

CALHOUN COUNTY, TEXAS

2027 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 14, 2026

This budget will raise less revenue from property taxes than last year's budget by \$871,922, which is a 2.752% decrease from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$6,472,299.

Tax Rate Year	Proposed		
	2026	2025	2024
Budget Year	2027	2026	2025
General Fund Tax Rate	0.5872	0.5874	0.5791
Debt Tax Rate	<u>0.0350</u>	<u>0.0348</u>	<u>0.0431</u>
Total Tax Rate	0.6222	0.6222	0.6222
NNR Tax Rate	0.6319	0.6078	0.5517
NNR M&O Tax Rate	0.6085	0.5687	0.5446
VA M&O Rate	0.7197	0.6442	0.6427
Maximum VA Tax Rate	0.7547	0.6790	0.6858
Sales Tax Adj. Rate (1/2%)	0.0687	0.0461	0.0666
Unused Increment Rate	0.0108	0.0000	0.0030
Voter-Approval Tax Rate	0.6968	0.6329	0.6222
Total Debt Payable	\$ 30,010,000	\$ 30,620,000	\$ 31,550,000



Calhoun County Texas

Proposed Budget Fiscal Year 2027 Five Year Budget Plan

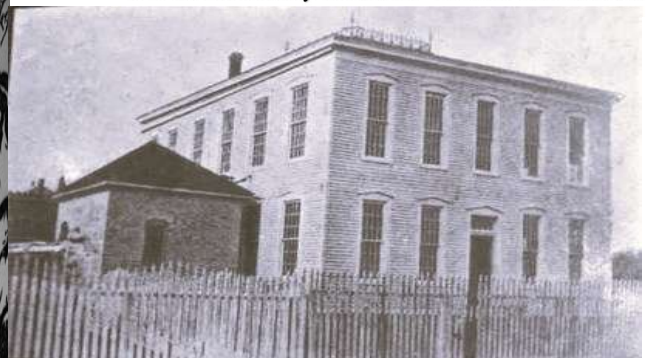
The best way to honor past accomplishments is by building on top of their breakthroughs. -Bill Johnson



Calhoun County Courthouse after 2005-06 Renovations



1857 Calhoun County Courthouse ruins after 1886 hurricane



1887 Calhoun County Courthouse



1911 Calhoun County Courthouse



1959 Calhoun County Courthouse

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

2027	2028	2029	2030	2031
\$34,650,000	\$37,042,011	\$39,312,089	\$43,700,599	\$45,422,847
\$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
\$1,023,668	\$1,023,668	\$1,023,668	\$1,023,668	\$1,023,668
\$1,844,346	\$1,844,346	\$1,844,346	\$1,844,346	\$1,844,346
\$138,501	\$138,501	\$138,501	\$138,501	\$138,501
\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
\$119,334	\$119,334	\$119,334	\$119,334	\$119,334
\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
\$41,867,359	\$44,259,370	\$46,529,448	\$50,917,958	\$52,640,206

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT
TOTAL EXPENDITURES

\$18,030,009	\$18,931,509	\$19,878,085	\$20,871,989	\$21,915,589
\$6,638,717	\$6,970,653	\$7,319,185	\$7,685,145	\$8,069,402
\$3,538,170	\$3,715,079	\$3,900,832	\$4,095,874	\$4,300,668
\$8,816,035	\$9,256,837	\$9,719,679	\$10,205,663	\$10,715,946
\$5,005,970	\$5,256,269	\$5,519,082	\$5,795,036	\$6,084,788
\$2,853,859	\$700,000	\$700,000	\$700,000	\$700,000
\$44,882,760	\$44,830,346	\$47,036,863	\$49,353,707	\$51,786,392
(\$3,015,401)	(\$570,976)	(\$507,415)	\$1,564,251	\$853,814
\$33,000,000	\$29,984,599	\$29,413,623	\$28,906,208	\$30,470,459
\$29,984,599	\$29,413,623	\$28,906,208	\$30,470,459	\$31,324,273

**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 2027; ESTIMATED 2028-2031)**

\$11,220,690	\$11,207,587	\$11,759,216	\$12,338,427	\$12,946,598
\$0.2692	\$0.3176	\$0.3719	\$0.4268	\$0.4492
\$0.5872	\$0.6200	\$0.6550	\$0.7250	\$0.7500

DEBT SERVICE

EXPENDITURES

CERTIFICATES OF OBLIGATION-SERIES 2024
TAX NOTES, SERIES 2025
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

2027	2028	2029	2030	2031
\$1,364,000	\$1,364,000	\$1,364,000	\$1,364,000	\$1,364,000
\$930,000	\$610,000	\$640,000	\$665,000	\$695,000
(\$49,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$2,245,000	\$1,974,000	\$2,004,000	\$2,029,000	\$2,059,000
\$0.0350	\$0.0230	\$0.0229	\$0.0228	\$0.0227
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0350	\$0.0230	\$0.0229	\$0.0228	\$0.0227

TOTAL TAX RATE

\$0.6222	\$0.6430	\$0.6779	\$0.7478	\$0.7727
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ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL 2025; ESTIMATED 2026-2029)

\$5,901,462,159	\$5,930,969,470	\$5,960,624,317	\$5,990,427,438	\$6,020,379,576
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CALHOUN COUNTY, TEXAS

CALCULATION OF NO-NEW-REVENUE AND VOTER-APPROVAL 2026 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<u>LAST YEAR'S TAX RATE:</u>		
LAST YEAR'S TOTAL TAXES	\$31,290,137	\$30,567,644
LAST YEAR'S TAX BASE	\$5,091,847,228	\$4,929,681,324
LAST YEAR'S TOTAL TAX RATE	\$0.6222	\$0.6222
<u>THIS YEAR'S NO-NEW-REVENUE TAX RATE:</u>		
LAST YEAR'S ADJUSTED TAXES	\$31,290,137	\$30,608,755
THIS YEAR'S ADJUSTED TAX BASE	\$4,951,711,911	\$5,035,356,184
THIS YEAR'S NO-NEW-REVENUE TAX RATE	\$0.6319	\$0.6078
<u>THIS YEAR'S VOTER-APPROVAL TAX RATE:</u>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$29,909,510	\$28,588,276
THIS YEAR'S ADJUSTED TAX BASE	\$4,951,711,911	\$5,035,356,184
THIS YEAR'S NO-NEW-REVENUE M&O RATE	\$0.6085	\$0.5687
THIS YEAR'S VOTER-APPROVAL M&O RATE	\$0.7197	\$0.6442
THIS YEAR'S DEBT RATE	\$0.0350	\$0.0348
THIS YEAR'S MAXIMUM VOTER-APPROVAL M&O RATE	\$0.7547	\$0.6790
SALES TAX ADJUSTEMENT RATE	\$0.0687	\$0.0461
VOTER-APPROVAL RATE	\$0.6860	\$0.6329
UNUSED INCREMENT RATE	\$0.0108	\$0.0000
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
VOTER-APPROVAL RATE	\$0.6968	\$0.6329

<u>CALCULATION OF TAXES TO BE COLLECTED FOR 2027 BUDGET:</u>					
TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	6,021,900,162	\$0.5872	35,357,143	98.0000%	\$34,650,000
DEBT SERVICE					
CO-2024	6,021,900,162	\$0.0224	1,356,122	98.0000%	\$1,329,000
TAX NOTES-2025	6,021,900,162	\$0.0126	765,957	98.0000%	\$750,638
TOTAL DEBT SERVICE		\$0.0350	2,122,080		
TOTAL		\$0.6222	39,601,303		\$36,729,638

**CALHOUN COUNTY, TEXAS
2027 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$34,650,000	\$200,000	\$2,078,461	\$0	\$0	\$0	\$36,928,461
SALES TAXES	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000
OTHER TAXES	\$45,000	\$17,640	\$60	\$0	\$0	\$0	\$62,700
LICENSES AND PERMITS	\$11,510	\$265,000	\$0	\$0	\$0	\$0	\$276,510
INTERGOVERNMENTAL	\$1,023,668	\$515,002	\$0	\$0	\$0	\$430,026	\$1,968,696
FEES	\$1,844,346	\$125,207	\$0	\$0	\$0	\$500	\$1,970,053
FINES AND FORFEITURES	\$138,501	\$37,602	\$0	\$0	\$0	\$0	\$176,103
INTEREST	\$135,000	\$17,052	\$2,100	\$0	\$0	\$500	\$154,652
OTHER REVENUES	\$119,334	\$19,524	\$0	\$0	\$72,666,398	\$377,331	\$73,182,587
TOTAL REVENUES	\$41,267,359	\$1,197,027	\$2,080,621	\$0	\$72,666,398	\$808,357	\$118,019,762
EXPENDITURES:							
SALARIES	\$18,030,009	\$22,590	\$0	\$39,577	\$15,539,035	\$307,133	\$33,938,344
BENEFITS	\$6,638,717	\$4,314	\$0	\$7,904	\$6,088,085	\$109,722	\$12,848,742
SUPPLIES	\$3,538,170	\$36,930	\$0	\$0	\$6,455,091	\$7,600	\$10,037,791
SERVICES	\$8,816,035	\$675,045	\$2,127,740	\$0	\$49,579,201	\$408,753	\$61,606,774
CAPITAL OUTLAY	\$5,005,970	\$455,850	\$0	\$100,000	\$117,307	\$2	\$5,679,129
TOTAL EXPENDITURES	\$42,028,901	\$1,194,729	\$2,127,740	\$147,481	\$77,778,719	\$833,210	\$124,110,780
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$761,542)	\$2,298	(\$47,119)	(\$147,481)	(\$5,112,321)	(\$24,853)	(\$6,091,018)
OTHER FINANCING SOURCES (USES):							
TRANSFERS IN	\$600,000	\$104,858	\$0	\$100,000	\$0		\$804,858
TRANSFERS OUT	(\$2,853,859)	(\$600,007)	\$0	\$0	\$0		(\$3,453,866)
TOTAL OTHER FINANCING SOURCES (USES)	(\$2,253,859)	(\$495,149)	\$0	\$100,000	\$0	\$0	(\$2,649,008)
ESTIMATED CHANGE IN CASH BALANCE	(\$3,015,401)	(\$492,851)	(\$47,119)	(\$47,481)	(\$5,112,321)	(\$24,853)	(\$8,740,026)
ESTIMATED BEGINNING CASH BALANCE	\$33,000,000	\$6,499,089	\$49,000	\$0	\$1	\$191,000	\$39,739,090
ESTIMATED ENDING CASH BALANCE	\$29,984,599	\$6,006,238	\$1,881	(\$47,481)	(\$5,112,320)	\$166,147	\$30,999,064

BUDGET SUMMARY - GENERAL FUND

Department Name and Number		2025 Actual	2025 Budget	2026 Actual To Date	2026 Budget	2027 Budget	Difference
REVENUE	001	\$ (37,679,781.15)	\$ (35,651,075.00)	\$ (35,547,689.33)	\$ (41,457,360.00)	\$ (41,267,359.00)	\$ 190,001.00
ADULT PROBATION	730	\$ 4,000.00	\$ 7,100.00	\$ 4,000.00	\$ 7,100.00	\$ 7,101.00	\$ 1.00
AID TO AGING	770	\$ 35,000.00	\$ 50,000.00	\$ 35,000.00	\$ 50,000.00	\$ 50,000.00	\$ -
AMBULANCE OPERATIONS-GENERAL	290	\$ 7,654.63	\$ 40,328.00	\$ 11,770.07	\$ 40,328.00	\$ 40,329.00	\$ 1.00
AMBULANCE OPERATIONS-MAGNOLIA	300	\$ 13,362.27	\$ 17,200.00	\$ 600.00	\$ 15,760.00	\$ 15,761.00	\$ 1.00
AMBULANCE OPERATIONS-PORT	330	\$ 374.95	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,501.00	\$ 1.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$ 1,246.21	\$ 2,500.00	\$ 326.80	\$ 2,500.00	\$ 2,501.00	\$ 1.00
BUILDING MAINTENANCE	170	\$ 2,212,113.62	\$ 2,516,589.00	\$ 666,319.35	\$ 2,344,484.00	\$ 2,278,231.00	\$ (66,253.00)
COMMISSIONERS COURT	230	\$ 731,316.41	\$ 801,951.00	\$ 354,797.60	\$ 874,330.00	\$ 819,791.00	\$ (54,539.00)
CONSTABLE-PRECINCT #1	580	\$ 39,289.50	\$ 42,752.00	\$ 20,007.35	\$ 43,885.00	\$ 45,001.00	\$ 1,116.00
CONSTABLE-PRECINCT #2	590	\$ 36,721.47	\$ 42,752.00	\$ 19,444.97	\$ 43,885.00	\$ 45,001.00	\$ 1,116.00
CONSTABLE-PRECINCT #3	600	\$ 42,548.35	\$ 42,752.00	\$ 20,109.97	\$ 43,885.00	\$ 45,001.00	\$ 1,116.00
CONSTABLE-PRECINCT #4	610	\$ 28,785.53	\$ 42,752.00	\$ 8,122.16	\$ 43,885.00	\$ 45,001.00	\$ 1,116.00
CONSTABLE-PRECINCT #5	620	\$ 40,628.03	\$ 42,752.00	\$ 19,818.97	\$ 43,885.00	\$ 45,001.00	\$ 1,116.00
CONTINGENCIES	240	\$ 25,501.73	\$ 458,000.00	\$ (156,744.54)	\$ 5,296,580.00	\$ 3,296,580.00	\$ (2,000,000.00)
COUNTY AUDITOR	190	\$ 569,283.07	\$ 559,658.00	\$ 350,425.39	\$ 693,716.00	\$ 746,818.00	\$ 53,102.00
COUNTY CLERK	250	\$ 509,630.83	\$ 507,192.00	\$ 280,090.42	\$ 536,629.00	\$ 565,739.00	\$ 29,110.00
COUNTY COURT	400	\$ -	\$ 15,750.00	\$ -	\$ 15,750.00	\$ 15,750.00	\$ -
COUNTY COURT-AT-LAW	410	\$ 420,271.76	\$ 482,097.00	\$ 232,803.51	\$ 490,958.00	\$ 507,832.00	\$ 16,874.00
COUNTY JUDGE	260	\$ 233,860.16	\$ 242,202.00	\$ 120,354.79	\$ 266,770.00	\$ 275,755.00	\$ 8,985.00
COUNTY TAX COLLECTOR	200	\$ 529,602.04	\$ 442,526.00	\$ 270,054.55	\$ 476,409.00	\$ 515,714.00	\$ 39,305.00
COUNTY TREASURER	210	\$ 309,652.16	\$ 352,139.00	\$ 161,881.64	\$ 375,902.00	\$ 428,376.00	\$ 52,474.00
DEBT SERVICE	160	\$ 339,703.08	\$ 158,132.00	\$ 83,166.78	\$ 324,202.00	\$ 329,738.00	\$ 5,536.00
DISTRICT ATTORNEY	510	\$ 1,296,637.57	\$ 1,353,648.00	\$ 632,845.45	\$ 1,447,764.00	\$ 1,312,233.00	\$ (135,531.00)
DISTRICT CLERK	420	\$ 433,789.06	\$ 497,493.00	\$ 227,317.08	\$ 523,939.00	\$ 607,631.00	\$ 83,692.00
DISTRICT COURT	430	\$ 285,935.05	\$ 311,911.00	\$ 226,998.96	\$ 327,278.00	\$ 356,585.00	\$ 29,307.00
ELECTIONS	270	\$ 309,389.78	\$ 337,162.00	\$ 165,466.63	\$ 385,026.00	\$ 412,270.00	\$ 27,244.00
EMERGENCY COMMUNICATION	635	\$ 1,149,865.16	\$ 1,202,325.00	\$ 656,853.87	\$ 1,323,316.00	\$ 1,377,647.00	\$ 54,331.00
EMERGENCY MANAGEMENT	630	\$ 178,269.33	\$ 182,211.00	\$ 96,857.81	\$ 189,720.00	\$ 203,649.00	\$ 13,929.00
EMERGENCY MEDICAL SERVICES	345	\$ 4,598,247.29	\$ 4,756,461.00	\$ 2,505,532.60	\$ 5,034,431.00	\$ 5,422,440.00	\$ 388,009.00
EXTENSION SERVICE	110	\$ 255,225.05	\$ 286,648.00	\$ 132,134.83	\$ 303,449.00	\$ 314,709.00	\$ 11,260.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$ 10,371.81	\$ 10,001.00	\$ 625.00	\$ 10,001.00	\$ 10,002.00	\$ 1.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$ 9,985.05	\$ 10,000.00	\$ 3,016.22	\$ 10,000.00	\$ 10,001.00	\$ 1.00
FIRE PROTECTION-POINT COMFORT	660	\$ 9,686.44	\$ 10,000.00	\$ 5,038.35	\$ 10,000.00	\$ 10,001.00	\$ 1.00

BUDGET SUMMARY - GENERAL FUND

Department Name and Number		2025 Actual	2025 Budget	2026 Actual To Date	2026 Budget	2027 Budget	Difference
FIRE PROTECTION-PORT LAVACA	670	\$ 252,224.30	\$ 280,008.00	\$ 258,370.89	\$ 280,008.00	\$ 290,010.00	\$ 10,002.00
FIRE PROTECTION-PORT O'CONNOR	680	\$ 19,473.40	\$ 10,000.00	\$ 4,765.20	\$ 10,000.00	\$ 10,001.00	\$ 1.00
FIRE PROTECTION-SEADRIFT	690	\$ 9,271.32	\$ 10,000.00	\$ 2,095.31	\$ 10,000.00	\$ 10,001.00	\$ 1.00
FIRE PROTECTION-SIX MILE	695	\$ 11,763.09	\$ 10,000.00	\$ 5,545.05	\$ 10,000.00	\$ 10,001.00	\$ 1.00
FLOOD PLAIN ADMINISTRATION	710	\$ 342.96	\$ 8,946.00	\$ 1,737.50	\$ 8,946.00	\$ 22,034.00	\$ 13,088.00
HEALTH DEPARTMENT	350	\$ 84,525.00	\$ 84,526.00	\$ 49,306.25	\$ 84,526.00	\$ 84,526.00	\$ -
HIGHWAY PATROL	720	\$ 8,074.14	\$ 20,000.00	\$ 5,700.55	\$ 20,000.00	\$ 20,000.00	\$ -
HISTORICAL COMMISSION	130	\$ 6,436.90	\$ 6,452.00	\$ 6,803.61	\$ 13,727.00	\$ 17,603.00	\$ 3,876.00
HUMAN RESOURCES	265	\$ 102,907.58	\$ 121,226.00	\$ 57,885.91	\$ 130,021.00	\$ 134,971.00	\$ 4,950.00
INDIGENT HEALTH CARE	360	\$ 48,171.00	\$ 73,032.00	\$ 39,727.00	\$ 73,032.00	\$ 73,032.00	\$ -
INFORMATION TECHNOLOGY	275	\$ 397,070.47	\$ 425,297.00	\$ 219,146.43	\$ 477,981.00	\$ 549,561.00	\$ 71,580.00
JAIL OPERATIONS	180	\$ 3,153,678.10	\$ 3,433,593.00	\$ 1,624,254.63	\$ 3,602,088.00	\$ 3,650,122.00	\$ 48,034.00
JUSTICE OF PEACE PRECINCT #2	460	\$ 167,214.04	\$ 169,905.00	\$ 85,571.23	\$ 176,704.00	\$ 183,995.00	\$ 7,291.00
JUSTICE OF PEACE-PRECINCT #1	450	\$ 210,843.64	\$ 227,743.00	\$ 109,835.05	\$ 238,836.00	\$ 247,098.00	\$ 8,262.00
JUSTICE OF PEACE-PRECINCT #3	470	\$ 195,140.21	\$ 189,352.00	\$ 103,028.64	\$ 199,538.00	\$ 207,978.00	\$ 8,440.00
JUSTICE OF PEACE-PRECINCT #4	480	\$ 117,515.26	\$ 128,060.00	\$ 65,576.78	\$ 133,342.00	\$ 141,230.00	\$ 7,888.00
JUSTICE OF PEACE-PRECINCT #5	490	\$ 135,535.36	\$ 133,046.00	\$ 74,543.93	\$ 140,247.00	\$ 152,252.00	\$ 12,005.00
JUSTICE OF THE PEACE-GENERAL	440	\$ 640.00	\$ 2,949.00	\$ 560.00	\$ 2,950.00	\$ 2,951.00	\$ 1.00
JUVENILE COURT	500	\$ 185,588.21	\$ 192,571.00	\$ 72,448.99	\$ 192,542.00	\$ 192,485.00	\$ (57.00)
JUVENILE PROBATION	740	\$ 377,331.00	\$ 377,331.00	\$ 377,331.00	\$ 377,331.00	\$ 377,331.00	\$ -
LIBRARY	140	\$ 688,603.16	\$ 826,725.00	\$ 403,007.06	\$ 926,250.00	\$ 845,473.00	\$ (80,777.00)
MISCELLANEOUS	280	\$ 1,263,249.88	\$ 1,278,510.00	\$ 1,264,667.80	\$ 1,467,510.00	\$ 1,499,310.00	\$ 31,800.00
MUSEUM	150	\$ 114,429.83	\$ 130,384.00	\$ 62,990.19	\$ 134,530.00	\$ 137,984.00	\$ 3,454.00
NO DEPARTMENT	999	\$ 37,536.60	\$ -	\$ 76.94	\$ -	\$ -	\$ -
NUISANCE ORDINANCE ENFORCEMENT	725	\$ 110,676.03	\$ 108,082.00	\$ 59,641.01	\$ 113,127.00	\$ 121,385.00	\$ 8,258.00
OTHER FINANCING	520	\$ (968,819.67)	\$ (1,001.00)	\$ (32,990.60)	\$ (1,001.00)	\$ (1,001.00)	\$ -
PARKS AND RECREATION	530	\$ 1,125.00	\$ 5,004.00	\$ -	\$ 5,004.00	\$ 10,004.00	\$ 5,000.00
ROAD AND BRIDGE-PRECINCT #1	540	\$ 2,073,854.13	\$ 1,773,297.00	\$ 584,552.91	\$ 1,737,932.00	\$ 1,772,769.00	\$ 34,837.00
ROAD AND BRIDGE-PRECINCT #2	550	\$ 1,436,630.96	\$ 1,471,506.00	\$ 635,855.68	\$ 1,505,078.00	\$ 1,537,108.00	\$ 32,030.00
ROAD AND BRIDGE-PRECINCT #3	560	\$ 1,457,243.30	\$ 1,468,363.00	\$ 572,128.00	\$ 1,495,789.00	\$ 1,523,064.00	\$ 27,275.00
ROAD AND BRIDGE-PRECINCT #4	570	\$ 3,495,241.88	\$ 2,866,122.00	\$ 1,642,959.86	\$ 2,844,953.00	\$ 2,899,779.00	\$ 54,826.00
SHERIFF	760	\$ 3,717,693.83	\$ 4,829,571.00	\$ 2,041,634.74	\$ 4,263,312.00	\$ 4,189,078.00	\$ (74,234.00)
SOIL AND WATER CONSERVATION	120	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ -
TAX APPRAISAL DISTRICT	220	\$ 559,752.35	\$ 495,084.00	\$ 503,032.36	\$ 668,323.00	\$ 670,710.00	\$ 2,387.00

BUDGET SUMMARY - GENERAL FUND

Department Name and Number		2025 Actual	2025 Budget	2026 Actual To Date	2026 Budget	2027 Budget	Difference
TRANSFERS	800	\$ 174,032.66	\$ 1,437,539.00	\$ (335,331.72)	\$ 254,860.00	\$ 2,254,860.00	\$ 2,000,000.00
VETERANS SERVICES	790	\$ 23,996.42	\$ 44,377.00	\$ 14,427.97	\$ 49,312.00	\$ 49,161.00	\$ (151.00)
WASTE MANAGEMENT	380	\$ 169,816.37	\$ 200,332.00	\$ 65,108.00	\$ 226,742.00	\$ 227,454.00	\$ 712.00
Report Total - (Gain) / Loss		\$ (3,165,275.05)	\$ 3,022,091.00	\$ (17,738,908.60)	\$ 2,022,197.00	\$ 3,015,401.00	\$ 993,204.00

