

# CALHOUN COUNTY, TEXAS

## 2020 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 27, 2019

This budget will raise more revenue from property taxes than last year's budget by \$2,310,373 which is a 14.19% percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$322,690.

	<b>Proposed</b>		
<b>Tax Rate Year</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>
<b>Budget Year</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>
General Fund Tax Rate	0.5230	0.4539	0.4537
Debt Tax Rate	<u>0.0342</u>	<u>0.0361</u>	<u>0.0363</u>
<b>Total Tax Rate</b>	<b>0.5572</b>	<b>0.4900</b>	<b>0.4900</b>
Effective Tax Rate	0.4799	0.4946	0.4939
Effective M&O Rate	0.5971	0.5643	0.5640
Maximum M&O Rate	0.6448	0.6094	0.6091
Sales Tax Adjustment Rate (1/2%)	0.1218	0.1420	0.0994
Rollback Tax Rate	0.5572	0.5035	0.5460
Total Debt Payable	\$ 4,290,000	\$ 5,290,000	\$ 6,260,000

# CALHOUN COUNTY

TEXAS

*Port Lavaca,  
Texas*



*The Causeway and  
Half Moon Reef  
Lighthouse*



FIVE YEAR BUDGET PLAN

**2020 BUDGET**

# CALHOUN COUNTY, TEXAS

## FIVE YEAR BUDGET PLAN

### GENERAL FUND

**REVENUES**

	2020	2021	2022	2023	2024
PROPERTY TAXES	\$17,887,000	\$18,719,089	\$19,661,854	\$20,784,540	\$21,574,350
SALES TAXES	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
OTHER TAXES	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
LICENSES AND PERMITS	\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
INTERGOVERNMENTAL	\$173,421	\$173,421	\$173,421	\$173,421	\$173,421
FEES FOR SERVICES	\$1,371,633	\$1,371,633	\$1,371,633	\$1,371,633	\$1,371,633
FINES AND FORFEITURES	\$173,100	\$173,100	\$173,100	\$173,100	\$173,100
INTEREST	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
OTHER REVENUES	\$224,720	\$224,720	\$224,720	\$224,720	\$224,720
TRANSFERS IN	\$600,002	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL REVENUES</b>	<b>\$24,286,386</b>	<b>\$25,118,473</b>	<b>\$26,061,238</b>	<b>\$27,183,924</b>	<b>\$27,973,734</b>

**EXPENDITURES**

SALARIES	\$12,331,722	\$12,948,308	\$13,595,724	\$14,275,510	\$14,989,285
BENEFITS	\$4,665,570	\$4,898,849	\$5,143,791	\$5,400,980	\$5,671,029
SUPPLIES	\$1,974,496	\$2,073,221	\$2,176,882	\$2,285,726	\$2,400,012
SERVICES	\$5,139,485	\$5,396,459	\$5,666,282	\$5,949,596	\$6,247,076
CAPITAL OUTLAY	\$1,005,699	\$1,055,984	\$1,108,783	\$1,164,222	\$1,222,433
TRANSFERS OUT	\$690,002	\$700,000	\$700,000	\$700,000	\$700,000
<b>TOTAL EXPENDITURES</b>	<b>\$25,806,974</b>	<b>\$27,072,821</b>	<b>\$28,391,462</b>	<b>\$29,776,035</b>	<b>\$31,229,836</b>

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

	(\$1,520,588)	(\$1,954,348)	(\$2,330,224)	(\$2,592,111)	(\$3,256,102)
<b>ESTIMATED BEGINNING CASH</b>	<b>\$20,000,000</b>	<b>\$18,479,412</b>	<b>\$16,525,064</b>	<b>\$14,194,841</b>	<b>\$11,602,730</b>
<b>ESTIMATED ENDING CASH</b>	<b>\$18,479,412</b>	<b>\$16,525,064</b>	<b>\$14,194,841</b>	<b>\$11,602,730</b>	<b>\$8,346,628</b>

**RECOMMENDED FUND BALANCE=25%**

	<b>\$6,451,744</b>	<b>\$6,768,205</b>	<b>\$7,097,865</b>	<b>\$7,444,009</b>	<b>\$7,807,459</b>
<b>TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE</b>	<b>\$0.1740</b>	<b>\$0.2648</b>	<b>\$0.3693</b>	<b>\$0.4863</b>	<b>\$0.6122</b>
<b>GENERAL FUND TAX RATE (ACTUAL 2020; ESTIMATED 2021-2024)</b>	<b>\$0.5230</b>	<b>\$0.5450</b>	<b>\$0.5700</b>	<b>\$0.6000</b>	<b>\$0.6200</b>

### DEBT SERVICE

**EXPENDITURES**

	2020	2021	2022	2023	2024
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$517,800	\$515,800	\$518,200	\$514,800	\$515,800
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$670,850	\$672,550	\$673,650	\$109,150	\$0
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$59,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,129,650</b>	<b>\$1,188,350</b>	<b>\$1,191,850</b>	<b>\$623,950</b>	<b>\$515,800</b>
<b>DEBT SERVICE TAX-CURRENT DEBT</b>	<b>\$0.0342</b>	<b>\$0.0351</b>	<b>\$0.0350</b>	<b>\$0.0182</b>	<b>\$0.0150</b>
<b>DEBT SERVICE TAX-NEW DEBT</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>TOTAL DEBT SERVICE TAX</b>	<b>\$0.0342</b>	<b>\$0.0351</b>	<b>\$0.0350</b>	<b>\$0.0182</b>	<b>\$0.0150</b>
<b>TOTAL TAX RATE</b>	<b>\$0.5572</b>	<b>\$0.5801</b>	<b>\$0.6050</b>	<b>\$0.6182</b>	<b>\$0.6350</b>

**ASSUMPTIONS:**

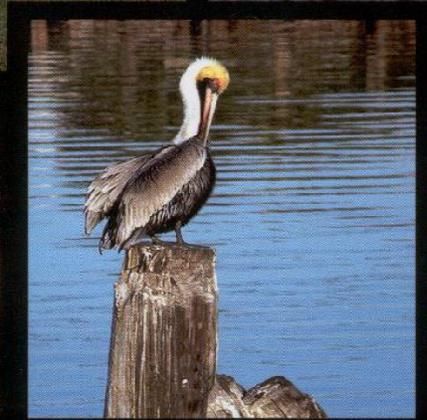
<b>ASSESSED VALUATION (ACTUAL 2020; ESTIMATED 2021-2024)</b>	<b>\$3,368,312,300</b>	<b>\$3,385,153,861</b>	<b>\$3,402,079,630</b>	<b>\$3,419,090,029</b>	<b>\$3,436,185,479</b>
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# CALHOUN COUNTY

TEXAS



*Port Lavaca,  
Texas*



TAX RATE AND BUDGET SUMMARIES

**2020 BUDGET**

# CALHOUN COUNTY, TEXAS

## CALCULATION OF EFFECTIVE AND ROLLBACK 2019 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<b><u>LAST YEAR'S TAX RATE:</u></b>		
LAST YEAR'S OPERATING TAXES	\$15,081,771	\$14,935,351
LAST YEAR'S DEBT TAXES	\$1,199,498	\$1,194,960
LAST YEAR'S TOTAL TAXES	\$16,281,269	\$16,130,311
LAST YEAR'S TAX BASE	\$3,263,579,290	\$3,236,855,897
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<b><u>THIS YEAR'S EFFECTIVE TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED TAXES	\$16,015,258	\$15,864,588
THIS YEAR'S ADJUSTED TAX BASE	\$3,336,619,218	\$3,207,027,098
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4799	\$0.4946
<b><u>THIS YEAR'S ROLLBACK TAX RATE:</u></b>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$19,923,161	\$18,098,681
THIS YEAR'S ADJUSTED TAX BASE	\$3,336,619,218	\$3,207,027,098
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.6448	\$0.6094
THIS YEAR'S DEBT RATE	\$0.0342	\$0.0361
THIS YEAR'S ROLLBACK RATE	\$0.6790	\$0.6455
SALES TAX ADJUSTEMENT RATE	\$0.1218	\$0.1420
ROLLBACK TAX RATE	\$0.5572	\$0.5035
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5572	\$0.5035

### CALCULATION OF TAXES TO BE COLLECTED FOR 2020 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
<b>GENERAL FUND</b>	3,437,053,367	\$0.5230	17,976,531	98.0000%	\$17,617,000
<b>DEBT SERVICE</b>					
GO-REFUNDING-2010	3,437,053,367	\$0.0148	504,792	97.0300%	\$489,800
GO-REFUNDING-2012	3,437,053,367	\$0.0194	659,435	97.0300%	\$639,850
<b>TOTAL DEBT SERVICE</b>		<b>\$0.0342</b>	<b>1,164,228</b>		<b>\$1,129,650</b>
<b>TOTAL</b>		<b>\$0.5572</b>	<b>19,140,759</b>		<b>\$18,746,650</b>

**CALHOUN COUNTY, TEXAS  
2020 BUDGET  
ALL FUNDS SUMMARY**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>DEBT SERVICE FUNDS</b>	<b>CAPITAL PROJECT FUNDS</b>	<b>MEMORIAL MEDICAL CENTER</b>	<b>JUVENILE PROBATION</b>	<b>TOTAL</b>
<b>REVENUES:</b>							
PROPERTY TAXES	\$17,887,000	\$200,000	\$1,129,730	\$0	\$1	\$0	\$19,216,731
SALES TAXES	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
OTHER TAXES	\$45,000	\$16,920	\$40	\$0	\$0	\$0	\$61,960
LICENSES AND PERMITS	\$11,510	\$260,000	\$0	\$0	\$0	\$0	\$271,510
INTERGOVERNMENTAL	\$173,421	\$115,001	\$0	\$0	\$0	\$289,539	\$577,961
FEES	\$1,371,633	\$115,145	\$0	\$0	\$0	\$1,000	\$1,487,778
FINES AND FORFEITURES	\$173,100	\$37,602	\$0	\$0	\$0	\$0	\$210,702
INTEREST	\$300,000	\$40,005	\$4,500	\$0	\$0	\$150	\$344,655
OTHER REVENUES	\$224,720	\$19,204	\$0	\$0	\$33,870,483	\$306,831	\$34,421,238
<b>TOTAL REVENUES</b>	<b>\$23,686,384</b>	<b>\$803,877</b>	<b>\$1,134,270</b>	<b>\$0</b>	<b>\$33,870,484</b>	<b>\$597,520</b>	<b>\$60,092,535</b>
<b>EXPENDITURES:</b>							
SALARIES	\$12,331,722	\$9,714	\$0	\$0	\$12,079,781	\$206,450	\$24,627,667
BENEFITS	\$4,665,570	\$2,861	\$0	\$0	\$4,180,676	\$74,843	\$8,923,950
SUPPLIES	\$1,974,496	\$25,551	\$0	\$0	\$4,064,944	\$7,600	\$6,072,591
SERVICES	\$5,139,485	\$337,429	\$1,188,650	\$0	\$13,445,083	\$301,028	\$20,411,675
CAPITAL OUTLAY	\$1,005,699	\$270,210	\$0	\$0	\$272,922	\$1	\$1,548,832
<b>TOTAL EXPENDITURES</b>	<b>\$25,116,972</b>	<b>\$645,765</b>	<b>\$1,188,650</b>	<b>\$0</b>	<b>\$34,043,406</b>	<b>\$589,922</b>	<b>\$61,584,715</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(\$1,430,588)</b>	<b>\$158,112</b>	<b>(\$54,380)</b>	<b>\$0</b>	<b>(\$172,922)</b>	<b>\$7,598</b>	<b>(\$1,492,180)</b>
<b>OTHER FINANCING SOURCES (USES):</b>							
TRANSERS IN	\$600,002	\$40,001	\$0	\$0	\$0	\$0	\$640,003
TRANSFERS OUT	(\$690,002)	(\$600,000)	\$0	\$0	\$0	\$0	(\$1,290,002)
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>(\$90,000)</b>	<b>(\$559,999)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$649,999)</b>
<b>ESTIMATED CHANGE IN CASH BALANCE</b>	<b>(\$1,520,588)</b>	<b>(\$401,887)</b>	<b>(\$54,380)</b>	<b>\$0</b>	<b>(\$172,922)</b>	<b>\$7,598</b>	<b>(\$2,142,179)</b>
<b>ESTIMATED BEGINNING CASH BALANCE</b>	<b>\$20,000,000</b>	<b>\$3,771,924</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$60,000</b>	<b>\$25,390,924</b>
<b>ESTIMATED ENDING CASH BALANCE</b>	<b>\$18,479,412</b>	<b>\$3,370,037</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$1,327,078</b>	<b>\$67,598</b>	<b>\$23,248,745</b>

