

CALHOUN COUNTY, TEXAS

2025 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 15, 2024 and
APPROVED BY COMMISSIONERS COURT
ON SEPTEMBER 4, 2024

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

This budget will raise more revenue from property taxes than last year's budget by \$3,264,437 which is a 12.643% percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$1,548,006.

Tax Rate Year	2024	2023	2022
Budget Year	2025	2024	2023
General Fund Tax Rate	0.5791	0.5491	0.5824
Debt Tax Rate	<u>0.0431</u>	<u>0.0110</u>	<u>0.0146</u>
Total Tax Rate	0.6222	0.5601	0.5970
NNR Tax Rate	0.5517	0.5462	0.5505
NNR M&O Tax Rate	0.5446	0.5361	0.5256
VA M&O Rate	0.6427	0.6331	0.6358
Maximum VA Tax Rate	0.6858	0.6441	0.6504
Sales Tax Adj. Rate (1/2%)	0.0666	0.0840	0.0795
Unused Increment Rate	0.003	0.0000	0.0261
Voter-Approval Tax Rate	0.6222	0.5601	0.5970
Total Debt Payable		\$ 495,000	\$ 1,075,000

* 30M or less in Certificates of Obligations to be issued by September 30th with first payment due 2/15/25



Calhoun County Texas

Fiscal Year 2025 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

2025	2026	2027	2028	2029
\$28,210,000	\$30,334,032	\$32,190,001	\$34,063,778	\$35,955,495
\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
\$1,001,404	\$1,001,404	\$1,001,404	\$1,001,404	\$1,001,404
\$1,788,997	\$1,788,997	\$1,788,997	\$1,788,997	\$1,788,997
\$168,501	\$168,501	\$168,501	\$168,501	\$168,501
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
\$262,117	\$262,117	\$262,117	\$262,117	\$262,117
\$600,012	\$600,000	\$600,000	\$600,000	\$600,000
\$35,437,541	\$37,561,561	\$39,417,530	\$41,291,307	\$43,183,024

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT

TOTAL EXPENDITURES

\$16,829,606	\$17,334,494	\$17,854,529	\$18,390,165	\$18,941,870
\$6,295,325	\$6,484,185	\$6,678,711	\$6,879,072	\$7,085,444
\$3,463,008	\$3,566,898	\$3,673,905	\$3,784,122	\$3,897,646
\$8,110,329	\$8,353,639	\$8,604,248	\$8,862,375	\$9,128,247
\$2,625,690	\$2,704,461	\$2,785,595	\$2,869,162	\$2,955,237
\$1,273,003	\$700,000	\$700,000	\$700,000	\$700,000
\$38,596,962	\$39,143,677	\$40,296,988	\$41,484,897	\$42,708,444
(\$3,159,421)	(\$1,582,116)	(\$879,458)	(\$193,590)	\$474,580
\$26,000,000	\$22,840,579	\$21,258,463	\$20,379,005	\$20,185,414
\$22,840,579	\$21,258,463	\$20,379,005	\$20,185,414	\$20,659,994

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

ESTIMATED BEGINNING CASH

ESTIMATED ENDING CASH

RECOMMENDED FUND BALANCE=25%

TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE GENERAL FUND TAX RATE (ACTUAL 2024; ESTIMATED 2025-2028)

\$9,649,240	\$9,785,919	\$10,074,247	\$10,371,224	\$10,677,111
\$0.3113	\$0.3890	\$0.4491	\$0.4951	\$0.5277
\$0.5791	\$0.6200	\$0.6550	\$0.6900	\$0.7250

DEBT SERVICE

EXPENDITURES

CERTIFICATES OF OBLIGATION-SERIES 2025 (to be issued)
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

2025	2026	2027	2028	2029
\$2,083,733	\$2,083,733	\$2,083,733	\$2,083,733	\$2,083,733
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$2,083,733	\$2,083,733	\$2,083,733	\$2,083,733	\$2,083,733
\$0.0431	\$0.0430	\$0.0428	\$0.0425	\$0.0423
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0431	\$0.0430	\$0.0428	\$0.0425	\$0.0423
\$0.6222	\$0.6630	\$0.6978	\$0.7325	\$0.7673

TOTAL TAX RATE

ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL 2025; ESTIMATED 2026-2029)

\$4,824,912,812	\$4,849,037,376	\$4,873,282,563	\$4,897,648,975	\$4,922,137,220
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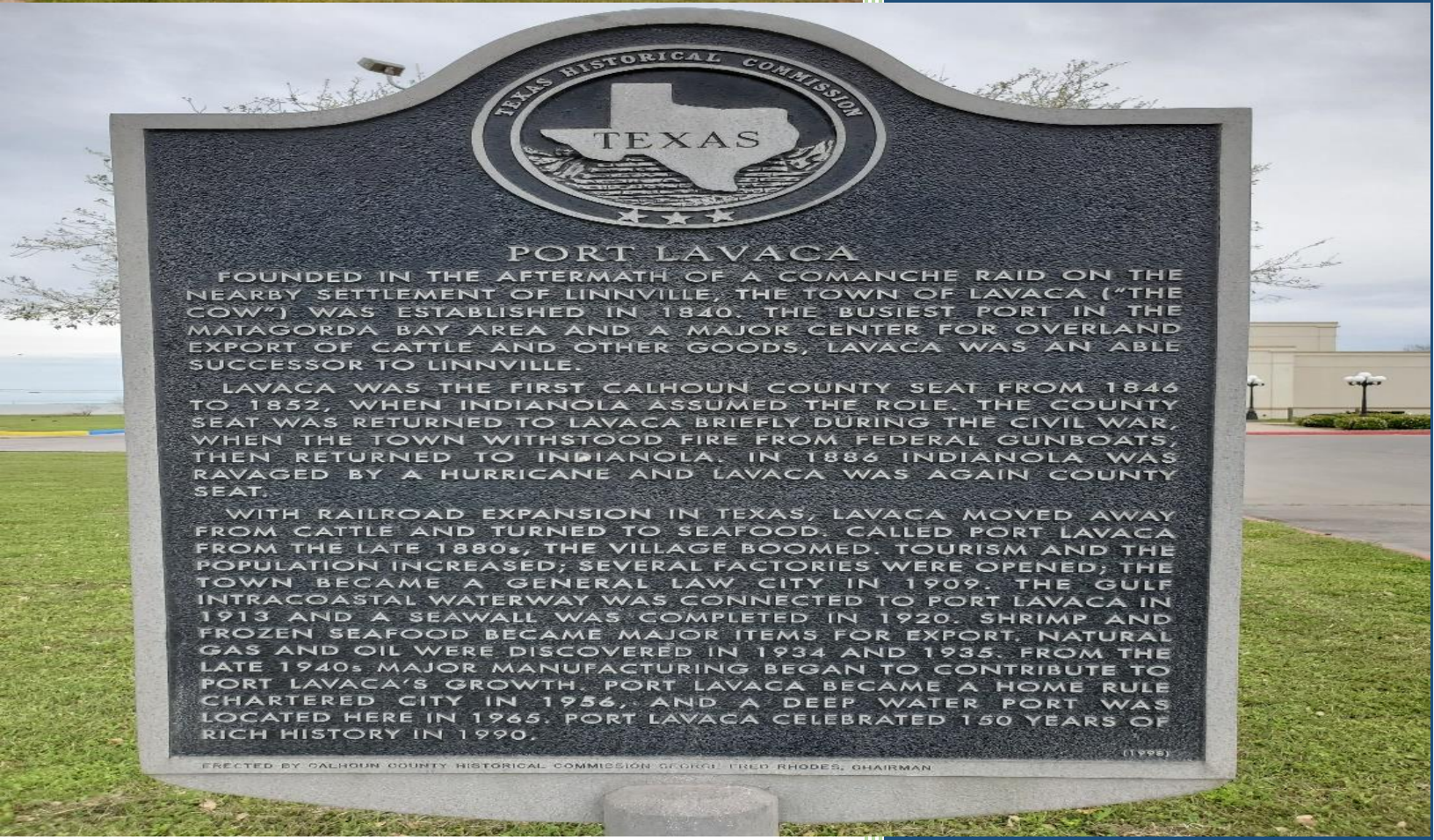
Calhoun County

TAX RATE AND BUDGET SUMMARIES



2025

Budget



PORT LAVACA

FOUNDED IN THE AFTERMATH OF A COMANCHE RAID ON THE NEARBY SETTLEMENT OF LINNVILLE, THE TOWN OF LAVACA ("THE COW") WAS ESTABLISHED IN 1840. THE BUSIEST PORT IN THE MATAGORDA BAY AREA AND A MAJOR CENTER FOR OVERLAND EXPORT OF CATTLE AND OTHER GOODS, LAVACA WAS AN ABLE SUCCESSOR TO LINNVILLE.

LAVACA WAS THE FIRST CALHOUN COUNTY SEAT FROM 1846 TO 1852, WHEN INDIANOLA ASSUMED THE ROLE. THE COUNTY SEAT WAS RETURNED TO LAVACA BRIEFLY DURING THE CIVIL WAR, WHEN THE TOWN WITHSTOOD FIRE FROM FEDERAL GUNBOATS, THEN RETURNED TO INDIANOLA. IN 1886 INDIANOLA WAS RAVAGED BY A HURRICANE AND LAVACA WAS AGAIN COUNTY SEAT.

WITH RAILROAD EXPANSION IN TEXAS, LAVACA MOVED AWAY FROM CATTLE AND TURNED TO SEAFOOD. CALLED PORT LAVACA FROM THE LATE 1880s, THE VILLAGE BOOMED. TOURISM AND THE POPULATION INCREASED; SEVERAL FACTORIES WERE OPENED; THE TOWN BECAME A GENERAL LAW CITY IN 1909. THE GULF INTRACOASTAL WATERWAY WAS CONNECTED TO PORT LAVACA IN 1913 AND A SEAWALL WAS COMPLETED IN 1920. SHRIMP AND FROZEN SEAFOOD BECAME MAJOR ITEMS FOR EXPORT. NATURAL GAS AND OIL WERE DISCOVERED IN 1934 AND 1935. FROM THE LATE 1940s MAJOR MANUFACTURING BEGAN TO CONTRIBUTE TO PORT LAVACA'S GROWTH. PORT LAVACA BECAME A HOME RULE CHARTERED CITY IN 1956, AND A DEEP WATER PORT WAS LOCATED HERE IN 1965. PORT LAVACA CELEBRATED 150 YEARS OF RICH HISTORY IN 1990.

ERECTED BY CALHOUN COUNTY HISTORICAL COMMISSION GEORGE FRED RHODES, CHAIRMAN

(1998)

CALHOUN COUNTY, TEXAS

CALCULATION OF NO-NEW-REVENUE AND VOTER-APPROVAL 2024 TAX RATE

LAST YEAR'S TAX RATE:

LAST YEAR'S TOTAL TAXES
LAST YEAR'S TAX BASE
LAST YEAR'S TOTAL TAX RATE

THIS YEAR LAST YEAR

\$25,752,289	\$24,477,112
\$4,610,039,357	\$4,114,258,497
\$0.5601	\$0.5970
\$25,793,324	\$24,508,527
\$4,674,584,908	\$4,486,845,805
\$0.5517	\$0.5462
\$25,353,331	\$23,991,747
\$4,674,584,908	\$4,486,845,805
\$0.5446	\$0.5361
\$0.6427	\$0.6331
\$0.0431	\$0.0110
\$0.6858	\$0.6441
\$0.0666	\$0.0840
\$0.6192	\$0.5601
\$0.0030	\$0.0000
\$0.0000	\$0.0000
\$0.6222	\$0.5601

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

LAST YEAR'S ADJUSTED TAXES
THIS YEAR'S ADJUSTED TAX BASE
THIS YEAR'S NO-NEW-REVENUE TAX RATE

THIS YEAR'S VOTER-APPROVAL TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES
THIS YEAR'S ADJUSTED TAX BASE
THIS YEAR'S NO-NEW-REVENUE M&O RATE
THIS YEAR'S VOTER-APPROVAL M&O RATE
THIS YEAR'S DEBT RATE
THIS YEAR'S MAXIMUM VOTER-APPROVAL M&O RATE
SALES TAX ADJUSTEMENT RATE
VOTER-APPROVAL RATE
UNUSED INCREMENT RATE
RATE FOR INDIGENT HEALTH CARE
VOTER-APPROVAL RATE

CALCULATION OF TAXES TO BE COLLECTED FOR 2025 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	4,923,380,420	\$0.5791	28,510,204	98.0000%	\$27,940,000
DEBT SERVICE	4,923,380,420	\$0.0431	2,125,824	98.0200%	\$2,083,733
TOTAL		\$0.6222	30,636,029		\$30,023,733

**CALHOUN COUNTY, TEXAS
2025 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$28,210,000	\$200,000	\$2,083,734	\$0	\$0	\$0	\$30,493,734
SALES TAXES	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
OTHER TAXES	\$45,000	\$17,640	\$0	\$0	\$0	\$0	\$62,640
LICENSES AND PERMITS	\$11,510	\$265,000	\$0	\$0	\$0	\$0	\$276,510
INTERGOVERNMENTAL	\$1,001,404	\$515,002	\$0	\$0	\$0	\$365,293	\$1,881,699
FEES	\$1,788,997	\$125,032	\$0	\$0	\$0	\$1,000	\$1,915,029
FINES AND FORFEITURES	\$168,501	\$37,602	\$0	\$0	\$0	\$0	\$206,103
INTEREST	\$150,000	\$21,053	\$0	\$0	\$0	\$151	\$171,204
OTHER REVENUES	\$1,076,663	\$19,525	\$0	\$1	\$108,214,223	\$377,331	\$109,687,743
TOTAL REVENUES	\$35,652,075	\$1,200,854	\$2,083,734	\$1	\$108,214,223	\$743,775	\$147,894,662
EXPENDITURES:							
SALARIES	\$16,826,228	\$9,716	\$0	\$0	\$16,876,441	\$269,599	\$33,981,984
BENEFITS	\$6,232,561	\$3,325	\$0	\$0	\$4,702,027	\$97,129	\$11,035,042
SUPPLIES	\$3,463,008	\$35,930	\$0	\$0	\$3,798,757	\$7,600	\$7,305,295
SERVICES	\$8,039,141	\$510,057	\$2,083,733	\$814,547	\$84,705,321	\$362,753	\$96,515,552
CAPITAL OUTLAY	\$2,675,690	\$513,295	\$0	\$500,001	\$38,600	\$2	\$3,727,588
TOTAL EXPENDITURES	\$37,236,628	\$1,072,323	\$2,083,733	\$1,314,548	\$110,121,146	\$737,083	\$152,565,461
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$1,584,553)	\$128,531	\$1	(\$1,314,547)	(\$1,906,923)	\$6,692	(\$4,670,799)
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$600,012	\$73,001	\$0	\$1,314,547	\$0	\$0	\$1,987,560
TRANSFERS OUT	(\$2,037,550)	(\$600,006)	\$0	\$0	\$0	\$0	(\$2,637,556)
TOTAL OTHER FINANCING SOURCES (USES)	(\$1,437,538)	(\$527,005)	\$0	\$1,314,547	\$0	\$0	(\$649,996)
ESTIMATED CHANGE IN CASH BALANCE	(\$3,022,091)	(\$398,474)	\$1	\$0	(\$1,906,923)	\$6,692	(\$5,320,795)
ESTIMATED BEGINNING CASH BALANCE	\$26,000,000	\$5,771,341	\$65,700	\$0	\$1	\$85,550	\$31,922,592
ESTIMATED ENDING CASH BALANCE	\$22,977,909	\$5,372,867	\$65,701	\$0	(\$1,906,922)	\$92,242	\$26,601,797

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	DIFFERENCE
REVENUE	1	(\$31,615,970.14)	(\$28,029,327.68)	(\$58,520,905.87)	(\$61,651,075.00)	(\$3,130,169.13)
ADULT PROBATION	730	\$4,659.97	\$4,000.00	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING	770	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL	290	\$14,248.52	\$4,527.14	\$40,328.00	\$40,328.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$12,003.49	\$0.00	\$17,200.00	\$17,200.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$1,923.28	\$363.55	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$1,075.82	\$259.43	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$1,885,366.08	\$461,233.91	\$1,777,721.00	\$2,516,589.00	\$738,868.00
COMMISSIONERS COURT	230	\$640,440.13	\$366,826.78	\$801,990.00	\$801,951.00	(\$39.00)
CONSTABLE-PRECINCT #1	580	\$31,708.64	\$18,055.18	\$41,650.00	\$42,752.00	\$1,102.00
CONSTABLE-PRECINCT #2	590	\$32,990.48	\$15,144.76	\$41,650.00	\$42,752.00	\$1,102.00
CONSTABLE-PRECINCT #3	600	\$37,326.88	\$14,766.10	\$41,650.00	\$42,752.00	\$1,102.00
CONSTABLE-PRECINCT #4	610	\$37,328.12	\$16,786.82	\$43,437.00	\$42,752.00	(\$685.00)
CONSTABLE-PRECINCT #5	620	\$36,811.54	\$14,330.76	\$41,650.00	\$42,752.00	\$1,102.00
CONTINGENCIES	240	(\$16.69)	\$1.01	\$258,000.00	\$458,000.00	\$200,000.00
COUNTY AUDITOR	190	\$483,260.46	\$183,473.91	\$529,233.00	\$559,658.00	\$30,425.00
COUNTY CLERK	250	\$452,889.69	\$201,202.54	\$485,931.00	\$507,192.00	\$21,261.00
COUNTY COURT	400	\$0.00	\$0.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$392,427.11	\$173,415.71	\$479,350.00	\$482,097.00	\$2,747.00
COUNTY JUDGE	260	\$192,214.15	\$84,963.74	\$227,606.00	\$242,202.00	\$14,596.00
COUNTY TAX COLLECTOR	200	\$416,839.00	\$183,275.01	\$426,497.00	\$442,526.00	\$16,029.00
COUNTY TREASURER	210	\$258,564.24	\$119,830.53	\$332,233.00	\$352,139.00	\$19,906.00
DEBT SERVICE	160	\$90,172.32	\$0.00	\$158,132.00	\$158,132.00	\$0.00
DISTRICT ATTORNEY	510	\$1,031,771.37	\$523,341.30	\$1,366,034.00	\$1,353,648.00	(\$12,386.00)
DISTRICT CLERK	420	\$441,715.66	\$190,978.25	\$479,929.00	\$497,493.00	\$17,564.00
DISTRICT COURT	430	\$416,780.67	\$185,495.15	\$311,936.00	\$311,911.00	(\$25.00)
ELECTIONS	270	\$282,328.98	\$129,159.98	\$326,527.00	\$337,162.00	\$10,635.00
EMERGENCY COMMUNICATION DIVISION	635	\$0.00	\$0.00	\$1,161,690.00	\$1,202,325.00	\$40,635.00
EMERGENCY MANAGEMENT	630	\$151,580.42	\$65,938.69	\$175,933.00	\$182,211.00	\$6,278.00
EMERGENCY MEDICAL SERVICES	345	\$4,049,336.16	\$1,601,194.05	\$4,373,302.00	\$4,756,461.00	\$383,159.00
EXTENSION SERVICE	110	\$234,063.43	\$88,272.84	\$297,190.00	\$286,648.00	(\$10,542.00)
FIRE PROTECTION-MAGNOLIA BEACH	640	\$9,952.75	\$0.00	\$10,001.00	\$10,001.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$10,000.00	\$1,443.57	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	DIFFERENCE
FIRE PROTECTION-POINT COMFORT	660	\$1,632.69	\$2,509.05	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-PORT LAVACA	670	\$247,327.37	\$247,319.87	\$280,008.00	\$280,008.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,992.34	\$5,553.31	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$7,720.92	\$1,205.91	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$9,928.98	\$3,420.75	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$1,544.93	\$5,565.97	\$8,946.00	\$8,946.00	\$0.00
HEALTH DEPARTMENT	350	\$84,525.00	\$42,262.50	\$84,526.00	\$84,526.00	\$0.00
HIGHWAY PATROL	720	\$10,394.52	\$2,477.95	\$20,000.00	\$20,000.00	\$0.00
HISTORICAL COMMISSION	130	\$5,900.00	\$4,979.29	\$16,602.00	\$6,452.00	(\$10,150.00)
HUMAN RESOURCES	265	\$91,961.78	\$41,577.29	\$115,641.00	\$121,226.00	\$5,585.00
INDIGENT HEALTH CARE	360	\$55,532.00	\$10,405.00	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$361,945.02	\$142,932.24	\$412,635.00	\$425,297.00	\$12,662.00
JAIL OPERATIONS	180	\$2,808,327.80	\$1,171,200.73	\$3,318,025.00	\$3,433,593.00	\$115,568.00
JUSTICE OF PEACE-GENERAL	440	\$880.00	\$440.00	\$2,949.00	\$2,949.00	\$0.00
JUSTICE OF PEACE-PRECINCT #1	450	\$163,806.90	\$65,684.07	\$171,373.00	\$227,743.00	\$56,370.00
JUSTICE OF PEACE-PRECINCT #2	460	\$169,649.43	\$82,405.56	\$179,792.00	\$169,905.00	(\$9,887.00)
JUSTICE OF PEACE-PRECINCT #3	470	\$171,662.69	\$76,533.20	\$183,972.00	\$189,352.00	\$5,380.00
JUSTICE OF PEACE-PRECINCT #4	480	\$108,739.57	\$48,195.79	\$125,257.00	\$128,060.00	\$2,803.00
JUSTICE OF PEACE-PRECINCT #5	490	\$124,360.61	\$55,562.30	\$129,574.00	\$133,046.00	\$3,472.00
JUVENILE COURT	500	\$152,860.76	\$20,791.23	\$192,588.00	\$192,571.00	(\$17.00)
JUVENILE PROBATION	740	\$306,831.00	\$377,331.00	\$377,331.00	\$377,331.00	\$0.00
LIBRARY	140	\$653,834.46	\$241,129.94	\$814,929.00	\$826,725.00	\$11,796.00
MISCELLANEOUS	280	\$981,142.51	\$253,929.09	\$1,268,510.00	\$1,278,510.00	\$10,000.00
MUSEUM	150	\$122,753.81	\$44,043.50	\$187,359.00	\$130,384.00	(\$56,975.00)
NUISANCE ORDINANCE ENFORCEMENT	725	\$96,507.57	\$41,841.86	\$101,292.00	\$108,082.00	\$6,790.00
OTHER FINANCING	520	(\$584,733.50)	(\$122,363.30)	(\$123,010.00)	(\$1,001.00)	\$122,009.00
PARKS AND RECREATION	530	\$0.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,827,867.57	\$643,121.54	\$1,681,074.00	\$1,773,297.00	\$92,223.00
ROAD AND BRIDGE-PRECINCT #2	550	\$1,452,632.59	\$563,265.08	\$1,448,619.00	\$1,471,506.00	\$22,887.00
ROAD AND BRIDGE-PRECINCT #3	560	\$1,712,366.23	\$584,745.42	\$1,448,525.00	\$1,468,363.00	\$19,838.00
ROAD AND BRIDGE-PRECINCT #4	570	\$3,012,765.25	\$1,068,282.08	\$2,804,448.00	\$2,866,122.00	\$61,674.00
SHERIFF	760	\$3,712,041.64	\$1,430,454.69	\$4,691,639.87	\$4,829,570.87	\$137,931.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	DIFFERENCE
TAX APPRAISAL DISTRICT	220	\$445,930.76	\$368,962.17	\$495,084.00	\$495,084.00	\$0.00
TRANSFERS	800	\$294,404.84	(\$10,286.47)	\$621,507.00	\$1,437,539.00	\$816,032.00
VETERANS SERVICES	790	\$19,983.12	\$9,447.13	\$44,426.00	\$44,377.00	(\$49.00)
WASTE MANAGEMENT	380	\$138,890.77	\$58,488.54	\$156,919.00	\$200,332.00	\$43,413.00
Grand Total		(\$1,141,545.54)	(\$15,754,882.69)	(\$22,799,929.00)	(\$22,977,909.13)	(\$177,980.13)

CALHOUN COUNTY, TEXAS 2025 BUDGET

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CALHOUN COUNTY, TEXAS 2025 BUDGET

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Calhoun County

DETAILED BUDGET BY FUND BY DEPARTMENT



2025 Budget

Seadrift, TX



2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$25,668,842)	(\$26,000,000)	(\$331,158)
41110	TAXES-CURRENT	(\$23,781,597)	(\$24,435,320)	(\$24,672,000)	(\$27,940,000)	(\$3,268,000)
41115	PENALTY AND INTEREST-CURRENT	(\$105,087)	(\$67,768)	(\$60,000)	(\$60,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$199,292)	(\$123,640)	(\$120,000)	(\$120,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$65,152)	(\$45,128)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$98,510)	(\$38,910)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$3,576,031)	(\$1,280,746)	(\$3,300,000)	(\$3,200,000)	\$100,000
41310	TAXES-MIXED BEVERAGE	(\$45,039)	(\$14,951)	(\$30,000)	(\$30,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$1,256)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$27,074)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$778)	(\$25)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,204)	(\$5,752)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$8,100)	(\$3,000)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$5,110)	(\$1,680)	(\$1,500)	(\$1,500)	\$0
43036	STATE GRANT-RURAL SHERIFF LGC 130.911		(\$350,000)	(\$350,000)	(\$350,000)	\$0
43037	STATE GRANT-RURAL PROSECUTOR LGC 130.913		(\$175,000)	(\$175,000)	(\$175,000)	\$0
43040	STATE TOBACCO SETTLEMENT	(\$67,105)	(\$69,196)	(\$50,000)	(\$50,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$1)	(\$1)	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	\$0	\$0	(\$1)	(\$1)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	\$0	\$0	(\$20,000)	(\$20,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$42,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$1)	(\$1)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$5,620)	(\$2,764)	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$4,614)	(\$2,812)	(\$1,300)	(\$1,300)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,912)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$26,884)	\$0	(\$1)	(\$1)	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$97,321)	\$0	(\$20,000)	(\$20,000)	\$0
43210	EMERG.COMM DIVISION-CITY OF PORT LAVACA		\$0	(\$300,000)	(\$300,000)	\$0
44010	FEES-CONSTABLES	(\$11,490)	(\$4,543)	(\$8,000)	(\$8,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$2,073)	(\$718)	(\$3,500)	(\$2,500)	\$1,000
44030	FEES-COUNTY CLERK-GEN GOVT	(\$142,097)	(\$59,185)	(\$150,000)	(\$150,000)	\$0
44040	FEES-TAX COLLECTOR	(\$417,300)	(\$364,231)	(\$450,000)	(\$450,000)	\$0
44045	FEES-RESTITUTION	(\$16,126)	(\$8,766)	(\$1,000)	(\$1,000)	\$0
44050	FEES-DISTRICT CLERK	(\$32,652)	(\$19,550)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	\$0	\$0	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$61)	(\$54)	(\$500)	(\$100)	\$400
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$88)	\$5	(\$500)	(\$100)	\$400
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$32)	\$0	(\$500)	(\$50)	\$450