CALHOUN COUNTY, TEXAS 2027 BUDGET

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2027 Budget

DETAILED BUDGET BY FUND BY DEPARTMENT



CALHOUN COUNTY
TEXAS

Seadrift, TX



2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
1000	GENERAL FUND					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$26,800,000.00)	(\$33,000,000.00)	(\$6,200,000.00)
001	REVENUE					
41110	TAXES-CURRENT	(\$27,424,999.45)	(\$34,273,510.95)	(\$34,885,000.00)	(\$34,380,000.00)	\$505,000.00
41115	PENALTY AND INTEREST-CURRENT	(\$132,226.89)	(\$16,015.43)	(\$60,000.00)	(\$60,000.00)	\$0.00
41120	TAXES-DELINQUENT-GEN GOVT	(\$284,130.17)	(\$56,761.22)	(\$120,000.00)	(\$120,000.00)	\$0.00
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$89,687.05)	(\$19,291.21)	(\$40,000.00)	(\$40,000.00)	\$0.00
41150	TAX ATTORNEY COMMISSIONS	(\$112,692.48)	(\$17,177.51)	(\$50,000.00)	(\$50,000.00)	\$0.00
41210	TAXES-SALES	(\$4,307,437.89)	(\$649,820.96)	(\$3,000,000.00)	(\$3,300,000.00)	(\$300,000.00)
41310	TAXES-MIXED BEVERAGE	(\$55,543.46)	(\$7,622.83)	(\$30,000.00)	(\$30,000.00)	\$0.00
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$1,381.47)	\$0.00	\$0.00	\$0.00	\$0.00
41410	IN LIEU OF TAXES-GAME REFUGE	(\$24,608.07)	\$0.00	(\$15,000.00)	(\$15,000.00)	\$0.00
42010	PERMITS-BEER	(\$4,482.50)	(\$1,738.50)	(\$10.00)	(\$10.00)	\$0.00
42020	LICENSES-BEER, WINE AND LIQUOR	(\$2,649.50)	(\$380.50)	(\$5,000.00)	(\$5,000.00)	\$0.00
42030	PERMITS-BUILDING	(\$8,040.00)	(\$1,650.00)	(\$5,000.00)	(\$5,000.00)	\$0.00
42040	PERMITS-SEPTIC TANK	(\$4,610.00)	(\$830.00)	(\$1,500.00)	(\$1,500.00)	\$0.00
43030	STREET MAINTENANCE-SEADRIFT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43036	STATE GRANT-RURAL SHERIFF LGC 130.911	(\$343,537.92)	\$0.00	(\$350,000.00)	(\$350,000.00)	\$0.00
43037	STATE GRANT-RURAL PROSECUTOR LGC 130.913	(\$173,873.78)	\$0.00	(\$175,000.00)	(\$175,000.00)	\$0.00
43040	STATE TOBACCO SETTLEMENT	(\$78,542.62)	\$0.00	(\$50,000.00)	(\$50,000.00)	\$0.00
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43049	STATE REIMB-TITLE IV-D COURT COSTS	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$25,288.00)	\$0.00	(\$20,000.00)	(\$20,000.00)	\$0.00
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$89,250.00)	(\$26,250.00)	(\$84,000.00)	(\$84,000.00)	\$0.00
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43062	STATE REIMB OF JURY PAY-PETIT	(\$3,758.00)	(\$924.00)	(\$1,000.00)	(\$1,000.00)	\$0.00
43063	STATE REIMB OF JURY PAY-GRAND	(\$3,910.00)	(\$1,664.00)	(\$1,300.00)	(\$1,300.00)	\$0.00
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$2,675.83)	\$0.00	(\$100.00)	(\$100.00)	\$0.00
43075	STATE GRANT	(\$1,000.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43185	FEDERAL GRANT	\$0.00	\$0.00	(\$22,264.00)	(\$22,264.00)	\$0.00
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	\$0.00	\$0.00	(\$20,000.00)	(\$20,000.00)	\$0.00
43210	EMERG.COMM DIVISION-CITY OF PORT LAVACA	(\$311,512.96)	\$0.00	(\$300,000.00)	(\$300,000.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
44010	FEES-CONSTABLES	(\$11,487.78)	(\$1,522.92)	(\$8,000.00)	(\$8,000.00)	\$0.00
44020	FEES-DISTRICT ATTORNEY	(\$1,690.57)	(\$199.19)	(\$2,500.00)	(\$2,500.00)	\$0.00
44030	FEES-COUNTY CLERK-GEN GOVT	(\$146,789.51)	(\$26,331.37)	(\$150,000.00)	(\$150,000.00)	\$0.00
44040	FEES-TAX COLLECTOR	(\$377,417.16)	(\$24,777.07)	(\$400,000.00)	(\$400,000.00)	\$0.00
44045	FEES-RESTITUTION	(\$16,291.00)	(\$2,384.00)	(\$1,000.00)	(\$1,000.00)	\$0.00
44050	FEES-DISTRICT CLERK	(\$33,976.48)	(\$2,893.37)	(\$30,000.00)	(\$30,000.00)	\$0.00
44058	FEES-ELECTRONIC FILING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$15.00)	\$0.00	(\$100.00)	(\$100.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$12.96)	(\$5.00)	(\$100.00)	(\$100.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	\$0.00	\$0.00	(\$50.00)	(\$50.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$15.00)	\$0.00	(\$10.00)	(\$10.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$10.00)	\$0.00	(\$10.00)	(\$10.00)	\$0.00
44090	FEES-PHOTOCOPY SALES	(\$215.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,170.35)	(\$574.10)	(\$1,800.00)	(\$1,800.00)	\$0.00
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0.00	\$0.00	(\$1.00)	\$0.00	\$1.00
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44129	FEES-LIBRARY 3D PRINTING	(\$124.70)	\$0.00	(\$10.00)	(\$10.00)	\$0.00
44130	FEES-LIBRARY DISK SALES	(\$218.00)	(\$30.00)	(\$30.00)	(\$30.00)	\$0.00
44135	FEES-LIBRARY FACSIMILIE	(\$542.60)	(\$89.10)	(\$500.00)	(\$500.00)	\$0.00
44136	FEES-LIBRARY LAMINATION	(\$164.00)	(\$103.00)	(\$1.00)	(\$1.00)	\$0.00
44140	FEES-JURY	(\$2,074.82)	(\$90.00)	(\$1,000.00)	(\$1,000.00)	\$0.00
44150	FEES-SERVICE STATE COLLECTIONS	(\$11,953.06)	(\$3,502.01)	(\$17,000.00)	(\$17,000.00)	\$0.00
44160	FEES-PROBATE FILING	(\$400.00)	(\$70.00)	(\$300.00)	(\$300.00)	\$0.00
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$62.23)	(\$25.15)	(\$100.00)	(\$100.00)	\$0.00
44180	FEES-COUNTY JUDGE	(\$1,128.00)	(\$162.00)	(\$500.00)	(\$500.00)	\$0.00
44190	FEES-SHERIFF	(\$58,572.04)	(\$7,462.51)	(\$52,000.00)	(\$52,000.00)	\$0.00
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$6,050.00)	(\$1,540.00)	(\$5,000.00)	(\$5,000.00)	\$0.00
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$2,090.00)	(\$110.00)	(\$100.00)	(\$100.00)	\$0.00
44220	FEES-PRISONER LODGING/SEADRIFT	(\$825.00)	\$0.00	(\$1,000.00)	(\$1,000.00)	\$0.00
44230	FEES-PRISONER LODGING-OTHER	(\$37,840.00)	(\$550.00)	(\$1,000.00)	(\$1,000.00)	\$0.00
44235	FEES-PRISONER MEDICAL	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44240	FEES-VOTER LIST SALES	(\$322.50)	(\$120.00)	(\$150.00)	(\$150.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
44250	FEES-DWI VCR	(\$480.00)	(\$52.15)	(\$700.00)	(\$700.00)	\$0.00
44268	FEES-HOT CHECK	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44270	FEES-COURT REPORTER	(\$3,075.00)	(\$575.00)	(\$2,000.00)	(\$2,000.00)	\$0.00
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$24.00)	(\$6.00)	(\$30.00)	(\$30.00)	\$0.00
44300	FEES-CULVERT PIPE INSTALLATION	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$5,778.14)	(\$1,077.50)	(\$2,500.00)	(\$2,500.00)	\$0.00
44322	FEE-TIME PAYMENT REIMBURSEMENT	(\$7,510.65)	(\$1,012.63)	(\$4,000.00)	(\$4,000.00)	\$0.00
44340	FEES-WASTE DISPOSAL	(\$48,875.88)	(\$6,877.20)	(\$40,000.00)	(\$40,000.00)	\$0.00
44350	FEES-LOST LIBRARY BOOKS	(\$109.51)	(\$61.98)	(\$300.00)	(\$300.00)	\$0.00
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$20.90)	\$0.00	(\$50.00)	(\$50.00)	\$0.00
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$9,497.41)	(\$1,711.25)	(\$8,000.00)	(\$8,000.00)	\$0.00
44362	FEES-ADMINISTRATIVE/JUSTICE #2	(\$2,457.14)	(\$401.16)	(\$2,000.00)	(\$2,000.00)	\$0.00
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$1,426.77)	(\$257.84)	(\$2,500.00)	(\$2,500.00)	\$0.00
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$593.73)	(\$78.29)	(\$1,000.00)	(\$1,000.00)	\$0.00
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,386.71)	(\$204.93)	(\$1,000.00)	(\$1,000.00)	\$0.00
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$6,733.46)	(\$1,572.00)	(\$6,000.00)	(\$6,000.00)	\$0.00
44394	FEES-EMS AHA OUTSIDE TRAINING	(\$750.00)	\$0.00	(\$7,000.00)	(\$7,000.00)	\$0.00
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$1,949,099.20)	(\$286,712.85)	(\$1,000,000.00)	(\$1,000,000.00)	\$0.00
44396	FEES-EMS AMBULANCE STANDBY SERVICE	(\$5,200.00)	(\$2,960.00)	(\$1,500.00)	(\$1,500.00)	\$0.00
44397	FEES-EMS LONG-DISTANCE TRANSFERS	(\$65,560.00)	(\$7,920.00)	(\$75,000.00)	(\$75,000.00)	\$0.00
44399	FEES-EMS TRAINING	(\$10,477.00)	(\$9,523.00)	(\$25,000.00)	(\$15,000.00)	\$10,000.00
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	\$0.00	\$0.00	(\$3,500.00)	(\$3,500.00)	\$0.00
45011	FINES-JUSTICE #1	(\$109,052.53)	(\$13,619.73)	(\$50,000.00)	(\$50,000.00)	\$0.00
45012	FINES-JUSTICE #2	(\$29,406.04)	(\$7,825.65)	(\$30,000.00)	(\$30,000.00)	\$0.00
45013	FINES-JUSTICE #3	(\$19,890.85)	(\$3,574.33)	(\$30,000.00)	(\$30,000.00)	\$0.00
45014	FINES-JUSTICE #4	(\$8,012.71)	(\$826.77)	(\$20,000.00)	(\$20,000.00)	\$0.00
45015	FINES-JUSTICE #5	(\$23,718.13)	(\$2,177.59)	(\$7,500.00)	(\$7,500.00)	\$0.00
45030	FINES-LIBRARY	(\$1,575.74)	(\$175.10)	(\$1,000.00)	(\$1,000.00)	\$0.00
45031	FINES-JURY	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$104,291.30)	(\$25,889.76)	(\$135,000.00)	(\$135,000.00)	\$0.00
47010	RENT-AGRICULTURAL BUILDING	(\$4,050.00)	(\$900.00)	(\$5,000.00)	(\$5,000.00)	\$0.00
47020	RENT-HEALTH UNIT BUILDING	(\$1,925.00)	\$0.00	(\$2,000.00)	(\$2,000.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$6,000.00)	(\$1,050.00)	(\$10,000.00)	(\$10,000.00)	\$0.00
47050	RENT-LAND	(\$21,333.60)	\$0.00	(\$20,000.00)	(\$20,000.00)	\$0.00
47080	LEASE-AIRPORT	(\$300.00)	\$0.00	\$0.00	\$0.00	\$0.00
47085	LEASE-OIL/GAS/MINERAL	\$0.00	\$0.00	(\$100.00)	(\$100.00)	\$0.00
49005	CAPITAL CREDITS	(\$7,178.55)	(\$45.29)	(\$100.00)	(\$100.00)	\$0.00
49010	REBATES-PREVIOUS EXPENSES	(\$18,561.41)	(\$2,492.01)	(\$10,000.00)	(\$10,000.00)	\$0.00
49020	REBATES-RESTITUTION	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
49030	REBATES-ATTORNEY FEES	(\$18,689.83)	(\$1,354.89)	(\$5,000.00)	(\$5,000.00)	\$0.00
49035	REBATES-PROPERTY/ROAD DAMAGE	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49045	ROYALTIES	(\$364.94)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49050	COMMISSION-VENDING MACHINES	(\$500.00)	\$0.00	(\$10.00)	(\$10.00)	\$0.00
49060	COMMISSIONS-TELEPHONES-JAIL	(\$51,407.87)	(\$7,340.13)	(\$50,000.00)	(\$50,000.00)	\$0.00
49070	CONTRIBUTION-FORMOSA	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$6,308.92)	\$0.00	(\$4,000.00)	(\$4,000.00)	\$0.00
49090	ESCHEATS-COUNTY CLERK	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49091	CONTRIBUTION-UNION CARBIDE CORPORATION	(\$814,547.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49100	ESCHEATS-TAX COLLECTOR	(\$12,504.23)	(\$2,740.39)	(\$5,000.00)	(\$5,000.00)	\$0.00
49110	ESCHEATS-JUSTICE OF PEACE	(\$30.46)	\$219.80	(\$1.00)	(\$1.00)	\$0.00
49114	ESCHEATS-LIBRARY	(\$4.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49120	ESCHEATS-DISTRICT CLERK	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49130	ESCHEATS-DISTRICT ATTORNEY	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49140	ESCHEATS-SHERIFF	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49147	ESTRAY	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49150	RECOVERIES-INSURANCE	(\$49,529.78)	(\$6,240.95)	(\$1,000.00)	(\$1,000.00)	\$0.00
49151	RECOVERIES-LITIGATION	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$18,260.17)	(\$3,636.17)	(\$1.00)	(\$1.00)	\$0.00
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$30,587.03)	(\$4.25)	(\$1,000.00)	(\$1,000.00)	\$0.00
49212	MISCELLANEOUS REVENUE-ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49217	SALES-SCRAP/SALVAGE	\$0.00	\$0.00	(\$100.00)	(\$100.00)	\$0.00
49220	SALES-RECYCLABLES	(\$12.04)	\$0.00	(\$3,000.00)	(\$3,000.00)	\$0.00
49225	TELEPHONE SERVICE	(\$3,387.72)	(\$846.93)	(\$3,000.00)	(\$3,000.00)	\$0.00
49440	TAC-HEBP CREDIT/SURPLUS	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
Total 001	REVENUE	(\$37,679,781.15)	(\$35,547,701.82)	(\$41,482,360.00)	(\$41,267,359.00)	\$215,001.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
110	EXTENSION SERVICE					
50775	OFFICE MANAGER - COUNTY EXTENSION	\$54,543.73	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50935	CEA/4HYD	\$29,275.73	\$17,639.40	\$30,575.00	\$32,104.00	\$1,529.00
51130	CEA/AGNR	\$29,275.73	\$17,639.40	\$30,575.00	\$32,104.00	\$1,529.00
51133	CEA/FCS	\$29,275.73	\$17,639.40	\$30,575.00	\$32,104.00	\$1,529.00
51136	CEA/CMR	\$29,275.73	\$17,639.40	\$30,575.00	\$32,104.00	\$1,529.00
51540	TEMPORARY	\$0.00	\$3,536.00	\$5,563.00	\$5,563.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$98.00	\$55.50	\$184.00	\$184.00	\$0.00
51910	SOCIAL SECURITY	\$13,415.67	\$8,078.78	\$14,154.00	\$14,839.00	\$685.00
51920	GROUP INSURANCE	\$11,774.04	\$7,161.35	\$11,524.00	\$12,275.00	\$751.00
51930	RETIREMENT	\$6,457.46	\$3,683.40	\$20,008.00	\$20,872.00	\$864.00
51940	WORKMENS COMPENSATION	\$78.92	\$43.69	\$88.00	\$79.00	(\$9.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$105.59	\$53.51	\$93.00	\$97.00	\$4.00
53020	GENERAL OFFICE SUPPLIES	\$7,572.17	\$1,130.44	\$4,500.00	\$4,500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
53110	COMPUTER SUPPLIES	\$4,469.30	\$640.00	\$3,000.00	\$3,000.00	\$0.00
53310	PROGRAM SUPPLIES	\$9,305.54	\$2,301.39	\$6,000.00	\$6,000.00	\$0.00
53955	GROCERIES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$2,723.18	\$44.04	\$3,000.00	\$3,000.00	\$0.00
60012	ADVERTISING	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0.00	\$0.00	\$1,135.00	\$1,135.00	\$0.00
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$0.00	\$39.88	\$1,135.00	\$1,135.00	\$0.00
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$0.00	\$0.00	\$1,135.00	\$1,135.00	\$0.00
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$112.00	\$58.00	\$1,135.00	\$1,135.00	\$0.00
61340	COPY MACHINE LEASE	\$2,265.46	\$1,170.75	\$2,500.00	\$2,500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
64790	POSTAGE	\$111.24	\$7.45	\$500.00	\$500.00	\$0.00
66192	TELEPHONE SERVICES	\$489.06	\$227.11	\$4,000.00	\$4,000.00	\$0.00
66458	TRAVEL OUT OF COUNTY	\$0.00	\$5.00	\$100.00	\$100.00	\$0.00
66460	TRAVEL/ OUT OF COUNTY- CEA/FCS	\$4,553.00	\$2,189.15	\$3,365.00	\$3,365.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$3,924.83	\$1,804.32	\$3,365.00	\$3,365.00	\$0.00
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$3,129.17	\$2,653.36	\$3,365.00	\$3,365.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$3,536.62	\$1,458.80	\$3,365.00	\$3,365.00	\$0.00
67120	VEHICLE FUEL/OIL/SERVICE	\$9,457.15	\$3,302.68	\$13,270.00	\$13,270.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
Total 110	EXTENSION SERVICE	\$255,225.05	\$143,065.85	\$303,449.00	\$314,709.00	\$11,260.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
120	SOIL AND WATER CONSERVATION					
61280	CONTRIBUTION TO EXPENSE	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
Total 120	SOIL AND WATER CONSERVATION	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
130	HISTORICAL COMMISSION					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
61280	CONTRIBUTION TO EXPENSE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63470	LIGHTHOUSE MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$6,436.90	\$6,803.61	\$10,050.00	\$12,700.00	\$2,650.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$3,675.00	\$4,900.00	\$1,225.00
Total 130	HISTORICAL COMMISSION	\$6,436.90	\$6,803.61	\$13,727.00	\$17,603.00	\$3,876.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
140	LIBRARY					
50105	ASSISTANT LIBRARY DIRECTOR	\$54,543.73	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50295	CUSTODIAN	\$2,088.00	\$1,200.00	\$3,120.00	\$3,120.00	\$0.00
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$53,684.12	\$32,346.30	\$56,067.00	\$58,870.00	\$2,803.00
50665	LIBRARIAN - CIRCULATION	\$45,588.94	\$28,980.60	\$50,233.00	\$52,745.00	\$2,512.00
50675	LIBRARY DIRECTOR	\$62,010.42	\$37,362.60	\$64,762.00	\$68,000.00	\$3,238.00
50680	BRANCH LIBRARIANS-PART-TIME	\$42,435.24	\$27,497.76	\$65,520.00	\$65,520.00	\$0.00
51540	TEMPORARY	\$31,920.90	\$10,531.36	\$46,592.00	\$46,592.00	\$0.00
51545	PART-TIME EMPLOYEES	\$57,764.37	\$43,642.67	\$66,176.00	\$66,176.00	\$0.00
51613	OVERTIME BASE PAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51616	OVERTIME PREMIUM PAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51630	COMP TIME PAY	\$5.97	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$3,631.41	\$0.00	\$787.00	\$787.00	\$0.00
51910	SOCIAL SECURITY	\$28,189.07	\$16,444.82	\$31,978.00	\$32,851.00	\$873.00
51920	GROUP INSURANCE	\$33,312.42	\$21,384.09	\$34,517.00	\$36,650.00	\$2,133.00
51930	RETIREMENT	\$39,045.97	\$23,349.94	\$41,414.00	\$46,206.00	\$4,792.00
51940	WORKMENS COMPENSATION	\$562.78	\$328.28	\$627.00	\$644.00	\$17.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$223.32	\$109.43	\$209.00	\$215.00	\$6.00
53020	GENERAL OFFICE SUPPLIES	\$10,237.84	\$8,158.93	\$7,609.00	\$13,609.00	\$6,000.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$7,849.33	\$3,001.03	\$4,600.00	\$8,600.00	\$4,000.00
53110	COMPUTER SUPPLIES	\$2,191.30	\$19,729.38	\$3,300.00	\$2,300.00	(\$1,000.00)
54020	DUES	\$1,495.88	\$74.95	\$748.00	\$748.00	\$0.00
54030	PUBLICATIONS	\$4,082.79	\$2,049.78	\$6,300.00	\$4,300.00	(\$2,000.00)
60430	BOOK REPAIRS AND BINDING	\$49.00	\$0.00	\$50.00	\$50.00	\$0.00
62630	FIRE & SECURITY SERVICES	\$1,386.50	\$621.50	\$1,960.00	\$1,960.00	\$0.00
62955	INTERNET SERVICES	\$7,632.16	\$3,625.59	\$12,828.00	\$12,828.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$7,280.00	\$3,280.00	(\$4,000.00)
63920	MISCELLANEOUS	\$3,806.58	\$2,174.01	\$1,000.00	\$4,000.00	\$3,000.00
64790	POSTAGE	\$345.79	\$349.98	\$500.00	\$500.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account					2027 Proposed	2027 Increase
Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	Budget	(Decrease)
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$5,185.36	\$4,792.80	\$4,300.00	\$4,300.00	\$0.00
65464	REPAIRS-INSURANCE RECOVERY	\$5,224.45	\$2,840.82	\$1.00	\$1.00	\$0.00
65470	REPAIRS-MAIN LIBRARY	\$7,005.71	\$8,513.10	\$169,000.00	\$54,000.00	(\$115,000.00)
65474	REPAIRS-PORT OCONNOR LIBRARY	\$1,515.92	\$3,656.58	\$1,000.00	\$1,000.00	\$0.00
65478	REPAIRS-SEADRIFT LIBRARY	\$216.60	\$1,585.15	\$3,000.00	\$3,000.00	\$0.00
66192	TELEPHONE SERVICES	\$9,205.10	\$2,947.69	\$8,000.00	\$8,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$868.00	\$73.95	\$1,000.00	\$1,000.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
66610	UTILITIES-MAIN LIBRARY	\$20,401.35	\$12,984.94	\$31,043.00	\$25,043.00	(\$6,000.00)
66618	UTILITIES-POINT COMFORT LIBRARY	\$0.00	\$0.00	\$8,419.00	\$1,419.00	(\$7,000.00)
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,351.17	\$2,221.46	\$6,000.00	\$6,000.00	\$0.00
66622	UTILITIES-SEADRIFT LIBRARY	\$9,829.81	\$5,111.81	\$13,449.00	\$13,449.00	\$0.00
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$2,041.89	\$1,151.72	\$5,000.00	\$4,000.00	(\$1,000.00)
70550	BOOKS & PRINT MATL-LIBRARY	\$52,536.98	\$31,252.60	\$41,493.00	\$53,493.00	\$12,000.00
70750	CAPITAL OUTLAY	\$31,010.00	\$3,581.75	\$9,500.00	\$9,500.00	\$0.00
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0.00	\$17,359.00	\$1.00	\$1.00	\$0.00
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$28,562.00	\$13,017.56	\$9,000.00	\$20,000.00	\$11,000.00
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0.00	\$0.00	\$29,500.00	\$29,500.00	\$0.00
71650	EQUIPMENT	\$9,835.40	\$0.00	\$12,100.00	\$12,100.00	\$0.00
72350	EQUIPMENT-OFFICE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Total 140	LIBRARY	\$688,603.16	\$431,359.83	\$926,250.00	\$845,473.00	(\$80,777.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
150	MUSEUM					
50750	MUSEUM DIRECTOR	\$50,107.57	\$30,190.95	\$52,331.00	\$54,948.00	\$2,617.00
51540	TEMPORARY	\$0.00	\$0.00	\$1,108.00	\$1,108.00	\$0.00
51545	PART-TIME EMPLOYEES	\$18,881.26	\$11,768.63	\$23,751.00	\$23,751.00	\$0.00
51613	OVERTIME BASE PAY	\$0.00	\$0.00	\$4.00	\$4.00	\$0.00
51616	OVERTIME PREMIUM PAY	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$5,307.81	\$3,117.33	\$5,906.00	\$6,105.00	\$199.00
51920	GROUP INSURANCE	\$11,464.04	\$6,949.81	\$11,387.00	\$11,915.00	\$528.00
51930	RETIREMENT	\$8,177.08	\$4,701.46	\$8,484.00	\$8,588.00	\$104.00
51940	WORKMENS COMPENSATION	\$107.52	\$62.96	\$116.00	\$120.00	\$4.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$42.35	\$20.98	\$39.00	\$40.00	\$1.00
53020	GENERAL OFFICE SUPPLIES	\$4,206.68	\$3,797.37	\$3,500.00	\$3,500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53310	PROGRAM SUPPLIES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
53920	BOOKS	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$3,998.20	\$2,153.16	\$4,000.00	\$4,000.00	\$0.00
54020	DUES	\$901.39	\$417.78	\$600.00	\$600.00	\$0.00
63210	LASALLE ODYSSEY	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
63920	MISCELLANEOUS	\$3,271.17	\$3,266.58	\$2,500.00	\$2,500.00	\$0.00
65472	REPAIRS-MUSEUM	\$499.34	\$80.99	\$1.00	\$1.00	\$0.00
66190	TELEPHONE	\$1,497.28	\$285.86	\$1,650.00	\$1,650.00	\$0.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66322	TRAINING-REGISTRATION FEES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$95.20	\$50.97	\$750.00	\$750.00	\$0.00
66612	UTILITIES-MUSEUM	\$5,872.94	\$2,681.69	\$8,000.00	\$8,000.00	\$0.00
66920	WEATHER SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1,500.00	\$4,000.00	\$2,500.00
71650	EQUIPMENT	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
Total 150	MUSEUM	\$114,429.83	\$69,546.52	\$134,530.00	\$137,984.00	\$3,454.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
160	DEBT SERVICE					
62900	INTEREST	\$29,944.38	\$22,048.74	\$37,602.00	\$34,084.00	(\$3,518.00)
64873	PRINCIPAL-CAPITAL LEASES	\$309,758.70	\$108,180.91	\$286,600.00	\$295,654.00	\$9,054.00
Total 160	DEBT SERVICE	\$339,703.08	\$130,229.65	\$324,202.00	\$329,738.00	\$5,536.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
170	BUILDING MAINTENANCE					
50010	ADMINISTRATIVE ASSISTANT	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$72,351.35	\$43,593.60	\$75,562.00	\$79,340.00	\$3,778.00
50125	BUILDING MAINTENANCE TECHNICIAN	\$107,421.34	\$64,724.10	\$112,188.00	\$117,798.00	\$5,610.00
50295	CUSTODIAN	\$233,012.31	\$147,839.14	\$256,940.00	\$269,785.00	\$12,845.00
50525	FOREMAN	\$56,934.92	\$34,304.70	\$59,462.00	\$62,435.00	\$2,973.00
51540	TEMPORARY	\$0.00	\$0.00	\$2,240.00	\$2,240.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51613	OVERTIME BASE PAY	\$0.00	\$417.20	\$562.00	\$590.00	\$28.00
51616	OVERTIME PREMIUM PAY	\$0.00	\$208.60	\$29.00	\$30.00	\$1.00
51630	COMP TIME PAY	\$0.00	\$0.00	\$4,223.00	\$4,223.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$1,806.52	\$1,038.45	\$1,800.00	\$1,800.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$4,183.00	\$4,183.00	\$0.00
51899	WORKERS COMP ADJUSTMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$35,657.96	\$21,377.95	\$39,565.00	\$41,542.00	\$1,977.00
51920	GROUP INSURANCE	\$102,287.64	\$64,431.15	\$95,643.00	\$110,455.00	\$14,812.00
51930	RETIREMENT	\$55,813.95	\$32,741.11	\$57,417.00	\$58,430.00	\$1,013.00
51940	WORKMENS COMPENSATION	\$8,135.05	\$4,700.00	\$8,628.00	\$8,724.00	\$96.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$291.04	\$146.06	\$259.00	\$272.00	\$13.00
53020	GENERAL OFFICE SUPPLIES	\$1,890.63	\$189.00	\$500.00	\$500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53520	TIRES AND TUBES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
53530	YARD SUPPLIES/REPLACEMENTS	\$0.00	\$798.54	\$400.00	\$400.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,867.75	\$962.48	\$3,870.00	\$3,870.00	\$0.00
53595	TOOLS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
53610	BUILDING SUPPLIES/PARTS	\$54,439.21	\$15,487.07	\$36,000.00	\$36,000.00	\$0.00
53640	JANITOR SUPPLIES	\$17,135.52	\$11,029.52	\$20,000.00	\$20,000.00	\$0.00
53995	UNIFORMS	\$3,777.96	\$2,722.19	\$5,400.00	\$5,400.00	\$0.00
60360	AUTOMOTIVE REPAIRS	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
62670	GARBAGE COLL-FAIRGROUNDS	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$0.00
62690	GENERATOR MAINTENANCE	\$8,871.74	\$0.00	\$6,500.00	\$6,500.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
62693	GENERATOR FUEL/MAINT.-JAIL	\$0.00	\$1,817.95	\$2,500.00	\$2,500.00	\$0.00
62834	INSPECTIONS-COURTHOUSE	\$1,750.00	\$600.00	\$13,000.00	\$13,000.00	\$0.00
62838	INSPECTIONS-JAIL	\$1,460.00	\$290.00	\$3,500.00	\$3,500.00	\$0.00
63500	MACHINE MAINTENANCE	\$15,310.34	\$8,400.00	\$16,535.00	\$16,535.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$191,000.00	\$0.00	\$500.00	\$500.00	\$0.00
63920	MISCELLANEOUS	\$4,144.83	\$2,285.52	\$5,713.00	\$5,713.00	\$0.00
63990	MOLD REMEDIATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64670	PHYSICALS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64790	POSTAGE	\$0.00	\$10.48	\$200.00	\$200.00	\$0.00
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$4,848.37	\$0.00	\$23,197.00	\$73,197.00	\$50,000.00
65452	REPAIRS-BAUER BLDG	\$32,981.95	\$343.75	\$24,459.00	\$24,459.00	\$0.00
65454	REPAIRS-COURTHOUSE AND JAIL	\$155,273.49	\$137,616.44	\$289,923.00	\$289,923.00	\$0.00
65455	REPAIRS-COURTHOUSE ANNEX II	\$4,000.68	\$237.25	\$10,000.00	\$10,000.00	\$0.00
65456	REPAIRS-COURTHOUSE ANNEX	\$0.00	\$715.00	\$10,000.00	\$10,000.00	\$0.00
65461	REPAIRS-117 W. ASH ST. BUILDING	\$150.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
65483	REPAIRS - EMERGENCY COMMUNICATION BUILDI	\$28,800.00	\$576.00	\$10,000.00	\$10,000.00	\$0.00
66192	TELEPHONE SERVICES	\$2,618.02	\$1,297.86	\$4,000.00	\$4,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$109.20	\$0.00	\$110.00	\$110.00	\$0.00
66600	UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$46,201.72	\$22,203.01	\$58,316.00	\$58,316.00	\$0.00
66604	UTILITIES-COURTHOUSE AND JAIL	\$96,848.91	\$50,936.58	\$146,682.00	\$146,682.00	\$0.00
66605	UTILITIES-JAIL	\$154,433.08	\$73,296.89	\$155,000.00	\$155,000.00	\$0.00
66606	UTILITIES-COURTHOUSE ANNEX	\$15,852.63	\$7,262.13	\$26,000.00	\$26,000.00	\$0.00
66621	UTILITIES-COURTHOUSE ANNEX II	\$6,056.89	\$2,947.24	\$9,000.00	\$9,000.00	\$0.00
66623	UTILITIES-DISPATCH BUILDING	\$9,604.85	\$5,104.43	\$26,000.00	\$26,000.00	\$0.00
70250	ADA IMPROVEMENTS-AG BUILDING	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70300	ADA IMPROVEMENTS-ANNEX	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70550	BOOKS & PRINT MATL-LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
70825	CAPITAL OUTLAY-ROOF(S)	\$246,991.25	\$0.00	\$100,000.00	\$100,000.00	\$0.00
71555	EQUIPMENT-CHILLER	\$181,565.00	\$0.00	\$160,000.00	\$0.00	(\$160,000.00)
73050	EQUIPMENT-YARD	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
73123	FURNITURE-CHAIRS FOR AG BLDG	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
73193	IMPROVEMENTS-FAIRGROUNDS	\$0.00	\$0.00	\$7,746.00	\$7,746.00	\$0.00
73400	MACHINERY AND EQUIPMENT	\$193,287.52	\$0.00	\$23,322.00	\$23,322.00	\$0.00
73430	PARKING LOT	\$57,130.00	\$0.00	\$350,000.00	\$350,000.00	\$0.00
Total 170	BUILDING MAINTENANCE	\$2,212,113.62	\$762,651.39	\$2,344,484.00	\$2,278,231.00	(\$66,253.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
180	JAIL OPERATIONS					
50095	ASSISTANT JAIL ADMINISTRATOR	\$60,418.88	\$36,113.55	\$62,597.00	\$65,727.00	\$3,130.00
50096	ASSISTANT JAIL ADMINISTRATOR-GRANT	\$0.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50125	BUILDING MAINTENANCE TECHNICIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50295	CUSTODIAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50363	DEPUTY JAILER	\$0.00	\$0.00	\$313,255.00	\$328,920.00	\$15,665.00
50364	DEPUTY JAILER-GRANT	\$0.00	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)
50525	FOREMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50595	JAIL ADMINISTRATOR	\$67,965.05	\$40,624.05	\$70,415.00	\$73,936.00	\$3,521.00
50596	JAIL ADMINISTRATOR-GRANT	\$0.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
50605	JAIL COOK	\$85,375.33	\$67,970.81	\$119,004.00	\$124,954.00	\$5,950.00
50615	JAILER	\$1,121,619.35	\$668,380.34	\$1,309,044.00	\$1,374,494.00	\$65,450.00
50616	JAILER-GRANT	\$0.00	\$0.00	\$62,500.00	\$0.00	(\$62,500.00)
51516	SERGEANT	\$220,613.81	\$170,339.63	\$245,228.00	\$257,488.00	\$12,260.00
51517	JAIL SERGEANT-GRANT	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51613	OVERTIME BASE PAY	\$40,427.68	\$8,552.85	\$10,896.00	\$12,013.00	\$1,117.00
51616	OVERTIME PREMIUM PAY	\$20,213.73	\$4,276.44	\$5,448.00	\$6,006.00	\$558.00
51620	ADDITIONAL PAY-REGULAR RATE	\$94,523.60	\$67,133.62	\$46,683.00	\$51,468.00	\$4,785.00
51630	COMP TIME PAY	\$19,000.17	\$0.00	\$559.00	\$559.00	\$0.00
51700	MEAL ALLOWANCE	\$2,427.04	\$1,564.52	\$81.00	\$81.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$8,852.37	\$122.76	\$900.00	\$900.00	\$0.00
51899	WORKERS COMP ADJUSTMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$137,241.31	\$78,076.00	\$174,573.00	\$175,698.00	\$1,125.00
51920	GROUP INSURANCE	\$344,852.42	\$216,211.85	\$346,923.00	\$388,605.00	\$41,682.00
51930	RETIREMENT	\$214,362.23	\$119,437.32	\$254,457.00	\$247,116.00	(\$7,341.00)
51940	WORKMENS COMPENSATION	\$25,531.78	\$13,755.45	\$32,557.00	\$30,688.00	(\$1,869.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,116.56	\$532.17	\$1,141.00	\$1,142.00	\$1.00
51965	BENEFITS PAID BY GRANT	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
53020	GENERAL OFFICE SUPPLIES	\$38,159.26	\$1,880.74	\$6,500.00	\$6,500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53420	JAIL MAINTENANCE/SUPPLIES	\$34,957.80	\$9,427.71	\$21,500.00	\$21,500.00	\$0.00
53455	PREPAID INMATE PHONE CARDS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
53460	PRISONER CLOTHING/SUPPLIES	\$35,604.73	\$7,133.09	\$10,000.00	\$10,000.00	\$0.00
53955	GROCERIES	\$198,425.14	\$107,304.83	\$169,000.00	\$169,000.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$15,685.90	\$4,860.10	\$7,238.00	\$7,238.00	\$0.00
53995	UNIFORMS	\$17,962.92	\$2,190.76	\$4,500.00	\$4,500.00	\$0.00
54020	DUES	\$778.95	\$913.61	\$1,000.00	\$1,000.00	\$0.00
61170	CONTRACT MEDICAL SERVICES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
61310	COPIER RENTALS	\$4,196.29	\$3,335.36	\$7,467.00	\$7,467.00	\$0.00
62150	DRUG TESTING	\$281.25	\$0.00	\$700.00	\$700.00	\$0.00
62740	GRANT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$21,179.66	\$7,260.00	\$20,999.00	\$20,999.00	\$0.00
63740	MEAL ALLOWANCE	\$1,194.76	\$1,526.31	\$3,000.00	\$3,000.00	\$0.00
63920	MISCELLANEOUS	\$5,187.38	\$3,928.83	\$8,000.00	\$8,000.00	\$0.00
64670	PHYSICALS	\$1,533.04	\$0.00	\$0.00	\$0.00	\$0.00
64790	POSTAGE	\$2,972.58	\$273.40	\$3,300.00	\$3,300.00	\$0.00
64880	PRISONER LODGING-OUT OF COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64910	PRISONER MEDICAL SERVICES	\$189,399.36	\$120,772.56	\$170,000.00	\$170,000.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$47,542.64	\$6,470.00	\$38,198.00	\$38,198.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$7,103.75	\$872.00	\$7,000.00	\$7,000.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,815.22	\$2,654.60	\$2,931.00	\$2,931.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$6,175.86	\$0.00	\$3,668.00	\$3,668.00	\$0.00
70750	CAPITAL OUTLAY	\$54,843.09	\$5,397.87	\$25,219.00	\$25,219.00	\$0.00
72120	EQUIPMENT-INFIRMARY	\$137.21	\$0.00	\$1.00	\$1.00	\$0.00
Total 180	JAIL OPERATIONS	\$3,153,678.10	\$1,779,293.13	\$3,602,088.00	\$3,650,122.00	\$48,034.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
190	COUNTY AUDITOR					
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$161,806.74	\$134,295.10	\$247,976.00	\$260,375.00	\$12,399.00
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$54,418.53	\$33,877.05	\$58,720.00	\$64,176.00	\$5,456.00
50215	COUNTY AUDITOR	\$87,979.98	\$53,010.30	\$91,884.00	\$96,478.00	\$4,594.00
50275	COURT CLERK (JP) PART-TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50495	FIRST ASSISTANT COUNTY AUDITOR	\$67,108.73	\$41,432.25	\$71,816.00	\$75,407.00	\$3,591.00
51540	TEMPORARY	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
51630	COMP TIME PAY	\$7,526.52	\$178.42	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$6,731.46	\$4,863.07	\$1.00	\$1.00	\$0.00
51899	WORKERS COMP ADJUSTMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$29,018.39	\$19,650.30	\$35,985.00	\$37,977.00	\$1,992.00
51920	GROUP INSURANCE	\$68,524.73	\$47,137.18	\$81,085.00	\$87,780.00	\$6,695.00
51930	RETIREMENT	\$45,452.74	\$30,016.43	\$52,449.00	\$53,417.00	\$968.00
51940	WORKMENS COMPENSATION	\$552.81	\$310.67	\$659.00	\$596.00	(\$63.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$236.90	\$133.88	\$235.00	\$248.00	\$13.00
53020	GENERAL OFFICE SUPPLIES	\$14,372.03	\$6,959.99	\$4,000.00	\$10,000.00	\$6,000.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$1.00	\$2,000.00	\$1,999.00
54020	DUES	\$451.00	\$451.00	\$600.00	\$1,000.00	\$400.00
61240	CONTRACT SERVICES	\$1,932.00	\$1,798.72	\$1.00	\$5,000.00	\$4,999.00
63500	MACHINE MAINTENANCE	\$1,621.39	\$408.31	\$15,000.00	\$2,000.00	(\$13,000.00)
63920	MISCELLANEOUS	\$1,825.50	\$1,520.24	\$4,440.00	\$2,000.00	(\$2,440.00)
64670	PHYSICALS	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
64790	POSTAGE	\$12.40	\$188.00	\$1,000.00	\$500.00	(\$500.00)
65838	SOFTWARE SERVICES	\$15,118.33	\$5,056.71	\$4,160.00	\$20,160.00	\$16,000.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,406.25	\$2,276.96	\$7,500.00	\$10,000.00	\$2,500.00
66476	TRAVEL IN COUNTY	\$306.32	\$168.27	\$500.00	\$2,000.00	\$1,500.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$15,500.00	\$15,500.00
71648	EQUIPMENT-COMPUTER	\$2,880.32	\$0.00	\$5,500.00	\$0.00	(\$5,500.00)
71650	EQUIPMENT	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
72660	EQUIPMENT-SOFTWARE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Total 190	COUNTY AUDITOR	\$569,283.07	\$383,732.85	\$693,716.00	\$746,818.00	\$53,102.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
200	COUNTY TAX COLLECTOR					
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$53,950.25	\$32,883.60	\$56,998.00	\$59,848.00	\$2,850.00
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$148,806.47	\$90,550.80	\$156,954.00	\$164,802.00	\$7,848.00
50915	TAX ASSESSOR/COLLECTOR	\$85,904.74	\$51,759.90	\$89,717.00	\$94,203.00	\$4,486.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$2,874.62	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$21,938.69	\$12,815.38	\$23,232.00	\$24,392.00	\$1,160.00
51920	GROUP INSURANCE	\$55,665.68	\$36,914.64	\$46,143.00	\$68,685.00	\$22,542.00
51930	RETIREMENT	\$34,115.09	\$19,646.11	\$33,859.00	\$34,309.00	\$450.00
51940	WORKMENS COMPENSATION	\$414.82	\$210.11	\$425.00	\$383.00	(\$42.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$138.45	\$61.76	\$102.00	\$112.00	\$10.00
53020	GENERAL OFFICE SUPPLIES	\$3,970.68	\$4,836.16	\$4,800.00	\$4,800.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
54020	DUES	\$450.00	\$450.00	\$475.00	\$475.00	\$0.00
61340	COPY MACHINE LEASE	\$2,011.05	\$1,110.00	\$4,100.00	\$4,100.00	\$0.00
61700	DELINQUENT TAX ATTORNEY FEES	\$114,222.29	\$30,464.88	\$36,500.00	\$36,500.00	\$0.00
62878	INSURANCE-SURETY BONDS	\$300.00	\$150.00	\$500.00	\$500.00	\$0.00
63500	MACHINE MAINTENANCE	\$384.51	\$765.49	\$2,048.00	\$2,048.00	\$0.00
64790	POSTAGE	\$1,461.60	\$760.00	\$2,200.00	\$2,200.00	\$0.00
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
66100	TAX APPRAISAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,367.85	\$1,421.31	\$4,000.00	\$4,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$1,330.00	\$1,330.00	\$0.00
70750	CAPITAL OUTLAY	\$1,625.25	\$10,659.89	\$12,500.00	\$12,500.00	\$0.00
Total 200	COUNTY TAX COLLECTOR	\$529,602.04	\$295,460.03	\$476,409.00	\$515,714.00	\$39,305.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
210	COUNTY TREASURER					
50145	CHIEF DEPUTY COUNTY TREASURER	\$54,543.73	\$32,863.65	\$56,964.00	\$60,478.00	\$3,514.00
50265	COUNTY TREASURER	\$84,759.76	\$51,070.05	\$88,521.00	\$92,947.00	\$4,426.00
50325	DEPUTY COUNTY TREASURER	\$52,265.00	\$31,669.26	\$106,195.00	\$110,874.00	\$4,679.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51630	COMP TIME PAY	\$2,554.25	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$14,339.97	\$8,327.20	\$19,254.00	\$20,356.00	\$1,102.00
51920	GROUP INSURANCE	\$49,267.34	\$29,384.46	\$49,165.00	\$50,375.00	\$1,210.00
51930	RETIREMENT	\$22,974.21	\$12,967.22	\$28,062.00	\$28,632.00	\$570.00
51940	WORKMENS COMPENSATION	\$279.26	\$138.93	\$352.00	\$319.00	(\$33.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$67.25	\$32.32	\$82.00	\$87.00	\$5.00
53020	GENERAL OFFICE SUPPLIES	\$11,390.69	\$3,436.78	\$6,500.00	\$6,500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
54020	DUES	\$215.00	\$255.00	\$400.00	\$400.00	\$0.00
62878	INSURANCE-SURETY BONDS	\$200.00	\$200.00	\$400.00	\$400.00	\$0.00
62965	INVESTMENT SERVICES	\$0.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00
63290	LEGAL NOTICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63500	MACHINE MAINTENANCE	\$2,926.58	\$3,019.89	\$4,500.00	\$5,000.00	\$500.00
63920	MISCELLANEOUS	\$30.00	\$0.00	\$200.00	\$200.00	\$0.00
64605	PENALTY/LATE FEE-IRS	\$860.98	\$0.00	\$1.00	\$1.00	\$0.00
64790	POSTAGE	\$4,000.00	\$0.00	\$5,200.00	\$5,300.00	\$100.00
65710	SALES TAX PERMIT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$715.00	\$450.00	\$1,000.00	\$1,000.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,730.70	\$1,477.40	\$4,500.00	\$4,600.00	\$100.00
66476	TRAVEL IN COUNTY	\$56.14	\$53.65	\$1.00	\$1.00	\$0.00
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
71648	EQUIPMENT-COMPUTER	\$4,476.30	\$0.00	\$3,500.00	\$3,500.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00
Total 210	COUNTY TREASURER	\$309,652.16	\$175,345.81	\$375,902.00	\$428,376.00	\$52,474.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
220	TAX APPRAISAL DISTRICT					
66100	TAX APPRAISAL SERVICES	\$385,314.04	\$343,951.29	\$457,058.00	\$458,602.00	\$1,544.00
66130	TAX COLLECTION SERVICES	\$174,438.31	\$159,081.07	\$211,265.00	\$212,108.00	\$843.00
Total 220	TAX APPRAISAL DISTRICT	\$559,752.35	\$503,032.36	\$668,323.00	\$670,710.00	\$2,387.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
230	COMMISSIONERS COURT					
50545	GRANT ADMINISTRATOR	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00
51910	SOCIAL SECURITY	\$0.00	\$0.00	\$1,989.00	\$1,989.00	\$0.00
51930	RETIREMENT	\$0.00	\$0.00	\$2,899.00	\$2,798.00	(\$101.00)
51940	WORKMENS COMPENSATION	\$0.00	\$0.00	\$36.00	\$31.00	(\$5.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0.00	\$0.00	\$13.00	\$13.00	\$0.00
53020	GENERAL OFFICE SUPPLIES	\$1,819.78	\$0.00	\$297.00	\$297.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$87.99	\$0.00	\$450.00	\$450.00	\$0.00
54020	DUES	\$12,262.70	\$3,550.00	\$8,100.00	\$12,300.00	\$4,200.00
54040	SUBSCRIPTIONS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
54050	DE-GO-LA DUES	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
60198	ARBITRAGE CALCULATION FEE-TANs	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
60199	ARBITRAGE CALCULATION FEE	\$330.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
60300	AUDITING SERVICES	\$66,845.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
60700	CHILD WELFARE ALLIANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
61281	CONTRIB. TO EXP.-THE HARBOR	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000.00	\$2,900.00	\$3,900.00	\$2,900.00	(\$1,000.00)
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
61294	CONTRIB. TO EXP.-RED CROSS	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
61296	CONTRIB.TO EXPENSE-CEDAR BAYOU	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
61425	COUNTY HEALTH/WEELNESS PROGRAM	\$254.74	\$312.55	\$12,710.00	\$12,710.00	\$0.00
61580	CRISIS HOTLINE SERVICES	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
62206	ECONOMIC DEVELOPMENT	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$0.00
62740	GRANT SERVICES	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
62820	I-69 ALLIANCE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
62955	INTERNET SERVICES	\$22,727.85	\$10,209.36	\$31,800.00	\$0.00	(\$31,800.00)
63290	LEGAL NOTICES	\$5,155.37	\$3,977.13	\$4,000.00	\$7,000.00	\$3,000.00
63350	LEGAL SERVICES	\$4,113.50	\$0.00	\$17,125.00	\$17,125.00	\$0.00
63503	MAINTENANCE-COMMUNICATION NETWORK	\$95,954.89	\$3,181.97	\$149,862.00	\$116,732.00	(\$33,130.00)
63920	MISCELLANEOUS	\$38,810.02	\$37,104.92	\$15,219.00	\$33,719.00	\$18,500.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account					2027 Proposed	2027 Increase
Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	Budget	(Decrease)
64013	MOSQUITO CONTROL CONTRACT	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
64520	PATHOLOGIST FEES	\$94,601.00	\$20,740.50	\$90,000.00	\$96,000.00	\$6,000.00
64640	PERMITS	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
64818	PREDATOR CONTROL	\$24,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
65182	RADIO-AMATEUR	\$0.00	\$169.75	\$0.00	\$0.00	\$0.00
65320	REDISTRICTING	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
65650	S.E.C. REPORTS	\$2,500.00	\$1,600.00	\$2,500.00	\$2,500.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$121,650.92	\$127,339.72	\$150,000.00	\$150,000.00	\$0.00
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,254.11	\$1,434.73	\$1,700.00	\$2,500.00	\$800.00
70750	CAPITAL OUTLAY	\$18,500.00	\$0.00	\$27,001.00	\$27,000.00	(\$1.00)
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0.00	\$0.00	\$8,500.00	\$0.00	(\$8,500.00)
72350	EQUIPMENT-OFFICE	\$0.00	\$43.07	\$1,000.00	\$1,000.00	\$0.00
72503	EQUIPMENT-RADIO/AMATEUR	\$875.42	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
72660	EQUIPMENT-SOFTWARE	\$4,700.00	\$0.00	\$2,573.00	\$2,573.00	\$0.00
73302	LAND	\$69,123.12	\$0.00	\$18,500.00	\$18,500.00	\$0.00
Total 230	COMMISSIONERS COURT	\$731,316.41	\$356,313.70	\$874,330.00	\$819,791.00	(\$54,539.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
240	CONTINGENCIES					
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEE	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
51920	GROUP INSURANCE	\$611.93	\$295.44	\$365,845.00	\$365,845.00	\$0.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$24,889.80	\$15,371.60	\$35,000.00	\$35,000.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
63980	MISCELLANEOUS-CONT EDUC	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
64250	OPERATIONAL EXPENSES	\$0.00	\$0.00	\$372,735.00	\$372,735.00	\$0.00
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
66640	VACTION PAY UPON TERMINATION	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
75000	SHORT TERM RESERVE	\$0.00	(\$172,450.00)	\$4,500,000.00	\$2,500,000.00	(\$2,000,000.00)
Total 240	CONTINGENCIES	\$25,501.73	(\$156,782.96)	\$5,296,580.00	\$3,296,580.00	(\$2,000,000.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
250	COUNTY CLERK					
50135	CHIEF DEPUTY COUNTY CLERK	\$54,543.73	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50225	COUNTY CLERK	\$84,768.14	\$51,005.25	\$88,521.00	\$92,947.00	\$4,426.00
50305	DEPUTY COUNTY CLERK I	\$198,729.80	\$120,734.40	\$209,272.00	\$219,736.00	\$10,464.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51613	OVERTIME BASE PAY	\$0.00	\$0.00	\$104.00	\$104.00	\$0.00
51616	OVERTIME PREMIUM PAY	\$0.00	\$0.00	\$61.00	\$61.00	\$0.00
51630	COMP TIME PAY	\$185.41	\$0.00	\$132.00	\$132.00	\$0.00
51700	MEAL ALLOWANCE	\$210.00	\$0.00	\$21.00	\$21.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$920.00	\$920.00	\$0.00
51910	SOCIAL SECURITY	\$25,229.11	\$14,409.69	\$27,236.00	\$28,590.00	\$1,354.00
51920	GROUP INSURANCE	\$71,677.24	\$48,972.57	\$72,708.00	\$82,250.00	\$9,542.00
51930	RETIREMENT	\$40,068.21	\$22,943.37	\$39,694.00	\$40,214.00	\$520.00
51940	WORKMENS COMPENSATION	\$486.97	\$245.37	\$498.00	\$448.00	(\$50.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$156.37	\$76.85	\$134.00	\$140.00	\$6.00
53020	GENERAL OFFICE SUPPLIES	\$14,638.58	\$5,785.37	\$7,000.00	\$15,409.00	\$8,409.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$2,460.00	\$1,000.00	(\$1,460.00)
54020	DUES	\$480.00	\$0.00	\$425.00	\$425.00	\$0.00
61340	COPY MACHINE LEASE	\$6,516.17	\$4,091.09	\$9,000.00	\$9,000.00	\$0.00
62878	INSURANCE-SURETY BONDS	\$1,312.13	\$0.00	\$1,400.00	\$1,400.00	\$0.00
63220	LEASE/RENTAL	\$671.88	\$671.88	\$900.00	\$900.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$1,483.16	\$444.69	\$1,424.00	\$1,424.00	\$0.00
64790	POSTAGE	\$1,023.45	\$1,507.45	\$3,000.00	\$3,000.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,109.88	\$3,332.62	\$4,550.00	\$4,550.00	\$0.00
66322	TRAINING-REGISTRATION FEES	\$1,940.00	\$905.00	\$3,250.00	\$3,250.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1,350.00	\$1.00	(\$1,349.00)
71650	EQUIPMENT	\$2,400.60	\$0.00	\$5,600.00	\$0.00	(\$5,600.00)
73000	EQUIPMENT-TYPEWRITER	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Total 250	COUNTY CLERK	\$509,630.83	\$307,989.25	\$536,629.00	\$565,739.00	\$29,110.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
260	COUNTY JUDGE					
50255	COUNTY JUDGE	\$0.00	\$0.00	\$1.00	\$106,009.00	\$106,008.00
50256	COUNTY JUDGE APPOINTED	\$96,691.07	\$58,104.30	\$100,961.00	\$0.00	(\$100,961.00)
50780	OFFICE MANAGER - COUNTY JUDGE	\$59,821.56	\$36,043.95	\$62,476.00	\$65,600.00	\$3,124.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51630	COMP TIME PAY	\$2,288.00	\$0.00	\$0.00	\$0.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51910	SOCIAL SECURITY	\$13,006.48	\$7,418.02	\$13,093.00	\$13,717.00	\$624.00
51920	GROUP INSURANCE	\$11,605.56	\$7,066.15	\$29,367.00	\$29,367.00	\$0.00
51930	RETIREMENT	\$19,725.50	\$11,051.82	\$19,082.00	\$19,294.00	\$212.00