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	DIFFERENCE
*REVENUE* 1	(\$23,321,260.14)	(\$18,491,106.14)	(\$39,515,174.00)	(\$43,685,384.00)	(\$4,170,210.00)
ADULT PROBATION 730	\$7,097.17	\$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	\$20,690.78	\$10,132.72	\$32,501.00	\$36,486.00	\$3,985.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH 300		\$518.72	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$2,358.57	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$1,183.79	\$242.65	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$1,025,192.84	\$273,768.18	\$1,095,178.00	\$1,114,388.00	\$19,210.00
COMMISSIONERS COURT 230	\$376,754.71	\$230,302.25	\$568,858.00	\$558,722.00	(\$10,136.00)
CONSTABLE-PRECINCT #1 580	\$26,464.37	\$10,492.29	\$28,635.00	\$29,550.00	\$915.00
CONSTABLE-PRECINCT #2 590	\$28,184.02	\$11,186.13	\$30,628.00	\$31,542.00	\$914.00
CONSTABLE-PRECINCT #3 600	\$28,281.90	\$11,903.11	\$29,363.00	\$30,278.00	\$915.00
CONSTABLE-PRECINCT #4 610	\$26,463.15	\$10,492.29	\$30,584.00	\$31,499.00	\$915.00
CONSTABLE-PRECINCT #5 620	\$5,417.42	\$10,492.29	\$33,196.00	\$31,497.00	(\$1,699.00)
CONTINGENCIES 240	\$31,073.03	\$0.00	\$409,165.00	\$242,002.00	(\$167,163.00)
COUNTY AUDITOR 190	\$427,281.04	\$165,271.79	\$448,534.00	\$446,841.00	(\$1,693.00)
COUNTY CLERK 250	\$400,723.68	\$148,424.12	\$419,805.00	\$425,946.00	\$6,141.00
COUNTY COURT 400	\$3,935.00	\$0.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$382,806.18	\$158,005.06	\$448,684.00	\$468,901.00	\$20,217.00
COUNTY JUDGE 260	\$186,804.17	\$72,730.99	\$198,460.00	\$200,579.00	\$2,119.00
COUNTY TAX COLLECTOR 200	\$346,418.51	\$127,066.09	\$328,550.00	\$332,837.00	\$4,287.00
COUNTY TREASURER 210	\$275,777.00	\$106,167.58	\$278,791.00	\$285,438.00	\$6,647.00
DEBT SERVICE 160	\$0.00	\$42,308.72	\$112,454.00	\$112,452.00	(\$2.00)
DISTRICT ATTORNEY 510	\$876,918.89	\$326,070.43	\$908,542.00	\$926,320.00	\$17,778.00
DISTRICT CLERK 420	\$398,955.11	\$151,405.59	\$392,575.00	\$405,731.00	\$13,156.00
DISTRICT COURT 430	\$235,655.83	\$115,922.62	\$246,668.00	\$249,597.00	\$2,929.00
ELECTIONS 270	\$251,517.04	\$91,392.58	\$297,405.00	\$303,814.00	\$6,409.00
EMERGENCY MANAGEMENT 630	\$139,047.92	\$67,888.71	\$172,661.00	\$160,877.00	(\$11,784.00)
EMERGENCY MEDICAL SERVICES 345	\$2,698,184.82	\$1,033,125.56	\$2,917,693.00	\$3,650,635.00	\$732,942.00
EXTENSION SERVICE 110	\$181,810.42	\$45,907.64	\$220,538.00	\$225,286.00	\$4,748.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$9,915.80	\$668.78	\$10,001.00	\$10,000.00	(\$1.00)
FIRE PROTECTION-OLIVIA/PORT ALTO 650	\$5,438.41	\$1,098.58	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT 660	\$7,474.19	\$41.20	\$10,000.00	\$10,000.00	\$0.00

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$191,712.54	\$198,763.45	\$199,758.00	\$206,714.00	\$6,956.00
FIRE PROTECTION-PORT O'CONNOR	680	\$11,739.51	\$1,449.16	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$14,611.82	\$408.62	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$22,251.65	\$3,774.04	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$445.21	\$41.97	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$33,541.65	\$80,500.00	\$80,500.00	\$0.00
HIGHWAY PATROL	720	\$12,789.84	\$8,016.44	\$25,042.00	\$25,440.00	\$398.00
HISTORICAL COMMISSION	130	\$1,400.00	\$0.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$12,893.03	\$5,502.05	\$32,510.00	\$34,032.00	\$1,522.00
INDIGENT HEALTH CARE	360	\$63,270.82	\$34,215.56	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$254,348.76	\$87,851.79	\$278,031.00	\$303,920.00	\$25,889.00
JAIL OPERATIONS	180	\$2,440,633.19	\$870,130.46	\$2,579,289.00	\$2,657,584.00	\$78,295.00
JUSTICE OF PEACE-GENERAL	440	\$456.00	\$440.00	\$2,952.00	\$2,951.00	(\$1.00)
JUSTICE OF PEACE-PRECINCT #1	450	\$129,606.31	\$54,848.98	\$140,291.00	\$148,499.00	\$8,208.00
JUSTICE OF PEACE-PRECINCT #2	460	\$142,896.67	\$53,249.22	\$146,212.00	\$154,420.00	\$8,208.00
JUSTICE OF PEACE-PRECINCT #3	470	\$147,002.19	\$60,296.81	\$147,009.00	\$149,019.00	\$2,010.00
JUSTICE OF PEACE-PRECINCT #4	480	\$91,697.90	\$37,100.10	\$104,368.00	\$105,901.00	\$1,533.00
JUSTICE OF PEACE-PRECINCT #5	490	\$89,593.15	\$33,923.09	\$108,862.00	\$110,541.00	\$1,679.00
JUVENILE COURT	500	\$104,647.10	\$41,542.58	\$152,531.00	\$152,559.00	\$28.00
JUVENILE PROBATION	740	\$306,831.00	\$306,831.00	\$306,831.00	\$306,831.00	\$0.00
LIBRARY	140	\$568,788.15	\$193,192.12	\$595,913.00	\$627,910.00	\$31,997.00
MISCELLANEOUS	280	\$590,051.28	\$185,477.19	\$700,510.00	\$784,510.00	\$84,000.00
MUSEUM	150	\$81,944.76	\$32,718.18	\$99,421.00	\$101,747.00	\$2,326.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$85,541.50	\$33,351.88	\$88,676.00	\$89,662.00	\$986.00
OTHER FINANCING	520	(\$60,355.38)	(\$155,214.80)	(\$387,281.00)	(\$1,001.00)	\$386,280.00
PARKS AND RECREATION	530				\$5,004.00	\$5,004.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,177,429.73	\$453,088.55	\$1,123,904.00	\$1,062,422.00	(\$61,482.00)
ROAD AND BRIDGE-PRECINCT #2	550	\$1,307,898.73	\$353,037.31	\$1,096,046.00	\$954,190.00	(\$141,856.00)
ROAD AND BRIDGE-PRECINCT #3	560	\$976,169.85	\$263,411.35	\$849,926.00	\$857,511.00	\$7,585.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,969,957.69	\$471,785.02	\$2,211,452.00	\$2,030,241.00	(\$181,211.00)
SHERIFF	760	\$3,000,089.04	\$1,172,340.96	\$3,156,596.00	\$3,214,785.00	\$58,189.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$305,492.38	\$154,094.68	\$308,190.00	\$319,188.00	\$10,998.00

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# BUDGET SUMMARY-GENERAL FUND

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DEPARTMENT NAME AND NUMBER	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	DIFFERENCE	
TRANSFERS	800	\$384,672.13	(\$224,609.70)	\$348,089.00	\$90,001.00	(\$258,088.00)
VETERANS SERVICES	790	\$20,190.84	\$8,494.22	\$21,044.00	\$21,365.00	\$321.00
WASTE MANAGEMENT	380	\$62,751.19	\$23,750.27	\$66,735.00	\$75,028.00	\$8,293.00
<b>Grand Total</b>		<b>(\$280,735.84)</b>	<b>(\$10,424,485.27)</b>	<b>(\$15,049,018.00)</b>	<b>(\$18,479,412.00)</b>	<b>(\$3,430,394.00)</b>

# CALHOUN COUNTY, TEXAS 2020 BUDGET

## DEPARTMENT AND FUND INDEX

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AIRPORT FUND	2610	84-86
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AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	7
AMBULANCE OPERATIONS-PORT O'CONNOR	330	8
AMBULANCE OPERATIONS-SEADRIFT	340	9
APPELLATE JUDICIAL SYSTEM FUND	2620	87-89
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CONSTABLE-PRECINCT #4	610	17
CONSTABLE-PRECINCT #5	620	18
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# CALHOUN COUNTY, TEXAS 2020 BUDGET

## DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2020 BUDGET

## DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2020 BUDGET

## DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2020 BUDGET

## DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

**2020 BUDGET**

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$19,151,020)	<b>(\$20,000,000)</b>	(\$848,980)
41110	TAXES-CURRENT	(\$14,459,736)	(\$14,187,244)	(\$14,925,000)	<b>(\$17,617,000)</b>	(\$2,692,000)
41115	PENALTY AND INTEREST-CURRENT	(\$69,756)	(\$29,783)	(\$60,000)	<b>(\$60,000)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$128,361)	(\$54,309)	(\$120,000)	<b>(\$120,000)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$40,203)	(\$20,578)	(\$40,000)	<b>(\$40,000)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$59,831)	(\$20,088)	(\$50,000)	<b>(\$50,000)</b>	\$0
41210	TAXES-SALES	(\$5,042,071)	(\$1,323,521)	(\$3,000,000)	<b>(\$3,500,000)</b>	(\$500,000)
41310	TAXES-MIXED BEVERAGE	(\$44,706)	(\$28,467)	(\$25,000)	<b>(\$30,000)</b>	(\$5,000)
41410	IN LIEU OF TAXES-GAME REFUGE	(\$16,254)	(\$558)	(\$15,000)	<b>(\$15,000)</b>	\$0
42010	PERMITS-BEER	(\$173)	(\$15)	(\$10)	<b>(\$10)</b>	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,717)	(\$1,967)	(\$5,000)	<b>(\$5,000)</b>	\$0
42030	PERMITS-BUILDING	(\$6,180)	(\$2,040)	(\$5,000)	<b>(\$5,000)</b>	\$0
42040	PERMITS-SEPTIC TANK	(\$1,955)	(\$450)	(\$1,500)	<b>(\$1,500)</b>	\$0
43040	STATE TOBACCO SETTLEMENT	(\$65,526)	(\$55,769)	(\$40,000)	<b>(\$40,000)</b>	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$1,661)	\$0	(\$100)	<b>(\$100)</b>	\$0
43049	STATE REIMB-TITLE IV-D COURT COSTS	(\$4,029)	\$0	(\$12,000)	<b>(\$3,000)</b>	\$9,000
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$20,072)	(\$20,866)	(\$20,000)	<b>(\$20,000)</b>	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	<b>(\$84,000)</b>	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,564)	(\$816)	(\$1,000)	<b>(\$1,000)</b>	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$5,712)	(\$1,224)	(\$1,000)	<b>(\$1,300)</b>	(\$300)
43064	STATE JUDICIARY FUND REIMB-DIST ATTY	(\$3,918)	(\$1,306)	(\$3,919)	<b>(\$3,919)</b>	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$450)	\$0	(\$100)	<b>(\$100)</b>	\$0
43075	STATE GRANT	(\$20,886)	\$0	(\$1)	<b>(\$1)</b>	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$189,786)	\$0	(\$10,000)	<b>(\$20,000)</b>	(\$10,000)
44010	FEES-CONSTABLES	(\$16,723)	(\$2,855)	(\$10,000)	<b>(\$10,000)</b>	\$0
44020	FEES-DISTRICT ATTORNEY	(\$3,051)	(\$1,452)	(\$3,000)	<b>(\$3,000)</b>	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$156,805)	(\$50,380)	(\$120,000)	<b>(\$150,000)</b>	(\$30,000)
44040	FEES-TAX COLLECTOR	(\$432,873)	(\$356,526)	(\$500,000)	<b>(\$400,000)</b>	\$100,000
44045	FEES-RESTITUTION	(\$1)	(\$11)	(\$100)	<b>(\$100)</b>	\$0
44050	FEES-DISTRICT CLERK	(\$41,608)	(\$14,997)	(\$30,000)	<b>(\$30,000)</b>	\$0
44058	FEES-ELECTRONIC FILING	(\$4,735)	(\$1,499)	(\$2,500)	<b>(\$3,000)</b>	(\$500)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,460)	(\$967)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,660)	(\$845)	(\$2,000)	<b>(\$2,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,745)	(\$350)	(\$500)	<b>(\$500)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,283)	(\$450)	(\$300)	<b>(\$400)</b>	(\$100)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$340)	(\$60)	(\$200)	<b>(\$200)</b>	\$0
44090	FEES-PHOTOCOPY SALES	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,515)	(\$1,064)	(\$1,800)	(\$1,800)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$1)	(\$1)	\$0
44130	FEES-LIBRARY DISK SALES	(\$190)	(\$35)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$2,215)	(\$698)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$1,753)	(\$480)	(\$500)	(\$500)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$26,662)	(\$17,934)	(\$25,000)	(\$25,000)	\$0
44160	FEES-PROBATE FILING	(\$330)	(\$80)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$1,588)	(\$1,035)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$610)	(\$186)	(\$300)	(\$300)	\$0
44190	FEES-SHERIFF	(\$64,894)	(\$27,613)	(\$60,000)	(\$60,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$26,664)	(\$5,500)	(\$20,000)	(\$20,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$1,672)	(\$440)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$880)	(\$264)	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	\$0	\$0	(\$1,000)	(\$1,000)	\$0
44240	FEES-VOTER LIST SALES	(\$120)	(\$65)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$543)	(\$215)	(\$500)	(\$500)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$2,805)	(\$765)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$67)	(\$8)	(\$30)	(\$30)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$3,478)	(\$1,642)	(\$2,000)	(\$2,000)	\$0
44340	FEES-WASTE DISPOSAL	(\$44,116)	(\$16,490)	(\$30,000)	(\$30,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$981)	(\$89)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$66)	(\$32)	(\$10)	(\$10)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$4,782)	(\$2,838)	(\$4,000)	(\$4,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$4,548)	(\$1,819)	(\$4,000)	(\$4,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$6,004)	(\$4,971)	(\$2,000)	(\$4,000)	(\$2,000)
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$598)	(\$1,272)	(\$2,000)	(\$2,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$3,043)	(\$617)	(\$1,500)	(\$1,500)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$5,845)	(\$4,098)	(\$5,000)	(\$5,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$943,323)	(\$416,487)	(\$600,000)	(\$600,000)	\$0
44396	FEES-AMBULANCE STANDBY SERVICE		\$0	(\$100)	(\$100)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$4,822)	(\$2,111)	(\$3,500)	(\$3,500)	\$0
45011	FINES-JUSTICE #1	(\$48,378)	(\$31,690)	(\$40,000)	(\$40,000)	\$0
45012	FINES-JUSTICE #2	(\$64,595)	(\$29,104)	(\$60,000)	(\$60,000)	\$0
45013	FINES-JUSTICE #3	(\$40,278)	(\$24,702)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$45,286)	(\$14,757)	(\$30,000)	(\$30,000)	\$0
45015	FINES-JUSTICE #5	(\$12,946)	(\$6,789)	(\$10,000)	(\$10,000)	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
45030	FINES-LIBRARY	(\$3,441)	(\$1,160)	(\$3,000)	<b>(\$3,000)</b>	\$0
45031	FINES-JURY	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$317,217)	(\$205,549)	(\$100,000)	<b>(\$300,000)</b>	(\$200,000)
47010	RENT-AGRICULTURAL BUILDING	(\$4,500)	(\$1,800)	(\$5,000)	<b>(\$5,000)</b>	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$1,750)	(\$950)	(\$2,000)	<b>(\$2,000)</b>	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$5,775)	(\$2,650)	(\$5,000)	<b>(\$5,000)</b>	\$0
47050	RENT-LAND	(\$2,745)	\$0	(\$2,000)	<b>(\$2,000)</b>	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
49005	CAPITAL CREDITS	(\$23,947)	\$0	(\$5,000)	<b>(\$5,000)</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$17,895)	(\$20,104)	(\$12,000)	<b>(\$12,000)</b>	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
49030	REBATES-ATTORNEY FEES	(\$8,009)	(\$4,494)	(\$5,000)	<b>(\$5,000)</b>	\$0
49045	ROYALTIES	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
49050	COMMISSION-VENDING MACHINES	(\$158)	\$0	(\$10)	<b>(\$10)</b>	\$0
49058	CONTRIBUTION-NOVUS INTERNATIONAL				<b>\$0</b>	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$44,259)	(\$12,840)	(\$24,000)	<b>(\$24,000)</b>	\$0
49070	CONTRIBUTION-FORMOSA	(\$144,383)	(\$1,135,083)	(\$144,383)	<b>(\$144,383)</b>	\$0
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$4,000)	\$0	(\$4,500)	<b>(\$4,000)</b>	\$500
49100	ESCHEATS-TAX COLLECTOR	(\$15,401)	(\$1,692)	(\$5,000)	<b>(\$5,000)</b>	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$48)	(\$22)	(\$1)	<b>(\$1)</b>	\$0
49140	ESCHEATS-SHERIFF		(\$5)	(\$1)	<b>(\$1)</b>	\$0
49147	ESTRAY	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
49150	RECOVERIES-INSURANCE	(\$395,977)	(\$229,628)	(\$4,194)	<b>(\$1)</b>	\$4,193
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	(\$4,495)	(\$1)	<b>(\$1)</b>	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$17,318)	(\$7,680)	(\$15,000)	<b>(\$10,000)</b>	\$5,000
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	<b>(\$100)</b>	\$0
49220	SALES-RECYCLABLES	(\$3,777)	(\$631)	(\$77)	<b>(\$100)</b>	(\$23)
49225	TELEPHONE SERVICE	(\$4,235)	(\$1,694)	(\$1)	<b>(\$1)</b>	\$0
49440	TAC-HEBP PREMIUM CREDIT		\$0	(\$1)	<b>(\$1)</b>	\$0
49510	TREASURER'S RECEIPTS		(\$44,346)	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$23,321,260)</b>	<b>(\$18,491,106)</b>	<b>(\$39,515,174)</b>	<b>(\$43,685,384)</b>	<b>(\$4,170,210)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$498	\$0	\$2,600	<b>\$2,600</b>	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$6,599	\$4,000	\$4,000	<b>\$4,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	<b>\$200</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	<b>\$300</b>	\$0
<b>TOTAL ADULT PROBATION</b>		<b>\$7,097</b>	<b>\$4,000</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$0
61297	CONTRIB. TO EXPENSE-RESERVE	\$0	\$0	\$15,000	<b>\$15,000</b>	\$0
<b>TOTAL AID TO AGING</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,927	\$1,231	\$9,228	<b>\$13,213</b>	\$3,985
60012	ADVERTISING	\$1,474	\$449	\$1,500	<b>\$1,500</b>	\$0
61670	DEFIBULATOR MAINTENANCE	\$3,708	\$6,772	\$6,772	<b>\$6,772</b>	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$1,218	\$1,236	\$2,000	<b>\$2,000</b>	\$0
63500	MACHINE MAINTENANCE	\$2,877	\$445	\$10,500	<b>\$10,500</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$345	\$0	\$2,500	<b>\$2,500</b>	\$0
71650	EQUIPMENT	\$3,142	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-GENERAL</b>		<b>\$20,691</b>	<b>\$10,133</b>	<b>\$32,501</b>	<b>\$36,486</b>	<b>\$3,985</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES		\$519	\$1,700	<b>\$1,700</b>	\$0
65740	SERVICES		\$0	\$800	<b>\$800</b>	\$0
<b>TOTAL</b> AMBULANCE OPERATIONS-MAGNOLIA BEACH			<b>\$519</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$272	\$0	\$411	\$411	\$0
65740	SERVICES	\$2,087	\$0	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