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$22)	\$0	(\$10)	(\$10)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$25)	(\$5)	(\$10)	(\$10)	\$0
44090	FEES-PHOTOCOPY SALES	(\$16)	(\$16)	(\$1)	(\$1)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,487)	(\$1,346)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$1)	(\$1)	\$0
44129	FEES-LIBRARY 3D PRINTING	(\$40)	(\$8)	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$403)	(\$50)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,116)	(\$420)	(\$1,200)	(\$1,200)	\$0
44136	FEES-LIBRARY LAMINATION	(\$102)	(\$67)	(\$1)	(\$1)	\$0
44140	FEES-JURY	(\$2,477)	(\$1,384)	(\$1,000)	(\$1,000)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$16,986)	(\$7,821)	(\$20,000)	(\$17,000)	\$3,000
44160	FEES-PROBATE FILING	(\$385)	(\$175)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$160)	(\$67)	(\$300)	(\$300)	\$0
44180	FEES-COUNTY JUDGE	(\$988)	(\$514)	(\$500)	(\$500)	\$0
44190	FEES-SHERIFF	(\$51,631)	(\$28,190)	(\$60,000)	(\$52,000)	\$8,000
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$6,985)	(\$1,265)	(\$5,000)	(\$5,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$1,375)	(\$165)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$385)	(\$110)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$28,765)	(\$21,285)	(\$1,000)	(\$1,000)	\$0
44235	FEES-PRISONER MEDICAL	\$0	\$0	(\$1)	(\$1)	\$0
44240	FEES-VOTER LIST SALES	(\$183)	(\$120)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$726)	(\$282)	(\$700)	(\$700)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$3,350)	(\$1,475)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$120)	(\$24)	(\$30)	(\$30)	\$0
44300	FEES-CULVERT PIPE INSTALLATION		\$0	(\$1)	(\$1)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$5,923)	(\$2,067)	(\$2,500)	(\$2,500)	\$0
44322	FEE-TIME PAYMENT REIMBURSEMENT	(\$6,967)	(\$3,597)	(\$4,000)	(\$4,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$45,126)	(\$18,301)	(\$40,000)	(\$40,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$799)	(\$188)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$25)	(\$10)	(\$100)	(\$100)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$11,657)	(\$1,556)	(\$8,000)	(\$8,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$887)	(\$672)	(\$8,000)	(\$8,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$1,042)	(\$304)	(\$5,000)	(\$5,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$930)	(\$280)	(\$1,000)	(\$1,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,681)	(\$170)	(\$1,000)	(\$1,000)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$12,610)	(\$4,976)	(\$6,000)	(\$6,000)	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
44394	FEES-EMS AHA OUTSIDE TRAINING	\$0	\$0	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$1,266,079)	(\$510,579)	(\$900,000)	(\$900,000)	\$0
44396	FEES-AMBULANCE STANDBY SERVICE	\$0	\$0	(\$1,500)	(\$1,500)	\$0
44397	FEES-EMS LONG-DISTANCE TRANSFERS	(\$60,280)	(\$23,760)	(\$75,000)	(\$75,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$3,705)	(\$475)	(\$3,500)	(\$3,500)	\$0
45011	FINES-JUSTICE #1	(\$103,846)	(\$46,675)	(\$50,000)	(\$50,000)	\$0
45012	FINES-JUSTICE #2	(\$25,676)	(\$15,880)	(\$60,000)	(\$60,000)	\$0
45013	FINES-JUSTICE #3	(\$16,979)	(\$5,970)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$13,771)	(\$8,362)	(\$20,000)	(\$20,000)	\$0
45015	FINES-JUSTICE #5	(\$13,647)	(\$4,478)	(\$7,500)	(\$7,500)	\$0
45030	FINES-LIBRARY	(\$1,748)	(\$491)	(\$1,000)	(\$1,000)	\$0
45031	FINES-JURY	(\$800)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$327,539)	(\$40,867)	(\$150,000)	(\$150,000)	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$5,500)	(\$1,800)	(\$5,000)	(\$5,000)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$875)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$11,700)	(\$3,950)	(\$10,000)	(\$10,000)	\$0
47050	RENT-LAND	(\$21,334)	\$0	(\$20,000)	(\$20,000)	\$0
47080	LEASE-AIRPORT	(\$100)	(\$300)	\$0	\$0	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	(\$100)	\$0
49005	CAPITAL CREDITS	(\$11,337)	\$0	(\$100)	(\$100)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$55,707)	(\$21,239)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	(\$1,462)	\$0	(\$10)	(\$10)	\$0
49030	REBATES-ATTORNEY FEES	(\$9,437)	(\$2,649)	(\$5,000)	(\$5,000)	\$0
49035	REBATES-PROPERTY/ROAD DAMAGE		\$0	(\$1)	(\$1)	\$0
49045	ROYALTIES	\$0	\$0	(\$1)	(\$1)	\$0
49050	COMMISSION-VENDING MACHINES	(\$3,013)	\$0	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$82,018)	(\$5,677)	(\$50,000)	(\$50,000)	\$0
49070	CONTRIBUTION-FORMOSA	(\$394,383)	\$0	(\$394,354)	(\$144,284)	\$250,070
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$6,009)	(\$6,309)	(\$4,000)	(\$4,000)	\$0
49090	ESCHEATS-COUNTY CLERK	\$0	\$0	(\$1)	(\$1)	\$0
49091	CONTRIBUTION-UNION CARBIDE CORPORATION	\$0	\$0	(\$814,547)	(\$814,547)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$6,776)	(\$3,715)	(\$5,000)	(\$5,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$8)	(\$5)	(\$1)	(\$1)	\$0
49114	ESCHEATS-LIBRARY		\$0	(\$1)	(\$1)	\$0
49120	ESCHEATS-DISTRICT CLERK	\$0	\$0	(\$1)	(\$1)	\$0
49130	ESCHEATS-DISTRICT ATTORNEY		\$0	\$0	(\$1)	(\$1)
49140	ESCHEATS-SHERIFF	\$0	\$0	(\$1)	(\$1)	\$0
49147	ESTRAY	\$0	\$0	(\$1)	(\$1)	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
49150	RECOVERIES-INSURANCE	(\$98,441)	(\$105,671)	(\$106,670)	(\$1,000)	\$105,670
49151	RECOVERIES-LITIGATION	\$0	\$0	(\$1)	(\$1)	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	(\$113)	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$31,303)	(\$975)	(\$1,000)	(\$1,000)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$2,752)	(\$854)	(\$3,000)	(\$3,000)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	(\$1,694)	(\$500)	(\$500)	\$0
49440	TAC-HEBP PREMIUM CREDIT	\$0	\$0	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS	(\$40)	(\$3,436)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$31,615,970)	(\$28,029,328)	(\$58,520,906)	(\$61,651,075)	(\$3,130,169)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 730 DEPARTMENT NAME: ADULT PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$660	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$4,660	\$4,000	\$7,100	\$7,100	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
61297	CONTRIB. TO EXPENSE-RESERVE	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL AID TO AGING		\$35,000	\$35,000	\$50,000	\$50,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 290

DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$6,602	\$1,771	\$17,055	\$17,055	\$0
60012	ADVERTISING	\$1,444	\$502	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,772	\$6,772	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$2,046	\$1,552	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$1,283	\$702	\$10,500	\$10,500	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$2,873	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$14,249	\$4,527	\$40,328	\$40,328	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND				
DEPARTMENT NUMBER:	300	DEPARTMENT NAME:	AMBULANCE OPERATIONS-MAGNOLIA BEACH				
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)	
53210	MACHINERY PARTS/SUPPLIES	\$11,515	\$0	\$16,400	\$16,400	\$0	
65740	SERVICES	\$489	\$0	\$800	\$800	\$0	
TOTAL	AMBULANCE OPERATIONS-MAGNOLIA BEACH	\$12,003	\$0	\$17,200	\$17,200	\$0	

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 330 DEPARTMENT NAME: AMBULANCE OPERATIONS-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65740	SERVICES	\$1,923	\$364	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$1,923	\$364	\$2,500	\$2,500	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 340 DEPARTMENT NAME: AMBULANCE OPERATIONS-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,076	\$259	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,076	\$259	\$2,500	\$2,500	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$65,371	\$28,996	\$68,537	\$71,964	\$3,427
50125	BUILDING MAINTENANCE TECHNICIAN	\$95,373	\$43,051	\$101,758	\$106,846	\$5,088
50295	CUSTODIAN	\$177,730	\$78,877	\$186,438	\$244,705	\$58,267
50525	FOREMAN	\$51,414	\$22,818	\$53,933	\$56,630	\$2,697
51540	TEMPORARY	\$0	\$0	\$2,240	\$2,240	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$267	\$0	\$562	\$562	\$0
51616	OVERTIME PREMIUM PAY	\$134	\$0	\$29	\$29	\$0
51630	COMP TIME PAY	\$0	\$0	\$4,223	\$4,223	\$0
51720	CELL PHONE ALLOWANCE		\$762	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$27,765	\$12,437	\$32,413	\$37,728	\$5,315
51920	GROUP INSURANCE	\$91,110	\$43,670	\$95,643	\$95,643	\$0
51930	RETIREMENT	\$45,260	\$20,173	\$48,721	\$56,163	\$7,442
51940	WORKMENS COMPENSATION	\$7,288	\$3,159	\$7,913	\$8,916	\$1,003
51950	FEDERAL/STATE UNEMPLOYMENT	\$647	\$140	\$339	\$296	(\$43)
53020	GENERAL OFFICE SUPPLIES	\$60	\$0	\$500	\$500	\$0
53520	TIRES AND TUBES	\$0	\$0	\$1,500	\$1,500	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$0	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,121	\$442	\$3,870	\$3,870	\$0
53595	TOOLS	\$0	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$48,421	\$8,920	\$36,000	\$36,000	\$0
53640	JANITOR SUPPLIES	\$16,560	\$6,356	\$20,000	\$20,000	\$0
53995	UNIFORMS	\$0	\$0	\$5,400	\$5,400	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$5,400	\$5,400	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$5,262	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$2,858	\$377	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$1,821	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$13,006	\$14,176	\$14,178	\$16,000	\$1,822
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$698	\$448	\$5,822	\$5,822	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$200	\$200	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 170

DEPARTMENT NAME: BUILDING MAINTENANCE

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$5,695	\$10,198	\$11,197	\$11,197	\$0
65452	REPAIRS-BAUER BLDG	\$298	\$244	\$2,095	\$47,095	\$45,000
65454	REPAIRS-COURTHOUSE AND JAIL	\$92,148	\$38,317	\$188,649	\$588,699	\$400,050
65455	REPAIRS-COURTHOUSE ANNEX II	\$4,606	\$54	\$10,000	\$10,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$1,780	\$4,427	\$10,000	\$10,000	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$0	\$0	\$10,000	\$10,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$0	\$0	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$0	(\$1,200)
66192	TELEPHONE SERVICES	\$3,569	\$931	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$47,066	\$13,574	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$122,078	\$29,820	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$161,937	\$48,583	\$155,000	\$155,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$18,318	\$5,138	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$6,093	\$1,728	\$9,000	\$9,000	\$0
66623	UTILITIES-DISPATCH BUILDING		\$98	\$26,000	\$26,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$50,000	\$49,999
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY		\$0	\$1	\$1	\$0
70825	CAPITAL OUTLAY-ROOF(S)	\$644,784	\$0	\$350,000	\$1	(\$349,999)
71555	EQUIPMENT-CHILLER	\$0	\$0	\$0	\$160,000	\$160,000
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$0	\$0	\$1	\$1	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$7,744	\$0	\$7,746	\$7,746	\$0
73400	MACHINERY AND EQUIPMENT	\$116,083	\$23,321	\$23,322	\$23,322	\$0
73430	PARKING LOT	\$0	\$0	\$0	\$350,000	\$350,000
TOTAL BUILDING MAINTENANCE		\$1,885,366	\$461,234	\$1,777,721	\$2,516,589	\$738,868

2025 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$1,989	\$1,989	\$0
51930	RETIREMENT	\$0	\$0	\$3,006	\$2,974	(\$32)
51940	WORKMENS COMPENSATION	\$0	\$0	\$34	\$31	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$21	\$16	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$297	\$297	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	\$450	\$0
54020	DUES	\$8,339	\$4,000	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$0	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$250	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$0	\$3,500	\$3,500	\$0
60300	AUDITING SERVICES	\$59,845	\$0	\$55,000	\$55,000	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WEELLNESS PROGRAM	(\$487)	\$19	\$12,710	\$12,710	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$50,000	\$25,000	\$60,000	\$60,000	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$40,208	\$14,541	\$31,800	\$31,800	\$0
63290	LEGAL NOTICES	\$5,662	\$2,953	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$14,311	\$0	\$17,125	\$17,125	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$91,294	\$0	\$104,129	\$175,362	\$71,233
63920	MISCELLANEOUS	\$31,693	\$15,219	\$15,219	\$15,219	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$115,871	\$19,345	\$90,000	\$90,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$12,000	\$0	\$12,000	\$12,000	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 230

DEPARTMENT NAME: COMMISSIONERS COURT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$103,301	\$108,447	\$108,448	\$108,448	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,776	\$805	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$5,673	\$7,000	\$7,001	\$7,001	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	\$8,500	\$0
72350	EQUIPMENT-OFFICE	\$149	\$0	\$1,000	\$1,000	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$1,472	\$945	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$2,573	\$2,573	\$2,573	\$0
73302	LAND	\$1,083	\$71,232	\$71,232	\$0	(\$71,232)
TOTAL COMMISSIONERS COURT		\$640,440	\$366,827	\$801,990	\$801,951	(\$39)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 580

DEPARTMENT NAME: CONSTABLE-PRECINCT #1

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50205	CONSTABLE	\$18,195	\$8,075	\$19,087	\$20,041	\$954
51710	AUTO ALLOWANCE	\$7,725	\$3,808	\$9,000	\$9,000	\$0
51910	SOCIAL SECURITY	\$1,980	\$909	\$2,149	\$2,222	\$73
51930	RETIREMENT	\$3,004	\$1,374	\$3,247	\$3,322	\$75
51940	WORKMENS COMPENSATION	\$373	\$165	\$404	\$404	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$469	\$469	\$0
53995	UNIFORMS	\$0	\$0	\$400	\$400	\$0
62955	INTERNET SERVICES	\$0	\$94	\$700	\$700	\$0
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$250	\$250	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$900	\$900	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$432	\$100	\$700	\$700	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$3,531	\$3,531	\$3,531	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #1		\$31,709	\$18,055	\$41,650	\$42,752	\$1,102

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 590

DEPARTMENT NAME: CONSTABLE-PRECINCT #2

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50205	CONSTABLE	\$18,195	\$8,075	\$19,087	\$20,041	\$954
51710	AUTO ALLOWANCE	\$7,725	\$3,808	\$9,000	\$9,000	\$0
51910	SOCIAL SECURITY	\$1,980	\$909	\$2,149	\$2,222	\$73
51930	RETIREMENT	\$3,004	\$1,374	\$3,247	\$3,322	\$75
51940	WORKMENS COMPENSATION	\$373	\$165	\$404	\$404	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$640	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$0	\$0	\$400	\$400	\$0
62955	INTERNET SERVICES	\$380	\$0	\$700	\$700	\$0
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$250	\$250	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$764	\$900	\$900	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$50	\$700	\$700	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,500	\$1,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$32,990	\$15,145	\$41,650	\$42,752	\$1,102

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 600

DEPARTMENT NAME: CONSTABLE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50205	CONSTABLE	\$18,195	\$8,075	\$19,087	\$20,041	\$954
51710	AUTO ALLOWANCE	\$7,725	\$3,808	\$9,000	\$9,000	\$0
51910	SOCIAL SECURITY	\$1,980	\$909	\$2,149	\$2,222	\$73
51930	RETIREMENT	\$3,004	\$1,374	\$3,247	\$3,322	\$75
51940	WORKMENS COMPENSATION	\$373	\$165	\$404	\$404	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$2,400	\$0	\$2,475	\$2,475	\$0
53995	UNIFORMS	\$0	\$0	\$400	\$400	\$0
62955	INTERNET SERVICES	\$0	\$0	\$700	\$700	\$0
63920	MISCELLANEOUS	\$0	\$435	\$436	\$436	\$0
64850	PRINTING SERVICES	\$0	\$0	\$250	\$250	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$360	\$0	\$900	\$900	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$56	\$0	\$700	\$700	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$3,234	\$0	\$1,500	\$1,500	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$37,327	\$14,766	\$41,650	\$42,752	\$1,102

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 610

DEPARTMENT NAME: CONSTABLE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50205	CONSTABLE	\$18,195	\$8,075	\$19,087	\$20,041	\$954
51710	AUTO ALLOWANCE	\$7,725	\$3,808	\$9,000	\$9,000	\$0
51910	SOCIAL SECURITY	\$1,980	\$909	\$2,149	\$2,222	\$73
51930	RETIREMENT	\$3,004	\$1,374	\$3,247	\$3,322	\$75
51940	WORKMENS COMPENSATION	\$373	\$165	\$404	\$404	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$1,518	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$480	\$0	\$400	\$400	\$0
62955	INTERNET SERVICES	\$420	\$30	\$700	\$700	\$0
63920	MISCELLANEOUS	\$32	\$0	\$113	\$113	\$0
64850	PRINTING SERVICES	\$0	\$0	\$250	\$250	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$763	\$629	\$900	\$900	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$670	\$0	\$700	\$700	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$2,169	\$1,797	\$3,585	\$1,798	(\$1,787)
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #4		\$37,328	\$16,787	\$43,437	\$42,752	(\$685)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 620

DEPARTMENT NAME: CONSTABLE-PRECINCT #5

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50205	CONSTABLE	\$18,195	\$8,075	\$19,087	\$20,041	\$954
51710	AUTO ALLOWANCE	\$7,725	\$3,808	\$9,000	\$9,000	\$0
51910	SOCIAL SECURITY	\$1,980	\$909	\$2,149	\$2,222	\$73
51930	RETIREMENT	\$3,004	\$1,374	\$3,247	\$3,322	\$75
51940	WORKMENS COMPENSATION	\$373	\$165	\$404	\$404	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$4,669	\$0	\$2,500	\$2,500	\$0
53995	UNIFORMS	\$866	\$0	\$400	\$400	\$0
62955	INTERNET SERVICES	\$0	\$0	\$700	\$700	\$0
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$250	\$250	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$900	\$900	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$700	\$700	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1,500	\$1,500	\$0
TOTAL CONSTABLE-PRECINCT #5		\$36,812	\$14,331	\$41,650	\$42,752	\$1,102

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 240

DEPARTMENT NAME: CONTINGENCIES

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEES	\$0	\$0	\$5,000	\$5,000	\$0
51920	GROUP INSURANCE	(\$18)	\$1	\$200,000	\$400,000	\$200,000
51950	FEDERAL/STATE UNEMPLOYMENT	\$1	\$0	\$35,000	\$35,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,000	\$3,000	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		(\$17)	\$1	\$258,000	\$458,000	\$200,000

2025 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **190**

DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$134,967	\$47,143	\$155,131	\$167,772	\$12,641
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$47,401	\$21,877	\$51,710	\$55,924	\$4,214
50215	COUNTY AUDITOR	\$79,449	\$35,260	\$83,342	\$87,509	\$4,167
50495	FIRST ASSISTANT COUNTY AUDITOR	\$56,913	\$23,729	\$64,060	\$68,396	\$4,336
51540	TEMPORARY	\$0	\$0	\$100	\$100	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$100	\$100	\$0
51630	COMP TIME PAY	\$2,882	\$1,079	\$1,080	\$1	(\$1,079)
51740	VACATION PAY ON TERMINATION	\$6,382	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$23,896	\$9,460	\$27,182	\$29,039	\$1,857
51920	GROUP INSURANCE	\$64,119	\$23,241	\$69,500	\$69,500	\$0
51930	RETIREMENT	\$38,185	\$14,962	\$41,075	\$43,426	\$2,351
51940	WORKMENS COMPENSATION	\$427	\$155	\$462	\$456	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$548	\$104	\$284	\$228	(\$56)
53020	GENERAL OFFICE SUPPLIES	\$3,875	\$715	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$415	\$370	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$12,219	\$977	\$15,000	\$15,000	\$0
63920	MISCELLANEOUS	\$330	\$2,886	\$4,440	\$4,440	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$1,306	\$0	\$1,000	\$1,000	\$0
65838	SOFTWARE SERVICES	\$7,600	\$0	\$4,160	\$4,160	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,948	\$1,464	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$398	\$53	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$2,500	\$2,000
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY AUDITOR		\$483,260	\$183,474	\$529,233	\$559,658	\$30,425

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 250

DEPARTMENT NAME: COUNTY CLERK

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
50225	COUNTY CLERK	\$76,542	\$33,969	\$80,291	\$84,306	\$4,015
50305	DEPUTY COUNTY CLERK I	\$135,712	\$60,230	\$142,361	\$199,308	\$56,947
50315	DEPUTY COUNTY CLERK II	\$43,290	\$19,212	\$45,410	\$0	(\$45,410)
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$104	\$104	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$61	\$61	\$0
51630	COMP TIME PAY	\$0	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$21,864	\$9,710	\$24,554	\$25,941	\$1,387
51920	GROUP INSURANCE	\$60,309	\$27,136	\$62,431	\$62,431	\$0
51930	RETIREMENT	\$35,354	\$15,707	\$37,104	\$38,793	\$1,689
51940	WORKMENS COMPENSATION	\$396	\$163	\$417	\$407	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$379	\$81	\$193	\$153	(\$40)
53020	GENERAL OFFICE SUPPLIES	\$9,914	\$5,056	\$7,000	\$7,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$120	\$0	\$2,460	\$2,460	\$0
54020	DUES	\$425	\$0	\$425	\$425	\$0
61340	COPY MACHINE LEASE	\$6,928	\$2,206	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$1,313	\$0	\$500	\$500	\$0
63220	LEASE/RENTAL	\$672	\$672	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63830	MICROFILMING	\$0	\$0	\$800	\$0	(\$800)
63920	MISCELLANEOUS	\$72	\$364	\$524	\$1,424	\$900
64790	POSTAGE	\$2,000	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,417	\$2,385	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,060	\$580	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$869	\$1,871	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$452,890	\$201,203	\$485,931	\$507,192	\$21,261

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000		FUND NAME: GENERAL FUND					
DEPARTMENT NUMBER: 400		DEPARTMENT NAME: COUNTY COURT					
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)	
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0	
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0	
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0	
63800	MENTAL COMMITMENT SERVICES	\$0	\$0	\$15,000	\$15,000	\$0	
TOTAL COUNTY COURT		\$0	\$0	\$15,750	\$15,750	\$0	

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 410

DEPARTMENT NAME: COUNTY COURT-AT-LAW

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$195,389	\$79,621	\$188,195	\$188,195	\$0
50286	COURT COORDINATOR/ADMIN ASSISTANT	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
51533	JURORS-PETIT	\$1,228	\$1,040	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$0	\$0	\$1	\$1	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$16,109	\$7,515	\$14,305	\$14,502	\$197
51920	GROUP INSURANCE	\$30,034	\$13,275	\$63,993	\$63,993	\$0
51930	RETIREMENT	\$28,417	\$11,731	\$28,595	\$28,594	(\$1)
51940	WORKMENS COMPENSATION	\$318	\$122	\$322	\$300	(\$22)
51950	FEDERAL/STATE UNEMPLOYMENT	\$82	\$17	\$47	\$37	(\$10)
53020	GENERAL OFFICE SUPPLIES	\$1,334	\$425	\$1,000	\$1,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
54020	DUES	\$0	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$36,439	\$15,217	\$31,601	\$31,601	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,700	\$2,700	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$0	\$0	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$6,756	\$5,670	\$17,815	\$17,815	\$0
62960	INTERPRETER SERVICES	\$200	\$0	\$1	\$1	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$22,007	\$15,648	\$55,195	\$55,195	\$0
63500	MACHINE MAINTENANCE	\$1,504	\$381	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$978	\$541	\$2,057	\$2,057	\$0
66322	TRAINING-REGISTRATION FEES	\$75	\$75	\$770	\$770	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$43	\$43	\$0
70500	BOOKS-LAW	\$667	\$278	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$1,635	\$0	\$7,495	\$7,495	\$0
TOTAL COUNTY COURT-AT-LAW		\$392,427	\$173,416	\$479,350	\$482,097	\$2,747

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 260

DEPARTMENT NAME: COUNTY JUDGE

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$87,445	\$38,743	\$91,574	\$96,153	\$4,579
50780	OFFICE MANAGER - COUNTY JUDGE	\$49,256	\$22,770	\$51,668	\$59,501	\$7,833
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$3,258	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,980	\$4,871	\$11,547	\$12,497	\$950
51920	GROUP INSURANCE	\$9,671	\$4,262	\$29,367	\$29,367	\$0
51930	RETIREMENT	\$16,733	\$7,487	\$17,449	\$18,688	\$1,239
51940	WORKMENS COMPENSATION	\$187	\$78	\$196	\$196	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$82	\$18	\$41	\$36	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$598	\$0	\$1,110	\$1,110	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$1	\$1	\$0
54010	DUES & SUBSCRIPTIONS	\$80	\$0	\$500	\$500	\$0
54030	PUBLICATIONS	\$0	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$639	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$458	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,455	\$1,850	\$4,500	\$4,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,445	\$1,382	\$5,500	\$5,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$245	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$1,484	\$0	\$2,000	\$2,000	\$0
TOTAL COUNTY JUDGE		\$192,214	\$84,964	\$227,606	\$242,202	\$14,596

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 200

DEPARTMENT NAME: COUNTY TAX COLLECTOR

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$49,284	\$21,873	\$51,699	\$54,284	\$2,585
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$91,051	\$59,557	\$142,361	\$149,481	\$7,120
50915	TAX ASSESSOR/COLLECTOR	\$77,575	\$34,428	\$81,376	\$85,445	\$4,069
51540	TEMPORARY	\$1,848	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$3,330	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$3,543	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$16,663	\$8,495	\$21,071	\$22,125	\$1,054
51920	GROUP INSURANCE	\$38,011	\$20,958	\$42,392	\$42,392	\$0
51930	RETIREMENT	\$26,006	\$13,398	\$31,841	\$33,086	\$1,245
51940	WORKMENS COMPENSATION	\$294	\$139	\$358	\$347	(\$11)
51950	FEDERAL/STATE UNEMPLOYMENT	\$247	\$65	\$155	\$122	(\$33)
53020	GENERAL OFFICE SUPPLIES	\$2,322	\$1,470	\$4,800	\$4,800	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$375	\$450	\$475	\$475	\$0
61340	COPY MACHINE LEASE	\$2,243	\$518	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$98,385	\$19,373	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$200	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$1,859	\$1,889	\$2,048	\$2,048	\$0
64790	POSTAGE	\$2,161	\$462	\$2,200	\$2,200	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$160	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
66498	TRAVEL OUT OF COUNTY	\$1,481	\$0	\$957	\$957	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,138	\$1,138	\$0
TOTAL COUNTY TAX COLLECTOR		\$416,839	\$183,275	\$426,497	\$442,526	\$16,029

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 210

DEPARTMENT NAME: COUNTY TREASURER

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$48,498	\$21,860	\$51,668	\$54,251	\$2,583
50265	COUNTY TREASURER	\$76,542	\$33,969	\$80,291	\$84,306	\$4,015
50325	DEPUTY COUNTY TREASURER	\$45,253	\$20,420	\$92,502	\$101,138	\$8,636
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$3,369	\$3,719	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,485	\$5,776	\$17,464	\$18,337	\$873
51920	GROUP INSURANCE	\$39,647	\$17,867	\$42,398	\$42,398	\$0
51930	RETIREMENT	\$20,155	\$9,244	\$26,389	\$27,421	\$1,032
51940	WORKMENS COMPENSATION	\$226	\$96	\$297	\$288	(\$9)
51950	FEDERAL/STATE UNEMPLOYMENT	\$161	\$37	\$118	\$93	(\$25)
53020	GENERAL OFFICE SUPPLIES	\$4,483	\$4,353	\$4,550	\$5,500	\$950
54020	DUES	\$215	\$215	\$400	\$400	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$200	\$400	\$400	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$1	(\$99)
63500	MACHINE MAINTENANCE	\$2,462	\$708	\$4,300	\$4,300	\$0
63920	MISCELLANEOUS	\$77	\$28	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$3,000	\$0	\$4,200	\$5,000	\$800
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$562	\$275	\$900	\$900	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,007	\$1,065	\$4,000	\$4,200	\$200
66476	TRAVEL IN COUNTY	\$47	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1,350	\$2,000	\$650
71650	EQUIPMENT	\$0	\$0	\$700	\$1,000	\$300
TOTAL COUNTY TREASURER		\$258,564	\$119,831	\$332,233	\$352,139	\$19,906

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND				
DEPARTMENT NUMBER:	160	DEPARTMENT NAME:	DEBT SERVICE				
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)	
62900	INTEREST	\$6,003	\$0	\$28,041	\$21,519	(\$6,522)	
64873	PRINCIPAL-CAPITAL LEASES	\$84,169	\$0	\$130,091	\$136,613	\$6,522	
TOTAL	DEBT SERVICE	\$90,172	\$0	\$158,132	\$158,132	\$0	

2025 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **510**

DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$175,117	\$0	\$0	\$0	\$0
50056	ASSISTANT DA-FELONY		\$40,424	\$95,547	\$99,271	\$3,724
50057	ASSISTANT DA-FELONY SPECIALIST/CO.ATTY		\$39,575	\$93,540	\$99,271	\$5,731
50058	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR		\$34,344	\$85,042	\$86,600	\$1,558
50060	ASSISTANT DA-FELONY-GRANT		\$5,029	\$12,453	\$13,453	\$1,000
50061	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT		\$10,686	\$26,460	\$25,729	(\$731)
50425	DISTRICT ATTORNEY	\$11,258	\$5,045	\$11,924	\$12,520	\$596
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$108,240	\$48,119	\$113,736	\$119,400	\$5,664
50506	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT		\$2,530	\$6,264	\$5,600	(\$664)
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$66,251	\$29,403	\$69,497	\$72,972	\$3,475
50576	INVESTIGATOR (DA)-GRANT		\$2,222	\$5,503	\$4,528	(\$975)
50645	LEGAL SECRETARY - D.A.	\$237,530	\$109,576	\$258,998	\$272,375	\$13,377
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$55,787	\$24,758	\$58,520	\$61,025	\$2,505
50926	VICTIM ASSIST COOR/LEGAL ASST-GRANT		\$86	\$213	\$0	(\$213)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$607	\$607	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$6,900	\$3,720	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$6,900)	(\$3,720)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$54	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$46,970	\$25,864	\$64,993	\$67,324	\$2,331
51920	GROUP INSURANCE	\$116,068	\$55,836	\$122,984	\$122,984	\$0
51930	RETIREMENT	\$76,432	\$41,382	\$98,216	\$101,205	\$2,989
51940	WORKMENS COMPENSATION	\$1,723	\$347	\$2,087	\$2,046	(\$41)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,069	\$282	\$670	\$523	(\$147)
53020	GENERAL OFFICE SUPPLIES	\$14,852	\$1,809	\$12,000	\$12,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$853	\$80	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$136	\$57	\$300	\$300	\$0
54020	DUES	\$2,835	\$400	\$1,950	\$3,385	\$1,435
60190	APPEALS	\$300	\$0	\$3,163	\$3,163	\$0
61340	COPY MACHINE LEASE	\$2,959	\$977	\$3,000	\$3,000	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$2,500	\$2,500	\$0
62871	INSURANCE	\$5,451	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$2,500	\$2,500	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 510

DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63350	LEGAL SERVICES	\$1,200	\$400	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$8,081	\$738	\$4,944	\$4,944	\$0
64790	POSTAGE	\$1,148	\$559	\$3,110	\$3,110	\$0
65838	SOFTWARE SERVICES	\$22,097	\$18,106	\$25,000	\$25,000	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,891	(\$725)	\$6,850	\$6,850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$11,690	\$0	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$1,778	\$0	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$89	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$78	\$0	\$1,500	\$1,500	\$0
66520	TUITION ASSISTANCE	\$1,056	\$0	\$1,056	\$1,056	\$0
66980	WITNESS FEES	\$3,173	\$1,268	\$35,834	\$35,834	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,907	\$607	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$29,826	\$11,606	\$30,881	\$30,881	\$0
71650	EQUIPMENT	\$20,872	\$0	\$14,000	\$14,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$5,000	\$5,000	\$0
73450	RENOVATION-COURTHOUSE-VARIOUS DEPT		\$11,952	\$55,000	\$1,000	(\$54,000)
TOTAL DISTRICT ATTORNEY		\$1,031,771	\$523,341	\$1,366,034	\$1,353,648	(\$12,386)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 420

DEPARTMENT NAME: DISTRICT CLERK

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
50335	DEPUTY DISTRICT CLERK	\$76,812	\$34,089	\$80,575	\$84,306	\$3,731
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$45,282	\$20,096	\$47,500	\$49,875	\$2,375
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$39,970	\$17,753	\$41,962	\$44,060	\$2,098
50435	DISTRICT CLERK	\$76,542	\$33,969	\$80,291	\$84,602	\$4,311
51540	TEMPORARY	\$0	\$0	\$5,204	\$5,204	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$19,843	\$8,873	\$23,637	\$24,792	\$1,155
51920	GROUP INSURANCE	\$73,628	\$32,738	\$76,991	\$76,991	\$0
51930	RETIREMENT	\$33,393	\$14,770	\$35,117	\$36,480	\$1,363
51940	WORKMENS COMPENSATION	\$374	\$153	\$402	\$389	(\$13)
51950	FEDERAL/STATE UNEMPLOYMENT	\$351	\$75	\$183	\$144	(\$39)
53020	GENERAL OFFICE SUPPLIES	\$8,682	\$89	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,148	\$1,225	\$3,560	\$3,560	\$0
54020	DUES	\$150	\$0	\$250	\$250	\$0
62878	INSURANCE-SURETY BONDS	\$683	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$216	\$258	\$4,701	\$4,701	\$0
64790	POSTAGE	\$1,500	\$0	\$1,249	\$1,249	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$2,750	\$2,751	\$2,751	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,424	\$1,861	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$2,485	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$2,446	\$0	\$11,350	\$11,350	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$751	\$751	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,533	\$418	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$441,716	\$190,978	\$479,929	\$497,493	\$17,564

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 430

DEPARTMENT NAME: DISTRICT COURT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51533	JURORS-PETIT	\$11,892	\$4,620	\$12,369	\$12,500	\$131
51534	JURORS-GRAND	\$6,520	\$3,880	\$3,881	\$3,750	(\$131)
51535	JURY COMMISSIONERS	\$0	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$247	\$147	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$19	\$11	\$1,295	\$1,296	\$1
51930	RETIREMENT	\$0	\$0	\$1,957	\$1,937	(\$20)
51940	WORKMENS COMPENSATION	\$0	\$0	\$22	\$20	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$14	\$10	(\$4)
53020	GENERAL OFFICE SUPPLIES	\$135	\$0	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$249,084	\$73,868	\$120,000	\$120,000	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$8,254	\$1,226	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$12,028	\$2,725	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$3,939	\$89	\$10,482	\$10,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$58,409	\$63,823	\$63,824	\$63,824	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,888	\$13,831	\$14,099	\$14,099	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,407	\$1,407	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$12,176	\$0	\$10,000	\$10,000	\$0
62960	INTERPRETER SERVICES	\$353	\$0	\$738	\$738	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$5,185	\$1,306	\$5,600	\$5,600	\$0
65300	RECORDS MANAGEMENT/PRESERV.	\$22,566	\$0	\$1	\$1	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$8,829	\$18,331	\$18,331	\$18,331	\$0
65590	ROOM & BOARD-JURORS	\$172	\$231	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$0	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$923	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$3	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$0	\$0	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$754	\$0	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
TOTAL DISTRICT COURT		\$416,781	\$185,495	\$311,936	\$311,911	(\$25)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 270

DEPARTMENT NAME: ELECTIONS

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$42,300	\$18,773	\$44,372	\$49,875	\$5,503
50445	ELECTIONS ADMINISTRATOR	\$58,817	\$26,103	\$61,698	\$64,783	\$3,085
51540	TEMPORARY	\$2,282	\$856	\$7,152	\$7,152	\$0
51545	PART-TIME EMPLOYEES	\$49,593	\$24,511	\$54,250	\$54,250	\$0
51550	ELECTION JUDGES & CLERK	\$5,096	\$5,188	\$11,127	\$11,127	\$0
51613	OVERTIME BASE PAY	\$1,581	\$1,343	\$1,344	\$1,344	\$0
51616	OVERTIME PREMIUM PAY	\$790	\$672	\$672	\$672	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,329	\$5,573	\$13,797	\$14,475	\$678
51920	GROUP INSURANCE	\$22,876	\$10,098	\$41,977	\$41,977	\$0
51930	RETIREMENT	\$17,760	\$8,362	\$20,021	\$20,828	\$807
51940	WORKMENS COMPENSATION	\$213	\$95	\$234	\$226	(\$8)
51950	FEDERAL/STATE UNEMPLOYMENT	\$256	\$59	\$144	\$114	(\$30)
53020	GENERAL OFFICE SUPPLIES	\$4,968	\$1,829	\$2,471	\$2,471	\$0
53110	COMPUTER SUPPLIES	\$0	\$175	\$455	\$455	\$0
53361	ELECTION SUPPLIES	\$25,287	\$5,909	\$19,271	\$19,271	\$0
54020	DUES	\$250	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$0	\$0	\$160	\$160	\$0
60675	CHAPTER 19 EXPENDITURES	\$0	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,811	\$646	\$1,800	\$2,400	\$600
62375	ELECTION SITE SUPPORT	\$2,738	\$0	\$5,480	\$5,480	\$0
63290	LEGAL NOTICES	\$552	\$536	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$1,882	\$1,886	\$1,886	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$13,670	\$11,825	\$22,433	\$22,433	\$0
64790	POSTAGE	\$6,515	\$868	\$2,522	\$2,522	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,640	\$3,786	\$3,790	\$3,790	\$0
66040	SURETY BOND PREMIUMS	\$70	\$70	\$70	\$70	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,790	\$0	\$1,492	\$1,492	\$0
66476	TRAVEL IN COUNTY	\$146	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$7,999	\$0	\$4,508	\$4,508	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$1	\$1	\$0
TOTAL ELECTIONS		\$282,329	\$129,160	\$326,527	\$337,162	\$10,635

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 635

DEPARTMENT NAME: EMERGENCY COMMUNICATION DIVISION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50412	DIRECTOR-EMERGENCY COMM DIVISION		\$0	\$65,000	\$68,250	\$3,250
50415	DISPATCHER		\$0	\$635,998	\$667,800	\$31,802
51545	PART-TIME EMPLOYEES		\$0	\$27,000	\$27,000	\$0
51613	OVERTIME BASE PAY		\$0	\$28,000	\$28,000	\$0
51616	OVERTIME PREMIUM PAY		\$0	\$14,000	\$14,000	\$0
51620	ADDITIONAL PAY REGULAR RATE		\$0	\$1	\$1	\$0
51630	COMP TIME PAY		\$0	\$5,000	\$5,000	\$0
51700	MEAL ALLOWANCE		\$0	\$2,500	\$2,500	\$0
51740	VACATION PAY ON TERMINATION		\$0	\$5,000	\$5,000	\$0
51899	WORKERS COMP ADJUSTMENTS		\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY		\$0	\$59,861	\$62,543	\$2,682
51920	GROUP INSURANCE		\$0	\$136,747	\$136,747	\$0
51930	RETIREMENT		\$0	\$90,457	\$93,528	\$3,071
51940	WORKMENS COMPENSATION		\$0	\$999	\$964	(\$35)
51950	FEDERAL/STATE UNEMPLOYMENT		\$0	\$626	\$491	(\$135)
53020	GENERAL OFFICE SUPPLIES		\$0	\$10,000	\$10,000	\$0
53030	PHOTO COPIES/SUPPLIES		\$0	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$0	\$0	\$0	\$2,000	\$2,000
61310	COPIER RENTALS		\$0	\$6,500	\$6,500	\$0
63500	MACHINE MAINTENANCE		\$0	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$1,000	\$1,000
64790	POSTAGE		\$0	\$1,000	\$1,000	\$0
65180	RADIO MAINTENANCE		\$0	\$3,000	\$3,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES		\$0	\$5,000	\$5,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL		\$0	\$6,000	\$3,000	(\$3,000)
66316	TRAINING TRAVEL OUT OF COUNTY		\$0	\$10,000	\$10,000	\$0
70750	CAPITAL OUTLAY		\$0	\$25,000	\$25,000	\$0
TOTAL EMERGENCY COMMUNICATION DIVISION		\$0	\$0	\$1,161,690	\$1,202,325	\$40,635

2025 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$57,337	\$25,446	\$60,146	\$63,153	\$3,007
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$45,523	\$20,204	\$47,754	\$50,142	\$2,388
51910	SOCIAL SECURITY	\$7,584	\$3,413	\$8,254	\$8,667	\$413
51920	GROUP INSURANCE	\$10,102	\$4,456	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$11,930	\$5,326	\$12,473	\$12,961	\$488
51940	WORKMENS COMPENSATION	\$225	\$97	\$237	\$237	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$171	\$37	\$86	\$68	(\$18)
53020	GENERAL OFFICE SUPPLIES	\$4,092	\$717	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$1,784	\$31	\$900	\$900	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$0	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$3,300	\$3,300	\$3,300	\$3,300	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$194	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$175	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$2,510	\$1,407	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$57	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$140	\$300	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$544	\$157	\$1,000	\$1,000	\$0
66920	WEATHER SERVICE	\$0	\$100	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$6,144	\$716	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$151,580	\$65,939	\$175,933	\$182,211	\$6,278

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 345

DEPARTMENT NAME: EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$46,859	\$20,796	\$49,155	\$51,613	\$2,458
50045	ASSISTANT DIRECTOR OF EMS	\$81,452	\$33,539	\$87,201	\$91,561	\$4,360
50395	DIRECTOR OF EMS	\$87,870	\$38,997	\$92,174	\$96,783	\$4,609
50468	EMS TRAINING COORDINATOR	\$0	\$0	\$0	\$62,000	\$62,000
50470	EMS LONG-DISTANCE TRANSFER STIPEND	\$41,800	\$12,980	\$75,000	\$75,000	\$0
50485	EMERGENCY MEDICAL TECHNICIAN	\$357,792	\$153,915	\$361,147	\$1	(\$361,146)
50815	PARAMEDIC	\$326,398	\$129,651	\$601,535	\$1,010,814	\$409,279
50825	CREW LEADER	\$124,847	\$55,464	\$141,800	\$148,890	\$7,090
50835	SUPERVISOR	\$146,849	\$61,657	\$157,242	\$165,105	\$7,863
50900	SPECIAL LICENSE	\$18,189	\$7,684	\$34,500	\$34,500	\$0
51540	TEMPORARY	\$160,158	\$72,453	\$137,944	\$137,944	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$59,548	\$28,496	\$63,510	\$63,510	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$6,640	\$2,176	\$8,760	\$8,760	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$566,623	\$267,409	\$689,199	\$689,199	\$0
51616	OVERTIME PREMIUM PAY	\$283,312	\$133,604	\$344,597	\$344,597	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$75,326	\$22,530	\$45,238	\$45,238	\$0
51658	COVID-19 FIRST RESPONDER ISOLATION PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$54	\$37	\$37	\$1	(\$36)
51740	VACATION PAY ON TERMINATION	\$15,904	\$3,284	\$3,285	\$1	(\$3,284)
51910	SOCIAL SECURITY	\$175,865	\$77,271	\$219,506	\$229,949	\$10,443
51920	GROUP INSURANCE	\$261,753	\$106,605	\$283,031	\$283,031	\$0
51930	RETIREMENT	\$251,149	\$108,203	\$318,023	\$330,339	\$12,316
51940	WORKMENS COMPENSATION	\$23,210	\$9,909	\$28,759	\$29,247	\$488
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,978	\$836	\$2,311	\$1,815	(\$496)
53020	GENERAL OFFICE SUPPLIES	\$16,944	\$2,784	\$10,133	\$10,133	\$0
53310	PROGRAM SUPPLIES	\$0	\$289	\$1,200	\$1,200	\$0
53610	BUILDING SUPPLIES/PARTS	\$22,557	\$7,960	\$8,952	\$19,134	\$10,182
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$0	\$0	\$1	\$1	\$0
53948	INSTRUMENTS-MINOR	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$148,310	\$46,531	\$116,563	\$116,563	\$0
60645	FREIGHT	\$0	\$0	\$1	\$1	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$116,739	\$33,372	\$125,000	\$125,000	\$0
61080	CONTINUING EDUCATION	\$23,268	\$8,027	\$13,618	\$13,618	\$0
61710	DEPARTMENTAL REPAIRS	\$38,351	\$8,839	\$8,839	\$21,247	\$12,408
62430	EMPLOYMENT EXPENSES	\$615	\$224	\$1,995	\$1,995	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63220	LEASE/RENTAL	\$3,033	\$568	\$3,700	\$3,700	\$0
63500	MACHINE MAINTENANCE	\$50,787	\$42,315	\$54,258	\$54,258	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$20,884	\$3,883	\$11,380	\$11,380	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$12,000	\$12,000	\$0
63920	MISCELLANEOUS	\$922	\$48	\$534	\$534	\$0
64281	OTHER/DIETARY	\$24	\$0	\$24	\$24	\$0
64400	OUTSIDE SERVICES	\$2,728	\$260	\$1,770	\$1,770	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$388	\$31,980	\$31,980	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$11,679	\$0	\$12,465	\$12,465	\$0
66192	TELEPHONE SERVICES	\$24,677	\$9,653	\$11,150	\$23,203	\$12,053
66415	OUTSIDE TRAINING-AMER HEART ASSOC.	\$0	\$0	\$7,000	\$7,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$33,258	\$21,041	\$21,042	\$21,042	\$0
66520	TUITION ASSISTANCE	\$1,834	\$0	\$1,835	\$1	(\$1,834)
66590	UNIFORMS	\$3,912	\$4,258	\$10,332	\$10,332	\$0
66600	UTILITIES	\$38,079	\$11,614	\$25,802	\$27,919	\$2,117
67120	VEHICLE FUEL/OIL/SERVICE	\$88,585	\$26,299	\$87,058	\$87,058	\$0
70750	CAPITAL OUTLAY	\$183,772	\$18,047	\$43,412	\$235,701	\$192,289
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$95,307	\$7,297	\$7,297	\$7,297	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$4,049,336	\$1,601,194	\$4,373,302	\$4,756,461	\$383,159

2025 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$46,239	\$21,148	\$51,668	\$54,251	\$2,583
50935	CEA/4HYD	\$26,436	\$11,733	\$27,732	\$29,119	\$1,387
51130	CEA/AGNR	\$26,436	\$11,733	\$27,732	\$29,119	\$1,387
51133	CEA/FCS	\$26,436	\$11,733	\$27,732	\$29,119	\$1,387
51136	CEA/CMR	\$26,436	\$11,733	\$27,732	\$29,119	\$1,387
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$10	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$11,436	\$5,130	\$12,453	\$13,074	\$621
51920	GROUP INSURANCE	\$9,874	\$4,355	\$10,371	\$10,371	\$0
51930	RETIREMENT	\$5,360	\$2,445	\$18,817	\$19,552	\$735
51940	WORKMENS COMPENSATION	\$60	\$25	\$67	\$65	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$252	\$54	\$130	\$103	(\$27)
53020	GENERAL OFFICE SUPPLIES	\$8,111	\$337	\$4,500	\$4,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$3,016	\$370	\$3,000	\$3,000	\$0
53310	PROGRAM SUPPLIES	\$6,748	\$709	\$6,000	\$6,000	\$0
53955	GROCERIES	\$0	\$0	\$200	\$200	\$0
53992	SUPPLIES-MISCELLANEOUS	\$24	\$0	\$3,000	\$3,000	\$0
60012	ADVERTISING	\$0	\$0	\$200	\$200	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$55	\$0	\$1,135	\$1,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$35	\$0	\$1,135	\$1,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$252	\$31	\$1,135	\$1,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$55	\$0	\$1,135	\$1,135	\$0
61340	COPY MACHINE LEASE	\$2,860	\$623	\$4,250	\$2,500	(\$1,750)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,020	\$2,000	\$980
64790	POSTAGE	\$139	\$2	\$500	\$500	\$0
66192	TELEPHONE SERVICES	\$3,864	\$163	\$4,000	\$4,000	\$0
66458	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$1,828	\$684	\$3,365	\$3,365	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$2,772	\$1,125	\$3,365	\$3,365	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$3,443	\$955	\$3,365	\$3,365	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$2,049	\$368	\$3,365	\$3,365	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$12,281	\$2,817	\$7,000	\$13,270	\$6,270
70750	CAPITAL OUTLAY	\$7,558	\$0	\$38,500	\$10,000	(\$28,500)
71650	EQUIPMENT	\$0	\$0	\$2,000	\$5,000	\$3,000
TOTAL EXTENSION SERVICE		\$234,063	\$88,273	\$297,190	\$286,648	(\$10,542)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 640

DEPARTMENT NAME: FIRE PROTECTION-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$8,317	\$0	\$3,579	\$3,579	\$0
65740	SERVICES	\$22	\$0	\$34	\$34	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70650	BUILDING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$1,614	\$0	\$3,635	\$3,635	\$0
74050	VEHICLE	\$0	\$0	\$2,751	\$2,751	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$9,953	\$0	\$10,001	\$10,001	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 650 DEPARTMENT NAME: FIRE PROTECTION-OLIVIA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$8,631	\$961	\$5,320	\$5,320	\$0
65740	SERVICES	\$340	\$58	\$1,677	\$1,677	\$0
66600	UTILITIES	\$1,030	\$424	\$976	\$976	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$2,027	\$2,027	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$10,000	\$1,444	\$10,000	\$10,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 660 DEPARTMENT NAME: FIRE PROTECTION-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$1,597	\$2,473	\$4,063	\$4,063	\$0
65740	SERVICES	\$36	\$36	\$1,599	\$1,599	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$4,337	\$4,337	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$1,633	\$2,509	\$10,000	\$10,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 670 DEPARTMENT NAME: FIRE PROTECTION-PORT LAVACA

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$247,320	\$247,320	\$280,000	\$280,000	\$0
63920	MISCELLANEOUS	\$8	\$0	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$247,327	\$247,320	\$280,008	\$280,008	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 680

DEPARTMENT NAME: FIRE PROTECTION-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$4,597	\$552	\$3,500	\$3,500	\$0
65740	SERVICES	\$5,395	\$5,002	\$6,498	\$6,498	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$9,992	\$5,553	\$10,000	\$10,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 690 DEPARTMENT NAME: FIRE PROTECTION-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$4,637	\$292	\$5,000	\$5,000	\$0
65740	SERVICES	\$339	\$914	\$3,799	\$3,799	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$2,745	\$0	\$1,200	\$1,200	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$7,721	\$1,206	\$10,000	\$10,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND				
DEPARTMENT NUMBER:	695	DEPARTMENT NAME:	FIRE PROTECTION-SIX MILE				
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)	
53992	SUPPLIES-MISCELLANEOUS	\$4,467	\$1,553	\$3,919	\$3,919	\$0	
65740	SERVICES	\$708	\$1,434	\$1,600	\$1,600	\$0	
66600	UTILITIES	\$1,630	\$433	\$1,600	\$1,600	\$0	
70750	CAPITAL OUTLAY	\$3,125	\$0	\$2,881	\$2,881	\$0	
TOTAL FIRE PROTECTION-SIX MILE		\$9,929	\$3,421	\$10,000	\$10,000	\$0	

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 710

DEPARTMENT NAME: FLOOD PLAIN ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$453	\$1,902	\$2,695	\$2,695	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$100	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$221	\$0	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$771	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$925	\$1,099	\$1,099	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$2,739	\$3,600	\$3,600	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$1,545	\$5,566	\$8,946	\$8,946	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$84,525	\$42,263	\$84,526	\$84,526	\$0
TOTAL HEALTH DEPARTMENT		\$84,525	\$42,263	\$84,526	\$84,526	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND			
DEPARTMENT NUMBER:	720	DEPARTMENT NAME:	HIGHWAY PATROL			
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61277	CONTRIB.TO EXP-INTERLOCAL AGREEMENT	\$10,395	\$2,478	\$20,000	\$20,000	\$0
TOTAL	HIGHWAY PATROL	\$10,395	\$2,478	\$20,000	\$20,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 130

DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$3,600	\$585	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$2,300	\$4,394	\$12,600	\$2,450	(\$10,150)
TOTAL HISTORICAL COMMISSION		\$5,900	\$4,979	\$16,602	\$6,452	(\$10,150)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 265

DEPARTMENT NAME: HUMAN RESOURCES

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$56,376	\$25,020	\$59,138	\$62,095	\$2,957
51720	CELL PHONE ALLOWANCE	\$0	\$0	\$0	\$1,800	\$1,800
51910	SOCIAL SECURITY	\$3,540	\$1,600	\$4,524	\$4,887	\$363
51920	GROUP INSURANCE	\$12,524	\$5,682	\$12,948	\$12,948	\$0
51930	RETIREMENT	\$6,539	\$2,903	\$6,836	\$7,310	\$474
51940	WORKMENS COMPENSATION	\$73	\$30	\$77	\$77	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$94	\$20	\$47	\$38	(\$9)
53020	GENERAL OFFICE SUPPLIES	\$2,111	\$215	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$3,981	\$3,981	\$0
62430	EMPLOYMENT EXPENSES	\$3	\$4	\$2,000	\$2,000	\$0
62955	INTERNET SERVICES	\$0	\$0	\$1,440	\$1,440	\$0
63920	MISCELLANEOUS	\$1,063	\$541	\$550	\$550	\$0
64165	OFFICE RENTAL	\$4,800	\$4,800	\$4,800	\$4,800	\$0
64671	PHYSICALS/DRUG TESTING	\$341	\$65	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$1,643	\$697	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$0	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$153	\$0	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$2,702	\$0	\$5,950	\$5,950	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$91,962	\$41,577	\$115,641	\$121,226	\$5,585

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 360 DEPARTMENT NAME: INDIGENT HEALTH CARE

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$6,000	\$600	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$0	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$0	\$0	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$0	\$0	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$9,805	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$55,532	\$10,405	\$73,032	\$73,032	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 275

DEPARTMENT NAME: INFORMATION TECHNOLOGY

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50300	DATABASE ADMINISTRATOR	\$45,484	\$20,402	\$48,222	\$50,633	\$2,411
50590	IT COORDINATOR	\$74,261	\$32,957	\$77,900	\$81,795	\$3,895
50753	NETWORK TECHNICIAN	\$45,926	\$20,402	\$48,222	\$50,633	\$2,411
50913	TECHNICIAN	\$41,638	\$18,497	\$43,720	\$45,906	\$2,186
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$1,347	\$19,483	\$19,483	\$0
51710	AUTO ALLOWANCE	\$7,700	\$3,258	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$15,377	\$7,150	\$18,761	\$19,595	\$834
51920	GROUP INSURANCE	\$39,445	\$17,399	\$44,898	\$44,898	\$0
51930	RETIREMENT	\$24,903	\$11,197	\$28,351	\$29,304	\$953
51940	WORKMENS COMPENSATION	\$279	\$126	\$319	\$333	\$14
51950	FEDERAL/STATE UNEMPLOYMENT	\$355	\$77	\$196	\$154	(\$42)
53020	GENERAL OFFICE SUPPLIES	\$461	\$1,225	\$1,335	\$1,335	\$0
53110	COMPUTER SUPPLIES	\$3,454	\$1,207	\$4,575	\$4,575	\$0
53905	OTHER SUPPLIES	\$5,065	\$522	\$3,000	\$3,000	\$0
60970	COMPUTER MAINTENANCE	\$31,866	\$2,639	\$18,712	\$24,500	\$5,788
62955	INTERNET SERVICES	\$1,137	(\$7)	\$1,500	\$0	(\$1,500)
63920	MISCELLANEOUS	\$11,121	\$2,184	\$8,750	\$8,750	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$0	\$0	\$4,288	\$0	(\$4,288)
66192	TELEPHONE SERVICES	\$1,456	\$486	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	(\$20)	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$5,685	\$1,864	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$6,352	\$0	\$25,400	\$25,400	\$0
TOTAL INFORMATION TECHNOLOGY		\$361,945	\$142,932	\$412,635	\$425,297	\$12,662

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 180

DEPARTMENT NAME: JAIL OPERATIONS

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$54,125	\$24,021	\$56,777	\$59,616	\$2,839
50096	ASSISTANT JAIL ADMINISTRATOR-GRANT		\$1,923	\$5,000	\$5,000	\$0
50363	DEPUTY JAILER	\$95,250	\$2,076	\$281,934	\$298,340	\$16,406
50364	DEPUTY JAILER-GRANT		\$0	\$12,500	\$12,500	\$0
50595	JAIL ADMINISTRATOR	\$60,886	\$27,022	\$63,869	\$67,062	\$3,193
50596	JAIL ADMINISTRATOR-GRANT		\$1,923	\$5,000	\$5,000	\$0
50605	JAIL COOK	\$102,898	\$39,440	\$107,940	\$113,338	\$5,398
50615	JAILER	\$948,811	\$464,690	\$1,182,437	\$1,246,719	\$64,282
50616	JAILER-GRANT		\$16,972	\$60,000	\$60,000	\$0
51516	SERGEANT	\$205,888	\$72,592	\$222,432	\$233,552	\$11,120
51517	JAIL SERGEANT-GRANT		\$2,885	\$10,000	\$10,000	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	(\$900)	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$33,885	\$10,895	\$10,896	\$10,896	\$0
51616	OVERTIME PREMIUM PAY	\$16,943	\$5,448	\$5,448	\$5,448	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$53,886	\$32,748	\$46,683	\$46,683	\$0
51630	COMP TIME PAY	\$13,659	\$45	\$559	\$559	\$0
51700	MEAL ALLOWANCE	\$377	\$91	\$92	\$81	(\$11)
51740	VACATION PAY ON TERMINATION	\$17,487	\$4,963	\$4,963	\$900	(\$4,063)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$115,714	\$51,326	\$158,855	\$166,440	\$7,585
51920	GROUP INSURANCE	\$300,134	\$138,106	\$298,162	\$298,162	\$0
51930	RETIREMENT	\$186,060	\$81,815	\$240,047	\$248,899	\$8,852
51940	WORKMENS COMPENSATION	\$22,139	\$9,415	\$29,843	\$30,166	\$323
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,664	\$566	\$1,661	\$1,305	(\$356)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$7,066	\$2,833	\$6,500	\$6,500	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$26,161	\$10,395	\$21,500	\$21,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$21,975	\$823	\$10,000	\$10,000	\$0
53955	GROCERIES	\$213,744	\$70,595	\$169,000	\$169,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$10,436	\$1,867	\$7,838	\$7,838	\$0
53995	UNIFORMS	\$4,320	\$2,702	\$4,500	\$4,500	\$0
54020	DUES	\$0	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$2,887	\$2,021	\$7,467	\$7,467	\$0
62150	DRUG TESTING	\$358	\$41	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$20,000	\$20,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 180

DEPARTMENT NAME: JAIL OPERATIONS

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63740	MEAL ALLOWANCE	\$2,976	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$8,455	\$2,785	\$8,000	\$8,000	\$0
64670	PHYSICALS	\$2,556	\$976	\$2,000	\$2,000	\$0
64790	POSTAGE	\$4,926	\$226	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$165,752	\$76,741	\$170,000	\$170,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$6,219	\$0	\$38,198	\$38,198	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,783	\$1,283	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,457	\$0	\$1,931	\$1,931	\$0
66498	TRAVEL OUT OF COUNTY	\$5,167	\$270	\$3,668	\$3,668	\$0
70750	CAPITAL OUTLAY	\$87,165	\$8,683	\$25,219	\$25,219	\$0
72120	EQUIPMENT-INFIRMARY	\$21	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,808,328	\$1,171,201	\$3,318,025	\$3,433,593	\$115,568