51940	WORKMENS COMPENSATION	\$239.75	\$118.35	\$240.00	\$215.00	(\$25.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$102.38	\$49.37	\$31.00	\$33.00	\$2.00
53020	GENERAL OFFICE SUPPLIES	\$1,130.08	\$465.49	\$2,000.00	\$2,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
53110	COMPUTER SUPPLIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
54010	DUES & SUBSCRIPTIONS	\$245.00	\$0.00	\$500.00	\$500.00	\$0.00
54030	PUBLICATIONS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
63920	MISCELLANEOUS	\$436.98	\$0.00	\$500.00	\$500.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,015.00	\$300.00	\$4,500.00	\$4,500.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,158.33	\$4,115.19	\$5,500.00	\$5,500.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
72350	EQUIPMENT-OFFICE	\$14,664.88	\$0.00	\$16,665.00	\$16,665.00	\$0.00
Total 260	COUNTY JUDGE	\$233,860.16	\$129,174.89	\$266,770.00	\$275,755.00	\$8,985.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
265	HUMAN RESOURCES					
50785	HUMAN RESOURCE COORDINATOR	\$62,429.23	\$37,615.20	\$65,200.00	\$68,460.00	\$3,260.00
51720	CELL PHONE ALLOWANCE	\$1,806.52	\$1,038.45	\$1,800.00	\$1,800.00	\$0.00
51910	SOCIAL SECURITY	\$4,301.22	\$2,515.56	\$5,125.00	\$5,375.00	\$250.00
51920	GROUP INSURANCE	\$16,103.84	\$9,920.68	\$15,653.00	\$17,010.00	\$1,357.00
51930	RETIREMENT	\$7,604.64	\$4,332.24	\$7,470.00	\$7,560.00	\$90.00
51940	WORKMENS COMPENSATION	\$92.44	\$46.35	\$94.00	\$84.00	(\$10.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$39.34	\$19.33	\$33.00	\$35.00	\$2.00
53020	GENERAL OFFICE SUPPLIES	\$615.71	\$163.84	\$2,000.00	\$2,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53905	OTHER SUPPLIES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
61361	CONSULTANT	\$0.00	\$0.00	\$3,981.00	\$3,981.00	\$0.00
62430	EMPLOYMENT EXPENSES	\$417.45	\$0.00	\$5,575.00	\$5,575.00	\$0.00
62955	INTERNET SERVICES	\$0.00	\$0.00	\$1,440.00	\$1,440.00	\$0.00
63920	MISCELLANEOUS	\$1,339.17	\$930.11	\$2,550.00	\$2,550.00	\$0.00
64165	OFFICE RENTAL	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00
64671	PHYSICALS/DRUG TESTING	\$868.75	\$813.75	\$3,000.00	\$3,000.00	\$0.00
66192	TELEPHONE SERVICES	\$1,444.05	\$280.82	\$1,000.00	\$1,000.00	\$0.00
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,045.22	\$574.38	\$3,500.00	\$3,500.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$50.03	\$100.00	\$100.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$5,950.00	\$5,950.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
Total 265	HUMAN RESOURCES	\$102,907.58	\$63,100.74	\$130,021.00	\$134,971.00	\$4,950.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
270	ELECTIONS					
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$50,143.23	\$30,212.70	\$52,369.00	\$54,987.00	\$2,618.00
50445	ELECTIONS ADMINISTRATOR	\$65,131.74	\$39,243.60	\$68,022.00	\$71,423.00	\$3,401.00
51540	TEMPORARY	\$23,452.44	\$3,506.97	\$26,952.00	\$26,952.00	\$0.00
51545	PART-TIME EMPLOYEES	\$31,561.60	\$41,677.02	\$59,063.00	\$69,063.00	\$10,000.00
51550	ELECTION JUDGES & CLERK	\$10,720.62	\$5,448.96	\$11,684.00	\$14,000.00	\$2,316.00
51613	OVERTIME BASE PAY	\$1,666.90	\$3,377.46	\$1,344.00	\$1,411.00	\$67.00
51616	OVERTIME PREMIUM PAY	\$833.45	\$1,688.77	\$672.00	\$706.00	\$34.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$12.00	\$12.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$13,928.73	\$9,220.94	\$16,839.00	\$18,249.00	\$1,410.00
51920	GROUP INSURANCE	\$25,560.28	\$15,645.92	\$41,977.00	\$41,977.00	\$0.00
51930	RETIREMENT	\$17,728.51	\$13,175.28	\$21,538.00	\$25,668.00	\$4,130.00
51940	WORKMENS COMPENSATION	\$273.67	\$160.17	\$317.00	\$319.00	\$2.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$108.54	\$60.34	\$110.00	\$119.00	\$9.00
53020	GENERAL OFFICE SUPPLIES	\$2,640.18	\$2,392.79	\$6,471.00	\$8,000.00	\$1,529.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53110	COMPUTER SUPPLIES	\$0.00	\$0.00	\$455.00	\$455.00	\$0.00
53361	ELECTION SUPPLIES	\$19,704.66	\$5,337.84	\$21,271.00	\$23,000.00	\$1,729.00
54020	DUES	\$350.00	\$0.00	\$300.00	\$300.00	\$0.00
60490	BUILDING RENTAL	\$0.00	\$0.00	\$160.00	\$160.00	\$0.00
60675	CHAPTER 19 EXPENDITURES	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
61240	CONTRACT SERVICES	\$0.00	\$0.00	\$152.00	\$152.00	\$0.00
61340	COPY MACHINE LEASE	\$1,858.06	\$1,342.99	\$2,400.00	\$2,400.00	\$0.00
62375	ELECTION SITE SUPPORT	\$1,891.66	\$0.00	\$7,705.00	\$7,705.00	\$0.00
63290	LEGAL NOTICES	\$1,042.66	\$0.00	\$1,000.00	\$1,000.00	\$0.00
63500	MACHINE MAINTENANCE	\$1,919.54	\$1,957.93	\$4,541.00	\$4,541.00	\$0.00
63501	MACHINE MAINT.-VOTING EQUIP.	\$11,825.00	\$0.00	\$18,153.00	\$18,153.00	\$0.00
64790	POSTAGE	\$8,036.70	\$1,548.75	\$2,522.00	\$2,522.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,937.00	\$0.00	\$3,938.00	\$3,938.00	\$0.00
66040	SURETY BOND PREMIUMS	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,540.75	\$1,500.00	\$5,492.00	\$5,492.00	\$0.00
66476	TRAVEL IN COUNTY	\$26.60	\$13.05	\$300.00	\$300.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$10,298.67	\$816.00	\$7,508.00	\$7,508.00	\$0.00
70750	CAPITAL OUTLAY	\$1,138.59	\$0.00	\$1,586.00	\$1,586.00	\$0.00
72660	EQUIPMENT-SOFTWARE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Total 270	ELECTIONS	\$309,389.78	\$178,397.48	\$385,026.00	\$412,270.00	\$27,244.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
275	INFORMATION TECHNOLOGY					
50300	DATABASE ADMINISTRATOR	\$45,258.78	\$30,671.85	\$53,165.00	\$68,423.00	\$15,258.00
50590	IT COORDINATOR	\$82,235.79	\$49,548.90	\$85,885.00	\$90,472.00	\$4,587.00
50753	NETWORK TECHNICIAN	\$50,905.98	\$30,671.85	\$53,165.00	\$68,423.00	\$15,258.00
50913	TECHNICIAN	\$46,153.19	\$27,808.50	\$48,201.00	\$56,911.00	\$8,710.00
51540	TEMPORARY	\$2,842.20	\$11,041.50	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$20,457.00	\$20,457.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$126.84	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$18,033.05	\$11,402.60	\$20,545.00	\$23,898.00	\$3,353.00
51920	GROUP INSURANCE	\$43,175.16	\$28,552.16	\$46,043.00	\$48,950.00	\$2,907.00
51930	RETIREMENT	\$27,576.35	\$16,043.49	\$29,946.00	\$33,613.00	\$3,667.00
51940	WORKMENS COMPENSATION	\$341.53	\$215.85	\$376.00	\$437.00	\$61.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$145.30	\$77.10	\$134.00	\$156.00	\$22.00
53020	GENERAL OFFICE SUPPLIES	\$1,254.59	\$984.62	\$1,335.00	\$1,335.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53110	COMPUTER SUPPLIES	\$4,277.85	\$4,526.92	\$4,575.00	\$4,575.00	\$0.00
53905	OTHER SUPPLIES	\$2,463.34	\$435.81	\$3,000.00	\$3,000.00	\$0.00
60970	COMPUTER MAINTENANCE	\$33,758.32	\$10,728.04	\$24,500.00	\$41,126.00	\$16,626.00
63920	MISCELLANEOUS	\$14,905.89	\$6,168.63	\$46,250.00	\$47,380.00	\$1,130.00
66192	TELEPHONE SERVICES	\$1,850.92	\$981.87	\$1,000.00	\$1,000.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,130.21	\$0.00	\$1,300.00	\$1,300.00	\$0.00
66476	TRAVEL IN COUNTY	\$103.60	\$250.85	\$1.00	\$1.00	\$0.00
66609	UTILITIES-117 W. ASH ST. BUILDING	\$5,926.75	\$1,187.10	\$5,000.00	\$5,000.00	\$0.00
70750	CAPITAL OUTLAY	\$1,610.97	\$0.00	\$1,701.00	\$1,701.00	\$0.00
71648	EQUIPMENT-COMPUTER	\$5,264.27	\$0.00	\$23,700.00	\$23,700.00	\$0.00
Total 275	INFORMATION TECHNOLOGY	\$397,070.47	\$235,739.89	\$477,981.00	\$549,561.00	\$71,580.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
280	MISCELLANEOUS					
60368	BANK SERVICE CHARGES	\$75.17	\$0.00	\$10,000.00	\$10,000.00	\$0.00
60910	COMMUNITY ALERT NETWORK	\$7,866.18	\$7,886.18	\$9,000.00	\$9,000.00	\$0.00
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
62862	INSURANCE-AMB MALPRACTICE	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
62866	INSURANCE-ERRORS AND OMISSIONS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$29,475.00	\$32,332.00	\$49,000.00	\$49,000.00	\$0.00
62872	INSURANCE-LIABILITY AND PROPERTY	\$1,046,862.43	\$1,072,566.00	\$1,175,000.00	\$1,175,000.00	\$0.00
62874	INSURANCE-NOTARY BONDS	\$284.00	\$213.00	\$5,500.00	\$5,500.00	\$0.00
62878	INSURANCE-SURETY BONDS	\$3,602.75	\$0.00	\$5,000.00	\$5,000.00	\$0.00
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$132,407.00	\$147,573.00	\$150,000.00	\$150,000.00	\$0.00
62886	INSURANCE VOL FIREMEN & EMS COMP	\$7,156.34	\$7,717.00	\$11,000.00	\$11,000.00	\$0.00
62955	INTERNET SERVICES	\$0.00	\$0.00	\$0.00	\$31,800.00	\$31,800.00
66192	TELEPHONE SERVICES	\$35,521.01	\$15,715.36	\$42,000.00	\$42,000.00	\$0.00
Total 280	MISCELLANEOUS	\$1,263,249.88	\$1,284,002.54	\$1,467,510.00	\$1,499,310.00	\$31,800.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
290	AMBULANCE OPERATIONS-GENERAL					
53020	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53980	SUPPLIES/OPERATING EXPENSES	\$4,286.99	\$3,036.32	\$17,055.00	\$17,055.00	\$0.00
60012	ADVERTISING	\$798.60	\$0.00	\$1,500.00	\$1,500.00	\$0.00
61670	DEFIBULATOR MAINTENANCE	\$0.00	\$0.00	\$6,772.00	\$6,772.00	\$0.00
62280	EDUCATION-CONTINUING COMPUTER	\$0.00	\$1,841.12	\$2,000.00	\$2,000.00	\$0.00
63500	MACHINE MAINTENANCE	\$2,569.04	\$6,325.81	\$10,500.00	\$10,500.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63980	MISCELLANEOUS-CONT EDUC	\$0.00	\$566.82	\$2,500.00	\$2,500.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 290	AMBULANCE OPERATIONS-GENERAL	\$7,654.63	\$11,770.07	\$40,328.00	\$40,329.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
300	AMBULANCE OPERATIONS-MAGNOLIA BEACH					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$12,965.03	\$0.00	\$14,960.00	\$14,960.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$174.19	\$0.00	\$0.00	\$0.00
65740	SERVICES	\$397.24	\$600.00	\$800.00	\$800.00	\$0.00
Total 300	AMBULANCE OPERATIONS-MAGNOLIA BEACH	\$13,362.27	\$774.19	\$15,760.00	\$15,761.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
330	AMBULANCE OPERATIONS-PORT O'CONNOR					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53980	SUPPLIES/OPERATING EXPENSES	\$0.00	\$0.00	\$411.00	\$411.00	\$0.00
65740	SERVICES	\$374.95	\$0.00	\$2,088.00	\$2,088.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 330	AMBULANCE OPERATIONS-PORT O'CONNOR	\$374.95	\$0.00	\$2,500.00	\$2,501.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
340	AMBULANCE OPERATIONS-SEADRIFT					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
53980	SUPPLIES/OPERATING EXPENSES	\$0.00	\$0.00	\$1,199.00	\$1,199.00	\$0.00
65740	SERVICES	\$1,246.21	\$376.79	\$800.00	\$800.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
Total 340	AMBULANCE OPERATIONS-SEADRIFT	\$1,246.21	\$376.79	\$2,500.00	\$2,501.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
345	EMERGENCY MEDICAL SERVICES					
50007	ADMINISTRATIVE ASSISTANT-EMS	\$52,303.38	\$31,265.55	\$54,194.00	\$56,904.00	\$2,710.00
50045	ASSISTANT DIRECTOR OF EMS	\$92,793.97	\$55,464.90	\$96,139.00	\$100,946.00	\$4,807.00
50395	DIRECTOR OF EMS	\$98,085.97	\$58,628.10	\$101,622.00	\$106,703.00	\$5,081.00
50468	EMS TRAINING COORDINATOR	\$62,240.47	\$37,559.55	\$65,100.00	\$68,355.00	\$3,255.00
50470	EMS LONG-DISTANCE TRANSFER STIPEND	\$30,140.00	\$26,620.00	\$75,000.00	\$75,000.00	\$0.00
50485	EMERGENCY MEDICAL TECHNICIAN	\$351,036.04	\$254,030.63	\$1.00	\$382,096.00	\$382,095.00
50815	PARAMEDIC	\$440,087.97	\$289,945.36	\$1,061,361.00	\$727,788.00	(\$333,573.00)
50825	CREW LEADER	\$133,416.22	\$95,721.60	\$156,336.00	\$187,602.00	\$31,266.00
50835	SUPERVISOR	\$165,947.70	\$113,835.51	\$173,361.00	\$208,032.00	\$34,671.00
50900	SPECIAL LICENSE	\$15,940.89	\$9,519.15	\$34,500.00	\$34,500.00	\$0.00
51540	TEMPORARY	\$168,992.44	\$85,645.67	\$144,867.00	\$144,867.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51570	SALARIES ON CALL	\$50,326.30	\$28,360.28	\$63,510.00	\$63,510.00	\$0.00
51572	SALARIES ON CALL-ADMINISTRATION	\$6,732.80	\$3,840.00	\$8,760.00	\$8,760.00	\$0.00
51574	SALARIES PART-TIME	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51613	OVERTIME BASE PAY	\$629,942.15	\$417,812.70	\$723,787.00	\$796,025.00	\$72,238.00
51616	OVERTIME PREMIUM PAY	\$314,971.82	\$208,906.57	\$361,891.00	\$398,010.00	\$36,119.00
51620	ADDITIONAL PAY-REGULAR RATE	\$62,561.38	\$61,521.82	\$47,508.00	\$52,369.00	\$4,861.00
51658	COVID-19 FIRST RESPONDER ISOLATION PAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$118.00	\$0.00	\$1.00	\$1.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$8,140.59	\$2,776.13	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$206,518.56	\$131,279.13	\$240,414.00	\$259,045.00	\$18,631.00
51920	GROUP INSURANCE	\$325,844.00	\$219,733.51	\$308,452.00	\$387,048.00	\$78,596.00
51930	RETIREMENT	\$287,234.51	\$184,972.09	\$337,072.00	\$367,074.00	\$30,002.00
51940	WORKMENS COMPENSATION	\$19,862.68	\$11,659.91	\$23,467.00	\$22,538.00	(\$929.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,665.22	\$890.75	\$1,584.00	\$1,706.00	\$122.00
53020	GENERAL OFFICE SUPPLIES	\$13,279.19	\$3,976.80	\$10,133.00	\$10,133.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53310	PROGRAM SUPPLIES	\$1,340.59	\$253.79	\$1,200.00	\$1,200.00	\$0.00
53610	BUILDING SUPPLIES/PARTS	\$12,791.77	\$5,708.89	\$9,134.00	\$9,134.00	\$0.00
53917	FORMS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
53947	INSTRUMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
53948	INSTRUMENTS-MINOR	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
53980	SUPPLIES/OPERATING EXPENSES	\$157,960.68	\$80,020.30	\$120,000.00	\$142,000.00	\$22,000.00
60645	FREIGHT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$165,500.44	\$63,514.21	\$125,000.00	\$125,000.00	\$0.00
61080	CONTINUING EDUCATION	\$14,559.43	\$11,127.72	\$13,618.00	\$13,618.00	\$0.00
61710	DEPARTMENTAL REPAIRS	\$5,594.30	\$2,303.02	\$15,247.00	\$15,247.00	\$0.00
62430	EMPLOYMENT EXPENSES	\$2,316.60	\$533.53	\$1,695.00	\$1,695.00	\$0.00
63220	LEASE/RENTAL	\$1,864.17	\$1,084.79	\$3,700.00	\$3,700.00	\$0.00
63500	MACHINE MAINTENANCE	\$101,966.20	\$32,055.81	\$60,000.00	\$80,000.00	\$20,000.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$50,721.33	\$9,910.46	\$11,380.00	\$31,380.00	\$20,000.00
63765	MEDICAL DIRECTOR CONTRACT	\$11,000.00	\$6,000.00	\$12,000.00	\$12,000.00	\$0.00
63920	MISCELLANEOUS	\$860.99	\$20.00	\$534.00	\$534.00	\$0.00
64281	OTHER/DIETARY	\$0.00	\$0.00	\$24.00	\$24.00	\$0.00
64400	OUTSIDE SERVICES	\$2,049.00	\$1,504.50	\$1,770.00	\$1,770.00	\$0.00
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65464	REPAIRS-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66075	TASPP PAYMENT RECOVERY SERVICES	\$19,653.72	\$0.00	\$12,465.00	\$12,465.00	\$0.00
66192	TELEPHONE SERVICES	\$35,112.40	\$15,925.01	\$27,376.00	\$27,376.00	\$0.00
66415	OUTSIDE TRAINING-AMER HEART ASSOC.	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$49,948.09	\$31,261.80	\$42,734.00	\$47,724.00	\$4,990.00
66520	TUITION ASSISTANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66590	UNIFORMS	\$9,992.73	\$5,928.84	\$10,332.00	\$10,332.00	\$0.00
66600	UTILITIES	\$39,469.92	\$17,826.20	\$27,919.00	\$27,919.00	\$0.00
67120	VEHICLE FUEL/OIL/SERVICE	\$85,760.36	\$72,398.69	\$82,058.00	\$86,000.00	\$3,942.00
70750	CAPITAL OUTLAY	\$285,630.03	\$0.00	\$352,876.00	\$300,000.00	(\$52,876.00)
70756	Capital Outlay-Remount X-1609	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
71448	EQUIPMENT-BREATHING AIR CENTER	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
74050	VEHICLE	\$5,972.29	\$0.00	\$7,297.00	\$7,297.00	\$0.00
Total 345	EMERGENCY MEDICAL SERVICES	\$4,598,247.29	\$2,691,343.27	\$5,034,431.00	\$5,422,440.00	\$388,009.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
350	HEALTH DEPARTMENT					
62480	ENVIRONMENTAL HEALTH SERVICES	\$84,525.00	\$56,350.00	\$84,526.00	\$84,526.00	\$0.00
Total 350	HEALTH DEPARTMENT	\$84,525.00	\$56,350.00	\$84,526.00	\$84,526.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
360	INDIGENT HEALTH CARE					
60550	BURIAL EXPENSE	\$600.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
60644	CARE OF INDIGENTS-GULF BEND	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00
60646	CARE OF INDIGENTS-SPECIAL	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
60649	CONTRIBUTION TO EXPENSE-ARC	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
65838	SOFTWARE SERVICES	\$21,571.00	\$15,688.00	\$23,532.00	\$23,532.00	\$0.00
Total 360	INDIGENT HEALTH CARE	\$48,171.00	\$41,688.00	\$73,032.00	\$73,032.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
380	WASTE MANAGEMENT					
51540	TEMPORARY	\$748.96	\$48.00	\$2,649.00	\$2,649.00	\$0.00
51545	PART-TIME EMPLOYEES	\$14,553.99	\$8,497.44	\$27,606.00	\$27,606.00	\$0.00
51613	OVERTIME BASE PAY	\$2,268.39	\$71.76	\$0.00	\$1.00	\$1.00
51616	OVERTIME PREMIUM PAY	\$1,134.71	\$35.88	\$0.00	\$1.00	\$1.00
51910	SOCIAL SECURITY	\$1,496.86	\$661.95	\$2,314.00	\$2,315.00	\$1.00
51930	RETIREMENT	\$1,760.23	\$952.63	\$3,078.00	\$3,255.00	\$177.00
51940	WORKMENS COMPENSATION	\$169.89	\$223.18	\$251.00	\$784.00	\$533.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$11.29	\$4.33	\$15.00	\$15.00	\$0.00
53020	GENERAL OFFICE SUPPLIES	\$2,961.60	\$1,116.00	\$1,300.00	\$1,300.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$632.03	\$727.95	\$2,500.00	\$2,500.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
53595	TOOLS	\$0.00	\$0.00	\$400.00	\$398.00	(\$2.00)
53610	BUILDING SUPPLIES/PARTS	\$0.00	\$0.00	\$189.00	\$189.00	\$0.00
53640	JANITOR SUPPLIES	\$792.61	\$0.00	\$110.00	\$110.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$1,046.77	\$85.18	\$351.00	\$351.00	\$0.00
60012	ADVERTISING	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
60520	BUILDING REPAIRS	\$543.00	\$437.50	\$1,600.00	\$1,600.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$451.40	\$1,112.67	\$1,703.00	\$1,703.00	\$0.00
63920	MISCELLANEOUS	\$23,345.05	\$4,000.00	\$2,400.00	\$2,400.00	\$0.00
64190	OIL FILTER RECYCLING	\$0.00	\$75.00	\$250.00	\$250.00	\$0.00
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64670	PHYSICALS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65464	REPAIRS-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66192	TELEPHONE SERVICES	\$2,610.86	\$836.88	\$2,620.00	\$2,620.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66476	TRAVEL IN COUNTY	\$77.00	\$0.00	\$150.00	\$150.00	\$0.00
66590	UNIFORMS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66600	UTILITIES	\$1,735.03	\$957.89	\$2,000.00	\$2,000.00	\$0.00
66830	WASTE DISPOSAL FEES	\$113,476.70	\$55,612.80	\$165,000.00	\$165,000.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 380	WASTE MANAGEMENT	\$169,816.37	\$75,457.04	\$226,742.00	\$227,454.00	\$712.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
400	COUNTY COURT					
61460	COURT REPORTER-SPECIAL	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
61640	DEFENSE ATTORNEY IN LUNACY	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
63380	LEGAL SERVICES-COURT APPOINTED	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
63800	MENTAL COMMITMENT SERVICES	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
Total 400	COUNTY COURT	\$0.00	\$0.00	\$15,750.00	\$15,750.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
410	COUNTY COURT-AT-LAW					
50245	COUNTY COURT-AT-LAW JUDGE	\$78,033.07	\$0.00	\$193,795.00	\$193,795.00	\$0.00
50246	COUNTY COURT-AT-LAW JUDGE APPOINTED	\$106,734.77	\$111,718.05	\$0.00	\$0.00	\$0.00
50256	COUNTY JUDGE APPOINTED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50286	COURT COORDINATOR/ADMIN ASSISTANT	\$54,543.54	\$32,863.65	\$56,964.00	\$71,168.00	\$14,204.00
51533	JURORS-PETIT	\$1,320.00	\$620.00	\$7,500.00	\$7,500.00	\$0.00
51537	BAILIFF-PART-TIME	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$18,573.70	\$10,594.15	\$14,791.00	\$15,878.00	\$1,087.00
51920	GROUP INSURANCE	\$22,099.20	\$10,152.31	\$63,993.00	\$63,993.00	\$0.00
51930	RETIREMENT	\$28,346.14	\$16,204.79	\$28,796.00	\$29,317.00	\$521.00
51940	WORKMENS COMPENSATION	\$345.28	\$173.40	\$362.00	\$329.00	(\$33.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$97.95	\$72.34	\$32.00	\$39.00	\$7.00
53020	GENERAL OFFICE SUPPLIES	\$11,392.82	\$2,237.61	\$2,000.00	\$3,000.00	\$1,000.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
54020	DUES	\$220.00	\$0.00	\$750.00	\$750.00	\$0.00
60050	ADULT ASSIGNED-ATTORNEY FEES	\$41,774.20	\$18,649.60	\$31,601.00	\$35,000.00	\$3,399.00
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0.00	\$0.00	\$251.00	\$251.00	\$0.00
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$0.00	\$0.00	\$474.00	\$474.00	\$0.00
61490	COURT REPORTER-SUBSTITUTE	\$7,310.00	\$5,411.77	\$17,815.00	\$7,000.00	(\$10,815.00)
62874	INSURANCE-NOTARY BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62960	INTERPRETER SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63050	JUDICIARY FUND EXPENDITURES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0.00	\$0.00	\$25.00	\$25.00	\$0.00
63380	LEGAL SERVICES-COURT APPOINTED	\$32,251.17	\$38,603.57	\$55,195.00	\$60,000.00	\$4,805.00
63500	MACHINE MAINTENANCE	\$1,083.75	\$1,269.70	\$750.00	\$2,500.00	\$1,750.00
64790	POSTAGE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,169.65	\$2,367.26	\$2,557.00	\$3,000.00	\$443.00
66322	TRAINING-REGISTRATION FEES	\$295.00	\$435.00	\$662.00	\$662.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$43.00	\$43.00	\$0.00
66520	TUITION ASSISTANCE	\$0.00	\$2,125.00	\$0.00	\$0.00	\$0.00
70500	BOOKS-LAW	\$65.00	\$0.00	\$800.00	\$800.00	\$0.00
72350	EQUIPMENT-OFFICE	\$11,616.52	\$0.00	\$7,495.00	\$8,000.00	\$505.00
Total 410	COUNTY COURT-AT-LAW	\$420,271.76	\$253,498.20	\$490,958.00	\$507,832.00	\$16,874.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
420	DISTRICT CLERK					
50155	CHIEF DEPUTY DISTRICT CLERK	\$47,162.96	\$30,212.70	\$56,964.00	\$59,812.00	\$2,848.00
50335	DEPUTY DISTRICT CLERK	\$83,083.46	\$54,519.30	\$94,500.00	\$99,226.00	\$4,726.00
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$50,143.23	\$30,212.70	\$52,369.00	\$54,987.00	\$2,618.00
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$44,228.96	\$24,896.79	\$47,250.00	\$49,613.00	\$2,363.00
50435	DISTRICT CLERK	\$20,752.13	\$0.00	\$88,521.00	\$92,947.00	\$4,426.00
50436	DISTRICT CLERK APPOINTED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51540	TEMPORARY	\$0.00	\$0.00	\$5,204.00	\$5,204.00	\$0.00
51545	PART-TIME EMPLOYEES	\$1,012.35	\$0.00	\$1.00	\$1.00	\$0.00
51630	COMP TIME PAY	\$260.80	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$7,521.83	\$0.00	\$1,784.00	\$1,784.00	\$0.00
51910	SOCIAL SECURITY	\$23,301.27	\$13,532.82	\$26,516.00	\$27,813.00	\$1,297.00
51920	GROUP INSURANCE	\$84,296.82	\$53,581.64	\$76,991.00	\$104,000.00	\$27,009.00
51930	RETIREMENT	\$37,600.35	\$21,398.70	\$38,065.00	\$39,120.00	\$1,055.00
51940	WORKMENS COMPENSATION	\$439.18	\$229.22	\$485.00	\$436.00	(\$49.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$175.84	\$95.47	\$129.00	\$135.00	\$6.00
53020	GENERAL OFFICE SUPPLIES	\$15,128.21	\$9,808.73	\$6,000.00	\$15,000.00	\$9,000.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$3,250.14	\$2,101.61	\$3,560.00	\$7,000.00	\$3,440.00
54020	DUES	\$150.00	\$50.00	\$350.00	\$1,500.00	\$1,150.00
62878	INSURANCE-SURETY BONDS	\$819.00	\$819.00	\$900.00	\$1,500.00	\$600.00
63500	MACHINE MAINTENANCE	\$392.99	\$0.00	\$4,168.00	\$8,000.00	\$3,832.00
64790	POSTAGE	\$4,876.86	\$772.50	\$1,500.00	\$5,000.00	\$3,500.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,750.00	\$0.00	\$3,000.00	\$7,000.00	\$4,000.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,442.68	\$2,270.39	\$5,000.00	\$10,000.00	\$5,000.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$130.00	\$7,551.00	\$7,421.00
71648	EQUIPMENT-COMPUTER	\$0.00	\$0.00	\$8,000.00	\$10,000.00	\$2,000.00
71850	EQUIPMENT-FILE CABINET	\$0.00	\$0.00	\$751.00	\$0.00	(\$751.00)
72350	EQUIPMENT-OFFICE	\$0.00	\$0.00	\$800.00	\$0.00	(\$800.00)
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
Total 420	DISTRICT CLERK	\$433,789.06	\$244,501.57	\$523,939.00	\$607,631.00	\$83,692.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
430	DISTRICT COURT					
50436	DISTRICT CLERK APPOINTED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51533	JURORS-PETIT	\$8,380.00	\$8,695.98	\$11,500.00	\$15,000.00	\$3,500.00
51534	JURORS-GRAND	\$11,120.00	\$5,180.00	\$4,750.00	\$4,750.00	\$0.00
51535	JURY COMMISSIONERS	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00
51536	BALIFF-TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51537	BAILIFF-PART-TIME	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$117.26	\$265.98	\$500.00	\$2,000.00	\$1,500.00
51910	SOCIAL SECURITY	\$8.97	\$20.34	\$1,296.00	\$1,678.00	\$382.00
51930	RETIREMENT	\$0.00	\$0.00	\$1,888.00	\$2,360.00	\$472.00
51940	WORKMENS COMPENSATION	\$0.17	\$0.32	\$25.00	\$32.00	\$7.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$0.00	\$0.00	\$8.00	\$11.00	\$3.00
53020	GENERAL OFFICE SUPPLIES	\$228.58	\$0.00	\$233.00	\$1,000.00	\$767.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$1.00	\$5,000.00	\$4,999.00
53441	JURY SUPPLIES	\$0.00	\$2,321.37	\$0.00	\$0.00	\$0.00
60050	ADULT ASSIGNED-ATTORNEY FEES	\$128,180.00	\$97,745.00	\$120,000.00	\$120,000.00	\$0.00
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$4,095.20	\$160.00	\$16,180.00	\$20,000.00	\$3,820.00
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$4,650.00	\$4,150.00	\$12,996.00	\$12,996.00	\$0.00
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$113.40	\$200.78	\$10,482.00	\$10,500.00	\$18.00
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$69,501.35	\$75,441.08	\$79,816.00	\$79,816.00	\$0.00
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,649.07	\$18,883.79	\$18,970.00	\$18,970.00	\$0.00
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,552.50	\$1,817.40	\$1,818.00	\$2,097.00	\$279.00
61460	COURT REPORTER-SPECIAL	\$3,313.50	\$3,409.50	\$4,322.00	\$4,322.00	\$0.00
62960	INTERPRETER SERVICES	\$625.00	\$2,462.43	\$738.00	\$738.00	\$0.00
63380	LEGAL SERVICES-COURT APPOINTED	\$8,279.60	\$1,984.00	\$5,600.00	\$5,600.00	\$0.00
65300	RECORDS MANAGEMENT/PRESERV.	\$12,803.46	\$0.00	\$12,805.00	\$20,000.00	\$7,195.00
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$18,331.00	\$18,331.00	\$18,331.00	\$18,331.00	\$0.00
65590	ROOM & BOARD-JURORS	\$98.39	\$106.04	\$500.00	\$1,000.00	\$500.00
65770	SHERIFF FEES-OTHER COUNTIES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
66468	TRAVEL-COURT REPORTER-135TH	\$346.50	\$0.00	\$279.00	\$1,000.00	\$721.00
66470	TRAVEL-COURT REPORTER-24TH	\$502.60	\$78.40	\$235.00	\$1,000.00	\$765.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
66472	TRAVEL-COURT REPORTER-267TH	\$0.00	\$187.92	\$250.00	\$1,000.00	\$750.00
66474	TRAVEL-COURT REPORTER-ROVING	\$0.00	\$0.00	\$224.00	\$1,000.00	\$776.00
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$38.50	\$39.87	\$600.00	\$1,000.00	\$400.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$2,548.00	\$5,000.00	\$2,452.00
71755	EQUIPMENT-COURTROOM COPIER	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 430	DISTRICT COURT	\$285,935.05	\$241,481.20	\$327,278.00	\$356,585.00	\$29,307.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
440	JUSTICE OF THE PEACE-GENERAL					
51533	JURORS-PETIT	\$640.00	\$820.00	\$1,000.00	\$1,000.00	\$0.00
51910	SOCIAL SECURITY	\$0.00	\$0.00	\$77.00	\$77.00	\$0.00
51940	WORKMENS COMPENSATION	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
53020	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$863.00	\$863.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
61460	COURT REPORTER-SPECIAL	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
64850	PRINTING SERVICES	\$0.00	\$0.00	\$507.00	\$507.00	\$0.00
Total 440	JUSTICE OF THE PEACE-GENERAL	\$640.00	\$820.00	\$2,950.00	\$2,951.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
450	JUSTICE OF PEACE-PRECINCT #1					
50275	COURT CLERK (JP) PART-TIME	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
50277	COURT CLERK (JP)	\$83,075.19	\$50,488.50	\$96,402.00	\$101,222.00	\$4,820.00
50625	JUSTICE OF THE PEACE	\$51,543.05	\$31,056.00	\$53,830.00	\$56,522.00	\$2,692.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51613	OVERTIME BASE PAY	\$0.00	\$0.00	\$5.00	\$5.00	\$0.00
51616	OVERTIME PREMIUM PAY	\$0.00	\$0.00	\$3.00	\$3.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51910	SOCIAL SECURITY	\$10,924.98	\$6,377.62	\$12,084.00	\$12,660.00	\$576.00
51920	GROUP INSURANCE	\$22,840.92	\$13,947.08	\$31,357.00	\$31,357.00	\$0.00
51930	RETIREMENT	\$16,859.47	\$9,637.29	\$17,615.00	\$17,807.00	\$192.00
51940	WORKMENS COMPENSATION	\$205.46	\$103.20	\$221.00	\$199.00	(\$22.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$51.66	\$25.20	\$48.00	\$51.00	\$3.00
53020	GENERAL OFFICE SUPPLIES	\$7,473.02	\$425.02	\$2,627.00	\$2,627.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
54020	DUES	\$310.00	\$160.00	\$500.00	\$500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$161.00	\$161.00	\$0.00
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$41.00	\$41.00	\$0.00
64230	OMNIBASE PROGRAM SERVICES	\$1,680.00	\$900.00	\$1,700.00	\$1,700.00	\$0.00
64790	POSTAGE	\$780.00	\$780.00	\$1,700.00	\$1,700.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080.00	\$0.00	\$4,080.00	\$4,080.00	\$0.00
65840	SOFTWARE TRAINING	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,290.30	\$1,411.60	\$6,000.00	\$6,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$673.00	\$673.00	\$0.00
Total 450	JUSTICE OF PEACE-PRECINCT #1	\$210,843.64	\$119,753.76	\$238,836.00	\$247,098.00	\$8,262.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
460	JUSTICE OF PEACE PRECINCT #2					
50275	COURT CLERK (JP) PART-TIME	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
50277	COURT CLERK (JP)	\$46,153.19	\$27,808.50	\$48,201.00	\$50,611.00	\$2,410.00
50625	JUSTICE OF THE PEACE	\$51,543.05	\$31,056.00	\$53,830.00	\$56,522.00	\$2,692.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51910	SOCIAL SECURITY	\$7,718.29	\$4,488.32	\$8,394.00	\$8,785.00	\$391.00
51920	GROUP INSURANCE	\$25,371.16	\$15,457.19	\$24,809.00	\$26,500.00	\$1,691.00
51930	RETIREMENT	\$12,480.70	\$7,095.39	\$12,235.00	\$12,356.00	\$121.00
51940	WORKMENS COMPENSATION	\$151.90	\$75.90	\$154.00	\$138.00	(\$16.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$28.54	\$13.90	\$24.00	\$25.00	\$1.00
53020	GENERAL OFFICE SUPPLIES	\$5,543.88	\$1,446.26	\$4,000.00	\$4,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
54020	DUES	\$190.00	\$115.00	\$557.00	\$557.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$38.29	\$0.00	\$41.00	\$41.00	\$0.00
64230	OMNIBASE PROGRAM SERVICES	\$726.00	\$288.00	\$361.00	\$361.00	\$0.00
64790	POSTAGE	\$2,088.73	\$545.16	\$1,963.00	\$1,963.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080.00	\$0.00	\$4,080.00	\$4,080.00	\$0.00
65840	SOFTWARE TRAINING	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$3,370.72	\$692.50	\$4,500.00	\$4,500.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
71700	EQUIPMENT-COMPUTER UPDATE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 460	JUSTICE OF PEACE PRECINCT #2	\$167,214.04	\$93,524.37	\$176,704.00	\$183,995.00	\$7,291.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
470	JUSTICE OF PEACE-PRECINCT #3					
50277	COURT CLERK (JP)	\$46,153.19	\$27,808.50	\$48,201.00	\$50,611.00	\$2,410.00
50625	JUSTICE OF THE PEACE	\$51,543.05	\$31,056.00	\$53,830.00	\$56,522.00	\$2,692.00
51630	COMP TIME PAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51910	SOCIAL SECURITY	\$7,533.03	\$4,386.98	\$8,394.00	\$8,785.00	\$391.00
51920	GROUP INSURANCE	\$45,625.72	\$27,719.23	\$44,680.00	\$47,520.00	\$2,840.00
51930	RETIREMENT	\$12,480.70	\$7,095.39	\$12,235.00	\$12,356.00	\$121.00
51940	WORKMENS COMPENSATION	\$151.90	\$75.90	\$154.00	\$138.00	(\$16.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$28.54	\$13.90	\$24.00	\$25.00	\$1.00
53020	GENERAL OFFICE SUPPLIES	\$2,133.41	\$1,479.22	\$2,000.00	\$2,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$414.83	\$0.00	\$1,000.00	\$1,000.00	\$0.00
54020	DUES	\$265.00	\$70.00	\$500.00	\$500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
64230	OMNIBASE PROGRAM SERVICES	\$276.00	\$258.00	\$516.00	\$516.00	\$0.00
64790	POSTAGE	\$478.96	\$156.00	\$1,000.00	\$1,000.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080.00	\$4,107.00	\$4,080.00	\$4,080.00	\$0.00
65840	SOFTWARE TRAINING	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00
66192	TELEPHONE SERVICES	\$4,857.59	\$596.05	\$3,500.00	\$3,500.00	\$0.00
66314	TRAINING TRAVEL	\$75.00	\$0.00	\$101.00	\$101.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,892.39	\$1,006.80	\$2,900.00	\$2,900.00	\$0.00
66476	TRAVEL IN COUNTY	\$450.00	\$275.00	\$500.00	\$500.00	\$0.00
66600	UTILITIES	\$4,493.31	\$2,293.37	\$5,000.00	\$5,000.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$1,571.00	\$1,571.00
72350	EQUIPMENT-OFFICE	\$4,478.00	\$0.00	\$1,571.00	\$0.00	(\$1,571.00)
Total 470	JUSTICE OF PEACE-PRECINCT #3	\$195,140.21	\$112,839.59	\$199,538.00	\$207,978.00	\$8,440.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
480	JUSTICE OF PEACE-PRECINCT #4					
50275	COURT CLERK (JP) PART-TIME	\$20,586.00	\$13,753.00	\$22,004.00	\$22,004.00	\$0.00
50625	JUSTICE OF THE PEACE	\$51,543.05	\$31,056.00	\$53,830.00	\$56,522.00	\$2,692.00
51540	TEMPORARY	\$0.00	\$0.00	\$4,608.00	\$4,608.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$6,173.82	\$3,681.74	\$6,743.00	\$6,949.00	\$206.00
51920	GROUP INSURANCE	\$11,464.04	\$6,949.81	\$11,240.00	\$11,915.00	\$675.00
51930	RETIREMENT	\$9,453.44	\$5,519.09	\$9,314.00	\$9,774.00	\$460.00
51940	WORKMENS COMPENSATION	\$115.40	\$59.08	\$123.00	\$109.00	(\$14.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$12.31	\$6.88	\$13.00	\$13.00	\$0.00
53020	GENERAL OFFICE SUPPLIES	\$595.46	\$453.11	\$1,800.00	\$2,000.00	\$200.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53992	SUPPLIES-MISCELLANEOUS	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00
54020	DUES	\$145.00	\$70.00	\$301.00	\$301.00	\$0.00
60970	COMPUTER MAINTENANCE	\$0.00	\$0.00	\$426.00	\$426.00	\$0.00
61340	COPY MACHINE LEASE	\$1,020.01	\$627.20	\$792.00	\$800.00	\$8.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$360.00	\$360.00	\$0.00
63920	MISCELLANEOUS	\$45.00	\$0.00	\$237.00	\$300.00	\$63.00
64230	OMNIBASE PROGRAM SERVICES	\$360.00	\$192.00	\$700.00	\$700.00	\$0.00
64790	POSTAGE	\$376.51	\$166.77	\$406.00	\$500.00	\$94.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,160.00	\$2,023.00	\$3,910.00	\$3,910.00	\$0.00
65840	SOFTWARE TRAINING	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00
66192	TELEPHONE SERVICES	\$4,075.23	\$1,019.12	\$3,200.00	\$3,200.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$299.60	\$0.00	\$2,497.00	\$3,000.00	\$503.00
66476	TRAVEL IN COUNTY	\$1,360.80	\$704.70	\$869.00	\$869.00	\$0.00
66600	UTILITIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
71650	EQUIPMENT	\$0.00	\$0.00	\$867.00	\$867.00	\$0.00
Total 480	JUSTICE OF PEACE-PRECINCT #4	\$117,515.26	\$70,723.75	\$133,342.00	\$141,230.00	\$7,888.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
490	JUSTICE OF PEACE-PRECINCT #5					
50275	COURT CLERK (JP) PART-TIME	\$21,342.37	\$14,862.06	\$17,446.00	\$22,004.00	\$4,558.00
50625	JUSTICE OF THE PEACE	\$51,543.05	\$31,056.00	\$53,830.00	\$56,522.00	\$2,692.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51710	AUTO ALLOWANCE	\$7,729.59	\$4,442.25	\$7,700.00	\$7,700.00	\$0.00
51910	SOCIAL SECURITY	\$5,952.94	\$3,598.58	\$6,042.00	\$6,596.00	\$554.00
51920	GROUP INSURANCE	\$24,882.08	\$15,128.40	\$24,357.00	\$25,935.00	\$1,578.00
51930	RETIREMENT	\$9,554.21	\$5,643.93	\$8,806.00	\$9,278.00	\$472.00
51940	WORKMENS COMPENSATION	\$116.43	\$60.44	\$111.00	\$103.00	(\$8.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$12.74	\$7.43	\$9.00	\$11.00	\$2.00
53020	GENERAL OFFICE SUPPLIES	\$693.51	\$1,635.46	\$2,000.00	\$2,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53640	JANITOR SUPPLIES	\$0.00	\$31.91	\$100.00	\$100.00	\$0.00
54020	DUES	\$70.00	\$70.00	\$71.00	\$71.00	\$0.00
61340	COPY MACHINE LEASE	\$1,137.38	\$658.33	\$1,000.00	\$1,000.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
63920	MISCELLANEOUS	\$90.00	\$363.02	\$494.00	\$500.00	\$6.00
64230	OMNIBASE PROGRAM SERVICES	\$270.00	\$186.00	\$400.00	\$400.00	\$0.00
64790	POSTAGE	\$17.47	\$132.64	\$500.00	\$550.00	\$50.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080.00	\$0.00	\$4,080.00	\$4,080.00	\$0.00
65840	SOFTWARE TRAINING	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
66192	TELEPHONE SERVICES	\$3,183.64	\$1,505.94	\$2,800.00	\$2,800.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$824.60	\$456.00	\$1,500.00	\$3,000.00	\$1,500.00
66476	TRAVEL IN COUNTY	\$1,860.60	\$863.48	\$2,200.00	\$2,500.00	\$300.00
66600	UTILITIES	\$2,174.75	\$475.30	\$1,500.00	\$1,800.00	\$300.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
Total 490	JUSTICE OF PEACE-PRECINCT #5	\$135,535.36	\$81,177.17	\$140,247.00	\$152,252.00	\$12,005.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
500	JUVENILE COURT					
50225	COUNTY CLERK	\$2,298.14	\$1,390.35	\$2,298.00	\$2,298.00	\$0.00
50245	COUNTY COURT-AT-LAW JUDGE	\$2,302.19	\$0.00	\$5,205.00	\$5,205.00	\$0.00
50246	COUNTY COURT-AT-LAW JUDGE APPOINTED	\$2,782.64	\$3,089.85	\$5,205.00	\$0.00	(\$5,205.00)
50255	COUNTY JUDGE	\$0.00	\$0.00	\$1.00	\$5,205.00	\$5,204.00
50256	COUNTY JUDGE APPOINTED	\$5,204.94	\$3,145.35	\$0.00	\$0.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51910	SOCIAL SECURITY	\$1,029.44	\$564.46	\$972.00	\$972.00	\$0.00
51920	GROUP INSURANCE	\$1,144.52	\$615.23	\$1,768.00	\$1,768.00	\$0.00
51930	RETIREMENT	\$1,474.04	\$852.93	\$1,417.00	\$1,367.00	(\$50.00)
51940	WORKMENS COMPENSATION	\$17.51	\$9.15	\$18.00	\$15.00	(\$3.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4.79	\$3.00	\$4.00	\$0.00	(\$4.00)
62960	INTERPRETER SERVICES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$14,543.00	\$5,445.00	\$17,440.00	\$17,440.00	\$0.00
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0.00	\$0.00	\$101.00	\$101.00	\$0.00
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0.00	\$0.00	\$1,061.00	\$1,061.00	\$0.00
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0.00	\$0.00	\$401.00	\$401.00	\$0.00
63110	JUVENILE DETENTION SERVICES	\$95,150.00	\$55,600.00	\$150,000.00	\$150,000.00	\$0.00
63380	LEGAL SERVICES-COURT APPOINTED	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63776	MEDICAL/DENTAL FEES	\$6,100.00	\$6,050.00	\$5,000.00	\$5,000.00	\$0.00
65030	PSYCHIATRIC SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
65770	SHERIFF FEES-OTHER COUNTIES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
66980	WITNESS FEES	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
74050	VEHICLE	\$53,537.00	\$0.00	\$0.00	\$1.00	\$1.00
Total 500	JUVENILE COURT	\$185,588.21	\$76,765.32	\$192,542.00	\$192,485.00	(\$57.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
510	DISTRICT ATTORNEY					
50056	ASSISTANT DA-FELONY	\$99,804.93	\$54,121.64	\$104,235.00	\$109,447.00	\$5,212.00
50057	ASSISTANT DA-FELONY SPECIALIST/CO.ATTY	\$100,455.93	\$72,328.80	\$125,370.00	\$131,639.00	\$6,269.00
50058	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR	\$87,803.94	\$0.00	\$92,300.00	\$0.00	(\$92,300.00)
50060	ASSISTANT DA-FELONY-GRANT	\$13,213.42	\$0.00	\$18,000.00	\$0.00	(\$18,000.00)
50061	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT	\$25,220.18	\$0.00	\$12,000.00	\$0.00	(\$12,000.00)
50425	DISTRICT ATTORNEY	\$12,587.21	\$7,584.30	\$13,146.00	\$13,803.00	\$657.00
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$120,043.19	\$72,328.80	\$125,370.00	\$131,639.00	\$6,269.00
50506	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT	\$5,479.33	\$0.00	\$12,000.00	\$0.00	(\$12,000.00)
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$56,525.57	\$44,203.65	\$76,620.00	\$80,451.00	\$3,831.00
50576	INVESTIGATOR (DA)-GRANT	\$4,421.92	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)
50645	LEGAL SECRETARY - D.A.	\$273,841.15	\$164,996.25	\$285,994.00	\$300,294.00	\$14,300.00
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$61,362.07	\$36,967.05	\$64,076.00	\$67,280.00	\$3,204.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51613	OVERTIME BASE PAY	\$0.00	\$0.00	\$607.00	\$637.00	\$30.00
51616	OVERTIME PREMIUM PAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51620	ADDITIONAL PAY-REGULAR RATE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51630	COMP TIME PAY	\$0.53	\$0.00	\$28.00	\$28.00	\$0.00
51640	LONGEVITY PAY	\$8,340.00	\$4,920.00	\$9,120.00	\$9,120.00	\$0.00
51642	LONGEVITY PAID BY STATE	(\$8,340.00)	(\$4,440.00)	(\$9,120.00)	(\$9,120.00)	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$10,064.16	\$2,396.19	\$1,763.00	\$1,763.00	\$0.00
51910	SOCIAL SECURITY	\$65,378.21	\$33,553.80	\$70,772.00	\$62,535.00	(\$8,237.00)
51920	GROUP INSURANCE	\$136,681.14	\$75,057.12	\$152,000.00	\$136,810.00	(\$15,190.00)
51930	RETIREMENT	\$103,232.16	\$51,538.85	\$105,259.00	\$91,083.00	(\$14,176.00)
51940	WORKMENS COMPENSATION	\$1,257.18	\$552.07	\$2,349.00	\$1,997.00	(\$352.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$530.48	\$226.08	\$465.00	\$416.00	(\$49.00)
53020	GENERAL OFFICE SUPPLIES	\$19,101.02	\$5,813.37	\$12,000.00	\$12,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$651.35	\$219.95	\$2,500.00	\$2,500.00	\$0.00
53440	GRAND JURY SUPPLIES	\$43.00	\$22.00	\$300.00	\$300.00	\$0.00
54020	DUES	\$2,976.00	\$2,144.00	\$3,385.00	\$3,385.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
60190	APPEALS	\$0.00	\$0.00	\$3,163.00	\$3,163.00	\$0.00
61340	COPY MACHINE LEASE	\$2,556.00	\$1,491.00	\$3,000.00	\$3,000.00	\$0.00
61460	COURT REPORTER-SPECIAL	\$472.00	\$388.00	\$2,500.00	\$2,500.00	\$0.00
62871	INSURANCE	\$103.05	\$0.00	\$7,495.00	\$7,495.00	\$0.00
62874	INSURANCE-NOTARY BONDS	\$0.00	\$142.00	\$150.00	\$150.00	\$0.00
62960	INTERPRETER SERVICES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
63350	LEGAL SERVICES	\$1,200.00	\$600.00	\$1,200.00	\$1,200.00	\$0.00
63500	MACHINE MAINTENANCE	\$597.81	\$409.02	\$1,276.00	\$1,276.00	\$0.00
64320	OTHER SERVICES	\$2,726.00	\$1,157.50	\$4,944.00	\$4,944.00	\$0.00
64790	POSTAGE	\$1,117.80	\$558.90	\$3,110.00	\$3,110.00	\$0.00
65838	SOFTWARE SERVICES	\$18,266.05	\$22,649.35	\$25,000.00	\$25,000.00	\$0.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$7,007.85	(\$65.00)	\$6,850.00	\$6,850.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$7,045.33	\$3,309.84	\$8,000.00	\$8,000.00	\$0.00
66360	TRANSCRIPTION SERVICES	\$0.00	\$273.60	\$5,000.00	\$5,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$84.00	\$0.00	\$500.00	\$500.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
66520	TUITION ASSISTANCE	\$0.00	\$0.00	\$1,056.00	\$1,056.00	\$0.00
66980	WITNESS FEES	\$502.58	\$1,076.85	\$31,897.00	\$31,897.00	\$0.00
67120	VEHICLE FUEL/OIL/SERVICE	\$1,421.37	\$683.71	\$3,500.00	\$3,500.00	\$0.00
70500	BOOKS-LAW	\$39,792.06	\$19,860.04	\$30,881.00	\$30,881.00	\$0.00
71650	EQUIPMENT	\$13,071.60	\$0.00	\$14,000.00	\$14,000.00	\$0.00
72660	EQUIPMENT-SOFTWARE	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
73450	RENOVATION-COURTHOUSE-VARIOUS DEPT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Total 510	DISTRICT ATTORNEY	\$1,296,637.57	\$677,068.73	\$1,447,764.00	\$1,312,233.00	(\$135,531.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
520	OTHER FINANCING					
90005	GAIN/LOSS ON SALE OF ASSETS	(\$306,218.60)	(\$32,990.60)	(\$1,000.00)	(\$1,000.00)	\$0.00
91075	PROCEEDS FROM CAPITAL LEASES	(\$662,601.07)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 520	OTHER FINANCING	(\$968,819.67)	(\$32,990.60)	(\$1,001.00)	(\$1,001.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
530	PARKS AND RECREATION					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53590	SIGNS	\$1,125.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$0.00	\$0.00	\$1.00	\$5,000.00	\$4,999.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66614	UTILITIES-PARKS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 530	PARKS AND RECREATION	\$1,125.00	\$0.00	\$5,004.00	\$10,004.00	\$5,000.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
540	ROAD AND BRIDGE-PRECINCT #1					
50075	ASSISTANT FOREMAN	\$59,730.51	\$35,989.35	\$62,382.00	\$65,501.00	\$3,119.00
50235	COUNTY COMMISSIONER	\$54,917.51	\$0.00	\$86,164.00	\$90,472.00	\$4,308.00
50236	COUNTY COMMISSIONER APPOINTED	\$15,275.72	\$49,710.00	\$0.00	\$0.00	\$0.00
50525	FOREMAN	\$64,008.60	\$38,566.95	\$66,849.00	\$70,191.00	\$3,342.00
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$168,842.81	\$70,583.30	\$178,230.00	\$187,143.00	\$8,913.00
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASST FOREMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50715	LIGHT EQUIPMENT OPERATOR	\$102,744.83	\$65,496.60	\$117,350.00	\$123,218.00	\$5,868.00
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$54,543.73	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50900	SPECIAL LICENSE	\$2,850.83	\$1,278.51	\$3,720.00	\$3,720.00	\$0.00
51540	TEMPORARY	\$48,873.98	\$44,756.16	\$30,747.00	\$30,747.00	\$0.00