<b>TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR</b>		<b>\$2,359</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$87	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,097	\$243	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
<b>TOTAL AMBULANCE OPERATIONS-SEADRIFT</b>		<b>\$1,184</b>	<b>\$243</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$49,854	\$19,463	\$50,604	<b>\$59,354</b>	\$8,750
50125	BUILDING MAINTENANCE TECHNICIAN	\$84,610	\$33,119	\$86,110	<b>\$131,415</b>	\$45,305
50295	CUSTODIAN	\$174,071	\$59,229	\$196,475	<b>\$160,180</b>	(\$36,295)
51540	TEMPORARY	\$0	\$0	\$585	<b>\$595</b>	\$10
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$539	<b>\$549</b>	\$10
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$27	<b>\$28</b>	\$1
51630	COMP TIME PAY	\$0	\$0	\$5,868	<b>\$5,868</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,486	\$0	\$4,183	<b>\$4,183</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$21,083	\$7,482	\$26,346	<b>\$27,706</b>	\$1,360
51920	GROUP INSURANCE	\$85,525	\$33,173	\$86,656	<b>\$86,656</b>	\$0
51930	RETIREMENT	\$34,536	\$12,288	\$37,849	<b>\$40,853</b>	\$3,004
51940	WORKMENS COMPENSATION	\$7,627	\$2,918	\$8,459	<b>\$9,438</b>	\$979
51950	FEDERAL/STATE UNEMPLOYMENT	\$434	\$168	\$517	<b>\$797</b>	\$280
53020	GENERAL OFFICE SUPPLIES	\$830	\$0	\$500	<b>\$500</b>	\$0
53520	TIRES AND TUBES	\$20	\$0	\$730	<b>\$730</b>	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$69	\$0	\$400	<b>\$400</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,369	\$205	\$2,870	<b>\$2,870</b>	\$0
53595	TOOLS	\$0	\$0	\$500	<b>\$500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$32,158	\$5,799	\$22,000	<b>\$22,000</b>	\$0
53640	JANITOR SUPPLIES	\$13,471	\$2,677	\$13,200	<b>\$13,200</b>	\$0
53995	UNIFORMS	\$942	\$0	\$2,000	<b>\$2,000</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1,800	<b>\$1,800</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$4,176	\$4,194	<b>\$0</b>	(\$4,194)
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	<b>\$2,200</b>	\$0
62690	GENERATOR MAINTENANCE	\$8,895	\$0	\$6,500	<b>\$6,500</b>	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$2,089	\$0	\$2,500	<b>\$2,500</b>	\$0
62834	INSPECTIONS-COURTHOUSE	\$8,041	\$716	\$13,000	<b>\$13,000</b>	\$0
62838	INSPECTIONS-JAIL	\$1,309	\$330	\$3,500	<b>\$3,500</b>	\$0
63500	MACHINE MAINTENANCE	\$11,406	\$11,780	\$11,781	<b>\$11,781</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$2,553	\$278	\$6,719	<b>\$6,719</b>	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$0	\$0	\$100	<b>\$100</b>	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$39,027	\$767	\$9,942	<b>\$9,942</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
65452	REPAIRS-BAUER BLDG	\$12,306	\$1,840	\$2,500	<b>\$2,500</b>	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$83,736	\$5,926	\$54,065	<b>\$54,065</b>	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$145	\$1,564	\$5,000	<b>\$5,000</b>	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$3,085	\$237	\$2,500	<b>\$2,500</b>	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$14,845	\$0	\$10,000	<b>\$10,000</b>	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
66192	TELEPHONE SERVICES	\$3,293	\$1,117	\$3,500	<b>\$3,500</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	<b>\$450</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$46,974	\$10,988	\$58,316	<b>\$58,316</b>	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$75,940	\$26,828	\$146,682	<b>\$146,682</b>	\$0
66605	UTILITIES-JAIL	\$154,812	\$23,786	\$145,000	<b>\$145,000</b>	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$16,361	\$3,453	\$26,000	<b>\$26,000</b>	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,187	\$1,196	\$9,000	<b>\$9,000</b>	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	<b>\$1</b>	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	<b>\$1</b>	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	<b>\$1</b>	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	<b>\$1</b>	\$0
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$0	\$0	\$1	<b>\$1</b>	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	<b>\$1</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$4,920	\$1,195	\$14,000	<b>\$14,000</b>	\$0
73460	REMODEL BAUER BLDG KITCHEN	\$22,184	\$1,068	\$0	<b>\$0</b>	\$0
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$1,025,193</b>	<b>\$273,768</b>	<b>\$1,095,178</b>	<b>\$1,114,388</b>	<b>\$19,210</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$6,706	\$2,270	\$6,706	\$0	(\$6,706)
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$460	\$155	\$2,502	\$1,989	(\$513)
51920	GROUP INSURANCE	\$2,260	\$752	\$2,906	\$0	(\$2,906)
51930	RETIREMENT	\$747	\$249	\$3,594	\$2,933	(\$661)
51940	WORKMENS COMPENSATION	\$17	\$4	\$82	\$49	(\$33)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$3	\$49	\$57	\$8
53020	GENERAL OFFICE SUPPLIES	\$76	\$0	\$297	\$297	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	\$450	\$0
54020	DUES	\$7,189	\$6,621	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$873	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$250	\$0	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$3,200	\$3,200	\$3,500	\$3,500	\$0
60300	AUDITING SERVICES	\$44,000	\$0	\$51,325	\$55,000	\$3,675
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$121	\$63	\$11,690	\$11,690	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$987	\$0	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$0	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$16,395	\$6,813	\$16,800	\$16,800	\$0
63290	LEGAL NOTICES	\$904	\$161	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$0	\$0	\$17,500	\$17,500	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$7,662	\$2,354	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$1,138	\$296	\$18,024	\$18,024	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$40,822	\$13,010	\$90,000	\$90,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$10,250	\$5,250	\$12,000	\$12,000	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	<b>\$65,000</b>	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	<b>\$6,000</b>	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	<b>\$2,500</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$85,475	\$94,100	\$100,700	<b>\$97,700</b>	(\$3,000)
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$3,971	\$424	\$1,700	<b>\$1,700</b>	\$0
70750	CAPITAL OUTLAY	\$43,909	\$0	\$2,777	<b>\$2,777</b>	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	<b>\$8,500</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,335	\$76	\$2,500	<b>\$2,500</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
<b>TOTAL COMMISSIONERS COURT</b>		<b>\$376,755</b>	<b>\$230,302</b>	<b>\$568,858</b>	<b>\$558,722</b>	<b>(\$10,136)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50205	CONSTABLE	\$14,308	\$5,792	\$15,058	<b>\$15,808</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,684	\$670	\$1,741	<b>\$1,798</b>	\$57
51930	RETIREMENT	\$2,452	\$962	\$2,501	<b>\$2,652</b>	\$151
51940	WORKMENS COMPENSATION	\$321	\$108	\$332	<b>\$289</b>	(\$43)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53995	UNIFORMS	\$0	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$400	<b>\$400</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #1</b>		<b>\$26,464</b>	<b>\$10,492</b>	<b>\$28,635</b>	<b>\$29,550</b>	<b>\$915</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50205	CONSTABLE	\$14,308	\$5,792	\$15,058	<b>\$15,808</b>	\$750
51700	MEAL ALLOWANCE	\$0	\$0	\$33	<b>\$33</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,684	\$670	\$1,744	<b>\$1,801</b>	\$57
51930	RETIREMENT	\$2,452	\$962	\$2,505	<b>\$2,655</b>	\$150
51940	WORKMENS COMPENSATION	\$321	\$108	\$333	<b>\$290</b>	(\$43)
53430	LAW ENFORCEMENT SUPPLIES	\$608	\$0	\$600	<b>\$600</b>	\$0
53995	UNIFORMS	\$0	\$0	\$251	<b>\$251</b>	\$0
62955	INTERNET SERVICES	\$418	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	<b>\$401</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$201</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$694	\$700	<b>\$700</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	<b>\$501</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #2</b>		<b>\$28,184</b>	<b>\$11,186</b>	<b>\$30,628</b>	<b>\$31,542</b>	<b>\$914</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50205	CONSTABLE	\$14,308	\$5,792	\$15,058	<b>\$15,808</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,684	\$670	\$1,741	<b>\$1,798</b>	\$57
51930	RETIREMENT	\$2,452	\$962	\$2,501	<b>\$2,652</b>	\$151
51940	WORKMENS COMPENSATION	\$321	\$108	\$332	<b>\$289</b>	(\$43)
53430	LAW ENFORCEMENT SUPPLIES	\$1,818	\$1,011	\$1,500	<b>\$1,500</b>	\$0
53995	UNIFORMS	\$0	\$0	\$126	<b>\$126</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$400	\$400	<b>\$400</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #3</b>		<b>\$28,282</b>	<b>\$11,903</b>	<b>\$29,363</b>	<b>\$30,278</b>	<b>\$915</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50205	CONSTABLE	\$14,308	\$5,792	\$15,058	<b>\$15,808</b>	\$750
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,684	\$670	\$1,741	<b>\$1,798</b>	\$57
51930	RETIREMENT	\$2,452	\$962	\$2,501	<b>\$2,652</b>	\$151
51940	WORKMENS COMPENSATION	\$320	\$108	\$332	<b>\$289</b>	(\$43)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53995	UNIFORMS	\$0	\$0	\$251	<b>\$251</b>	\$0
62955	INTERNET SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$700	<b>\$700</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #4</b>		<b>\$26,463</b>	<b>\$10,492</b>	<b>\$30,584</b>	<b>\$31,499</b>	<b>\$915</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$5,792	\$15,058	<b>\$15,808</b>	\$750
51710	AUTO ALLOWANCE	\$4,000	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$535	\$670	\$1,741	<b>\$1,798</b>	\$57
51930	RETIREMENT	\$780	\$962	\$2,501	<b>\$2,652</b>	\$151
51940	WORKMENS COMPENSATION	\$102	\$108	\$332	<b>\$289</b>	(\$43)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$2,048	<b>\$2,048</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$3,364	<b>\$750</b>	(\$2,614)
<b>TOTAL CONSTABLE-PRECINCT #5</b>		<b>\$5,417</b>	<b>\$10,492</b>	<b>\$33,196</b>	<b>\$31,497</b>	<b>(\$1,699)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEES				<b>\$5,000</b>	\$5,000