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51533	JURORS-PETIT	\$880	\$440	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$1	\$1	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$507	\$507	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$880	\$440	\$2,949	\$2,949	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 450

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #1

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$13,784	\$0	\$12,785	\$1	(\$12,784)
50277	COURT CLERK (JP)	\$41,678	\$18,497	\$43,720	\$91,812	\$48,092
50625	JUSTICE OF THE PEACE	\$46,546	\$20,657	\$48,826	\$51,267	\$2,441
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$7,729	\$3,258	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$8,062	\$3,118	\$8,650	\$11,538	\$2,888
51920	GROUP INSURANCE	\$18,856	\$8,335	\$19,851	\$31,357	\$11,506
51930	RETIREMENT	\$12,708	\$4,903	\$13,071	\$17,254	\$4,183
51940	WORKMENS COMPENSATION	\$142	\$51	\$147	\$181	\$34
51950	FEDERAL/STATE UNEMPLOYMENT	\$92	\$15	\$45	\$55	\$10
53020	GENERAL OFFICE SUPPLIES	\$3,613	\$223	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$310	\$265	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$161	\$161	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$41	\$41	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,086	\$504	\$700	\$700	\$0
64790	POSTAGE	\$1,164	\$0	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$850	\$0	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,107	\$1,779	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$163,807	\$65,684	\$171,373	\$227,743	\$56,370

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 460

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #2

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$13,905	\$12,105	\$12,785	\$1	(\$12,784)
50277	COURT CLERK (JP)	\$41,678	\$18,497	\$43,720	\$45,906	\$2,186
50625	JUSTICE OF THE PEACE	\$46,099	\$20,657	\$48,826	\$51,267	\$2,441
50626	JUSTICE OF PEACE-APPT'D TEMPORARY	\$298	\$0	\$0	\$0	\$0
50626	JUSTICE OF PEACE-APPT'D TEMPORARY	\$0	\$0	\$0	\$0	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,760	\$3,258	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$7,775	\$3,914	\$8,647	\$8,023	(\$624)
51920	GROUP INSURANCE	\$19,259	\$9,277	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$12,721	\$6,319	\$13,066	\$11,998	(\$1,068)
51940	WORKMENS COMPENSATION	\$142	\$66	\$147	\$126	(\$21)
51950	FEDERAL/STATE UNEMPLOYMENT	\$96	\$25	\$45	\$28	(\$17)
53020	GENERAL OFFICE SUPPLIES	\$5,407	\$494	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$557	\$310	\$557	\$557	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$87	\$0	\$41	\$41	\$0
64230	OMNIBASE PROGRAM SERVICES	\$492	\$360	\$361	\$361	\$0
64790	POSTAGE	\$1,552	\$82	\$1,963	\$1,963	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$850	\$0	\$850	\$850	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$5,636	\$2,963	\$6,000	\$6,000	\$0
70750	CAPITAL OUTLAY	\$1,256	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$169,649	\$82,406	\$179,792	\$169,905	(\$9,887)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 470

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$41,678	\$18,497	\$43,720	\$45,906	\$2,186
50625	JUSTICE OF THE PEACE	\$46,546	\$20,657	\$48,826	\$51,267	\$2,441
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$3,258	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$6,634	\$2,945	\$7,669	\$8,023	\$354
51920	GROUP INSURANCE	\$38,121	\$16,857	\$39,984	\$39,984	\$0
51930	RETIREMENT	\$11,127	\$4,903	\$11,588	\$11,998	\$410
51940	WORKMENS COMPENSATION	\$125	\$51	\$130	\$126	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$69	\$15	\$35	\$28	(\$7)
53020	GENERAL OFFICE SUPPLIES	\$2,447	\$1,467	\$2,000	\$2,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$398	\$100	\$1,000	\$1,000	\$0
54020	DUES	\$220	\$220	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$80	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$204	\$42	\$516	\$516	\$0
64790	POSTAGE	\$431	\$0	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$850	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,865	\$1,333	\$3,500	\$3,500	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,187	\$366	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$3,900	\$1,743	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,571	\$1,571	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$171,663	\$76,533	\$183,972	\$189,352	\$5,380

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 480

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$17,941	\$7,728	\$20,956	\$20,956	\$0
50625	JUSTICE OF THE PEACE	\$46,546	\$20,657	\$48,826	\$51,267	\$2,441
51540	TEMPORARY	\$7,441	\$1,491	\$4,608	\$4,608	\$0
51710	AUTO ALLOWANCE	\$7,700	\$3,258	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$6,040	\$2,478	\$6,280	\$6,467	\$187
51920	GROUP INSURANCE	\$4,939	\$4,241	\$10,036	\$10,036	\$0
51930	RETIREMENT	\$8,397	\$3,658	\$8,957	\$9,143	\$186
51940	WORKMENS COMPENSATION	\$104	\$40	\$107	\$101	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$43	\$7	\$20	\$15	(\$5)
53020	GENERAL OFFICE SUPPLIES	\$785	\$165	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$550	\$550	\$0
54020	DUES	\$0	\$145	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$563	\$377	\$792	\$792	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$360	\$360	\$0
63920	MISCELLANEOUS	\$260	\$0	\$237	\$237	\$0
64230	OMNIBASE PROGRAM SERVICES	\$198	\$162	\$700	\$700	\$0
64790	POSTAGE	\$244	\$132	\$406	\$406	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,160	\$2,160	\$3,910	\$3,910	\$0
65840	SOFTWARE TRAINING	\$850	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,112	\$1,085	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$50	\$50	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$1,368	\$362	\$869	\$869	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$867	\$867	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$108,740	\$48,196	\$125,257	\$128,060	\$2,803

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 490

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #5

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$20,876	\$8,839	\$16,063	\$16,615	\$552
50625	JUSTICE OF THE PEACE	\$46,546	\$20,657	\$48,826	\$51,267	\$2,441
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,700	\$3,258	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$5,342	\$2,329	\$5,553	\$5,782	\$229
51920	GROUP INSURANCE	\$20,697	\$9,167	\$21,688	\$21,688	\$0
51930	RETIREMENT	\$8,710	\$3,786	\$8,391	\$8,647	\$256
51940	WORKMENS COMPENSATION	\$98	\$39	\$94	\$91	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$34	\$7	\$13	\$10	(\$3)
53020	GENERAL OFFICE SUPPLIES	\$874	\$339	\$2,000	\$2,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$70	\$70	\$71	\$71	\$0
61340	COPY MACHINE LEASE	\$1,039	\$355	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$64	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$572	\$45	\$494	\$494	\$0
64230	OMNIBASE PROGRAM SERVICES	\$234	\$66	\$400	\$400	\$0
64790	POSTAGE	\$142	\$16	\$500	\$500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$4,080	\$4,080	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$850	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$2,511	\$1,068	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,496	\$487	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$1,512	\$711	\$1,500	\$1,500	\$0
66600	UTILITIES	\$914	\$241	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$4,000	\$4,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$124,361	\$55,562	\$129,574	\$133,046	\$3,472

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 500

DEPARTMENT NAME: JUVENILE COURT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$972	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,206	\$2,202	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$5,206	\$2,202	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$874	\$400	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,341	\$586	\$1,768	\$1,768	\$0
51930	RETIREMENT	\$1,476	\$623	\$1,469	\$1,454	(\$15)
51940	WORKMENS COMPENSATION	\$16	\$6	\$17	\$15	(\$2)
62960	INTERPRETER SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$15,040	\$2,750	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1,061	\$1,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$107,675	\$10,350	\$150,000	\$150,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$7,413	\$700	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
74050	VEHICLE	\$6,317	\$0	\$0	\$0	\$0
74050	VEHICLE	\$0	\$0	\$0	\$0	\$0
TOTAL JUVENILE COURT		\$152,861	\$20,791	\$192,588	\$192,571	(\$17)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 740 DEPARTMENT NAME: JUVENILE PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$306,831	\$377,331	\$377,331	\$377,331	\$0
TOTAL JUVENILE PROBATION		\$306,831	\$377,331	\$377,331	\$377,331	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 140

DEPARTMENT NAME: LIBRARY

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
50295	CUSTODIAN	\$3,120	\$1,000	\$3,120	\$3,120	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$48,479	\$21,515	\$50,854	\$53,397	\$2,543
50665	LIBRARIAN - CIRCULATION	\$43,352	\$19,277	\$45,563	\$47,841	\$2,278
50675	LIBRARY DIRECTOR	\$55,998	\$24,852	\$58,741	\$61,678	\$2,937
50680	BRANCH LIBRARIANS-PART-TIME	\$58,409	\$18,861	\$66,072	\$66,072	\$0
51540	TEMPORARY	\$71,151	\$28,839	\$30,454	\$30,454	\$0
51545	PART-TIME EMPLOYEES	\$20,579	\$13,319	\$63,653	\$63,653	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,700	\$3,258	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$26,858	\$11,468	\$28,972	\$29,762	\$790
51920	GROUP INSURANCE	\$29,549	\$13,050	\$31,225	\$31,225	\$0
51930	RETIREMENT	\$33,285	\$14,327	\$40,259	\$41,024	\$765
51940	WORKMENS COMPENSATION	\$322	\$122	\$341	\$311	(\$30)
51950	FEDERAL/STATE UNEMPLOYMENT	\$592	\$122	\$303	\$233	(\$70)
53020	GENERAL OFFICE SUPPLIES	\$10,046	\$3,940	\$7,609	\$7,609	\$0
53030	PHOTO COPIES/SUPPLIES	\$6,334	\$1,643	\$4,600	\$4,600	\$0
53110	COMPUTER SUPPLIES	\$400	\$2,027	\$3,300	\$3,300	\$0
54020	DUES	\$973	\$157	\$748	\$748	\$0
54030	PUBLICATIONS	\$3,250	\$1,537	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$6,562	\$435	\$1,960	\$1,960	\$0
62955	INTERNET SERVICES	\$9,985	\$2,593	\$12,828	\$12,828	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$4,208	\$379	\$1,000	\$1,000	\$0
64790	POSTAGE	\$501	\$492	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,224	\$559	\$4,300	\$4,300	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$630	\$630	\$0
65470	REPAIRS-MAIN LIBRARY	\$2,612	\$0	\$69,000	\$69,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$541	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$2,091	\$0	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$6,625	\$2,608	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$569	\$101	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$25,126	\$7,344	\$37,343	\$37,343	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 140

DEPARTMENT NAME: LIBRARY

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
66618	UTILITIES-POINT COMFORT LIBRARY	\$0	\$0	\$8,419	\$8,419	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,256	\$750	\$10,000	\$10,000	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$10,590	\$3,125	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$2,944	\$409	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$43,185	\$17,562	\$41,493	\$41,493	\$0
70750	CAPITAL OUTLAY	\$5,000	\$0	\$9,500	\$9,500	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$34,557	\$0	\$22,706	\$22,706	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$23,356	\$3,602	\$9,000	\$9,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$29,500	\$29,500	\$0
71650	EQUIPMENT	\$0	\$0	\$12,100	\$12,100	\$0
72350	EQUIPMENT-OFFICE	\$250	\$0	\$1,000	\$1,000	\$0
TOTAL LIBRARY		\$653,834	\$241,130	\$814,929	\$826,725	\$11,796

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 280

DEPARTMENT NAME: MISCELLANEOUS

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	(\$262)	\$15	\$10,000	\$10,000	\$0
60910	COMMUNITY ALERT NETWORK	\$7,511	\$7,886	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$10,000	\$10,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$25,970	\$26,472	\$50,000	\$50,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$794,250	\$71,229	\$996,097	\$1,000,000	\$3,903
62874	INSURANCE-NOTARY BONDS	\$1,065	\$213	\$5,500	\$5,500	\$0
62878	INSURANCE-SURETY BONDS	\$3,363	\$0	\$5,000	\$5,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$110,412	\$126,638	\$128,903	\$135,000	\$6,097
62886	INSURANCE VOL FIREMEN & EMS COMP	\$7,851	\$7,728	\$11,000	\$11,000	\$0
66192	TELEPHONE SERVICES	\$30,984	\$13,748	\$42,000	\$42,000	\$0
TOTAL MISCELLANEOUS		\$981,143	\$253,929	\$1,268,510	\$1,278,510	\$10,000

2025 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **150**

DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$45,249	\$20,082	\$47,466	\$49,839	\$2,373
51540	TEMPORARY	\$0	\$0	\$1,108	\$1,108	\$0
51545	PART-TIME EMPLOYEES	\$17,114	\$7,925	\$22,620	\$22,620	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$4,605	\$2,077	\$5,447	\$5,629	\$182
51920	GROUP INSURANCE	\$9,850	\$4,350	\$11,387	\$11,387	\$0
51930	RETIREMENT	\$7,224	\$3,238	\$8,103	\$8,290	\$187
51940	WORKMENS COMPENSATION	\$56	\$22	\$64	\$59	(\$5)
51950	FEDERAL/STATE UNEMPLOYMENT	\$103	\$22	\$57	\$44	(\$13)
53020	GENERAL OFFICE SUPPLIES	\$4,078	\$487	\$3,500	\$3,500	\$0
53310	PROGRAM SUPPLIES	\$0	\$0	\$200	\$200	\$0
53920	BOOKS	\$134	\$38	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$3,954	\$425	\$4,000	\$4,000	\$0
54020	DUES	\$632	\$118	\$600	\$600	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,711	\$1,689	\$2,500	\$2,500	\$0
65472	REPAIRS-MUSEUM	\$0	\$0	\$60,000	\$1	(\$59,999)
66190	TELEPHONE	\$1,208	\$523	\$1,650	\$1,650	\$0
66322	TRAINING-REGISTRATION FEES	\$960	\$0	\$2,500	\$2,500	\$0
66498	TRAVEL OUT OF COUNTY	\$390	\$50	\$750	\$750	\$0
66612	UTILITIES-MUSEUM	\$6,781	\$1,748	\$8,000	\$8,000	\$0
70750	CAPITAL OUTLAY	\$2,814	\$0	\$1,200	\$1,500	\$300
71650	EQUIPMENT	\$15,890	\$1,249	\$2,500	\$2,500	\$0
TOTAL MUSEUM		\$122,754	\$44,044	\$187,359	\$130,384	(\$56,975)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 725

DEPARTMENT NAME: NUISANCE ORDINANCE ENFORCEMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$60,711	\$27,472	\$64,933	\$68,180	\$3,247
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,552	\$3,258	\$7,700	\$10,200	\$2,500
51740	VACATION PAY ON TERMINATION	\$3,682	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,366	\$2,263	\$5,564	\$6,004	\$440
51920	GROUP INSURANCE	\$9,065	\$4,356	\$10,378	\$10,378	\$0
51930	RETIREMENT	\$8,346	\$3,552	\$8,408	\$8,978	\$570
51940	WORKMENS COMPENSATION	\$1,035	\$427	\$1,047	\$1,091	\$44
51950	FEDERAL/STATE UNEMPLOYMENT	\$119	\$25	\$58	\$47	(\$11)
53992	SUPPLIES-MISCELLANEOUS	\$443	\$228	\$1,275	\$1,275	\$0
64790	POSTAGE	\$190	\$136	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,100	\$1,100	\$0
66308	TRAINING	\$0	\$125	\$126	\$126	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$96,508	\$41,842	\$101,292	\$108,082	\$6,790

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND				
DEPARTMENT NUMBER:	520	DEPARTMENT NAME:	OTHER FINANCING				
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)	
90005	GAIN/LOSS ON SALE OF ASSETS	(\$159,314)	(\$122,363)	(\$123,009)	(\$1,000)	\$122,009	
91075	PROCEEDS FROM CAPITAL LEASES	(\$425,420)	\$0	(\$1)	(\$1)	\$0	
TOTAL	OTHER FINANCING	(\$584,734)	(\$122,363)	(\$123,010)	(\$1,001)	\$122,009	

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 530 DEPARTMENT NAME: PARKS AND RECREATION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53590	SIGNS	\$0	\$0	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL PARKS AND RECREATION		\$0	\$0	\$5,004	\$5,004	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 540

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #1

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$53,940	\$22,851	\$56,582	\$59,411	\$2,829
50235	COUNTY COMMISSIONER	\$74,503	\$33,065	\$78,153	\$82,061	\$3,908
50525	FOREMAN	\$56,964	\$25,653	\$60,634	\$63,666	\$3,032
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$154,144	\$66,339	\$161,660	\$169,743	\$8,083
50715	LIGHT EQUIPMENT OPERATOR	\$45,034	\$19,986	\$53,220	\$111,762	\$58,542
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
50900	SPECIAL LICENSE	\$3,720	\$1,574	\$3,720	\$3,720	\$0
51540	TEMPORARY	\$31,119	\$16,906	\$30,747	\$30,747	\$0
51545	PART-TIME EMPLOYEES	\$19,086	\$6,958	\$12,949	\$12,949	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$5,382	\$1,509	\$1,510	\$1	(\$1,509)
51700	MEAL ALLOWANCE	\$15	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$762	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$6,390	\$6,392	\$1	(\$6,391)
51910	SOCIAL SECURITY	\$36,089	\$16,387	\$39,102	\$45,144	\$6,042
51920	GROUP INSURANCE	\$89,742	\$38,774	\$94,169	\$105,675	\$11,506
51930	RETIREMENT	\$53,889	\$23,953	\$55,533	\$63,991	\$8,458
51940	WORKMENS COMPENSATION	\$5,773	\$2,559	\$5,986	\$6,872	\$886
51950	FEDERAL/STATE UNEMPLOYMENT	\$686	\$152	\$345	\$304	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$2,455	\$1,108	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$10,848	\$7,507	\$11,039	\$11,039	\$0
53510	ROAD & BRIDGE SUPPLIES	\$300,838	\$55,766	\$405,775	\$330,070	(\$75,705)
53520	TIRES AND TUBES	\$4,755	\$3,889	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$53,752	\$14,396	\$40,560	\$40,560	\$0
53550	LUMBER	\$815	\$1,611	\$4,364	\$4,364	\$0
53580	PIPE	\$11,790	\$11,413	\$13,000	\$13,000	\$0
53590	SIGNS	\$5,580	\$1,843	\$7,280	\$7,280	\$0
53595	TOOLS	\$6,009	\$1,447	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$4,000	\$4,001	\$4,001	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,320	\$1,050	\$2,000	\$2,000	\$0
53630	INSECTICIDES/PESTICIDES	\$21,168	\$450	\$4,731	\$4,731	\$0
53640	JANITOR SUPPLIES	\$7,290	\$2,093	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,610	\$2,851	\$8,821	\$8,821	\$0
53995	UNIFORMS	\$5,608	\$2,786	\$6,062	\$6,062	\$0
60370	BLDG REPAIRS-PARKS	\$9,480	\$3,114	\$9,561	\$9,561	\$0
60520	BUILDING REPAIRS	\$2,033	\$0	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 540

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #1

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60795	CLEANING-PARKS		\$0	\$1,500	\$1,500	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$0	\$0	\$0	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$0	\$0	\$0	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$0	\$0	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$0	\$0	\$0
62510	EQUIPMENT RENTAL	\$66,652	\$27,530	\$56,000	\$56,000	\$0
62659	GARBAGE COLLECTION		\$5,662	\$23,000	\$23,000	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$14,339	\$0	\$0	\$0	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$0	\$0	\$0	\$0	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	\$1	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,300	\$2,300	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$10,704	\$1,776	\$13,000	\$13,000	\$0
63920	MISCELLANEOUS	\$32,379	\$18,867	\$19,182	\$19,182	\$0
64370	OUTSIDE MAINTENANCE	\$12,651	\$9,501	\$17,496	\$17,496	\$0
64790	POSTAGE	\$0	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$1,814	\$0	\$640	\$640	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$1,060	\$880	\$6,240	\$6,240	\$0
65468	REPAIRS-BOAT RAMPS	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$12,677	\$0	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$4,588	\$2,838	\$4,000	\$7,000	\$3,000
66476	TRAVEL IN COUNTY	\$658	\$177	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$2,714	\$1,830	\$3,354	\$3,354	\$0
66600	UTILITIES	\$8,201	\$2,589	\$9,640	\$9,640	\$0
66614	UTILITIES-PARKS	\$10,377	\$3,892	\$10,000	\$10,000	\$0
70650	BUILDING	\$0	\$68,571	\$141,300	\$141,300	\$0
70750	CAPITAL OUTLAY	\$129,916	\$41,856	\$65,318	\$65,318	\$0
72400	EQUIPMENT-PARKS	\$10,716	\$0	\$7,224	\$7,224	\$0
73250	IMPROVEMENTS-BOAT RAMPS/PIERS	\$0	\$0	\$2,500	\$2,500	\$0
73253	IMPROVEMENTS-RODEO ARENA	\$0	\$0	\$0	\$17,000	\$17,000
73347	LIGHTING-LITTLE LEAGUE PARK	\$0	\$0	\$0	\$50,000	\$50,000
73400	MACHINERY AND EQUIPMENT	\$373,928	\$36,155	\$37,660	\$37,660	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$1,827,868	\$643,122	\$1,681,074	\$1,773,297	\$92,223

2025 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **550** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$74,503	\$33,065	\$78,153	\$82,061	\$3,908
50525	FOREMAN	\$57,441	\$25,492	\$60,634	\$63,666	\$3,032
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$151,935	\$66,804	\$163,657	\$171,840	\$8,183
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$53,940	\$23,939	\$56,582	\$59,411	\$2,829
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
50900	SPECIAL LICENSE	\$3,720	\$1,574	\$3,720	\$3,720	\$0
51540	TEMPORARY	\$16,587	\$9,048	\$17,072	\$17,072	\$0
51545	PART-TIME EMPLOYEES	\$14,978	\$15,872	\$15,872	\$13,275	(\$2,597)
51613	OVERTIME BASE PAY	\$706	\$293	\$294	\$261	(\$33)
51616	OVERTIME PREMIUM PAY	\$353	\$147	\$147	\$131	(\$16)
51630	COMP TIME PAY	\$7,709	\$1,846	\$1,847	\$979	(\$868)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$762	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$32,016	\$14,833	\$34,299	\$35,870	\$1,571
51920	GROUP INSURANCE	\$68,433	\$30,229	\$71,958	\$71,958	\$0
51930	RETIREMENT	\$48,437	\$22,146	\$49,856	\$51,688	\$1,832
51940	WORKMENS COMPENSATION	\$5,735	\$2,213	\$5,025	\$5,078	\$53
51950	FEDERAL/STATE UNEMPLOYMENT	\$595	\$134	\$295	\$231	(\$64)
53020	GENERAL OFFICE SUPPLIES	\$1,828	\$290	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$40,120	\$18,683	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$410,132	\$136,478	\$557,212	\$557,212	\$0
53520	TIRES AND TUBES	\$17,861	\$553	\$16,800	\$16,800	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$39,234	\$16,480	\$38,700	\$38,700	\$0
53550	LUMBER	\$291	\$0	\$1,500	\$1,500	\$0
53580	PIPE	\$24,547	\$31,461	\$31,462	\$31,462	\$0
53590	SIGNS	\$989	\$386	\$6,855	\$6,855	\$0
53595	TOOLS	\$3,569	\$462	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$569	\$5,135	\$5,136	\$5,136	\$0
53630	INSECTICIDES/PESTICIDES	\$49,579	\$843	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$613	\$271	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,353	\$3,618	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$3,596	\$1,218	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$317	\$0	\$1,000	\$1,000	\$0
62510	EQUIPMENT RENTAL	\$792	\$4,067	\$7,100	\$7,100	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 550

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #2

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$21,943	\$1,722	\$13,703	\$13,703	\$0
63920	MISCELLANEOUS	\$61,335	\$27,841	\$31,197	\$31,197	\$0
64370	OUTSIDE MAINTENANCE	\$23,834	\$3,453	\$8,364	\$8,364	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$7	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$0	\$0	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$0	\$0	\$0
66192	TELEPHONE SERVICES	\$8,478	\$2,919	\$6,000	\$8,474	\$2,474
66476	TRAVEL IN COUNTY	\$893	\$291	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,014	\$1,112	\$5,000	\$5,000	\$0
66600	UTILITIES	\$5,778	\$1,731	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,868	\$592	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1	\$1	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$84,498	\$33,397	\$37,724	\$37,724	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$51,459	\$0	\$3,596	\$3,596	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$1,452,633	\$563,265	\$1,448,619	\$1,471,506	\$22,887

2025 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **560**

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$74,503	\$33,065	\$78,153	\$82,061	\$3,908
50525	FOREMAN	\$57,802	\$25,653	\$60,634	\$63,666	\$3,032
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$126,294	\$55,162	\$159,661	\$167,643	\$7,982
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$53,940	\$23,939	\$56,582	\$59,411	\$2,829
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$49,256	\$21,860	\$51,668	\$54,251	\$2,583
50900	SPECIAL LICENSE	\$1,401	\$609	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$45,239	\$24,208	\$24,209	\$20,354	(\$3,855)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$11,064	\$11,064	\$0
51613	OVERTIME BASE PAY	\$3	\$0	\$466	\$466	\$0
51616	OVERTIME PREMIUM PAY	\$1	\$0	\$233	\$233	\$0
51630	COMP TIME PAY	\$3,642	\$0	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$762	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$272	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$30,987	\$13,854	\$34,097	\$35,653	\$1,556
51920	GROUP INSURANCE	\$42,659	\$18,532	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$42,913	\$18,617	\$49,171	\$50,987	\$1,816
51940	WORKMENS COMPENSATION	\$5,448	\$1,991	\$4,981	\$5,032	\$51
51950	FEDERAL/STATE UNEMPLOYMENT	\$560	\$121	\$293	\$229	(\$64)
53020	GENERAL OFFICE SUPPLIES	\$2,180	\$650	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$18,705	\$17,168	\$42,500	\$42,500	\$0
53510	ROAD & BRIDGE SUPPLIES	\$268,991	\$119,728	\$363,580	\$363,580	\$0
53520	TIRES AND TUBES	\$11,868	\$3,539	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$69,535	\$18,728	\$55,000	\$55,000	\$0
53550	LUMBER	\$1,090	\$374	\$3,500	\$3,500	\$0
53580	PIPE	\$30,468	\$5,643	\$16,813	\$16,813	\$0
53590	SIGNS	\$1,029	\$690	\$2,487	\$2,487	\$0
53595	TOOLS	\$1,197	\$580	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$6,166	\$32	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$939	\$726	\$5,000	\$5,000	\$0
53640	JANITOR SUPPLIES	\$207	\$178	\$2,000	\$2,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$35,618	\$11,555	\$16,696	\$16,696	\$0
53995	UNIFORMS	\$4,544	\$1,602	\$7,500	\$7,500	\$0
60520	BUILDING REPAIRS	\$35,609	\$7,445	\$17,500	\$17,500	\$0
62510	EQUIPMENT RENTAL	\$228,237	\$51,151	\$87,495	\$87,495	\$0
62672	GARBAGE COLL-OLIVIA	\$2,273	\$749	\$2,000	\$2,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$1,800	\$0	\$4,751	\$4,751	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 560

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$375	\$375	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,499	\$870	\$8,875	\$8,875	\$0
63920	MISCELLANEOUS	\$19,141	\$4,605	\$5,380	\$5,380	\$0
64640	PERMITS	\$251	\$131	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$7,003	\$2,817	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$5,109	\$1,250	\$4,300	\$4,300	\$0
66600	UTILITIES	\$8,720	\$2,424	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$842	\$583	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$133,088	\$92,783	\$162,784	\$162,784	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
73400	MACHINERY AND EQUIPMENT	\$276,161	\$0	\$1	\$1	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$1,712,366	\$584,745	\$1,448,525	\$1,468,363	\$19,838

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 570

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$74,431	\$33,065	\$78,153	\$82,061	\$3,908
50525	FOREMAN	\$57,386	\$25,653	\$60,634	\$63,666	\$3,032
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$204,690	\$89,343	\$214,926	\$281,552	\$66,626
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$52,633	\$23,381	\$55,265	\$59,411	\$4,146
50715	LIGHT EQUIPMENT OPERATOR	\$291,552	\$131,717	\$311,107	\$381,108	\$70,001
50745	MECHANIC	\$49,382	\$21,937	\$51,851	\$54,444	\$2,593
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$49,208	\$21,860	\$51,668	\$54,251	\$2,583
50900	SPECIAL LICENSE	\$3,940	\$1,676	\$6,120	\$6,120	\$0
51540	TEMPORARY	\$25,845	\$6,712	\$33,185	\$33,185	\$0
51545	PART-TIME EMPLOYEES	\$0	\$9,200	\$19,532	\$19,532	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$40	\$40	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$20	\$20	\$0
51630	COMP TIME PAY	\$6,543	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$762	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$60,376	\$27,007	\$67,758	\$79,454	\$11,696
51920	GROUP INSURANCE	\$117,889	\$52,757	\$157,993	\$181,005	\$23,012
51930	RETIREMENT	\$91,797	\$41,453	\$98,554	\$115,021	\$16,467
51940	WORKMENS COMPENSATION	\$10,524	\$4,604	\$11,560	\$13,351	\$1,791
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,225	\$265	\$645	\$573	(\$72)
53020	GENERAL OFFICE SUPPLIES	\$3,570	\$816	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$41,598	\$16,903	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$967,618	\$320,158	\$760,165	\$610,406	(\$149,759)
53520	TIRES AND TUBES	\$7,179	\$1,645	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$83,227	\$30,734	\$46,541	\$46,541	\$0
53550	LUMBER	\$278	\$157	\$3,692	\$3,692	\$0
53580	PIPE	\$27,132	\$0	\$40,200	\$40,200	\$0
53590	SIGNS	\$32,967	\$3,478	\$17,812	\$17,812	\$0
53595	TOOLS	\$1,895	\$130	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$0	\$5,305	\$5,305	\$0
53630	INSECTICIDES/PESTICIDES	\$1,587	\$24,615	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$58	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$16,624	\$4,268	\$15,000	\$15,000	\$0
60520	BUILDING REPAIRS	\$1,691	\$0	\$13,132	\$13,132	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$39,139	\$29,219	\$43,459	\$43,459	\$0
62664	GARBAGE COLL-POC PARKS	\$3,963	\$1,733	\$5,640	\$5,640	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 570

