS	\$233	\$63	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$13,965	\$35,001	\$37,132	\$37,132	\$0
73400	MACHINERY AND EQUIPMENT	\$411,672	\$201,981	\$466,885	\$322,310	(\$144,575)
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$2,232,339	\$844,872	\$2,946,496	\$2,848,359	(\$98,137)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$89,341	\$36,011	\$93,629	\$98,309	\$4,680
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$36,944	\$14,785	\$38,731	\$40,668	\$1,937
50110	BAILIFF	\$0	\$0	\$0	\$59,951	\$59,951
50165	CHIEF DEPUTY SHERIFF	\$69,364	\$27,985	\$72,762	\$76,400	\$3,638
50166	CHIEF DEPUTY SHERIFF-GRANT	\$0	\$0	\$0	\$5,500	\$5,500
50365	DEPUTY SHERIFF	\$688,430	\$282,324	\$965,299	\$1,019,164	\$53,865
50366	DEPUTY SHERIFF-GRANT	\$0	\$0	\$0	\$68,000	\$68,000
50415	DISPATCHER	\$337,264	\$139,058	\$361,553	\$379,630	\$18,077
50585	INVESTIGATOR (SHERIFF)	\$278,593	\$112,294	\$291,963	\$306,563	\$14,600
50586	INVESTIGATOR (SHERIFF)-GRANT	\$0	\$0	\$0	\$25,000	\$25,000
50705	LIEUTENANT - SHERIFF	\$61,985	\$24,514	\$63,736	\$66,923	\$3,187
50706	LIEUTENANT-SHERIFF-GRANT	\$0	\$0	\$0	\$8,500	\$8,500
50855	PATROL SERGEANT	\$222,874	\$89,835	\$233,570	\$245,251	\$11,681
50856	PATROL SERGEANT-GRANT	\$0	\$0	\$0	\$18,000	\$18,000
50895	SHERIFF	\$72,897	\$29,411	\$76,468	\$80,291	\$3,823
50896	SHERIFF-GRANT	\$0	\$0	\$0	\$6,000	\$6,000
50900	SPECIAL LICENSE	\$2,337	\$462	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$0	\$0	\$8,748	\$8,748	\$0
51545	PART-TIME EMPLOYEES	\$27,615	\$900	\$9,796	\$9,796	\$0
51613	OVERTIME BASE PAY	\$10,913	\$3,106	\$31,266	\$31,266	\$0
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$1,944	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$5,456	\$1,553	\$14,541	\$14,541	\$0
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$972	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$82,563	\$34,715	\$67,229	\$67,229	\$0
51630	COMP TIME PAY	\$3,614	\$1,565	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$15,977	\$0	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$5,269	\$5,331	\$1	(\$5,330)
51910	SOCIAL SECURITY	\$144,701	\$57,380	\$179,479	\$202,513	\$23,034
51920	GROUP INSURANCE	\$392,868	\$133,580	\$364,493	\$426,961	\$62,468
51930	RETIREMENT	\$255,232	\$92,641	\$271,370	\$305,009	\$33,639
51940	WORKMENS COMPENSATION	\$26,426	\$10,755	\$26,935	\$31,117	\$4,182
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,466	\$1,365	\$5,220	\$2,054	(\$3,166)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$12,654	\$5,313	\$12,040	\$12,040	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,153	\$397	\$1,467	\$1,467	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$37,573	\$1,952	\$17,966	\$37,600	\$19,634

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53520	TIRES AND TUBES	\$10,536	\$5,517	\$9,000	\$11,000	\$2,000
53540	GASOLINE/OIL/DIESEL/GREASE	\$159,232	\$50,828	\$115,000	\$160,000	\$45,000
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$11	\$0	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$6,349	\$543	\$7,500	\$7,500	\$0
54020	DUES	\$25	\$0	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$110,677	\$53,984	\$82,000	\$82,000	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$0	\$6,000	\$6,000	\$0
61310	COPIER RENTALS	\$1,811	\$131	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$223	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$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	\$2,380	\$0	\$10,000	\$10,000	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$335	\$200	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$180	\$120	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$30	\$0	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$2,987	\$1,000	\$1,595	\$2,000	\$405
64670	PHYSICALS	\$54	\$0	\$1,275	\$1,275	\$0
64790	POSTAGE	\$5,776	\$720	\$5,000	\$5,000	\$0
65180	RADIO MAINTENANCE	\$1,072	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$35,900	\$13,379	\$38,124	\$38,124	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$16,396	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$9,090	\$3,086	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,248	\$1,545	\$4,000	\$5,000	\$1,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$10,554	\$965	\$10,000	\$10,000	\$0
66448	TRAVEL ADVANCE-SUSPENSE		\$242	\$0	\$0	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$5,787	\$726	\$4,085	\$6,000	\$1,915
70749	CAPITAL OUTLAY-GRANT	\$0	\$0	\$0	\$14,565	\$14,565
70750	CAPITAL OUTLAY	\$22,347	\$2,983	\$36,000	\$36,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$7,482	\$7,482	\$0
74055	VEHICLES	\$285,053	\$137,441	\$360,318	\$360,318	\$0
TOTAL SHERIFF		\$3,581,208	\$1,380,578	\$3,987,314	\$4,493,099	\$505,785

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$296,119	\$158,541	\$330,604	\$355,342	\$24,738
66130	TAX COLLECTION SERVICES	\$113,298	\$64,424	\$127,674	\$139,742	\$12,068
TOTAL TAX APPRAISAL DISTRICT		\$409,417	\$222,965	\$458,278	\$495,084	\$36,806

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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
97569	TRANS.FROM C.PRJ PORT ALTO PUBLIC BEACH		(\$1,485)	(\$1,485)	(\$1,485)	\$0
97721	TRANS FROM CPRJ HURR HARVEY DR4332 FEMA	(\$53,111)	\$0	\$0	\$0	\$0
97724	TRANSFER FROM CPRJ-LOCAL ASSIST/TC FUND	\$0	\$0	(\$10)	(\$10)	\$0
98010	TRANSFERS TO AIRPORT FUND	\$30,000	\$30,000	\$30,000	\$43,000	\$13,000
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98063	TRANS TO CPRJ-CDBG-DR INFRASTRUCTURE	\$0	\$0	\$0	\$0	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$1	\$1	\$0
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$0	\$0	\$1	\$1	\$0
98551	TRANSFER TO CAPITAL PROJECT-JAIL ROOF	\$0	\$0	\$0	\$500,000	\$500,000
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$20,000	\$20,000	\$30,000	\$30,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$192,076	\$17,407	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		(\$411,035)	(\$534,078)	\$108,507	\$621,507	\$513,000

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$14,970	\$4,219	\$18,000	\$20,400	\$2,400
51545	PART-TIME EMPLOYEES	\$0	\$0	\$0	\$12,480	\$12,480
51910	SOCIAL SECURITY	\$1,145	\$323	\$1,377	\$2,515	\$1,138
51930	RETIREMENT	\$1,897	\$490	\$2,090	\$3,801	\$1,711
51940	WORKMENS COMPENSATION	\$25	\$5	\$31	\$43	\$12
51950	FEDERAL/STATE UNEMPLOYMENT	\$34	\$7	\$41	\$26	(\$15)
53020	GENERAL OFFICE SUPPLIES	\$346	\$65	\$550	\$550	\$0
63920	MISCELLANEOUS	\$0	\$0	\$361	\$361	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$161	\$1,467	\$2,940	\$3,000	\$60
66476	TRAVEL IN COUNTY	\$0	\$0	\$600	\$600	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$500	\$500	\$0
TOTAL VETERANS SERVICES		\$18,579	\$6,575	\$26,640	\$44,426	\$17,786

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,649	\$2,649	\$0
51545	PART-TIME EMPLOYEES	\$19,820	\$9,270	\$19,718	\$26,291	\$6,573
51910	SOCIAL SECURITY	\$1,487	\$709	\$1,711	\$2,214	\$503
51930	RETIREMENT	\$2,463	\$1,108	\$2,289	\$3,039	\$750
51940	WORKMENS COMPENSATION	\$283	\$126	\$331	\$336	\$5
51950	FEDERAL/STATE UNEMPLOYMENT	\$45	\$16	\$51	\$23	(\$28)
53020	GENERAL OFFICE SUPPLIES	\$1,312	\$347	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,857	\$16	\$500	\$500	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$0	\$0	\$200	\$200	\$0
53595	TOOLS	\$0	\$0	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$175	\$0	\$200	\$200	\$0
53640	JANITOR SUPPLIES	\$74	\$47	\$60	\$60	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60520	BUILDING REPAIRS	\$158	\$0	\$1,600	\$1,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$2,400	\$2,400	\$0
63920	MISCELLANEOUS	\$202	\$0	\$380	\$380	\$0
64190	OIL FILTER RECYCLING	\$245	\$0	\$100	\$250	\$150
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,498	\$1,095	\$2,620	\$2,620	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$90	\$0	\$150	\$150	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,748	\$610	\$2,000	\$2,000	\$0
66830	WASTE DISPOSAL FEES	\$79,004	\$25,718	\$100,000	\$100,000	\$0
70750	CAPITAL OUTLAY	\$56,500	\$0	\$1	\$10,000	\$9,999
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$167,960	\$39,061	\$138,966	\$156,918	\$17,952

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$2,895,124)	(\$15,453,701)	(\$21,722,294)	(\$22,240,431)	(\$518,137)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **1**

DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$64,957)	(\$50,000)	\$14,957
43075	STATE GRANT	(\$49,587)	\$0	(\$8,001)	(\$1)	\$8,000
46010	INT INC-GENERAL GOVERNMENT	(\$242)	(\$107)	(\$500)	(\$300)	\$200
47080	LEASE-AIRPORT	(\$1,300)	(\$400)	(\$1,200)	(\$1,200)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$6	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$51,123)	(\$507)	(\$74,658)	(\$51,501)	\$23,157

2024 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$1,094	\$139	\$139	\$139	\$0
60520	BUILDING REPAIRS	\$622	\$0	\$1	\$1	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$1	\$1	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,530	\$0	\$2,300	\$2,300	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$8,001	\$7,538	\$10,350	\$10,350	\$0
64320	OTHER SERVICES	\$26,922	\$12,193	\$14,486	\$26,922	\$12,436
65180	RADIO MAINTENANCE	\$0	\$5,966	\$5,966	\$5,966	\$0
65620	RUNWAY REPAIRS	\$24,048	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$1,318	\$552	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,966	\$2,162	\$4,672	\$4,672	\$0
70750	CAPITAL OUTLAY	\$4,934	\$14,880	\$14,880	\$14,880	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$1	\$1	\$0
73805	ROOF-AIRPORT	\$0	\$0	\$0	\$27,000	\$27,000
91010	TRANSFERS FROM GENERAL FUND	(\$30,000)	(\$30,000)	(\$30,000)	(\$43,000)	(\$13,000)
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$44,436	\$13,430	\$24,297	\$50,733	\$26,436

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				(\$6,687)	\$12,923	(\$50,361)	(\$768)	\$49,593

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$700)	(\$245)	(\$800)	(\$800)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,022)	(\$305)	(\$800)	(\$800)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,266)	\$0	\$0	(\$1,000)	(\$1,000)
46020	INT INC-JUSTICE SYSTEM	(\$6)	(\$2)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,995)	(\$552)	(\$1,611)	(\$2,611)	(\$1,000)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$3,017	\$0	\$1,610	\$2,610	\$1,000
TOTAL NO DEPARTMENT		\$3,017	\$0	\$1,610	\$2,610	\$1,000

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				\$22	(\$552)	(\$1)	(\$1)	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2648** FUND NAME: **COURT FACILITY FEE FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$6,543)	(\$10,000)	(\$3,457)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,780)	(\$980)	(\$1,200)	(\$3,000)	(\$1,800)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,027)	(\$1,218)	(\$2,000)	(\$4,000)	(\$2,000)
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$6,809)	(\$2,199)	(\$9,743)	(\$17,000)	(\$7,257)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2648	FUND NAME:	COURT FACILITY FEE FUND					
Sum				(\$6,809)	(\$2,199)	(\$9,743)	(\$17,000)	(\$7,257)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660** FUND NAME: **COASTAL PROTECTION FUND (GOMESA)**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,294,368)	(\$2,000,000)	\$294,368
43188	FEDERAL REVENUE SHARING	(\$743,591)	(\$1,033,040)	(\$519,000)	(\$500,000)	\$19,000
46010	INT INC-GENERAL GOVERNMENT	(\$8,861)	(\$2,943)	(\$10,000)	(\$10,000)	\$0
TOTAL *REVENUE*		(\$752,452)	(\$1,035,983)	(\$2,823,368)	(\$2,510,000)	\$313,368

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660** FUND NAME: **COASTAL PROTECTION FUND (GOMESA)**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62083	DREDGING-BOAT RAMPS	\$0	\$33,000	\$34,000	\$1,000	(\$33,000)
62454	ENGINEERING SERVICES	\$91,148	\$16,000	\$129,873	\$1,000	(\$128,873)
62457	ENGINEERING/PERMITS	\$0	\$0	\$49,990	\$1,000	(\$48,990)
62540	EROSION STUDY	\$0	\$0	\$100	\$1,000	\$900
62740	GRANT SERVICES	\$0	\$0	\$2,100	\$1,000	(\$1,100)
64320	OTHER SERVICES	\$0	\$6,200	\$6,200	\$1,000	(\$5,200)
64640	PERMITS	\$0	\$0	\$100	\$1,000	\$900
65745	SERVICE-PARK SOLAR LIGHTS/SURVEIL EQUIPM	\$0	\$0	\$0	\$149,142	\$149,142
70750	CAPITAL OUTLAY	\$49,002	\$0	\$431,000	\$1,000	(\$430,000)
72403	EQUIPMENT-PARK SOLAR LIGHTING/SURVEIL	\$0	\$0	\$0	\$165,858	\$165,858
73180	IMPROVEMENTS-EROSION CONTROL	\$27,511	\$0	\$16,062	\$75,000	\$58,938
98044	TRANS.TO CPRJ-HOG BAYOU IMPROVEMENTS	\$6,000	\$0	\$0	\$1	\$1
98045	TRANSFER TO CAPITAL PROJECT-CHOC BAYOU	\$30,000	\$0	\$0	\$1	\$1
98060	TRANS.TO CPRJ BOGGY BAYOU NATURE PARK	\$154,425	\$12,250	\$1	\$1	\$0
98563	TRANS.TO CPRJ MAGNOL/INDIANOL BEACH PAVI	\$199,010	\$42,000	\$42,001	\$1	(\$42,000)
98566	TRANS TO CPRJ-SWAN PT SHORELINE RESTORAT	\$98,776	\$0	\$0	\$1	\$1
98569	TRANS.TO CPRJ-SWAN POINT BULKHEAD IMPROV	\$0	\$15,000	\$15,000	\$1	(\$14,999)
TOTAL NO DEPARTMENT		\$655,872	\$124,450	\$726,427	\$398,006	(\$328,421)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND (GOMESA)					
Sum				(\$96,579)	(\$911,533)	(\$2,096,941)	(\$2,111,994)	(\$15,053)