51920	GROUP INSURANCE	\$0	\$0	\$185,000	<b>\$185,000</b>	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$29,325	\$0	\$34,000	<b>\$34,000</b>	\$0
62755	HURRICANE HARVEY PREP/RESPONSE/RECOVERY	\$0	\$0	\$172,164	<b>\$1</b>	(\$172,163)
63920	MISCELLANEOUS	\$13	\$0	\$5,000	<b>\$5,000</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$1,736	\$0	\$3,001	<b>\$3,001</b>	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL CONTINGENCIES</b>		<b>\$31,073</b>	<b>\$0</b>	<b>\$409,165</b>	<b>\$242,002</b>	<b>(\$167,163)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$129,111	\$50,407	\$131,361	<b>\$133,611</b>	\$2,250
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$43,037	\$16,841	\$43,787	<b>\$44,537</b>	\$750
50215	COUNTY AUDITOR	\$70,891	\$27,554	\$71,641	<b>\$72,391</b>	\$750
50495	FIRST ASSISTANT COUNTY AUDITOR	\$54,862	\$21,389	\$55,612	<b>\$56,362</b>	\$750
51630	COMP TIME PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$21,426	\$8,300	\$23,134	<b>\$23,478</b>	\$344
51920	GROUP INSURANCE	\$57,590	\$24,301	\$59,610	<b>\$59,610</b>	\$0
51930	RETIREMENT	\$33,214	\$12,770	\$33,234	<b>\$34,619</b>	\$1,385
51940	WORKMENS COMPENSATION	\$746	\$221	\$756	<b>\$583</b>	(\$173)
51950	FEDERAL/STATE UNEMPLOYMENT	\$417	\$174	\$454	<b>\$675</b>	\$221
53020	GENERAL OFFICE SUPPLIES	\$5,957	\$525	\$3,895	<b>\$3,895</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$415	\$415	\$600	<b>\$600</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$7,088	\$0	\$7,748	<b>\$8,472</b>	\$724
63920	MISCELLANEOUS	\$309	\$307	\$1,000	<b>\$1,000</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$743	\$0	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,135	\$2,015	\$5,000	<b>\$5,000</b>	\$0
66476	TRAVEL IN COUNTY	\$339	\$52	\$500	<b>\$500</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$8,695	<b>\$1</b>	(\$8,694)
<b>TOTAL COUNTY AUDITOR</b>		<b>\$427,281</b>	<b>\$165,272</b>	<b>\$448,534</b>	<b>\$446,841</b>	<b>(\$1,693)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$43,000	\$16,827	\$43,750	\$44,500	\$750
50225	COUNTY CLERK	\$68,206	\$26,522	\$68,956	\$69,706	\$750
50305	DEPUTY COUNTY CLERK I	\$117,048	\$46,198	\$120,114	\$122,364	\$2,250
50315	DEPUTY COUNTY CLERK II	\$35,603	\$14,532	\$38,239	\$38,989	\$750
51540	TEMPORARY	\$1,079	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$100	\$102	\$2
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$59	\$60	\$1
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	\$18,610	\$7,204	\$20,830	\$21,175	\$345
51920	GROUP INSURANCE	\$46,783	\$17,792	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$29,391	\$11,438	\$29,925	\$31,222	\$1,297
51940	WORKMENS COMPENSATION	\$662	\$198	\$681	\$526	(\$155)
51950	FEDERAL/STATE UNEMPLOYMENT	\$275	\$116	\$305	\$456	\$151
53020	GENERAL OFFICE SUPPLIES	\$13,325	\$1,959	\$7,000	\$7,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,800	\$0
54020	DUES	\$125	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$5,981	\$2,391	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$159	\$159	\$160	\$160	\$0
63220	LEASE/RENTAL	\$419	\$105	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$400	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$150	\$150	\$0
64790	POSTAGE	\$3,000	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,172	\$1,734	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,925	\$1,250	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$7,639	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$1,320	\$0	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
<b>TOTAL COUNTY CLERK</b>		<b>\$400,724</b>	<b>\$148,424</b>	<b>\$419,805</b>	<b>\$425,946</b>	<b>\$6,141</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 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	\$3,935	\$0	\$15,000	\$15,000	\$0
<b>TOTAL COUNTY COURT</b>		<b>\$3,935</b>	<b>\$0</b>	<b>\$15,750</b>	<b>\$15,750</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$163,500	\$63,173	\$164,250	\$179,795	\$15,545
50285	COURT REPORTER/COORDINATOR	\$58,840	\$22,919	\$59,590	\$60,340	\$750
51533	JURORS-PETIT	\$1,568	\$192	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,550	\$727	\$2,020	\$2,055	\$35
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$406	\$406	\$1	(\$405)
51740	VACATION PAY ON TERMINATION		\$3,451	\$3,452	\$1	(\$3,451)
51910	SOCIAL SECURITY	\$14,197	\$6,672	\$14,718	\$15,004	\$286
51920	GROUP INSURANCE	\$39,185	\$11,408	\$66,984	\$66,984	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$204	\$0	\$0	\$0
51930	RETIREMENT	\$25,041	\$9,965	\$25,646	\$28,165	\$2,519
51940	WORKMENS COMPENSATION	\$593	\$180	\$608	\$496	(\$112)
51950	FEDERAL/STATE UNEMPLOYMENT	\$86	\$41	\$104	\$154	\$50
53020	GENERAL OFFICE SUPPLIES	\$1,051	\$549	\$1,000	\$1,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
54020	DUES	\$300	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$25,671	\$12,398	\$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	\$1,502	\$79	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$1,000	\$0	\$1,500	\$1,500	\$0
63050	JUDICIARY FUND EXPENDITURES	\$155	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$42,976	\$24,414	\$55,195	\$55,195	\$0
63500	MACHINE MAINTENANCE	\$0	\$197	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$486	\$126	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,476	\$527	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$650	\$375	\$770	\$770	\$0
70500	BOOKS-LAW	\$399	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$580	\$0	\$2,495	\$7,495	\$5,000
<b>TOTAL COUNTY COURT-AT-LAW</b>		<b>\$382,806</b>	<b>\$158,005</b>	<b>\$448,684</b>	<b>\$468,901</b>	<b>\$20,217</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$78,511	\$30,343	\$78,891	<b>\$79,641</b>	\$750
50780	OFFICE MANAGER - COUNTY JUDGE	\$43,000	\$18,173	\$43,750	<b>\$44,500</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51740	VACATION PAY ON TERMINATION		\$1,673	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$9,298	\$3,907	\$9,971	<b>\$10,086</b>	\$115
51920	GROUP INSURANCE	\$29,068	\$6,823	\$29,367	<b>\$29,367</b>	\$0
51930	RETIREMENT	\$14,512	\$5,841	\$14,325	<b>\$14,872</b>	\$547
51940	WORKMENS COMPENSATION	\$326	\$101	\$326	<b>\$251</b>	(\$75)
51950	FEDERAL/STATE UNEMPLOYMENT	\$60	\$30	\$66	<b>\$98</b>	\$32
53020	GENERAL OFFICE SUPPLIES	\$794	\$92	\$1,110	<b>\$1,110</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	<b>\$300</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54010	DUES & SUBSCRIPTIONS	\$198	\$198	\$500	<b>\$500</b>	\$0
54030	PUBLICATIONS	\$0	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	<b>\$500</b>	\$0
64790	POSTAGE	\$0	\$0	\$50	<b>\$50</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$55	\$900	<b>\$900</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$475	\$820	\$2,500	<b>\$2,500</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,289	\$1,662	\$3,500	<b>\$3,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$358	\$51	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$1,216	\$0	\$2,000	<b>\$2,000</b>	\$0
<b>TOTAL COUNTY JUDGE</b>		<b>\$186,804</b>	<b>\$72,731</b>	<b>\$198,460</b>	<b>\$200,579</b>	<b>\$2,119</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$43,026	\$16,837	\$43,776	<b>\$44,526</b>	\$750
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$78,576	\$30,798	\$80,076	<b>\$81,576</b>	\$1,500
50915	TAX ASSESSOR/COLLECTOR	\$69,160	\$26,889	\$69,910	<b>\$70,660</b>	\$750
51540	TEMPORARY	\$0	\$0	\$531	<b>\$540</b>	\$9
51545	PART-TIME EMPLOYEES	\$11,062	\$5,133	\$6,866	<b>\$6,986</b>	\$120
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$14,783	\$5,785	\$15,389	<b>\$15,628</b>	\$239
51920	GROUP INSURANCE	\$32,379	\$13,661	\$31,873	<b>\$31,873</b>	\$0
51930	RETIREMENT	\$22,488	\$8,754	\$22,107	<b>\$23,044</b>	\$937
51940	WORKMENS COMPENSATION	\$505	\$151	\$503	<b>\$388</b>	(\$115)
51950	FEDERAL/STATE UNEMPLOYMENT	\$186	\$79	\$197	<b>\$294</b>	\$97
53020	GENERAL OFFICE SUPPLIES	\$4,481	\$24	\$5,000	<b>\$5,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$405	\$275	\$400	<b>\$400</b>	\$0
61340	COPY MACHINE LEASE	\$1,379	\$574	\$4,100	<b>\$4,100</b>	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$62,099	\$17,513	\$36,500	<b>\$36,500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$508	\$0	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$1,370	\$301	\$4,000	<b>\$4,000</b>	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$229	\$0	\$400	<b>\$400</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	<b>\$120</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,042	\$250	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$889	\$42	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$850	\$0	\$1,500	<b>\$1,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,100	<b>\$1,100</b>	\$0
<b>TOTAL COUNTY TAX COLLECTOR</b>		<b>\$346,419</b>	<b>\$127,066</b>	<b>\$328,550</b>	<b>\$332,837</b>	<b>\$4,287</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$42,285	\$16,552	\$43,035	<b>\$43,785</b>	\$750
50265	COUNTY TREASURER	\$68,206	\$26,522	\$68,956	<b>\$69,706</b>	\$750
50325	DEPUTY COUNTY TREASURER	\$71,559	\$29,543	\$76,812	<b>\$78,312</b>	\$1,500
51540	TEMPORARY	\$2,291	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$378	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$12,763	\$4,971	\$14,443	<b>\$14,673</b>	\$230
51920	GROUP INSURANCE	\$37,208	\$14,298	\$36,388	<b>\$36,388</b>	\$0
51930	RETIREMENT	\$20,328	\$7,981	\$20,749	<b>\$21,635</b>	\$886
51940	WORKMENS COMPENSATION	\$462	\$138	\$472	<b>\$364</b>	(\$108)
51950	FEDERAL/STATE UNEMPLOYMENT	\$163	\$69	\$180	<b>\$269</b>	\$89
53020	GENERAL OFFICE SUPPLIES	\$3,634	\$2,368	\$3,000	<b>\$3,250</b>	\$250
54020	DUES	\$175	\$175	\$450	<b>\$450</b>	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	<b>\$450</b>	\$0
63290	LEGAL NOTICES	\$92	\$0	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$5,714	\$1,437	\$4,500	<b>\$5,000</b>	\$500
63920	MISCELLANEOUS	\$26	\$10	\$200	<b>\$200</b>	\$0
64605	PENALTY/LATE FEE-IRS	\$2,003	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$2,008	\$1,500	\$4,200	<b>\$5,000</b>	\$800