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62676	GARBAGE COLL-SEADRIFT	\$7,086	\$3,120	\$6,060	\$6,060	\$0
63350	LEGAL SERVICES	\$0	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$5,708	\$2,615	\$23,541	\$23,541	\$0
63635	MAINTENANCE-PARKS	\$10,216	\$4,460	\$8,160	\$10,200	\$2,040
63920	MISCELLANEOUS	\$6,502	\$993	\$1,805	\$1,805	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$194,587	\$12,953	\$47,801	\$47,801	\$0
64790	POSTAGE	\$13	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$9,970	\$4,314	\$8,000	\$11,460	\$3,460
66476	TRAVEL IN COUNTY	\$2,028	\$0	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$2,593	\$773	\$6,555	\$6,555	\$0
66590	UNIFORMS	\$4,177	\$1,675	\$4,000	\$4,150	\$150
66600	UTILITIES	\$23,877	\$7,048	\$25,000	\$25,000	\$0
66614	UTILITIES-PARKS	\$175	\$34	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$36,726	\$55,298	\$68,132	\$68,132	\$0
73400	MACHINERY AND EQUIPMENT	\$378,859	\$49,754	\$329,359	\$329,359	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$3,012,765	\$1,068,282	\$2,804,448	\$2,866,122	\$61,674

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 760

DEPARTMENT NAME: SHERIFF

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$93,809	\$41,593	\$98,309	\$103,226	\$4,917
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$38,694	\$17,206	\$40,668	\$42,701	\$2,033
50110	BAILIFF		\$0	\$59,951	\$62,949	\$2,998
50165	CHIEF DEPUTY SHERIFF	\$72,832	\$32,323	\$76,400	\$80,220	\$3,820
50166	CHIEF DEPUTY SHERIFF-GRANT		\$2,115	\$5,500	\$5,500	\$0
50365	DEPUTY SHERIFF	\$727,992	\$330,947	\$1,013,138	\$1,070,133	\$56,995
50366	DEPUTY SHERIFF-GRANT		\$19,200	\$68,000	\$68,000	\$0
50415	DISPATCHER	\$362,856	\$142,361	\$379,630	\$398,616	\$18,986
50585	INVESTIGATOR (SHERIFF)	\$279,358	\$110,494	\$306,563	\$321,895	\$15,332
50586	INVESTIGATOR (SHERIFF)-GRANT		\$7,692	\$25,000	\$25,000	\$0
50705	LIEUTENANT - SHERIFF	\$63,859	\$28,313	\$66,923	\$70,269	\$3,346
50706	LIEUTENANT-SHERIFF-GRANT		\$3,269	\$8,500	\$8,500	\$0
50855	PATROL SERGEANT	\$231,774	\$91,969	\$245,251	\$257,516	\$12,265
50856	PATROL SERGEANT-GRANT		\$7,596	\$18,000	\$18,000	\$0
50895	SHERIFF	\$76,542	\$33,969	\$80,291	\$84,306	\$4,015
50896	SHERIFF-GRANT		\$2,308	\$6,000	\$6,000	\$0
50900	SPECIAL LICENSE	\$1,108	\$0	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$0	\$7,569	\$8,748	\$8,748	\$0
51545	PART-TIME EMPLOYEES	\$900	\$0	\$9,796	\$9,796	\$0
51613	OVERTIME BASE PAY	\$18,558	\$4,677	\$31,103	\$31,266	\$163
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$139	\$110	\$110	\$1	(\$109)
51616	OVERTIME PREMIUM PAY	\$9,279	\$2,338	\$14,541	\$14,541	\$0
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$69	\$55	\$55	\$1	(\$54)
51620	ADDITIONAL PAY-REGULAR RATE	\$71,636	\$34,090	\$67,229	\$67,229	\$0
51630	COMP TIME PAY	\$6,919	\$1,444	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$11	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$11,269	\$10,564	\$10,564	\$4,538	(\$6,026)
51899	WORKERS COMP ADJUSTMENTS	\$5,269	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$147,659	\$67,015	\$202,513	\$211,592	\$9,079
51920	GROUP INSURANCE	\$406,883	\$169,056	\$426,961	\$426,961	\$0
51930	RETIREMENT	\$238,882	\$107,048	\$305,009	\$315,418	\$10,409
51940	WORKMENS COMPENSATION	\$27,308	\$11,734	\$31,117	\$31,328	\$211
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,305	\$718	\$2,054	\$1,605	(\$449)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$17,406	\$1,452	\$12,040	\$12,040	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,972	\$345	\$1,467	\$1,467	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$17,677	\$6,357	\$37,600	\$37,600	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 760

DEPARTMENT NAME: SHERIFF

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53520	TIRES AND TUBES	\$24,648	\$2,503	\$11,000	\$11,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$150,337	\$41,436	\$160,000	\$160,000	\$0
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$143	\$0	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$3,773	\$1,151	\$7,500	\$7,500	\$0
54020	DUES	\$110	\$500	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$127,685	\$30,472	\$117,210	\$117,210	\$0
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$0	\$6,000	\$6,000	\$0
61310	COPIER RENTALS	\$1,951	\$135	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	(\$11)	\$0	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	\$4,000	\$0
63150	K-9 SERVICES/SUPPLIES	\$564	\$0	\$10,000	\$10,000	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$391	\$102	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$684	\$0	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$21	\$0	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$1,410	\$0	\$2,000	\$2,000	\$0
64670	PHYSICALS	\$280	\$394	\$1,275	\$1,275	\$0
64790	POSTAGE	\$778	\$3,944	\$5,000	\$5,000	\$0
65180	RADIO MAINTENANCE	\$2,751	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$21,216	\$13,203	\$119,737	\$119,737	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$16,741	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$9,179	\$3,036	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,836	\$1,265	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$10,518	\$2,981	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$10,261	\$1,174	\$6,000	\$6,000	\$0
70749	CAPITAL OUTLAY-GRANT		\$0	\$14,565	\$14,565	\$0
70750	CAPITAL OUTLAY	\$67,608	\$28,811	\$64,810	\$64,810	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY		\$0	\$52,908	\$52,908	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$7,482	\$7,482	\$0
74055	VEHICLES	\$315,210	\$3,422	\$360,318	\$360,318	\$0
TOTAL SHERIFF		\$3,712,042	\$1,430,455	\$4,691,640	\$4,829,571	\$137,931

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND
DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL	SOIL AND WATER CONSERVATION	\$7,750	\$7,750	\$7,750	\$7,750	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND				
DEPARTMENT NUMBER:	220	DEPARTMENT NAME:	TAX APPRAISAL DISTRICT				
ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)	
66100	TAX APPRAISAL SERVICES	\$317,083	\$265,613	\$355,342	\$355,342	\$0	
66130	TAX COLLECTION SERVICES	\$128,848	\$103,349	\$139,742	\$139,742	\$0	
TOTAL	TAX APPRAISAL DISTRICT	\$445,931	\$368,962	\$495,084	\$495,084	\$0	

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 800

DEPARTMENT NAME: TRANSFERS

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	(\$1)	\$0
97566	TRANS. FROM CAP.PROJ.-CAP.IMPR.PROJS	(\$284,538)	\$0	\$0	\$0	\$0
97569	TRANS.FROM C.PRJ PORT ALTO PUBLIC BEACH	(\$1,485)	\$0	(\$1,485)	\$0	\$1,485
97722	TRANSFER FROM CPRJ-ELECTION MACHINES	\$0	\$0	\$0	\$0	\$0
97724	TRANSFER FROM CPRJ-LOCAL ASSIST/TC FUND	\$0	\$0	(\$10)	(\$10)	\$0
98010	TRANSFERS TO AIRPORT FUND	\$45,000	\$43,000	\$43,000	\$43,000	\$0
98045	TRANSFER TO CAPITAL PROJECT-CHOC BAYOU	\$0	\$0	\$1	\$1	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$0	\$0	\$1	\$1	\$0
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$0	\$0	\$0	\$0	\$0
98551	TRANSFER TO CAPITAL PROJECT-JAIL ROOF		\$500,000	\$500,000	\$500,000	\$0
98571	TRANS.TO CPRJ-BRIGHTON ROAD BRIDGES	\$1,015,600	\$0	\$0	\$0	\$0
98572	TRANSFER TO CAP. PROJ. YOUTH SERVICES	\$0	\$0	\$0	\$814,547	\$814,547
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$53,865	\$30,000	\$30,000	\$30,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$65,963	\$16,714	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		\$294,405	(\$10,286)	\$621,507	\$1,437,539	\$816,032

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 790

DEPARTMENT NAME: VETERANS SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$14,350	\$7,149	\$20,400	\$20,400	\$0
51545	PART-TIME EMPLOYEES		\$0	\$12,480	\$12,480	\$0
51910	SOCIAL SECURITY	\$1,092	\$551	\$2,515	\$2,516	\$1
51930	RETIREMENT	\$1,657	\$833	\$3,801	\$3,761	(\$40)
51940	WORKMENS COMPENSATION	\$19	\$9	\$43	\$39	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$23	\$6	\$26	\$20	(\$6)
53020	GENERAL OFFICE SUPPLIES	\$366	\$65	\$550	\$550	\$0
63920	MISCELLANEOUS	\$41	\$0	\$361	\$361	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,436	\$836	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$600	\$600	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$500	\$500	\$0
TOTAL VETERANS SERVICES		\$19,983	\$9,447	\$44,426	\$44,377	(\$49)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 380

DEPARTMENT NAME: WASTE MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,649	\$2,649	\$0
51545	PART-TIME EMPLOYEES	\$24,202	\$11,804	\$26,291	\$26,291	\$0
51910	SOCIAL SECURITY	\$1,862	\$903	\$2,214	\$2,214	\$0
51930	RETIREMENT	\$2,857	\$1,365	\$3,039	\$3,008	(\$31)
51940	WORKMENS COMPENSATION	\$330	\$154	\$336	\$324	(\$12)
51950	FEDERAL/STATE UNEMPLOYMENT	\$40	\$9	\$23	\$17	(\$6)
53020	GENERAL OFFICE SUPPLIES	\$309	\$73	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$2,369	\$1,047	\$1,147	\$2,500	\$1,353
53540	GASOLINE/OIL/DIESEL/GREASE	\$0	\$0	\$200	\$200	\$0
53595	TOOLS	\$6	\$50	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$0	\$189	\$189	\$0
53640	JANITOR SUPPLIES	\$97	\$104	\$110	\$110	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$1,600	\$1,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$1,703	\$1,703	\$0
63920	MISCELLANEOUS	\$4,596	\$390	\$391	\$2,500	\$2,109
64190	OIL FILTER RECYCLING	\$0	\$225	\$250	\$250	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,652	\$1,125	\$2,620	\$2,620	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$83	\$94	\$150	\$150	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,764	\$532	\$2,000	\$2,000	\$0
66830	WASTE DISPOSAL FEES	\$87,911	\$40,614	\$100,000	\$140,000	\$40,000
70750	CAPITAL OUTLAY	\$9,814	\$0	\$10,000	\$10,000	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$138,891	\$58,489	\$156,919	\$200,332	\$43,413

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND					
Sum				(\$1,141,546)	(\$15,754,883)	(\$22,799,929)	(\$22,977,909)	(\$177,980)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2610 FUND NAME: AIRPORT FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$29,355)	(\$29,000)	\$355
43075	STATE GRANT	(\$30,289)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$419)	(\$47)	(\$300)	(\$300)	\$0
47080	LEASE-AIRPORT	(\$1,000)	(\$100)	(\$1,200)	(\$1,200)	\$0
49150	RECOVERIES-INSURANCE	(\$8,171)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$39,879)	(\$147)	(\$30,856)	(\$30,501)	\$355

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2610 FUND NAME: AIRPORT FUND

DEPARTMENT NUMBER: 999

DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$927	\$141	\$141	\$141	\$0
53905	OTHER SUPPLIES	\$438	\$20	\$139	\$139	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$1	\$1	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$1	\$1	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,530	\$2,718	\$2,720	\$2,720	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$18,053	\$16,882	\$16,883	\$16,883	\$0
64320	OTHER SERVICES	\$29,522	\$11,906	\$20,389	\$20,389	\$0
65180	RADIO MAINTENANCE	\$12,512	\$0	\$5,966	\$5,966	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$8,170	\$0	\$0	\$0	\$0
65620	RUNWAY REPAIRS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$1,410	\$542	\$1,500	\$1,500	\$0
66600	UTILITIES	\$5,353	\$1,775	\$4,672	\$4,672	\$0
70750	CAPITAL OUTLAY	\$14,880	\$0	\$14,740	\$64,740	\$50,000
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$1	\$1	\$0
73805	ROOF-AIRPORT	\$0	\$0	\$27,000	\$27,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$45,000)	(\$43,000)	(\$43,000)	(\$43,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$48,795	(\$9,017)	\$51,153	\$101,153	\$50,000

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2610	FUND NAME:	AIRPORT FUND					
Sum				\$8,916	(\$9,163)	\$20,297	\$70,652	\$50,355

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$670)	(\$295)	(\$800)	(\$800)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$944)	(\$532)	(\$800)	(\$800)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6)	\$0	(\$1,000)	(\$1)	\$999
46020	INT INC-JUSTICE SYSTEM	(\$2)	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,622)	(\$827)	(\$2,611)	(\$1,612)	\$999

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,554	\$0	\$2,610	\$1,610	(\$1,000)
TOTAL NO DEPARTMENT		\$1,554	\$0	\$2,610	\$1,610	(\$1,000)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				(\$68)	(\$827)	(\$1)	(\$2)	(\$1)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2648 FUND NAME: COURT FACILITY FEE FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,815)	(\$19,500)	(\$6,685)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,680)	(\$1,180)	(\$3,000)	(\$2,400)	\$600
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,774)	(\$2,129)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$77)	(\$13)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$6,531)	(\$3,322)	(\$19,815)	(\$25,900)	(\$6,085)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2648	FUND NAME:	COURT FACILITY FEE FUND					
Sum				(\$6,531)	(\$3,322)	(\$19,815)	(\$25,900)	(\$6,085)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,761,870)	(\$2,500,000)	\$261,870
43188	FEDERAL REVENUE SHARING	(\$1,033,040)	(\$1,033,977)	(\$500,000)	(\$500,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$25,099)	(\$2,672)	(\$10,000)	(\$10,000)	\$0
TOTAL *REVENUE*		(\$1,058,139)	(\$1,036,649)	(\$3,271,870)	(\$3,010,000)	\$261,870

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62083	DREDGING-BOAT RAMPS	\$33,000	\$0	\$1,000	\$1,000	\$0
62454	ENGINEERING SERVICES	\$43,488	\$5,200	\$1,000	\$1,000	\$0
62457	ENGINEERING/PERMITS	\$59,805	\$4,867	\$1,000	\$1,000	\$0
62540	EROSION STUDY	\$0	\$0	\$1,000	\$1,000	\$0
62740	GRANT SERVICES	\$4,000	\$0	\$1,000	\$1,000	\$0
64320	OTHER SERVICES	\$9,185	\$0	\$1,000	\$1,000	\$0
64640	PERMITS	\$0	\$0	\$1,000	\$1,000	\$0
65468	REPAIRS-BOAT RAMPS/PIERS	\$16,400	\$0	\$0	\$0	\$0
65745	SERVICE-PARK SOLAR LIGHTS/SURVEIL EQUIPM		\$262,350	\$149,142	\$262,350	\$113,208
70750	CAPITAL OUTLAY	\$136,769	\$0	\$1,000	\$1,000	\$0
72403	EQUIPMENT-PARK SOLAR LIGHTING/SURVEIL		\$0	\$165,858	\$165,858	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$75,000	\$75,000	\$0
73441	RESTROOMS/SHOWERS/PICNIC TABLES	\$9,456	\$150,597	\$144,625	\$1	(\$144,624)
98044	TRANS.TO CPRJ-HOG BAYOU IMPROVEMENTS	\$54,000	\$0	\$1	\$1	\$0
98045	TRANSFER TO CAPITAL PROJECT-CHOC BAYOU		\$0	\$1	\$1	\$0
98060	TRANS.TO CPRJ BOGGY BAYOU NATURE PARK	\$124,167	\$0	\$1	\$1	\$0
98076	TRANS.TO CPRJ-OLIVIA HATERIUS PARK IMPR.	\$40,392	\$0	\$0	\$0	\$0
98563	TRANS.TO CPRJ MAGNOL/INDIANOL BEACH PAVI	\$42,000	\$0	\$1	\$1	\$0
98566	TRANS TO CPRJ-SWAN PT SHORELINE RESTORAT		\$0	\$1	\$1	\$0
98569	TRANS.TO CPRJ-SWAN POINT BULKHEAD IMPROV	\$15,000	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$587,661	\$423,014	\$542,631	\$511,215	(\$31,416)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND (GOMESA)					
Sum				(\$470,478)	(\$613,635)	(\$2,729,239)	(\$2,498,785)	\$230,454

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2663 FUND NAME: COUNTY AND DISTRICT COURT TECHNOLOGY FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,855)	(\$10,440)	(\$585)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$412)	(\$144)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$259)	(\$105)	(\$200)	(\$200)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$84)	(\$10)	(\$100)	(\$20)	\$80
TOTAL *REVENUE*		(\$755)	(\$258)	(\$10,655)	(\$11,160)	(\$505)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$755)	(\$258)	(\$10,655)	(\$11,160)	(\$505)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$928)	(\$965)	(\$37)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$106)	(\$33)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$8)	(\$1)	(\$10)	(\$1)	\$9
TOTAL *REVENUE*		(\$114)	(\$34)	(\$948)	(\$976)	(\$28)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$114)	(\$34)	(\$948)	(\$976)	(\$28)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,008)	(\$2,074)	(\$66)
46010	INT INC-GENERAL GOVERNMENT	(\$16)	(\$2)	(\$10)	(\$10)	\$0
49055	JUROR DONATIONS	(\$496)	(\$60)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$512)	(\$62)	(\$2,518)	(\$2,584)	(\$66)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2668 FUND NAME: COUNTY CHILD WELFARE BOARD FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,518	\$2,584	\$66
TOTAL NO DEPARTMENT		\$0	\$0	\$2,518	\$2,584	\$66

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$512)	(\$62)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,921)	(\$5,376)	(\$1,455)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,440)	(\$626)	(\$1,000)	(\$1,000)	\$0
44050	FEES-DISTRICT CLERK	(\$58)	(\$25)	(\$1,000)	(\$100)	\$900
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$88)	(\$28)	(\$150)	(\$150)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$11)	(\$7)	(\$50)	(\$50)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$9)	(\$2)	(\$30)	(\$30)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$11)	(\$4)	(\$10)	(\$10)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$18)	(\$4)	(\$25)	(\$25)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$28)	(\$4)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,662)	(\$699)	(\$6,196)	(\$6,751)	(\$555)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2669	FUND NAME:	COUNTY JURY FUND					
Sum				(\$1,662)	(\$699)	(\$6,196)	(\$6,751)	(\$555)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$260,105)	(\$200,000)	\$60,105
44030	FEES-COUNTY CLERK-GEN GOVT	(\$8,188)	(\$1,895)	(\$500)	(\$500)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,448)	(\$2,420)	(\$3,000)	(\$3,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,487)	(\$1,466)	(\$2,000)	(\$2,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$677)	(\$422)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$537)	(\$190)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$576)	(\$239)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$927)	(\$179)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,272)	(\$256)	(\$700)	(\$700)	\$0
TOTAL *REVENUE*		(\$22,113)	(\$7,068)	(\$269,405)	(\$209,300)	\$60,105

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$0	\$3,795	\$10,000	\$10,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$24,899	\$215	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$24,899	\$4,010	\$145,000	\$145,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				\$2,786	(\$3,058)	(\$124,405)	(\$64,300)	\$60,105

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,209)	(\$20,500)	(\$2,291)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,340)	(\$1,080)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$150)	(\$18)	(\$70)	(\$70)	\$0
TOTAL *REVENUE*		(\$2,490)	(\$1,098)	(\$19,279)	(\$21,570)	(\$2,291)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$2,490)	(\$1,098)	(\$19,279)	(\$21,570)	(\$2,291)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$42,720)	(\$42,900)	(\$180)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$100)	(\$100)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$104)	(\$70)	(\$1,000)	(\$150)	\$850
46010	INT INC-GENERAL GOVERNMENT	(\$378)	(\$42)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$482)	(\$112)	(\$44,020)	(\$43,350)	\$670

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	COURT RECORD PRESERVATION FUND					
Sum				(\$482)	(\$112)	(\$44,020)	(\$43,350)	\$670

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,361)	(\$1,600)	(\$239)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$300)	(\$108)	(\$200)	(\$200)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$11)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$311)	(\$109)	(\$1,571)	(\$1,810)	(\$239)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2674	FUND NAME:	COURT REPORTER SERVICE FUND					
Sum				(\$311)	(\$109)	(\$1,571)	(\$1,810)	(\$239)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$345,200)	(\$380,000)	(\$34,800)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$41,900)	(\$15,930)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,137)	(\$341)	(\$1,500)	(\$1,500)	\$0
TOTAL *REVENUE*		(\$45,037)	(\$16,271)	(\$386,700)	(\$421,500)	(\$34,800)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2675 FUND NAME: COUNTY CLERK RECORDS ARCHIVE FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$34,158	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$34,158	\$0	\$50,000	\$50,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$10,879)	(\$16,271)	(\$336,700)	(\$371,500)	(\$34,800)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2676 FUND NAME: COUNTY SPECIALTY COURT FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,664)	(\$15,500)	(\$2,836)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,003)	(\$718)	(\$2,000)	(\$2,000)	\$0
44050	FEES-DISTRICT CLERK	(\$1,442)	(\$627)	(\$1,200)	(\$1,200)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$97)	(\$13)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$3,542)	(\$1,357)	(\$15,874)	(\$18,710)	(\$2,836)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2676	FUND NAME:	COUNTY SPECIALTY COURT FUND					
Sum				(\$3,542)	(\$1,357)	(\$15,874)	(\$18,710)	(\$2,836)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,635)	(\$19,700)	(\$7,065)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,010)	(\$885)	(\$1,500)	(\$1,500)	\$0
44050	FEES-DISTRICT CLERK	(\$2,676)	(\$1,597)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$485)	(\$230)	(\$200)	(\$200)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$460)	(\$315)	(\$200)	(\$200)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$285)	(\$167)	(\$300)	(\$300)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$305)	(\$75)	(\$200)	(\$200)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$75)	(\$35)	(\$60)	(\$60)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$75)	(\$13)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$6,371)	(\$3,316)	(\$16,105)	(\$23,170)	(\$7,065)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2677	FUND NAME:	COUNTY DISPUTE RESOLUTION FUND					
Sum				(\$6,371)	(\$3,316)	(\$16,105)	(\$23,170)	(\$7,065)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$39,903)	(\$40,000)	(\$97)
45060	FORFEITURES-OTHER	(\$14,948)	(\$426)	(\$7,149)	(\$1)	\$7,148
46010	INT INC-GENERAL GOVERNMENT	(\$285)	(\$129)	(\$30)	(\$30)	\$0
TOTAL *REVENUE*		(\$15,233)	(\$555)	(\$47,082)	(\$40,031)	\$7,051

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2690 FUND NAME: D A FORFEITED PROPERTY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$8,753	\$6,175	\$9,148	\$9,148	\$0
64280	OTHER	\$0	\$0	\$3,900	\$3,900	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$8,753	\$6,175	\$13,050	\$13,050	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2690	FUND NAME:	D A FORFEITED PROPERTY FUND					
Sum				(\$6,480)	\$5,620	(\$34,032)	(\$26,981)	\$7,051

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$27,184)	(\$27,250)	(\$66)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$121)	(\$17)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	\$1	\$0	(\$1)	(\$1)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$240)	(\$27)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$361)	(\$44)	(\$27,805)	(\$27,871)	(\$66)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2698 FUND NAME: DRUG/DWI COURT PROGRAMS FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$361)	(\$44)	(\$27,765)	(\$27,831)	(\$66)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$7,604)	(\$2,000)	\$5,604
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$230)	(\$155)	(\$1)	(\$1)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$183)	(\$102)	(\$1)	(\$1)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$184)	(\$103)	(\$1)	(\$1)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$31)	(\$37)	(\$1)	(\$1)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$10)	(\$12)	(\$1)	(\$1)	\$0
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$157)	(\$105)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$89)	(\$7)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$884)	(\$521)	(\$7,611)	(\$2,007)	\$5,604

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$4,001	\$1,693	\$4,001	\$4,001	\$0
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$292	\$124	\$304	\$306	\$2
51920	GROUP INSURANCE	\$863	\$365	\$1,600	\$1,095	(\$505)
51930	RETIREMENT	\$464	\$196	\$465	\$458	(\$7)
51940	WORKMENS COMPENSATION	\$5	\$2	\$6	\$5	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$6	\$1	\$4	\$2	(\$2)
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,632	\$2,380	\$6,382	\$5,869	(\$513)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				\$4,748	\$1,859	(\$1,229)	\$3,862	\$5,091

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$14,666)	(\$14,690)	(\$24)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	\$0	\$0	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$130)	(\$14)	(\$20)	(\$20)	\$0
TOTAL *REVENUE*		(\$130)	(\$14)	(\$14,686)	(\$14,710)	(\$24)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2706	FUND NAME:	FAMILY PROTECTION FUND					
Sum				(\$130)	(\$14)	(\$14,686)	(\$14,710)	(\$24)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,386)	(\$9,405)	(\$19)
46010	INT INC-GENERAL GOVERNMENT	(\$83)	(\$9)	(\$40)	(\$15)	\$25
TOTAL *REVENUE*		(\$83)	(\$9)	(\$9,426)	(\$9,420)	\$6

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$83)	(\$9)	(\$9,426)	(\$9,420)	\$6

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$92,667)	\$0	\$92,667
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,755)	(\$1,250)	(\$201)	(\$1)	\$200
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$632)	(\$386)	(\$75)	(\$1)	\$74
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$491)	(\$190)	(\$26)	(\$1)	\$25
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$504)	(\$232)	(\$16)	(\$1)	\$15
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$768)	(\$151)	(\$32)	(\$1)	\$31
46010	INT INC-GENERAL GOVERNMENT	(\$686)	(\$91)	\$0	(\$1)	(\$1)
46020	INT INC-JUSTICE SYSTEM	(\$118)	\$0	(\$33)	(\$1)	\$32
TOTAL *REVENUE*		(\$6,955)	(\$2,301)	(\$93,050)	(\$7)	\$93,043

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$339	\$726	\$26,656	\$1	(\$26,655)
70752	CAPITAL OUTLAY-JP PCT #2	\$767	\$0	\$24,869	\$1	(\$24,868)
70753	CAPITAL OUTLAY-JP PCT #3	\$2,845	\$300	\$12,186	\$1	(\$12,185)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$16,841	\$1	(\$16,840)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$12,496	\$1	(\$12,495)
TOTAL NO DEPARTMENT		\$3,950	\$1,026	\$93,049	\$6	(\$93,043)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				(\$3,004)	(\$1,275)	(\$1)	(\$1)	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,942)	(\$4,660)	\$282
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$60)	(\$34)	(\$50)	(\$50)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$51)	(\$27)	(\$75)	(\$75)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$34)	(\$23)	(\$30)	(\$30)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$19)	(\$16)	(\$100)	(\$40)	\$60
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$7)	(\$3)	(\$25)	(\$15)	\$10
46010	INT INC-GENERAL GOVERNMENT	(\$44)	(\$5)	(\$25)	(\$15)	\$10
TOTAL *REVENUE*		(\$214)	(\$108)	(\$5,247)	(\$4,885)	\$362

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$275	\$445	\$550	\$550	\$0
72545	EQUIPMENT SECURITY	\$300	\$0	\$4,567	\$4,335	(\$232)
TOTAL NO DEPARTMENT		\$575	\$445	\$5,117	\$4,885	(\$232)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND					
Sum				\$361	\$337	(\$130)	\$0	\$130