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,114)	(\$10,000)	(\$886)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$654)	(\$205)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$256)	(\$111)	(\$100)	(\$200)	(\$100)
46010	INT INC-GENERAL GOVERNMENT	(\$36)	(\$12)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$946)	(\$328)	(\$9,814)	(\$10,800)	(\$986)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$946)	(\$328)	(\$9,814)	(\$10,800)	(\$986)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$843)	(\$850)	(\$7)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$103)	(\$1)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$107)	(\$2)	(\$863)	(\$870)	(\$7)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$107)	(\$2)	(\$863)	(\$870)	(\$7)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,498)	(\$1,800)	(\$302)
46010	INT INC-GENERAL GOVERNMENT	(\$5)	(\$2)	(\$10)	(\$10)	\$0
49055	JUROR DONATIONS	(\$462)	(\$224)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$467)	(\$226)	(\$2,008)	(\$2,310)	(\$302)

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$1,998	\$2,310	\$312
TOTAL NO DEPARTMENT		\$0	\$0	\$1,998	\$2,310	\$312

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND						
Sum				(\$467)	(\$226)	(\$10)	\$0		\$10

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,272)	(\$3,000)	(\$728)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,549)	(\$539)	(\$500)	(\$1,000)	(\$500)
44050	FEES-DISTRICT CLERK	(\$34)	(\$22)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$88)	(\$36)	(\$150)	(\$150)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$18)	(\$4)	(\$50)	(\$50)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$21)	(\$4)	(\$30)	(\$30)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$9)	(\$5)	(\$10)	(\$10)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$36)	(\$5)	(\$25)	(\$25)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,761)	(\$619)	(\$4,047)	(\$5,275)	(\$1,228)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2669	FUND NAME:	COUNTY JURY FUND					
Sum				(\$1,761)	(\$619)	(\$4,047)	(\$5,275)	(\$1,228)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$263,485)	(\$250,000)	\$13,485
44030	FEES-COUNTY CLERK-GEN GOVT	(\$10,220)	(\$3,165)	(\$4,000)	(\$500)	\$3,500
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,898)	(\$1,536)	(\$1,000)	(\$3,000)	(\$2,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,833)	(\$1,813)	(\$2,000)	(\$2,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$783)	(\$273)	(\$1,500)	(\$1,000)	\$500
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,179)	(\$225)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$432)	(\$287)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$869)	(\$269)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,149)	(\$342)	(\$3,000)	(\$700)	\$2,300
TOTAL *REVENUE*		(\$24,364)	(\$7,909)	(\$277,085)	(\$259,300)	\$17,785

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$3,745	\$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	\$31,389	\$24,161	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$35,134	\$24,161	\$145,000	\$145,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				\$10,771	\$16,251	(\$132,085)	(\$114,300)	\$17,785

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,738)	(\$17,000)	(\$1,262)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,460)	(\$720)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$61)	(\$21)	(\$10)	(\$70)	(\$60)
TOTAL *REVENUE*		(\$2,521)	(\$741)	(\$16,748)	(\$18,070)	(\$1,322)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	<i>COURT-INITIATED GUARDIANSHIP FUND</i>					
Sum				(\$2,521)	(\$741)	(\$16,748)	(\$18,070)	(\$1,322)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,230)	(\$43,000)	(\$770)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$1,000)	(\$100)	\$900
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,243)	(\$115)	(\$2,000)	(\$1,000)	\$1,000
46010	INT INC-GENERAL GOVERNMENT	(\$173)	(\$55)	(\$400)	(\$200)	\$200
TOTAL *REVENUE*		(\$1,416)	(\$170)	(\$45,630)	(\$44,300)	\$1,330

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	<i>COURT RECORD PRESERVATION FUND</i>					
Sum				(\$1,416)	(\$170)	(\$45,630)	(\$44,300)	\$1,330

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2674** FUND NAME: **COURT REPORTER SERVICE FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,047)	(\$1,200)	(\$153)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$447)	(\$148)	(\$200)	(\$200)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$4)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$450)	(\$149)	(\$1,257)	(\$1,410)	(\$153)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2674	FUND NAME:	<i>COURT REPORTER SERVICE FUND</i>					
Sum				(\$450)	(\$149)	(\$1,257)	(\$1,410)	(\$153)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$335,011)	(\$360,000)	(\$24,989)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$54,860)	(\$15,580)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,366)	(\$440)	(\$3,400)	(\$1,500)	\$1,900
TOTAL *REVENUE*		(\$56,226)	(\$16,020)	(\$378,411)	(\$401,500)	(\$23,089)

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$49,096	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$49,096	\$0	\$50,000	\$50,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$7,130)	(\$16,020)	(\$328,411)	(\$351,500)	(\$23,089)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2676** FUND NAME: **COUNTY SPECIALTY COURT FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,166)	(\$10,800)	(\$1,634)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,172)	(\$987)	(\$2,000)	(\$2,000)	\$0
44050	FEES-DISTRICT CLERK	(\$1,100)	(\$559)	(\$1,000)	(\$1,200)	(\$200)
46010	INT INC-GENERAL GOVERNMENT	(\$30)	(\$12)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$4,302)	(\$1,559)	(\$12,176)	(\$14,010)	(\$1,834)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2676	FUND NAME:	<i>COUNTY SPECIALTY COURT FUND</i>					
Sum				(\$4,302)	(\$1,559)	(\$12,176)	(\$14,010)	(\$1,834)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2677** FUND NAME: **COUNTY DISPUTE RESOLUTION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$6,303)	(\$9,000)	(\$2,697)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,085)	(\$735)	(\$1,000)	(\$1,500)	(\$500)
44050	FEES-DISTRICT CLERK	(\$155)	(\$759)	\$0	(\$1,000)	(\$1,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$470)	(\$170)	(\$200)	(\$200)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$415)	(\$200)	(\$100)	(\$200)	(\$100)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$320)	(\$145)	(\$150)	(\$300)	(\$150)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$246)	(\$115)	(\$100)	(\$200)	(\$100)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$60)	(\$10)	(\$85)	(\$60)	\$25
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	(\$10)	(\$10)
TOTAL *REVENUE*		(\$3,751)	(\$2,135)	(\$7,938)	(\$12,470)	(\$4,532)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2677	FUND NAME:	<i>COUNTY DISPUTE RESOLUTION FUND</i>					
Sum				(\$3,751)	(\$2,135)	(\$7,938)	(\$12,470)	(\$4,532)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$30,628)	(\$25,000)	\$5,628
45060	FORFEITURES-OTHER	(\$57,990)	(\$1,789)	(\$7,895)	(\$1)	\$7,894
46010	INT INC-GENERAL GOVERNMENT	(\$44)	(\$17)	(\$30)	(\$30)	\$0
TOTAL *REVENUE*		(\$58,034)	(\$1,806)	(\$38,553)	(\$25,031)	\$13,522

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$7,094	\$16,239	\$3,000	(\$13,239)
64280	OTHER	\$980	\$0	\$2,900	\$2,900	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$36,689	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$37,669	\$7,094	\$19,141	\$5,902	(\$13,239)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				(\$20,366)	\$5,288	(\$19,412)	(\$19,129)	\$283

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$26,855)	(\$27,000)	(\$145)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$539)	(\$110)	(\$1,000)	(\$500)	\$500
44050	FEES-DISTRICT CLERK	(\$7)	\$0	\$0	(\$1)	(\$1)
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	(\$110)	(\$35)	(\$250)	(\$100)	\$150
TOTAL *REVENUE*		(\$656)	(\$145)	(\$28,125)	(\$27,621)	\$504

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$656)	(\$145)	(\$28,085)	(\$27,581)	\$504

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,357)	(\$4,600)	\$7,757
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$160)	(\$73)	(\$500)	(\$1)	\$499
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$229)	(\$90)	(\$500)	(\$1)	\$499
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$136)	(\$48)	(\$500)	(\$1)	\$499
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$70)	(\$20)	(\$250)	(\$1)	\$249
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$55)	\$0	(\$250)	(\$1)	\$249
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$194)	(\$65)	(\$250)	(\$1)	\$249
46010	INT INC-GENERAL GOVERNMENT	(\$60)	(\$16)	(\$150)	(\$1)	\$149
TOTAL *REVENUE*		(\$904)	(\$311)	(\$14,757)	(\$4,607)	\$10,150

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$4,001	\$1,539	\$4,000	\$3,095	(\$905)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$291	\$112	\$306	\$237	(\$69)
51920	GROUP INSURANCE	\$858	\$279	\$900	\$900	\$0
51930	RETIREMENT	\$507	\$179	\$465	\$358	(\$107)
51940	WORKMENS COMPENSATION	\$7	\$2	\$7	\$4	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$2	\$9	\$2	(\$7)
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,673	\$2,113	\$5,689	\$4,598	(\$1,091)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				\$4,769	\$1,802	(\$9,068)	(\$9)	\$9,059

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$14,554)	(\$14,557)	(\$3)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$300)	\$0	\$300
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$400)	\$0	\$400
46010	INT INC-GENERAL GOVERNMENT	(\$60)	(\$19)	(\$100)	(\$20)	\$80
TOTAL *REVENUE*		(\$60)	(\$19)	(\$15,354)	(\$14,577)	\$777

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2706	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$60)	(\$19)	(\$15,354)	(\$14,577)	\$777

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,314)	(\$9,316)	(\$2)
46010	INT INC-GENERAL GOVERNMENT	(\$38)	(\$12)	(\$100)	(\$40)	\$60
TOTAL *REVENUE*		(\$38)	(\$12)	(\$9,414)	(\$9,356)	\$58

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2715</i>	FUND NAME:	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
Sum				(\$38)	(\$12)	(\$9,414)	(\$9,356)	\$58

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$89,682)	\$0	\$89,682
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,691)	(\$1,511)	(\$795)	(\$1)	\$794
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,034)	(\$255)	(\$146)	(\$1)	\$145
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,032)	(\$200)	(\$126)	(\$1)	\$125
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$535)	(\$249)	(\$127)	(\$1)	\$126
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$749)	(\$221)	(\$89)	(\$1)	\$88
46020	INT INC-JUSTICE SYSTEM	(\$380)	(\$118)	(\$117)	(\$1)	\$116
TOTAL *REVENUE*		(\$7,421)	(\$2,555)	(\$91,082)	(\$6)	\$91,076

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$4,065	\$0	\$23,392	\$1	(\$23,391)
70752	CAPITAL OUTLAY-JP PCT #2	\$1,362	\$623	\$25,039	\$1	(\$25,038)
70753	CAPITAL OUTLAY-JP PCT #3	\$1,715	\$1,592	\$14,573	\$1	(\$14,572)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$16,362	\$1	(\$16,361)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$11,715	\$1	(\$11,714)
TOTAL NO DEPARTMENT		\$7,141	\$2,214	\$91,082	\$6	(\$91,076)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2719	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$279)	(\$341)	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,317)	(\$4,900)	\$417
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$47)	(\$20)	(\$300)	(\$50)	\$250
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$83)	(\$21)	(\$300)	(\$75)	\$225
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$45)	(\$11)	(\$200)	(\$30)	\$170
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$110)	(\$10)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$25)	(\$1)	(\$50)	(\$25)	\$25
46010	INT INC-GENERAL GOVERNMENT	(\$26)	(\$7)	(\$50)	(\$25)	\$25
TOTAL *REVENUE*		(\$336)	(\$70)	(\$6,317)	(\$5,205)	\$1,112

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$919	\$275	\$550	\$550	\$0
72545	EQUIPMENT SECURITY	\$700	\$300	\$4,567	\$4,567	\$0
TOTAL NO DEPARTMENT		\$1,619	\$575	\$5,117	\$5,117	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2720</i>	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
Sum				\$1,283	\$505	(\$1,200)	(\$88)	\$1,112

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,309)	(\$4,320)	(\$11)
41320	TAXES-GASOLINE	(\$4,293)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$15)	(\$6)	(\$50)	(\$15)	\$35
TOTAL *REVENUE*		(\$4,308)	(\$6)	(\$8,769)	(\$8,745)	\$24

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,342	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,342	\$0	\$4,460	\$4,460	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2721</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #1</i>					
Sum				\$34	(\$6)	(\$4,309)	(\$4,285)	\$24

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,309)	(\$4,320)	(\$11)
41320	TAXES-GASOLINE	(\$4,293)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$15)	(\$6)	(\$50)	(\$15)	\$35
TOTAL *REVENUE*		(\$4,308)	(\$6)	(\$8,769)	(\$8,745)	\$24

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,342	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,342	\$0	\$4,460	\$4,460	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2722</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #2</i>					
Sum				\$34	(\$6)	(\$4,309)	(\$4,285)	\$24

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,310)	(\$4,320)	(\$10)
41320	TAXES-GASOLINE	(\$4,293)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$15)	(\$6)	(\$50)	(\$15)	\$35
TOTAL *REVENUE*		(\$4,308)	(\$6)	(\$8,770)	(\$8,745)	\$25

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,342	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,342	\$0	\$4,460	\$4,460	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2723</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #3</i>						
Sum				\$34	(\$6)	(\$4,310)	(\$4,285)		\$25

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,309)	(\$4,320)	(\$11)
41320	TAXES-GASOLINE	(\$4,293)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$15)	(\$6)	(\$50)	(\$15)	\$35
TOTAL *REVENUE*		(\$4,308)	(\$6)	(\$8,769)	(\$8,745)	\$24

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,342	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,342	\$0	\$4,460	\$4,460	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2724</i>	FUND NAME:	<i>LATERAL ROAD FUND PRECINCT #4</i>					
Sum				\$34	(\$6)	(\$4,309)	(\$4,285)	\$24

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2725** FUND NAME: **LANGUAGE ACCESS FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$1,819)	(\$3,300)	(\$1,481)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$417)	(\$147)	(\$200)	(\$200)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$604)	(\$183)	(\$300)	(\$300)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$282)	(\$102)	(\$150)	(\$150)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$249)	(\$120)	(\$50)	(\$150)	(\$100)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$192)	(\$87)	(\$150)	(\$150)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$147)	(\$69)	(\$50)	(\$50)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$36)	(\$6)	(\$50)	(\$30)	\$20
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		(\$1,928)	(\$714)	(\$2,769)	(\$4,331)	(\$1,562)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2725</i>	FUND NAME:	<i>LANGUAGE ACCESS FUND</i>					
Sum				(\$1,928)	(\$714)	(\$2,769)	(\$4,331)	(\$1,562)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,126)	(\$2,900)	(\$774)
46010	INT INC-GENERAL GOVERNMENT	(\$1)	(\$1)	(\$10)	(\$1)	\$9
49055	JUROR DONATIONS	(\$1,130)	(\$728)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$1,131)	(\$729)	(\$2,636)	(\$3,401)	(\$765)

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,636	\$3,401	\$765
TOTAL NO DEPARTMENT		\$0	\$0	\$2,636	\$3,401	\$765