65464	REPAIRS-INSURANCE RECOVERY		(\$225)	\$0	<b>\$0</b>	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$685	\$455	\$850	<b>\$850</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,567	\$0	\$3,000	<b>\$3,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$2,857	\$0	\$500	<b>\$1,500</b>	\$1,000
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL COUNTY TREASURER</b>		<b>\$275,777</b>	<b>\$106,168</b>	<b>\$278,791</b>	<b>\$285,438</b>	<b>\$6,647</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 160 DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
62900	INTEREST	\$0	\$0	\$1	<b>\$11,310</b>	\$11,309
64873	PRINCIPAL-CAPITAL LEASES	\$0	\$42,309	\$112,453	<b>\$101,142</b>	(\$11,311)
<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$42,309</b>	<b>\$112,454</b>	<b>\$112,452</b>	<b>(\$2)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$155,512	\$60,389	\$157,012	<b>\$158,512</b>	\$1,500
50425	DISTRICT ATTORNEY	\$14,140	\$5,466	\$12,927	<b>\$10,500</b>	(\$2,427)
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$103,657	\$40,157	\$104,407	<b>\$105,157</b>	\$750
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$58,700	\$22,865	\$59,450	<b>\$60,200</b>	\$750
50645	LEGAL SECRETARY - D.A.	\$206,743	\$80,959	\$210,493	<b>\$214,243</b>	\$3,750
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$49,033	\$19,147	\$49,783	<b>\$50,533</b>	\$750
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$583	<b>\$593</b>	\$10
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$15	\$0	\$28	<b>\$28</b>	\$0
51640	LONGEVITY PAY	\$9,720	\$2,450	\$9,120	<b>\$9,120</b>	\$0
51642	LONGEVITY PAID BY STATE	(\$9,720)	(\$2,450)	(\$9,120)	<b>(\$9,120)</b>	\$0
51700	MEAL ALLOWANCE	\$180	\$0	\$400	<b>\$400</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,209	\$0	\$1,763	<b>\$1,763</b>	\$0
51910	SOCIAL SECURITY	\$43,381	\$16,504	\$46,357	<b>\$46,745</b>	\$388
51920	GROUP INSURANCE	\$95,571	\$41,573	\$94,237	<b>\$94,237</b>	\$0
51930	RETIREMENT	\$65,151	\$24,834	\$66,596	<b>\$68,927</b>	\$2,331
51940	WORKMENS COMPENSATION	\$2,173	\$667	\$2,234	<b>\$1,787</b>	(\$447)
51950	FEDERAL/STATE UNEMPLOYMENT	\$819	\$339	\$890	<b>\$1,321</b>	\$431
53020	GENERAL OFFICE SUPPLIES	\$11,753	\$998	\$8,006	<b>\$12,000</b>	\$3,994
53030	PHOTO COPIES/SUPPLIES	\$2,012	\$224	\$2,500	<b>\$2,500</b>	\$0
53440	GRAND JURY SUPPLIES	\$307	\$9	\$300	<b>\$300</b>	\$0
54020	DUES	\$1,610	\$165	\$1,950	<b>\$1,950</b>	\$0
60190	APPEALS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
61340	COPY MACHINE LEASE	\$3,042	\$654	\$4,663	<b>\$4,663</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$1	<b>\$2,500</b>	\$2,499
62871	INSURANCE	\$5,629	\$0	\$5,572	<b>\$5,572</b>	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	<b>\$150</b>	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$1	<b>\$2,500</b>	\$2,499
63350	LEGAL SERVICES	\$1,200	\$300	\$1,200	<b>\$1,200</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,276	<b>\$1,276</b>	\$0
64320	OTHER SERVICES	\$2,582	\$184	\$6,000	<b>\$6,000</b>	\$0
64790	POSTAGE	\$1,173	\$0	\$3,110	<b>\$3,110</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,865	\$950	\$6,850	<b>\$6,850</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$12,693	\$1,628	\$8,000	<b>\$8,000</b>	\$0
66360	TRANSCRIPTION SERVICES	\$2,370	\$0	\$5,000	<b>\$5,000</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
66476	TRAVEL IN COUNTY	\$195	\$0	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	(\$630)	\$0	\$1,500	<b>\$1,500</b>	\$0
66980	WITNESS FEES	\$1,885	\$1,200	\$7,500	<b>\$7,500</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,389	\$593	\$3,500	<b>\$3,500</b>	\$0
70500	BOOKS-LAW	\$24,444	\$5,156	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$6,117	\$909	\$5,000	<b>\$6,000</b>	\$1,000
72660	EQUIPMENT-SOFTWARE	\$0	\$199	\$2,000	<b>\$2,000</b>	\$0
<b>TOTAL DISTRICT ATTORNEY</b>		<b>\$876,919</b>	<b>\$326,070</b>	<b>\$908,542</b>	<b>\$926,320</b>	<b>\$17,778</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50335	DEPUTY DISTRICT CLERK	\$65,956	\$25,945	\$67,456	<b>\$68,956</b>	\$1,500
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$39,329	\$15,415	\$40,079	<b>\$40,829</b>	\$750
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$34,452	\$13,539	\$35,202	<b>\$35,952</b>	\$750
50435	DISTRICT CLERK	\$68,206	\$26,522	\$68,956	<b>\$69,706</b>	\$750
51540	TEMPORARY	\$1,151	\$0	\$1	<b>\$5,088</b>	\$5,087
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	<b>\$1,784</b>	\$0
51910	SOCIAL SECURITY	\$17,986	\$6,940	\$19,678	<b>\$20,412</b>	\$734
51920	GROUP INSURANCE	\$63,142	\$26,630	\$62,212	<b>\$62,212</b>	\$0
51930	RETIREMENT	\$27,955	\$10,797	\$28,269	<b>\$30,097</b>	\$1,828
51940	WORKMENS COMPENSATION	\$630	\$187	\$643	<b>\$497</b>	(\$146)
51950	FEDERAL/STATE UNEMPLOYMENT	\$257	\$108	\$282	<b>\$434</b>	\$152
53020	GENERAL OFFICE SUPPLIES	\$5,092	\$757	\$5,871	<b>\$5,871</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,589	\$983	\$3,560	<b>\$3,560</b>	\$0
54020	DUES	\$125	\$0	\$250	<b>\$250</b>	\$0
63500	MACHINE MAINTENANCE	\$4,250	\$4,250	\$4,251	<b>\$4,701</b>	\$450
64790	POSTAGE	\$2,751	\$1,000	\$3,449	<b>\$4,000</b>	\$551
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,755	\$1,093	\$3,000	<b>\$3,000</b>	\$0
70750	CAPITAL OUTLAY	\$15,748	\$0	\$130	<b>\$130</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$750	<b>\$750</b>	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	<b>\$1</b>	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	<b>\$1</b>	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,580	\$414	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT CLERK</b>		<b>\$398,955</b>	<b>\$151,406</b>	<b>\$392,575</b>	<b>\$405,731</b>	<b>\$13,156</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,760	\$1,632	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$8,608	\$1,728	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$144	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,965	\$1,578	\$12,033	\$12,244	\$211
51700	MEAL ALLOWANCE	\$242	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$322	\$121	\$2,216	\$2,232	\$16
51930	RETIREMENT	\$442	\$173	\$3,183	\$3,291	\$108
51940	WORKMENS COMPENSATION	\$58	\$19	\$218	\$183	(\$35)
51950	FEDERAL/STATE UNEMPLOYMENT	\$6	\$2	\$43	\$64	\$21
53020	GENERAL OFFICE SUPPLIES	\$21	\$0	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$115,398	\$28,270	\$57,338	\$57,338	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$6,494	\$895	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$7,950	\$0	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,074	\$221	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$53,812	\$54,175	\$54,175	\$56,783	\$2,608
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,475	\$13,772	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,588	\$1,588	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$620	\$0	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$2,218	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$3,274	\$648	\$5,600	\$5,600	\$0
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$11,101	\$11,101	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$273	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$199	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$0	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$65	\$0	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$2,548	\$0	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
<b>TOTAL DISTRICT COURT</b>		<b>\$235,656</b>	<b>\$115,923</b>	<b>\$246,668</b>	<b>\$249,597</b>	<b>\$2,929</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$36,575	\$14,356	\$37,325	<b>\$38,075</b>	\$750
50445	ELECTIONS ADMINISTRATOR	\$51,832	\$14,157	\$49,908	<b>\$53,332</b>	\$3,424
51540	TEMPORARY	\$11,414	\$0	\$6,874	<b>\$6,994</b>	\$120
51545	PART-TIME EMPLOYEES	\$26,336	\$14,251	\$52,128	<b>\$53,040</b>	\$912
51550	ELECTION JUDGES & CLERK	\$10,080	\$1,959	\$11,160	<b>\$11,355</b>	\$195
51613	OVERTIME BASE PAY	\$2,771	\$642	\$745	<b>\$758</b>	\$13
51616	OVERTIME PREMIUM PAY	\$1,386	\$321	\$398	<b>\$405</b>	\$7
51700	MEAL ALLOWANCE	\$0	\$0	\$12	<b>\$12</b>	\$0
51740	VACATION PAY ON TERMINATION		\$2,673	\$2,674	<b>\$1</b>	(\$2,673)
51910	SOCIAL SECURITY	\$10,000	\$3,533	\$12,334	<b>\$12,544</b>	\$210
51920	GROUP INSURANCE	\$31,117	\$6,758	\$41,977	<b>\$41,977</b>	\$0
51930	RETIREMENT	\$13,148	\$5,107	\$17,719	<b>\$18,496</b>	\$777
51940	WORKMENS COMPENSATION	\$349	\$91	\$402	<b>\$311</b>	(\$91)
51950	FEDERAL/STATE UNEMPLOYMENT	\$183	\$70	\$242	<b>\$361</b>	\$119
53020	GENERAL OFFICE SUPPLIES	\$2,694	\$1,142	\$2,129	<b>\$2,500</b>	\$371
53110	COMPUTER SUPPLIES	\$324	\$133	\$455	<b>\$455</b>	\$0
53361	ELECTION SUPPLIES	\$20,598	\$4,176	\$22,000	<b>\$22,000</b>	\$0
54020	DUES	\$0	\$70	\$300	<b>\$300</b>	\$0
60490	BUILDING RENTAL	\$75	\$0	\$300	<b>\$300</b>	\$0
60675	CHAPTER 19 EXPENDITURES	\$450	\$0	\$1	<b>\$1</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
61340	COPY MACHINE LEASE	\$1,187	\$420	\$1,200	<b>\$1,800</b>	\$600
62375	ELECTION SITE SUPPORT	\$2,263	\$0	\$4,500	<b>\$4,675</b>	\$175
63290	LEGAL NOTICES	\$989	\$0	\$500	<b>\$1,000</b>	\$500
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$21,305	\$21,305	\$23,873	<b>\$23,873</b>	\$0
64790	POSTAGE	\$2,527	\$208	\$1,500	<b>\$2,500</b>	\$1,000
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	<b>\$63</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$630	\$0	\$450	<b>\$450</b>	\$0
66476	TRAVEL IN COUNTY	\$43	\$21	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,212	\$0	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$1,030	\$0	\$1,586	<b>\$1,586</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,149	<b>\$2,149</b>	\$0
<b>TOTAL ELECTIONS</b>		<b>\$251,517</b>	<b>\$91,393</b>	<b>\$297,405</b>	<b>\$303,814</b>	<b>\$6,409</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$50,465	\$19,698	\$51,215	<b>\$51,965</b>	\$750
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$39,552	\$14,726	\$40,302	<b>\$41,052</b>	\$750
51910	SOCIAL SECURITY	\$6,621	\$2,526	\$7,001	<b>\$7,116</b>	\$115
51920	GROUP INSURANCE	\$14,973	\$5,077	\$20,571	<b>\$20,571</b>	\$0
51930	RETIREMENT	\$10,039	\$3,783	\$10,058	<b>\$10,492</b>	\$434
51940	WORKMENS COMPENSATION	\$458	\$136	\$464	<b>\$364</b>	(\$100)