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,736)	(\$3,744)	(\$8)
41320	TAXES-GASOLINE	(\$3,711)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$35)	(\$4)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$6)	\$0	(\$15)	(\$15)	\$0
TOTAL *REVENUE*		(\$3,751)	(\$4)	(\$8,161)	(\$8,169)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,319	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,319	\$0	\$4,460	\$4,460	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$568	(\$4)	(\$3,701)	(\$3,709)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,736)	(\$3,744)	(\$8)
41320	TAXES-GASOLINE	(\$3,711)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$35)	(\$4)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$6)	\$0	(\$15)	(\$15)	\$0
TOTAL *REVENUE*		(\$3,751)	(\$4)	(\$8,161)	(\$8,169)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,319	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,319	\$0	\$4,460	\$4,460	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$568	(\$4)	(\$3,701)	(\$3,709)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,736)	(\$3,744)	(\$8)
41320	TAXES-GASOLINE	(\$3,711)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$35)	(\$4)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$6)	\$0	(\$15)	(\$15)	\$0
TOTAL *REVENUE*		(\$3,751)	(\$4)	(\$8,161)	(\$8,169)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,319	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,319	\$0	\$4,460	\$4,460	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$568	(\$4)	(\$3,701)	(\$3,709)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,736)	(\$3,744)	(\$8)
41320	TAXES-GASOLINE	(\$3,711)	\$0	(\$4,410)	(\$4,410)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$35)	(\$4)	\$0	\$0	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$6)	\$0	(\$15)	(\$15)	\$0
TOTAL *REVENUE*		(\$3,751)	(\$4)	(\$8,161)	(\$8,169)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,319	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,319	\$0	\$4,460	\$4,460	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$568	(\$4)	(\$3,701)	(\$3,709)	(\$8)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,736)	(\$5,819)	(\$2,083)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$402)	(\$177)	(\$200)	(\$200)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$566)	(\$319)	(\$300)	(\$500)	(\$200)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$291)	(\$138)	(\$150)	(\$150)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$276)	(\$189)	(\$150)	(\$150)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$171)	(\$100)	(\$150)	(\$150)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$183)	(\$45)	(\$50)	(\$50)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$45)	(\$21)	(\$30)	(\$30)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$22)	(\$4)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,956)	(\$993)	(\$4,767)	(\$7,050)	(\$2,283)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2725	FUND NAME:	LANGUAGE ACCESS FUND					
Sum				(\$1,956)	(\$993)	(\$4,767)	(\$7,050)	(\$2,283)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,195)	(\$3,820)	(\$625)
46010	INT INC-GENERAL GOVERNMENT	(\$23)	(\$3)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$1,044)	(\$460)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$1,067)	(\$463)	(\$3,696)	(\$4,321)	(\$625)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$3,696	\$4,321	\$625
TOTAL NO DEPARTMENT		\$0	\$0	\$3,696	\$4,321	\$625

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2726	FUND NAME:	JUROR DONATIONS COUNTY HUMANE SOCIETY					
Sum				(\$1,067)	(\$463)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,403)	(\$1,585)	(\$182)
46010	INT INC-GENERAL GOVERNMENT	(\$10)	(\$1)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$426)	(\$180)	(\$320)	(\$320)	\$0
TOTAL *REVENUE*		(\$436)	(\$181)	(\$1,724)	(\$1,906)	(\$182)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2727	FUND NAME:	JUROR DONATIONS-VETERANS SERVICE OFFICE					
Sum				(\$436)	(\$181)	(\$1,724)	(\$1,906)	(\$182)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,117)	(\$24,200)	(\$9,083)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,425)	(\$1,150)	(\$1,200)	(\$1,200)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$2,300)	(\$1,575)	(\$500)	(\$500)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$1,425)	(\$833)	(\$650)	(\$650)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$1,525)	(\$375)	(\$450)	(\$450)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$375)	(\$175)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$88)	(\$15)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$8,138)	(\$4,123)	(\$18,018)	(\$27,101)	(\$9,083)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2728	FUND NAME:	JUSTICE COURT SUPPORT FUND					
Sum				(\$8,138)	(\$4,123)	(\$18,018)	(\$27,101)	(\$9,083)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$89,667)	(\$90,100)	(\$433)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$650)	(\$300)	(\$1,000)	(\$500)	\$500
46010	INT INC-GENERAL GOVERNMENT	(\$793)	(\$88)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$1,443)	(\$388)	(\$90,867)	(\$90,800)	\$67

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$1,443)	(\$388)	(\$90,867)	(\$90,800)	\$67

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$30,104)	(\$34,000)	(\$3,896)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,397)	(\$1,391)	(\$2,500)	(\$2,500)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$536)	(\$348)	(\$750)	(\$750)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$445)	(\$124)	(\$400)	(\$400)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$531)	(\$193)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$924)	(\$175)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$237)	(\$30)	(\$100)	(\$100)	\$0
46020	INT INC-JUSTICE SYSTEM		\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$7,068)	(\$2,261)	(\$34,855)	(\$38,751)	(\$3,896)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51965	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$2	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2730	FUND NAME:	LOCAL TRUANCY PREVENTION/DIVERSION FUND					
Sum				(\$7,068)	(\$2,261)	(\$34,853)	(\$38,749)	(\$3,896)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$206,346)	(\$200,000)	\$6,346
44030	FEES-COUNTY CLERK-GEN GOVT	(\$4,690)	(\$2,065)	(\$4,000)	(\$4,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,605)	(\$3,725)	(\$5,000)	(\$5,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,592)	(\$203)	\$0	\$0	\$0
46020	INT INC-JUSTICE SYSTEM	(\$275)	\$0	(\$600)	(\$600)	\$0
TOTAL *REVENUE*		(\$13,162)	(\$5,993)	(\$215,946)	(\$209,600)	\$6,346

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$17,445	\$5,442	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$17,445	\$5,442	\$26,400	\$26,400	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				\$4,283	(\$552)	(\$189,546)	(\$183,200)	\$6,346

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$17,858)	(\$9,000)	\$8,858
46010	INT INC-GENERAL GOVERNMENT	(\$147)	(\$35)	(\$100)	(\$100)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$29,250)	(\$6,800)	(\$17,000)	(\$17,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$29,397)	(\$6,835)	(\$34,960)	(\$26,102)	\$8,858

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,650	\$698	\$1,650	\$1,650	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$117	\$50	\$126	\$126	\$0
51920	GROUP INSURANCE	\$322	\$134	\$600	\$600	\$0
51930	RETIREMENT	\$192	\$81	\$191	\$189	(\$2)
51940	WORKMENS COMPENSATION	\$2	\$1	\$2	\$2	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$1	\$1	\$1	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$3,000	\$7,200	\$7,200	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$664	\$270	\$964	\$964	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$23,072	\$2,098	\$19,264	\$19,264	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$22,307	\$8,186	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$19,180	\$0	\$3,532	\$3,532	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$53,865)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
TOTAL NO DEPARTMENT		\$20,844	(\$15,482)	\$21,289	\$21,287	(\$2)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2736	FUND NAME:	PDC COMMUNITY CENTER					
Sum				(\$8,553)	(\$22,318)	(\$13,671)	(\$4,815)	\$8,856

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$162)	(\$216)	(\$54)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$244)	(\$53)	(\$225)	(\$225)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$4)	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$248)	(\$53)	(\$388)	(\$442)	(\$54)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
65300	RECORDS MANAGEMENT/PRESERV.	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,534	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$2,534	\$0	\$2	\$2	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				\$2,287	(\$53)	(\$386)	(\$440)	(\$54)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$248,923)	(\$214,200)	\$34,723
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$42,667)	(\$16,250)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,104)	(\$247)	(\$600)	(\$600)	\$0
TOTAL *REVENUE*		(\$44,771)	(\$16,497)	(\$284,523)	(\$249,800)	\$34,723

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2738 FUND NAME: RECORDS MANAGEMENT FUND COUNTY CLERK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,126	\$2,126	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,935	\$1,935	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$311	\$311	\$0
51930	RETIREMENT	\$0	\$0	\$224	\$221	(\$3)
51940	WORKMENS COMPENSATION	\$0	\$0	\$5	\$5	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$3	\$2	(\$1)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$43,797	\$15,972	\$30,000	\$30,000	\$0
72660	EQUIPMENT-SOFTWARE	\$900	\$0	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$44,697	\$15,972	\$51,104	\$51,100	(\$4)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2738	FUND NAME:	RECORDS MANAGEMENT FUND COUNTY CLERK					
Sum				(\$74)	(\$525)	(\$233,419)	(\$198,700)	\$34,719

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$67,651)	(\$76,000)	(\$8,349)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,119)	(\$1,310)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$7,795)	(\$4,067)	(\$2,000)	(\$2,000)	\$0
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$2,503)	(\$897)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$541)	(\$67)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$13,958)	(\$6,341)	(\$71,951)	(\$80,300)	(\$8,349)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2739 FUND NAME: RECORDS MANAGEMENT AND PRESERVATION FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$10,000	\$10,000	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$20,000	\$20,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$13,958)	(\$6,341)	(\$51,951)	(\$60,300)	(\$8,349)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,745,161)	(\$1,650,000)	\$95,161
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$232,880)	(\$94,690)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$266,720)	(\$262,377)	(\$265,000)	(\$265,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$27,296)	(\$14,090)	(\$15,000)	(\$15,000)	\$0
45040	FINES-COUNTY COURT	(\$34,656)	(\$13,698)	(\$30,000)	(\$30,000)	\$0
45050	BOND FORFEITURES	\$0	(\$122)	(\$100)	(\$100)	\$0
45055	FINES-DISTRICT COURT	(\$21,188)	(\$5,144)	(\$7,000)	(\$7,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$13,265)	(\$1,432)	(\$6,000)	(\$6,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$793)	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$596,799)	(\$391,553)	(\$2,268,262)	(\$2,173,101)	\$95,161

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2740 FUND NAME: ROAD AND BRIDGE FUND GENERAL
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2740	FUND NAME:	ROAD AND BRIDGE FUND GENERAL					
Sum				\$3,201	\$208,447	(\$1,668,262)	(\$1,573,101)	\$95,161

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$40,465)	(\$48,365)	(\$7,900)
43038	STATE OPIOID SETTLEMENT	(\$40,159)	(\$7,813)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$306)	(\$40)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$40,465)	(\$7,852)	(\$40,466)	(\$48,366)	(\$7,900)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2757	FUND NAME:	OPIOD REMEDIATION FUND					
Sum				(\$40,465)	(\$7,852)	(\$40,466)	(\$48,366)	(\$7,900)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$54,789)	(\$50,000)	\$4,789
45060	FORFEITURES-OTHER	(\$34,193)	(\$1,443)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$415)	(\$204)	(\$50)	(\$50)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$34,608)	(\$1,647)	(\$55,341)	(\$50,552)	\$4,789

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$998	\$0	\$3,000	\$3,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$4,048	\$0	\$3,000	\$3,000	\$0
60580	BUY MONEY	\$0	\$0	\$1	\$1	\$0
63150	K-9 SERVICES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$10,250	\$1,786	\$13,500	\$10,250	(\$3,250)
70750	CAPITAL OUTLAY	\$0	\$0	\$1,710	\$1,710	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$15,297	\$1,786	\$22,713	\$19,463	(\$3,250)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				(\$19,311)	\$139	(\$32,628)	(\$31,089)	\$1,539

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2870 FUND NAME: 6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,228)	(\$3,500)	\$12,728
46010	INT INC-GENERAL GOVERNMENT	(\$160)	(\$16)	(\$100)	(\$1)	\$99
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$160)	(\$16)	(\$16,329)	(\$3,502)	\$12,827

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62635	MAINTENANCE	\$1,431	\$8,999	\$12,329	\$1	(\$12,328)
62871	INSURANCE	\$3,338	\$0	\$4,000	\$3,500	(\$500)
TOTAL NO DEPARTMENT		\$4,769	\$8,999	\$16,329	\$3,501	(\$12,828)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$4,609	\$8,983	\$0	(\$1)	(\$1)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$45,493)	(\$30,700)	\$14,793
41110	TAXES-CURRENT	(\$509,909)	(\$489,945)	(\$510,116)	(\$1)	\$510,115
41115	PENALTY AND INTEREST-CURRENT	(\$2,168)	(\$1,383)	(\$10)	\$0	\$10
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,108)	(\$3,993)	(\$10)	\$0	\$10
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,936)	(\$1,782)	(\$10)	\$0	\$10
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	\$0	\$10
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$27)	\$0	(\$10)	\$0	\$10
41410	IN LIEU OF TAXES-GAME REFUGE	(\$1,125)	\$0	(\$10)	\$0	\$10
46010	INT INC-GENERAL GOVERNMENT	(\$4,503)	(\$5,075)	(\$900)	\$0	\$900
TOTAL *REVENUE*		(\$524,775)	(\$502,177)	(\$556,569)	(\$30,701)	\$525,868

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4165 FUND NAME: DEBT SERVICE FUND REFUNDING 2010
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$55	\$100	\$0	(\$100)
62900	INTEREST	\$38,800	\$9,900	\$19,800	\$0	(\$19,800)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$0	(\$900)
64870	PRINCIPAL-BONDS	\$475,000	\$0	\$495,000	\$0	(\$495,000)
TOTAL NO DEPARTMENT		\$514,000	\$10,055	\$515,800	\$0	(\$515,800)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4165	FUND NAME:	DEBT SERVICE FUND REFUNDING 2010					
Sum				(\$10,775)	(\$492,122)	(\$40,769)	(\$30,701)	\$10,068

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$30,816)	(\$35,000)	(\$4,184)
41115	PENALTY AND INTEREST-CURRENT	(\$379)	(\$106)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$3,781)	(\$622)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,623)	(\$242)	\$0	\$0	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	\$0	\$0	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$5)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$98)	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$518)	(\$116)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$6,404)	(\$1,086)	(\$30,816)	(\$35,000)	(\$4,184)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4170 FUND NAME: DEBT SERVICE FUND REFINANCING 2012
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$0	\$0	\$0
62900	INTEREST	\$3,150	\$0	\$0	\$0	\$0
64580	PAYING AGENT FEES	\$150	\$0	\$0	\$0	\$0
64870	PRINCIPAL-BONDS	\$105,000	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$108,300	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012					
Sum				\$101,896	(\$1,086)	(\$30,816)	(\$35,000)	(\$4,184)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4175 FUND NAME: DEBT SERVICE FUND-CERT OF OBLIG-SER2024
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
41110	TAXES-CURRENT		\$0	\$0	(\$2,083,733)	(\$2,083,733)
TOTAL *REVENUE*			\$0	\$0	(\$2,083,733)	(\$2,083,733)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4175 FUND NAME: DEBT SERVICE FUND-CERT OF OBLIG-SER2024
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62900	INTEREST	\$0	\$0	\$0	\$1,067,733	\$1,067,733
64580	PAYING AGENT FEES	\$0	\$0	\$0	\$1,000	\$1,000
64870	PRINCIPAL-BONDS	\$0	\$0	\$0	\$1,015,000	\$1,015,000
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$2,083,733	\$2,083,733

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4175	FUND NAME:	DEBT SERVICE FUND-CERT OF OBLIG-SER2024						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43075	STATE GRANT	(\$1,020)	\$0	\$0	\$0	\$0
43185	FEDERAL GRANT	(\$86,280)	\$0	\$0	\$0	\$0
46415	IN-KIND CONTRIBUTION-COUNTY	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$87,300)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53974	SUPPLIES	\$22,920	\$0	\$0	\$0	\$0
61240	CONTRACT SERVICES	\$88,520	\$10,000	\$0	\$0	\$0
62454	ENGINEERING SEVICES	\$51,064	\$6,000	\$0	\$0	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0
63165	LABOR	\$0	\$0	\$0	\$0	\$0
64280	OTHER	\$4,500	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$124,167)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$42,838	\$16,000	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5101	FUND NAME:	CPRDJ-BOGGY BAYOU NATURE PARK					
Sum				(\$44,462)	\$16,000	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43151	FEDERAL GRANT	(\$1,039,409)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,039,409)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
70654	BUILDING-EMERGENCY COMMUNICATIONS	\$983,822	\$788,555	\$0	\$0	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$0	\$0	\$0
90005	GAIN/LOSS ON SALE OF ASSETS	\$55,587	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,039,409	\$788,555	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5102	FUND NAME:	C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021					
Sum				\$0	\$788,555	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$143,275)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$143,275)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
53974	SUPPLIES	\$19,077	\$0	\$0	\$0	\$0
61240	CONTRACT SERVICES	\$326,223	\$0	\$0	\$0	\$0
64280	OTHER	\$7,620	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$42,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$310,921	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5104	FUND NAME:	C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS					
Sum				\$167,646	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$703,612)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$703,612)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$39,799	\$0	\$0	\$0	\$0
62740	GRANT SERVICES	\$11,254	\$0	\$0	\$0	\$0
73153	IMPROVEMENTS-DRAINAGE	\$555,521	\$188,535	\$0	\$0	\$0
73252	IMPROVEMENTS-PARK	\$97,038	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$703,612	\$188,535	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5111	FUND NAME:	CAP.PROJ.-CDBG-DR INFRASTRUCTURE					
Sum				\$0	\$188,535	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$244,592)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$244,592)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$244,592	\$176,650	\$0	\$0	\$0
62740	GRANT SERVICES		\$286,227	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$244,592	\$462,877	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5112	FUND NAME:	CAP.PROJ.-CDBG-MIT INFRASTRUCTURE					
Sum				\$0	\$462,877	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5119 FUND NAME: CPRJ-LOCAL ASSISTANCE/TRIBAL CONSISTENCY
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43151	FEDERAL COVID FISCAL RECOVERY FUND	\$175,810	\$0	\$0	\$0	\$0
43152	FEDERAL LOCAL ASSIST/TRIBAL CONSENS FUND	(\$175,810)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5119 FUND NAME: CPRJ-LOCAL ASSISTANCE/TRIBAL CONSISTENCY
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$62,754	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$62,754	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5119	FUND NAME:	CPRJ-LOCAL ASSISTANCE/TRIBAL CONSISTENCY					
Sum				\$0	\$62,754	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
70825	CAPITAL OUTLAY-ROOF(S)		\$0	\$500,000	\$500,000	\$0
91010	TRANSFERS FROM GENERAL FUND		(\$500,000)	(\$500,000)	(\$500,000)	\$0
TOTAL NO DEPARTMENT			(\$500,000)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5146	FUND NAME:	CAPITAL PROJECT-JAIL ROOF				
Sum				(\$500,000)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5149 FUND NAME: CPRJ-OLIVIA HATERIUS PARK IMPROVEMENTS
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43185	FEDERAL GRANT	\$0	\$0	\$0	\$0	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	\$0	\$0	\$0
49084	CONTRIBUTION-IN-KIND	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5149 FUND NAME: CPRJ-OLIVA HATERIUS PARK IMPROVEMENTS
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$0	\$0	\$0
53974	SUPPLIES	\$0	\$1,862	\$0	\$0	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$0	\$0	\$0
64280	OTHER	\$0	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$40,392)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$40,392)	\$1,862	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5149	FUND NAME:	CPRJ-OLIVIA HATERIUS PARK IMPROVEMENTS					
Sum				(\$40,392)	\$1,862	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43075	STATE GRANT	(\$114,939)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$114,939)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
70620	BRIDGES-STATE PORTION/PWP	\$114,939	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$114,939	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43075	STATE GRANT		(\$49,907)	\$0	\$0	\$0
TOTAL *REVENUE*			(\$49,907)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5152	FUND NAME:	CAPITAL PROJECTS COUNTY ENERGY TRZ #1				
Sum				(\$49,907)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5161 FUND NAME: CPRJ-BRIGHTON ROAD BRIDGES
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$77,100	\$0	\$0	\$0	\$0
70630	BRIDGE(S)	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$1,015,600)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$938,500)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5161	FUND NAME:	CPRJ-BRIGHTON ROAD BRIDGES					
Sum				(\$938,500)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5186 FUND NAME: CP PROJ-MAG BEACH RESTORATION/CRABBIN BR
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	(\$21,918)	(\$33,285)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$21,918)	(\$33,285)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5186 FUND NAME: CP PROJ-MAG BEACH RESTORATION/CRABBIN BR
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$0	\$85,562	\$0	\$0	\$0
73070	EROSION PROJECT	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$85,562	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5186	FUND NAME:	CP PROJ-MAG BEACH RESTORATION/CRABBIN BR					
Sum				(\$21,918)	\$52,277	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5189 FUND NAME: CAPITAL PROJECT - EMS TRAINING BUILDING
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
49066	JOHNSON FOUNDATION GRANT	(\$275,000)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$275,000)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5189 FUND NAME: CAPITAL PROJECT - EMS TRAINING BUILDING
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$0	\$0	\$0	\$0	\$0
71040	CONSTRUCTION-EMS BUILDING	\$0	\$47,632	\$0	\$0	\$0
71650	EQUIPMENT	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$47,632	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5189	FUND NAME:	CAPITAL PROJECT - EMS TRAINING BUILDING					
Sum				(\$275,000)	\$47,632	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62580	FEASIBILITY STUDY	\$46,000	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$46,000	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5192	FUND NAME:	CAPITAL PROJECT-EVENT CENTER					
Sum				\$46,000	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	(\$161,052)	(\$25,990)	(\$2,000,000)	(\$1)	\$1,999,999
TOTAL *REVENUE*		(\$161,052)	(\$25,990)	(\$2,000,000)	(\$1)	\$1,999,999

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5225 FUND NAME: CAPITAL PROJECT-GREEN LAKE PARK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SEVICES	\$161,052	\$25,990	\$0	\$0	\$0
71045	CONSTRUCTION-GREEN LAKE PARK	\$0	\$0	\$2,000,000	\$1	(\$1,999,999)
TOTAL NO DEPARTMENT		\$161,052	\$25,990	\$2,000,000	\$1	(\$1,999,999)

2025 CALHOUN COUNTY, TEXAS BUDGET

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

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	(\$124,245)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$124,245)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$17,650	\$0	\$0	\$0	\$0
73262	IMPROVEMENTS-BULKHEAD	\$160,298	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$54,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$123,948	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5231	FUND NAME:	CAP.PROJ-HOG BAYOU IMPROVEMENTS						
Sum				(\$297)	\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$1,485	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,485	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5235	FUND NAME:	CAPITAL PROJECT PORT ALTO PUBLIC BEACH					
Sum				\$1,485	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
43075	STATE GRANT	(\$96,246)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$96,246)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$96,246	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$96,246	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5251	FUND NAME:	CPRJ-SWAN POINT SHORELINE RESTORATION					
Sum				\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
70677	BUILDING-SIX MILE FIRE DEPARTMENT	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
72858	EQUIPMENT AND SOFTWARE-TIME CLOCK	\$0	\$0	\$0	\$0	\$0
73347	LIGHTING-LITTLE LEAGUE PARK	\$13,636	\$0	\$0	\$0	\$0
73442	PIERS/BULKHEADS	\$0	\$0	\$0	\$0	\$0
73903	ROOF-JAIL-COATING	\$0	\$0	\$0	\$0	\$0
97541	TRANSFER FROM HIGHWAY FUND	\$0	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$284,538	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$298,174	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				\$298,174	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	(\$17,623)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$17,623)	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$17,623	\$0	\$0	\$0	\$0
73262	IMPROVEMENTS-BULKHEAD	\$0	\$0	\$0	\$0	\$0
73345	LIGHTING	\$0	\$0	\$0	\$0	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	(\$15,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$2,623	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$0	\$12,500	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$12,500	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5280	FUND NAME:	CAPITAL PROJECT-HOSPITAL IMPROVEMENTS					
Sum				\$0	\$12,500	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5285 FUND NAME: CPROJ-MMC LOANS
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
64031	MMC PROGRAM PARTICIPATION LOAN	\$2,100,000	(\$600,000)	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$2,100,000	(\$600,000)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5285	FUND NAME:	CPRDJ-MMC LOANS					
Sum				\$2,100,000	(\$600,000)	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5297 FUND NAME: CAP. PROJ.-YOUTH SERVICES
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
61430	COUNTY WIDE YOUTH PROGRAM	\$0	\$0	\$0	\$814,547	\$814,547
91010	TRANSFERS FROM GENERAL FUND	\$0	\$0	\$0	(\$814,547)	(\$814,547)
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5297	FUND NAME:	CAP. PROJ.-YOUTH SERVICES						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$750,000)	(\$1)	\$749,999
40017	LOAN FROM COUNTY	\$0	\$0	(\$4,000,000)	(\$1)	\$3,999,999
49230	PATIENT REVENUES	(\$86,618,863)	(\$27,265,091)	(\$84,520,901)	(\$93,931,924)	(\$9,411,023)
49235	NURSING HOME RESIDENT REVENUE	(\$73,210,159)	(\$26,432,115)	(\$66,828,741)	(\$66,828,741)	\$0
49240	NURSING HOME QIPP NET OF IGT	(\$4,129,965)	(\$1,358,983)	(\$5,016,286)	(\$3,142,050)	\$1,874,236
49426	CONTRACTUAL ADJUSTMENTS	\$56,602,225	\$17,322,199	\$49,892,694	\$61,458,518	\$11,565,824
49431	OTHER REVENUES	(\$2,131,462)	(\$415,467)	(\$2,334,969)	(\$4,476,525)	(\$2,141,556)
49450	OTHER NON-OP. REVENUES	(\$888,265)	(\$268,886)	(\$1,010,455)	(\$1,293,500)	(\$283,045)
TOTAL *REVENUE*		(\$110,376,489)	(\$38,418,343)	(\$114,568,658)	(\$108,214,224)	\$6,354,434

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
51795	SALARIES	\$14,255,142	\$4,850,839	\$15,741,070	\$16,876,441	\$1,135,371
51963	BENEFITS	\$4,984,988	\$1,231,834	\$5,187,149	\$4,702,027	(\$485,122)
53974	SUPPLIES	\$4,559,940	\$1,474,695	\$4,458,543	\$3,798,757	(\$659,786)
61760	DEPRECIATION	\$912,259	\$293,790	\$1,200,938	\$857,900	(\$343,038)
62871	INSURANCE	\$67,921	\$14,959	\$84,000	\$88,000	\$4,000
64105	NURSING HOME EXPENSES	\$75,592,660	\$27,330,936	\$70,019,484	\$74,038,834	\$4,019,350
64280	OTHER	\$1,623,107	\$336,794	\$1,408,688	\$815,000	(\$593,688)
64940	PROFESSIONAL FEES	\$5,285,735	\$2,107,146	\$5,167,425	\$4,836,019	(\$331,406)
65740	SERVICES	\$5,404,136	\$1,788,459	\$5,904,160	\$3,530,393	(\$2,373,767)
66600	UTILITIES	\$600,247	\$179,345	\$547,200	\$539,175	(\$8,025)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$109,531	\$0	(\$109,531)
71650	EQUIPMENT	\$0	\$0	\$500,000	\$38,600	(\$461,400)
TOTAL NO DEPARTMENT		\$113,286,135	\$39,608,797	\$110,328,188	\$110,121,146	(\$207,042)

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	6010	FUND NAME:	MEMORIAL MEDICAL CENTER OPERATING					
Sum				\$2,909,646	\$1,190,454	(\$4,240,470)	\$1,906,922	\$6,147,392

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$173,112)	(\$85,550)	\$87,562
43099	JUV PROB-TJJD GRANT	(\$448,267)	(\$137,714)	(\$289,537)	(\$289,537)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$1)	(\$1)	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$154,114)	\$0	(\$55,000)	(\$55,000)	\$0
43148	TJJD SALARY ADJUSTMENT-DIRECTED	\$0	\$0	(\$11,321)	(\$20,754)	(\$9,433)
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$1,245)	(\$385)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,533)	(\$412)	(\$1)	(\$1)	\$0
46050	INT INC-JUVENILE SERVICES	(\$456)	\$0	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$491,601)	(\$118,350)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$306,831)	(\$377,331)	(\$377,331)	(\$377,331)	\$0
TOTAL *REVENUE*		(\$1,405,047)	(\$634,192)	(\$907,454)	(\$829,325)	\$78,129