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2726	FUND NAME:	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>					
Sum				(\$1,131)	(\$729)	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2727** FUND NAME: **JUROR DONATIONS-VETERANS SERVICE OFFICE**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$967)	(\$1,281)	(\$314)
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	\$0	(\$1)	(\$1)
49055	JUROR DONATIONS	(\$852)	(\$214)	(\$320)	(\$320)	\$0
TOTAL *REVENUE*		(\$854)	(\$215)	(\$1,287)	(\$1,602)	(\$315)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2727</i>	FUND NAME:	<i>JUROR DONATIONS-VETERANS SERVICE OFFICE</i>				
Sum			(\$854)	(\$215)	(\$1,287)	(\$1,602)	(\$315)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2728** FUND NAME: **JUSTICE COURT SUPPORT FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$6,980)	(\$10,000)	(\$3,020)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,350)	(\$850)	(\$1,200)	(\$1,200)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$2,075)	(\$1,000)	(\$500)	(\$500)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$1,600)	(\$725)	(\$650)	(\$650)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$1,228)	(\$575)	(\$450)	(\$450)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$300)	(\$50)	(\$450)	(\$100)	\$350
46010	INT INC-GENERAL GOVERNMENT	(\$1)	\$0	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		(\$7,554)	(\$3,200)	(\$10,230)	(\$12,901)	(\$2,671)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2728	FUND NAME:	<i>JUSTICE COURT SUPPORT FUND</i>					
Sum				(\$7,554)	(\$3,200)	(\$10,230)	(\$12,901)	(\$2,671)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$88,333)	(\$89,000)	(\$667)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,250)	(\$650)	(\$2,000)	(\$1,000)	\$1,000
46010	INT INC-GENERAL GOVERNMENT	(\$362)	(\$115)	(\$1,000)	(\$200)	\$800
TOTAL *REVENUE*		(\$1,612)	(\$765)	(\$91,333)	(\$90,200)	\$1,133

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2729</i>	FUND NAME:	<i>PRETRIAL SERVICES FUND</i>					
Sum				(\$1,612)	(\$765)	(\$91,333)	(\$90,200)	\$1,133

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$23,046)	(\$26,500)	(\$3,454)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,382)	(\$1,789)	(\$2,500)	(\$2,500)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$877)	(\$215)	(\$2,000)	(\$750)	\$1,250
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$1,066)	(\$196)	(\$1,000)	(\$400)	\$600
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$445)	(\$263)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$809)	(\$271)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$81)	(\$31)	(\$100)	(\$100)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$92)	\$0	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		(\$7,752)	(\$2,764)	(\$29,646)	(\$31,251)	(\$1,605)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2730** FUND NAME: *LOCAL TRUANCY PREVENTION/DIVERSION FUND*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51965	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$2	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2730</i>	FUND NAME:	<i>LOCAL TRUANCY PREVENTION/DIVERSION FUND</i>					
Sum				(\$7,752)	(\$2,764)	(\$29,644)	(\$31,249)	(\$1,605)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$211,341)	(\$207,960)	\$3,381
44030	FEES-COUNTY CLERK-GEN GOVT	(\$4,900)	(\$1,715)	(\$5,000)	(\$4,000)	\$1,000
44055	FEES-DISTRICT COURT-JUDICIAL	(\$7,155)	(\$2,132)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$786)	(\$275)	(\$2,000)	(\$600)	\$1,400
TOTAL *REVENUE*		(\$12,841)	(\$4,122)	(\$223,341)	(\$217,560)	\$5,781

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2731** FUND NAME: **LAW LIBRARY FUND**

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$13,330	\$5,037	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$13,330	\$5,037	\$26,400	\$26,400	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2731</i>	FUND NAME:	<i>LAW LIBRARY FUND</i>					
Sum				\$489	\$915	(\$196,941)	(\$191,160)	\$5,781

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,360)	(\$10,360)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$96)	(\$32)	(\$600)	(\$100)	\$500
47055	RENT INCOME-POC COMMUNITY CENTER	(\$22,750)	(\$14,500)	(\$17,000)	(\$17,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$2,096)	\$0	(\$2,096)	(\$1)	\$2,095
TOTAL *REVENUE*		(\$24,942)	(\$14,532)	(\$30,057)	(\$27,462)	\$2,595

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,650	\$635	\$1,650	\$1,650	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$117	\$45	\$126	\$126	\$0
51920	GROUP INSURANCE	\$321	\$104	\$350	\$600	\$250
51930	RETIREMENT	\$209	\$74	\$192	\$191	(\$1)
51940	WORKMENS COMPENSATION	\$3	\$1	\$3	\$2	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4	\$1	\$4	\$1	(\$3)
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$2,400	\$7,200	\$7,200	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$966	\$149	\$964	\$964	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$2,096	\$0	\$1	\$1	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$18,299	\$18,720	\$19,264	\$19,264	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$19,052	\$7,223	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$3,532	\$3,532	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$20,000)	(\$20,000)	(\$30,000)	(\$30,000)	\$0
TOTAL NO DEPARTMENT		\$29,917	\$9,352	\$21,044	\$21,289	\$245

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				\$4,975	(\$5,181)	(\$9,013)	(\$6,173)	\$2,840

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,401)	(\$100)	\$2,301
44055	FEES-DISTRICT COURT-JUDICIAL	(\$738)	(\$188)	(\$1,500)	(\$225)	\$1,275
46010	INT INC-GENERAL GOVERNMENT	(\$12)	(\$3)	(\$100)	(\$1)	\$99
TOTAL *REVENUE*		(\$750)	(\$191)	(\$4,001)	(\$326)	\$3,675

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
65300	RECORDS MANAGEMENT/PRESERV.	\$0	\$0	\$850	\$1	(\$849)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,750	\$2,534	\$2,750	\$1	(\$2,749)
TOTAL NO DEPARTMENT		\$2,750	\$2,534	\$3,600	\$2	(\$3,598)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2737</i>	FUND NAME:	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
Sum				\$2,000	\$2,343	(\$401)	(\$324)	\$77

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$249,406)	(\$239,600)	\$9,806
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$55,427)	(\$15,965)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$991)	(\$308)	(\$2,000)	(\$600)	\$1,400
TOTAL *REVENUE*		(\$56,418)	(\$16,273)	(\$286,406)	(\$275,200)	\$11,206

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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	\$225	\$224	(\$1)
51940	WORKMENS COMPENSATION	\$0	\$0	\$7	\$5	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$9	\$3	(\$6)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,041	\$28,950	\$30,000	\$30,000	\$0
72660	EQUIPMENT-SOFTWARE	\$10,538	\$900	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$27,578	\$29,850	\$51,113	\$51,104	(\$9)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				(\$28,840)	\$13,577	(\$235,293)	(\$224,096)	\$11,197

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$54,167)	(\$63,930)	(\$9,763)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,187)	(\$1,210)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$7,365)	(\$2,763)	(\$2,000)	(\$2,000)	\$0
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$3,966)	(\$1,234)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$197)	(\$71)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$14,715)	(\$5,279)	(\$58,467)	(\$68,230)	(\$9,763)

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$10,000	\$10,000	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$20,000	\$20,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				(\$14,715)	(\$5,279)	(\$38,467)	(\$48,230)	(\$9,763)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,748,290)	(\$1,600,000)	\$148,290
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$233,690)	(\$95,730)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$263,246)	(\$262,350)	(\$265,000)	(\$265,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$24,908)	\$0	(\$15,000)	(\$15,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$10)	\$0	\$0	\$0	\$0
45040	FINES-COUNTY COURT	(\$55,022)	(\$16,850)	(\$30,000)	(\$30,000)	\$0
45050	BOND FORFEITURES	\$0	\$0	(\$100)	(\$100)	\$0
45055	FINES-DISTRICT COURT	(\$13,038)	(\$6,455)	(\$7,000)	(\$7,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,927)	(\$1,129)	(\$15,000)	(\$6,000)	\$9,000
46070	INT INC-ROAD & TRANSPORTATION	(\$3,737)	(\$793)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$596,577)	(\$383,307)	(\$2,280,391)	(\$2,123,101)	\$157,290

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 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

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				\$3,423	\$216,693	(\$1,680,391)	(\$1,523,101)	\$157,290

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2757** FUND NAME: **OPIOID REMEDIATION FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43038	STATE OPIOID SETTLEMENT	\$0	(\$40,159)	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		\$0	(\$40,159)	\$0	(\$1)	(\$1)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2757	FUND NAME:	<i>OPIOD REMEDIATION FUND</i>					
Sum				\$0	(\$40,159)	\$0	(\$1)	(\$1)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$40,799)	(\$30,000)	\$10,799
45060	FORFEITURES-OTHER	(\$40,381)	(\$9,820)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$62)	(\$27)	(\$50)	(\$50)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$40,444)	(\$9,848)	(\$41,351)	(\$30,552)	\$10,799

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$1,529	\$0	\$1,250	\$3,000	\$1,750
53992	SUPPLIES-MISCELLANEOUS	\$435	\$0	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$2,500	\$3,000	\$500
60580	BUY MONEY	\$0	\$0	\$1	\$1	\$0
63150	K-9 SERVICES/SUPPLIES	\$1,149	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$10,219	\$2,466	\$13,500	\$13,500	\$0
70750	CAPITAL OUTLAY	\$5,350	\$0	\$1,710	\$1,710	\$0
74050	VEHICLE	\$2,687	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$21,368	\$2,466	\$20,463	\$22,713	\$2,250

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				(\$19,076)	(\$7,382)	(\$20,888)	(\$7,839)	\$13,049

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$20,818)	(\$17,000)	\$3,818
46010	INT INC-GENERAL GOVERNMENT	(\$111)	(\$27)	(\$500)	(\$100)	\$400
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$111)	(\$27)	(\$21,319)	(\$17,101)	\$4,218

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62635	MAINTENANCE	\$10,310	\$357	\$17,819	\$13,101	(\$4,718)
62871	INSURANCE	\$3,344	\$3,291	\$3,500	\$4,000	\$500
TOTAL NO DEPARTMENT		\$13,654	\$3,648	\$21,319	\$17,101	(\$4,218)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$13,544	\$3,622	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$36,653)	(\$5,684)	\$30,969
41110	TAXES-CURRENT	(\$505,776)	(\$503,064)	(\$498,800)	(\$510,116)	(\$11,316)
41115	PENALTY AND INTEREST-CURRENT	(\$2,175)	(\$955)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,492)	(\$976)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,635)	(\$420)	(\$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	(\$497)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,186)	(\$663)	(\$900)	(\$900)	\$0
TOTAL *REVENUE*		(\$517,786)	(\$506,079)	(\$536,413)	(\$516,760)	\$19,653

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$57,200	\$19,400	\$38,800	\$19,800	(\$19,000)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$460,000	\$0	\$475,000	\$495,000	\$20,000
TOTAL NO DEPARTMENT		\$517,400	\$19,500	\$514,800	\$515,800	\$1,000

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4165</i>	FUND NAME:	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				(\$386)	(\$486,579)	(\$21,613)	(\$960)	\$20,653

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$46,929)	(\$26,000)	\$20,929
41110	TAXES-CURRENT	(\$653,966)	(\$84,500)	(\$88,150)	\$0	\$88,150
41115	PENALTY AND INTEREST-CURRENT	(\$2,667)	(\$175)	(\$10)	\$0	\$10
41120	TAXES-DELINQUENT-GEN GOVT	(\$8,313)	(\$1,262)	(\$10)	\$0	\$10
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,242)	(\$543)	(\$10)	\$0	\$10
41150	TAX ATTORNEY COMMISSIONS	(\$74)	\$0	(\$10)	\$0	\$10
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$31)	\$0	(\$10)	\$0	\$10
41410	IN LIEU OF TAXES-GAME REFUGE	(\$643)	\$0	(\$10)	\$0	\$10
46010	INT INC-GENERAL GOVERNMENT	(\$906)	(\$137)	(\$750)	\$0	\$750
TOTAL *REVENUE*		(\$668,843)	(\$86,618)	(\$135,889)	(\$26,000)	\$109,889

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$0	(\$100)
62900	INTEREST	\$22,650	\$1,575	\$3,150	\$0	(\$3,150)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$0	(\$900)
64870	PRINCIPAL-BONDS	\$650,000	\$0	\$105,000	\$0	(\$105,000)
TOTAL NO DEPARTMENT		\$672,950	\$1,725	\$109,150	\$0	(\$109,150)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012					
Sum				\$4,107	(\$84,893)	(\$26,739)	(\$26,000)	\$739

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$69,274)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$69,274)	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5101** FUND NAME: **CPRDJ-BOGGY BAYOU NATURE PARK**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
53974	SUPPLIES		\$22,920	\$0	\$0	\$0
61240	CONTRACT SERVICES		\$79,668	\$0	\$0	\$0
62454	ENGINEERING SEVICES	\$69,274	\$50,044	\$0	\$0	\$0
64280	OTHER	\$425	\$4,500	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$154,425)	(\$12,250)	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$84,726)	\$144,883	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5101</i>	FUND NAME:	<i>CPRDJ-BOGGY BAYOU NATURE PARK</i>					
Sum				(\$154,000)	\$144,883	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5102** FUND NAME: *C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43151	FEDERAL GRANT	(\$1,818,067)	(\$2,133,406)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,818,067)	(\$2,133,406)	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5102** FUND NAME: *C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
70654	BUILDING-EMERGENCY COMMUNICATIONS	\$0	\$238,500	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$102,227	\$0	\$0	\$0	\$0
72355	EQUIPMENT-OFFSITE BACKUP STORAGE SOLUTIO	\$0	\$0	\$0	\$0	\$0
72500	EQUIPMENT-RADIO	\$1,771,428	\$0	\$0	\$0	\$0
90005	GAIN/LOSS ON SALE OF ASSETS	(\$55,587)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,818,067	\$238,500	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5102	FUND NAME:	C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021					
Sum				\$0	(\$1,894,906)	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5103** FUND NAME: **CAP.PROJ.-KING FISHER BEACH PARK**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
73302	LAND	\$11,385	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$11,385	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5103	FUND NAME:	CAP.PROJ.-KING FISHER BEACH PARK						
Sum				\$11,385	\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5104** FUND NAME: **C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$13,725)	\$0	(\$40,000)	\$0	\$40,000
TOTAL *REVENUE*		(\$13,725)	\$0	(\$40,000)	\$0	\$40,000