51545	PART-TIME EMPLOYEES	\$8,130.30	\$0.00	\$13,596.00	\$13,596.00	\$0.00
51613	OVERTIME BASE PAY	\$19.50	\$0.00	\$1.00	\$1.00	\$0.00
51616	OVERTIME PREMIUM PAY	\$9.76	\$0.00	\$1.00	\$1.00	\$0.00
51630	COMP TIME PAY	\$8,454.51	\$7,730.35	\$1.00	\$1.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$1,529.60	\$1,038.45	\$1,800.00	\$1,800.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$7,526.22	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$44,699.30	\$25,843.15	\$47,263.00	\$49,435.00	\$2,172.00
51920	GROUP INSURANCE	\$108,886.54	\$60,804.10	\$105,675.00	\$105,675.00	\$0.00
51930	RETIREMENT	\$63,976.26	\$34,865.71	\$65,457.00	\$69,531.00	\$4,074.00
51940	WORKMENS COMPENSATION	\$7,709.89	\$4,215.28	\$7,464.00	\$7,644.00	\$180.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$328.28	\$175.95	\$265.00	\$277.00	\$12.00
53020	GENERAL OFFICE SUPPLIES	\$2,382.24	\$1,088.13	\$3,670.00	\$3,670.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$22,644.16	\$6,523.63	\$16,039.00	\$16,039.00	\$0.00
53510	ROAD & BRIDGE SUPPLIES	\$285,469.75	\$29,938.46	\$324,804.00	\$324,804.00	\$0.00
53520	TIRES AND TUBES	\$8,079.45	\$5,417.45	\$8,680.00	\$8,680.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$43,876.44	\$20,217.33	\$40,560.00	\$40,560.00	\$0.00
53550	LUMBER	\$229.73	\$864.50	\$4,364.00	\$4,364.00	\$0.00
53580	PIPE	\$4,305.15	\$3,325.00	\$13,000.00	\$13,000.00	\$0.00
53590	SIGNS	\$4,285.19	\$20,121.03	\$7,280.00	\$7,280.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
53595	TOOLS	\$7,952.09	\$86.36	\$4,052.00	\$4,052.00	\$0.00
53597	TREES	\$0.00	\$0.00	\$4,001.00	\$4,001.00	\$0.00
53610	BUILDING SUPPLIES/PARTS	\$1,034.19	\$59.13	\$2,000.00	\$2,000.00	\$0.00
53630	INSECTICIDES/PESTICIDES	\$30,383.69	\$933.20	\$4,731.00	\$4,731.00	\$0.00
53640	JANITOR SUPPLIES	\$6,379.68	\$3,426.32	\$4,000.00	\$4,000.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$6,653.99	\$3,247.75	\$8,821.00	\$8,821.00	\$0.00
53995	UNIFORMS	\$10,060.86	\$4,099.78	\$6,062.00	\$6,062.00	\$0.00
60370	BLDG REPAIRS-PARKS	\$2,883.03	\$3,881.83	\$9,561.00	\$9,561.00	\$0.00
60520	BUILDING REPAIRS	\$3,053.00	\$538.00	\$16,060.00	\$16,060.00	\$0.00
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
60795	CLEANING-PARKS	\$1,577.50	\$0.00	\$1,579.00	\$1,579.00	\$0.00
62510	EQUIPMENT RENTAL	\$60,075.62	\$706.01	\$56,000.00	\$56,000.00	\$0.00
62659	GARBAGE COLLECTION	\$15,423.00	\$8,370.76	\$23,000.00	\$23,000.00	\$0.00
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63350	LEGAL SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$63.05	\$2,300.00	\$2,300.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,645.27	\$5,767.95	\$13,000.00	\$13,000.00	\$0.00
63920	MISCELLANEOUS	\$10,545.82	\$10,420.52	\$20,622.00	\$20,622.00	\$0.00
64370	OUTSIDE MAINTENANCE	\$6,953.06	\$4,230.90	\$17,496.00	\$17,496.00	\$0.00
64790	POSTAGE	\$59.74	\$16.95	\$156.00	\$156.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$0.00	\$640.00	\$640.00	\$0.00
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$16,515.00	\$2,253.00	\$6,251.00	\$6,251.00	\$0.00
65468	REPAIRS-BOAT RAMPS/PIERS	\$0.00	\$0.00	\$1,872.00	\$1,872.00	\$0.00
65476	REPAIRS-RODEO ARENA	\$0.00	\$0.00	\$4,424.00	\$4,424.00	\$0.00
65740	SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66192	TELEPHONE SERVICES	\$5,434.23	\$2,454.06	\$7,000.00	\$7,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$658.00	\$145.00	\$936.00	\$936.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$3,419.04	\$1,399.12	\$3,354.00	\$3,354.00	\$0.00
66600	UTILITIES	\$9,428.16	\$4,450.26	\$9,640.00	\$9,640.00	\$0.00
66614	UTILITIES-PARKS	\$19,928.11	\$9,625.70	\$10,000.00	\$10,000.00	\$0.00
70650	BUILDING	\$25,324.00	\$0.00	\$96,000.00	\$96,000.00	\$0.00
70750	CAPITAL OUTLAY	\$12,744.60	\$2,327.00	\$65,318.00	\$65,318.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
72400	EQUIPMENT-PARKS	\$3,002.24	\$0.00	\$7,224.00	\$7,224.00	\$0.00
73193	IMPROVEMENTS-FAIRGROUNDS	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
73250	IMPROVEMENTS-BOAT RAMPS/PIERS	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
73253	IMPROVEMENTS-RODEO ARENA	\$24,327.25	\$0.00	\$17,000.00	\$17,000.00	\$0.00
73347	IMPROVEMENTS-LITTLE LEAGUE PARK	\$37,182.50	\$0.00	\$50,000.00	\$0.00	(\$50,000.00)
73400	MACHINERY AND EQUIPMENT	\$558,405.89	\$16,797.00	\$1.00	\$1.00	\$0.00
Total 540	ROAD AND BRIDGE-PRECINCT #1	\$2,073,854.13	\$654,238.91	\$1,737,932.00	\$1,772,769.00	\$34,837.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
550	ROAD AND BRIDGE-PRECINCT #2					
50235	COUNTY COMMISSIONER	\$0.00	\$0.00	\$1.00	\$90,472.00	\$90,471.00
50236	COUNTY COMMISSIONER APPOINTED	\$82,502.35	\$49,710.00	\$86,164.00	\$0.00	(\$86,164.00)
50525	FOREMAN	\$64,008.60	\$38,566.95	\$66,849.00	\$70,191.00	\$3,342.00
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$215,750.79	\$98,282.01	\$180,432.00	\$189,454.00	\$9,022.00
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASST FOREMAN	\$1,919.00	\$35,989.35	\$62,382.00	\$65,501.00	\$3,119.00
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$54,543.73	\$32,100.01	\$56,964.00	\$59,812.00	\$2,848.00
50900	SPECIAL LICENSE	\$2,288.81	\$1,315.50	\$3,720.00	\$3,720.00	\$0.00
51540	TEMPORARY	\$72,712.61	\$35,263.61	\$17,072.00	\$17,072.00	\$0.00
51545	PART-TIME EMPLOYEES	\$13,076.19	\$10,542.24	\$13,939.00	\$13,939.00	\$0.00
51613	OVERTIME BASE PAY	\$768.97	\$761.85	\$261.00	\$274.00	\$13.00
51616	OVERTIME PREMIUM PAY	\$384.01	\$380.93	\$131.00	\$138.00	\$7.00
51630	COMP TIME PAY	\$2,091.60	\$2,556.47	\$979.00	\$979.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$1,806.52	\$1,038.45	\$1,800.00	\$1,800.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$5,540.44	\$423.00	\$423.00	\$0.00
51910	SOCIAL SECURITY	\$39,312.38	\$23,167.68	\$37,571.00	\$39,304.00	\$1,733.00
51920	GROUP INSURANCE	\$78,778.33	\$47,587.98	\$80,015.00	\$85,100.00	\$5,085.00
51930	RETIREMENT	\$51,888.25	\$30,911.91	\$52,856.00	\$55,282.00	\$2,426.00
51940	WORKMENS COMPENSATION	\$6,075.56	\$3,411.93	\$5,526.00	\$5,644.00	\$118.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$316.08	\$156.02	\$202.00	\$211.00	\$9.00
53020	GENERAL OFFICE SUPPLIES	\$10,938.61	\$2,506.00	\$2,700.00	\$2,700.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$27,173.31	\$21,910.28	\$20,000.00	\$20,000.00	\$0.00
53510	ROAD & BRIDGE SUPPLIES	\$499,302.17	\$170,398.28	\$542,525.00	\$542,525.00	\$0.00
53520	TIRES AND TUBES	\$2,074.91	\$2,070.96	\$16,800.00	\$16,800.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$40,089.95	\$22,381.93	\$38,700.00	\$38,700.00	\$0.00
53550	LUMBER	\$1,018.27	\$271.89	\$1,500.00	\$1,500.00	\$0.00
53580	PIPE	\$3,254.88	\$4,296.90	\$31,462.00	\$31,462.00	\$0.00
53590	SIGNS	\$4,987.93	\$4,567.12	\$5,855.00	\$5,855.00	\$0.00
53595	TOOLS	\$2,676.93	\$0.00	\$1,400.00	\$1,400.00	\$0.00
53597	TREES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
53610	BUILDING SUPPLIES/PARTS	\$5,249.01	\$0.00	\$5,136.00	\$5,136.00	\$0.00
53630	INSECTICIDES/PESTICIDES	\$19,145.00	\$7,512.80	\$14,000.00	\$14,000.00	\$0.00
53640	JANITOR SUPPLIES	\$451.22	\$226.63	\$700.00	\$700.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$7,397.97	\$7,872.01	\$7,395.00	\$7,395.00	\$0.00
53995	UNIFORMS	\$4,020.60	\$2,227.33	\$4,500.00	\$4,500.00	\$0.00
60520	BUILDING REPAIRS	\$1,803.52	\$543.00	\$1,000.00	\$1,000.00	\$0.00
62510	EQUIPMENT RENTAL	\$4,278.85	\$18,536.90	\$7,100.00	\$7,100.00	\$0.00
63290	LEGAL NOTICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$34,042.28	\$23,081.63	\$28,203.00	\$28,203.00	\$0.00
63920	MISCELLANEOUS	\$21,297.20	\$19,269.00	\$31,197.00	\$31,197.00	\$0.00
64370	OUTSIDE MAINTENANCE	\$6,348.55	\$0.00	\$8,364.00	\$8,364.00	\$0.00
64670	PHYSICALS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$51.00	\$51.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65468	REPAIRS-BOAT RAMPS/PIERS	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
66192	TELEPHONE SERVICES	\$7,247.28	\$2,989.85	\$8,474.00	\$8,474.00	\$0.00
66476	TRAVEL IN COUNTY	\$968.10	\$473.44	\$1,500.00	\$1,500.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$5,871.09	\$3,205.63	\$5,000.00	\$5,000.00	\$0.00
66600	UTILITIES	\$5,197.70	\$2,456.24	\$4,500.00	\$4,500.00	\$0.00
66614	UTILITIES-PARKS	\$1,583.17	\$889.04	\$4,300.00	\$4,300.00	\$0.00
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70850	CAPITAL OUTLAY-PRECINCT #2	\$31,988.68	\$0.00	\$37,724.00	\$37,724.00	\$0.00
72400	EQUIPMENT-PARKS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
73400	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$3,596.00	\$3,596.00	\$0.00
73445	RENOVATION-BUILDING	\$0.00	\$363.52	\$1.00	\$1.00	\$0.00
Total 550	ROAD AND BRIDGE-PRECINCT #2	\$1,436,630.96	\$735,333.71	\$1,505,078.00	\$1,537,108.00	\$32,030.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
560	ROAD AND BRIDGE-PRECINCT #3					
50235	COUNTY COMMISSIONER	\$82,502.35	\$49,710.00	\$86,164.00	\$90,472.00	\$4,308.00
50525	FOREMAN	\$64,008.60	\$38,566.95	\$66,849.00	\$70,191.00	\$3,342.00
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$122,438.76	\$65,211.97	\$176,025.00	\$184,827.00	\$8,802.00
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASST FOREMAN	\$59,730.51	\$35,989.35	\$62,382.00	\$65,501.00	\$3,119.00
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$54,543.73	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50900	SPECIAL LICENSE	\$1,808.00	\$704.25	\$4,800.00	\$4,800.00	\$0.00
51540	TEMPORARY	\$105,637.28	\$68,222.91	\$20,354.00	\$20,354.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$11,617.00	\$11,617.00	\$0.00
51613	OVERTIME BASE PAY	\$16.00	\$152.00	\$466.00	\$489.00	\$23.00
51616	OVERTIME PREMIUM PAY	\$8.00	\$76.00	\$233.00	\$245.00	\$12.00
51630	COMP TIME PAY	\$41.91	\$810.32	\$243.00	\$243.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$1,806.52	\$1,038.45	\$1,800.00	\$1,800.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$2,317.26	\$2,181.79	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$38,340.85	\$22,218.11	\$37,328.00	\$39,046.00	\$1,718.00
51920	GROUP INSURANCE	\$49,591.50	\$24,990.80	\$58,185.00	\$58,185.00	\$0.00
51930	RETIREMENT	\$46,201.76	\$25,450.68	\$52,137.00	\$54,919.00	\$2,782.00
51940	WORKMENS COMPENSATION	\$5,837.08	\$3,299.04	\$5,474.00	\$5,589.00	\$115.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$252.47	\$122.39	\$200.00	\$209.00	\$9.00
53020	GENERAL OFFICE SUPPLIES	\$1,769.71	\$414.31	\$3,000.00	\$3,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$48,768.89	\$20,729.14	\$42,500.00	\$42,500.00	\$0.00
53510	ROAD & BRIDGE SUPPLIES	\$299,180.08	\$87,657.14	\$358,897.00	\$358,897.00	\$0.00
53520	TIRES AND TUBES	\$9,061.20	\$4,770.23	\$5,000.00	\$5,000.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$42,045.96	\$24,334.29	\$55,000.00	\$55,000.00	\$0.00
53550	LUMBER	\$1,996.87	\$902.68	\$3,500.00	\$3,500.00	\$0.00
53580	PIPE	\$9,097.14	\$4,668.02	\$16,813.00	\$16,813.00	\$0.00
53590	SIGNS	\$3,370.41	\$1,877.46	\$2,487.00	\$2,487.00	\$0.00
53595	TOOLS	\$2,925.81	\$1,364.21	\$2,500.00	\$2,500.00	\$0.00
53610	BUILDING SUPPLIES/PARTS	\$2,835.09	\$362.56	\$3,000.00	\$3,000.00	\$0.00
53630	INSECTICIDES/PESTICIDES	\$23,773.60	\$4,403.38	\$5,000.00	\$5,000.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
53640	JANITOR SUPPLIES	\$653.12	\$273.36	\$2,000.00	\$2,000.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$18,819.85	\$17,196.62	\$16,696.00	\$16,696.00	\$0.00
53995	UNIFORMS	\$6,861.74	\$2,353.01	\$7,500.00	\$7,500.00	\$0.00
60520	BUILDING REPAIRS	\$0.00	\$0.00	\$15,299.00	\$15,299.00	\$0.00
62510	EQUIPMENT RENTAL	\$91,477.23	\$29,911.67	\$80,495.00	\$80,495.00	\$0.00
62672	GARBAGE COLL-OLIVIA	\$2,772.40	\$1,564.62	\$2,000.00	\$2,000.00	\$0.00
63290	LEGAL NOTICES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
63350	LEGAL SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63500	MACHINE MAINTENANCE	\$1,035.00	\$793.90	\$5,000.00	\$5,000.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$32,331.28	\$9,369.09	\$25,875.00	\$25,875.00	\$0.00
63920	MISCELLANEOUS	\$2,848.03	\$7,426.50	\$5,380.00	\$5,380.00	\$0.00
64640	PERMITS	\$91.13	\$131.04	\$855.00	\$855.00	\$0.00
64670	PHYSICALS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66192	TELEPHONE SERVICES	\$6,770.54	\$3,958.82	\$6,500.00	\$6,500.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$160.95	\$1,000.00	\$1,000.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$3,823.91	\$2,238.47	\$4,300.00	\$4,300.00	\$0.00
66600	UTILITIES	\$7,641.13	\$5,079.47	\$6,000.00	\$6,000.00	\$0.00
66614	UTILITIES-PARKS	\$1,600.56	\$921.12	\$2,000.00	\$2,000.00	\$0.00
70750	CAPITAL OUTLAY	\$191,306.02	\$5,490.00	\$162,784.00	\$162,784.00	\$0.00
72400	EQUIPMENT-PARKS	\$9,304.02	\$1,739.68	\$12,433.00	\$12,433.00	\$0.00
73400	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$1.00	\$197.00	\$196.00
Total 560	ROAD AND BRIDGE-PRECINCT #3	\$1,457,243.30	\$611,700.40	\$1,495,789.00	\$1,523,064.00	\$27,275.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
570	ROAD AND BRIDGE-PRECINCT #4					
50235	COUNTY COMMISSIONER	\$82,502.35	\$49,710.00	\$86,164.00	\$90,472.00	\$4,308.00
50525	FOREMAN	\$64,008.60	\$38,566.95	\$66,849.00	\$70,191.00	\$3,342.00
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$282,718.93	\$169,285.99	\$295,629.00	\$310,411.00	\$14,782.00
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASST FOREMAN	\$59,730.51	\$35,989.35	\$62,382.00	\$65,501.00	\$3,119.00
50715	LIGHT EQUIPMENT OPERATOR	\$379,229.47	\$230,863.50	\$400,162.00	\$420,168.00	\$20,006.00
50745	MECHANIC	\$54,736.69	\$32,980.50	\$57,166.00	\$60,024.00	\$2,858.00
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$54,543.73	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50900	SPECIAL LICENSE	\$3,764.13	\$2,077.20	\$6,120.00	\$6,120.00	\$0.00
51540	TEMPORARY	\$44,592.57	\$35,791.56	\$33,185.00	\$33,185.00	\$0.00
51545	PART-TIME EMPLOYEES	\$20,320.00	\$14,081.50	\$20,509.00	\$20,509.00	\$0.00
51613	OVERTIME BASE PAY	\$154.50	\$163.50	\$40.00	\$42.00	\$2.00
51616	OVERTIME PREMIUM PAY	\$77.26	\$81.75	\$20.00	\$21.00	\$1.00
51630	COMP TIME PAY	\$2,974.23	\$0.00	\$376.00	\$376.00	\$0.00
51720	CELL PHONE ALLOWANCE	\$1,806.52	\$1,038.45	\$1,800.00	\$1,800.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$2,214.32	\$0.00	\$1,053.00	\$1,053.00	\$0.00
51910	SOCIAL SECURITY	\$80,731.08	\$47,705.12	\$83,264.00	\$87,186.00	\$3,922.00
51920	GROUP INSURANCE	\$160,344.58	\$100,924.60	\$181,005.00	\$181,005.00	\$0.00
51930	RETIREMENT	\$119,038.76	\$68,080.66	\$117,659.00	\$122,630.00	\$4,971.00
51940	WORKMENS COMPENSATION	\$13,725.97	\$7,893.69	\$14,394.00	\$14,769.00	\$375.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$596.84	\$296.39	\$500.00	\$524.00	\$24.00
53020	GENERAL OFFICE SUPPLIES	\$5,967.75	\$5,529.91	\$3,500.00	\$3,500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$48,258.01	\$30,085.64	\$42,000.00	\$42,000.00	\$0.00
53510	ROAD & BRIDGE SUPPLIES	\$826,164.02	\$318,166.34	\$600,923.00	\$600,923.00	\$0.00
53520	TIRES AND TUBES	\$7,915.66	\$5,598.11	\$6,000.00	\$6,000.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$87,631.31	\$55,800.42	\$46,541.00	\$46,541.00	\$0.00
53550	LUMBER	\$12,142.96	\$488.71	\$13,692.00	\$13,692.00	\$0.00
53580	PIPE	\$38,027.96	\$40,476.19	\$40,200.00	\$40,200.00	\$0.00
53590	SIGNS	\$16,603.55	\$2,160.37	\$17,812.00	\$17,812.00	\$0.00
53595	TOOLS	\$1,568.20	\$1,321.66	\$1,500.00	\$1,500.00	\$0.00
53610	BUILDING SUPPLIES/PARTS	\$305.36	\$0.00	\$5,305.00	\$5,305.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
53630	INSECTICIDES/PESTICIDES	\$14,098.50	\$2,384.98	\$30,000.00	\$30,000.00	\$0.00
53640	JANITOR SUPPLIES	\$33.46	\$0.00	\$250.00	\$250.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$17,881.12	\$26,969.48	\$15,000.00	\$15,000.00	\$0.00
60520	BUILDING REPAIRS	\$3,884.68	\$0.00	\$13,132.00	\$13,132.00	\$0.00
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
60790	CLEANING/MOWING-POC PARK	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
62510	EQUIPMENT RENTAL	\$151,895.38	\$70,011.37	\$58,459.00	\$58,459.00	\$0.00
62664	GARBAGE COLL-POC PARKS	\$4,160.16	\$2,166.36	\$5,640.00	\$5,640.00	\$0.00
62676	GARBAGE COLL-SEADRIFT	\$7,488.24	\$3,844.76	\$6,060.00	\$6,060.00	\$0.00
63350	LEGAL SERVICES	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$14,541.28	\$9,542.20	\$23,541.00	\$23,541.00	\$0.00
63635	MAINTENANCE-PARKS	\$10,200.00	\$7,650.00	\$10,200.00	\$10,200.00	\$0.00
63920	MISCELLANEOUS	\$2,797.54	\$7,727.84	\$1,805.00	\$1,805.00	\$0.00
64370	OUTSIDE MAINTENANCE	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
64400	OUTSIDE SERVICES	\$41,183.20	\$88,185.60	\$47,801.00	\$47,801.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$168.58	\$1,000.00	\$1,000.00	\$0.00
65464	REPAIRS-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65490	TOWER RENTAL	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
66192	TELEPHONE SERVICES	\$12,806.76	\$4,791.59	\$11,460.00	\$11,460.00	\$0.00
66476	TRAVEL IN COUNTY	\$2,583.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$3,863.07	\$1,619.52	\$6,555.00	\$6,555.00	\$0.00
66590	UNIFORMS	\$6,417.22	\$3,644.30	\$4,150.00	\$4,150.00	\$0.00
66600	UTILITIES	\$22,142.01	\$16,475.06	\$25,000.00	\$25,000.00	\$0.00
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66614	UTILITIES-PARKS	\$91.18	\$45.01	\$1,200.00	\$1,200.00	\$0.00
70750	CAPITAL OUTLAY	\$18,403.14	\$22,963.63	\$20,357.00	\$20,357.00	\$0.00
73400	MACHINERY AND EQUIPMENT	\$688,376.12	\$164,891.74	\$288,347.00	\$282,614.00	(\$5,733.00)
Total 570	ROAD AND BRIDGE-PRECINCT #4	\$3,495,241.88	\$1,763,603.73	\$2,844,953.00	\$2,899,779.00	\$54,826.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
580	CONSTABLE-PRECINCT #1					
50205	CONSTABLE	\$20,148.75	\$12,140.25	\$21,043.00	\$22,095.00	\$1,052.00
51710	AUTO ALLOWANCE	\$9,034.59	\$5,192.25	\$9,000.00	\$9,000.00	\$0.00
51910	SOCIAL SECURITY	\$2,309.76	\$1,325.86	\$2,299.00	\$2,379.00	\$80.00
51930	RETIREMENT	\$3,454.28	\$1,942.62	\$3,350.00	\$3,346.00	(\$4.00)
51940	WORKMENS COMPENSATION	\$430.22	\$232.20	\$430.00	\$417.00	(\$13.00)
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53310	PROGRAM SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
53430	LAW ENFORCEMENT SUPPLIES	\$2,982.50	\$0.00	\$869.00	\$869.00	\$0.00
53995	UNIFORMS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
62955	INTERNET SERVICES	\$376.00	\$187.50	\$700.00	\$700.00	\$0.00
63920	MISCELLANEOUS	\$446.84	\$0.00	\$411.00	\$411.00	\$0.00
64850	PRINTING SERVICES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
65180	RADIO MAINTENANCE	\$106.56	\$0.00	\$400.00	\$400.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$406.13	\$700.00	\$700.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$3,131.00	\$131.00	(\$3,000.00)
72500	EQUIPMENT-RADIO	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 580	CONSTABLE-PRECINCT #1	\$39,289.50	\$21,426.81	\$43,885.00	\$45,001.00	\$1,116.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
590	CONSTABLE-PRECINCT #2					
50205	CONSTABLE	\$20,148.75	\$12,140.25	\$21,043.00	\$22,095.00	\$1,052.00
51710	AUTO ALLOWANCE	\$9,034.59	\$5,192.25	\$9,000.00	\$9,000.00	\$0.00
51910	SOCIAL SECURITY	\$2,309.76	\$1,325.86	\$2,299.00	\$2,379.00	\$80.00
51930	RETIREMENT	\$3,454.28	\$1,942.62	\$3,350.00	\$3,346.00	(\$4.00)
51940	WORKMENS COMPENSATION	\$430.22	\$232.20	\$430.00	\$417.00	(\$13.00)
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53430	LAW ENFORCEMENT SUPPLIES	\$888.09	\$0.00	\$2,500.00	\$2,500.00	\$0.00
53995	UNIFORMS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
62955	INTERNET SERVICES	\$455.78	\$0.00	\$700.00	\$700.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$411.00	\$411.00	\$0.00
64850	PRINTING SERVICES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
72500	EQUIPMENT-RADIO	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 590	CONSTABLE-PRECINCT #2	\$36,721.47	\$20,833.18	\$43,885.00	\$45,001.00	\$1,116.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
600	CONSTABLE-PRECINCT #3					
50205	CONSTABLE	\$20,148.75	\$12,140.25	\$21,043.00	\$22,095.00	\$1,052.00
51710	AUTO ALLOWANCE	\$9,034.59	\$5,192.25	\$9,000.00	\$9,000.00	\$0.00
51910	SOCIAL SECURITY	\$2,309.76	\$1,325.86	\$2,299.00	\$2,379.00	\$80.00
51930	RETIREMENT	\$3,454.28	\$1,942.62	\$3,350.00	\$3,346.00	(\$4.00)
51940	WORKMENS COMPENSATION	\$430.22	\$232.20	\$430.00	\$417.00	(\$13.00)
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53430	LAW ENFORCEMENT SUPPLIES	\$3,222.00	\$665.00	\$2,475.00	\$2,475.00	\$0.00
53995	UNIFORMS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
62955	INTERNET SERVICES	\$218.75	\$0.00	\$700.00	\$700.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$436.00	\$436.00	\$0.00
64850	PRINTING SERVICES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
65180	RADIO MAINTENANCE	\$360.00	\$0.00	\$400.00	\$400.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
71650	EQUIPMENT	\$3,370.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
72500	EQUIPMENT-RADIO	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 600	CONSTABLE-PRECINCT #3	\$42,548.35	\$21,498.18	\$43,885.00	\$45,001.00	\$1,116.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
610	CONSTABLE-PRECINCT #4					
50205	CONSTABLE	\$15,030.86	\$0.00	\$21,043.00	\$22,095.00	\$1,052.00
50206	CONSTABLE-APPT'D TEMPORARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51710	AUTO ALLOWANCE	\$8,204.04	\$5,192.25	\$9,000.00	\$9,000.00	\$0.00
51910	SOCIAL SECURITY	\$2,068.46	\$1,325.86	\$2,299.00	\$2,379.00	\$80.00
51930	RETIREMENT	\$3,093.48	\$1,942.62	\$3,350.00	\$3,346.00	(\$4.00)
51940	WORKMENS COMPENSATION	\$385.14	\$232.20	\$430.00	\$417.00	(\$13.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3.55	\$8.67	\$0.00	\$0.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53430	LAW ENFORCEMENT SUPPLIES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
53995	UNIFORMS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
62955	INTERNET SERVICES	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$113.00	\$113.00	\$0.00
64850	PRINTING SERVICES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$1,798.00	\$1,798.00	\$0.00
72500	EQUIPMENT-RADIO	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 610	CONSTABLE-PRECINCT #4	\$28,785.53	\$8,701.60	\$43,885.00	\$45,001.00	\$1,116.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
620	CONSTABLE-PRECINCT #5					
50205	CONSTABLE	\$20,148.62	\$12,140.25	\$21,043.00	\$22,095.00	\$1,052.00
51710	AUTO ALLOWANCE	\$8,930.75	\$5,192.25	\$9,000.00	\$9,000.00	\$0.00
51910	SOCIAL SECURITY	\$2,241.98	\$1,325.86	\$2,299.00	\$2,379.00	\$80.00
51930	RETIREMENT	\$3,352.94	\$1,942.62	\$3,350.00	\$3,346.00	(\$4.00)
51940	WORKMENS COMPENSATION	\$417.56	\$232.20	\$430.00	\$417.00	(\$13.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53430	LAW ENFORCEMENT SUPPLIES	\$3,258.80	\$0.00	\$2,500.00	\$2,500.00	\$0.00
53995	UNIFORMS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
62955	INTERNET SERVICES	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
63920	MISCELLANEOUS	\$923.88	\$0.00	\$411.00	\$411.00	\$0.00
64850	PRINTING SERVICES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$374.00	\$700.00	\$700.00	\$0.00
70750	CAPITAL OUTLAY	\$1,353.50	\$0.00	\$1.00	\$1.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
72500	EQUIPMENT-RADIO	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
Total 620	CONSTABLE-PRECINCT #5	\$40,628.03	\$21,207.18	\$43,885.00	\$45,001.00	\$1,116.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
630	EMERGENCY MANAGEMENT					
50456	EMERGENCY MANAGEMENT COORDINATOR	\$63,492.94	\$38,256.15	\$66,311.00	\$69,627.00	\$3,316.00
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$50,411.81	\$30,374.55	\$52,649.00	\$55,281.00	\$2,632.00
51910	SOCIAL SECURITY	\$8,645.20	\$5,037.47	\$9,100.00	\$9,555.00	\$455.00
51920	GROUP INSURANCE	\$23,565.84	\$14,302.26	\$20,571.00	\$24,520.00	\$3,949.00
51930	RETIREMENT	\$13,484.00	\$7,692.06	\$13,264.00	\$13,440.00	\$176.00
51940	WORKMENS COMPENSATION	\$618.51	\$129.03	\$478.00	\$575.00	\$97.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$69.99	\$34.32	\$59.00	\$62.00	\$3.00
53020	GENERAL OFFICE SUPPLIES	\$2,032.55	\$525.91	\$3,500.00	\$3,500.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$3,544.08	\$1,700.22	\$2,760.00	\$3,062.00	\$302.00
53110	COMPUTER SUPPLIES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
53310	PROGRAM SUPPLIES	\$1,443.75	\$550.65	\$900.00	\$1,500.00	\$600.00
53470	RADIO EQUIPMENT SUPPLIES	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$123.64	\$178.70	\$1,000.00	\$1,000.00	\$0.00
54020	DUES	\$0.00	\$0.00	\$350.00	\$0.00	(\$350.00)
60332	AUTO ALLOWANCES	\$20.00	\$40.60	\$1,800.00	\$900.00	(\$900.00)
60360	AUTOMOTIVE REPAIRS	\$45.21	\$0.00	\$2,000.00	\$2,000.00	\$0.00
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$3,300.00	\$4,104.00	\$3,300.00	\$4,100.00	\$800.00
62420	EMERGENCY MEDICAL SERVICES	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
62690	GENERATOR MAINTENANCE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
65180	RADIO MAINTENANCE	\$945.96	\$0.00	\$946.00	\$946.00	\$0.00
65182	RADIO-AMATEUR	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
66192	TELEPHONE SERVICES	\$3,185.93	\$1,774.74	\$2,600.00	\$3,449.00	\$849.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,439.92	\$0.00	\$1,500.00	\$2,500.00	\$1,000.00
66322	TRAINING-REGISTRATION FEES	\$900.00	\$0.00	\$930.00	\$930.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
66920	WEATHER SERVICE	\$0.00	\$0.00	\$2,499.00	\$2,000.00	(\$499.00)
72350	EQUIPMENT-OFFICE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
72500	EQUIPMENT-RADIO	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 630	EMERGENCY MANAGEMENT	\$178,269.33	\$104,700.66	\$189,720.00	\$203,649.00	\$13,929.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
635	EMERGENCY COMMUNICATION DIVISION					
50412	DIRECTOR-EMERGENCY COMM DIVISION	\$66,830.00	\$41,343.75	\$71,663.00	\$75,246.00	\$3,583.00
50415	DISPATCHER	\$606,320.26	\$393,295.00	\$701,196.00	\$736,260.00	\$35,064.00
50456	EMERGENCY MANAGEMENT COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51540	TEMPORARY	\$3,362.00	\$6,090.00	\$0.00	\$1.00	\$1.00
51545	PART-TIME EMPLOYEES	\$14,852.00	\$9,930.00	\$28,350.00	\$28,350.00	\$0.00
51613	OVERTIME BASE PAY	\$14,106.07	\$3,736.30	\$28,000.00	\$29,400.00	\$1,400.00
51616	OVERTIME PREMIUM PAY	\$7,053.09	\$1,868.16	\$14,000.00	\$14,700.00	\$700.00
51620	ADDITIONAL PAY-REGULAR RATE	\$73,647.32	\$51,760.46	\$66,000.00	\$69,300.00	\$3,300.00
51630	COMP TIME PAY	\$905.14	\$80.91	\$5,000.00	\$5,000.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$1,950.00	\$1,950.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$8,623.01	\$9,557.91	\$5,000.00	\$5,000.00	\$0.00
51899	WORKERS COMP ADJUSTMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$59,834.32	\$37,542.63	\$70,469.00	\$73,838.00	\$3,369.00
51920	GROUP INSURANCE	\$121,349.41	\$82,450.69	\$136,747.00	\$142,620.00	\$5,873.00
51930	RETIREMENT	\$93,262.98	\$57,351.32	\$102,709.00	\$103,856.00	\$1,147.00
51940	WORKMENS COMPENSATION	\$1,839.65	\$596.17	\$1,270.00	\$1,141.00	(\$129.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$451.73	\$239.69	\$461.00	\$483.00	\$22.00
53020	GENERAL OFFICE SUPPLIES	\$23,966.08	\$4,177.74	\$10,000.00	\$10,000.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$116.17	\$255.35	\$4,000.00	\$4,000.00	\$0.00
53995	UNIFORMS	\$1,031.01	\$481.28	\$2,000.00	\$2,000.00	\$0.00
61310	COPIER RENTALS	\$1,667.80	\$0.00	\$6,500.00	\$6,500.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$737.26	\$2,000.00	\$2,000.00	\$0.00
63920	MISCELLANEOUS	\$1,080.47	\$37.78	\$1,000.00	\$1,000.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
65180	RADIO MAINTENANCE	\$378.58	\$0.00	\$3,000.00	\$3,000.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$19,809.00	\$9,565.00	\$18,000.00	\$18,000.00	\$0.00
66192	TELEPHONE SERVICES	\$2,230.61	\$823.67	\$5,000.00	\$5,000.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,810.50	\$438.60	\$3,000.00	\$3,000.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,102.14	\$1,292.50	\$10,000.00	\$10,000.00	\$0.00
70750	CAPITAL OUTLAY	\$20,235.82	\$0.00	\$25,000.00	\$25,000.00	\$0.00
71648	EQUIPMENT-COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 635	EMERGENCY COMMUNICATION DIVISION	\$1,149,865.16	\$713,652.17	\$1,323,316.00	\$1,377,647.00	\$54,331.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
640	FIRE PROTECTION-MAGNOLIA BEACH					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$4,519.81	\$625.00	\$3,579.00	\$3,579.00	\$0.00
65740	SERVICES	\$5,852.00	\$0.00	\$34.00	\$34.00	\$0.00
66600	UTILITIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70650	BUILDING	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$3,635.00	\$3,635.00	\$0.00
74050	VEHICLE	\$0.00	\$0.00	\$2,751.00	\$2,751.00	\$0.00
Total 640	FIRE PROTECTION-MAGNOLIA BEACH	\$10,371.81	\$625.00	\$10,001.00	\$10,002.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
650	FIRE PROTECTION-OLIVIA/PORT ALTO					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53980	SUPPLIES/OPERATING EXPENSES	\$6,930.19	\$2,887.36	\$5,320.00	\$5,320.00	\$0.00
65740	SERVICES	\$2,045.00	\$291.50	\$2,177.00	\$2,177.00	\$0.00
66600	UTILITIES	\$1,009.86	\$583.02	\$976.00	\$976.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1,527.00	\$1,527.00	\$0.00
Total 650	FIRE PROTECTION-OLIVIA/PORT ALTO	\$9,985.05	\$3,761.88	\$10,000.00	\$10,001.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
660	FIRE PROTECTION-POINT COMFORT					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53992	SUPPLIES-MISCELLANEOUS	\$7,811.96	\$2,770.00	\$4,063.00	\$4,063.00	\$0.00
53995	UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65740	SERVICES	\$1,874.48	\$2,268.35	\$2,099.00	\$2,099.00	\$0.00
66600	UTILITIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$3,837.00	\$3,837.00	\$0.00
Total 660	FIRE PROTECTION-POINT COMFORT	\$9,686.44	\$5,038.35	\$10,000.00	\$10,001.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
670	FIRE PROTECTION-PORT LAVACA					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53980	SUPPLIES/OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
61280	CONTRIBUTION TO EXPENSE	\$252,216.80	\$258,370.89	\$280,000.00	\$280,000.00	\$0.00
63920	MISCELLANEOUS	\$7.50	\$0.00	\$8.00	\$8.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
Total 670	FIRE PROTECTION-PORT LAVACA	\$252,224.30	\$258,370.89	\$280,008.00	\$290,010.00	\$10,002.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
680	FIRE PROTECTION-PORT O'CONNOR					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53980	SUPPLIES/OPERATING EXPENSES	\$0.00	\$0.00	\$707.00	\$707.00	\$0.00
65740	SERVICES	\$9,198.40	\$4,765.20	\$9,291.00	\$9,290.00	(\$1.00)
66600	UTILITIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70750	CAPITAL OUTLAY	\$10,275.00	\$0.00	\$0.00	\$1.00	\$1.00
71500	EQUIPMENT-BUNKER GEAR	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 680	FIRE PROTECTION-PORT O'CONNOR	\$19,473.40	\$4,765.20	\$10,000.00	\$10,001.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
690	FIRE PROTECTION-SEADRIFT					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53980	SUPPLIES/OPERATING EXPENSES	\$3,587.53	\$1,340.35	\$5,000.00	\$5,000.00	\$0.00
65740	SERVICES	\$4,519.81	\$754.96	\$3,799.00	\$3,799.00	\$0.00
66600	UTILITIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
71650	EQUIPMENT	\$1,163.98	\$0.00	\$1,200.00	\$1,200.00	\$0.00
Total 690	FIRE PROTECTION-SEADRIFT	\$9,271.32	\$2,095.31	\$10,000.00	\$10,001.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
695	FIRE PROTECTION-SIX MILE					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53992	SUPPLIES-MISCELLANEOUS	\$8,136.02	\$3,445.26	\$3,919.00	\$3,919.00	\$0.00
65740	SERVICES	\$2,212.38	\$1,687.50	\$1,600.00	\$1,600.00	\$0.00
66600	UTILITIES	\$1,414.69	\$601.75	\$1,600.00	\$1,600.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$2,881.00	\$2,881.00	\$0.00
Total 695	FIRE PROTECTION-SIX MILE	\$11,763.09	\$5,734.51	\$10,000.00	\$10,001.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
710	FLOOD PLAIN ADMINISTRATION					
51587	PLATTING AND RECORD	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00
51910	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$612.00	\$612.00
51930	RETIREMENT	\$0.00	\$0.00	\$0.00	\$861.00	\$861.00
51940	WORKMENS COMPENSATION	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$4.00	\$4.00
53020	GENERAL OFFICE SUPPLIES	\$242.96	\$1,299.42	\$2,695.00	\$2,695.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
54020	DUES	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
60012	ADVERTISING	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
60332	AUTO ALLOWANCES	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0.00	\$550.00	\$1,099.00	\$1,099.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
72350	EQUIPMENT-OFFICE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 710	FLOOD PLAIN ADMINISTRATION	\$342.96	\$1,849.42	\$8,946.00	\$22,034.00	\$13,088.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
720	HIGHWAY PATROL					
61277	CONTRIB.TO EXP-INTERLOCAL AGREEMENT	\$8,074.14	\$9,061.44	\$20,000.00	\$20,000.00	\$0.00
Total 720	HIGHWAY PATROL	\$8,074.14	\$9,061.44	\$20,000.00	\$20,000.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
725	NUISANCE ORDINANCE ENFORCEMENT					
50755	NUISANCE OFFICER	\$68,634.34	\$41,301.30	\$71,589.00	\$75,168.00	\$3,579.00
51630	COMP TIME PAY	\$2,195.59	\$0.00	\$0.00	\$0.00	\$0.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
51710	AUTO ALLOWANCE	\$10,210.59	\$5,884.65	\$10,200.00	\$10,200.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$6,097.14	\$3,418.00	\$6,264.00	\$6,538.00	\$274.00
51920	GROUP INSURANCE	\$11,780.28	\$7,168.07	\$11,527.00	\$12,290.00	\$763.00
51930	RETIREMENT	\$9,566.81	\$5,288.61	\$9,131.00	\$9,196.00	\$65.00
51940	WORKMENS COMPENSATION	\$1,192.88	\$632.25	\$1,171.00	\$1,145.00	(\$26.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$50.29	\$23.59	\$41.00	\$43.00	\$2.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53992	SUPPLIES-MISCELLANEOUS	\$630.15	\$0.00	\$1,275.00	\$1,275.00	\$0.00
64790	POSTAGE	\$117.96	\$165.70	\$600.00	\$600.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00
66192	TELEPHONE SERVICES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
66308	TRAINING	\$200.00	\$550.00	\$1,126.00	\$1,126.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
71648	EQUIPMENT-COMPUTER	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 725	NUISANCE ORDINANCE ENFORCEMENT	\$110,676.03	\$64,432.17	\$113,127.00	\$121,385.00	\$8,258.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
730	ADULT PROBATION					
53020	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
Total 730	ADULT PROBATION	\$4,000.00	\$4,000.00	\$7,100.00	\$7,101.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
740	JUVENILE PROBATION					
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$377,331.00	\$377,331.00	\$377,331.00	\$377,331.00	\$0.00
Total 740	JUVENILE PROBATION	\$377,331.00	\$377,331.00	\$377,331.00	\$377,331.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
760	SHERIFF					
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$103,424.50	\$62,531.10	\$108,388.00	\$113,808.00	\$5,420.00
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$42,783.00	\$25,866.90	\$44,836.00	\$47,078.00	\$2,242.00
50110	BAILIFF	\$63,069.50	\$38,132.55	\$66,096.00	\$69,401.00	\$3,305.00
50165	CHIEF DEPUTY SHERIFF	\$80,374.50	\$48,594.75	\$84,231.00	\$88,443.00	\$4,212.00
50166	CHIEF DEPUTY SHERIFF-GRANT	\$0.00	\$0.00	\$5,500.00	\$0.00	(\$5,500.00)
50365	DEPUTY SHERIFF	\$622,818.60	\$509,999.62	\$1,123,632.00	\$1,179,817.00	\$56,185.00
50366	DEPUTY SHERIFF-GRANT	\$0.00	\$0.00	\$72,000.00	\$0.00	(\$72,000.00)
50415	DISPATCHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50585	INVESTIGATOR (SHERIFF)	\$322,512.50	\$194,994.00	\$337,990.00	\$354,890.00	\$16,900.00
50586	INVESTIGATOR (SHERIFF)-GRANT	\$0.00	\$0.00	\$25,000.00	\$0.00	(\$25,000.00)
50705	LIEUTENANT - SHERIFF	\$70,404.50	\$42,566.85	\$73,782.00	\$77,471.00	\$3,689.00
50706	LIEUTENANT-SHERIFF-GRANT	\$0.00	\$0.00	\$8,500.00	\$0.00	(\$8,500.00)
50855	PATROL SERGEANT	\$233,250.30	\$155,995.20	\$270,392.00	\$283,912.00	\$13,520.00
50856	PATROL SERGEANT-GRANT	\$0.00	\$0.00	\$18,000.00	\$0.00	(\$18,000.00)
50895	SHERIFF	\$85,440.76	\$51,070.05	\$88,521.00	\$92,947.00	\$4,426.00
50896	SHERIFF-GRANT	\$0.00	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)
50900	SPECIAL LICENSE	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00
51540	TEMPORARY	\$0.00	\$0.00	\$8,748.00	\$8,748.00	\$0.00
51545	PART-TIME EMPLOYEES	\$23,798.41	\$20,189.58	\$10,286.00	\$10,286.00	\$0.00
51613	OVERTIME BASE PAY	\$22,474.05	\$12,572.55	\$31,266.00	\$36,112.00	\$4,846.00
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$30.26	\$0.00	\$1.00	\$1.00	\$0.00
51616	OVERTIME PREMIUM PAY	\$11,236.52	\$6,286.28	\$14,541.00	\$16,795.00	\$2,254.00
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$15.13	\$0.00	\$1.00	\$1.00	\$0.00
51620	ADDITIONAL PAY-REGULAR RATE	\$45,616.09	\$77,057.02	\$67,229.00	\$77,649.00	\$10,420.00
51621	OVERTIME BASE PAY - ATF TASK FORCE	\$3,389.17	\$4,452.37	\$14,843.00	\$14,843.00	\$0.00
51622	OVERTIME PREMIUM PAY - ATF TASK FORCE	\$1,694.59	\$2,226.19	\$7,421.00	\$7,421.00	\$0.00
51630	COMP TIME PAY	\$54,968.62	\$0.00	\$4,487.00	\$4,487.00	\$0.00
51700	MEAL ALLOWANCE	\$237.85	(\$7.87)	\$78.00	\$78.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$5,202.99	\$2,714.93	\$4,538.00	\$4,538.00	\$0.00
51899	WORKERS COMP ADJUSTMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$143,538.85	\$91,736.38	\$189,441.00	\$188,866.00	(\$575.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
51920	GROUP INSURANCE	\$332,303.31	\$229,560.26	\$305,961.00	\$350,975.00	\$45,014.00
51930	RETIREMENT	\$224,840.81	\$140,590.73	\$275,149.00	\$265,655.00	(\$9,494.00)
51940	WORKMENS COMPENSATION	\$25,964.23	\$15,669.03	\$33,229.00	\$30,892.00	(\$2,337.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,119.65	\$601.45	\$1,191.00	\$1,187.00	(\$4.00)
51965	BENEFITS PAID BY GRANT	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
53020	GENERAL OFFICE SUPPLIES	\$14,698.58	\$1,768.59	\$12,040.00	\$12,979.00	\$939.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53030	PHOTO COPIES/SUPPLIES	\$1,444.44	\$1,108.44	\$1,467.00	\$1,467.00	\$0.00
53210	MACHINERY PARTS/SUPPLIES	\$0.00	\$0.00	\$1,863.00	\$1,863.00	\$0.00
53430	LAW ENFORCEMENT SUPPLIES	\$51,809.93	\$13,725.88	\$37,600.00	\$37,600.00	\$0.00
53520	TIRES AND TUBES	\$9,040.96	\$8,719.23	\$11,000.00	\$11,000.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$124,943.94	\$91,883.72	\$160,000.00	\$160,000.00	\$0.00
53915	FILM SUPPLIES	\$0.00	\$0.00	\$459.00	\$0.00	(\$459.00)
53992	SUPPLIES-MISCELLANEOUS	\$384.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
53995	UNIFORMS	\$29,261.42	\$6,375.02	\$7,500.00	\$7,500.00	\$0.00
54020	DUES	\$610.00	\$0.00	\$800.00	\$800.00	\$0.00
60360	AUTOMOTIVE REPAIRS	\$159,265.85	\$67,237.34	\$82,000.00	\$82,000.00	\$0.00
60490	BUILDING RENTAL	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
60580	BUY MONEY	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
61310	COPIER RENTALS	\$2,550.79	\$2,340.00	\$5,000.00	\$5,000.00	\$0.00
61610	DARE PROGRAM	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
62150	DRUG TESTING	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
62420	EMERGENCY MEDICAL SERVICES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
62570	FAX RENTALS	\$0.00	\$0.00	\$480.00	\$0.00	(\$480.00)
62640	FORENSIC TESTING	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
62740	GRANT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62874	INSURANCE-NOTARY BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63150	K-9 SERVICES/SUPPLIES	\$0.00	\$2,907.72	\$10,000.00	\$10,000.00	\$0.00
63160	LAB FEES - DWI	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
63500	MACHINE MAINTENANCE	\$253.33	\$177.17	\$1,848.00	\$1,848.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
63740	MEAL ALLOWANCE	\$0.00	\$0.00	\$3,485.00	\$3,485.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
63920	MISCELLANEOUS	\$4,761.50	\$356.56	\$2,000.00	\$2,000.00	\$0.00
64670	PHYSICALS	\$466.50	\$0.00	\$0.00	\$0.00	\$0.00
64790	POSTAGE	\$9,248.96	\$1,047.57	\$5,000.00	\$5,000.00	\$0.00
65180	RADIO MAINTENANCE	\$274.64	\$3,004.00	\$3,000.00	\$3,000.00	\$0.00
65464	REPAIRS-INSURANCE RECOVERY	\$32,466.78	\$5,989.95	\$1.00	\$1.00	\$0.00
65725	SECURITY SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,082.11	\$0.00	\$18,000.00	\$18,000.00	\$0.00
66192	TELEPHONE SERVICES	\$9,694.25	\$8,390.99	\$13,000.00	\$13,000.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$6,799.25	\$3,757.71	\$5,000.00	\$5,000.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$17,039.05	\$6,290.40	\$10,000.00	\$10,000.00	\$0.00
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
66498	TRAVEL OUT OF COUNTY	\$7,642.46	\$2,013.53	\$6,000.00	\$6,000.00	\$0.00
70749	CAPITAL OUTLAY-SB22 GRANT-EQUIPMENT	\$0.00	\$0.00	\$71,700.00	\$0.00	(\$71,700.00)
70750	CAPITAL OUTLAY	\$93,349.48	\$0.00	\$79,611.00	\$79,611.00	\$0.00
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$3,511.87	\$0.00	\$1.00	\$1.00	\$0.00
72660	EQUIPMENT-SOFTWARE	\$0.00	\$0.00	\$27,482.00	\$0.00	(\$27,482.00)
74055	VEHICLES	\$594,585.05	\$251,009.44	\$360,318.00	\$360,318.00	\$0.00
Total 760	SHERIFF	\$3,717,693.83	\$2,211,503.18	\$4,263,312.00	\$4,189,078.00	(\$74,234.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
770	AID TO AGING					
61280	CONTRIBUTION TO EXPENSE	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
61297	CONTRIB. TO EXPENSE-RESERVE	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
Total 770	AID TO AGING	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
790	VETERANS SERVICES					
50920	VETERANS' SERVICE OFFICER	\$19,115.50	\$12,038.25	\$24,000.00	\$24,000.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$13,104.00	\$13,104.00	\$0.00
51910	SOCIAL SECURITY	\$1,499.37	\$920.93	\$2,838.00	\$2,838.00	\$0.00
51930	RETIREMENT	\$2,242.39	\$1,346.55	\$4,137.00	\$3,992.00	(\$145.00)
51940	WORKMENS COMPENSATION	\$27.60	\$14.45	\$52.00	\$45.00	(\$7.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$11.40	\$6.02	\$19.00	\$19.00	\$0.00
53020	GENERAL OFFICE SUPPLIES	\$570.02	\$0.00	\$1,050.00	\$1,050.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$361.00	\$361.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$530.14	\$2,155.15	\$3,000.00	\$3,000.00	\$0.00
66476	TRAVEL IN COUNTY	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
72660	EQUIPMENT-SOFTWARE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 790	VETERANS SERVICES	\$23,996.42	\$16,481.35	\$49,312.00	\$49,161.00	(\$151.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
800	TRANSFERS					
97005	TRANSFER FROM R&B GENERAL	(\$600,000.00)	(\$600,000.00)	(\$600,000.00)	(\$600,000.00)	\$0.00
97540	TRANSFER FROM GRANTS FUND	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
97724	TRANSFER FROM CPRJ-LOCAL ASSIST/TC FUND	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
98010	TRANSFERS TO AIRPORT FUND	\$88,000.00	\$74,857.00	\$74,857.00	\$74,857.00	\$0.00
98040	TRANSFER TO CAPITAL PROJECT-AIRPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98045	TRANSFER TO CAPITAL PROJECT-CHOC BAYOU	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98048	TRANSFER TO CAP PROJ-LITTLE CHOC BAYOU P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98053	TRANSFER TO GRANTS FUND	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98405	TRANSFER TO CAPITAL IMPROVEMENTS PROJECTS	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
98408	TRANSFER TO CAPITAL PROJECT-EMS TRAINING	\$75,300.00	\$0.00	\$1.00	\$1.00	\$0.00
98551	TRANSFER TO CAPITAL PROJECT-JAIL ROOF	\$500,000.00	\$100,000.00	\$100,000.00	\$0.00	(\$100,000.00)
98572	TRANSFER TO CAP. PROJ. YOUTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98590	TRANSFER TO CAP.PROJ.-WASTE TRANSFER STA	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98648	TRANSFER TO P.O.C. COMMUNITY CENTER FUND	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
98710	TRANS.TO MEMORIAL MEDICAL ENTERPRISE FND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHC	\$80,732.66	\$63,992.51	\$600,000.00	\$2,600,000.00	\$2,000,000.00
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
Total 800	TRANSFERS	\$174,032.66	(\$331,150.49)	\$254,860.00	\$2,254,860.00	\$2,000,000.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
999	NO DEPARTMENT					
	MISCELLANEOUS	\$37,536.60	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 999		\$37,536.60	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
1000	TOTAL GENERAL FUND					
	REVENUE	(\$37,679,781.15)	(\$35,547,701.82)	(\$41,482,360.00)	(\$41,267,359.00)	\$215,001.00
	EXPENSES	\$34,514,506.10	\$19,248,924.72	\$43,479,557.00	\$44,282,760.00	\$803,203.00