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$69,605	\$30,921	\$73,085	\$76,739	\$3,654
50196	CHIEF JUVENILE PROBATION OFFICER-GRANT	\$1,084	\$1,472	\$3,480	\$6,960	\$3,480
50635	JUVENILE PROBATION OFFICER I	\$47,505	\$21,860	\$51,668	\$54,251	\$2,583
50636	JUVENILE PROBATION OFFICER I-GRANT	\$935	\$1,269	\$3,000	\$6,000	\$3,000
50640	JUVENILE PROBATION OFFICER II	\$57,929	\$25,734	\$60,825	\$63,866	\$3,041
50641	JUVENILE PROBATION OFFICER II-GRANT	\$935	\$1,269	\$3,000	\$6,000	\$3,000
50805	OFFICE MANAGER - JUVENILE PROBATION	\$49,208	\$21,860	\$51,668	\$54,251	\$2,583
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$95,149)	(\$33,823)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$0	\$0	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$0	\$0	\$1	\$1	\$0
51763	SALARIES&FRINGE - COURT INTAKE	\$23,163	\$7,721	\$1	\$1	\$0
51764	SALARIES&FRINGE - DIRECT SUPERVISION	\$67,672	\$22,788	\$1	\$1	\$0
51765	SALARIES&FRINGE - YOUTH SERVICES	\$15,000	\$5,000	\$1	\$1	\$0
51766	SALARIES&FRINGE - SALARY ADJUSTMENT	\$3,432	\$3,432	\$0	\$1	\$1
51910	SOCIAL SECURITY	\$16,363	\$7,556	\$18,991	\$20,624	\$1,633
51920	GROUP INSURANCE	\$40,655	\$18,015	\$44,835	\$44,835	\$0
51930	RETIREMENT	\$26,378	\$12,067	\$28,698	\$30,841	\$2,143
51940	WORKMENS COMPENSATION	\$659	\$292	\$637	\$668	\$31
51950	FEDERAL/STATE UNEMPLOYMENT	\$377	\$84	\$199	\$162	(\$37)
51965	BENEFITS PAID BY GRANT	(\$14,119)	(\$5,119)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,401	\$1,099	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$6,177	\$1,113	\$4,000	\$4,000	\$0
60030	ADMINISTRATION	\$0	\$0	\$1,000	\$1,000	\$0
60300	AUDITING SERVICES	\$6,800	\$0	\$6,800	\$6,800	\$0
61370	COUNSELING	\$0	\$0	\$5,178	\$5,178	\$0
62150	DRUG TESTING	\$0	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$2,790	\$1,149	\$12,500	\$12,500	\$0
62567	FAMILY CONFLICT RESOLUTION&SKILLS TRAINI	\$34,058	\$13,333	\$10,000	\$10,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$0	\$0	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$491,601	\$118,350	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$9,546	\$2,176	\$4,499	\$4,499	\$0

2025 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 ACTUAL TO DATE	2024 BUDGET	2025 BUDGET	2025 INCREASE (DECREASE)
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$15,000	\$0	\$1	\$1	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$19,684	\$0	\$1	\$1	\$0
64310	OTHER PROGRAMS	\$5,942	\$0	\$12,064	\$12,064	\$0
64790	POSTAGE	\$330	\$36	\$400	\$400	\$0
64839	PREVENTION & INTERVENTION - GRANT S	\$115,403	\$30,842	\$1	\$1	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$425	\$0	\$5,000	\$5,000	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$120,211	\$42,001	\$55,001	\$55,001	\$0
65530	RESIDENTIAL SERVICE	\$77,240	\$16,783	\$67,500	\$67,500	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$0	\$0	\$67,500	\$67,500	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$62,186	\$49,379	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	(\$2,061)	\$0	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$25,151	\$13,005	\$25,151	\$25,151	\$0
66025	SUBSTANCE ABUSE	\$4,000	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$4,366	\$1,375	\$1,560	\$1,560	\$0
66308	TRAINING	\$5,755	\$3,076	\$7,000	\$7,000	\$0
66314	TRAINING TRAVEL	\$15,531	\$0	\$0	\$1	\$1
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$3,921	\$1,422	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$5,317	\$1,036	\$5,000	\$5,000	\$0
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$0	\$1,501	\$1,362	\$1,362	\$0
70750	CAPITAL OUTLAY	\$6,296	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$1,349,702	\$440,074	\$711,970	\$737,083	\$25,113

2025 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	9200	FUND NAME:	JUVENILE PROBATION FUND					
Sum				(\$55,345)	(\$194,118)	(\$195,484)	(\$92,242)	\$103,242

2025 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	\$2,498,354	(\$15,244,015)	(\$33,094,610)	(\$26,601,797)	\$6,492,813
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Calhoun County

Salary Schedule-General Fund-By Department



2025 Budget

Port O'Connor, TX



2025 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	\$71,964	\$0	SUPERINTENDENT	\$4,462	\$1,043	\$8,233	\$43	\$1,303	\$87,047
3-EMPLOYEE-FULL TIME	\$56,630	\$0	FOREMAN	\$3,511	\$821	\$6,478	\$34	\$1,025	\$68,499
3-EMPLOYEE-FULL TIME	\$53,423	\$0	TECHNICIAN	\$3,312	\$775	\$6,112	\$32	\$967	\$64,620
3-EMPLOYEE-FULL TIME	\$53,423	\$0	TECHNICIAN	\$3,312	\$775	\$6,112	\$32	\$967	\$64,620
3-EMPLOYEE-FULL TIME	\$48,941	\$0	CUSTODIAN	\$3,034	\$710	\$5,599	\$29	\$886	\$59,198
3-EMPLOYEE-FULL TIME	\$48,941	\$0	CUSTODIAN	\$3,034	\$710	\$5,599	\$29	\$886	\$59,198
3-EMPLOYEE-FULL TIME	\$48,941	\$0	CUSTODIAN	\$3,034	\$710	\$5,599	\$29	\$886	\$59,198
3-EMPLOYEE-FULL TIME	\$48,941	\$0	CUSTODIAN	\$3,034	\$710	\$5,599	\$29	\$886	\$59,198
3-EMPLOYEE-FULL TIME	\$48,941	\$0	CUSTODIAN	\$3,034	\$710	\$5,599	\$29	\$886	\$59,198
5-EMPLOYEE-TEMPORARY	\$2,240	\$0	EMPLOYEE	\$139	\$32	\$0	\$1	\$41	\$2,453
99-OTHER	\$4,223	\$0	COMPENSATORY TIME PAY	\$262	\$61	\$483	\$3	\$76	\$5,108
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$479	\$3	\$76	\$5,060
99-OTHER	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$206	\$1	\$33	\$2,177
99-OTHER	\$562	\$0	OVERTIME-PREMIUM PAY	\$35	\$8	\$64	\$0	\$0	\$670
99-OTHER	\$29	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$35
Sum	\$493,179	\$0		\$30,577	\$7,151	\$56,163	\$296	\$8,916	\$596,283

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	\$2,974	\$16	\$31	\$31,010
Sum	\$26,000	\$0		\$1,612	\$377	\$2,974	\$16	\$31	\$31,010

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	\$20,041	\$0	CONSTABLE	\$1,243	\$291	\$2,293	\$0	\$279	\$24,146
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,030	\$0	\$125	\$10,843

2025 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	\$29,041	\$0		\$1,801	\$421	\$3,322	\$0	\$404	\$34,989

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	\$20,041	\$0	CONSTABLE	\$1,243	\$291	\$2,293	\$0	\$279	\$24,146
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,030	\$0	\$125	\$10,843
Sum	\$29,041	\$0		\$1,801	\$421	\$3,322	\$0	\$404	\$34,989

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	\$20,041	\$0	CONSTABLE	\$1,243	\$291	\$2,293	\$0	\$279	\$24,146
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,030	\$0	\$125	\$10,843
Sum	\$29,041	\$0		\$1,801	\$421	\$3,322	\$0	\$404	\$34,989

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	\$20,041	\$0	CONSTABLE	\$1,243	\$291	\$2,293	\$0	\$279	\$24,146
98-OTHER-ELECTED	\$9,000	\$0	AUTOMOBILE ALLOWANCE	\$558	\$131	\$1,030	\$0	\$125	\$10,843
Sum	\$29,041	\$0		\$1,801	\$421	\$3,322	\$0	\$404	\$34,989

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	\$20,041	\$0	CONSTABLE	\$1,243	\$291	\$2,293	\$0	\$279	\$24,146

2025 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	\$1,030	\$0	\$125	\$10,843
Sum	\$29,041	\$0		\$1,801	\$421	\$3,322	\$0	\$404	\$34,989

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	\$87,509	\$0	AUDITOR	\$5,426	\$1,269	\$10,011	\$53	\$105	\$104,372
3-EMPLOYEE-FULL TIME	\$68,396	\$0	AUDITOR-FIRST ASSISTANT	\$4,241	\$992	\$7,824	\$41	\$82	\$81,576
3-EMPLOYEE-FULL TIME	\$55,924	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,467	\$811	\$6,398	\$34	\$67	\$66,701
3-EMPLOYEE-FULL TIME	\$55,924	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,467	\$811	\$6,398	\$34	\$67	\$66,701
3-EMPLOYEE-FULL TIME	\$55,924	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,467	\$811	\$6,398	\$34	\$67	\$66,701
3-EMPLOYEE-FULL TIME	\$55,924	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$3,467	\$811	\$6,398	\$34	\$67	\$66,701
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$379,602	\$0		\$23,535	\$5,504	\$43,426	\$228	\$456	\$452,752

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	\$84,306	\$0	COUNTY CLERK	\$5,227	\$1,222	\$9,645	\$0	\$101	\$100,501
3-EMPLOYEE-FULL TIME	\$54,251	\$0	DEPUTY-CHIEF	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DEPUTY 1	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DEPUTY 1	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DEPUTY 1	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DEPUTY 1	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$105	\$1	\$1	\$1,097
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$157
99-OTHER	\$104	\$0	OVERTIME-BASE PAY	\$6	\$2	\$12	\$0	\$0	\$124
99-OTHER	\$61	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$73

2025 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	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$339,103	\$0		\$21,024	\$4,917	\$38,793	\$153	\$407	\$404,397

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$188,195	\$0	JUDGE	\$7,049	\$2,729	\$21,529	\$0	\$226	\$219,728
3-EMPLOYEE-FULL TIME	\$54,251	\$0	COURT COORDINATOR/ADMIN ASST	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$858	\$5	\$9	\$8,945
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	\$249,948	\$0		\$10,878	\$3,624	\$28,594	\$37	\$300	\$293,381

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	\$96,153	\$0	JUDGE	\$5,961	\$1,394	\$11,000	\$0	\$115	\$114,624
3-EMPLOYEE-FULL TIME	\$59,501	\$0	OFFICE MANAGER	\$3,689	\$863	\$6,807	\$36	\$71	\$70,967
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$881	\$0	\$9	\$9,179
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$163,356	\$0		\$10,128	\$2,369	\$18,688	\$36	\$196	\$194,772

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	\$85,445	\$0	TAX COLLECTOR	\$5,298	\$1,239	\$9,775	\$0	\$103	\$101,859
3-EMPLOYEE-FULL TIME	\$54,284	\$0	DEPUTY-CHIEF	\$3,366	\$787	\$6,210	\$33	\$65	\$64,744

2025 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	\$49,827	\$0	ADMINISTRATIVE DEPUTY	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	ADMINISTRATIVE DEPUTY	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	ADMINISTRATIVE DEPUTY	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
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	\$289,212	\$0		\$17,931	\$4,194	\$33,086	\$122	\$347	\$344,892

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	\$84,306	\$0	TREASURER	\$5,227	\$1,222	\$9,645	\$0	\$101	\$100,501
3-EMPLOYEE-FULL TIME	\$54,251	\$0	DEPUTY-CHIEF	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
3-EMPLOYEE-FULL TIME	\$53,397	\$0	DEPUTY	\$3,311	\$774	\$6,109	\$32	\$64	\$63,686
3-EMPLOYEE-FULL TIME	\$47,741	\$0	DEPUTY	\$2,960	\$692	\$5,462	\$29	\$57	\$56,941
Sum	\$239,695	\$0		\$14,861	\$3,476	\$27,421	\$93	\$288	\$285,834

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$12,520	\$0	DISTRICT ATTORNEY	\$776	\$182	\$1,432	\$0	\$15	\$14,925
3-EMPLOYEE-FULL TIME	\$119,400	\$0	ATTORNEY-FIRST ASSISTANT	\$7,049	\$1,731	\$13,659	\$72	\$143	\$142,055
3-EMPLOYEE-FULL TIME	\$99,271	\$0	ASSISTANT DA-FELONY	\$6,155	\$1,439	\$11,357	\$60	\$119	\$118,400
3-EMPLOYEE-FULL TIME	\$99,271	\$0	ASSISTANT DA-FELONY SPECIALIST/CO.ATTY	\$6,155	\$1,439	\$11,357	\$60	\$119	\$118,400
3-EMPLOYEE-FULL TIME	\$86,600	\$0	ASSISTANT DA-MISDEMEANOR/INVESTIGATOR	\$5,369	\$1,256	\$9,907	\$52	\$104	\$103,288
3-EMPLOYEE-FULL TIME	\$72,972	\$0	INVESTIGATOR	\$4,524	\$1,058	\$8,348	\$44	\$1,014	\$87,960
3-EMPLOYEE-FULL TIME	\$61,025	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,784	\$885	\$6,981	\$37	\$73	\$72,784
3-EMPLOYEE-FULL TIME	\$55,025	\$0	SECRETARY LEGAL	\$3,412	\$798	\$6,295	\$33	\$66	\$65,628
3-EMPLOYEE-FULL TIME	\$55,025	\$0	SECRETARY LEGAL	\$3,412	\$798	\$6,295	\$33	\$66	\$65,628

2025 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	\$54,650	\$0	SECRETARY LEGAL	\$3,388	\$792	\$6,252	\$33	\$66	\$65,181
3-EMPLOYEE-FULL TIME	\$54,650	\$0	SECRETARY LEGAL	\$3,388	\$792	\$6,252	\$33	\$66	\$65,181
3-EMPLOYEE-FULL TIME	\$53,025	\$0	SECRETARY LEGAL	\$3,288	\$769	\$6,066	\$32	\$64	\$63,243
96-GRANT	\$25,729	\$0	ASSISTANT DA-FELONY SPEC/CO ATTY-GRANT	\$1,595	\$373	\$2,943	\$15	\$31	\$30,687
96-GRANT	\$13,453	\$0	ASSISTANT DA-FELONY-GRANT	\$834	\$195	\$1,539	\$8	\$16	\$16,045
96-GRANT	\$5,600	\$0	FIRST ASSISTANT DISTRICT ATTORNEY-GRANT	\$347	\$81	\$641	\$3	\$7	\$6,679
96-GRANT	\$4,528	\$0	INVESTIGATOR (DA)-GRANT	\$281	\$66	\$518	\$3	\$63	\$5,458
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,043	\$5	\$11	\$10,877
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$202	\$1	\$2	\$2,103
99-OTHER	\$607	\$0	OVERTIME-BASE PAY	\$38	\$9	\$69	\$0	\$1	\$724
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$46	\$0	\$0	\$477
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$33
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$884,662	\$0		\$54,496	\$12,828	\$101,205	\$523	\$2,046	\$1,055,760

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	\$84,306	\$0	DISTRICT CLERK	\$5,227	\$1,222	\$9,645	\$0	\$101	\$100,501
3-EMPLOYEE-FULL TIME	\$54,251	\$0	DEPUTY-CHIEF	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
3-EMPLOYEE-FULL TIME	\$49,875	\$0	DEPUTY - CHILD SUPPORT	\$3,092	\$723	\$5,706	\$30	\$60	\$59,486
3-EMPLOYEE-FULL TIME	\$44,060	\$0	DEPUTY - CRIMINAL/CHILD SUPPORT	\$2,732	\$639	\$5,040	\$26	\$53	\$52,550
3-EMPLOYEE-FULL TIME	\$42,301	\$0	DEPUTY	\$2,623	\$613	\$4,839	\$25	\$51	\$50,453
3-EMPLOYEE-FULL TIME	\$42,301	\$0	DEPUTY	\$2,623	\$613	\$4,839	\$25	\$51	\$50,453
5-EMPLOYEE-TEMPORARY	\$5,204	\$0	EMPLOYEE	\$323	\$75	\$0	\$3	\$6	\$5,611
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$204	\$1	\$2	\$2,128
Sum	\$324,083	\$0		\$20,093	\$4,699	\$36,480	\$144	\$389	\$385,888

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u><i>SALARIES</i></u>		POSITION	<u><i>BENEFITS</i></u>					<u><i>TOTAL SALARY AND BENEFITS</i></u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,430	\$8	\$15	\$14,909
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$429	\$2	\$5	\$4,473
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$21	\$0	\$0	\$215
4-EMPLOYEE-PART TIME	\$1	\$0	BALIFF-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$57	\$0	\$1	\$596
Sum	\$16,932	\$0		\$1,050	\$246	\$1,937	\$10	\$20	\$20,195

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u><i>SALARIES</i></u>		POSITION	<u><i>BENEFITS</i></u>					<u><i>TOTAL SALARY AND BENEFITS</i></u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$64,783	\$0	ADMINSTRATOR	\$4,017	\$939	\$7,411	\$39	\$78	\$77,267
3-EMPLOYEE-FULL TIME	\$49,875	\$0	ELECTIONS-ASSISTANT	\$3,092	\$723	\$5,706	\$30	\$60	\$59,486
4-EMPLOYEE-PART TIME	\$54,250	\$0	EMPLOYEE	\$3,364	\$787	\$6,206	\$33	\$65	\$64,704
4-EMPLOYEE-PART TIME	\$11,127	\$0	JUDGES/CLERKS-ELECTION	\$690	\$161	\$1,273	\$7	\$13	\$13,271
5-EMPLOYEE-TEMPORARY	\$7,153	\$0	EMPLOYEE	\$443	\$104	\$0	\$4	\$9	\$7,713
99-OTHER	\$1,344	\$0	OVERTIME-BASE PAY	\$83	\$19	\$154	\$1	\$2	\$1,603
99-OTHER	\$672	\$0	OVERTIME-PREMIUM PAY	\$42	\$10	\$77	\$0	\$0	\$801
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$189,216	\$0		\$11,731	\$2,744	\$20,828	\$114	\$226	\$224,859

DEPARTMENT: *EMERGENCY COMMUNICATION DIVISION*

EMPLOYEE TYPE	<u><i>SALARIES</i></u>		POSITION	<u><i>BENEFITS</i></u>					<u><i>TOTAL SALARY AND BENEFITS</i></u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$68,250	\$0	DIRECTOR-EMERGENCY COMM DIVISION	\$4,232	\$990	\$7,808	\$41	\$82	\$81,402
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374

2025 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	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
3-EMPLOYEE-FULL TIME	\$55,650	\$0	DISPATCHER	\$3,450	\$807	\$6,366	\$33	\$67	\$66,374
4-EMPLOYEE-PART TIME	\$27,000	\$0	EMPLOYEE	\$1,674	\$392	\$3,089	\$16	\$32	\$32,203
99-OTHER	\$28,000	\$0	OVERTIME-BASE PAY	\$1,736	\$406	\$3,203	\$17	\$34	\$33,396
99-OTHER	\$14,000	\$0	OVERTIME-PREMIUM PAY	\$868	\$203	\$1,602	\$8	\$0	\$16,681
99-OTHER	\$5,000	\$0	COMPENSATORY TIME PAY	\$310	\$73	\$572	\$3	\$6	\$5,964
99-OTHER	\$5,000	\$0	VACATION PAY ON TERMINATION	\$310	\$73	\$572	\$3	\$6	\$5,964
99-OTHER	\$2,500	\$0	MEAL ALLOWANCE	\$155	\$36	\$286	\$2	\$3	\$2,982
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$817,552	\$0		\$50,688	\$11,855	\$93,528	\$491	\$964	\$975,077

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	\$63,153	\$0	ADMINISTRATOR	\$3,916	\$916	\$7,225	\$38	\$177	\$75,424
3-EMPLOYEE-FULL TIME	\$50,142	\$0	OFFICE MANAGER	\$3,109	\$727	\$5,736	\$30	\$60	\$59,804
Sum	\$113,295	\$0		\$7,024	\$1,643	\$12,961	\$68	\$237	\$135,228

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	\$96,783	\$0	DIRECTOR	\$6,001	\$1,403	\$11,072	\$58	\$1,074	\$116,391

2025 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	\$91,561	\$0	DIRECTOR-ASSISTANT	\$5,677	\$1,328	\$10,475	\$55	\$1,016	\$110,111
3-EMPLOYEE-FULL TIME	\$62,000	\$0	EMS TRAINING COORDINATOR	\$3,844	\$899	\$7,093	\$37	\$688	\$74,562
3-EMPLOYEE-FULL TIME	\$55,035	\$1,500	SUPERVISOR	\$3,505	\$820	\$6,468	\$34	\$628	\$67,989
3-EMPLOYEE-FULL TIME	\$55,035	\$1,500	SUPERVISOR	\$3,505	\$820	\$6,468	\$34	\$628	\$67,989
3-EMPLOYEE-FULL TIME	\$55,035	\$1,500	SUPERVISOR	\$3,505	\$820	\$6,468	\$34	\$628	\$67,989
3-EMPLOYEE-FULL TIME	\$51,613	\$0	ADMINISTRATIVE ASSISTANT	\$3,200	\$748	\$5,904	\$31	\$62	\$61,559
3-EMPLOYEE-FULL TIME	\$49,630	\$1,500	CREW LEADER	\$3,170	\$741	\$5,849	\$31	\$568	\$61,489
3-EMPLOYEE-FULL TIME	\$49,630	\$1,500	CREW LEADER	\$3,170	\$741	\$5,849	\$31	\$568	\$61,489
3-EMPLOYEE-FULL TIME	\$49,630	\$1,500	CREW LEADER	\$3,170	\$741	\$5,849	\$31	\$568	\$61,489
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$300	PARAMEDIC	\$3,003	\$702	\$5,541	\$29	\$538	\$58,247
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690
3-EMPLOYEE-FULL TIME	\$48,134	\$1,500	PARAMEDIC	\$3,077	\$720	\$5,678	\$30	\$551	\$59,690

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u><i>SALARIES</i></u>		POSITION	<u><i>BENEFITS</i></u>					<u><i>TOTAL</i></u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1	\$0	EMERGENCY MEDICAL TECHNICIAN	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$137,943	\$0	EMPLOYEE	\$7,049	\$2,000	\$0	\$83	\$1,531	\$148,607
99-OTHER	\$689,199	\$0	OVERTIME-BASE PAY	\$42,730	\$9,993	\$78,844	\$414	\$7,650	\$828,831
99-OTHER	\$344,597	\$0	OVERTIME-PREMIUM PAY	\$21,365	\$4,997	\$39,422	\$207	\$0	\$410,587
99-OTHER	\$75,000	\$0	EMS LONG-DISTANCE TRANSFER STIPEND	\$4,650	\$1,088	\$8,580	\$45	\$833	\$90,195
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$7,266	\$38	\$705	\$76,377
99-OTHER	\$45,238	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,805	\$656	\$5,175	\$27	\$502	\$54,403
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$1,002	\$5	\$97	\$10,535
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,991,019	\$34,500		\$186,079	\$43,870	\$330,339	\$1,815	\$29,247	\$3,616,870

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u><i>SALARIES</i></u>		POSITION	<u><i>BENEFITS</i></u>					<u><i>TOTAL</i></u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$29,119	\$0	4-H/YOUTH AGENT	\$1,805	\$422	\$3,331	\$17	\$0	\$34,695
2-APPOINTED OFFICIAL	\$29,119	\$0	CEAFCS AGENT	\$1,805	\$422	\$3,331	\$17	\$0	\$34,695
2-APPOINTED OFFICIAL	\$29,119	\$0	COUNTY AGENT	\$1,805	\$422	\$3,331	\$17	\$0	\$34,695
2-APPOINTED OFFICIAL	\$29,119	\$0	MARINE AGENT	\$1,805	\$422	\$3,331	\$17	\$0	\$34,695
3-EMPLOYEE-FULL TIME	\$54,251	\$0	OFFICE MANAGER	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$21	\$0	\$0	\$219
Sum	\$170,911	\$0		\$10,596	\$2,478	\$19,552	\$103	\$65	\$203,705

DEPARTMENT: *HUMAN RESOURCES*

EMPLOYEE TYPE	<u><i>SALARIES</i></u>		POSITION	<u><i>BENEFITS</i></u>					<u><i>TOTAL</i></u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$62,095	\$0	HUMAN RELATIONS OFFICER	\$3,850	\$900	\$7,104	\$37	\$75	\$74,061

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: HUMAN RESOURCES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$206	\$1	\$2	\$2,147
Sum	\$63,895	\$0		\$3,961	\$926	\$7,310	\$38	\$77	\$76,207

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$81,795	\$0	IT COORDINATOR	\$5,071	\$1,186	\$9,357	\$49	\$106	\$97,565
3-EMPLOYEE-FULL TIME	\$50,633	\$0	DATABASE ADMINISTRATOR	\$3,139	\$734	\$5,792	\$30	\$66	\$60,395
3-EMPLOYEE-FULL TIME	\$50,633	\$0	NETWORK TECHNICIAN	\$3,139	\$734	\$5,792	\$30	\$66	\$60,395
3-EMPLOYEE-FULL TIME	\$45,906	\$0	TECHNICIAN	\$2,846	\$666	\$5,252	\$28	\$60	\$54,757
4-EMPLOYEE-PART TIME	\$19,483	\$0	EMPLOYEE	\$1,208	\$283	\$2,229	\$12	\$25	\$23,239
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$881	\$5	\$10	\$9,185
Sum	\$256,150	\$0		\$15,881	\$3,714	\$29,304	\$154	\$333	\$305,536

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	\$67,062	\$0	ADMINISTRATOR	\$4,158	\$972	\$7,672	\$40	\$932	\$80,837
3-EMPLOYEE-FULL TIME	\$59,668	\$0	DEPUTY JAILER	\$3,699	\$865	\$6,826	\$36	\$829	\$71,924
3-EMPLOYEE-FULL TIME	\$59,668	\$0	DEPUTY JAILER	\$3,699	\$865	\$6,826	\$36	\$829	\$71,924
3-EMPLOYEE-FULL TIME	\$59,668	\$0	DEPUTY JAILER	\$3,699	\$865	\$6,826	\$36	\$829	\$71,924
3-EMPLOYEE-FULL TIME	\$59,668	\$0	DEPUTY JAILER	\$3,699	\$865	\$6,826	\$36	\$829	\$71,924
3-EMPLOYEE-FULL TIME	\$59,668	\$0	DEPUTY JAILER	\$3,699	\$865	\$6,826	\$36	\$829	\$71,924
3-EMPLOYEE-FULL TIME	\$59,616	\$0	ASSISTANT JAIL ADMINISTRATOR	\$3,696	\$864	\$6,820	\$36	\$829	\$71,861
3-EMPLOYEE-FULL TIME	\$58,388	\$0	SERGEANT	\$3,620	\$847	\$6,680	\$35	\$812	\$70,381
3-EMPLOYEE-FULL TIME	\$58,388	\$0	SERGEANT	\$3,620	\$847	\$6,680	\$35	\$812	\$70,381
3-EMPLOYEE-FULL TIME	\$58,388	\$0	SERGEANT	\$3,620	\$847	\$6,680	\$35	\$812	\$70,381
3-EMPLOYEE-FULL TIME	\$58,388	\$0	SERGEANT	\$3,620	\$847	\$6,680	\$35	\$812	\$70,381
3-EMPLOYEE-FULL TIME	\$56,669	\$0	COOK-JAILER LICENSE	\$3,513	\$822	\$6,483	\$34	\$788	\$68,308

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *JAIL*[illegible]

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *JAIL*[illegible]

2025 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	\$286	\$2	\$35	\$3,014
99-OTHER	\$46,683	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,894	\$677	\$5,341	\$28	\$649	\$56,272
99-OTHER	\$10,896	\$0	OVERTIME-BASE PAY	\$676	\$158	\$1,247	\$7	\$151	\$13,134
99-OTHER	\$5,448	\$0	OVERTIME-PREMIUM PAY	\$338	\$79	\$623	\$3	\$0	\$6,491
99-OTHER	\$900	\$0	VACATION PAY ON TERMINATION	\$56	\$13	\$103	\$1	\$13	\$1,085
99-OTHER	\$559	\$0	COMPENSATORY TIME PAY	\$35	\$8	\$64	\$0	\$8	\$674
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$2,175,688	\$0		\$134,893	\$31,547	\$248,899	\$1,305	\$30,166	\$2,622,498

DEPARTMENT: JUSTICE OF PEACE-GENERAL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$114	\$1	\$1	\$1,193
Sum	\$1,000	\$0		\$62	\$15	\$114	\$1	\$1	\$1,193

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	\$51,267	\$0	JUSTICE OF PEACE	\$3,179	\$743	\$5,865	\$0	\$62	\$61,116
3-EMPLOYEE-FULL TIME	\$45,906	\$0	CLERK-JP COURT	\$2,846	\$666	\$5,252	\$28	\$55	\$54,752
3-EMPLOYEE-FULL TIME	\$45,906	\$0	CLERK-JP COURT	\$2,846	\$666	\$5,252	\$28	\$55	\$54,752
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	\$881	\$0	\$9	\$9,179
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	\$150,825	\$0		\$9,351	\$2,187	\$17,254	\$55	\$181	\$179,854

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,267	\$0	JUSTICE OF PEACE	\$3,179	\$743	\$5,865	\$0	\$62	\$61,116
3-EMPLOYEE-FULL TIME	\$45,906	\$0	CLERK-JP COURT	\$2,846	\$666	\$5,252	\$28	\$55	\$54,752
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	\$881	\$0	\$9	\$9,179
Sum	\$104,875	\$0		\$6,502	\$1,521	\$11,998	\$28	\$126	\$125,049