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5104** FUND NAME: **C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$0	\$0	\$0
53974	SUPPLIES	\$0	\$0	\$0	\$0	\$0
61240	CONTRACT SERVICES	\$34,923	\$197,779	\$82,000	\$0	(\$82,000)
64280	OTHER	\$0	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$199,010)	(\$42,000)	(\$42,000)	\$0	\$42,000
TOTAL NO DEPARTMENT		(\$164,087)	\$155,779	\$40,000	\$0	(\$40,000)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5104	FUND NAME:	<i>C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS</i>					
Sum				(\$177,813)	\$155,779	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$1,826,114)	\$86,299	\$0	\$0	\$0
TOTAL	*REVENUE*	(\$1,826,114)	\$86,299	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$73,695	\$20,250	\$0	\$0	\$0
62475	ENVIRONMENT COSTS	\$30,000	\$0	\$0	\$0	\$0
62740	GRANT SERVICES	\$56,299	\$0	\$0	\$0	\$0
73153	IMPROVEMENTS-DRAINAGE	\$896,284	\$94,646	\$0	\$0	\$0
73252	IMPROVEMENTS-PARK	\$809,308	\$97,038	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,865,586	\$211,935	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5111	FUND NAME:	<i>CAP.PROJ.-COBG-DR INFRASTRUCTURE</i>					
Sum				\$39,472	\$298,234	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5112** FUND NAME: **CAP.PROJ.-CDBG-MIT INFRASTRUCTURE**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$796,177)	\$122,296	\$0	\$0	\$0
TOTAL *REVENUE*		(\$796,177)	\$122,296	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5112** FUND NAME: **CAP.PROJ.-CDBG-MIT INFRASTRUCTURE**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$529,949	\$0	\$0	\$0	\$0
62475	ENVIRONMENT COSTS	\$15,000	\$0	\$0	\$0	\$0
62740	GRANT SERVICES	\$251,227	\$0	\$0	\$0	\$0
73153	IMPROVEMENTS-DRAINAGE	\$0	\$0	\$0	\$0	\$0
73302	LAND	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$796,177	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5112	FUND NAME:	<i>CAP.PROJ.-CDBG-MIT INFRASTRUCTURE</i>						
Sum				\$0	\$122,296	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$147,150)	\$0	\$0	\$0	\$0
49084	CONTRIBUTION-IN-KIND	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$147,150)	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5117** FUND NAME: **C PROJ-CHOCOLATE BAYOU BOAT RAMP**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$2,840	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$365	\$0	\$0	\$0	\$0
73258	IMPROVEMENTS-BOAT RAMP	\$238,525	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$30,000)	\$0	\$0	\$0	\$0
97561	TRANS. FROM CAP.PROJ.-CAP.IMPRV.PROJS	\$0	\$0	\$0	\$0	\$0
97566	TRANS. FROM CAP.PROJ-CAP.IMPR.PROJS	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$211,730	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5117	FUND NAME:	<i>CPRDJ-CHOCOLATE BAYOU BOAT RAMP</i>					
Sum				\$64,580	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **518** FUND NAME: *CAPITAL PROJECT-ELECTION MACHINES*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5118</i>	FUND NAME:	<i>CAPITAL PROJECT-ELECTION MACHINES</i>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **519** FUND NAME: *CPRJ-LOCAL ASSISTANCE/TRIBAL CONSISTENCY*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43152	FEDERAL LOCAL ASSIST/TRIBAL CONSENS FUND	\$0	(\$87,905)	(\$175,810)	\$0	\$175,810
TOTAL *REVENUE*		\$0	(\$87,905)	(\$175,810)	\$0	\$175,810

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **519** FUND NAME: *CPRJ-LOCAL ASSISTANCE/TRIBAL CONSISTENCY*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$0	\$175,800	\$0	(\$175,800)
98050	TRANSFER TO GENERAL FUND	\$0	\$0	\$10	\$0	(\$10)
TOTAL NO DEPARTMENT		\$0	\$0	\$175,810	\$0	(\$175,810)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5119	FUND NAME:	<i>CPRJ-LOCAL ASSISTANCE/TRIBAL CONSISTENCY</i>					
Sum				\$0	(\$87,905)	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5146** FUND NAME: **CAPITAL PROJECT-JAIL ROOF**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
70825	CAPITAL OUTLAY-ROOF(S)	\$0	\$0	\$0	\$500,000	\$500,000
91010	TRANSFERS FROM GENERAL FUND	\$0	\$0	\$0	(\$500,000)	(\$500,000)
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5146	FUND NAME:	CAPITAL PROJECT-JAIL ROOF						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$151,242)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$151,242)	\$0	\$0	\$0	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
70620	BRIDGES-STATE PORTION/PWP	\$151,242	\$0	\$0	\$0	\$0
71255	EMERGENCY ROAD RECONSTRUCTION	\$343,904	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$495,146	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5150	FUND NAME:	<i>CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE</i>					
Sum				\$343,904	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$84,504)	\$51,061	\$0	\$0	\$0
TOTAL *REVENUE*		(\$84,504)	\$51,061	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
73732	RECONSTRUCTION BAY MEADOW DRIVE	\$55,452	\$0	\$0	\$0	\$0
73733	RECONSTRUCTION CO RD 314	\$55,449	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$110,901	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5152	FUND NAME:	CAPITAL PROJECTS COUNTY ENERGY TRZ #1					
Sum				\$26,398	\$51,061	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5172** FUND NAME: **CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$747,897)	\$0	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$62,489)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$810,386)	\$0	\$0	\$0	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
70995	CAPITAL OUTLAY-STATE PORTION	\$747,897	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$747,897	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	<i>CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS</i>					
Sum				(\$62,489)	\$0	\$0	\$0	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$101,634)	\$0	\$0	\$0	\$0
49056	MATAGORDA BAY MITIGATION TRUST	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$101,634)	\$0	\$0	\$0	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$101,634	\$0	\$0	\$0	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$101,634	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5178	FUND NAME:	<i>CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION</i>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5192** FUND NAME: **CAPITAL PROJECT-EVENT CENTER**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62580	FEASIBILITY STUDY	\$0	\$23,000	\$46,000	\$0	(\$46,000)
TOTAL NO DEPARTMENT		\$0	\$23,000	\$46,000	\$0	(\$46,000)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5192	FUND NAME:	<i>CAPITAL PROJECT-EVENT CENTER</i>					
Sum				\$0	\$23,000	\$46,000	\$0	(\$46,000)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	(\$95,271)	(\$7,846)	(\$2,000,000)	(\$2,000,000)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$1,824)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$97,095)	(\$7,846)	(\$2,000,000)	(\$2,000,000)	\$0

2024 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	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
61361	CONSULTANT	\$5,000	\$0	\$0	\$0	\$0
62454	ENGINEERING SEVICES	\$62,386	\$67,136	\$0	\$0	\$0
62580	FEASIBILITY STUDY	\$27,885	\$0	\$0	\$0	\$0
71045	CONSTRUCTION-GREEN LAKE PARK	\$0	\$0	\$2,000,000	\$2,000,000	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$95,271	\$67,136	\$2,000,000	\$2,000,000	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5225	FUND NAME:	<i>CAPITAL PROJECT-GREEN LAKE PARK</i>					
Sum				(\$1,824)	\$59,290	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62085	DREDGING-HATERIUS PARK BOAT RAMP	\$0	\$0	\$0	\$0	\$0
62457	ENGINEERING/PERMITS	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
72400	EQUIPMENT-PARKS	\$13,245	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$13,245	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5230</i>	FUND NAME:	<i>CAPITAL PROJECT HATERIUS PARK BOAT RAMP</i>						
Sum				\$13,245	\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5231** FUND NAME: **CAP.PROJ-HDG BAYOU IMPROVEMENTS**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
46420	IN-KIND CONTRIBUTION-PCT 4	\$0	\$0	\$0	\$0	\$0
49056	MATAGORDA BAY MITIGATION TRUST	(\$16,755)	(\$20)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$16,755)	(\$20)	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5231** FUND NAME: **CAP.PROJ-HDG BAYOU IMPROVEMENTS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$16,775	\$11,250	\$0	\$0	\$0
73262	IMPROVEMENTS-BULKHEAD	\$0	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$6,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$10,775	\$11,250	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5231	FUND NAME:	CAP.PROJ-HOG BAYOU IMPROVEMENTS					
Sum				(\$5,980)	\$11,230	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND		\$1,485	\$1,485	\$0	(\$1,485)
TOTAL NO DEPARTMENT			\$1,485	\$1,485	\$0	(\$1,485)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5235	FUND NAME:	<i>CAPITAL PROJECT PORT ALTO PUBLIC BEACH</i>				
Sum				\$1,485	\$1,485	\$0	(\$1,485)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5251** FUND NAME: **CPRJ-SWAN POINT SHORELINE RESTORATION**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5251** FUND NAME: **CPRJ-SWAN POINT SHORELINE RESTORATION**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
60205	ARCHAEOLOGICAL SURVEY	\$0	\$0	\$0	\$0	\$0
62454	ENGINEERING SERVICES	\$0	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$98,776)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$98,776)	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5251	FUND NAME:	<i>CPRJ-SWAN POINT SHORELINE RESTORATION</i>					
Sum				(\$98,776)	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$53,111	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$53,111	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5255	FUND NAME:	<i>CPRDJ-HURRICANE HARVEY DR-4332 FEMA</i>					
Sum				\$53,111	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5260** FUND NAME: **CAPITAL IMPROVEMENT PROJECTS**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
49050	COMMISSION-VENDING MACHINES	\$0	(\$40,024)	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$40,024)	\$40,024	\$0	\$0	\$0
TOTAL *REVENUE*		(\$40,024)	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$0	\$43,865	\$0	(\$43,865)
73347	LIGHTING-LITTLE LEAGUE PARK		\$6,132	\$0	\$0	\$0
73442	PIERS/BULKHEADS	\$86,220	\$0	(\$43,865)	\$0	\$43,865
TOTAL NO DEPARTMENT		\$86,220	\$6,132	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				\$46,196	\$6,132	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5266** FUND NAME: *CPRJ-SWAN POINT BULKHEAD IMPROVEMENTS*
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	\$0	\$0	(\$494,000)	\$0	\$494,000
TOTAL *REVENUE*		\$0	\$0	(\$494,000)	\$0	\$494,000

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5266** FUND NAME: **CPRJ-SWAN POINT BULKHEAD IMPROVEMENTS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$0	\$0	\$42,500	\$0	(\$42,500)
73262	IMPROVEMENTS-BULKHEAD	\$0	\$0	\$451,500	\$0	(\$451,500)
73345	LIGHTING	\$0	\$0	\$15,000	\$0	(\$15,000)
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	\$0	(\$15,000)	(\$15,000)	\$0	\$15,000
TOTAL NO DEPARTMENT		\$0	(\$15,000)	\$494,000	\$0	(\$494,000)

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5266	FUND NAME:	<i>CPRJ-SWAN POINT BULKHEAD IMPROVEMENTS</i>						
Sum				\$0	(\$15,000)	\$0	\$0		\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$319,903	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$319,903	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5280</i>	FUND NAME:	<i>CAPITAL PROJECT-HOSPITAL IMPROVEMENTS</i>					
Sum				\$319,903	\$0	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN		\$3,000,000	\$0	\$0	\$0
TOTAL NO DEPARTMENT			\$3,000,000	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5285</i>	FUND NAME:	<i>CPRDJ-MMC LOANS</i>				
Sum				\$3,000,000	\$0	\$0	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$736,250)	(\$750,000)	(\$13,750)
40017	LOAN FROM COUNTY	\$0	\$0	(\$4,000,000)	(\$4,000,000)	\$0
49230	PATIENT REVENUES	(\$81,971,866)	(\$20,256,934)	(\$86,796,928)	(\$84,520,901)	\$2,276,027
49235	NURSING HOME RESIDENT REVENUE	(\$57,307,635)	(\$18,615,310)	(\$50,489,038)	(\$66,828,741)	(\$16,339,703)
49240	NURSING HOME QIPP NET OF IGT	(\$4,752,984)	(\$1,188,246)	(\$5,016,286)	(\$5,016,286)	\$0
49426	CONTRACTUAL ADJUSTMENTS	\$50,276,518	\$13,178,858	\$54,496,624	\$49,892,694	(\$4,603,930)
49431	OTHER REVENUES	(\$2,312,288)	(\$508,307)	(\$1,999,755)	(\$2,334,969)	(\$335,214)
49450	OTHER NON-OP. REVENUES	(\$1,006,227)	(\$546,197)	(\$14,608)	(\$1,010,455)	(\$995,847)
TOTAL *REVENUE*		(\$97,074,482)	(\$27,936,136)	(\$94,556,241)	(\$114,568,658)	(\$20,012,417)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES	\$13,519,275	\$3,602,913	\$13,024,542	\$15,741,070	\$2,716,528
51963	BENEFITS	\$4,794,201	\$1,232,257	\$5,016,638	\$5,187,149	\$170,511
53974	SUPPLIES	\$4,090,706	\$1,050,015	\$4,386,473	\$4,458,543	\$72,070
61760	DEPRECIATION	\$1,141,849	\$227,064	\$1,232,605	\$1,200,938	(\$31,667)
62871	INSURANCE	\$61,302	\$13,278	\$84,000	\$84,000	\$0
64105	NURSING HOME EXPENSES	\$59,690,139	\$19,210,933	\$53,007,302	\$70,019,484	\$17,012,182
64280	OTHER	\$1,337,880	\$432,898	\$1,319,896	\$1,408,688	\$88,792
64940	PROFESSIONAL FEES	\$5,096,016	\$1,379,794	\$5,628,931	\$5,167,425	(\$461,506)
65740	SERVICES	\$5,967,464	\$1,319,178	\$5,515,782	\$5,904,160	\$388,378
66600	UTILITIES	\$528,091	\$130,458	\$504,423	\$547,200	\$42,777
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$352,000	\$109,531	(\$242,469)
71650	EQUIPMENT	\$0	\$0	\$900,000	\$500,000	(\$400,000)
TOTAL NO DEPARTMENT		\$96,226,923	\$28,598,788	\$90,972,592	\$110,328,188	\$19,355,596

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	6010	FUND NAME:	MEMORIAL MEDICAL CENTER OPERATING					
Sum				(\$847,559)	\$662,652	(\$3,583,649)	(\$4,240,470)	(\$656,821)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$5,785	(\$215,000)	(\$220,785)
43099	JUV PROB-TJJD GRANT	(\$373,055)	(\$167,073)	(\$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	(\$38,154)	(\$42,440)	\$0	\$0	\$0
43148	TJJD SALARY ADJUSTMENT-DIRECTED	\$0	\$0	\$0	(\$11,321)	(\$11,321)
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$1,257)	(\$447)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$1)	(\$1)	\$0
46050	INT INC-JUVENILE SERVICES	(\$1,286)	(\$456)	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$343,767)	(\$85,823)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$306,831)	(\$306,831)	(\$366,831)	(\$366,831)	\$0
TOTAL *REVENUE*		(\$1,064,350)	(\$603,070)	(\$651,736)	(\$883,842)	(\$232,106)