	GENERAL FUND NET (GAIN/LOSS)	(\$3,165,275.05)	(\$16,298,777.10)	\$1,997,197.00	\$3,015,401.00	\$1,018,204.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2610	AIRPORT FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$67,795.00)	(\$67,795.00)	\$0.00
43075	STATE GRANT	\$0.00	(\$92,474.28)	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$172.19)	(\$56.71)	(\$300.00)	(\$300.00)	\$0.00
47080	LEASE-AIRPORT	(\$1,000.00)	(\$200.00)	(\$1,200.00)	(\$1,200.00)	\$0.00
Total 001	REVENUE	(\$1,172.19)	(\$92,730.99)	(\$69,296.00)	(\$69,296.00)	\$0.00
999	NO DEPARTMENT					
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53210	MACHINERY PARTS/SUPPLIES	\$3,490.31	\$469.98	\$1,141.00	\$1,141.00	\$0.00
53905	OTHER SUPPLIES	\$67.93	\$0.00	\$139.00	\$139.00	\$0.00
60520	BUILDING REPAIRS	\$58,752.69	\$456.00	\$57,446.00	\$57,446.00	\$0.00
62510	EQUIPMENT RENTAL	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
62860	INSURANCE-AIRPORT LIABILITY	\$2,718.00	\$2,718.00	\$2,720.00	\$2,720.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$11,278.90	\$7,719.70	\$15,883.00	\$15,883.00	\$0.00
64320	OTHER SERVICES	\$20,097.01	\$7,730.15	\$20,389.00	\$20,389.00	\$0.00
65180	RADIO MAINTENANCE	\$0.00	\$6,144.00	\$5,966.00	\$5,966.00	\$0.00
65620	RUNWAY REPAIRS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66192	TELEPHONE SERVICES	\$1,741.42	\$381.84	\$1,500.00	\$1,500.00	\$0.00
66600	UTILITIES	\$4,124.68	\$2,828.73	\$4,672.00	\$4,672.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$12,295.00	\$12,295.00	\$0.00
72055	EQUIPMENT-FUEL SYSTEM	\$25,642.87	\$0.00	\$1.00	\$1.00	\$0.00
73805	ROOF-AIRPORT	\$0.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$88,000.00)	(\$74,857.00)	(\$74,857.00)	(\$74,857.00)	\$0.00
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 999	NO DEPARTMENT	\$39,913.81	(\$46,408.60)	\$69,296.00	\$69,297.00	\$1.00
Total 2610	AIRPORT FUND	\$38,741.62	(\$139,139.59)	\$0.00	\$1.00	\$1.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2620	APPELLATE JUDICIAL SYSTEM FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	\$0.00	(\$915.00)	(\$915.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$615.00)	(\$115.00)	(\$800.00)	(\$800.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$968.60)	(\$94.90)	(\$1,000.00)	(\$1,000.00)	\$0.00
45055	FINES-DISTRICT COURT	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$2.46)	(\$0.73)	(\$1.00)	(\$1.00)	\$0.00
46020	INT INC-JUSTICE SYSTEM	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$1,586.06)	(\$210.63)	(\$1,812.00)	(\$2,727.00)	(\$915.00)
999	NO DEPARTMENT					
60195	APPELLATE JUDICIAL SYSTEM EXPENDITURES	\$1,629.86	\$1,559.22	\$1,812.00	\$1,812.00	\$0.00
Total 999	NO DEPARTMENT	\$1,629.86	\$1,559.22	\$1,812.00	\$1,812.00	\$0.00
Total 2620	APPELLATE JUDICIAL SYSTEM FUND	\$43.80	\$1,348.59	\$0.00	(\$915.00)	(\$915.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2648	COURT FACILITY FEE FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$22,000.00)	(\$26,491.00)	(\$4,491.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,460.00)	(\$460.00)	(\$2,400.00)	(\$2,400.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,869.20)	(\$379.60)	(\$4,000.00)	(\$4,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$49.69)	(\$11.47)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$6,378.89)	(\$851.07)	(\$28,400.00)	(\$32,891.00)	(\$4,491.00)
Total 2648	COURT FACILITY FEE FUND	(\$6,378.89)	(\$851.07)	(\$28,400.00)	(\$32,891.00)	(\$4,491.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2660	COASTAL PROTECTION FUND (GOMESA)					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1,600,000.00)	(\$2,984,000.00)	(\$1,384,000.00)
43188	FEDERAL REVENUE SHARING	(\$1,033,865.57)	\$0.00	(\$500,000.00)	(\$500,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$7,820.86)	(\$1,483.52)	(\$6,000.00)	(\$6,000.00)	\$0.00
Total 001	REVENUE	(\$1,041,686.43)	(\$1,483.52)	(\$2,106,000.00)	(\$3,490,000.00)	(\$1,384,000.00)
999	NO DEPARTMENT					
62083	DREDGING-BOAT RAMPS	\$29,355.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
62454	ENGINEERING SERVICES	\$975.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
62457	ENGINEERING/PERMITS	\$3,061.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
62540	EROSION STUDY	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
62740	GRANT SERVICES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
64320	OTHER SERVICES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
64640	PERMITS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
65745	SERVICE-PARK SOLAR LIGHTS/SURVEIL EQUIPM	\$305,100.00	\$262,350.00	\$350,000.00	\$350,000.00	\$0.00
70750	CAPITAL OUTLAY	\$65,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
72403	EQUIPMENT-PARK SOLAR LIGHTING/SURVEIL	\$0.00	\$0.00	\$165,858.00	\$165,858.00	\$0.00
73180	IMPROVEMENTS-EROSION CONTROL	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
73302	LAND	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00
73441	RESTROOMS/SHOWERS/PICNIC TABLES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98044	TRANS.TO CPRJ-HOG BAYOU IMPROVEMENTS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98045	TRANSFER TO CAPITAL PROJECT-CHOC BAYOU	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98060	TRANS.TO CPRJ BOGGY BAYOU NATURE PARK	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98402	TRANSFER TO CAP.PROJ.-BILL SANDERS PARK	\$220,420.00	\$0.00	\$1.00	\$1.00	\$0.00
98563	TRANS.TO CPRJ MAGNOL/INDIANOL BEACH PAVI	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98566	TRANS TO CPRJ-SWAN PT SHORELINE RESTORAT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
98569	TRANS.TO CPRJ-SWAN POINT BULKHEAD IMPROV	\$139,700.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$782,111.00	\$262,350.00	\$598,866.00	\$598,866.00	\$0.00
Total 2660	COASTAL PROTECTION FUND (GOMESA)	(\$259,575.43)	\$260,866.48	(\$1,507,134.00)	(\$2,891,134.00)	(\$1,384,000.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2663	COUNTY AND DISTRICT COURT TECHNOLGY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$11,005.00)	(\$11,160.00)	(\$155.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$338.12)	(\$39.83)	(\$500.00)	(\$500.00)	\$0.00
44050	FEES-DISTRICT CLERK	(\$255.09)	(\$30.39)	(\$200.00)	(\$200.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$24.34)	(\$4.90)	(\$20.00)	(\$20.00)	\$0.00
Total 001	REVENUE	(\$617.55)	(\$75.12)	(\$11,725.00)	(\$11,880.00)	(\$155.00)
Total 2663	COUNTY AND DISTRICT COURT TECHNOLGY FUND	(\$617.55)	(\$75.12)	(\$11,725.00)	(\$11,880.00)	(\$155.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2667	COUNTY CHILD ABUSE PREVENTION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1,250.00)	(\$1,291.00)	(\$41.00)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$222.50)	(\$4.21)	(\$10.00)	(\$10.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$2.66)	(\$0.57)	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$225.16)	(\$4.78)	(\$1,261.00)	(\$1,302.00)	(\$41.00)
Total 2667	COUNTY CHILD ABUSE PREVENTION FUND	(\$225.16)	(\$4.78)	(\$1,261.00)	(\$1,302.00)	(\$41.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2668	COUNTY CHILD WELFARE BOARD FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$2,556.00)	(\$2,740.00)	(\$184.00)
46010	INT INC-GENERAL GOVERNMENT	(\$5.54)	(\$1.18)	(\$10.00)	(\$10.00)	\$0.00
49055	JUROR DONATIONS	(\$500.00)	(\$60.00)	(\$500.00)	(\$500.00)	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	
Total 001	REVENUE	(\$505.54)	(\$61.18)	(\$3,066.00)	(\$3,250.00)	(\$184.00)
999	NO DEPARTMENT					
63920	MISCELLANEOUS	\$0.00	\$0.00	\$3,066.00	\$3,066.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$3,066.00	\$3,066.00	\$0.00
Total 2668	COUNTY CHILD WELFARE BOARD FUND	(\$505.54)	(\$61.18)	\$0.00	(\$184.00)	(\$184.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2669	COUNTY JURY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$6,090.00)	(\$6,957.00)	(\$867.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,314.52)	(\$239.96)	(\$1,000.00)	(\$1,000.00)	\$0.00
44050	FEES-DISTRICT CLERK	(\$61.72)	(\$7.46)	(\$100.00)	(\$100.00)	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$77.99)	(\$9.77)	(\$150.00)	(\$150.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$8.65)	(\$2.22)	(\$50.00)	(\$50.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$11.91)	(\$2.53)	(\$30.00)	(\$30.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$5.41)	(\$1.09)	(\$10.00)	(\$10.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$25.52)	(\$3.66)	(\$25.00)	(\$25.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$13.24)	(\$3.00)	(\$10.00)	(\$10.00)	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$1,518.96)	(\$269.69)	(\$7,465.00)	(\$8,332.00)	(\$867.00)
Total 2669	COUNTY JURY FUND	(\$1,518.96)	(\$269.69)	(\$7,465.00)	(\$8,332.00)	(\$867.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2670	COURTHOUSE SECURITY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$200,000.00)	(\$255,668.00)	(\$55,668.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,340.29)	(\$493.01)	(\$500.00)	(\$500.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,320.48)	(\$454.94)	(\$3,000.00)	(\$3,000.00)	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,958.12)	(\$506.16)	(\$2,000.00)	(\$2,000.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$593.94)	(\$156.30)	(\$1,000.00)	(\$1,000.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$637.04)	(\$139.27)	(\$1,000.00)	(\$1,000.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$323.55)	(\$56.74)	(\$800.00)	(\$800.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,283.35)	(\$181.65)	(\$300.00)	(\$300.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$600.29)	(\$118.58)	(\$700.00)	(\$700.00)	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$15,057.06)	(\$2,106.65)	(\$209,300.00)	(\$264,968.00)	(\$55,668.00)
999	NO DEPARTMENT					
44030	FEES-COUNTY CLERK-GEN GOVT	\$0.00	\$66.58	\$0.00	\$0.00	\$0.00
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0.00	\$6.58	\$1,500.00	\$1,500.00	\$0.00
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
72545	EQUIPMENT SECURITY	\$6,999.30	\$14,759.95	\$130,500.00	\$130,500.00	\$0.00
Total 999	NO DEPARTMENT	\$6,999.30	\$14,833.11	\$145,000.00	\$145,000.00	\$0.00
Total 2670	COURTHOUSE SECURITY FUND	(\$8,057.76)	\$12,726.46	(\$64,300.00)	(\$119,968.00)	(\$55,668.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2672	COURT-INITIATED GUARDIANSHIP FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$22,235.00)	(\$23,210.00)	(\$975.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,430.00)	(\$450.00)	(\$1,000.00)	(\$1,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$48.42)	(\$10.10)	(\$70.00)	(\$70.00)	\$0.00
Total 001	REVENUE	(\$2,478.42)	(\$460.10)	(\$23,305.00)	(\$24,280.00)	(\$975.00)
Total 2672	COURT-INITIATED GUARDIANSHIP FUND	(\$2,478.42)	(\$460.10)	(\$23,305.00)	(\$24,280.00)	(\$975.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2673	COURT RECORD PRESERVATION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$43,135.00)	(\$43,169.00)	(\$34.00)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0.00	\$0.00	(\$100.00)	(\$100.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$75.06)	\$0.00	(\$150.00)	(\$150.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$97.78)	(\$19.02)	(\$200.00)	(\$200.00)	\$0.00
Total 001	REVENUE	(\$172.84)	(\$19.02)	(\$43,585.00)	(\$43,619.00)	(\$34.00)
Total 2673	COURT RECORD PRESERVATION FUND	(\$172.84)	(\$19.02)	(\$43,585.00)	(\$43,619.00)	(\$34.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2674	COURT REPORTER SERVICE FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1,775.00)	(\$1,895.00)	(\$120.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$253.59)	(\$29.87)	(\$200.00)	(\$200.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$3.88)	(\$0.83)	(\$10.00)	(\$10.00)	\$0.00
Total 001	REVENUE	(\$257.47)	(\$30.70)	(\$1,985.00)	(\$2,105.00)	(\$120.00)
Total 2674	COURT REPORTER SERVICE FUND	(\$257.47)	(\$30.70)	(\$1,985.00)	(\$2,105.00)	(\$120.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2675	COUNTY CLERK RECORDS ARCHIVE FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$353,000.00)	(\$332,792.00)	\$20,208.00
44030	FEES-COUNTY CLERK-GEN GOVT	(\$39,970.00)	(\$6,530.00)	(\$40,000.00)	(\$40,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$806.02)	(\$154.98)	(\$1,500.00)	(\$1,500.00)	\$0.00
Total 001	REVENUE	(\$40,776.02)	(\$6,684.98)	(\$394,500.00)	(\$374,292.00)	\$20,208.00
999	NO DEPARTMENT					
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$53,007.13	\$22,867.46	\$50,000.00	\$50,000.00	\$0.00
Total 999	NO DEPARTMENT	\$53,007.13	\$22,867.46	\$50,000.00	\$50,000.00	\$0.00
Total 2675	COUNTY CLERK RECORDS ARCHIVE FUND	\$12,231.11	\$16,182.48	(\$344,500.00)	(\$324,292.00)	\$20,208.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2676	COUNTY SPECIALTY COURT FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$18,456.00)	(\$19,548.00)	(\$1,092.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,690.57)	(\$199.19)	(\$2,000.00)	(\$2,000.00)	\$0.00
44050	FEES-DISTRICT CLERK	(\$1,543.23)	(\$186.54)	(\$1,200.00)	(\$1,200.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$39.12)	(\$8.49)	(\$10.00)	(\$10.00)	\$0.00
Total 001	REVENUE	(\$3,272.92)	(\$394.22)	(\$21,666.00)	(\$22,758.00)	(\$1,092.00)
Total 2676	COUNTY SPECIALTY COURT FUND	(\$3,272.92)	(\$394.22)	(\$21,666.00)	(\$22,758.00)	(\$1,092.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2677	COUNTY DISPUTE RESOLUTION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$25,507.00)	(\$27,395.00)	(\$1,888.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,845.00)	(\$345.00)	(\$1,500.00)	(\$1,500.00)	\$0.00
44050	FEES-DISTRICT CLERK	(\$2,921.90)	(\$284.70)	(\$1,000.00)	(\$1,000.00)	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$640.00)	(\$100.00)	(\$200.00)	(\$200.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$760.00)	(\$165.00)	(\$200.00)	(\$200.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$455.19)	(\$61.53)	(\$300.00)	(\$300.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$330.00)	(\$45.00)	(\$200.00)	(\$200.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$105.00)	(\$25.00)	(\$60.00)	(\$60.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$50.40)	(\$11.80)	(\$10.00)	(\$10.00)	\$0.00
Total 001	REVENUE	(\$7,107.49)	(\$1,038.03)	(\$28,977.00)	(\$30,865.00)	(\$1,888.00)
Total 2677	COUNTY DISPUTE RESOLUTION FUND	(\$7,107.49)	(\$1,038.03)	(\$28,977.00)	(\$30,865.00)	(\$1,888.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2690	D A FORFEITED PROPERTY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$40,000.00)	(\$40,000.00)	\$0.00
45060	FORFEITURES-OTHER	(\$2,493.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$582.91)	(\$79.78)	(\$30.00)	(\$30.00)	\$0.00
Total 001	REVENUE	(\$3,075.91)	(\$79.78)	(\$40,031.00)	(\$40,031.00)	\$0.00
999	NO DEPARTMENT					
63920	MISCELLANEOUS	\$22,659.90	\$12,329.19	\$31,310.00	\$31,310.00	\$0.00
64280	OTHER	\$0.00	\$0.00	\$4,900.00	\$4,900.00	\$0.00
72100	EQUIPMENT-FURNITURE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
74050	VEHICLE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$22,659.90	\$12,329.19	\$36,212.00	\$36,212.00	\$0.00
Total 2690	D A FORFEITED PROPERTY FUND	\$19,583.99	\$12,249.41	(\$3,819.00)	(\$3,819.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2698	DRUG/DWI COURT PROGRAM FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$27,375.00)	(\$27,426.00)	(\$51.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$30.30)	(\$1.50)	(\$500.00)	(\$500.00)	\$0.00
44050	FEES-DISTRICT CLERK	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
44253	FEES-DRUG COURT PROGRAM	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$62.09)	(\$12.08)	(\$100.00)	(\$100.00)	\$0.00
49055	JUROR DONATIONS	(\$20.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$112.39)	(\$13.58)	(\$27,996.00)	(\$28,047.00)	(\$51.00)
999	NO DEPARTMENT					
53310	PROGRAM SUPPLIES	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
63920	MISCELLANEOUS	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
65740	SERVICES	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00
Total 2698	DRUG/DWI COURT PROGRAM FUND	(\$112.39)	(\$13.58)	(\$27,956.00)	(\$28,007.00)	(\$51.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2699	JUVENILE CASE MANAGER FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43026	CONTRIBUTION-CCISD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$191.05)	(\$20.00)	(\$1.00)	(\$1.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$205.26)	(\$40.67)	(\$1.00)	(\$1.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$72.57)	(\$5.00)	(\$1.00)	(\$1.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$45.40)	(\$5.00)	(\$1.00)	(\$1.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$30.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$71.22)	(\$29.48)	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$5.77)	(\$1.87)	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$621.27)	(\$102.02)	(\$8.00)	(\$8.00)	\$0.00
999	NO DEPARTMENT					
50630	JUVENILE CASE MANAGER	\$4,123.62	\$2,308.05	\$4,001.00	\$4,001.00	\$0.00
51795	SALARIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$304.54	\$169.69	\$306.00	\$306.00	\$0.00
51920	GROUP INSURANCE	\$941.28	\$546.28	\$1,095.00	\$1,095.00	\$0.00
51930	RETIREMENT	\$475.60	\$258.72	\$446.00	\$431.00	(\$15.00)
51940	WORKMENS COMPENSATION	\$5.72	\$2.70	\$6.00	\$5.00	(\$1.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2.34	\$1.20	\$2.00	\$2.00	\$0.00
51963	BENEFITS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$5,853.10	\$3,286.64	\$5,858.00	\$5,842.00	(\$16.00)
Total 2699	JUVENILE CASE MANAGER FUND	\$5,231.83	\$3,184.62	\$5,850.00	\$5,834.00	(\$16.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2706	FAMILY PROTECTION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$14,735.00)	(\$14,747.00)	(\$12.00)
46010	INT INC-GENERAL GOVERNMENT	(\$33.46)	(\$6.49)	(\$20.00)	(\$20.00)	\$0.00
Total 001	REVENUE	(\$33.46)	(\$6.49)	(\$14,755.00)	(\$14,767.00)	(\$12.00)
999	NO DEPARTMENT					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 2706	FAMILY PROTECTION FUND	(\$33.46)	(\$6.49)	(\$14,755.00)	(\$14,767.00)	(\$12.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2715	JUVENILE DELINQUENCY PREVENTION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$9,440.00)	(\$9,440.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$21.39)	(\$4.16)	(\$15.00)	(\$15.00)	\$0.00
Total 001	REVENUE	(\$21.39)	(\$4.16)	(\$9,455.00)	(\$9,455.00)	\$0.00
Total 2715	JUVENILE DELINQUENCY PREVENTION FUND	(\$21.39)	(\$4.16)	(\$9,455.00)	(\$9,455.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2719	JUSTICE COURT TECHNOLOGY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,301.46)	(\$427.36)	(\$1.00)	(\$1.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$572.46)	(\$152.01)	(\$1.00)	(\$1.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$544.37)	(\$121.45)	(\$1.00)	(\$1.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$284.28)	(\$47.87)	(\$1.00)	(\$1.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,064.69)	(\$149.44)	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$225.32)	(\$44.36)	(\$1.00)	(\$1.00)	\$0.00
46020	INT INC-JUSTICE SYSTEM	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$5,992.58)	(\$942.49)	(\$7.00)	(\$7.00)	\$0.00
999	NO DEPARTMENT					
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70751	CAPITAL OUTLAY-JP PCT #1	\$428.77	\$873.99	\$1.00	\$1.00	\$0.00
70752	CAPITAL OUTLAY-JP PCT #2	\$0.00	\$559.07	\$1.00	\$1.00	\$0.00
70753	CAPITAL OUTLAY-JP PCT #3	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70754	CAPITAL OUTLAY-JP PCT #4	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
70755	CAPITAL OUTLAY-JP PCT #5	\$2,070.92	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$2,499.69	\$1,433.06	\$6.00	\$6.00	\$0.00
Total 2719	JUSTICE COURT TECHNOLOGY FUND	(\$3,492.89)	\$490.57	(\$1.00)	(\$1.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2720	JUSTICE COURT BUILDING SECURITY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$4,534.00)	(\$3,568.00)	\$966.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$45.47)	(\$9.14)	(\$50.00)	(\$50.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$56.49)	(\$15.74)	(\$50.00)	(\$50.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$17.63)	(\$5.00)	(\$30.00)	(\$30.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$13.00)	(\$1.00)	(\$40.00)	(\$40.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$11.00)	(\$0.74)	(\$15.00)	(\$15.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$10.21)	(\$1.74)	(\$15.00)	(\$15.00)	\$0.00
Total 001	REVENUE	(\$153.80)	(\$33.36)	(\$4,734.00)	(\$3,768.00)	\$966.00
999	NO DEPARTMENT					
63920	MISCELLANEOUS	\$900.25	\$385.00	\$550.00	\$500.00	(\$50.00)
72545	EQUIPMENT SECURITY	\$0.00	\$0.00	\$4,335.00	\$3,500.00	(\$835.00)
Total 999	NO DEPARTMENT	\$900.25	\$385.00	\$4,885.00	\$4,000.00	(\$885.00)
Total 2720	JUSTICE COURT BUILDING SECURITY FUND	\$746.45	\$351.64	\$151.00	\$232.00	\$81.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2721	LATERAL ROAD FUND PRECINCT #1					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$3,720.00)	(\$3,710.00)	\$10.00
41320	TAXES-GASOLINE	(\$3,704.49)	\$0.00	(\$4,410.00)	(\$4,410.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$8.43)	(\$1.63)	\$0.00	\$0.00	\$0.00
46070	INT INC-ROAD & TRANSPORTATION	\$0.00	\$0.00	(\$15.00)	(\$15.00)	\$0.00
Total 001	REVENUE	(\$3,712.92)	(\$1.63)	(\$8,145.00)	(\$8,135.00)	\$10.00
999	NO DEPARTMENT					
53991	SUPPLIES-ROAD AND BRIDGE	\$3,716.86	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 999	NO DEPARTMENT	\$3,716.86	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 2721	LATERAL ROAD FUND PRECINCT #1	\$3.94	(\$1.63)	(\$3,685.00)	(\$3,675.00)	\$10.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2722	LATERAL ROAD FUND PRECINCT #2					
001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$3,720.00)	(\$3,710.00)	\$10.00
41320	TAXES-GASOLINE	(\$3,704.49)	\$0.00	(\$4,410.00)	(\$4,410.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$8.43)	(\$1.63)	\$0.00	\$0.00	\$0.00
46070	INT INC-ROAD & TRANSPORTATION	\$0.00	\$0.00	(\$15.00)	(\$15.00)	\$0.00
Total 001	REVENUE	(\$3,712.92)	(\$1.63)	(\$8,145.00)	(\$8,135.00)	\$10.00
999	NO DEPARTMENT					
53991	SUPPLIES-ROAD AND BRIDGE	\$3,716.86	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 999	NO DEPARTMENT	\$3,716.86	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 2722	LATERAL ROAD FUND PRECINCT #2	\$3.94	(\$1.63)	(\$3,685.00)	(\$3,675.00)	\$10.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2723	LATERAL ROAD FUND PRECINCT #3					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$3,720.00)	(\$3,710.00)	\$10.00
41320	TAXES-GASOLINE	(\$3,704.49)	\$0.00	(\$4,410.00)	(\$4,410.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$8.43)	(\$1.63)	\$0.00	\$0.00	\$0.00
46070	INT INC-ROAD & TRANSPORTATION	\$0.00	\$0.00	(\$15.00)	(\$15.00)	\$0.00
Total 001	REVENUE	(\$3,712.92)	(\$1.63)	(\$8,145.00)	(\$8,135.00)	\$10.00
999	NO DEPARTMENT					
53991	SUPPLIES-ROAD AND BRIDGE	\$3,716.86	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 999	NO DEPARTMENT	\$3,716.86	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 2723	LATERAL ROAD FUND PRECINCT #3	\$3.94	(\$1.63)	(\$3,685.00)	(\$3,675.00)	\$10.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2724	LATERAL ROAD FUND PRECINCT #4					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$3,720.00)	(\$3,710.00)	\$10.00
41320	TAXES-GASOLINE	(\$3,704.51)	\$0.00	(\$4,410.00)	(\$4,410.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$8.43)	(\$1.63)	\$0.00	\$0.00	\$0.00
46070	INT INC-ROAD & TRANSPORTATION	\$0.00	\$0.00	(\$15.00)	(\$15.00)	\$0.00
Total 001	REVENUE	(\$3,712.94)	(\$1.63)	(\$8,145.00)	(\$8,135.00)	\$10.00
999	NO DEPARTMENT					
53991	SUPPLIES-ROAD AND BRIDGE	\$3,716.87	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 999	NO DEPARTMENT	\$3,716.87	\$0.00	\$4,460.00	\$4,460.00	\$0.00
Total 2724	LATERAL ROAD FUND PRECINCT #4	\$3.93	(\$1.63)	(\$3,685.00)	(\$3,675.00)	\$10.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2725	LANGUAGE ACCESS FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$7,624.00)	(\$8,478.00)	(\$854.00)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$369.00)	(\$42.00)	(\$200.00)	(\$200.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$580.38)	(\$56.94)	(\$500.00)	(\$500.00)	\$0.00
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$384.00)	(\$60.00)	(\$150.00)	(\$150.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$456.00)	(\$99.00)	(\$150.00)	(\$150.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$273.11)	(\$36.92)	(\$150.00)	(\$150.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$198.00)	(\$27.00)	(\$50.00)	(\$50.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$63.00)	(\$15.00)	(\$30.00)	(\$30.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$15.31)	(\$3.63)	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$2,338.80)	(\$340.49)	(\$8,855.00)	(\$9,709.00)	(\$854.00)
999	NO DEPARTMENT					
44030	FEES-COUNTY CLERK-GEN GOVT	\$0.00	\$27.00	\$0.00	\$0.00	\$0.00
62960	INTERPRETER SERVICES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
Total 999	NO DEPARTMENT	\$0.00	\$27.00	\$0.00	\$1.00	\$1.00
Total 2725	LANGUAGE ACCESS FUND	(\$2,338.80)	(\$313.49)	(\$8,855.00)	(\$9,708.00)	(\$853.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2726	JUROR DONATIONS COUNTY HUMANE SOCIETY					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$4,368.00)	(\$5,157.00)	(\$789.00)
46010	INT INC-GENERAL GOVERNMENT	(\$10.22)	(\$2.14)	(\$1.00)	(\$1.00)	\$0.00
49055	JUROR DONATIONS	(\$540.00)	(\$320.00)	(\$500.00)	(\$500.00)	\$0.00
Total 001	REVENUE	(\$550.22)	(\$322.14)	(\$4,869.00)	(\$5,658.00)	(\$789.00)
999	NO DEPARTMENT					
63920	MISCELLANEOUS	\$0.00	\$0.00	\$4,869.00	\$4,869.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$4,869.00	\$4,869.00	\$0.00
Total 2726	JUROR DONATIONS COUNTY HUMANE SOCIETY	(\$550.22)	(\$322.14)	\$0.00	(\$789.00)	(\$789.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2727	JUROR DONATIONS-VETERANS SERVICE OFFICE					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1,730.00)	(\$1,912.00)	(\$182.00)
46010	INT INC-GENERAL GOVERNMENT	(\$3.97)	(\$0.83)	(\$1.00)	(\$1.00)	\$0.00
49055	JUROR DONATIONS	(\$140.00)	(\$80.00)	(\$320.00)	(\$320.00)	\$0.00
Total 001	REVENUE	(\$143.97)	(\$80.83)	(\$2,051.00)	(\$2,233.00)	(\$182.00)
Total 2727	JUROR DONATIONS-VETERANS SERVICE OFFICE	(\$143.97)	(\$80.83)	(\$2,051.00)	(\$2,233.00)	(\$182.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2728	JUSTICE COURT SUPPORT FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$33,800.00)	(\$37,532.00)	(\$3,732.00)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,200.00)	(\$500.00)	(\$1,200.00)	(\$1,200.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,800.00)	(\$825.00)	(\$500.00)	(\$500.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,275.93)	(\$307.64)	(\$650.00)	(\$650.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,650.00)	(\$225.00)	(\$450.00)	(\$450.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$525.00)	(\$125.00)	(\$100.00)	(\$100.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$65.57)	(\$15.93)	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$11,516.50)	(\$1,998.57)	(\$36,701.00)	(\$40,433.00)	(\$3,732.00)
Total 2728	JUSTICE COURT SUPPORT FUND	(\$11,516.50)	(\$1,998.57)	(\$36,701.00)	(\$40,433.00)	(\$3,732.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2729	PRETRIAL SERVICES FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$90,890.00)	(\$91,194.00)	(\$304.00)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$500.00)	\$0.00	(\$500.00)	(\$500.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$206.07)	(\$40.18)	(\$200.00)	(\$200.00)	\$0.00
Total 001	REVENUE	(\$706.07)	(\$40.18)	(\$91,590.00)	(\$91,894.00)	(\$304.00)
Total 2729	PRETRIAL SERVICES FUND	(\$706.07)	(\$40.18)	(\$91,590.00)	(\$91,894.00)	(\$304.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2730	LOCAL TRUANCY PREVENTION/DIVERSION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$40,901.00)	(\$43,307.00)	(\$2,406.00)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,899.76)	(\$488.52)	(\$2,500.00)	(\$2,500.00)	\$0.00
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$380.10)	(\$111.31)	(\$750.00)	(\$750.00)	\$0.00
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$596.10)	(\$126.82)	(\$400.00)	(\$400.00)	\$0.00
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$290.36)	(\$54.83)	(\$500.00)	(\$500.00)	\$0.00
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$1,275.86)	(\$183.09)	(\$500.00)	(\$500.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$87.63)	(\$18.80)	(\$100.00)	(\$100.00)	\$0.00
46020	INT INC-JUSTICE SYSTEM	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$6,529.81)	(\$983.37)	(\$45,652.00)	(\$48,058.00)	(\$2,406.00)
999	NO DEPARTMENT					
44062	FEES-JUSTICE OF PEACE PRECINCT #2	\$53.09	\$0.00	\$0.00	\$0.00	\$0.00
51795	SALARIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51965	BENEFITS PAID BY GRANT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$53.09	\$0.00	\$2.00	\$2.00	\$0.00
Total 2730	LOCAL TRUANCY PREVENTION/DIVERSION FUND	(\$6,476.72)	(\$983.37)	(\$45,650.00)	(\$48,056.00)	(\$2,406.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2731	LAW LIBRARY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$197,375.00)	(\$188,859.00)	\$8,516.00
44030	FEES-COUNTY CLERK-GEN GOVT	(\$4,305.00)	(\$805.00)	(\$4,000.00)	(\$4,000.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,780.23)	(\$664.30)	(\$5,000.00)	(\$5,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$456.48)	(\$86.90)	(\$600.00)	(\$600.00)	\$0.00
46020	INT INC-JUSTICE SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$11,541.71)	(\$1,556.20)	(\$206,975.00)	(\$198,459.00)	\$8,516.00
999	NO DEPARTMENT					
53020	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
53110	COMPUTER SUPPLIES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
70500	BOOKS-LAW	\$18,797.41	\$7,447.10	\$25,000.00	\$25,000.00	\$0.00
71650	EQUIPMENT	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
Total 999	NO DEPARTMENT	\$18,797.41	\$7,447.10	\$26,400.00	\$26,401.00	\$1.00
Total 2731	LAW LIBRARY FUND	\$7,255.70	\$5,890.90	(\$180,575.00)	(\$172,058.00)	\$8,517.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2736	POC COMMUNITY CENTER					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$35,160.00)	(\$36,665.00)	(\$1,505.00)
46010	INT INC-GENERAL GOVERNMENT	(\$126.79)	(\$21.88)	(\$100.00)	(\$100.00)	\$0.00
46425	IN-KIND CONTRIBUTION-PUBLIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47055	RENT INCOME-POC COMMUNITY CENTER	(\$28,000.00)	(\$3,050.00)	(\$17,000.00)	(\$17,000.00)	\$0.00
49082	CONTRIBUTION-PUBLIC	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49150	RECOVERIES-INSURANCE	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$28,126.79)	(\$3,071.88)	(\$52,262.00)	(\$53,767.00)	(\$1,505.00)
999	NO DEPARTMENT					
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,700.96	\$951.90	\$1,650.00	\$1,650.00	\$0.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$123.52	\$68.41	\$126.00	\$126.00	\$0.00
51920	GROUP INSURANCE	\$348.80	\$202.02	\$600.00	\$600.00	\$0.00
51930	RETIREMENT	\$195.76	\$106.62	\$184.00	\$178.00	(\$6.00)
51940	WORKMENS COMPENSATION	\$2.34	\$1.20	\$2.00	\$2.00	\$0.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$1.04	\$0.45	\$1.00	\$1.00	\$0.00
53021	NON-CAPITAL OUTLAY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200.00	\$3,600.00	\$7,200.00	\$7,200.00	\$0.00
62560	EXTERMINATION	\$0.00	\$150.00	\$250.00	\$250.00	\$0.00
62743	GROUND MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$1,223.56	\$289.96	\$964.00	\$964.00	\$0.00
65464	REPAIRS-INSURANCE RECOVERY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$10,876.10	\$15,202.51	\$19,264.00	\$19,264.00	\$0.00
66616	UTILITIES-POC COMMUNITY CENTER	\$20,965.05	\$10,432.24	\$17,505.00	\$17,505.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$8,650.00	\$3,532.00	\$3,532.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)	\$0.00
Total 999	NO DEPARTMENT	\$12,637.13	\$9,655.31	\$21,282.00	\$21,277.00	(\$5.00)
Total 2736	POC COMMUNITY CENTER	(\$15,489.66)	\$6,583.43	(\$30,980.00)	(\$32,490.00)	(\$1,510.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2737	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$289.00)	(\$324.00)	(\$35.00)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$52.78)	(\$0.36)	(\$225.00)	(\$225.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$0.64)	(\$0.14)	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$53.42)	(\$0.50)	(\$515.00)	(\$550.00)	(\$35.00)
999	NO DEPARTMENT					
65300	RECORDS MANAGEMENT/PRESERV.	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00
Total 2737	RECORDS MGMT/PRESERVATION DISTRICT CLERK	(\$53.42)	(\$0.50)	(\$513.00)	(\$548.00)	(\$35.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2738	RECORDS MANAGEMENT FUND COUNTY CLERK					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$245,000.00)	(\$238,651.00)	\$6,349.00
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$40,530.00)	(\$6,670.00)	(\$35,000.00)	(\$35,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$567.51)	(\$118.36)	(\$600.00)	(\$600.00)	\$0.00
Total 001	REVENUE	(\$41,097.51)	(\$6,788.36)	(\$280,600.00)	(\$274,251.00)	\$6,349.00
999	NO DEPARTMENT					
51540	TEMPORARY	\$0.00	\$7,096.44	\$15,000.00	\$15,000.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1,935.00	\$1,935.00	\$0.00
51910	SOCIAL SECURITY	\$0.00	\$542.89	\$1,296.00	\$1,296.00	\$0.00
51930	RETIREMENT	\$0.00	\$0.00	\$216.00	\$208.00	(\$8.00)
51940	WORKMENS COMPENSATION	\$0.00	\$8.54	\$24.00	\$20.00	(\$4.00)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0.00	\$3.55	\$8.00	\$8.00	\$0.00
53020	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$34,533.52	\$29,726.42	\$30,000.00	\$30,000.00	\$0.00
72660	EQUIPMENT-SOFTWARE	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00
Total 999	NO DEPARTMENT	\$34,533.52	\$37,377.84	\$64,979.00	\$64,967.00	(\$12.00)
Total 2738	RECORDS MANAGEMENT FUND COUNTY CLERK	(\$6,563.99)	\$30,589.48	(\$215,621.00)	(\$209,284.00)	\$6,337.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2739	RECORDS MANAGEMENT AND PRESERVATION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$75,755.00)	(\$72,924.00)	\$2,831.00
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,590.00)	(\$505.00)	(\$1,000.00)	(\$1,000.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$8,550.26)	(\$952.37)	(\$2,000.00)	(\$2,000.00)	\$0.00
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$2,113.20)	(\$248.98)	(\$1,000.00)	(\$1,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$179.87)	(\$38.25)	(\$300.00)	(\$300.00)	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$13,433.33)	(\$1,744.60)	(\$80,055.00)	(\$77,224.00)	\$2,831.00
999	NO DEPARTMENT					
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$15,540.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
Total 999	NO DEPARTMENT	\$15,540.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Total 2739	RECORDS MANAGEMENT AND PRESERVATION FUND	\$2,106.67	(\$1,744.60)	(\$60,055.00)	(\$57,224.00)	\$2,831.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2740	ROAD AND BRIDGE FUND GENERAL					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1,910,000.00)	(\$1,717,322.00)	\$192,678.00
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$251,290.00)	(\$68,524.30)	(\$200,000.00)	(\$200,000.00)	\$0.00
42050	PERMITS-MOTOR VEHICLES	(\$273,098.15)	(\$142,950.65)	(\$265,000.00)	(\$265,000.00)	\$0.00
43190	STATE FEES-GROSS WT/AXLE WT	(\$26,356.22)	\$0.00	(\$15,000.00)	(\$15,000.00)	\$0.00
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,220.00)	\$0.00	\$0.00	\$0.00	\$0.00
45040	FINES-COUNTY COURT	(\$32,056.34)	(\$4,180.04)	(\$30,000.00)	(\$30,000.00)	\$0.00
45050	BOND FORFEITURES	\$0.00	\$0.00	(\$100.00)	(\$100.00)	\$0.00
45055	FINES-DISTRICT COURT	(\$17,184.80)	(\$2,033.61)	(\$7,000.00)	(\$7,000.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$3,503.96)	(\$797.80)	(\$6,000.00)	(\$6,000.00)	\$0.00
46070	INT INC-ROAD & TRANSPORTATION	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$607,709.47)	(\$218,486.40)	(\$2,433,101.00)	(\$2,240,423.00)	\$192,678.00
999	NO DEPARTMENT					
98050	TRANSFER TO GENERAL FUND	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
Total 999	NO DEPARTMENT	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
Total 2740	ROAD AND BRIDGE FUND GENERAL	(\$7,709.47)	\$381,513.60	(\$1,833,101.00)	(\$1,640,423.00)	\$192,678.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2757	OPIOID REMEDIATION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$48,524.00)	(\$86,716.00)	(\$38,192.00)
43038	STATE OPIOID SETTLEMENT	(\$86,085.09)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$163.19)	(\$38.20)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$86,248.28)	(\$38.20)	(\$48,525.00)	(\$86,717.00)	(\$38,192.00)
Total 2757	OPIOID REMEDIATION FUND	(\$86,248.28)	(\$38.20)	(\$48,525.00)	(\$86,717.00)	(\$38,192.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2758	Rural Grant LGC130.911 130.913 (SB22)					
001	REVENUE					
43036	STATE GRANT-RURAL SHERIFF LGC 130.911	\$0.00	(\$350,000.00)	\$0.00	(\$350,000.00)	(\$350,000.00)
43037	STATE GRANT-RURAL PROSECUTOR LGC 130.913	\$0.00	(\$175,000.00)	\$0.00	(\$175,000.00)	(\$175,000.00)
46010	INT INC-GENERAL GOVERNMENT	\$0.00	(\$164.92)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	(\$525,164.92)	\$0.00	(\$525,000.00)	(\$525,000.00)
999	NO DEPARTMENT					
50058	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR	\$0.00	\$53,250.15	\$0.00	\$92,300.00	\$92,300.00
50060	ASSISTANT DA-FELONY-GRANT	\$554.00	\$9,346.19	\$0.00	\$18,000.00	\$18,000.00
50061	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT	\$369.00	\$7,615.42	\$0.00	\$12,000.00	\$12,000.00
50506	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT	\$369.00	\$7,615.42	\$0.00	\$12,000.00	\$12,000.00
50576	INVESTIGATOR (DA)-GRANT	\$92.00	\$1,730.70	\$0.00	\$3,000.00	\$3,000.00
51700	MEAL ALLOWANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51910	SOCIAL SECURITY	\$876.00	\$13,734.40	\$0.00	\$28,322.00	\$28,322.00
51920	GROUP INSURANCE	\$0.00	\$10,220.33	\$0.00	\$12,176.00	\$12,176.00
51930	RETIREMENT	\$1,376.00	\$21,041.36	\$0.00	\$39,837.00	\$39,837.00
51940	WORKMENS COMPENSATION	\$97.00	\$1,527.65	\$0.00	\$3,346.00	\$3,346.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$6.00	\$93.41	\$0.00	\$153.00	\$153.00
53430	LAW ENFORCEMENT SUPPLIES	\$0.00	\$84.50	\$0.00	\$0.00	\$0.00
62740	GRANT SERVICES	\$6,866.00	\$168,289.98	\$0.00	\$303,866.00	\$303,866.00
Total 999	NO DEPARTMENT	\$10,605.00	\$294,549.51	\$0.00	\$525,000.00	\$525,000.00
Total 2758	Rural Grant LGC130.911 130.913 (SB22)	\$10,605.00	(\$230,615.41)	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2860	SHERIFF FORFEITED PROPERTY FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$55,000.00)	(\$55,000.00)	\$0.00
45060	FORFEITURES-OTHER	(\$4,637.50)	\$0.00	(\$500.00)	(\$500.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$1,020.00)	(\$160.67)	(\$50.00)	(\$50.00)	\$0.00
49010	REBATES-PREVIOUS EXPENSES	(\$2,768.00)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
49020	REBATES-RESTITUTION	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
Total 001	REVENUE	(\$8,425.50)	(\$160.67)	(\$55,552.00)	(\$55,552.00)	\$0.00
999	NO DEPARTMENT					
45060	FORFEITURES-OTHER	(\$1,824.50)	\$0.00	\$0.00	\$0.00	\$0.00
53430	LAW ENFORCEMENT SUPPLIES	\$503.30	\$0.00	\$3,000.00	\$3,000.00	\$0.00
53992	SUPPLIES-MISCELLANEOUS	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
60360	AUTOMOTIVE REPAIRS	\$998.75	\$0.00	\$3,000.00	\$3,000.00	\$0.00
60580	BUY MONEY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63150	K-9 SERVICES/SUPPLIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$10,282.46	\$242.56	\$10,250.00	\$10,250.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$1,710.00	\$1,710.00	\$0.00
74050	VEHICLE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$9,960.01	\$242.56	\$19,463.00	\$19,463.00	\$0.00
Total 2860	SHERIFF FORFEITED PROPERTY FUND	\$1,534.51	\$81.89	(\$36,089.00)	(\$36,089.00)	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
2870	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$1.65)	\$0.00	\$0.00	\$0.00	\$0.00
49150	RECOVERIES-INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$1.65)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62635	MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62871	INSURANCE	\$2,546.01	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$2,546.01	\$0.00	\$0.00	\$0.00	\$0.00
Total 2870	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	\$2,547.66	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
4165	DEBT SERVICE FUND REFUNDING 2010					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$60,000.00)	(\$65,550.00)	(\$5,550.00)
41110	TAXES-CURRENT	(\$671.67)	\$0.00	(\$1.00)	(\$1.00)	\$0.00
41115	PENALTY AND INTEREST-CURRENT	(\$779.09)	\$0.00	\$0.00	\$0.00	\$0.00
41120	TAXES-DELINQUENT-GEN GOVT	(\$3,953.57)	\$0.00	\$0.00	\$0.00	\$0.00
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,007.12)	\$0.00	\$0.00	\$0.00	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$907.30)	(\$155.71)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$8,318.75)	(\$155.71)	(\$60,001.00)	(\$65,551.00)	(\$5,550.00)
Total 4165	DEBT SERVICE FUND REFUNDING 2010	(\$8,318.75)	(\$155.71)	(\$60,001.00)	(\$65,551.00)	(\$5,550.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
4170	DEBT SERVICE FUND REFUNDING 2012					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$33,065.00)	(\$33,600.00)	(\$535.00)
46010	INT INC-GENERAL GOVERNMENT	(\$492.63)	(\$80.34)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$492.63)	(\$80.34)	(\$33,065.00)	(\$33,600.00)	(\$535.00)
999	NO DEPARTMENT					
60368	BANK SERVICE CHARGES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 4170	DEBT SERVICE FUND REFUNDING 2012	(\$492.63)	(\$80.34)	(\$33,064.00)	(\$33,599.00)	(\$535.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
4175	DEBT SERVICE FUND-CERT OF OBLIG-SER2024					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$60,000.00)	(\$760,000.00)	(\$700,000.00)
41110	TAXES-CURRENT	(\$2,090,105.96)	(\$1,266,507.10)	(\$1,315,600.00)	(\$1,315,600.00)	\$0.00
41115	PENALTY AND INTEREST-CURRENT	(\$9,604.93)	(\$599.39)	(\$10.00)	(\$10.00)	\$0.00
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,606.77)	(\$3,667.66)	(\$20.00)	(\$20.00)	\$0.00
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,755.12)	(\$1,155.22)	(\$20.00)	(\$20.00)	\$0.00
41150	TAX ATTORNEY COMMISSIONS	\$0.00	\$0.00	(\$20.00)	(\$20.00)	\$0.00
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$110.30)	\$0.00	(\$20.00)	(\$20.00)	\$0.00
41410	IN LIEU OF TAXES-GAME REFUGE	(\$1,725.92)	\$0.00	(\$20.00)	(\$20.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$35,955.37)	(\$3,745.89)	(\$1,600.00)	(\$1,600.00)	\$0.00
Total 001	REVENUE	(\$2,145,864.37)	(\$1,275,675.26)	(\$1,377,310.00)	(\$2,077,310.00)	(\$700,000.00)
999	NO DEPARTMENT					
62900	INTEREST	\$1,149,139.36	\$682,000.00	\$1,364,000.00	\$1,364,000.00	\$0.00
64580	PAYING AGENT FEES	\$175.00	\$175.00	\$1,000.00	\$1,000.00	\$0.00
64870	PRINCIPAL-BONDS	\$930,000.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$2,079,314.36	\$682,175.00	\$1,365,001.00	\$1,365,001.00	\$0.00
Total 4175	DEBT SERVICE FUND-CERT OF OBLIG-SER2024	(\$66,550.01)	(\$593,500.26)	(\$12,309.00)	(\$712,309.00)	(\$700,000.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
4180	DEBT SERVICE FUND-TAX NOTES 2025					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$1.00)	(\$710,000.00)	(\$709,999.00)
41110	TAXES-CURRENT	(\$388.10)	(\$736,876.88)	(\$762,750.00)	(\$762,750.00)	\$0.00
41115	PENALTY AND INTEREST-CURRENT	\$0.00	(\$348.74)	(\$10.00)	(\$10.00)	\$0.00
41120	TAXES-DELINQUENT-GEN GOVT	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
41150	TAX ATTORNEY COMMISSIONS	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
41410	IN LIEU OF TAXES-GAME REFUGE	\$0.00	\$0.00	(\$10.00)	(\$10.00)	\$0.00
46010	INT INC-GENERAL GOVERNMENT	(\$1,333.26)	(\$2,294.15)	(\$500.00)	(\$500.00)	\$0.00
Total 001	REVENUE	(\$1,721.36)	(\$739,519.77)	(\$763,311.00)	(\$1,473,310.00)	(\$709,999.00)
999	NO DEPARTMENT					
60368	BANK SERVICE CHARGES	\$76.22	\$0.00	\$100.00	\$100.00	\$0.00
62900	INTEREST	\$0.00	\$76,319.00	\$152,638.00	\$152,638.00	\$0.00
64580	PAYING AGENT FEES	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00
64870	PRINCIPAL-BONDS	\$0.00	\$0.00	\$610,000.00	\$610,000.00	\$0.00
Total 999	NO DEPARTMENT	\$76.22	\$76,494.00	\$762,738.00	\$762,738.00	\$0.00
Total 4180	DEBT SERVICE FUND-TAX NOTES 2025	(\$1,645.14)	(\$663,025.77)	(\$573.00)	(\$710,572.00)	(\$709,999.00)