51950	FEDERAL/STATE UNEMPLOYMENT	\$126	\$52	\$137	<b>\$205</b>	\$68
53020	GENERAL OFFICE SUPPLIES	\$1,398	\$61	\$3,500	<b>\$3,500</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53310	PROGRAM SUPPLIES	\$1,310	\$457	\$2,600	<b>\$2,600</b>	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$0	\$0	\$350	<b>\$350</b>	\$0
60332	AUTO ALLOWANCES	\$102	\$0	\$1,800	<b>\$1,800</b>	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$3,276	\$3,276	\$3,300	<b>\$3,300</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	<b>\$760</b>	\$0
64790	POSTAGE	\$0	\$0	\$400	<b>\$400</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$13,801	\$14,401	<b>\$600</b>	(\$13,801)
66192	TELEPHONE SERVICES	\$3,608	\$2,078	\$2,600	<b>\$2,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$99	\$0	\$1,400	<b>\$1,400</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$200	\$500	<b>\$500</b>	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$950	\$0	<b>\$0</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$50	\$154	\$2,000	<b>\$2,000</b>	\$0
66920	WEATHER SERVICE	\$0	\$0	\$4,500	<b>\$4,500</b>	\$0
72350	EQUIPMENT-OFFICE	\$6,971	\$914	\$3,000	<b>\$3,000</b>	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$139,048</b>	<b>\$67,889</b>	<b>\$172,661</b>	<b>\$160,877</b>	<b>(\$11,784)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$39,520	\$15,975	\$41,536	<b>\$42,286</b>	\$750
50045	ASSISTANT DIRECTOR OF EMS	\$73,043	\$28,862	\$75,040	<b>\$75,790</b>	\$750
50395	DIRECTOR OF EMS	\$76,892	\$30,546	\$79,420	<b>\$80,170</b>	\$750
50485	EMERGENCY MEDICAL TECHNICIAN	\$96,524	\$59,160	\$140,001	<b>\$1</b>	(\$140,000)
50815	PARAMEDIC	\$370,283	\$109,372	\$437,125	<b>\$826,749</b>	\$389,624
50825	CREW LEADER	\$86,876	\$44,160	\$119,619	<b>\$121,869</b>	\$2,250
50835	SUPERVISOR	\$132,950	\$50,696	\$136,579	<b>\$138,829</b>	\$2,250
50900	SPECIAL LICENSE	\$15,067	\$5,146	\$25,500	<b>\$34,500</b>	\$9,000
51540	TEMPORARY	\$150,177	\$57,862	\$130,259	<b>\$131,873</b>	\$1,614
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51570	SALARIES ON CALL	\$56,490	\$22,120	\$63,510	<b>\$63,510</b>	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$6,689	\$2,560	\$8,760	<b>\$8,760</b>	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$333,761	\$134,937	\$397,370	<b>\$622,094</b>	\$224,724
51616	OVERTIME PREMIUM PAY	\$167,124	\$67,469	\$198,684	<b>\$311,045</b>	\$112,361
51620	ADDITIONAL PAY-REGULAR RATE	\$30,822	\$24,680	\$40,480	<b>\$41,188</b>	\$708
51700	MEAL ALLOWANCE	\$0	\$14	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$4,737	\$2,161	\$2,161	<b>\$1</b>	(\$2,160)
51910	SOCIAL SECURITY	\$118,523	\$47,048	\$144,021	<b>\$190,022</b>	\$46,001
51920	GROUP INSURANCE	\$179,148	\$72,646	\$208,045	<b>\$257,371</b>	\$49,326
51930	RETIREMENT	\$161,574	\$63,385	\$208,375	<b>\$281,850</b>	\$73,475
51940	WORKMENS COMPENSATION	\$21,903	\$8,729	\$28,820	<b>\$37,980</b>	\$9,160
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,300	\$984	\$2,844	<b>\$5,497</b>	\$2,653
53020	GENERAL OFFICE SUPPLIES	\$8,525	\$2,247	\$2,500	<b>\$2,500</b>	\$0
53310	PROGRAM SUPPLIES		\$1,131	\$1,200	<b>\$1,200</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$6,910	\$2,444	\$3,350	<b>\$3,350</b>	\$0
53917	FORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
53947	INSTRUMENTS	\$510	\$0	\$2,325	<b>\$2,325</b>	\$0
53948	INSTRUMENTS-MINOR	\$0	\$0	\$1,400	<b>\$1,400</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$82,361	\$22,856	\$76,765	<b>\$76,765</b>	\$0
60645	FREIGHT	\$0	\$0	\$1,128	<b>\$1,128</b>	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$70,594	\$20,189	\$60,809	<b>\$60,809</b>	\$0
61080	CONTINUING EDUCATION	\$17,535	\$3,226	\$14,452	<b>\$14,452</b>	\$0
61710	DEPARTMENTAL REPAIRS	\$3,492	\$973	\$3,163	<b>\$3,163</b>	\$0
62430	EMPLOYMENT EXPENSES	\$2,224	\$430	\$3,000	<b>\$3,000</b>	\$0
63220	LEASE/RENTAL	\$1,985	\$1,691	\$6,200	<b>\$6,200</b>	\$0
63500	MACHINE MAINTENANCE	\$30,722	\$845	\$21,885	<b>\$21,885</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$40,578	\$13,862	\$17,403	<b>\$17,403</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	<b>\$7,500</b>	\$0
63920	MISCELLANEOUS	\$3,351	\$291	\$1,194	<b>\$1,194</b>	\$0
64281	OTHER/DIETARY	\$519	\$0	\$600	<b>\$600</b>	\$0
64400	OUTSIDE SERVICES	\$5,552	\$130	\$6,200	<b>\$6,200</b>	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$22,774	\$0	\$12,465	<b>\$12,465</b>	\$0
66192	TELEPHONE SERVICES	\$11,466	\$4,003	\$11,150	<b>\$11,150</b>	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$19,535	\$10,799	\$15,764	<b>\$15,764</b>	\$0
66590	UNIFORMS	\$4,577	\$9,690	\$10,582	<b>\$10,582</b>	\$0
66600	UTILITIES	\$24,651	\$7,094	\$25,802	<b>\$25,802</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$62,705	\$16,585	\$56,567	<b>\$56,567</b>	\$0
70750	CAPITAL OUTLAY	\$145,712	\$15,839	\$15,839	<b>\$15,839</b>	\$0
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$0	\$50,293	\$50,294	<b>\$0</b>	(\$50,294)
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$2,698,185</b>	<b>\$1,033,126</b>	<b>\$2,917,693</b>	<b>\$3,650,635</b>	<b>\$732,942</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$43,000	\$16,827	\$43,750	\$44,500	\$750
50935	CEA/4HYD	\$7,250	\$872	\$22,670	\$23,420	\$750
51130	CEA/AGNR	\$16,862	\$4,010	\$22,670	\$23,420	\$750
51133	CEA/FCS	\$10,960	\$8,719	\$22,670	\$23,420	\$750
51136	CEA/CMR	\$21,920	\$2,093	\$22,670	\$23,420	\$750
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$7,483	\$2,418	\$10,298	\$10,585	\$287
51920	GROUP INSURANCE	\$8,118	\$3,425	\$7,870	\$7,870	\$0
51930	RETIREMENT	\$4,790	\$1,849	\$14,794	\$15,608	\$814
51940	WORKMENS COMPENSATION	\$107	\$41	\$110	\$85	(\$25)
51950	FEDERAL/STATE UNEMPLOYMENT	\$140	\$49	\$202	\$304	\$102
53020	GENERAL OFFICE SUPPLIES	\$7,672	\$400	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,845	\$1,220	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$3,163	\$1,223	\$5,000	\$5,000	\$0
53955	GROCERIES	\$0	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$144	\$0	\$1,300	\$1,300	\$0
60012	ADVERTISING	\$0	\$0	\$1	\$1	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$19	\$0	\$2,135	\$1,135	(\$1,000)
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$116	\$0	\$1,135	\$1,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,290	\$105	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$186	\$0	\$1,135	\$1,135	\$0
61340	COPY MACHINE LEASE	\$2,800	\$619	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$236	\$0	\$1,020	\$1,020	\$0
64790	POSTAGE	\$264	\$106	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,151	\$1,041	\$5,180	\$5,000	(\$180)
66458	TRAVEL OUT OF COUNTY	\$118	\$0	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$1,561	\$315	\$2,135	\$3,135	\$1,000
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$2,394	\$108	\$3,135	\$3,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,105	\$182	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$311	\$84	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$3,083	\$0	\$3,135	\$3,135	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$2,631	\$201	\$4,580	\$4,580	\$0
70750	CAPITAL OUTLAY	\$24,309	\$0	\$3,205	\$3,205	\$0
71650	EQUIPMENT	\$4,780	\$0	\$1,632	\$1,632	\$0
<b>TOTAL EXTENSION SERVICE</b>		<b>\$181,810</b>	<b>\$45,908</b>	<b>\$220,538</b>	<b>\$225,286</b>	<b>\$4,748</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$8,641	\$544	\$5,000	<b>\$4,999</b>	(\$1)
65740	SERVICES	\$1,275	\$125	\$4,999	<b>\$4,999</b>	\$0
66600	UTILITIES				<b>\$1</b>	\$1
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$0</b>	(\$1)
<b>TOTAL FIRE PROTECTION-MAGNOLIA BEACH</b>		<b>\$9,916</b>	<b>\$669</b>	<b>\$10,001</b>	<b>\$10,000</b>	<b>(\$1)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$3,749	\$678	\$5,295	<b>\$5,295</b>	\$0
65740	SERVICES	\$1,689	\$421	\$2,963	<b>\$2,962</b>	(\$1)
66600	UTILITIES				<b>\$1</b>	\$1
70750	CAPITAL OUTLAY	\$0	\$0	\$1,742	<b>\$1,742</b>	\$0
<b>TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO</b>		<b>\$5,438</b>	<b>\$1,099</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$5,628	\$41	\$1,063	<b>\$1,063</b>	\$0
65740	SERVICES	\$1,846	\$0	\$6,975	<b>\$6,975</b>	\$0
66600	UTILITIES				<b>\$1</b>	\$1
70750	CAPITAL OUTLAY	\$0	\$0	\$1,962	<b>\$1,961</b>	(\$1)
<b>TOTAL FIRE PROTECTION-POINT COMFORT</b>		<b>\$7,474</b>	<b>\$41</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$191,705	\$198,756	\$199,750	<b>\$206,706</b>	\$6,956
63920	MISCELLANEOUS	\$8	\$8	\$8	<b>\$8</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT LAVACA</b>		<b>\$191,713</b>	<b>\$198,763</b>	<b>\$199,758</b>	<b>\$206,714</b>	<b>\$6,956</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$372	\$0	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$11,368	\$1,449	\$4,999	<b>\$4,998</b>	(\$1)
66600	UTILITIES				<b>\$1</b>	\$1
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT O'CONNOR</b>		<b>\$11,740</b>	<b>\$1,449</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$4,260	\$65	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$418	\$343	\$4,000	<b>\$3,999</b>	(\$1)
66600	UTILITIES				<b>\$1</b>	\$1
71650	EQUIPMENT	\$9,934	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL FIRE PROTECTION-SEADRIFT</b>		<b>\$14,612</b>	<b>\$409</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$5,060	\$717	\$3,919	<b>\$3,919</b>	\$0
65740	SERVICES	\$989	\$1,024	\$1,600	<b>\$1,600</b>	\$0
66600	UTILITIES	\$1,276	\$435	\$1,600	<b>\$1,600</b>	\$0
70750	CAPITAL OUTLAY	\$14,927	\$1,598	\$2,881	<b>\$2,881</b>	\$0
<b>TOTAL FIRE PROTECTION-SIX MILE</b>		<b>\$22,252</b>	<b>\$3,774</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$219	\$42	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$226	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$0	\$0	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL FLOOD PLAIN ADMINISTRATION</b>		<b>\$445</b>	<b>\$42</b>	<b>\$6,246</b>	<b>\$6,246</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 350 DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	<b>\$80,500</b>	\$0
<b>TOTAL HEALTH DEPARTMENT</b>		<b>\$80,500</b>	<b>\$33,542</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51545	PART-TIME EMPLOYEES	\$8,188	\$5,030	\$16,741	<b>\$17,034</b>	\$293