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$66,290	\$26,771	\$69,605	\$73,085	\$3,480
50196	CHIEF JUVENILE PROBATION OFFICER-GRANT	\$0	\$0	\$0	\$3,480	\$3,480
50635	JUVENILE PROBATION OFFICER I	\$46,865	\$18,926	\$49,208	\$51,668	\$2,460
50636	JUVENILE PROBATION OFFICER I-GRANT	\$0	\$0	\$0	\$3,000	\$3,000
50640	JUVENILE PROBATION OFFICER II	\$55,170	\$22,280	\$57,929	\$60,825	\$2,896
50641	JUVENILE PROBATION OFFICER II-GRANT	\$0	\$0	\$0	\$3,000	\$3,000
50805	OFFICE MANAGER - JUVENILE PROBATION	\$46,865	\$18,926	\$49,208	\$51,668	\$2,460
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$91,989)	(\$22,997)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$54,884	\$0	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$15,442	\$0	\$1	\$1	\$0
51763	SALARIES&FRINGE - COURT INTAKE	\$7,721	\$5,791	\$0	\$1	\$1
51764	SALARIES&FRINGE - DIRECT SUPERVISION	\$22,442	\$16,832	\$0	\$1	\$1
51765	SALARIES&FRINGE - YOUTH SERVICES	\$5,000	\$3,750	\$0	\$1	\$1
51910	SOCIAL SECURITY	\$15,414	\$6,265	\$17,402	\$18,991	\$1,589
51920	GROUP INSURANCE	\$38,534	\$13,121	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$27,265	\$10,090	\$26,410	\$28,698	\$2,288
51940	WORKMENS COMPENSATION	\$947	\$252	\$868	\$637	(\$231)
51950	FEDERAL/STATE UNEMPLOYMENT	\$495	\$153	\$523	\$199	(\$324)
51965	BENEFITS PAID BY GRANT	(\$13,500)	(\$3,375)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,320	\$577	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$5,203	\$527	\$4,000	\$4,000	\$0
60030	ADMINISTRATION	\$0	\$0	\$1,000	\$1,000	\$0
60300	AUDITING SERVICES	\$0	\$6,800	\$5,600	\$6,800	\$1,200
61370	COUNSELING	\$0	\$0	\$5,178	\$5,178	\$0
62150	DRUG TESTING	\$0	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$2,384	\$966	\$15,000	\$15,000	\$0
62567	FAMILY CONFLICT RESOLUTION&SKILLS TRAINI	\$34,058	\$13,333	\$10,000	\$10,000	\$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	\$0	\$0	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$343,767	\$85,823	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$1,617	\$4,806	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0

2024 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2022 ACTUAL	2023 ACTUAL TO DATE	2023 BUDGET	2024 BUDGET	2022 INCREASE (DECREASE)
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	\$5,942	\$0	\$12,064	\$12,064	\$0
64790	POSTAGE	\$27	\$0	\$400	\$400	\$0
64839	PREVENTION & INTERVENTION - GRANT S	\$162,492	\$40,787	\$0	\$1	\$1
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$875	\$425	\$5,000	\$5,000	\$0
65360	REFUND PRIOR YEAR GRANT FUNDS	\$900	\$0	\$0	\$0	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$103,963	\$30,888	\$0	\$1	\$1
65530	RESIDENTIAL SERVICE	\$18,932	\$9,412	\$67,500	\$67,500	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$701	\$0	\$67,500	\$67,500	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$15,541	\$10,493	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$25,046	(\$2,061)	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$5,084	\$12,010	\$25,151	\$25,151	\$0
66025	SUBSTANCE ABUSE	\$0	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$4,301	\$1,435	\$1,560	\$1,560	\$0
66308	TRAINING	\$2,435	\$1,388	\$7,000	\$7,000	\$0
66314	TRAINING TRAVEL	\$16,490	\$0	\$0	\$0	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$12,676	\$1,375	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$7,575	\$2,055	\$4,000	\$5,000	\$1,000
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$1,430	\$0	\$1,362	\$1,362	\$0
70750	CAPITAL OUTLAY	\$1,537	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
74055	VEHICLES	\$41,275	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,114,413	\$337,824	\$620,167	\$646,470	\$26,303

2024 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$50,063	(\$265,245)	(\$31,569)	(\$237,372)	(\$205,803)

2024 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$3,467,963)	(\$14,481,426)	(\$30,470,831)	(\$31,677,088)	(\$1,206,257)
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2024 BUDGET

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$68,537	\$0	SUPERINTENDENT	\$4,249	\$994	\$7,923	\$55	\$1,282	\$83,039
3-EMPLOYEE-FULL TIME	\$53,933	\$0	FOREMAN	\$3,344	\$782	\$6,235	\$43	\$1,009	\$65,346
3-EMPLOYEE-FULL TIME	\$50,879	\$0	TECHNICIAN	\$3,154	\$738	\$5,882	\$41	\$951	\$61,645
3-EMPLOYEE-FULL TIME	\$50,879	\$0	TECHNICIAN	\$3,154	\$738	\$5,882	\$41	\$951	\$61,645
3-EMPLOYEE-FULL TIME	\$46,610	\$0	CUSTODIAN	\$2,890	\$676	\$5,388	\$37	\$872	\$56,472
3-EMPLOYEE-FULL TIME	\$46,610	\$0	CUSTODIAN	\$2,890	\$676	\$5,388	\$37	\$872	\$56,472
3-EMPLOYEE-FULL TIME	\$46,610	\$0	CUSTODIAN	\$2,890	\$676	\$5,388	\$37	\$872	\$56,472
3-EMPLOYEE-FULL TIME	\$46,610	\$0	CUSTODIAN	\$2,890	\$676	\$5,388	\$37	\$872	\$56,472
5-EMPLOYEE-TEMPORARY	\$2,240	\$0	EMPLOYEE	\$139	\$32	\$0	\$2	\$42	\$2,455
99-OTHER	\$4,223	\$0	COMPENSATORY TIME PAY	\$262	\$61	\$488	\$3	\$79	\$5,117
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$484	\$3	\$78	\$5,068
99-OTHER	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$1	\$34	\$2,181
99-OTHER	\$562	\$0	OVERTIME-PREMIUM PAY	\$35	\$8	\$65	\$0	\$0	\$670
99-OTHER	\$29	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$35
Sum	\$423,703	\$0		\$26,270	\$6,144	\$48,721	\$339	\$7,913	\$513,088

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	\$3,006	\$21	\$34	\$31,049
Sum	\$26,000	\$0		\$1,612	\$377	\$3,006	\$21	\$34	\$31,049

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	\$19,087	\$0	CONSTABLE	\$1,183	\$277	\$2,206	\$0	\$275	\$23,028
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,040	\$0	\$130	\$10,859
Sum	\$28,087	\$0		\$1,741	\$407	\$3,247	\$0	\$404	\$33,887

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$19,087	\$0	CONSTABLE	\$1,183	\$277	\$2,206	\$0	\$275	\$23,028
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,040	\$0	\$130	\$10,859
Sum	\$28,087	\$0		\$1,741	\$407	\$3,247	\$0	\$404	\$33,887

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$19,087	\$0	CONSTABLE	\$1,183	\$277	\$2,206	\$0	\$275	\$23,028
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,040	\$0	\$130	\$10,859
Sum	\$28,087	\$0		\$1,741	\$407	\$3,247	\$0	\$404	\$33,887

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$19,087	\$0	CONSTABLE	\$1,183	\$277	\$2,206	\$0	\$275	\$23,028
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,040	\$0	\$130	\$10,859
Sum	\$28,087	\$0		\$1,741	\$407	\$3,247	\$0	\$404	\$33,887

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$19,087	\$0	CONSTABLE	\$1,183	\$277	\$2,206	\$0	\$275	\$23,028
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,040	\$0	\$130	\$10,859
Sum	\$28,087	\$0		\$1,741	\$407	\$3,247	\$0	\$404	\$33,887

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$83,342	\$0	AUDITOR	\$5,167	\$1,208	\$9,634	\$67	\$108	\$99,527
3-EMPLOYEE-FULL TIME	\$65,139	\$0	AUDITOR-FIRST ASSISTANT	\$4,039	\$945	\$7,530	\$52	\$85	\$77,789
3-EMPLOYEE-FULL TIME	\$51,710	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,206	\$750	\$5,978	\$41	\$67	\$61,753
3-EMPLOYEE-FULL TIME	\$51,710	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,206	\$750	\$5,978	\$41	\$67	\$61,753
3-EMPLOYEE-FULL TIME	\$51,710	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,206	\$750	\$5,978	\$41	\$67	\$61,753
3-EMPLOYEE-FULL TIME	\$51,710	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$3,206	\$750	\$5,978	\$41	\$67	\$61,753
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$355,323	\$0		\$22,030	\$5,152	\$41,075	\$284	\$462	\$424,327

DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$80,291	\$0	COUNTY CLERK	\$4,978	\$1,164	\$9,282	\$0	\$104	\$95,820
3-EMPLOYEE-FULL TIME	\$51,668	\$0	DEPUTY-CHIEF	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DEPUTY 1	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DEPUTY 1	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DEPUTY 1	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$45,410	\$0	DEPUTY 2	\$2,815	\$658	\$5,249	\$36	\$59	\$54,229
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$106	\$1	\$1	\$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	\$320,970	\$0		\$19,900	\$4,654	\$37,104	\$193	\$417	\$383,238

DEPARTMENT: COUNTY COURT-AT-LAW

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

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$188,195	\$0	JUDGE	\$7,049	\$2,729	\$21,755	\$0	\$245	\$219,973
3-EMPLOYEE-FULL TIME	\$51,668	\$0	COURT COORDINATOR/ADMIN ASST	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$867	\$6	\$10	\$8,957
4-EMPLOYEE-PART TIME	\$1	\$0	BALIFF-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$247,365	\$0		\$10,718	\$3,587	\$28,595	\$47	\$322	\$290,634

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$91,574	\$0	JUDGE	\$5,678	\$1,328	\$10,586	\$0	\$119	\$109,284
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$0	\$10	\$9,189
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$150,944	\$0		\$9,359	\$2,189	\$17,449	\$41	\$196	\$180,178

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$81,376	\$0	TAX COLLECTOR	\$5,045	\$1,180	\$9,407	\$0	\$106	\$97,114
3-EMPLOYEE-FULL TIME	\$51,699	\$0	DEPUTY-CHIEF	\$3,205	\$750	\$5,976	\$41	\$67	\$61,739
3-EMPLOYEE-FULL TIME	\$47,454	\$0	ADMINISTRATIVE DEPUTY	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	ADMINISTRATIVE DEPUTY	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	ADMINISTRATIVE DEPUTY	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
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	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$275,439	\$0		\$17,077	\$3,994	\$31,841	\$155	\$358	\$328,864

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	\$80,291	\$0	TREASURER	\$4,978	\$1,164	\$9,282	\$0	\$104	\$95,820
3-EMPLOYEE-FULL TIME	\$51,668	\$0	DEPUTY-CHIEF	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
3-EMPLOYEE-FULL TIME	\$50,854	\$0	DEPUTY	\$3,153	\$737	\$5,879	\$41	\$66	\$60,729
3-EMPLOYEE-FULL TIME	\$45,468	\$0	DEPUTY	\$2,819	\$659	\$5,256	\$36	\$59	\$54,298
Sum	\$228,282	\$0		\$14,153	\$3,310	\$26,389	\$118	\$297	\$272,550

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	\$11,924	\$0	DISTRICT ATTORNEY	\$739	\$173	\$1,378	\$0	\$16	\$14,230
3-EMPLOYEE-FULL TIME	\$113,736	\$0	ATTORNEY-FIRST ASSISTANT	\$7,049	\$1,649	\$13,148	\$91	\$148	\$135,821
3-EMPLOYEE-FULL TIME	\$95,547	\$0	ASSISTANT DA-FELONY	\$5,924	\$1,385	\$11,045	\$76	\$124	\$114,102
3-EMPLOYEE-FULL TIME	\$93,540	\$0	ASSISTANT DA-FELONY SPECIALIST/CO.ATTY	\$5,799	\$1,356	\$10,813	\$75	\$122	\$111,706
3-EMPLOYEE-FULL TIME	\$85,042	\$0	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR	\$5,273	\$1,233	\$9,831	\$68	\$111	\$101,557
3-EMPLOYEE-FULL TIME	\$69,497	\$0	INVESTIGATOR	\$4,309	\$1,008	\$8,034	\$56	\$1,001	\$83,904
3-EMPLOYEE-FULL TIME	\$58,520	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,628	\$849	\$6,765	\$47	\$76	\$69,884
3-EMPLOYEE-FULL TIME	\$53,000	\$0	SECRETARY LEGAL	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	SECRETARY LEGAL	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$51,000	\$0	SECRETARY LEGAL	\$3,162	\$739	\$5,896	\$41	\$66	\$60,904
3-EMPLOYEE-FULL TIME	\$51,000	\$0	SECRETARY LEGAL	\$3,162	\$739	\$5,896	\$41	\$66	\$60,904
3-EMPLOYEE-FULL TIME	\$51,000	\$0	SECRETARY LEGAL	\$3,162	\$739	\$5,896	\$41	\$66	\$60,904
96-GRANT	\$26,460	\$0	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT	\$1,641	\$384	\$3,059	\$21	\$34	\$31,599
96-GRANT	\$12,453	\$0	ASSISTANT DA-FELONY-GRANT	\$772	\$181	\$1,440	\$10	\$16	\$14,871
96-GRANT	\$6,264	\$0	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT	\$388	\$91	\$724	\$5	\$8	\$7,480

2024 SALARY SCHEDULE INCLUDING 5% RAISE

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	
96-GRANT	\$5,503	\$0	INVESTIGATOR (DA)-GRANT	\$341	\$80	\$636	\$4	\$79	\$6,644
96-GRANT	\$213	\$0	VICTIM ASSIST COOR/LEGAL ASST-GRANT	\$13	\$3	\$25	\$0	\$0	\$254
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,054	\$7	\$12	\$10,891
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$204	\$1	\$2	\$2,105
99-OTHER	\$607	\$0	OVERTIME-BASE PAY	\$38	\$9	\$70	\$0	\$1	\$725
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$46	\$0	\$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	\$849,617	\$0		\$52,674	\$12,319	\$98,216	\$670	\$2,087	\$1,015,583

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	\$80,291	\$0	DISTRICT CLERK	\$4,978	\$1,164	\$9,282	\$0	\$104	\$95,820
3-EMPLOYEE-FULL TIME	\$51,668	\$0	DEPUTY-CHIEF	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
3-EMPLOYEE-FULL TIME	\$47,500	\$0	DEPUTY - CHILD SUPPORT	\$2,945	\$689	\$5,491	\$38	\$62	\$56,724
3-EMPLOYEE-FULL TIME	\$41,962	\$0	DEPUTY - CRIMINAL/CHILD SUPPORT	\$2,602	\$608	\$4,851	\$34	\$55	\$50,111
3-EMPLOYEE-FULL TIME	\$40,287	\$0	DEPUTY	\$2,498	\$584	\$4,657	\$32	\$52	\$48,111
3-EMPLOYEE-FULL TIME	\$40,287	\$0	DEPUTY	\$2,498	\$584	\$4,657	\$32	\$52	\$48,111
5-EMPLOYEE-TEMPORARY	\$5,204	\$0	EMPLOYEE	\$323	\$75	\$0	\$4	\$7	\$5,613
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$206	\$1	\$2	\$2,130
Sum	\$308,985	\$0		\$19,157	\$4,480	\$35,117	\$183	\$402	\$368,324

DEPARTMENT: DISTRICT COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETTIT	\$775	\$181	\$1,445	\$10	\$16	\$14,928
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$434	\$3	\$5	\$4,478

2024 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$21	\$0	\$0	\$215
4-EMPLOYEE-PART TIME	\$1	\$0	BALIFF-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$58	\$0	\$1	\$597
Sum	\$16,932	\$0		\$1,050	\$246	\$1,957	\$14	\$22	\$20,220