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5101	CPRJ-BOGGY BAYOU NATURE PARK					
001	REVENUE					
43075	STATE GRANT	(\$77,294.76)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$77,294.76)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$350,651.96	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$350,651.96	\$0.00	\$0.00	\$0.00	\$0.00
Total 5101	CPRJ-BOGGY BAYOU NATURE PARK	\$273,357.20	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5102	C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021					
999	NO DEPARTMENT					
91010	TRANSFERS FROM GENERAL FUND	(\$25,295.26)	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	(\$25,295.26)	\$0.00	\$0.00	\$0.00	\$0.00
Total 5102	C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021	(\$25,295.26)	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5103	CAP.PROJ.-KING FISHER BEACH PARK					
001	REVENUE					
49056	MATAGORDA BAY MITIGATION TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
73302	LAND	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00
73441	RESTROOMS/SHOWERS/PICNIC TABLES	\$0.00	\$545,141.46	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$480,000.00	\$545,141.46	\$0.00	\$0.00	\$0.00
Total 5103	CAP.PROJ.-KING FISHER BEACH PARK	\$480,000.00	\$545,141.46	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5111	CAP.PROJ.-CDBG-DR INFRASTRUCTURE					
001	REVENUE					
43185	FEDERAL GRANT	(\$878,304.42)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$878,304.42)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
53510	ROAD & BRIDGE SUPPLIES	\$38,760.67	\$0.00	\$0.00	\$0.00	\$0.00
62454	ENGINEERING SERVICES	\$45,891.20	\$16,100.00	\$0.00	\$0.00	\$0.00
62513	EQUIPMENT RENTAL-COUNTY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62740	GRANT SERVICES	\$22,836.87	\$19,831.62	\$0.00	\$0.00	\$0.00
63165	LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73153	IMPROVEMENTS-DRAINAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73252	IMPROVEMENTS-PARK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$107,488.74	\$35,931.62	\$0.00	\$0.00	\$0.00
Total 5111	CAP.PROJ.-CDBG-DR INFRASTRUCTURE	(\$770,815.68)	\$35,931.62	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5112	CAP.PROJ.-CDBG-MIT INFRASTRUCTURE					
001	REVENUE					
43185	FEDERAL GRANT	(\$2,059,460.35)	(\$333,467.10)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$2,059,460.35)	(\$333,467.10)	\$0.00	\$0.00	\$0.00
Total 5112	CAP.PROJ.-CDBG-MIT INFRASTRUCTURE	\$2,059,460.35	\$333,467.10	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5114	CAP.PROJ.-CDBG-MIT2 INFRASTRUCTURE					
001	REVENUE					
43185	FEDERAL GRANT	(\$363,396.00)	(\$98,316.90)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$363,396.00)	(\$98,316.90)	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$312,812.10	\$254,752.52	\$0.00	\$0.00	\$0.00
62475	ENVIRONMENT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62740	GRANT SERVICES	\$113,541.60	\$135,361.20	\$0.00	\$0.00	\$0.00
73153	IMPROVEMENTS-DRAINAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$426,353.70	\$390,113.72	\$0.00	\$0.00	\$0.00
Total 5114	CAP.PROJ.-CDBG-MIT2 INFRASTRUCTURE	\$62,957.70	\$291,796.82	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5133	CAP PROJ-MATAGORDA BAY MIT TRUST-PROJECT					
001	REVENUE					
49056	MATAGORDA BAY MITIGATION TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
73302	LAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74050	VEHICLE	\$64,335.25	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$64,335.25	\$0.00	\$0.00	\$0.00	\$0.00
Total 5133	CAP PROJ-MATAGORDA BAY MIT TRUST-PROJECT	\$64,335.25	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5146	CAPITAL PROJECT-JAIL ROOF					
999	NO DEPARTMENT					
70825	CAPITAL OUTLAY-ROOF(S)	\$0.00	\$27,415.00	\$100,000.00	\$100,000.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$500,000.00)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	\$0.00
Total 999	NO DEPARTMENT	(\$500,000.00)	(\$72,585.00)	\$0.00	\$0.00	\$0.00
Total 5146	CAPITAL PROJECT-JAIL ROOF	(\$500,000.00)	(\$72,585.00)	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5149	CPRJ-OLIVIA HATERIUS PARK IMPROVEMENTS					
001	REVENUE					
43075	STATE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43185	FEDERAL GRANT	(\$21,147.83)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$21,147.83)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
53974	SUPPLIES	\$12,019.96	\$1,030.32	\$0.00	\$0.00	\$0.00
61240	CONTRACT SERVICES	\$19,900.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$31,919.96	\$1,030.32	\$0.00	\$0.00	\$0.00
Total 5149	CPRJ-OLIVIA HATERIUS PARK IMPROVEMENTS	\$10,772.13	\$1,030.32	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5150	CAPITAL PROJECTS ROAD BRIDGE INFRASTRCT					
001	REVENUE					
43075	STATE GRANT	(\$2,259.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$2,259.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 5150	CAPITAL PROJECTS ROAD BRIDGE INFRASTRCT	(\$2,259.00)	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5173	CAPITAL PROJECT AIRPORT IMPROVEMENTS III					
001	REVENUE					
43075	STATE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
71420	EQUIPMT-AUTOMATED WEATHER OBSERV. SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$12,510.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	(\$12,510.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 5173	CAPITAL PROJECT AIRPORT IMPROVEMENTS III	(\$12,510.00)	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5176	CAPITAL PROJECT-KING FISHER PIER					
001	REVENUE					
49056	MATAGORDA BAY MITIGATION TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$33,000.00	\$14,294.10	\$0.00	\$0.00	\$0.00
73442	PIERS/BULKHEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$33,000.00	\$14,294.10	\$0.00	\$0.00	\$0.00
Total 5176	CAPITAL PROJECT-KING FISHER PIER	\$33,000.00	\$14,294.10	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5177	CAP PROJ - LITTLE CHOCOLATE BAYOU PARK					
001	REVENUE					
49056	MATAGORDA BAY MITIGATION TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$0.00	\$20,900.00	\$0.00	\$0.00	\$0.00
70630	BRIDGE(S)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73441	RESTROOMS/SHOWERS/PICNIC TABLES	\$271,283.00	\$0.00	\$0.00	\$0.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$21,357.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$249,926.00	\$20,900.00	\$0.00	\$0.00	\$0.00
Total 5177	CAP PROJ - LITTLE CHOCOLATE BAYOU PARK	\$249,926.00	\$20,900.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5178	CPRJ-MAGNOLIA BEACH EROSION CONT/RESTORA					
001	REVENUE					
43075	STATE GRANT	(\$33,303.80)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$33,303.80)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$33,303.80	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$33,303.80	\$0.00	\$0.00	\$0.00	\$0.00
Total 5178	CPRJ-MAGNOLIA BEACH EROSION CONT/RESTORA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5183	CAP PROJ-BILL SANDERS PARK IMPROVEMENTS					
001	REVENUE					
43185	FEDERAL GRANT	(\$32,557.13)	\$0.00	\$0.00	\$0.00	\$0.00
49056	MATAGORDA BAY MITIGATION TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$32,557.13)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
61240	CONTRACT SERVICES	\$32,557.13	\$319,393.60	\$0.00	\$0.00	\$0.00
62454	ENGINEERING SERVICES	\$6,598.08	\$390.00	\$0.00	\$0.00	\$0.00
73252	IMPROVEMENTS-PARK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$39,155.21	\$319,783.60	\$0.00	\$0.00	\$0.00
Total 5183	CAP PROJ-BILL SANDERS PARK IMPROVEMENTS	\$6,598.08	\$319,783.60	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5186	CP PROJ-MAG BEACH RESTORATION/CRABBIN BR					
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$151,837.30	\$9,120.25	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$151,837.30	\$9,120.25	\$0.00	\$0.00	\$0.00
Total 5186	CP PROJ-MAG BEACH RESTORATION/CRABBIN BR	\$151,837.30	\$9,120.25	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5189	CAPITAL PROJECT - EMS TRAINING BUILDING					
999	NO DEPARTMENT					
71040	CONSTRUCTION-EMS BUILDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$75,300.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	(\$75,300.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total 5189	CAPITAL PROJECT - EMS TRAINING BUILDING	(\$75,300.00)	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5225	CAPITAL PROJECT-GREEN LAKE PARK					
001	REVENUE					
49056	MATAGORDA BAY MITIGATION TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
50550	GREEN LAKE PARK MAINTENANCE OPERATOR	\$4,919.40	\$17,023.86	\$0.00	\$39,577.00	\$39,577.00
51910	SOCIAL SECURITY	\$388.84	\$1,302.32	\$0.00	\$3,028.00	\$3,028.00
51930	RETIREMENT	\$581.28	\$1,908.37	\$0.00	\$4,258.00	\$4,258.00
51940	WORKMENS COMPENSATION	\$77.17	\$257.05	\$0.00	\$598.00	\$598.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$2.56	\$8.51	\$0.00	\$20.00	\$20.00
53210	MACHINERY PARTS/SUPPLIES	\$0.00	\$3,668.93	\$0.00	\$0.00	\$0.00
53530	YARD SUPPLIES/REPLACEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53540	GASOLINE/OIL/DIESEL/GREASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53630	INSECTICIDES/PESTICIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62454	ENGINEERING SERVICES	\$325,741.91	\$74,888.02	\$0.00	\$0.00	\$0.00
63530	MACHINERY/EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
71045	CONSTRUCTION-GREEN LAKE PARK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
72400	EQUIPMENT-PARKS	\$103,033.23	\$0.00	\$0.00	\$0.00	\$0.00
73180	IMPROVEMENTS-EROSION CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$434,744.39	\$99,057.06	\$0.00	\$47,481.00	\$47,481.00
Total 5225	CAPITAL PROJECT-GREEN LAKE PARK	\$434,744.39	\$99,057.06	\$0.00	\$47,481.00	\$47,481.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5251	CPRJ-SWAN POINT SHORELINE RESTORATION					
001	REVENUE					
43075	STATE GRANT	(\$148,308.60)	\$0.00	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$148,308.60)	\$0.00	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$148,308.60	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$148,308.60	\$0.00	\$0.00	\$0.00	\$0.00
Total 5251	CPRJ-SWAN POINT SHORELINE RESTORATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5266	CPRJ-SWAN POINT BULKHEAD IMPROVEMENTS					
999	NO DEPARTMENT					
62454	ENGINEERING SERVICES	\$5,690.36	\$0.00	\$0.00	\$0.00	\$0.00
73262	IMPROVEMENTS-BULKHEAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73345	LIGHTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$5,690.36	\$0.00	\$0.00	\$0.00	\$0.00
Total 5266	CPRJ-SWAN POINT BULKHEAD IMPROVEMENTS	\$5,690.36	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5278	TAX NOTE (SERIES 2025) PROJECT FUND					
001	REVENUE					
46010	INT INC-GENERAL GOVERNMENT	(\$40,949.53)	(\$244.73)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$40,949.53)	(\$244.73)	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
46010	INT INC-GENERAL GOVERNMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60400	BOND ISSUANCE COST-HILLTOP SECURITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60402	BOND ISSUANCE COST-OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64580	PAYING AGENT FEES	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00
73198	IMPROVEMENTS-HOSPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91005	PROCEEDS FROM SALE OF BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 5278	TAX NOTE (SERIES 2025) PROJECT FUND	(\$39,599.53)	(\$244.73)	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5279	CERT OF OBLIGATION-SERIES2024-CONSTRUCTI					
001	REVENUE					
46010	INT INC-GENERAL GOVERNMENT	(\$1,159,816.18)	(\$105,533.17)	\$0.00	\$0.00	\$0.00
Total 001	REVENUE	(\$1,159,816.18)	(\$105,533.17)	\$0.00	\$0.00	\$0.00
999	NO DEPARTMENT					
46010	INT INC-GENERAL GOVERNMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60400	BOND ISSUANCE COST-HILLTOP SECURITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60402	BOND ISSUANCE COST-OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62450	ENGINEER/SURVEYOR/ARCHITECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64580	PAYING AGENT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70750	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73198	IMPROVEMENTS-HOSPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91003	PREMIUM ON SALE OF BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91005	PROCEEDS FROM SALE OF BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 5279	CERT OF OBLIGATION-SERIES2024-CONSTRUCTI	(\$1,159,816.18)	(\$105,533.17)	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5280	CAPITAL PROJECT-HOSPITAL IMPROVEMENTS					
999	NO DEPARTMENT					
60270	ASBESTOS ABATEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70750	CAPITAL OUTLAY	\$106,273.72	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$106,273.72	\$0.00	\$0.00	\$0.00	\$0.00
Total 5280	CAPITAL PROJECT-HOSPITAL IMPROVEMENTS	\$106,273.72	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
5295	CAPITAL PROJECT - WASTE TRANSFER STATION					
999	NO DEPARTMENT					
61240	CONTRACT SERVICES	\$150,770.23	\$0.00	\$0.00	\$0.00	\$0.00
62454	ENGINEERING SERVICES	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
91010	TRANSFERS FROM GENERAL FUND	(\$36,766.00)	\$0.00	\$0.00	\$0.00	\$0.00
98053	TRANSFER TO GRANTS FUND	\$21,204.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 999	NO DEPARTMENT	\$135,958.23	\$0.00	\$0.00	\$0.00	\$0.00
Total 5295	CAPITAL PROJECT - WASTE TRANSFER STATION	\$135,958.23	\$0.00	\$0.00	\$0.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
6010	MEMORIAL MEDICAL CENTER OPERATING					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
40017	LOAN FROM COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
49230	PATIENT REVENUES	\$84,521,056.00	\$34,159,419.00	\$92,302,317.00	\$88,741,782.00	(\$3,560,535.00)
49235	NURSING HOME RESIDENT REVENUE	\$30,146,791.00	\$14,737,043.00	\$23,332,048.00	\$31,445,433.00	\$8,113,385.00
49240	NURSING HOME QIPP NET OF IGT	\$3,370,488.00	\$1,247,135.00	\$1,171,990.00	\$3,480,454.00	\$2,308,464.00
49426	CONTRACTUAL ADJUSTMENTS	(\$53,950,938.00)	(\$22,121,766.00)	(\$57,227,437.00)	(\$57,021,020.00)	\$206,417.00
49431	OTHER REVENUE	\$3,800,652.00	\$2,866,884.00	\$13,720,784.00	\$5,962,566.00	(\$7,758,218.00)
49450	OTHER NON-OP. REVENUES	(\$1,377,063.00)	(\$564,466.00)	\$1.00	\$57,182.00	\$57,181.00
Total 001	REVENUE	\$66,510,986.00	\$30,324,249.00	\$73,299,705.00	\$72,666,399.00	(\$633,306.00)
999	NO DEPARTMENT					
51795	SALARIES	\$14,286,223.00	\$5,929,295.00	\$14,232,306.00	\$15,539,035.00	\$1,306,729.00
51963	BENEFITS	\$3,696,253.00	\$1,475,613.00	\$4,296,992.00	\$6,088,085.00	\$1,791,093.00
53974	SUPPLIES	\$5,011,665.00	\$2,219,704.00	\$4,265,598.00	\$6,455,091.00	\$2,189,493.00
61760	DEPRECIATION	\$809,354.00	\$315,412.00	\$582,629.00	\$809,361.00	\$226,732.00
62871	INSURANCE	\$78,190.00	\$28,445.00	\$88,000.00	\$130,544.00	\$42,544.00
64105	NURSING HOME EXPENSES	\$31,907,478.00	\$15,533,653.00	\$33,332,048.00	\$33,399,886.00	\$67,838.00
64280	OTHER	\$1,850,571.00	\$1,463,810.00	\$4,801,726.00	\$4,509,802.00	(\$291,924.00)
64940	PROFESSIONAL FEES	\$6,194,416.00	\$2,616,783.00	\$7,197,175.00	\$5,450,534.00	(\$1,746,641.00)
65740	SERVICES	\$5,473,023.00	\$2,465,098.00	\$3,622,675.00	\$4,762,160.00	\$1,139,485.00
66600	UTILITIES	\$535,759.00	\$217,287.00	\$565,211.00	\$516,914.00	(\$48,297.00)
71650	EQUIPMENT	\$0.00	\$0.00	\$39,408.00	\$117,307.00	\$77,899.00
Total 999	NO DEPARTMENT	\$69,842,932.00	\$32,265,100.00	\$73,023,768.00	\$77,778,719.00	\$4,754,951.00
Total 6010	MEMORIAL MEDICAL CENTER OPERATING	\$136,353,918.00	\$62,589,349.00	\$146,323,473.00	\$150,445,118.00	\$4,121,645.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
9200	JUVENILE PROBATION FUND					
001	REVENUE					
40010	ESTIMATED BEGINNING CASH	\$0.00	\$0.00	(\$151,850.00)	(\$191,000.00)	(\$39,150.00)
43099	JUV PROB-TJJD GRANT	(\$580,468.01)	(\$51,166.00)	(\$289,537.00)	(\$307,007.00)	(\$17,470.00)
43106	TYC PAROLE SUPERVISION PS00001	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0.00	\$0.00	(\$1.00)	(\$1.00)	\$0.00
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$168,117.64)	(\$34,784.32)	(\$55,000.00)	(\$100,000.00)	(\$45,000.00)
43148	TJJD SALARY ADJUSTMENT-DIRECTED	\$0.00	\$0.00	(\$20,754.00)	(\$23,017.00)	(\$2,263.00)
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$214.00)	\$0.00	(\$1,000.00)	(\$500.00)	\$500.00
46010	INT INC-GENERAL GOVERNMENT	(\$922.02)	(\$108.31)	(\$500.00)	(\$500.00)	\$0.00
46050	INT INC-JUVENILE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49390	COUNTY CONTRIBUTION	(\$377,331.00)	\$0.00	(\$377,331.00)	(\$377,331.00)	\$0.00
Total 001	REVENUE	(\$1,127,052.67)	(\$86,058.63)	(\$895,974.00)	(\$999,357.00)	(\$103,383.00)
999	NO DEPARTMENT					
50195	CHIEF JUVENILE PROBATION OFFICER	\$82,264.15	\$53,409.30	\$80,576.00	\$84,605.00	\$4,029.00
50196	CHIEF JUVENILE PROBATION OFFICER-GRANT	\$7,174.20	\$4,015.50	\$6,960.00	\$6,960.00	\$0.00
50197	CHIEF JUVENILE PROBATION OFFICER-GRANT	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
50635	JUVENILE PROBATION OFFICER I	\$56,004.34	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
50636	JUVENILE PROBATION OFFICER I-GRANT	\$6,185.02	\$3,461.55	\$6,000.00	\$6,000.00	\$0.00
50640	JUVENILE PROBATION OFFICER II	\$65,929.14	\$38,688.00	\$67,059.00	\$70,412.00	\$3,353.00
50641	JUVENILE PROBATION OFFICER II-GRANT	\$6,185.02	\$3,461.55	\$6,000.00	\$6,000.00	\$0.00
50805	OFFICE MANAGER - JUVENILE PROBATION	\$56,004.34	\$32,863.65	\$56,964.00	\$59,812.00	\$2,848.00
51540	TEMPORARY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51545	PART-TIME EMPLOYEES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51740	VACATION PAY ON TERMINATION	\$0.00	\$0.00	\$1,524.00	\$1,524.00	\$0.00
51750	SALARIES AND FRINGE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51755	SALARIES PAID BY GRANT	(\$114,949.04)	(\$61,474.44)	(\$1.00)	(\$1.00)	\$0.00
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
51763	SALARIES&FRINGE - COURT INTAKE	\$23,163.00	\$11,581.44	\$1.00	\$1.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
51764	SALARIES&FRINGE - DIRECT SUPERVISION	\$74,288.42	\$41,144.22	\$1.00	\$1.00	\$0.00
51765	SALARIES&FRINGE - YOUTH SERVICES	\$15,000.00	\$7,500.00	\$1.00	\$1.00	\$0.00
51766	SALARIES&FRINGE - SALARY ADJUSTMENT	\$21,508.20	\$11,508.54	\$1.00	\$1.00	\$0.00
51910	SOCIAL SECURITY	\$20,418.51	\$12,256.69	\$21,577.00	\$23,495.00	\$1,918.00
51920	GROUP INSURANCE	\$48,998.44	\$29,826.09	\$44,835.00	\$51,150.00	\$6,315.00
51930	RETIREMENT	\$32,260.50	\$18,915.06	\$31,448.00	\$33,047.00	\$1,599.00
51940	WORKMENS COMPENSATION	\$1,702.77	\$1,231.95	\$1,453.00	\$1,877.00	\$424.00
51950	FEDERAL/STATE UNEMPLOYMENT	\$167.45	\$84.37	\$141.00	\$154.00	\$13.00
51965	BENEFITS PAID BY GRANT	(\$19,010.58)	(\$10,259.76)	(\$1.00)	(\$1.00)	\$0.00
53030	PHOTO COPIES/SUPPLIES	\$3,304.80	\$1,627.84	\$3,600.00	\$3,600.00	\$0.00
53980	SUPPLIES/OPERATING EXPENSES	\$5,446.80	\$1,057.95	\$4,000.00	\$4,000.00	\$0.00
60030	ADMINISTRATION	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
60300	AUDITING SERVICES	\$7,800.00	\$0.00	\$6,800.00	\$6,800.00	\$0.00
61370	COUNSELING	\$2,450.00	\$4,300.00	\$5,178.00	\$5,178.00	\$0.00
62150	DRUG TESTING	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
62380	ELECTRONIC MONITORING	\$2,534.00	\$921.00	\$12,500.00	\$12,500.00	\$0.00
62567	FAMILY CONFLICT RESOLUTION&SKILLS TRAINI	\$60,000.00	\$30,061.98	\$10,000.00	\$10,000.00	\$0.00
63030	JOBSKILLS TRAINING CLASS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
63110	JUVENILE DETENTION SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$0.00	\$0.00	\$14,400.00	\$14,400.00	\$0.00
63500	MACHINE MAINTENANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63776	MEDICAL/DENTAL FEES	\$10,659.63	\$3,759.86	\$4,499.00	\$4,499.00	\$0.00
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
63920	MISCELLANEOUS	\$646.04	\$0.00	\$1.00	\$1.00	\$0.00
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
64310	OTHER PROGRAMS	\$5,440.96	\$250.00	\$12,064.00	\$12,064.00	\$0.00
64790	POSTAGE	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
64839	PREVENTION & INTERVENTION - GRANT S	\$134,745.00	\$68,987.00	\$1.00	\$1.00	\$0.00
65030	PSYCHIATRIC SERVICES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$450.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00