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	\$51,267	\$0	JUSTICE OF PEACE	\$3,179	\$743	\$5,865	\$0	\$62	\$61,116
3-EMPLOYEE-FULL TIME	\$45,906	\$0	CLERK-JP COURT	\$2,846	\$666	\$5,252	\$28	\$55	\$54,752
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$881	\$0	\$9	\$9,179
Sum	\$104,873	\$0		\$6,502	\$1,521	\$11,998	\$28	\$126	\$125,047

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	\$51,267	\$0	JUSTICE OF PEACE	\$3,179	\$743	\$5,865	\$0	\$62	\$61,116
5-EMPLOYEE-TEMPORARY	\$4,608	\$0	EMPLOYEE	\$286	\$67	\$0	\$3	\$6	\$4,969
6-EMPLOYEE-PART TIME-P	\$20,956	\$0	CLERK-JP COURT-PART-TIME	\$1,299	\$304	\$2,397	\$13	\$25	\$24,994
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$881	\$0	\$9	\$9,179
Sum	\$84,531	\$0		\$5,241	\$1,226	\$9,143	\$15	\$101	\$100,258

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	\$51,267	\$0	JUSTICE OF PEACE	\$3,179	\$743	\$5,865	\$0	\$62	\$61,116

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
6-EMPLOYEE-PART TIME-P	\$16,615	\$0	CLERK-JP COURT-PART-TIME	\$1,030	\$241	\$1,901	\$10	\$20	\$19,817
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$881	\$0	\$9	\$9,179
Sum	\$75,582	\$0		\$4,686	\$1,096	\$8,647	\$10	\$91	\$90,112

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$4,001	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$458	\$2	\$5	\$4,771
Sum	\$4,001	\$0		\$248	\$58	\$458	\$2	\$5	\$4,771

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$595	\$0	\$6	\$6,205
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$595	\$0	\$6	\$6,205
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$263	\$0	\$3	\$2,739
Sum	\$12,708	\$0		\$788	\$184	\$1,454	\$0	\$15	\$15,149

DEPARTMENT: JUVENILE PROBATION

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	\$76,739	\$0	PROBATION OFFICER-CHIEF	\$4,758	\$1,113	\$8,779	\$46	\$215	\$91,650
3-EMPLOYEE-FULL TIME	\$63,866	\$0	PROBATION OFFICER	\$3,960	\$926	\$7,306	\$38	\$179	\$76,275
3-EMPLOYEE-FULL TIME	\$54,251	\$0	OFFICE MANAGER	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
3-EMPLOYEE-FULL TIME	\$54,251	\$0	PROBATION OFFICER 1	\$3,364	\$787	\$6,206	\$33	\$152	\$64,792
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	\$6,960	\$0	CHIEF JUVENLILE PROBATION OFFICER-GRANT	\$432	\$101	\$796	\$4	\$19	\$8,312

2025 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	
96-GRANT	\$6,000	\$0	JUVENILE PROBATION OFFICER I-GRANT	\$372	\$87	\$686	\$4	\$17	\$7,166
96-GRANT	\$6,000	\$0	JUVENILE PROBATION OFFICER II-GRANT	\$372	\$87	\$686	\$4	\$17	\$7,166
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$174	\$1	\$4	\$1,820
Sum	\$269,594	\$0		\$16,715	\$3,909	\$30,841	\$162	\$668	\$321,890

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	\$61,678	\$0	DIRECTOR	\$3,824	\$894	\$7,056	\$37	\$49	\$73,539
3-EMPLOYEE-FULL TIME	\$54,251	\$0	DIRECTOR-ASSISTANT	\$3,364	\$787	\$6,206	\$33	\$43	\$64,684
3-EMPLOYEE-FULL TIME	\$53,397	\$0	LIBRARIAN-YOUTH REFERENCE	\$3,311	\$774	\$6,109	\$32	\$43	\$63,665
3-EMPLOYEE-FULL TIME	\$47,841	\$0	LIBRARIAN - CIRCULATION	\$2,966	\$694	\$5,473	\$29	\$38	\$57,041
4-EMPLOYEE-PART TIME	\$63,653	\$0	EMPLOYEE	\$3,946	\$923	\$7,282	\$38	\$51	\$75,893
5-EMPLOYEE-TEMPORARY	\$30,454	\$0	EMPLOYEE	\$1,888	\$442	\$0	\$18	\$24	\$32,826
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,520	\$13	\$18	\$26,259
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,520	\$13	\$18	\$26,259
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,520	\$13	\$18	\$26,259
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$119	\$1	\$1	\$1,240
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$119	\$1	\$1	\$1,240
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$119	\$1	\$1	\$1,240
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$881	\$5	\$6	\$9,181
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$90	\$0	\$1	\$938
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$389,055	\$0		\$24,121	\$5,641	\$41,024	\$233	\$311	\$460,387

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *MUSEUM*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$49,839	\$0	DIRECTOR	\$3,090	\$723	\$5,702	\$30	\$40	\$59,423
4-EMPLOYEE-PART TIME	\$22,620	\$0	EMPLOYEE	\$1,402	\$328	\$2,588	\$14	\$18	\$26,970
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$0	\$1	\$1	\$1,194
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	\$73,573	\$0		\$4,562	\$1,067	\$8,290	\$44	\$59	\$87,595

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	\$68,180	\$0	NUISANCE ENFORCEMENT OFFICER	\$4,227	\$989	\$7,800	\$41	\$948	\$82,184
99-OTHER	\$10,200	\$0	AUTOMOBILE ALLOWANCE	\$632	\$148	\$1,167	\$6	\$142	\$12,295
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$121
Sum	\$78,480	\$0		\$4,866	\$1,138	\$8,978	\$47	\$1,091	\$94,599

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	\$189	\$1	\$2	\$1,967
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	\$189	\$1	\$2	\$1,970

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	\$221	\$1	\$2	\$2,308
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$0	\$1	\$3	\$2,292

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *RECORDS MANAGEMENT FUND COUNTY CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$4,061	\$0		\$252	\$59	\$221	\$2	\$5	\$4,600

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	\$82,061	\$0	COMMISSIONER	\$5,088	\$1,190	\$9,388	\$0	\$115	\$97,841
3-EMPLOYEE-FULL TIME	\$63,666	\$1,980	FOREMAN	\$4,070	\$952	\$7,510	\$39	\$972	\$79,188
3-EMPLOYEE-FULL TIME	\$59,411	\$0	FOREMAN-ASSISTANT	\$3,683	\$861	\$6,797	\$36	\$879	\$71,668
3-EMPLOYEE-FULL TIME	\$57,533	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,567	\$834	\$6,582	\$35	\$851	\$69,402
3-EMPLOYEE-FULL TIME	\$56,105	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,512	\$821	\$6,480	\$34	\$838	\$68,330
3-EMPLOYEE-FULL TIME	\$56,105	\$1,200	EQUIPMENT OPERATOR-HEAVY	\$3,553	\$831	\$6,556	\$34	\$848	\$69,127
3-EMPLOYEE-FULL TIME	\$55,881	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,465	\$810	\$6,393	\$34	\$827	\$67,409
3-EMPLOYEE-FULL TIME	\$55,881	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,465	\$810	\$6,393	\$34	\$827	\$67,409
3-EMPLOYEE-FULL TIME	\$54,251	\$0	OFFICE MANAGER	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
4-EMPLOYEE-PART TIME	\$12,949	\$0	EMPLOYEE	\$803	\$188	\$1,481	\$8	\$192	\$15,620
5-EMPLOYEE-TEMPORARY	\$30,747	\$0	EMPLOYEE	\$1,906	\$446	\$0	\$18	\$455	\$33,573
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$206	\$0	\$3	\$2,146
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$586,393	\$3,720		\$36,587	\$8,557	\$63,991	\$304	\$6,872	\$706,424

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	\$82,061	\$0	COMMISSIONER	\$5,088	\$1,190	\$9,388	\$0	\$115	\$97,841
3-EMPLOYEE-FULL TIME	\$63,666	\$1,440	FOREMAN	\$4,037	\$944	\$7,448	\$39	\$964	\$78,537
3-EMPLOYEE-FULL TIME	\$59,411	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,706	\$867	\$6,838	\$36	\$885	\$72,102

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$59,411	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,706	\$867	\$6,838	\$36	\$885	\$72,102
3-EMPLOYEE-FULL TIME	\$56,548	\$1,560	EQUIPMENT OPERATOR-HEAVY	\$3,603	\$843	\$6,648	\$35	\$860	\$70,095
3-EMPLOYEE-FULL TIME	\$55,881	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,465	\$810	\$6,393	\$34	\$827	\$67,409
3-EMPLOYEE-FULL TIME	\$54,251	\$0	OFFICE MANAGER	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
4-EMPLOYEE-PART TIME	\$13,275	\$0	EMPLOYEE	\$823	\$192	\$1,519	\$8	\$196	\$16,014
5-EMPLOYEE-TEMPORARY	\$17,072	\$0	EMPLOYEE	\$1,058	\$248	\$0	\$10	\$253	\$18,641
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$206	\$0	\$3	\$2,146
99-OTHER	\$979	\$0	COMPENSATORY TIME PAY	\$61	\$14	\$112	\$1	\$14	\$1,181
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$48	\$0	\$6	\$510
99-OTHER	\$261	\$0	OVERTIME-BASE PAY	\$16	\$4	\$30	\$0	\$4	\$315
99-OTHER	\$131	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$15	\$0	\$2	\$158
Sum	\$465,170	\$3,720		\$29,071	\$6,799	\$51,688	\$231	\$5,078	\$561,757

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$82,061	\$0	COMMISSIONER	\$5,088	\$1,190	\$9,388	\$0	\$115	\$97,841
3-EMPLOYEE-FULL TIME	\$63,666	\$1,440	FOREMAN	\$4,037	\$944	\$7,448	\$39	\$964	\$78,537
3-EMPLOYEE-FULL TIME	\$59,411	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,791	\$887	\$6,996	\$37	\$905	\$73,767
3-EMPLOYEE-FULL TIME	\$55,881	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,498	\$818	\$6,455	\$34	\$835	\$68,061
3-EMPLOYEE-FULL TIME	\$55,881	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,498	\$818	\$6,455	\$34	\$835	\$68,061
3-EMPLOYEE-FULL TIME	\$55,881	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,498	\$818	\$6,455	\$34	\$835	\$68,061
3-EMPLOYEE-FULL TIME	\$54,251	\$0	OFFICE MANAGER	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
4-EMPLOYEE-PART TIME	\$11,064	\$0	EMPLOYEE	\$686	\$160	\$1,266	\$7	\$164	\$13,347
5-EMPLOYEE-TEMPORARY	\$20,354	\$0	EMPLOYEE	\$1,262	\$295	\$0	\$12	\$301	\$22,225
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$206	\$0	\$3	\$2,146
99-OTHER	\$466	\$0	OVERTIME-BASE PAY	\$29	\$7	\$53	\$0	\$7	\$562
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$28	\$0	\$4	\$293
99-OTHER	\$233	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$27	\$0	\$0	\$278

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$60
Sum	\$461,242	\$4,800		\$28,895	\$6,758	\$50,987	\$229	\$5,032	\$557,942

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$82,061	\$0	COMMISSIONER	\$5,088	\$1,190	\$9,388	\$0	\$115	\$97,841
3-EMPLOYEE-FULL TIME	\$63,666	\$360	FOREMAN	\$3,970	\$928	\$7,325	\$38	\$948	\$77,234
3-EMPLOYEE-FULL TIME	\$59,411	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,706	\$867	\$6,838	\$36	\$885	\$72,102
3-EMPLOYEE-FULL TIME	\$58,028	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,620	\$847	\$6,680	\$35	\$864	\$70,434
3-EMPLOYEE-FULL TIME	\$55,881	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,487	\$815	\$6,434	\$34	\$832	\$67,844
3-EMPLOYEE-FULL TIME	\$55,881	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,487	\$815	\$6,434	\$34	\$832	\$67,844
3-EMPLOYEE-FULL TIME	\$55,881	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,465	\$810	\$6,393	\$34	\$827	\$67,409
3-EMPLOYEE-FULL TIME	\$55,881	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,487	\$815	\$6,434	\$34	\$832	\$67,844
3-EMPLOYEE-FULL TIME	\$54,444	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,398	\$795	\$6,270	\$33	\$811	\$66,110
3-EMPLOYEE-FULL TIME	\$54,444	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,398	\$795	\$6,270	\$33	\$811	\$66,110
3-EMPLOYEE-FULL TIME	\$54,444	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,398	\$795	\$6,270	\$33	\$811	\$66,110
3-EMPLOYEE-FULL TIME	\$54,444	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,398	\$795	\$6,270	\$33	\$811	\$66,110
3-EMPLOYEE-FULL TIME	\$54,444	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$3,487	\$816	\$6,434	\$34	\$832	\$67,847
3-EMPLOYEE-FULL TIME	\$54,444	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,376	\$789	\$6,228	\$33	\$806	\$65,675
3-EMPLOYEE-FULL TIME	\$54,444	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,398	\$795	\$6,270	\$33	\$811	\$66,110
3-EMPLOYEE-FULL TIME	\$54,444	\$360	MECHANIC	\$3,398	\$795	\$6,270	\$33	\$652	\$65,951
3-EMPLOYEE-FULL TIME	\$54,251	\$0	OFFICE MANAGER	\$3,364	\$787	\$6,206	\$33	\$65	\$64,706
4-EMPLOYEE-PART TIME	\$19,532	\$0	EMPLOYEE	\$1,211	\$283	\$2,234	\$12	\$289	\$23,561
5-EMPLOYEE-TEMPORARY	\$33,185	\$0	EMPLOYEE	\$2,057	\$481	\$0	\$20	\$491	\$36,235
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$206	\$0	\$3	\$2,146
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$120	\$1	\$16	\$1,270
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$43	\$0	\$6	\$454
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$5	\$0	\$1	\$48

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$24
Sum	\$1,032,496	\$6,120		\$64,394	\$15,060	\$115,021	\$573	\$13,351	\$1,247,014

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$84,306	\$0	SHERIFF	\$5,227	\$1,222	\$9,645	\$0	\$1,172	\$101,571
3-EMPLOYEE-FULL TIME	\$80,220	\$0	DEPUTY-CHIEF	\$4,974	\$1,163	\$9,177	\$48	\$1,115	\$96,697
3-EMPLOYEE-FULL TIME	\$70,269	\$0	LIEUTENANT	\$4,357	\$1,019	\$8,039	\$42	\$977	\$84,702
3-EMPLOYEE-FULL TIME	\$64,379	\$0	INVESTIGATOR	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	INVESTIGATOR	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	INVESTIGATOR	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	INVESTIGATOR	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	INVESTIGATOR	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	INVESTIGATOR	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	SERGEANT	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	SERGEANT	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$0	SERGEANT	\$3,991	\$933	\$7,365	\$39	\$895	\$77,602
3-EMPLOYEE-FULL TIME	\$64,379	\$1,200	SERGEANT	\$4,066	\$951	\$7,502	\$39	\$912	\$79,049
3-EMPLOYEE-FULL TIME	\$62,949	\$0	BALIFF	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$1,200	DEPUTY	\$3,977	\$930	\$7,339	\$38	\$892	\$77,325
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878

2025 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	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$62,949	\$0	DEPUTY	\$3,903	\$913	\$7,201	\$38	\$875	\$75,878
3-EMPLOYEE-FULL TIME	\$51,613	\$0	ADMINISTRATIVE ASSISTANT	\$3,200	\$748	\$5,904	\$31	\$62	\$61,559
3-EMPLOYEE-FULL TIME	\$51,613	\$0	ADMINISTRATIVE ASSISTANT	\$3,200	\$748	\$5,904	\$31	\$62	\$61,559
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$49,827	\$0	DISPATCHER	\$3,089	\$722	\$5,700	\$30	\$60	\$59,428
3-EMPLOYEE-FULL TIME	\$42,701	\$0	ADMINISTRATIVE CLERK	\$2,647	\$619	\$4,885	\$26	\$51	\$50,930
4-EMPLOYEE-PART TIME	\$9,796	\$0	EMPLOYEE	\$607	\$142	\$1,121	\$6	\$136	\$11,808
5-EMPLOYEE-TEMPORARY	\$8,748	\$0	EMPLOYEE	\$542	\$127	\$0	\$5	\$122	\$9,544
96-GRANT	\$8,500	\$0	LIEUTENANT-SHERIFF-GRANT	\$527	\$123	\$972	\$5	\$118	\$10,246
96-GRANT	\$5,500	\$0	CHIEF DEPUTY SHERIFF-GRANT	\$341	\$80	\$629	\$3	\$76	\$6,630
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$572	\$3	\$70	\$6,027
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$572	\$3	\$70	\$6,027
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$572	\$3	\$70	\$6,027
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$572	\$3	\$70	\$6,027
96-GRANT	\$5,000	\$0	INVESTIGATOR (SHERIFF)-GRANT	\$310	\$73	\$572	\$3	\$70	\$6,027
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$515	\$3	\$63	\$5,424
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$515	\$3	\$63	\$5,424
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$515	\$3	\$63	\$5,424

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *SHERIFF*

	<u>SALARIES</u>			<u>BENEFITS</u>					TOTAL
EMPLOYEE TYPE	SALARY	LICENSES	POSITION	SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
96-GRANT	\$4,500	\$0	PATROL SERGEANT-GRANT	\$279	\$65	\$515	\$3	\$63	\$5,424
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT	\$4,000	\$0	DEPUTY SHERIFF-GRANT	\$248	\$58	\$458	\$2	\$56	\$4,822
96-GRANT-ELECTED	\$6,000	\$0	SHERIFF-GRANT	\$372	\$87	\$686	\$0	\$83	\$7,229
99-OTHER	\$67,229	\$0	ADDITIONAL PAY-REGULAR RATE	\$4,168	\$975	\$7,691	\$40	\$934	\$81,038
99-OTHER	\$31,266	\$0	OVERTIME-BASE PAY	\$1,938	\$453	\$3,577	\$19	\$435	\$37,688
99-OTHER	\$14,541	\$0	OVERTIME-PREMIUM PAY	\$902	\$211	\$1,663	\$9	\$0	\$17,326
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$519	\$3	\$63	\$5,470
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$513	\$3	\$62	\$5,409
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,763,501	\$2,400		\$171,486	\$40,106	\$315,418	\$1,605	\$31,328	\$3,325,844

2025 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: VETERANS SERVICE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,480	\$0	EMPLOYEE	\$774	\$181	\$1,428	\$7	\$15	\$14,885
7-APPOINTED OFFICIAL-PA	\$20,400	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$1,265	\$296	\$2,334	\$12	\$24	\$24,331
Sum	\$32,880	\$0		\$2,039	\$477	\$3,761	\$20	\$39	\$39,216

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$26,291	\$0	EMPLOYEE	\$1,630	\$381	\$3,008	\$16	\$294	\$31,620
5-EMPLOYEE-TEMPORARY	\$2,649	\$0	EMPLOYEE	\$164	\$38	\$0	\$2	\$30	\$2,883
Sum	\$28,940	\$0		\$1,794	\$420	\$3,008	\$17	\$324	\$34,503

Grand Total	17,054,136	\$55,260		\$1,054,307	\$248,086	\$1,922,583	\$9,353	\$141,537	\$20,485,262
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Calhoun County

Tax Rate Calculation Worksheet



2025 Budget

Point Comfort/Olivia, TX



2024 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 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Dollars
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). ¹	\$ 4,762,981,836
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. ²	\$ 168,173,779
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,594,808,057
4.	Prior year total adopted tax rate.	\$ 0.5601 /\$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: \$ 42,581,200 B. Prior year values resulting from final court decisions: - \$ 32,050,000 C. Prior year value loss. Subtract B from A. ³	\$ 10,531,200
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 6,842,170 B. Prior year disputed value: - \$ 2,142,070 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 4,700,100
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 15,231,300

¹ Tex. Tax Code §26.012(14)² Tex. Tax Code §26.012(14)³ Tex. Tax Code §26.012(13)⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue-Tax-Rate-Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 4,610,039,357
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 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: \$ 216,320 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 10,993,708 C. Value loss. Add A and B. ⁶	\$ 11,210,028
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: \$ 1,034,039 B. Current year productivity or special appraised value: - \$ 6,740 C. Value loss. Subtract B from A. ⁷	\$ 1,027,299
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 12,237,327
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. *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.	\$ 4,597,802,030
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 25,752,289
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. ⁹	\$ 41,035
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 25,793,324
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. ¹¹ A. Certified values: \$ 4,968,666,574 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 6,071,580 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 financing 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 23 below. ¹² - \$ 0 E. Total current year value. Add A and B, then subtract C and D.	\$ 4,974,738,154

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 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. ¹⁴ \$ 150,219,374 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. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B.	\$ 150,219,374
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. ¹⁶	\$ 201,577,108
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 4,923,380,420
22.	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. ¹⁸	\$ 0
23.	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. ¹⁹	\$ 248,795,512
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 248,795,512
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 4,674,584,908
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.5517 /\$100
27.	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. ²¹	\$ 0.0000 /\$100

SECTION 2: Voter-Approval Tax Rate

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.5491 /\$100
29.	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> .	\$ 4,610,039,357

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 25,313,726
31.	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 2023. This line applies only to tax years preceding the prior tax year..... + \$ 39,605	
	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..... \$ 39,605	
	E. Add Line 30 to 31D.	\$ 25,353,331
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,674,584,908
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.5423 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	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. \$ 236,975	
	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..... - \$ 135,798	
	C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.0021 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0021 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	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. \$ 0	
	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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..... - \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.0000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100

²³ [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ 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. \$ 294,968 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, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose. \$ 260,921 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0007 /\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100. \$ 0.0002 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.0002 /\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ 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. \$ 0 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, 2022 and ending on June 30, 2023. \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0000 /\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100. \$ 0.0000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.0000 /\$100
38.	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 32 and multiply by \$100. \$ 0.0000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.5446 /\$100
40.	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. \$ 3,576,031 B. Divide Line 40A by Line 32 and multiply by \$100. \$ 0.0764 /\$100 C. Add Line 40B to Line 39.	\$ 0.6210 /\$100
41.	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 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ 0.6427 /\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ _____ /\$100
42.	Total 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. ²⁸ Enter debt amount \$ 2,083,733 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 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.	\$ 2,083,733
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 2,083,733
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 98.02 % B. Enter the prior year actual collection rate. 98.62 % C. Enter the 2022 actual collection rate. 100.91 % D. Enter the 2021 actual collection rate. 96.39 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	98.02 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 2,125,824
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,923,380,420
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0431 /\$100
49.	Current year voter-approval tax rate. Add Lines 41 and 48.	\$ 0.6858 /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

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

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

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 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. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,279,699
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,923,380,420
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0666 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.5517 /\$100
56.	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 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.6858 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.6192 /\$100

SECTION 4: Voter-Approval Tax Rate 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	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ / \$100

SECTION 5: Voter-Approval Tax Rate Adjustment for 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.³⁹ 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.⁴⁰ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² 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.⁴³

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

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 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) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100	 \$ 0.5601 / \$100 \$ 0.0000 / \$100 \$ 0.5601 / \$100 \$ 0.5601 / \$100 \$ 0.0000 / \$100 \$ 4,585,360,752 \$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100	 \$ 0.5970 / \$100 \$ 0.0261 / \$100 \$ 0.5709 / \$100 \$ 0.5970 / \$100 \$ -0.0261 / \$100 \$ 4,137,907,542 \$ 0
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2021 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100	 \$ 0.6362 / \$100 \$ 0.0220 / \$100 \$ 0.6142 / \$100 \$ 0.6101 / \$100 \$ 0.0041 / \$100 \$ 3,655,121,320 \$ 149,859
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 149,859.0000
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.0030 / \$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.6222 / \$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ⁴⁴
This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.5446
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,923,380,420
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.0101 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0431 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.5978 /\$100

SECTION 7: Voter-Approval Tax Rate 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. ⁴⁶

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

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

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

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

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

⁴⁴ Tex. Tax Code §26.04(c)(2)(B)

⁴⁵ Tex. Tax Code §26.012(8-a)

⁴⁶ Tex. Tax Code §26.063(a)(1)

⁴⁷ Tex. Tax Code §26.042(b)

⁴⁸ Tex. Tax Code §26.042(f)

⁴⁹ Tex. Tax Code §26.42(c)

⁵¹ Tex. Tax Code §26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ _____ / \$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.5517 / \$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: 26

Voter-approval tax rate. \$ 0.6222 / \$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: 68

De minimis rate. \$ 0.5978 / \$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➤

Tammy Blakeman

Printed Name of Taxing Unit Representative

**sign
here** ➤*Tammy Blakeman*

Taxing Unit Representative

August 6, 2024

Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

Notice About 2024 Tax Rates

(current year)

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

This notice concerns the 2024 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 \$ 0.5517 /\$100

This year's voter-approval tax rate \$ 0.6222 /\$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	\$26,000,000

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
Certificates of Obligation Series 2024	\$1,015,000	\$1,067,733	\$1,000	\$2,083,733

(expand as needed on the last page)

Total required for <u>2024</u> debt service	\$ <u>2,083,733</u>
(current year)	
– Amount (if any) paid from funds listed in unencumbered funds	\$ <u>0</u>
– Amount (if any) paid from other resources	\$ <u>0</u>
– Excess collections last year	\$ <u>0</u>
 = Total to be paid from taxes in <u>2024</u>	\$ <u>2,083,733</u>
(current year)	
+ Amount added in anticipation that the taxing unit will collect	
only <u>98.0200</u> % of its taxes in <u>2024</u>	\$ <u>42,091</u>
(collection rate) (current year)	
= Total Debt Levy	\$ <u>2,125,824</u>

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

The Calhoun County Auditor certifies that Calhoun County has spent \$ 236,975 (minus any amount received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. Calhoun County Sheriff has provided Calhoun information on these costs, minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ 0.0021 /\$100.

Indigent Health Care Compensation Expenditures

The _____ spent \$ _____ from July 1 _____ to Jun 30 _____ 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 \$ _____. This increased the voter-approval tax rate by \$ _____ /\$100.

Indigent Defense Compensation Expenditures

The Calhoun spent \$ 294,968 from July 1 2023 to June 30 2024 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$ 260,921 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$ 34,047. This increased the voter-approval rate by \$ 0.0002 /\$100 to recoup _____.

Notice of Tax Rates
Eligible County Hospital Expenditures

Form 50-212

The _____ spent \$ _____ from July 1 _____ to June 30 _____
(name of taxing unit) (amount) (prior year) (current year)

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

spent \$ _____ for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is

\$ _____. This increased the voter-approval tax rate by _____ /\$100 to recoup _____.
(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 6, 2024
(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 2024 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 25,735,519	Additional Tax Levy Compared to No-New-Revenue Tax Rate Levy of 25,349,556
Last Year's Tax Rate	0.5601	\$27,575,853	\$1,840,334	\$2,226,297
No-New-Revenue Tax Rate	0.5517	\$27,162,289	\$1,426,770	\$1,812,733
Notice & Hearing Limit*	0.5517	\$27,162,289	\$1,426,770	\$1,812,733
Voter-Approval Tax Rate	0.6222	\$30,633,272	\$4,897,753	\$5,283,716
Proposed Tax Rate	0.0000	\$0	\$-25,735,519	\$-25,349,556

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

0.00	0.5517	27,162,289	1,426,770	1,812,733
0.50	0.5567	27,408,458	1,672,939	2,058,902
1.00	0.5617	27,654,627	1,919,108	2,305,071
1.50	0.5667	27,900,796	2,165,277	2,551,240
2.00	0.5717	28,146,965	2,411,446	2,797,409
2.50	0.5767	28,393,134	2,657,615	3,043,578
3.00	0.5817	28,639,303	2,903,784	3,289,747
3.50	0.5867	28,885,472	3,149,953	3,535,916
4.00	0.5917	29,131,641	3,396,122	3,782,085
4.50	0.5967	29,377,810	3,642,291	4,028,254
5.00	0.6017	29,623,979	3,888,460	4,274,423
5.50	0.6067	29,870,149	4,134,630	4,520,593
6.00	0.6117	30,116,318	4,380,799	4,766,762
6.50	0.6167	30,362,487	4,626,968	5,012,931
7.00	0.6217	30,608,656	4,873,137	5,259,100
7.50	0.6267	30,854,825	5,119,306	5,505,269
8.00	0.6317	31,100,994	5,365,475	5,751,438
8.50	0.6367	31,347,163	5,611,644	5,997,607
9.00	0.6417	31,593,332	5,857,813	6,243,776
9.50	0.6467	31,839,501	6,103,982	6,489,945
10.00	0.6517	32,085,670	6,350,151	6,736,114
10.50	0.6567	32,331,839	6,596,320	6,982,283
11.00	0.6617	32,578,008	6,842,489	7,228,452
11.50	0.6667	32,824,177	7,088,658	7,474,621
12.00	0.6717	33,070,346	7,334,827	7,720,790
12.50	0.6767	33,316,515	7,580,996	7,966,959
13.00	0.6817	33,562,684	7,827,165	8,213,128
13.50	0.6867	33,808,853	8,073,334	8,459,297
14.00	0.6917	34,055,022	8,319,503	8,705,466
14.50	0.6967	34,301,191	8,565,672	8,951,635

- *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.