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	\$61,698	\$0	ADMINSTRATOR	\$3,825	\$895	\$7,132	\$49	\$80	\$73,680
3-EMPLOYEE-FULL TIME	\$44,372	\$0	ELECTIONS-ASSISTANT	\$2,751	\$643	\$5,129	\$35	\$58	\$52,989
4-EMPLOYEE-PART TIME	\$54,250	\$0	EMPLOYEE	\$3,364	\$787	\$6,271	\$43	\$71	\$64,785
4-EMPLOYEE-PART TIME	\$11,614	\$0	JUDGES/CLERKS-ELECTION	\$720	\$168	\$1,343	\$9	\$15	\$13,869
5-EMPLOYEE-TEMPORARY	\$7,153	\$0	EMPLOYEE	\$443	\$104	\$0	\$6	\$9	\$7,715
99-OTHER	\$814	\$0	OVERTIME-BASE PAY	\$50	\$12	\$94	\$1	\$1	\$972
99-OTHER	\$435	\$0	OVERTIME-PREMIUM PAY	\$27	\$6	\$50	\$0	\$0	\$519
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$180,348	\$0		\$11,182	\$2,615	\$20,021	\$144	\$234	\$214,544

DEPARTMENT: *EMERGENCY COMMUNICATION DIVISION*

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	\$65,000	\$0	DIRECTOR-EMERGENCY COMM DIVISION	\$4,030	\$943	\$7,514	\$52	\$85	\$77,623
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: EMERGENCY COMMUNICATION DIVISION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
3-EMPLOYEE-FULL TIME	\$53,000	\$0	DISPATCHER	\$3,286	\$768	\$6,127	\$42	\$69	\$63,292
4-EMPLOYEE-PART TIME	\$27,000	\$0	EMPLOYEE	\$1,674	\$392	\$3,121	\$22	\$35	\$32,243
99-OTHER	\$28,000	\$0	OVERTIME-BASE PAY	\$1,736	\$406	\$3,237	\$22	\$36	\$33,438
99-OTHER	\$14,000	\$0	OVERTIME-PREMIUM PAY	\$868	\$203	\$1,618	\$11	\$0	\$16,701
99-OTHER	\$5,000	\$0	COMPENSATORY TIME PAY	\$310	\$73	\$578	\$4	\$7	\$5,971
99-OTHER	\$5,000	\$0	VACATION PAY ON TERMINATION	\$310	\$73	\$578	\$4	\$7	\$5,971
99-OTHER	\$2,500	\$0	MEAL ALLOWANCE	\$155	\$36	\$289	\$2	\$3	\$2,986
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$782,500	\$0		\$48,515	\$11,346	\$90,457	\$626	\$999	\$934,443

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	\$60,146	\$0	ADMINISTRATOR	\$3,729	\$872	\$6,953	\$48	\$174	\$71,923
3-EMPLOYEE-FULL TIME	\$47,754	\$0	OFFICE MANAGER	\$2,961	\$692	\$5,520	\$38	\$62	\$57,028
Sum	\$107,900	\$0		\$6,690	\$1,565	\$12,473	\$86	\$237	\$128,951

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	\$92,174	\$0	DIRECTOR	\$5,715	\$1,337	\$10,655	\$74	\$1,060	\$111,015
3-EMPLOYEE-FULL TIME	\$87,201	\$0	DIRECTOR-ASSISTANT	\$5,406	\$1,264	\$10,080	\$70	\$1,003	\$105,025
3-EMPLOYEE-FULL TIME	\$52,414	\$1,500	SUPERVISOR	\$3,343	\$782	\$6,232	\$43	\$620	\$64,934

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$52,414	\$1,500	SUPERVISOR	\$3,343	\$782	\$6,232	\$43	\$620	\$64,934
3-EMPLOYEE-FULL TIME	\$52,414	\$1,500	SUPERVISOR	\$3,343	\$782	\$6,232	\$43	\$620	\$64,934
3-EMPLOYEE-FULL TIME	\$49,155	\$0	ADMINISTRATIVE ASSISTANT	\$3,048	\$713	\$5,682	\$39	\$64	\$58,701
3-EMPLOYEE-FULL TIME	\$47,267	\$1,500	CREW LEADER	\$3,024	\$707	\$5,637	\$39	\$561	\$58,735
3-EMPLOYEE-FULL TIME	\$47,267	\$1,500	CREW LEADER	\$3,024	\$707	\$5,637	\$39	\$561	\$58,735
3-EMPLOYEE-FULL TIME	\$47,267	\$1,500	CREW LEADER	\$3,024	\$707	\$5,637	\$39	\$561	\$58,735
3-EMPLOYEE-FULL TIME	\$45,842	\$300	PARAMEDIC	\$2,861	\$669	\$5,334	\$37	\$531	\$55,573
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$300	PARAMEDIC	\$2,861	\$669	\$5,334	\$37	\$531	\$55,573
3-EMPLOYEE-FULL TIME	\$45,842	\$300	PARAMEDIC	\$2,861	\$669	\$5,334	\$37	\$531	\$55,573
3-EMPLOYEE-FULL TIME	\$45,842	\$300	PARAMEDIC	\$2,861	\$669	\$5,334	\$37	\$531	\$55,573
3-EMPLOYEE-FULL TIME	\$45,842	\$300	PARAMEDIC	\$2,861	\$669	\$5,334	\$37	\$531	\$55,573
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
3-EMPLOYEE-FULL TIME	\$45,842	\$1,500	PARAMEDIC	\$2,935	\$686	\$5,473	\$38	\$544	\$57,019
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	\$137,943	\$0	EMPLOYEE	\$7,049	\$2,000	\$0	\$110	\$1,586	\$148,689

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$689,199	\$0	OVERTIME-BASE PAY	\$42,730	\$9,993	\$79,671	\$551	\$7,926	\$830,071
99-OTHER	\$344,597	\$0	OVERTIME-PREMIUM PAY	\$21,365	\$4,997	\$39,835	\$276	\$0	\$411,070
99-OTHER	\$75,000	\$0	EMS LONG-DISTANCE TRANSFER STIPEND	\$4,650	\$1,088	\$8,670	\$60	\$863	\$90,330
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$7,342	\$51	\$730	\$76,491
99-OTHER	\$45,238	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,805	\$656	\$5,230	\$36	\$520	\$54,485
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$1,013	\$7	\$101	\$10,551
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	\$2,854,505	\$34,500		\$177,615	\$41,891	\$318,023	\$2,311	\$28,759	\$3,457,604

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	\$27,732	\$0	4-H/YOUTH AGENT	\$1,719	\$402	\$3,206	\$22	\$0	\$33,081
2-APPOINTED OFFICIAL	\$27,732	\$0	CEAFCS AGENT	\$1,719	\$402	\$3,206	\$22	\$0	\$33,081
2-APPOINTED OFFICIAL	\$27,732	\$0	COUNTY AGENT	\$1,719	\$402	\$3,206	\$22	\$0	\$33,081
2-APPOINTED OFFICIAL	\$27,732	\$0	MARINE AGENT	\$1,719	\$402	\$3,206	\$22	\$0	\$33,081
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
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	\$162,780	\$0		\$10,092	\$2,360	\$18,817	\$130	\$67	\$194,247

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	\$59,138	\$0	HUMAN RELATIONS OFFICER	\$3,667	\$858	\$6,836	\$47	\$77	\$70,623
Sum	\$59,138	\$0		\$3,667	\$858	\$6,836	\$47	\$77	\$70,623

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$77,900	\$0	IT COORDINATOR	\$4,830	\$1,130	\$9,005	\$62	\$101	\$93,028
3-EMPLOYEE-FULL TIME	\$48,222	\$0	DATABASE ADMINISTRATOR	\$2,990	\$699	\$5,574	\$39	\$63	\$57,587
3-EMPLOYEE-FULL TIME	\$48,222	\$0	NETWORK TECHNICIAN	\$2,990	\$699	\$5,574	\$39	\$63	\$57,587
3-EMPLOYEE-FULL TIME	\$43,720	\$0	TECHNICIAN	\$2,711	\$634	\$5,054	\$35	\$57	\$52,210
4-EMPLOYEE-PART TIME	\$19,483	\$0	EMPLOYEE	\$1,208	\$283	\$2,252	\$16	\$25	\$23,267
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$6	\$10	\$9,195
Sum	\$245,247	\$0		\$15,205	\$3,556	\$28,351	\$196	\$319	\$292,874

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	\$63,869	\$0	ADMINISTRATOR	\$3,960	\$926	\$7,383	\$51	\$920	\$77,110
3-EMPLOYEE-FULL TIME	\$56,827	\$0	DEPUTY JAILER	\$3,523	\$824	\$6,569	\$45	\$818	\$68,607
3-EMPLOYEE-FULL TIME	\$56,827	\$0	DEPUTY JAILER	\$3,523	\$824	\$6,569	\$45	\$818	\$68,607
3-EMPLOYEE-FULL TIME	\$56,827	\$0	DEPUTY JAILER	\$3,523	\$824	\$6,569	\$45	\$818	\$68,607
3-EMPLOYEE-FULL TIME	\$56,827	\$0	DEPUTY JAILER	\$3,523	\$824	\$6,569	\$45	\$818	\$68,607
3-EMPLOYEE-FULL TIME	\$56,827	\$0	DEPUTY JAILER	\$3,523	\$824	\$6,569	\$45	\$818	\$68,607
3-EMPLOYEE-FULL TIME	\$56,777	\$0	ASSISTANT JAIL ADMINISTRATOR	\$3,520	\$823	\$6,563	\$45	\$818	\$68,546
3-EMPLOYEE-FULL TIME	\$55,608	\$0	SERGEANT	\$3,448	\$806	\$6,428	\$44	\$801	\$67,136
3-EMPLOYEE-FULL TIME	\$55,608	\$0	SERGEANT	\$3,448	\$806	\$6,428	\$44	\$801	\$67,136
3-EMPLOYEE-FULL TIME	\$55,608	\$0	SERGEANT	\$3,448	\$806	\$6,428	\$44	\$801	\$67,136
3-EMPLOYEE-FULL TIME	\$55,608	\$0	SERGEANT	\$3,448	\$806	\$6,428	\$44	\$801	\$67,136
3-EMPLOYEE-FULL TIME	\$53,970	\$0	COOK-JAILER LICENSE	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158
3-EMPLOYEE-FULL TIME	\$53,970	\$0	COOK-JAILER LICENSE	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158
3-EMPLOYEE-FULL TIME	\$53,970	\$0	JAILER	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158
3-EMPLOYEE-FULL TIME	\$53,970	\$0	JAILER	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158
3-EMPLOYEE-FULL TIME	\$53,970	\$0	JAILER	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158
3-EMPLOYEE-FULL TIME	\$53,970	\$0	JAILER	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158
3-EMPLOYEE-FULL TIME	\$53,970	\$0	JAILER	\$3,346	\$783	\$6,239	\$43	\$777	\$65,158

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
96-GRANT	\$2,500	\$0	JAIL SERGEANT-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$289	\$2	\$36	\$3,018
99-OTHER	\$46,683	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,894	\$677	\$5,397	\$37	\$672	\$56,360
99-OTHER	\$9,234	\$0	OVERTIME-BASE PAY	\$573	\$134	\$1,067	\$7	\$133	\$11,148
99-OTHER	\$4,079	\$0	OVERTIME-PREMIUM PAY	\$253	\$59	\$472	\$3	\$0	\$4,866
99-OTHER	\$900	\$0	VACATION PAY ON TERMINATION	\$56	\$13	\$104	\$1	\$13	\$1,087
99-OTHER	\$559	\$0	COMPENSATORY TIME PAY	\$35	\$8	\$65	\$0	\$8	\$675

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$2,076,532	\$0		\$128,745	\$30,110	\$240,047	\$1,661	\$29,843	\$2,506,939

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	\$116	\$1	\$1	\$1,194
Sum	\$1,000	\$0		\$62	\$15	\$116	\$1	\$1	\$1,194

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	\$48,826	\$0	JUSTICE OF PEACE	\$3,027	\$708	\$5,644	\$0	\$63	\$58,269
3-EMPLOYEE-FULL TIME	\$43,720	\$0	CLERK-JP COURT	\$2,711	\$634	\$5,054	\$35	\$57	\$52,210
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	\$1,478	\$10	\$17	\$15,268
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$0	\$10	\$9,189
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	\$113,076	\$0		\$7,011	\$1,640	\$13,071	\$45	\$147	\$134,990

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	\$48,826	\$0	JUSTICE OF PEACE	\$3,027	\$708	\$5,644	\$0	\$63	\$58,269
3-EMPLOYEE-FULL TIME	\$43,720	\$0	CLERK-JP COURT	\$2,711	\$634	\$5,054	\$35	\$57	\$52,210
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1

2024 SALARY SCHEDULE INCLUDING 5% RAISE

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	
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,478	\$10	\$17	\$15,268
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$0	\$10	\$9,189
Sum	\$113,032	\$0		\$7,008	\$1,639	\$13,066	\$45	\$147	\$134,937

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	\$48,826	\$0	JUSTICE OF PEACE	\$3,027	\$708	\$5,644	\$0	\$63	\$58,269
3-EMPLOYEE-FULL TIME	\$43,720	\$0	CLERK-JP COURT	\$2,711	\$634	\$5,054	\$35	\$57	\$52,210
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$0	\$10	\$9,189
Sum	\$100,246	\$0		\$6,215	\$1,454	\$11,588	\$35	\$130	\$119,668

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$48,826	\$0	JUSTICE OF PEACE	\$3,027	\$708	\$5,644	\$0	\$63	\$58,269
5-EMPLOYEE-TEMPORARY	\$4,608	\$0	EMPLOYEE	\$286	\$67	\$0	\$4	\$6	\$4,970
6-EMPLOYEE-PART TIME-P	\$20,956	\$0	CLERK-JP COURT-PART-TIME	\$1,299	\$304	\$2,423	\$17	\$27	\$25,026
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$0	\$10	\$9,189
Sum	\$82,090	\$0		\$5,090	\$1,190	\$8,957	\$20	\$107	\$97,454

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$48,826	\$0	JUSTICE OF PEACE	\$3,027	\$708	\$5,644	\$0	\$63	\$58,269
6-EMPLOYEE-PART TIME-P	\$16,063	\$0	CLERK-JP COURT-PART-TIME	\$996	\$233	\$1,857	\$13	\$21	\$19,182
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$0	\$10	\$9,189

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$72,589	\$0		\$4,501	\$1,053	\$8,391	\$13	\$94	\$86,641

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$3,095	\$0	JUVENILE CASE MANAGER	\$192	\$45	\$358	\$2	\$4	\$3,697
Sum	\$3,095	\$0		\$192	\$45	\$358	\$2	\$4	\$3,697

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$602	\$0	\$7	\$6,211
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$602	\$0	\$7	\$6,211
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$143	\$33	\$266	\$0	\$3	\$2,743
Sum	\$12,708	\$0		\$788	\$184	\$1,469	\$0	\$17	\$15,166