2027 CALHOUN COUNTY, TEXAS BUDGET

Account Code	Account Title	2025 Actual	2026 Actual to Date	2026 Budget	2027 Proposed Budget	2027 Increase (Decrease)
65410	REGIONAL DIVERSION ALTERNATIVE	\$204,865.25	\$65,597.05	\$55,001.00	\$55,001.00	\$0.00
65530	RESIDENTIAL SERVICE	\$57,909.11	\$6,350.00	\$90,500.00	\$90,500.00	\$0.00
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$0.00	\$0.00	\$90,500.00	\$90,500.00	\$0.00
65543	RESIDENT SERV & DETENT-PRE&POST ADJUDICA	\$124,857.01	\$39,817.00	\$21,780.00	\$21,780.00	\$0.00
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$0.00	\$0.00	\$25,046.00	\$25,046.00	\$0.00
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$21,901.00	\$0.00	\$25,151.00	\$25,151.00	\$0.00
66025	SUBSTANCE ABUSE	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
66192	TELEPHONE SERVICES	\$3,900.83	\$2,301.36	\$1,560.00	\$1,560.00	\$0.00
66308	TRAINING	\$6,333.59	\$325.00	\$7,000.00	\$7,000.00	\$0.00
66314	TRAINING TRAVEL	\$16,338.86	\$17,620.01	\$1.00	\$1.00	\$0.00
66316	TRAINING TRAVEL OUT OF COUNTY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
66450	TRAVEL	\$9,975.14	\$4,749.63	\$7,000.00	\$7,000.00	\$0.00
67110	VEHICLE MAINTENANCE	\$4,433.48	\$3,138.11	\$5,000.00	\$5,000.00	\$0.00
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$0.00	\$0.00	\$1,362.00	\$1,362.00	\$0.00
70750	CAPITAL OUTLAY	\$7,235.94	\$0.00	\$1.00	\$1.00	\$0.00
74050	VEHICLE	\$10,915.00	\$0.00	\$1.00	\$1.00	\$0.00
Total 999	NO DEPARTMENT	\$1,085,436.32	\$481,941.15	\$797,863.00	\$817,640.00	\$19,777.00
Total 9200	JUVENILE PROBATION FUND	(\$41,616.35)	\$395,882.52	(\$98,111.00)	(\$181,717.00)	(\$83,606.00)



2027 Budget

Salary Schedule-General Fund-By Department



CALHOUN COUNTY TEXAS

Port O'Connor, TX



2027 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	\$79,340	\$0	SUPERINTENDENT	\$4,919	\$1,150	\$8,537	\$40	\$1,277	\$95,264
3-EMPLOYEE-FULL TIME	\$62,435	\$0	FOREMAN	\$3,871	\$905	\$6,718	\$31	\$1,005	\$74,966
3-EMPLOYEE-FULL TIME	\$58,899	\$0	TECHNICIAN	\$3,652	\$854	\$6,338	\$29	\$948	\$70,720
3-EMPLOYEE-FULL TIME	\$58,899	\$0	TECHNICIAN	\$3,652	\$854	\$6,338	\$29	\$948	\$70,720
3-EMPLOYEE-FULL TIME	\$53,957	\$0	CUSTODIAN	\$3,345	\$782	\$5,806	\$27	\$869	\$64,787
3-EMPLOYEE-FULL TIME	\$53,957	\$0	CUSTODIAN	\$3,345	\$782	\$5,806	\$27	\$869	\$64,787
3-EMPLOYEE-FULL TIME	\$53,957	\$0	CUSTODIAN	\$3,345	\$782	\$5,806	\$27	\$869	\$64,787
3-EMPLOYEE-FULL TIME	\$53,957	\$0	CUSTODIAN	\$3,345	\$782	\$5,806	\$27	\$869	\$64,787
3-EMPLOYEE-FULL TIME	\$53,957	\$0	CUSTODIAN	\$3,345	\$782	\$5,806	\$27	\$869	\$64,787
4-EMPLOYEE-PART TIME	\$600	\$0	ADMINISTRATIVE ASSISTANT	\$37	\$9	\$65	\$0	\$1	\$711
5-EMPLOYEE-TEMPORARY	\$2,240	\$0	EMPLOYEE	\$139	\$32	\$241	\$1	\$36	\$2,690
99-OTHER	\$4,223	\$0	COMPENSATORY TIME PAY	\$262	\$61	\$454	\$2	\$68	\$5,071
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$450	\$2	\$67	\$5,023
99-OTHER	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$1	\$29	\$2,161
99-OTHER	\$590	\$0	OVERTIME-PREMIUM PAY	\$37	\$9	\$63	\$0	\$0	\$699
99-OTHER	\$30	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$0	\$36
Sum	\$543,026	\$0		\$33,668	\$7,874	\$58,430	\$272	\$8,724	\$651,992

DEPARTMENT: *COMMISSIONERS COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,798	\$13	\$31	\$30,831
Sum	\$26,000	\$0		\$1,612	\$377	\$2,798	\$13	\$31	\$30,831

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	\$22,095	\$0	CONSTABLE	\$1,370	\$320	\$2,377	\$0	\$296	\$26,459
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$968	\$0	\$121	\$10,778

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: CONSTABLE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$31,095	\$0		\$1,928	\$451	\$3,346	\$0	\$417	\$37,236

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$22,095	\$0	CONSTABLE	\$1,370	\$320	\$2,377	\$0	\$296	\$26,459
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$968	\$0	\$121	\$10,778
Sum	\$31,095	\$0		\$1,928	\$451	\$3,346	\$0	\$417	\$37,236

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$22,095	\$0	CONSTABLE	\$1,370	\$320	\$2,377	\$0	\$296	\$26,459
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$968	\$0	\$121	\$10,778
Sum	\$31,095	\$0		\$1,928	\$451	\$3,346	\$0	\$417	\$37,236

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$22,095	\$0	CONSTABLE	\$1,370	\$320	\$2,377	\$0	\$296	\$26,459
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$968	\$0	\$121	\$10,778
Sum	\$31,095	\$0		\$1,928	\$451	\$3,346	\$0	\$417	\$37,236

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$22,095	\$0	CONSTABLE	\$1,370	\$320	\$2,377	\$0	\$296	\$26,459

2027 SALARY SCHEDULE INCLUDING 5% RAISE

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	
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$968	\$0	\$121	\$10,778
Sum	\$31,095	\$0		\$1,928	\$451	\$3,346	\$0	\$417	\$37,236

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	\$96,478	\$0	AUDITOR	\$5,982	\$1,399	\$10,381	\$48	\$116	\$114,404
3-EMPLOYEE-FULL TIME	\$75,407	\$0	AUDITOR ASSISTANT-COMPLIANCE SUPERVISOR	\$4,675	\$1,093	\$8,114	\$38	\$90	\$89,417
3-EMPLOYEE-FULL TIME	\$75,407	\$0	AUDITOR-FIRST ASSISTANT	\$4,675	\$1,093	\$8,114	\$38	\$90	\$89,417
3-EMPLOYEE-FULL TIME	\$64,176	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$3,979	\$931	\$6,905	\$32	\$77	\$76,100
3-EMPLOYEE-FULL TIME	\$61,656	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,823	\$894	\$6,634	\$31	\$74	\$73,112
3-EMPLOYEE-FULL TIME	\$61,656	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,823	\$894	\$6,634	\$31	\$74	\$73,112
3-EMPLOYEE-FULL TIME	\$61,656	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,823	\$894	\$6,634	\$31	\$74	\$73,112
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$496,437	\$0		\$30,779	\$7,198	\$53,417	\$248	\$596	\$588,675

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	\$92,947	\$0	COUNTY CLERK	\$5,763	\$1,348	\$10,001	\$0	\$112	\$110,170
3-EMPLOYEE-FULL TIME	\$59,812	\$0	DEPUTY-CHIEF	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
3-EMPLOYEE-FULL TIME	\$54,934	\$0	DEPUTY 1	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
3-EMPLOYEE-FULL TIME	\$54,934	\$0	DEPUTY 1	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
3-EMPLOYEE-FULL TIME	\$54,934	\$0	DEPUTY 1	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
3-EMPLOYEE-FULL TIME	\$54,934	\$0	DEPUTY 1	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$99	\$0	\$1	\$1,091
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$14	\$0	\$0	\$157
99-OTHER	\$104	\$0	OVERTIME-BASE PAY	\$6	\$2	\$11	\$0	\$0	\$123

2027 SALARY SCHEDULE INCLUDING 5% RAISE

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	
99-OTHER	\$61	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$72
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$373,734	\$0		\$23,171	\$5,419	\$40,214	\$140	\$448	\$443,127

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	\$193,795	\$0	JUDGE	\$7,049	\$2,810	\$20,852	\$0	\$233	\$224,739
3-EMPLOYEE-FULL TIME	\$71,168	\$0	COURT COORDINATOR/ADMIN ASST	\$4,412	\$1,032	\$7,658	\$36	\$85	\$84,391
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$807	\$4	\$11	\$8,896
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	\$272,465	\$0		\$11,927	\$3,951	\$29,317	\$39	\$329	\$318,028

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	\$106,009	\$0	JUDGE	\$6,573	\$1,537	\$11,407	\$0	\$127	\$125,653
3-EMPLOYEE-FULL TIME	\$65,600	\$0	OFFICE MANAGER	\$4,067	\$951	\$7,059	\$33	\$79	\$77,788
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$9	\$9,127
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$179,311	\$0		\$11,117	\$2,600	\$19,294	\$33	\$215	\$212,570

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	\$94,203	\$0	TAX COLLECTOR	\$5,841	\$1,366	\$10,136	\$0	\$113	\$111,659

2027 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	
3-EMPLOYEE-FULL TIME	\$59,848	\$0	DEPUTY-CHIEF	\$3,711	\$868	\$6,440	\$30	\$72	\$70,968
3-EMPLOYEE-FULL TIME	\$54,934	\$0	ADMINISTRATIVE DEPUTY	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
3-EMPLOYEE-FULL TIME	\$54,934	\$0	ADMINISTRATIVE DEPUTY	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
3-EMPLOYEE-FULL TIME	\$54,934	\$0	ADMINISTRATIVE DEPUTY	\$3,406	\$797	\$5,911	\$27	\$66	\$65,141
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
Sum	\$318,855	\$0		\$19,769	\$4,623	\$34,309	\$112	\$383	\$378,052

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	\$92,947	\$0	TREASURER	\$5,763	\$1,348	\$10,001	\$0	\$112	\$110,170
3-EMPLOYEE-FULL TIME	\$60,478	\$0	DEPUTY-CHIEF	\$3,750	\$877	\$6,507	\$30	\$73	\$71,715
3-EMPLOYEE-FULL TIME	\$58,870	\$0	DEPUTY	\$3,650	\$854	\$6,334	\$29	\$71	\$69,808
3-EMPLOYEE-FULL TIME	\$52,004	\$0	DEPUTY	\$3,224	\$754	\$5,596	\$26	\$62	\$61,667
99-OTHER	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$1	\$2	\$2,134
Sum	\$266,100	\$0		\$16,498	\$3,858	\$28,632	\$87	\$319	\$315,495

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	\$13,803	\$0	DISTRICT ATTORNEY	\$856	\$200	\$1,485	\$0	\$17	\$16,361
3-EMPLOYEE-FULL TIME	\$131,639	\$0	ASSISTANT DA-FELONY SPECIALIST/CO.ATTY	\$7,049	\$1,909	\$14,164	\$66	\$158	\$154,985
3-EMPLOYEE-FULL TIME	\$131,639	\$0	ATTORNEY-FIRST ASSISTANT	\$7,049	\$1,909	\$14,164	\$66	\$158	\$154,985
3-EMPLOYEE-FULL TIME	\$109,447	\$0	ASSISTANT DA-FELONY	\$6,786	\$1,587	\$11,776	\$55	\$131	\$129,782
3-EMPLOYEE-FULL TIME	\$92,300	\$0	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR	\$5,723	\$1,338	\$9,931	\$46	\$111	\$109,449
3-EMPLOYEE-FULL TIME	\$80,451	\$0	INVESTIGATOR	\$4,988	\$1,167	\$8,657	\$40	\$1,078	\$96,380
3-EMPLOYEE-FULL TIME	\$67,280	\$0	VICTIMS ASSISTANCE COORDINATOR	\$4,171	\$976	\$7,239	\$34	\$81	\$79,780

2027 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	
3-EMPLOYEE-FULL TIME	\$60,665	\$0	SECRETARY LEGAL	\$3,761	\$880	\$6,528	\$30	\$73	\$71,936
3-EMPLOYEE-FULL TIME	\$60,665	\$0	SECRETARY LEGAL	\$3,761	\$880	\$6,528	\$30	\$73	\$71,936
3-EMPLOYEE-FULL TIME	\$60,252	\$0	SECRETARY LEGAL	\$3,736	\$874	\$6,483	\$30	\$72	\$71,447
3-EMPLOYEE-FULL TIME	\$60,252	\$0	SECRETARY LEGAL	\$3,736	\$874	\$6,483	\$30	\$72	\$71,447
3-EMPLOYEE-FULL TIME	\$58,460	\$0	SECRETARY LEGAL	\$3,625	\$848	\$6,290	\$29	\$70	\$69,322
96-GRANT	\$18,000	\$0	ASSISTANT DA-FELONY-GRANT	\$1,116	\$261	\$1,937	\$9	\$22	\$21,344
96-GRANT	\$12,000	\$0	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT	\$744	\$174	\$1,291	\$6	\$14	\$14,230
96-GRANT	\$12,000	\$0	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT	\$744	\$174	\$1,291	\$6	\$14	\$14,230
96-GRANT	\$3,000	\$0	INVESTIGATOR (DA)-GRANT	\$186	\$44	\$323	\$2	\$40	\$3,594
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$981	\$5	\$11	\$10,814
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$190	\$1	\$2	\$2,091
99-OTHER	\$637	\$0	OVERTIME-BASE PAY	\$39	\$9	\$69	\$0	\$1	\$755
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$43	\$0	\$0	\$474
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	\$983,802	\$0		\$58,771	\$14,265	\$105,857	\$485	\$2,199	\$1,165,379

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	\$92,947	\$0	DISTRICT CLERK	\$5,763	\$1,348	\$10,001	\$0	\$112	\$110,170
3-EMPLOYEE-FULL TIME	\$59,812	\$0	DEPUTY-CHIEF	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
3-EMPLOYEE-FULL TIME	\$54,987	\$0	DEPUTY - CHILD SUPPORT	\$3,409	\$797	\$5,917	\$27	\$66	\$65,204
3-EMPLOYEE-FULL TIME	\$49,613	\$0	DEPUTY	\$3,076	\$719	\$5,338	\$25	\$60	\$58,831
3-EMPLOYEE-FULL TIME	\$49,613	\$0	DEPUTY	\$3,076	\$719	\$5,338	\$25	\$60	\$58,831
3-EMPLOYEE-FULL TIME	\$49,613	\$0	DEPUTY - CRIMINAL/CHILD SUPPORT	\$3,076	\$719	\$5,338	\$25	\$60	\$58,831
5-EMPLOYEE-TEMPORARY	\$5,204	\$0	EMPLOYEE	\$323	\$75	\$560	\$3	\$6	\$6,171
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$192	\$1	\$2	\$2,115

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$363,572	\$0		\$22,541	\$5,272	\$39,120	\$135	\$436	\$431,077

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	\$15,000	\$0	JURORS-PETIT	\$930	\$218	\$1,614	\$8	\$23	\$17,792
4-EMPLOYEE-PART TIME	\$4,750	\$0	JURORS-GRAND	\$295	\$69	\$511	\$2	\$7	\$5,634
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$19	\$0	\$0	\$213
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	\$2,000	\$0	MEAL ALLOWANCE	\$124	\$29	\$215	\$1	\$2	\$2,372
Sum	\$21,932	\$0		\$1,360	\$318	\$2,360	\$11	\$32	\$26,013

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	\$71,423	\$0	ADMINSTRATOR	\$4,428	\$1,036	\$7,685	\$36	\$86	\$84,694
3-EMPLOYEE-FULL TIME	\$54,987	\$0	ELECTIONS-ASSISTANT	\$3,409	\$797	\$5,917	\$27	\$66	\$65,204
4-EMPLOYEE-PART TIME	\$69,063	\$0	EMPLOYEE	\$4,282	\$1,001	\$7,431	\$35	\$104	\$81,916
4-EMPLOYEE-PART TIME	\$14,000	\$0	JUDGES/CLERKS-ELECTION	\$868	\$203	\$1,506	\$7	\$21	\$16,605
5-EMPLOYEE-TEMPORARY	\$26,952	\$0	EMPLOYEE	\$1,671	\$391	\$2,900	\$13	\$40	\$31,968
99-OTHER	\$1,411	\$0	OVERTIME-BASE PAY	\$87	\$20	\$152	\$1	\$2	\$1,674
99-OTHER	\$706	\$0	OVERTIME-PREMIUM PAY	\$44	\$10	\$76	\$0	\$0	\$836
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$238,555	\$0		\$14,790	\$3,459	\$25,668	\$119	\$319	\$282,911

2027 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	\$75,246	\$0	DIRECTOR-EMERGENCY COMM DIVISION	\$4,665	\$1,091	\$8,096	\$38	\$90	\$89,227
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
3-EMPLOYEE-FULL TIME	\$61,355	\$0	DISPATCHER	\$3,804	\$890	\$6,602	\$31	\$74	\$72,754
4-EMPLOYEE-PART TIME	\$28,350	\$0	EMPLOYEE	\$1,758	\$411	\$3,050	\$14	\$34	\$33,617
99-OTHER	\$69,300	\$0	ADDITIONAL PAY-REGULAR RATE	\$4,297	\$1,005	\$7,457	\$35	\$83	\$82,176
99-OTHER	\$29,400	\$0	OVERTIME-BASE PAY	\$1,823	\$426	\$3,163	\$15	\$35	\$34,863
99-OTHER	\$14,700	\$0	OVERTIME-PREMIUM PAY	\$911	\$213	\$1,582	\$7	\$0	\$17,414
99-OTHER	\$5,000	\$0	COMPENSATORY TIME PAY	\$310	\$73	\$538	\$3	\$6	\$5,929
99-OTHER	\$5,000	\$0	VACATION PAY ON TERMINATION	\$310	\$73	\$538	\$3	\$6	\$5,929
99-OTHER	\$1,950	\$0	MEAL ALLOWANCE	\$121	\$28	\$210	\$1	\$2	\$2,312
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$965,203	\$0		\$59,843	\$13,995	\$103,856	\$483	\$1,141	\$1,144,520

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	\$69,627	\$0	ADMINISTRATOR	\$4,317	\$1,010	\$7,492	\$35	\$508	\$82,988
3-EMPLOYEE-FULL TIME	\$55,281	\$0	OFFICE MANAGER	\$3,427	\$802	\$5,948	\$28	\$66	\$65,553
Sum	\$124,908	\$0		\$7,744	\$1,811	\$13,440	\$62	\$575	\$148,541

2027 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	
2-APPOINTED OFFICIAL	\$106,703	\$0	DIRECTOR	\$6,616	\$1,547	\$11,481	\$53	\$811	\$127,211
3-EMPLOYEE-FULL TIME	\$100,946	\$0	DIRECTOR-ASSISTANT	\$6,259	\$1,464	\$10,862	\$50	\$767	\$120,348
3-EMPLOYEE-FULL TIME	\$69,344	\$1,500	SUPERVISOR	\$4,392	\$1,027	\$7,623	\$35	\$538	\$84,460
3-EMPLOYEE-FULL TIME	\$69,344	\$1,500	SUPERVISOR	\$4,392	\$1,027	\$7,623	\$35	\$538	\$84,460
3-EMPLOYEE-FULL TIME	\$69,344	\$1,500	SUPERVISOR	\$4,392	\$1,027	\$7,623	\$35	\$538	\$84,460
3-EMPLOYEE-FULL TIME	\$68,355	\$0	EMS TRAINING COORDINATOR	\$4,238	\$991	\$7,355	\$34	\$519	\$81,493
3-EMPLOYEE-FULL TIME	\$62,534	\$1,500	CREW LEADER	\$3,970	\$928	\$6,890	\$32	\$487	\$76,341
3-EMPLOYEE-FULL TIME	\$62,534	\$1,500	CREW LEADER	\$3,970	\$928	\$6,890	\$32	\$487	\$76,341
3-EMPLOYEE-FULL TIME	\$62,534	\$1,500	CREW LEADER	\$3,970	\$928	\$6,890	\$32	\$487	\$76,341
3-EMPLOYEE-FULL TIME	\$60,649	\$300	PARAMEDIC	\$3,779	\$884	\$6,558	\$30	\$463	\$72,663
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$300	PARAMEDIC	\$3,779	\$884	\$6,558	\$30	\$463	\$72,663
3-EMPLOYEE-FULL TIME	\$60,649	\$1,500	PARAMEDIC	\$3,853	\$901	\$6,687	\$31	\$472	\$74,094
3-EMPLOYEE-FULL TIME	\$60,649	\$300	PARAMEDIC	\$3,779	\$884	\$6,558	\$30	\$463	\$72,663
3-EMPLOYEE-FULL TIME	\$60,649	\$300	PARAMEDIC	\$3,779	\$884	\$6,558	\$30	\$463	\$72,663
3-EMPLOYEE-FULL TIME	\$60,649	\$300	PARAMEDIC	\$3,779	\$884	\$6,558	\$30	\$463	\$72,663
3-EMPLOYEE-FULL TIME	\$56,904	\$0	ADMINISTRATIVE ASSISTANT	\$3,528	\$825	\$6,123	\$28	\$68	\$67,476
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
3-EMPLOYEE-FULL TIME	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403

2027 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	\$42,455	\$1,500	EMERGENCY MEDICAL TECHNICIAN	\$2,725	\$637	\$4,730	\$22	\$334	\$52,403
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	\$144,867	\$0	EMPLOYEE	\$7,049	\$2,101	\$15,588	\$72	\$1,101	\$170,778
99-OTHER	\$796,025	\$0	OVERTIME-BASE PAY	\$49,354	\$11,542	\$85,652	\$398	\$6,050	\$949,021
99-OTHER	\$398,010	\$0	OVERTIME-PREMIUM PAY	\$24,677	\$5,771	\$42,826	\$199	\$0	\$471,483
99-OTHER	\$75,000	\$0	EMS LONG-DISTANCE TRANSFER STIPEND	\$4,650	\$1,088	\$8,070	\$38	\$570	\$89,415
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$6,834	\$32	\$483	\$75,717
99-OTHER	\$52,369	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,247	\$759	\$5,635	\$26	\$398	\$62,434
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$943	\$4	\$67	\$10,444
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	\$3,376,967	\$34,500		\$209,579	\$49,466	\$367,074	\$1,706	\$22,538	\$4,061,829

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	\$32,104	\$0	4-H/YOUTH AGENT	\$1,990	\$466	\$3,454	\$16	\$0	\$38,030
2-APPOINTED OFFICIAL	\$32,104	\$0	CEAFCS AGENT	\$1,990	\$466	\$3,454	\$16	\$0	\$38,030
2-APPOINTED OFFICIAL	\$32,104	\$0	COUNTY AGENT	\$1,990	\$466	\$3,454	\$16	\$0	\$38,030
2-APPOINTED OFFICIAL	\$32,104	\$0	MARINE AGENT	\$1,990	\$466	\$3,454	\$16	\$0	\$38,030
3-EMPLOYEE-FULL TIME	\$59,812	\$0	OFFICE MANAGER	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
5-EMPLOYEE-TEMPORARY	\$5,563	\$0	EMPLOYEE	\$345	\$81	\$599	\$3	\$7	\$6,597
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$218
Sum	\$193,974	\$0		\$12,026	\$2,813	\$20,872	\$97	\$79	\$229,861

DEPARTMENT: *FLOODPLAIN*

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	

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: FLOODPLAIN

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$8,000	\$0	PLATTING AND RECORD	\$496	\$116	\$861	\$4	\$10	\$9,486
Sum	\$8,000	\$0		\$496	\$116	\$861	\$4	\$10	\$9,486

DEPARTMENT: GREEN LAKE PARK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$39,577	\$0	GREEN LAKE PARK MAINTENANCE OPERATOR-PT	\$2,454	\$574	\$4,258	\$20	\$598	\$47,481
Sum	\$39,577	\$0		\$2,454	\$574	\$4,258	\$20	\$598	\$47,481

DEPARTMENT: HUMAN RESOURCES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$68,460	\$0	HUMAN RELATIONS OFFICER	\$4,245	\$993	\$7,366	\$34	\$82	\$81,180
99-OTHER	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$1	\$2	\$2,134
Sum	\$70,260	\$0		\$4,356	\$1,019	\$7,560	\$35	\$84	\$83,314

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$90,472	\$0	IT COORDINATOR	\$5,609	\$1,312	\$9,735	\$45	\$127	\$107,300
3-EMPLOYEE-FULL TIME	\$68,423	\$0	DATABASE ADMINISTRATOR	\$4,242	\$992	\$7,362	\$34	\$96	\$81,150
3-EMPLOYEE-FULL TIME	\$68,423	\$0	NETWORK TECHNICIAN	\$4,242	\$992	\$7,362	\$34	\$96	\$81,150
3-EMPLOYEE-FULL TIME	\$56,911	\$0	TECHNICIAN	\$3,528	\$825	\$6,124	\$28	\$80	\$67,497
4-EMPLOYEE-PART TIME	\$20,457	\$0	EMPLOYEE	\$1,268	\$297	\$2,201	\$10	\$29	\$24,262
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$4	\$11	\$9,132
Sum	\$312,387	\$0		\$19,368	\$4,530	\$33,613	\$156	\$437	\$370,491

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *JAIL*[illegible]

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$62,477	\$0	JAILER	\$3,874	\$906	\$6,723	\$31	\$837	\$74,848
3-EMPLOYEE-FULL TIME	\$62,477	\$0	JAILER	\$3,874	\$906	\$6,723	\$31	\$837	\$74,848
3-EMPLOYEE-FULL TIME	\$62,477	\$0	JAILER	\$3,874	\$906	\$6,723	\$31	\$837	\$74,848
3-EMPLOYEE-FULL TIME	\$62,477	\$0	JAILER	\$3,874	\$906	\$6,723	\$31	\$837	\$74,848
3-EMPLOYEE-FULL TIME	\$62,477	\$0	JAILER	\$3,874	\$906	\$6,723	\$31	\$837	\$74,848
3-EMPLOYEE-FULL TIME	\$1	\$0	JAILER	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
96-GRANT	\$8,000	\$0	ASSISTANT JAIL ADMINISTRATOR-GRANT	\$496	\$116	\$861	\$4	\$107	\$9,584
96-GRANT	\$5,000	\$0	JAIL ADMINISTRATOR-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$2,500	\$0	DEPUTY JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	DEPUTY JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	DEPUTY JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	DEPUTY JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	DEPUTY JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	DEPUTY JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAIL SERGEANT-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAIL SERGEANT-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAIL SERGEANT-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAIL SERGEANT-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995

2027 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	
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
96-GRANT	\$2,500	\$0	JAILER-GRANT	\$155	\$36	\$269	\$1	\$34	\$2,995
99-OTHER	\$51,468	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,191	\$746	\$5,538	\$26	\$690	\$61,659
99-OTHER	\$12,013	\$0	OVERTIME-BASE PAY	\$745	\$174	\$1,293	\$6	\$161	\$14,392
99-OTHER	\$6,006	\$0	OVERTIME-PREMIUM PAY	\$372	\$87	\$646	\$3	\$0	\$7,115
99-OTHER	\$900	\$0	VACATION PAY ON TERMINATION	\$56	\$13	\$97	\$0	\$12	\$1,078
99-OTHER	\$559	\$0	COMPENSATORY TIME PAY	\$35	\$8	\$60	\$0	\$7	\$670
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$97
Sum	\$2,394,550	\$0		\$148,462	\$34,721	\$257,654	\$1,197	\$32,006	\$2,868,591

DEPARTMENT: *JUSTICE OF PEACE-GENERAL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$108	\$1	\$2	\$1,186
Sum	\$1,000	\$0		\$62	\$15	\$108	\$1	\$2	\$1,186

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$56,522	\$0	JUSTICE OF PEACE	\$3,504	\$820	\$6,082	\$0	\$68	\$66,995
3-EMPLOYEE-FULL TIME	\$50,611	\$0	CLERK-JP COURT	\$3,138	\$734	\$5,446	\$25	\$61	\$60,015
3-EMPLOYEE-FULL TIME	\$50,611	\$0	CLERK-JP COURT	\$3,138	\$734	\$5,446	\$25	\$61	\$60,015
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$9	\$9,127
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	\$165,490	\$0		\$10,260	\$2,400	\$17,807	\$51	\$199	\$196,205

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	\$56,522	\$0	JUSTICE OF PEACE	\$3,504	\$820	\$6,082	\$0	\$68	\$66,995
3-EMPLOYEE-FULL TIME	\$50,611	\$0	CLERK-JP COURT	\$3,138	\$734	\$5,446	\$25	\$61	\$60,015
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$9	\$9,127
Sum	\$114,835	\$0		\$7,120	\$1,665	\$12,356	\$25	\$138	\$136,139

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	\$56,522	\$0	JUSTICE OF PEACE	\$3,504	\$820	\$6,082	\$0	\$68	\$66,995
3-EMPLOYEE-FULL TIME	\$50,611	\$0	CLERK-JP COURT	\$3,138	\$734	\$5,446	\$25	\$61	\$60,015
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$9	\$9,127
Sum	\$114,833	\$0		\$7,120	\$1,665	\$12,356	\$25	\$138	\$136,136

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$56,522	\$0	JUSTICE OF PEACE	\$3,504	\$820	\$6,082	\$0	\$68	\$66,995
5-EMPLOYEE-TEMPORARY	\$4,608	\$0	EMPLOYEE	\$286	\$67	\$496	\$2	\$6	\$5,464
6-EMPLOYEE-PART TIME-P	\$22,004	\$0	CLERK-JP COURT-PART-TIME	\$1,364	\$319	\$2,368	\$11	\$26	\$26,092
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$9	\$9,127
Sum	\$90,834	\$0		\$5,632	\$1,317	\$9,774	\$13	\$109	\$107,678

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	\$56,522	\$0	JUSTICE OF PEACE	\$3,504	\$820	\$6,082	\$0	\$68	\$66,995
6-EMPLOYEE-PART TIME-P	\$22,004	\$0	CLERK-JP COURT-PART-TIME	\$1,364	\$319	\$2,368	\$11	\$26	\$26,092
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$0	\$9	\$9,127
Sum	\$86,226	\$0		\$5,346	\$1,250	\$9,278	\$11	\$103	\$102,214

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$4,001	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$431	\$2	\$5	\$4,744
Sum	\$4,001	\$0		\$248	\$58	\$431	\$2	\$5	\$4,744

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 JUDGE	\$323	\$75	\$560	\$0	\$6	\$6,169
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$560	\$0	\$6	\$6,169
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$247	\$0	\$3	\$2,724
Sum	\$12,708	\$0		\$788	\$184	\$1,367	\$0	\$15	\$15,063

2027 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	
3-EMPLOYEE-FULL TIME	\$84,605	\$0	PROBATION OFFICER-CHIEF	\$5,245	\$1,227	\$9,103	\$42	\$618	\$100,840
3-EMPLOYEE-FULL TIME	\$70,412	\$0	PROBATION OFFICER	\$4,366	\$1,021	\$7,576	\$35	\$514	\$83,924
3-EMPLOYEE-FULL TIME	\$59,812	\$0	OFFICE MANAGER	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
3-EMPLOYEE-FULL TIME	\$59,812	\$0	PROBATION OFFICER 1	\$3,708	\$867	\$6,436	\$30	\$437	\$71,290
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	\$12,000	\$0	CHIEF JUVENILE PROBATION OFFICER-TJJD GRANT	\$744	\$174	\$1,291	\$6	\$88	\$14,303
96-GRANT	\$6,960	\$0	CHIEF JUVENILE PROBATION OFFICER-GRANT	\$432	\$101	\$749	\$3	\$51	\$8,296
96-GRANT	\$6,000	\$0	JUVENILE PROBATION OFFICER I-GRANT	\$372	\$87	\$646	\$3	\$44	\$7,151
96-GRANT	\$6,000	\$0	JUVENILE PROBATION OFFICER II-GRANT	\$372	\$87	\$646	\$3	\$44	\$7,151
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$164	\$1	\$11	\$1,816
Sum	\$307,127	\$0		\$19,042	\$4,453	\$33,047	\$154	\$1,877	\$365,700

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	\$68,000	\$0	DIRECTOR	\$4,216	\$986	\$7,317	\$34	\$102	\$80,655
3-EMPLOYEE-FULL TIME	\$59,812	\$0	DIRECTOR-ASSISTANT	\$3,708	\$867	\$6,436	\$30	\$90	\$70,943
3-EMPLOYEE-FULL TIME	\$58,870	\$0	LIBRARIAN-YOUTH REFERENCE	\$3,650	\$854	\$6,334	\$29	\$88	\$69,826
3-EMPLOYEE-FULL TIME	\$52,745	\$0	LIBRARIAN - CIRCULATION	\$3,270	\$765	\$5,675	\$26	\$79	\$62,560
4-EMPLOYEE-PART TIME	\$66,176	\$0	EMPLOYEE	\$4,103	\$960	\$7,121	\$33	\$99	\$78,491
5-EMPLOYEE-TEMPORARY	\$46,592	\$0	EMPLOYEE	\$2,889	\$676	\$5,013	\$23	\$70	\$55,263
6-EMPLOYEE-PART TIME-P	\$24,960	\$0	LIBRARIAN-BRANCH	\$1,548	\$362	\$2,686	\$12	\$37	\$29,605
6-EMPLOYEE-PART TIME-P	\$24,960	\$0	LIBRARIAN-BRANCH	\$1,548	\$362	\$2,686	\$12	\$37	\$29,605
6-EMPLOYEE-PART TIME-P	\$15,600	\$0	LIBRARIAN-BRANCH	\$967	\$226	\$1,679	\$8	\$23	\$18,503
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$112	\$1	\$2	\$1,234
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$112	\$1	\$2	\$1,234
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$112	\$1	\$2	\$1,234
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$829	\$4	\$12	\$9,133

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: LIBRARY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$85	\$0	\$1	\$933
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$429,424	\$0		\$26,624	\$6,227	\$46,206	\$215	\$644	\$509,340

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	\$54,948	\$0	DIRECTOR	\$3,407	\$797	\$5,912	\$27	\$82	\$65,173
4-EMPLOYEE-PART TIME	\$23,751	\$0	EMPLOYEE	\$1,473	\$344	\$2,556	\$12	\$36	\$28,171
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$119	\$1	\$2	\$1,314
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	\$79,813	\$0		\$4,948	\$1,157	\$8,588	\$40	\$120	\$94,666

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	\$75,168	\$0	NUISANCE ENFORCEMENT OFFICER	\$4,660	\$1,090	\$8,088	\$38	\$1,007	\$90,052
99-OTHER	\$10,200	\$0	AUTOMOBILE ALLOWANCE	\$632	\$148	\$1,098	\$5	\$137	\$12,220
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
Sum	\$85,468	\$0		\$5,299	\$1,239	\$9,196	\$43	\$1,145	\$102,391

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	\$178	\$1	\$2	\$1,957

2027 SALARY SCHEDULE INCLUDING 5% RAISE

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	
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	\$178	\$1	\$2	\$1,959

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	\$208	\$1	\$2	\$2,295
5-EMPLOYEE-TEMPORARY	\$15,000	\$0	EMPLOYEE	\$930	\$218	\$1,614	\$8	\$18	\$17,787
Sum	\$16,935	\$0		\$1,050	\$246	\$1,822	\$8	\$20	\$20,082

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	\$90,472	\$0	COMMISSIONER	\$5,609	\$1,312	\$9,735	\$0	\$109	\$107,237
3-EMPLOYEE-FULL TIME	\$70,191	\$1,980	FOREMAN	\$4,475	\$1,046	\$7,766	\$36	\$1,090	\$86,584
3-EMPLOYEE-FULL TIME	\$65,501	\$0	FOREMAN-ASSISTANT	\$4,061	\$950	\$7,048	\$33	\$989	\$78,582
3-EMPLOYEE-FULL TIME	\$63,431	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,933	\$920	\$6,825	\$32	\$958	\$76,098
3-EMPLOYEE-FULL TIME	\$61,856	\$1,200	EQUIPMENT OPERATOR-HEAVY	\$3,909	\$914	\$6,785	\$32	\$952	\$75,648
3-EMPLOYEE-FULL TIME	\$61,856	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,869	\$905	\$6,714	\$31	\$942	\$74,856
3-EMPLOYEE-FULL TIME	\$61,609	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,820	\$893	\$6,629	\$31	\$930	\$73,912
3-EMPLOYEE-FULL TIME	\$61,609	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,820	\$893	\$6,629	\$31	\$930	\$73,912
3-EMPLOYEE-FULL TIME	\$59,812	\$0	OFFICE MANAGER	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
4-EMPLOYEE-PART TIME	\$13,596	\$0	EMPLOYEE	\$843	\$197	\$1,463	\$7	\$205	\$16,311
5-EMPLOYEE-TEMPORARY	\$30,747	\$0	EMPLOYEE	\$1,906	\$446	\$3,308	\$15	\$464	\$36,887
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$2	\$2,134
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

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$642,483	\$3,720		\$40,065	\$9,370	\$69,531	\$277	\$7,644	\$773,090

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	\$90,472	\$0	COMMISSIONER	\$5,609	\$1,312	\$9,735	\$0	\$109	\$107,237
3-EMPLOYEE-FULL TIME	\$70,191	\$1,440	FOREMAN	\$4,441	\$1,039	\$7,708	\$36	\$1,082	\$85,936
3-EMPLOYEE-FULL TIME	\$65,501	\$360	EQUIPMENT OPERATOR-HEAVY	\$4,083	\$955	\$7,087	\$33	\$995	\$79,014
3-EMPLOYEE-FULL TIME	\$65,501	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$4,083	\$955	\$7,087	\$33	\$995	\$79,014
3-EMPLOYEE-FULL TIME	\$62,344	\$1,560	EQUIPMENT OPERATOR-HEAVY	\$3,962	\$927	\$6,876	\$32	\$965	\$76,665
3-EMPLOYEE-FULL TIME	\$61,609	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,820	\$893	\$6,629	\$31	\$930	\$73,912
3-EMPLOYEE-FULL TIME	\$59,812	\$0	OFFICE MANAGER	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
4-EMPLOYEE-PART TIME	\$13,939	\$0	EMPLOYEE	\$864	\$202	\$1,500	\$7	\$210	\$16,723
5-EMPLOYEE-TEMPORARY	\$17,072	\$0	EMPLOYEE	\$1,058	\$248	\$1,837	\$9	\$258	\$20,481
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$2	\$2,134
99-OTHER	\$979	\$0	COMPENSATORY TIME PAY	\$61	\$14	\$105	\$0	\$15	\$1,175
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$46	\$0	\$6	\$507
99-OTHER	\$274	\$0	OVERTIME-BASE PAY	\$17	\$4	\$29	\$0	\$4	\$329
99-OTHER	\$138	\$0	OVERTIME-PREMIUM PAY	\$9	\$2	\$15	\$0	\$2	\$166
Sum	\$510,056	\$3,720		\$31,854	\$7,450	\$55,282	\$211	\$5,644	\$614,216

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	\$90,472	\$0	COMMISSIONER	\$5,609	\$1,312	\$9,735	\$0	\$109	\$107,237
3-EMPLOYEE-FULL TIME	\$70,191	\$1,440	FOREMAN	\$4,441	\$1,039	\$7,708	\$36	\$1,082	\$85,936
3-EMPLOYEE-FULL TIME	\$65,501	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$4,169	\$975	\$7,235	\$34	\$1,015	\$80,669
3-EMPLOYEE-FULL TIME	\$61,609	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,853	\$901	\$6,687	\$31	\$938	\$74,560

2027 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	
3-EMPLOYEE-FULL TIME	\$61,609	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,853	\$901	\$6,687	\$31	\$938	\$74,560
3-EMPLOYEE-FULL TIME	\$61,609	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,853	\$901	\$6,687	\$31	\$938	\$74,560
3-EMPLOYEE-FULL TIME	\$59,812	\$0	OFFICE MANAGER	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
4-EMPLOYEE-PART TIME	\$11,617	\$0	EMPLOYEE	\$720	\$168	\$1,250	\$6	\$175	\$13,937
5-EMPLOYEE-TEMPORARY	\$20,354	\$0	EMPLOYEE	\$1,262	\$295	\$2,190	\$10	\$307	\$24,419
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$2	\$2,134
99-OTHER	\$489	\$0	OVERTIME-BASE PAY	\$30	\$7	\$53	\$0	\$7	\$587
99-OTHER	\$245	\$0	OVERTIME-PREMIUM PAY	\$15	\$4	\$26	\$0	\$0	\$290
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$26	\$0	\$4	\$292
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$1	\$60
Sum	\$505,601	\$4,800		\$31,645	\$7,401	\$54,919	\$209	\$5,589	\$610,165

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	\$90,472	\$0	COMMISSIONER	\$5,609	\$1,312	\$9,735	\$0	\$109	\$107,237
3-EMPLOYEE-FULL TIME	\$70,191	\$360	FOREMAN	\$4,374	\$1,023	\$7,591	\$35	\$1,065	\$84,641
3-EMPLOYEE-FULL TIME	\$65,501	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$4,083	\$955	\$7,087	\$33	\$995	\$79,014
3-EMPLOYEE-FULL TIME	\$63,975	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,989	\$933	\$6,922	\$32	\$971	\$77,183
3-EMPLOYEE-FULL TIME	\$61,609	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,820	\$893	\$6,629	\$31	\$930	\$73,912
3-EMPLOYEE-FULL TIME	\$61,609	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,842	\$899	\$6,668	\$31	\$936	\$74,344
3-EMPLOYEE-FULL TIME	\$61,609	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,842	\$899	\$6,668	\$31	\$936	\$74,344
3-EMPLOYEE-FULL TIME	\$61,609	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,842	\$899	\$6,668	\$31	\$936	\$74,344
3-EMPLOYEE-FULL TIME	\$60,024	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,744	\$876	\$6,497	\$30	\$912	\$72,443
3-EMPLOYEE-FULL TIME	\$60,024	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,744	\$876	\$6,497	\$30	\$912	\$72,443
3-EMPLOYEE-FULL TIME	\$60,024	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,744	\$876	\$6,497	\$30	\$912	\$72,443
3-EMPLOYEE-FULL TIME	\$60,024	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$3,833	\$896	\$6,652	\$31	\$934	\$74,171
3-EMPLOYEE-FULL TIME	\$60,024	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,722	\$870	\$6,459	\$30	\$906	\$72,011
3-EMPLOYEE-FULL TIME	\$60,024	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,744	\$876	\$6,497	\$30	\$912	\$72,443

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$60,024	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,744	\$876	\$6,497	\$30	\$912	\$72,443
3-EMPLOYEE-FULL TIME	\$60,024	\$360	MECHANIC	\$3,744	\$876	\$6,497	\$30	\$586	\$72,117
3-EMPLOYEE-FULL TIME	\$59,812	\$0	OFFICE MANAGER	\$3,708	\$867	\$6,436	\$30	\$72	\$70,925
4-EMPLOYEE-PART TIME	\$20,509	\$0	EMPLOYEE	\$1,272	\$297	\$2,207	\$10	\$310	\$24,605
5-EMPLOYEE-TEMPORARY	\$33,185	\$0	EMPLOYEE	\$2,057	\$481	\$3,571	\$17	\$501	\$39,812
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$194	\$0	\$2	\$2,134
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$113	\$1	\$16	\$1,263
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$40	\$0	\$6	\$451
99-OTHER	\$42	\$0	OVERTIME-BASE PAY	\$3	\$1	\$5	\$0	\$1	\$50
99-OTHER	\$21	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$1,133,568	\$6,120		\$70,661	\$16,525	\$122,630	\$524	\$14,769	\$1,364,797

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	\$92,947	\$0	SHERIFF	\$5,763	\$1,348	\$10,001	\$0	\$1,245	\$111,304
3-EMPLOYEE-FULL TIME	\$88,443	\$0	DEPUTY-CHIEF	\$5,483	\$1,282	\$9,516	\$44	\$1,185	\$105,954
3-EMPLOYEE-FULL TIME	\$77,471	\$0	LIEUTENANT	\$4,803	\$1,123	\$8,336	\$39	\$1,038	\$92,810
3-EMPLOYEE-FULL TIME	\$70,978	\$0	INVESTIGATOR	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$0	INVESTIGATOR	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$0	INVESTIGATOR	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$0	INVESTIGATOR	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$0	INVESTIGATOR	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$0	SERGEANT	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$0	SERGEANT	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$70,978	\$1,200	SERGEANT	\$4,475	\$1,047	\$7,766	\$36	\$967	\$86,469
3-EMPLOYEE-FULL TIME	\$70,978	\$0	SERGEANT	\$4,401	\$1,029	\$7,637	\$35	\$951	\$85,032
3-EMPLOYEE-FULL TIME	\$69,401	\$0	BALIFF	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142

2027 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	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$1,200	DEPUTY	\$4,377	\$1,024	\$7,597	\$35	\$946	\$84,580
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$69,401	\$0	DEPUTY	\$4,303	\$1,006	\$7,468	\$35	\$930	\$83,142
3-EMPLOYEE-FULL TIME	\$56,904	\$0	ADMINISTRATIVE ASSISTANT	\$3,528	\$825	\$6,123	\$28	\$68	\$67,476
3-EMPLOYEE-FULL TIME	\$56,904	\$0	ADMINISTRATIVE ASSISTANT	\$3,528	\$825	\$6,123	\$28	\$68	\$67,476
3-EMPLOYEE-FULL TIME	\$47,078	\$0	ADMINISTRATIVE CLERK	\$2,919	\$683	\$5,066	\$24	\$56	\$55,825
4-EMPLOYEE-PART TIME	\$10,286	\$0	EMPLOYEE	\$638	\$149	\$1,107	\$5	\$138	\$12,323
5-EMPLOYEE-TEMPORARY	\$8,748	\$0	EMPLOYEE	\$542	\$127	\$941	\$4	\$117	\$10,480
96-GRANT	\$8,500	\$0	LIEUTENANT-SHERIFF-GRANT	\$527	\$123	\$915	\$4	\$114	\$10,183
96-GRANT	\$5,500	\$0	CHIEF DEPUTY SHERIFF-GRANT	\$341	\$80	\$592	\$3	\$74	\$6,589
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$538	\$3	\$67	\$5,990
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$484	\$2	\$60	\$5,391
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$484	\$2	\$60	\$5,391

2027 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *SHERIFF*[illegible]

2027 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$13,104	\$0	EMPLOYEE	\$812	\$190	\$1,410	\$7	\$16	\$15,539
7-APPOINTED OFFICIAL-PA	\$24,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$1,488	\$348	\$2,582	\$12	\$29	\$28,459
Sum	\$37,104	\$0		\$2,300	\$538	\$3,992	\$19	\$45	\$43,998

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$27,606	\$0	EMPLOYEE	\$1,712	\$400	\$2,970	\$14	\$715	\$33,417
5-EMPLOYEE-TEMPORARY	\$2,649	\$0	EMPLOYEE	\$164	\$38	\$285	\$1	\$69	\$3,207
Sum	\$30,255	\$0		\$1,876	\$439	\$3,255	\$15	\$784	\$36,624

Grand Total	\$18,695,955	\$55,260		\$1,153,453	\$271,893	\$2,017,631	\$8,550	\$145,278	\$22,348,019
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2027 Budget

Tax Rate Calculation Worksheet



CALHOUN COUNTY TEXAS

Point Comfort/Olivia, TX



CALHOUN COUNTY APPRAISAL DISTRICT
426 West Main Street * P.O. Box 49
Port Lavaca, Texas 77979
Appraisal: (361) 552-8808
Collections: (361) 552-4560
Fax: (361) 552-4787
Website: www.calhouncad.org



Board of Directors

County Judge Vern Lyssy, Chairman
Kevin Hill, Vice Chairman
Jessie Rodriguez, Secretary
Benjamin Boone, Member
David Pfeil, Member

Chief Appraiser

Paul Spaeth

August 4, 2026

The Honorable Vern Lyssy, Judge
Calhoun County
211 S. Ann Street
Port Lavaca, Texas 77979

Re: 2026 Tax Rate Calculation Worksheet and the Notice of Tax Rate (Form 50-212) for *Calhoun County*

Dear Honorable Judge Lyssy:

Enclosed is the 2026 Tax Rate Calculation Worksheet and the Notice of Tax Rate (Form 50-212) for *Calhoun County*. Also enclosed is a Tax Rate Recap worksheet for your convenience.

As a reminder, please return your adopted tax rate to us by September 11, 2026 or as soon thereafter as possible so that we may calculate and prepare tax bills for mail-out by the first week of October 2026.

Thank you for your cooperation. Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink, which appears to read "Paul Spaeth", is written over a horizontal line.

Paul Spaeth
Chief Appraiser

PS/tkb

Enclosures: 2026 Tax Rate Calculation Worksheet
2026 Notice of Tax Rate
Tax Rate Recap

Cc: See Attached

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Calhoun County

Taxing Unit Name

(361) 553-4600

Phone (area code and number)

211 S. Ann Street, Port Lavaca, 77979

Taxing Unit's Address, City, State, ZIP Code

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 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI 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.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

<https://calhouncad.org/wp-content/uploads/2026/08/COUNTY-2026-TAX-RATE-DOCUMENTS.pdf>

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.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year 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). ²	\$ 5,330,369,481
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step. ³	\$ 238,522,253
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 5,091,847,228
4.	Prior year total adopted tax rate.	\$ 0.6222 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:.....	\$ 0
	B. Prior year values resulting from final court decisions:.....	- \$ 0
	C. Prior year value loss. Subtract B from A. ⁴	\$ 0

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 0 B. Prior year disputed value: - \$ 0 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 5,091,847,228
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. 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 the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 141,650 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 69,149,883 C. Value loss. Add A and B. ⁷	\$ 69,291,533
11.	Prior year 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 the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 838,628 B. Current year productivity or special appraised value: - \$ 14,450 C. Value loss. Subtract B from A. ⁸	\$ 824,178
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 70,115,711
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 5,021,731,517
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 31,245,213
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 44,924
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 31,290,137

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year 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. ¹²	
A.	Certified values: \$ 6,092,186,668	
B.	Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 4,329,324	
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 current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. ¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110. ¹⁴ Enter the total from Form 50-110: - \$ 16,441,774	
E.	Total current year value. Add A and B, then subtract C and D.	\$ 6,080,074,218
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵	
A.	Current year 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. ¹⁶ \$ 183,041,193	
B.	Current year 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. ¹⁷ + \$ 0	
C.	Total value under protest or not certified. Add A and B.	\$ 183,041,193
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year 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 the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 271,175,442
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 5,991,939,969
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²³	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²⁴	\$ 1,040,228,058

¹² Tex. Tax Code §526.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §526.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 1,040,228,058
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 4,951,711,911
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.6319 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ 0.0000 /\$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- 1. Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- 2. Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.5874 /\$100
30.	Prior year 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> .	\$ 5,091,847,228
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 29,909,510
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. 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 2025. This line applies only to tax years preceding the prior tax year. + \$ 43,067 B. Prior year 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 current year captured appraised value in Line 18D, enter 0. - \$ 0 C. Prior year 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. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 43,067 E. Add Line 31 to 32D.	\$ 29,952,577
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,951,711,911
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.6048 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate.²⁸	
	A. Current year 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. \$ 395,451	
	B. Prior year 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. - \$ 290,955	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0021 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0021 /\$100
36.	Rate adjustment for indigent health care expenditures.²⁹	
	A. Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 118,956	
	B. Prior year 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, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..... - \$ 53,940	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0013 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0013 /\$100
37.	Rate adjustment for county indigent defense compensation.³⁰	
	A. Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 241,520	
	B. Prior year 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, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 246,036	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0000 /\$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ 0.0002 /\$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.0000 /\$100
38.	Rate adjustment for county hospital expenditures.³¹	
	A. Current year 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, of the prior tax year and ending on June 30, of the current tax year. \$ 1,661,083	
	B. Prior year 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, 2024 and ending on June 30, 2025. \$ 219,166	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0291 /\$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ 0.0003 /\$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.0003 /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	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. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.0000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.6085 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 4,307,438 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.0869 /\$100 C. Add Line 41B to Line 40.	\$ 0.6954 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.7197 /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² 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 a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ 0.7510 /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost \$ _____ b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ _____ /\$100 c. Add Line D42(B)(b) to Line 42 \$ _____ /\$100 d. Enter the current year unused increment rate from Line 68 \$ _____ /\$100 e. Add Line D42(c) to Line D42(d) \$ _____ /\$100 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. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ _____ /\$100

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year 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. ³⁶ Enter debt amount \$ 2,128,638 B. Subtract unencumbered fund amount used to reduce total debt. – \$ 49,000 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) – \$ 0 D. Subtract amount paid from other resources – \$ 0 E. Adjusted debt. Subtract B, C and D from A. \$ 2,079,638	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 19,249
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 2,060,389
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ 98.00 % B. Enter the prior year actual collection rate..... 97.75 % C. Enter the 2024 actual collection rate. 96.43 % D. Enter the 2023 actual collection rate. 95.87 % 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%. ³⁹ 98.00 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 2,102,437
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 5,991,939,969
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.0350 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.7547 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49. \$ /\$100	
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate. \$ 0.0000 /\$100	

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §526.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	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. ⁴¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 4,118,199
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 5,991,939,969
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.0687 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.6319 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.7547 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.6860 /\$100

SECTION 4: Adjustment for Pollution Control

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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ /\$100

⁴⁰ Tex. Tax Code §26.041(d)⁴¹ Tex. Tax Code §26.041(f)⁴² Tex. Tax Code §26.041(d)⁴³ Tex. Tax Code §26.04(c)⁴⁴ Tex. Tax Code §26.04(c)⁴⁵ Tex. Tax Code §26.045(d)⁴⁶ Tex. Tax Code §26.045(f)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.⁴⁷ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁸

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ 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.⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69).....	\$ 0.6329 /\$100
	B. Unused increment rate (Line 68).....	\$ 0.0000 /\$100
	C. Subtract B from A.....	\$ 0.6329 /\$100
	D. Adopted Tax Rate.....	\$ 0.6222 /\$100
	E. Subtract D from C.....	\$ 0.0107 /\$100
	F. 2025 Total Taxable Value (Line 61).....	\$ 6,060,303,152
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 648,452
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68).....	\$ 0.6222 /\$100
	B. Unused increment rate (Line 67).....	\$ 0.0030 /\$100
	C. Subtract B from A.....	\$ 0.6192 /\$100
	D. Adopted Tax Rate.....	\$ 0.6222 /\$100
	E. Subtract D from C.....	\$ -0.0030 /\$100
	F. 2024 Total Taxable Value (Line 60).....	\$ 4,923,380,420
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.5601 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.0000 /\$100
	C. Subtract B from A.....	\$ 0.5601 /\$100
	D. Adopted Tax Rate.....	\$ 0.5601 /\$100
	E. Subtract D from C.....	\$ 0.0000 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 4,585,360,752
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 648,452.0000
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.0108 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.6968 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

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.⁵³

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.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.6085 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 5,991,939,969
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.0083 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.0350 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.6518 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

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.⁵⁵

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.

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
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete <i>Form 50-856-a, 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 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ _____ /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ _____ /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ _____
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ _____ /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ _____ /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.8319 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 27

Voter-approval tax rate. \$ 0.6968 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.6518 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: 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.²⁹

**print
here**Tammy Blakeman

Printed Name of Taxing Unit Representative

**sign
here**Tammy Blakeman

Taxing Unit Representative

August 4, 2026

Date

²⁹ Tex. Tax Code §26.04(c-2) and (d-2)

Notice About 2026 Tax Rates

(current year)

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

This notice concerns the 2026 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.

This year's no-new-revenue tax rate \$ 0.6319 /\$100

This year's voter-approval tax rate \$ 0.6968 /\$100

To see the full calculations, please visit <https://calhoun.countytaxrates.com/> 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	\$40,000,000
Debt Service Fund	\$49,000

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
Certificate of Obligation-Series 2024	\$0	\$1,364,000	\$1,000	\$1,365,000
Tax Notes-Series 2025	\$610,000	\$152,638	\$1,000	\$763,638

(expand as needed on the last page)

Total required for <u>2026</u> debt service.....	\$ <u>2,128,838</u>
(current year)	
- Amount (if any) paid from funds listed in unencumbered funds	\$ <u>49,000</u>
- Amount (if any) paid from other resources	\$ <u>0</u>
- Excess collections last year.....	\$ <u>19,249</u>
= Total to be paid from taxes in <u>2026</u>	\$ <u>2,060,389</u>
(current year)	
+ Amount added in anticipation that the taxing unit will collect	
only <u>98.0000</u> % of its taxes in <u>2026</u>	\$ <u>42,048</u>
(collection rate) (current year)	
= Total Debt Levy	\$ <u>2,102,437</u>

Voter-Approval Tax Rate Adjustments**State Criminal Justice Mandate**

The Calhoun County Auditor certifies that Calhoun County has spent \$ 395,451 (minus any amount
(county name) (county name) (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,
(county name) (county name)
minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ 0.0021 /\$100.
(amount of increase)

Indigent Health Care Compensation Expenditures

The Calhoun spent \$ 118,956 from July 1 2025 to Jun 30 2026
(county name) (amount) (prior year) (current year)
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 \$ 65,016 . This increased the voter-approval tax
rate by \$ 0.0013 /\$100.

Indigent Defense Compensation Expenditures

The Calhoun spent \$ 241,520 from July 1 2025 to June 30 2026
(county name) (amount) (prior year) (current year)
to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent
\$ 246,036 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is
(amount)
\$ -4,516 . This increased the voter-approval rate by \$ 0.0000 /\$100 to recoup Did not increase Voter Approval Rate.
(amount of increase) (amount of increase) (use one phrase to complete sentence: the increased expenditures, or 5% more than the preceding year's expenditures)

Eligible County Hospital Expenditures

The Calhoun County spent \$ 1,881,083 from July 1 2025 to June 30 2026
(name of taxing unit) (amount) (prior year) (current year)

on expenditures to maintain and operate an eligible county hospital. In the preceding year, the Calhoun County
(taxing unit name)

spent \$ 219,166 for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is
 \$ 1,441,917. This increased the voter-approval tax rate by 0.0003 /\$100 to recoup increased expenditures.
(amount of increase) (use one phrase to complete sentence: the increased expenditures, or 8% more than the preceding year's expenditures)

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

certified by Tammy Blakeman, Chief Deputy, August 4, 2026
(designated individual's name and position) (date)

Unencumbered Fund Balances Extended Table

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 (\$)

Current Year Debt Service Extended Table

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 (\$)

Calhoun County

Tax Rate Recap for 2026 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 Last Year's Tax Levy of 31,681,473	Additional Tax Levy Compared to No-New-Revenue Tax Rate Levy of 32,175,382
Last Year's Tax Rate	0.6222	\$37,281,850	\$5,600,377	\$5,106,468
No-New-Revenue Tax Rate	0.6319	\$37,863,068	\$6,181,595	\$5,687,686
Notice & Hearing Limit*	0.6319	\$37,863,068	\$6,181,595	\$5,687,686
Voter-Approval Tax Rate	0.6968	\$41,751,837	\$10,070,364	\$9,576,455
Proposed Tax Rate	0.0000	\$0	\$-31,681,473	\$-32,175,382

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

0.00	0.6319	37,863,068	6,181,595	5,687,686
0.50	0.6369	38,162,665	6,481,192	5,987,283
1.00	0.6419	38,462,262	6,780,789	6,286,880
1.50	0.6469	38,761,859	7,080,386	6,586,477
2.00	0.6519	39,061,456	7,379,983	6,886,074
2.50	0.6569	39,361,053	7,679,580	7,185,671
3.00	0.6619	39,660,650	7,979,177	7,485,268
3.50	0.6669	39,960,247	8,278,774	7,784,865
4.00	0.6719	40,259,844	8,578,371	8,084,462
4.50	0.6769	40,559,441	8,877,968	8,384,059
5.00	0.6819	40,859,038	9,177,565	8,683,656
5.50	0.6869	41,158,635	9,477,162	8,983,253
6.00	0.6919	41,458,232	9,776,759	9,282,850
6.50	0.6969	41,757,829	10,076,356	9,582,447
7.00	0.7019	42,057,426	10,375,953	9,882,044
7.50	0.7069	42,357,023	10,675,550	10,181,641
8.00	0.7119	42,656,620	10,975,147	10,481,238
8.50	0.7169	42,956,217	11,274,744	10,780,835
9.00	0.7219	43,255,814	11,574,341	11,080,432
9.50	0.7269	43,555,411	11,873,938	11,380,029
10.00	0.7319	43,855,008	12,173,535	11,679,626
10.50	0.7369	44,154,605	12,473,132	11,979,223
11.00	0.7419	44,454,202	12,772,729	12,278,820
11.50	0.7469	44,753,799	13,072,326	12,578,417
12.00	0.7519	45,053,396	13,371,923	12,878,014
12.50	0.7569	45,352,993	13,671,520	13,177,611
13.00	0.7619	45,652,590	13,971,117	13,477,208
13.50	0.7669	45,952,187	14,270,714	13,776,805
14.00	0.7719	46,251,784	14,570,311	14,076,402
14.50	0.7769	46,551,381	14,869,908	14,375,999

- *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.