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	\$73,085	\$0	PROBATION OFFICER-CHIEF	\$4,531	\$1,060	\$8,449	\$58	\$212	\$87,395
3-EMPLOYEE-FULL TIME	\$60,825	\$0	PROBATION OFFICER	\$3,771	\$882	\$7,031	\$49	\$176	\$72,735
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
3-EMPLOYEE-FULL TIME	\$51,668	\$0	PROBATION OFFICER 1	\$3,203	\$749	\$5,973	\$41	\$150	\$61,785
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
96-GRANT	\$3,480	\$0	CHIEF JUVENLILE PROBATION OFFICER-GRANT	\$216	\$50	\$402	\$3	\$10	\$4,161
96-GRANT	\$3,000	\$0	JUVENILE PROBATION OFFICER I-GRANT	\$186	\$44	\$347	\$2	\$9	\$3,587
96-GRANT	\$3,000	\$0	JUVENILE PROBATION OFFICER II-GRANT	\$186	\$44	\$347	\$2	\$9	\$3,587

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$176	\$1	\$4	\$1,822
Sum	\$248,254	\$0		\$15,392	\$3,600	\$28,698	\$199	\$637	\$296,779

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	\$58,741	\$0	DIRECTOR	\$3,642	\$852	\$6,790	\$47	\$53	\$70,125
3-EMPLOYEE-FULL TIME	\$51,668	\$0	DIRECTOR-ASSISTANT	\$3,203	\$749	\$5,973	\$41	\$47	\$61,682
3-EMPLOYEE-FULL TIME	\$50,854	\$0	LIBRARIAN-YOUTH REFERENCE	\$3,153	\$737	\$5,879	\$41	\$46	\$60,709
3-EMPLOYEE-FULL TIME	\$45,563	\$0	LIBRARIAN - CIRCULATION	\$2,825	\$661	\$5,267	\$36	\$41	\$54,393
4-EMPLOYEE-PART TIME	\$63,653	\$0	EMPLOYEE	\$3,946	\$923	\$7,358	\$51	\$57	\$75,989
5-EMPLOYEE-TEMPORARY	\$30,454	\$0	EMPLOYEE	\$1,888	\$442	\$0	\$24	\$27	\$32,836
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,546	\$18	\$20	\$26,292
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,546	\$18	\$20	\$26,292
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,546	\$18	\$20	\$26,292
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$120	\$1	\$1	\$1,242
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$120	\$1	\$1	\$1,242
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$120	\$1	\$1	\$1,242
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$6	\$7	\$9,192
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$91	\$1	\$1	\$940
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$378,714	\$0		\$23,480	\$5,491	\$40,259	\$303	\$341	\$448,588

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	\$47,466	\$0	DIRECTOR	\$2,943	\$688	\$5,487	\$38	\$43	\$56,665

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: MUSEUM

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$22,620	\$0	EMPLOYEE	\$1,402	\$328	\$2,615	\$18	\$20	\$27,004
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$0	\$1	\$1	\$1,195
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	\$71,200	\$0		\$4,414	\$1,032	\$8,103	\$57	\$64	\$84,871

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	\$64,933	\$0	NUISANCE ENFORCEMENT OFFICER	\$4,026	\$942	\$7,506	\$52	\$935	\$78,394
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$890	\$6	\$111	\$9,296
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$1	\$121
Sum	\$72,733	\$0		\$4,509	\$1,055	\$8,408	\$58	\$1,047	\$87,811

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	\$1,650	\$0	ADMINISTRATIVE ASSISTANT	\$102	\$24	\$191	\$1	\$2	\$1,970
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
Sum	\$1,652	\$0		\$102	\$24	\$191	\$1	\$2	\$1,972

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	\$224	\$2	\$3	\$2,311
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$0	\$2	\$3	\$2,293

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$4,061	\$0		\$252	\$59	\$224	\$3	\$5	\$4,604

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	\$78,153	\$0	COMMISSIONER	\$4,845	\$1,133	\$9,034	\$0	\$109	\$93,275
3-EMPLOYEE-FULL TIME	\$60,634	\$1,980	FOREMAN	\$3,882	\$908	\$7,238	\$50	\$958	\$75,651
3-EMPLOYEE-FULL TIME	\$56,582	\$0	FOREMAN-ASSISTANT	\$3,508	\$820	\$6,541	\$45	\$866	\$68,363
3-EMPLOYEE-FULL TIME	\$54,793	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,397	\$795	\$6,334	\$44	\$838	\$66,201
3-EMPLOYEE-FULL TIME	\$53,433	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,346	\$783	\$6,239	\$43	\$826	\$65,211
3-EMPLOYEE-FULL TIME	\$53,433	\$1,200	EQUIPMENT OPERATOR-HEAVY	\$3,387	\$792	\$6,316	\$44	\$836	\$66,008
3-EMPLOYEE-FULL TIME	\$53,220	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,300	\$772	\$6,152	\$43	\$814	\$64,301
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
4-EMPLOYEE-PART TIME	\$12,949	\$0	EMPLOYEE	\$803	\$188	\$1,497	\$10	\$198	\$15,645
5-EMPLOYEE-TEMPORARY	\$30,747	\$0	EMPLOYEE	\$1,906	\$446	\$0	\$25	\$470	\$33,594
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$3	\$2,148
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	\$507,418	\$3,720		\$31,691	\$7,412	\$55,533	\$345	\$5,986	\$612,104

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	\$78,153	\$0	COMMISSIONER	\$4,845	\$1,133	\$9,034	\$0	\$109	\$93,275
3-EMPLOYEE-FULL TIME	\$60,634	\$1,440	FOREMAN	\$3,849	\$900	\$7,176	\$50	\$950	\$74,998
3-EMPLOYEE-FULL TIME	\$56,582	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,530	\$826	\$6,583	\$46	\$871	\$68,798
3-EMPLOYEE-FULL TIME	\$56,582	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,530	\$826	\$6,583	\$46	\$871	\$68,798

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$53,855	\$1,560	EQUIPMENT OPERATOR-HEAVY	\$3,436	\$804	\$6,406	\$44	\$848	\$66,952
3-EMPLOYEE-FULL TIME	\$53,220	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,300	\$772	\$6,152	\$43	\$814	\$64,301
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
4-EMPLOYEE-PART TIME	\$13,275	\$0	EMPLOYEE	\$823	\$192	\$1,535	\$11	\$203	\$16,039
5-EMPLOYEE-TEMPORARY	\$17,072	\$0	EMPLOYEE	\$1,058	\$248	\$0	\$14	\$261	\$18,653
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$3	\$2,148
99-OTHER	\$979	\$0	COMPENSATORY TIME PAY	\$61	\$14	\$113	\$1	\$15	\$1,183
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$49	\$0	\$6	\$511
99-OTHER	\$261	\$0	OVERTIME-BASE PAY	\$16	\$4	\$30	\$0	\$4	\$315
99-OTHER	\$131	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$15	\$0	\$2	\$158
Sum	\$444,636	\$3,720		\$27,798	\$6,501	\$49,856	\$295	\$5,025	\$537,831

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$78,153	\$0	COMMISSIONER	\$4,845	\$1,133	\$9,034	\$0	\$109	\$93,275
3-EMPLOYEE-FULL TIME	\$60,634	\$1,440	FOREMAN	\$3,849	\$900	\$7,176	\$50	\$950	\$74,998
3-EMPLOYEE-FULL TIME	\$56,582	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,616	\$846	\$6,742	\$47	\$892	\$70,465
3-EMPLOYEE-FULL TIME	\$53,220	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,333	\$780	\$6,215	\$43	\$823	\$64,953
3-EMPLOYEE-FULL TIME	\$53,220	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,333	\$780	\$6,215	\$43	\$823	\$64,953
3-EMPLOYEE-FULL TIME	\$53,220	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,333	\$780	\$6,215	\$43	\$823	\$64,953
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
4-EMPLOYEE-PART TIME	\$11,064	\$0	EMPLOYEE	\$686	\$160	\$1,279	\$9	\$169	\$13,368
5-EMPLOYEE-TEMPORARY	\$20,354	\$0	EMPLOYEE	\$1,262	\$295	\$0	\$16	\$311	\$22,239
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$3	\$2,148
99-OTHER	\$466	\$0	OVERTIME-BASE PAY	\$29	\$7	\$54	\$0	\$7	\$563
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$28	\$0	\$4	\$294
99-OTHER	\$233	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$27	\$0	\$0	\$278
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$60

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$440,909	\$4,800		\$27,634	\$6,463	\$49,171	\$293	\$4,981	\$534,250

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$78,153	\$0	COMMISSIONER	\$4,845	\$1,133	\$9,034	\$0	\$109	\$93,275
3-EMPLOYEE-FULL TIME	\$60,634	\$360	FOREMAN	\$3,782	\$884	\$7,051	\$49	\$933	\$73,693
3-EMPLOYEE-FULL TIME	\$55,265	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,449	\$807	\$6,430	\$44	\$851	\$67,206
3-EMPLOYEE-FULL TIME	\$55,265	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,449	\$807	\$6,430	\$44	\$851	\$67,206
3-EMPLOYEE-FULL TIME	\$53,220	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,322	\$777	\$6,194	\$43	\$820	\$64,736
3-EMPLOYEE-FULL TIME	\$53,220	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,322	\$777	\$6,194	\$43	\$820	\$64,736
3-EMPLOYEE-FULL TIME	\$53,220	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,322	\$777	\$6,194	\$43	\$820	\$64,736
3-EMPLOYEE-FULL TIME	\$51,851	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,237	\$757	\$6,036	\$42	\$799	\$63,081
3-EMPLOYEE-FULL TIME	\$51,851	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,237	\$757	\$6,036	\$42	\$799	\$63,081
3-EMPLOYEE-FULL TIME	\$51,851	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,237	\$757	\$6,036	\$42	\$799	\$63,081
3-EMPLOYEE-FULL TIME	\$51,851	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,237	\$757	\$6,036	\$42	\$799	\$63,081
3-EMPLOYEE-FULL TIME	\$51,851	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$3,326	\$778	\$6,202	\$43	\$821	\$64,821
3-EMPLOYEE-FULL TIME	\$51,851	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,237	\$757	\$6,036	\$42	\$799	\$63,081
3-EMPLOYEE-FULL TIME	\$51,851	\$360	MECHANIC	\$3,237	\$757	\$6,036	\$42	\$642	\$62,925
3-EMPLOYEE-FULL TIME	\$51,668	\$0	OFFICE MANAGER	\$3,203	\$749	\$5,973	\$41	\$67	\$61,702
4-EMPLOYEE-PART TIME	\$19,532	\$0	EMPLOYEE	\$1,211	\$283	\$2,258	\$16	\$299	\$23,599
5-EMPLOYEE-TEMPORARY	\$33,185	\$0	EMPLOYEE	\$2,057	\$481	\$0	\$27	\$508	\$36,258
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$3	\$2,148
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$122	\$1	\$16	\$1,272
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$43	\$0	\$6	\$454
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$5	\$0	\$1	\$48
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$24
Sum	\$879,609	\$6,120		\$54,915	\$12,843	\$98,554	\$645	\$11,560	\$1,064,246

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$80,291	\$0	SHERIFF	\$4,978	\$1,164	\$9,282	\$0	\$1,156	\$96,872
3-EMPLOYEE-FULL TIME	\$76,400	\$0	DEPUTY-CHIEF	\$4,737	\$1,108	\$8,832	\$61	\$1,100	\$92,238
3-EMPLOYEE-FULL TIME	\$66,923	\$0	LIEUTENANT	\$4,149	\$970	\$7,736	\$54	\$964	\$80,796
3-EMPLOYEE-FULL TIME	\$61,313	\$0	INVESTIGATOR	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$0	INVESTIGATOR	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$0	INVESTIGATOR	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$0	INVESTIGATOR	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$0	INVESTIGATOR	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$0	SERGEANT	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$0	SERGEANT	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$61,313	\$1,200	SERGEANT	\$3,876	\$906	\$7,226	\$50	\$900	\$75,472
3-EMPLOYEE-FULL TIME	\$61,313	\$0	SERGEANT	\$3,801	\$889	\$7,088	\$49	\$883	\$74,023
3-EMPLOYEE-FULL TIME	\$59,951	\$0	BALIFF	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$1,200	DEPUTY	\$3,791	\$887	\$7,069	\$49	\$881	\$73,827
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379
3-EMPLOYEE-FULL TIME	\$59,951	\$0	DEPUTY	\$3,717	\$869	\$6,930	\$48	\$863	\$72,379

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$49,155	\$0	ADMINISTRATIVE ASSISTANT	\$3,048	\$713	\$5,682	\$39	\$64	\$58,701
3-EMPLOYEE-FULL TIME	\$49,155	\$0	ADMINISTRATIVE ASSISTANT	\$3,048	\$713	\$5,682	\$39	\$64	\$58,701
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$47,454	\$0	DISPATCHER	\$2,942	\$688	\$5,486	\$38	\$62	\$56,669
3-EMPLOYEE-FULL TIME	\$40,668	\$0	ADMINISTRATIVE CLERK	\$2,521	\$590	\$4,701	\$33	\$53	\$48,565
4-EMPLOYEE-PART TIME	\$9,796	\$0	EMPLOYEE	\$607	\$142	\$1,132	\$8	\$141	\$11,827
5-EMPLOYEE-TEMPORARY	\$8,748	\$0	EMPLOYEE	\$542	\$127	\$0	\$7	\$126	\$9,550
96-GRANT	\$8,500	\$0	LIEUTENANT-SHERIFF-GRANT	\$527	\$123	\$983	\$7	\$122	\$10,262
96-GRANT	\$5,500	\$0	CHIEF DEPUTY SHERIFF-GRANT	\$341	\$80	\$636	\$4	\$79	\$6,640
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$578	\$4	\$72	\$6,037
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$578	\$4	\$72	\$6,037
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$578	\$4	\$72	\$6,037
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$578	\$4	\$72	\$6,037
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$578	\$4	\$72	\$6,037
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$520	\$4	\$65	\$5,433
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$520	\$4	\$65	\$5,433
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$520	\$4	\$65	\$5,433
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$520	\$4	\$65	\$5,433
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829

2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$462	\$3	\$58	\$4,829
97-GRANT-ELECTED	\$6,000	\$0	SHERIFF-GRANT	\$372	\$87	\$694	\$5	\$86	\$7,244
99-OTHER	\$67,229	\$0	ADDITIONAL PAY-REGULAR RATE	\$4,168	\$975	\$7,772	\$54	\$968	\$81,166
99-OTHER	\$31,266	\$0	OVERTIME-BASE PAY	\$1,938	\$453	\$3,614	\$25	\$450	\$37,747
99-OTHER	\$14,541	\$0	OVERTIME-PREMIUM PAY	\$902	\$211	\$1,681	\$12	\$0	\$17,346
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$525	\$4	\$65	\$5,479
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$519	\$4	\$65	\$5,417
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	\$2,644,833	\$2,400		\$164,128	\$38,385	\$305,009	\$2,054	\$31,117	\$3,187,926

DEPARTMENT: *VETERANS SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,480	\$0	EMPLOYEE	\$774	\$181	\$1,443	\$10	\$16	\$14,904
7-APPOINTED OFFICIAL-PA	\$20,400	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$1,265	\$296	\$2,358	\$16	\$27	\$24,362
Sum	\$32,880	\$0		\$2,039	\$477	\$3,801	\$26	\$43	\$39,265

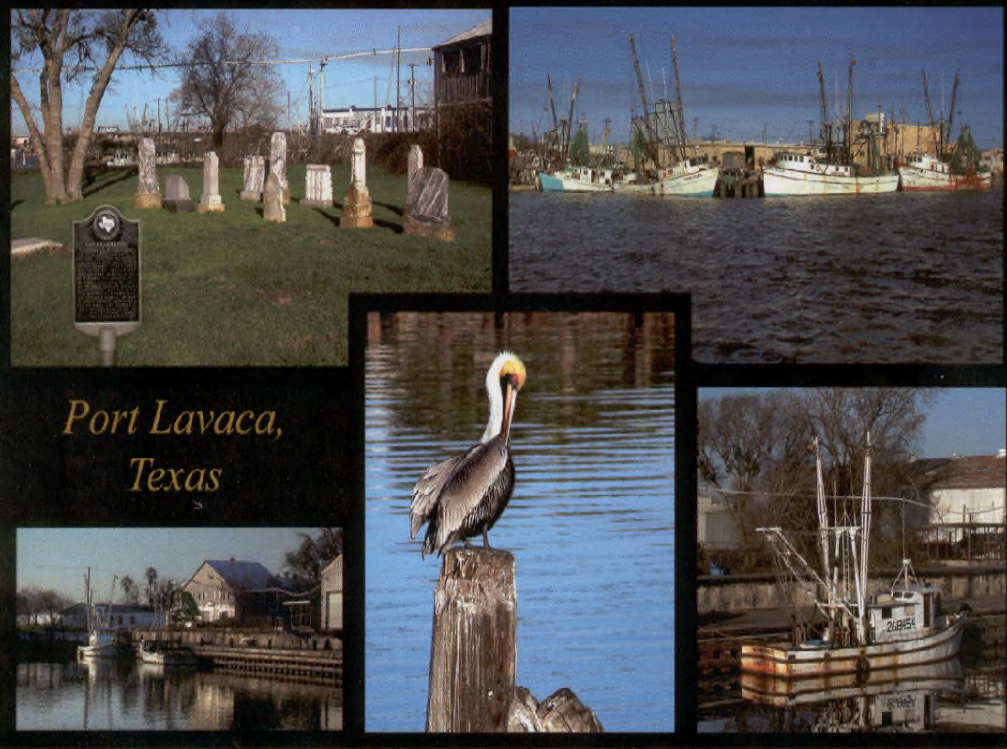
2024 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *WASTE MANAGEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
4-EMPLOYEE-PART TIME	\$26,291	\$0	EMPLOYEE	\$1,630	\$381	\$3,039	\$21	\$305	\$31,668
5-EMPLOYEE-TEMPORARY	\$2,649	\$0	EMPLOYEE	\$164	\$38	\$0	\$2	\$31	\$2,884
Sum	\$28,940	\$0		\$1,794	\$420	\$3,039	\$23	\$336	\$34,552
Grand Total	\$16,066,618	\$55,260		\$993,432	\$233,767	\$1,828,593	\$11,731	\$136,858	\$19,326,260

CALHOUN COUNTY

TEXAS



TAX RATE CALCULATION WORKSHEET

2024 BUDGET

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Calhoun County
 Taxing Unit Name
 211 S. Ann Street, Port Lavaca, 77979
 Taxing Unit's Address, City, State, ZIP Code

(361) 553-4600
 Phone (area code and number)
 www.calhouncotx.org
 Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: 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.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 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 (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 4,248,658,213
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 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 unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 138,384,689
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,110,273,524
4.	2022 total adopted tax rate.	\$ 0.5970 /\$100
5.	2022 Taxable Value lost because court appeals of ARB decisions reduced 2022 appraised Value.	
	A. Original 2022 ARB values:..... \$ 0	
	B. 2022 values resulting from final court decisions:..... -\$ 0	
	C. 2022 value loss. Subtract B from A. ³	\$ 0
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:..... \$ 6,519,190	
	B. 2022 disputed value:..... -\$ 2,534,217	
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 3,984,973
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 3,984,973

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)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 4,114,258,497
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. 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 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value:..... \$ 3,318,150 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ 10,413,646 C. Value loss. Add A and B. ⁶	\$ 13,731,796
11.	2022 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 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 509,150 B. 2023 productivity or special appraised value: - \$ 1,220 C. Value loss. Subtract B from A. ⁷	\$ 507,930
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 14,239,726
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 4,100,018,771
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 24,477,112
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 31,415
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 24,508,527
18.	Total 2023 taxable value on the 2023 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 include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 4,511,509,339 B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 6,107,996 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 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 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 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 4,517,617,335

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 § 26.03(c)

⁹ Tex. Tax Code § 26.012(13)

¹⁰ Tex. Tax Code § 26.012(13)

¹¹ Tex. Tax Code § 26.012, 26.04(c-2)

¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. 2023 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	\$ <u>221,357,714</u>
	B. 2023 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 in the 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	+ \$ <u>0</u>
	C. Total value under protest or not certified. Add A and B.	\$ <u>221,357,714</u>
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 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 unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>153,614,297</u>
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>4,585,360,752</u>
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. 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 Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ <u>98,514,947</u>
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ <u>98,514,947</u>
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ <u>4,486,845,805</u>
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.5462</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ <u>0.0000</u> /\$100

SECTION 2: 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:

- 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.
- 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.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ <u>0.5824</u> /\$100
29.	2022 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> .	\$ <u>4,114,258,497</u>

¹³ Tex. Tax Code § 26.01(c) and (d)

¹⁴ Tex. Tax Code § 26.01(c)

¹⁵ Tex. Tax Code § 26.01(d)

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)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ <u>23,961,441</u>
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. + \$ <u>30,306</u></p> <p>B. 2022 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 2023 captured appraised value in Line 18D, enter 0. - \$ <u>0</u></p> <p>C. 2022 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 D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ <u>0</u></p> <p>D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ <u>30,306</u></p> <p>E. Add Line 30 to 31D.</p>	\$ <u>23,991,747</u>
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,486,845,805</u>
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>0.5347</u> /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
	<p>A. 2023 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. \$ <u>135,798</u></p> <p>B. 2022 state 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. - \$ <u>81,819</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.0012</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0012</u> /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
	<p>A. 2023 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. \$ <u>0</u></p> <p>B. 2022 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, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. - \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.0000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code § 26.044

²⁴ Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>260,921</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>209,170</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0011</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0002</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.0002</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 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, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 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, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.5361</u> /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>3,393,667</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.0756</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.6117</u> /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.6331</u> /\$100

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first 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, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ /\$100
42.	Total 2023 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. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ <u>515,800</u> B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u> C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u> D. Subtract amount paid from other resources - \$ <u>0</u> E. Adjusted debt. Subtract B, C and D from A.	\$ <u>515,800</u>
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>5,684</u>
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ <u>510,116</u>
45.	2023 anticipated collection rate. A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ <u>100.91</u> % B. Enter the 2022 actual collection rate. <u>96.52</u> % C. Enter the 2021 actual collection rate. <u>97.70</u> % D. Enter the 2020 actual collection rate. <u>97.85</u> % 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%. ³¹	<u>100.91</u> %
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>505,515</u>
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,585,360,752</u>
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.0110</u> /\$100
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ <u>0.6441</u> /\$100
D49.	Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

²⁷ Tex. Tax Code § 26.042(a)
²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)
³⁰ Tex. Tax Code § 26.04(b)
³¹ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ <u>0.0000</u> /\$100

SECTION 3: 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.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, 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 2022, enter 0.	\$ <u>0</u>
52.	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 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>3,854,221</u>
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,585,360,752</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.0840</u> /\$100
55.	2023 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> .	\$ <u>0.5462</u> /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ _____ /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.6441</u> /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>0.5601</u> /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

Not Applicable

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

³² Tex. Tax Code § 26.041(d)

³³ Tex. Tax Code § 26.041(f)

³⁴ Tex. Tax Code § 26.041(d)

³⁵ Tex. Tax Code § 26.04(c)

³⁶ Tex. Tax Code § 26.04(c)

³⁷ Tex. Tax Code § 26.045(d)

³⁸ Tex. Tax Code § 26.045(i)

SECTION 5: 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 adjusted to remove 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 portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ <u>0.5970</u> /\$100
	B. Unused increment rate (Line 66).....	\$ <u>0.0261</u> /\$100
	C. Subtract B from A.....	\$ <u>0.5709</u> /\$100
	D. Adopted Tax Rate.....	\$ <u>0.5970</u> /\$100
	E. Subtract D from C.....	\$ <u>-0.0261</u> /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ <u>0.6362</u> /\$100
	B. Unused increment rate (Line 66).....	\$ <u>0.0220</u> /\$100
	C. Subtract B from A.....	\$ <u>0.6142</u> /\$100
	D. Adopted Tax Rate.....	\$ <u>0.6101</u> /\$100
	E. Subtract D from C.....	\$ <u>0.0041</u> /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 65).....	\$ <u>0.6092</u> /\$100
	B. Unused increment rate (Line 64).....	\$ <u>0.0000</u> /\$100
	C. Subtract B from A.....	\$ <u>0.6092</u> /\$100
	D. Adopted Tax Rate.....	\$ <u>0.5872</u> /\$100
	E. Subtract D from C.....	\$ <u>0.0220</u> /\$100
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ <u>0.0000</u> /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.5601</u> /\$100

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §26.0501(a) and (c)

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(8-a)

⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: 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.⁴⁴ 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.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ <u>0.5361</u> /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,585,360,752</u>
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ <u>0.0109</u> /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.0110</u> /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ <u>0.5580</u> /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

Not Applicable

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____/\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____/\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ _____/\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ _____
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ _____/\$100

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁷ Tex. Tax Code §26.042(f)

⁴⁸ Tex. Tax Code §26.042(c)

⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.5462 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 26

- Voter-approval tax rate.** \$ 0.5601 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 67

- De minimis rate.** \$ 0.5580 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: 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 accurately calculated the tax rates using values that are the same as the values shown in the taxing unit’s certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁰

print here ▶ Tammy Blakeman

 Printed Name of Taxing Unit Representative

sign here ▶ *Tammy Blakeman*

 Taxing Unit Representative

August 6, 2023

 Date

⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)

Notice About 2023 Tax Rates

(current year)

Property Tax Rates in Calhoun County
(taxing unit's name)

This notice concerns the 2023 property tax rates for Calhoun County
(current year) (taxing unit's name)

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.

Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.

This year's no-new-revenue tax rate \$ 0.5462 /\$100

This year's voter-approval tax rate \$ 0.5601 /\$100

To see the full calculations, please visit www.calhouncotx.org for a copy of the Tax Rate Calculation Worksheet.
(website address)

Unencumbered Fund Balances

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	25,000,000
Debt Service Fund	0

Current Year Debt Service

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 Bonds-Series 2010	495,000	19,800	1,000	515,800

(expand as needed on the last page)

Notice of Tax Rates

Form 50-212

Total required for <u>2023</u> debt service.....	\$	<u>515,800</u>
<i>(current year)</i>		
- Amount (if any) paid from funds listed in unencumbered funds	\$	<u>0</u>
- Amount (if any) paid from other resources	\$	<u>0</u>
- Excess collections last year	\$	<u>5,684</u>
 = Total to be paid from taxes in <u>2023</u>	\$	<u>510,116</u>
<i>(current year)</i>		
+ Amount added in anticipation that the taxing unit will collect		
only <u>100.9100</u> % of its taxes in <u>2023</u>	\$	<u>-4,601</u>
<i>(collection rate)</i> <i>(current year)</i>		
= Total Debt Levy	\$	<u>505,515</u>

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The Calhoun County Auditor certifies that Calhoun County has spent \$ 135,798 (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 Sheriff has provided Calhoun information on these costs, minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ 0.0012 /\$100.

Indigent Health Care Compensation Expenditures

The Calhoun spent \$ 0 from July 1 2022 to Jun 30 2023 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 \$ 260,921 from July 1 2022 to June 30 2023 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$ 209,170 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$ 51,751. This increased the voter-approval rate by \$ 0.0002 /\$100 to recoup the increased expenditures.

Calhoun County

Tax Rate Recap for 2023 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 24,538,332	Additional Tax Levy Compared to <u>No-New-Revenue Tax Rate Levy</u> of 22,450,313
Last Year's Tax Rate	0.5970	\$27,374,603	\$2,836,271	\$4,924,290
No-New-Revenue Tax Rate	0.5462	\$25,045,240	\$506,908	\$2,594,927
Notice & Hearing Limit*	0.5462	\$25,045,240	\$506,908	\$2,594,927
Voter-Approval Tax Rate	0.5601	\$25,682,605	\$1,144,273	\$3,232,292
Proposed Tax Rate	0.0000	\$0	\$-24,538,332	\$-22,450,313

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

0.00	0.5462	25,045,240	506,908	2,594,927
0.50	0.5512	25,274,508	736,176	2,824,195
1.00	0.5562	25,503,776	965,444	3,053,463
1.50	0.5612	25,733,044	1,194,712	3,282,731
2.00	0.5662	25,962,312	1,423,980	3,511,999
2.50	0.5712	26,191,580	1,653,248	3,741,267
3.00	0.5762	26,420,848	1,882,516	3,970,535
3.50	0.5812	26,650,116	2,111,784	4,199,803
4.00	0.5862	26,879,384	2,341,052	4,429,071
4.50	0.5912	27,108,652	2,570,320	4,658,339
5.00	0.5962	27,337,920	2,799,588	4,887,607
5.50	0.6012	27,567,188	3,028,856	5,116,875
6.00	0.6062	27,796,456	3,258,124	5,346,143
6.50	0.6112	28,025,724	3,487,392	5,575,411
7.00	0.6162	28,254,992	3,716,660	5,804,679
7.50	0.6212	28,484,260	3,945,928	6,033,947
8.00	0.6262	28,713,529	4,175,197	6,263,216
8.50	0.6312	28,942,797	4,404,465	6,492,484
9.00	0.6362	29,172,065	4,633,733	6,721,752
9.50	0.6412	29,401,333	4,863,001	6,951,020
10.00	0.6462	29,630,601	5,092,269	7,180,288
10.50	0.6512	29,859,869	5,321,537	7,409,556
11.00	0.6562	30,089,137	5,550,805	7,638,824
11.50	0.6612	30,318,405	5,780,073	7,868,092
12.00	0.6662	30,547,673	6,009,341	8,097,360
12.50	0.6712	30,776,941	6,238,609	8,326,628
13.00	0.6762	31,006,209	6,467,877	8,555,896
13.50	0.6812	31,235,477	6,697,145	8,785,164
14.00	0.6862	31,464,745	6,926,413	9,014,432
14.50	0.6912	31,694,013	7,155,681	9,243,700

- *Notice & Hearing Limit Rate: This is the highest tax rate that may be adopted without notices and a public hearing. It is the lower of the voter-approval tax rate or the no-new-revenue tax rate.

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.

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.

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.

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.