51910	SOCIAL SECURITY	\$626	\$385	\$1,281	<b>\$1,303</b>	\$22
51930	RETIREMENT	\$912	\$553	\$1,840	<b>\$1,921</b>	\$81
51940	WORKMENS COMPENSATION	\$21	\$10	\$42	<b>\$32</b>	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$8	\$25	<b>\$37</b>	\$12
53020	GENERAL OFFICE SUPPLIES	\$1,452	\$598	\$980	<b>\$980</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$32	<b>\$32</b>	\$0
63160	LAB FEES - DWI	\$0	\$0	\$110	<b>\$110</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$100	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$1,204	\$350	\$2,400	<b>\$2,400</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$69	\$0	\$69	<b>\$69</b>	\$0
66476	TRAVEL IN COUNTY	\$207	\$115	\$352	<b>\$352</b>	\$0
71650	EQUIPMENT	\$0	\$968	\$969	<b>\$969</b>	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HIGHWAY PATROL</b>		<b>\$12,790</b>	<b>\$8,016</b>	<b>\$25,042</b>	<b>\$25,440</b>	<b>\$398</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$1,400	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,900	\$1,900	\$0
<b>TOTAL HISTORICAL COMMISSION</b>		<b>\$1,400</b>	<b>\$0</b>	<b>\$5,902</b>	<b>\$5,902</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,293	\$2,805	\$7,293	<b>\$7,293</b>	\$0
51910	SOCIAL SECURITY	\$535	\$190	\$558	<b>\$558</b>	\$0
51920	GROUP INSURANCE	\$1,264	\$621	\$1,278	<b>\$1,278</b>	\$0
51930	RETIREMENT	\$813	\$308	\$802	<b>\$823</b>	\$21
51940	WORKMENS COMPENSATION	\$18	\$5	\$18	<b>\$14</b>	(\$4)
51950	FEDERAL/STATE UNEMPLOYMENT	\$10	\$4	\$11	<b>\$16</b>	\$5
53020	GENERAL OFFICE SUPPLIES	\$680	\$225	\$2,000	<b>\$2,000</b>	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	<b>\$7,200</b>	\$0
62430	EMPLOYMENT EXPENSES	\$20	\$2	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$209	\$500	<b>\$500</b>	\$0
64671	PHYSICALS/DRUG TESTING	\$1,059	\$80	\$3,000	<b>\$3,000</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$880	\$270	\$3,000	<b>\$3,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$322	\$782	\$2,000	<b>\$3,500</b>	\$1,500
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL HUMAN RESOURCES</b>		<b>\$12,893</b>	<b>\$5,502</b>	<b>\$32,510</b>	<b>\$34,032</b>	<b>\$1,522</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$1,200	\$0	\$10,000	<b>\$10,000</b>	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	<b>\$26,000</b>	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$2,539	\$372	\$3,500	<b>\$3,500</b>	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$10,000	\$0	\$10,000	<b>\$10,000</b>	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	<b>\$23,532</b>	\$0
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>\$63,271</b>	<b>\$34,216</b>	<b>\$73,032</b>	<b>\$73,032</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50590	IT COORDINATOR	\$66,099	\$25,711	\$66,849	<b>\$67,599</b>	\$750
50753	NETWORK TECHNICIAN	\$39,965	\$15,660	\$40,715	<b>\$41,465</b>	\$750
50913	TECHNICIAN	\$26,308	\$14,135	\$36,750	<b>\$37,500</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES		\$0	\$0	<b>\$19,048</b>	\$19,048
51910	SOCIAL SECURITY	\$9,899	\$4,014	\$11,040	<b>\$12,669</b>	\$1,629
51920	GROUP INSURANCE	\$20,789	\$10,176	\$28,935	<b>\$28,935</b>	\$0
51930	RETIREMENT	\$15,078	\$6,100	\$15,860	<b>\$18,681</b>	\$2,821
51940	WORKMENS COMPENSATION	\$379	\$133	\$404	<b>\$397</b>	(\$7)
51950	FEDERAL/STATE UNEMPLOYMENT	\$189	\$83	\$216	<b>\$364</b>	\$148
53020	GENERAL OFFICE SUPPLIES	\$1,715	\$119	\$560	<b>\$560</b>	\$0
53110	COMPUTER SUPPLIES	\$7,662	\$670	\$5,100	<b>\$5,100</b>	\$0
53905	OTHER SUPPLIES	\$4,355	\$2,262	\$3,000	<b>\$3,000</b>	\$0
60970	COMPUTER MAINTENANCE	\$21,200	\$1,305	\$10,000	<b>\$10,000</b>	\$0
62955	INTERNET SERVICES	\$1,434	\$597	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,148	\$123	\$9,000	<b>\$9,000</b>	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$2,804	\$0	\$13,000	<b>\$13,000</b>	\$0
66192	TELEPHONE SERVICES	\$1,867	\$290	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$31	\$0	\$1,300	<b>\$1,300</b>	\$0
66476	TRAVEL IN COUNTY	\$1,459	\$0	\$2,400	<b>\$2,400</b>	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$5,518	\$1,176	\$5,000	<b>\$5,000</b>	\$0
70750	CAPITAL OUTLAY	\$6,260	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$20,190	\$5,297	\$25,400	<b>\$25,400</b>	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$254,349</b>	<b>\$87,852</b>	<b>\$278,031</b>	<b>\$303,920</b>	<b>\$25,889</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$47,689	\$18,557	\$48,248	<b>\$48,998</b>	\$750
50563	DEPUTY JAILER				<b>\$245,215</b>	\$245,215
50595	JAIL ADMINISTRATOR	\$53,959	\$20,959	\$54,494	<b>\$55,244</b>	\$750
50605	JAIL COOK	\$88,632	\$52,819	\$91,552	<b>\$93,052</b>	\$1,500
50615	JAILER	\$1,024,308	\$344,779	\$1,235,952	<b>\$1,023,573</b>	(\$212,379)
51516	SERGEANT	\$180,225	\$72,645	\$188,876	<b>\$191,876</b>	\$3,000
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$5,568	\$2,777	\$8,204	<b>\$8,348</b>	\$144
51616	OVERTIME PREMIUM PAY	\$2,784	\$1,389	\$3,624	<b>\$3,688</b>	\$64
51620	ADDITIONAL PAY-REGULAR RATE	\$24,441	\$17,112	\$18,920	<b>\$19,251</b>	\$331
51630	COMP TIME PAY	\$20,535	\$669	\$1,336	<b>\$1,336</b>	\$0
51700	MEAL ALLOWANCE	\$492	\$22	\$81	<b>\$81</b>	\$0
51740	VACATION PAY ON TERMINATION	\$7,488	\$9,185	\$9,186	<b>\$7,917</b>	(\$1,269)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$103,123	\$38,454	\$126,929	<b>\$129,941</b>	\$3,012
51920	GROUP INSURANCE	\$246,777	\$92,348	\$232,077	<b>\$232,077</b>	\$0
51930	RETIREMENT	\$162,179	\$59,447	\$182,347	<b>\$191,600</b>	\$9,253
51940	WORKMENS COMPENSATION	\$20,495	\$6,419	\$24,171	<b>\$20,847</b>	(\$3,324)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,042	\$811	\$2,489	<b>\$3,737</b>	\$1,248
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$12,872	\$1,478	\$5,828	<b>\$5,828</b>	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$14,954	\$2,438	\$15,500	<b>\$15,500</b>	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	<b>\$1</b>	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$3,372	\$1,097	\$10,000	<b>\$10,000</b>	\$0
53955	GROCERIES	\$161,523	\$43,896	\$90,000	<b>\$120,000</b>	\$30,000
53992	SUPPLIES-MISCELLANEOUS	\$31,178	\$4,193	\$4,205	<b>\$4,205</b>	\$0
53995	UNIFORMS	\$3,068	\$3,889	\$4,500	<b>\$4,500</b>	\$0
54020	DUES	\$60	\$0	\$1,000	<b>\$1,000</b>	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	<b>\$100</b>	\$0
61310	COPIER RENTALS	\$3,715	\$1,183	\$9,000	<b>\$9,000</b>	\$0
62150	DRUG TESTING	\$108	\$54	\$700	<b>\$700</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$20,000	<b>\$20,000</b>	\$0
63740	MEAL ALLOWANCE	\$138	\$51	\$3,000	<b>\$3,000</b>	\$0
63920	MISCELLANEOUS	\$13,761	\$3,236	\$7,814	<b>\$7,814</b>	\$0
64670	PHYSICALS	\$995	\$0	\$2,000	<b>\$2,000</b>	\$0
64790	POSTAGE	\$2,165	\$553	\$3,300	<b>\$3,300</b>	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
64910	PRISONER MEDICAL SERVICES	\$147,037	\$65,003	\$135,000	<b>\$135,000</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$9,793	\$0	\$7,000	<b>\$7,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$6,200	\$1,278	\$5,000	<b>\$5,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$11,081	\$1,204	\$5,499	<b>\$5,499</b>	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$885	\$0	<b>\$0</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$496	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$27,380	\$1,301	\$20,251	<b>\$20,251</b>	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL JAIL OPERATIONS</b>		<b>\$2,440,633</b>	<b>\$870,130</b>	<b>\$2,579,289</b>	<b>\$2,657,584</b>	<b>\$78,295</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51533	JURORS-PETIT	\$456	\$440	\$1,000	<b>\$1,000</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	<b>\$77</b>	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$3	<b>\$2</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	<b>\$2</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	<b>\$863</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	<b>\$500</b>	\$0
64850	PRINTING SERVICES	\$0	\$0	\$507	<b>\$507</b>	\$0
<b>TOTAL JUSTICE OF PEACE-GENERAL</b>		<b>\$456</b>	<b>\$440</b>	<b>\$2,952</b>	<b>\$2,951</b>	<b>(\$1)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$35,266	\$11,689	\$36,750	\$37,500	\$750
50625	JUSTICE OF THE PEACE	\$40,497	\$15,864	\$41,247	\$41,997	\$750
51540	TEMPORARY	\$6,700	\$6,424	\$5,315	\$10,496	\$5,181
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,526	\$2,651	\$6,851	\$7,362	\$511
51920	GROUP INSURANCE	\$14,047	\$6,387	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$9,379	\$3,290	\$9,842	\$10,856	\$1,014
51940	WORKMENS COMPENSATION	\$222	\$69	\$224	\$183	(\$41)
51950	FEDERAL/STATE UNEMPLOYMENT	\$59	\$27	\$63	\$106	\$43
53020	GENERAL OFFICE SUPPLIES	\$4,375	\$576	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$206	\$280	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$201	\$201	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$195	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$618	\$312	\$700	\$700	\$0
64790	POSTAGE	\$500	\$0	\$1,300	\$1,300	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,207	\$1,930	\$4,000	\$4,000	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$355	\$0	\$0	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$673	\$673	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #1</b>		<b>\$129,606</b>	<b>\$54,849</b>	<b>\$140,291</b>	<b>\$148,499</b>	<b>\$8,208</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$1	\$1	\$0
50277	COURT CLERK (JP)	\$36,000	\$14,135	\$36,750	\$37,500	\$750
50625	JUSTICE OF THE PEACE	\$40,497	\$15,864	\$41,247	\$41,997	\$750
51540	TEMPORARY	\$6,702	\$0	\$5,315	\$10,496	\$5,181
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$6,463	\$2,239	\$6,848	\$7,359	\$511
51920	GROUP INSURANCE	\$16,720	\$7,057	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$9,213	\$3,559	\$9,837	\$10,851	\$1,014
51940	WORKMENS COMPENSATION	\$229	\$62	\$224	\$183	(\$41)
51950	FEDERAL/STATE UNEMPLOYMENT	\$63	\$21	\$63	\$106	\$43
53020	GENERAL OFFICE SUPPLIES	\$8,834	\$411	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$399	\$320	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$696	\$198	\$324	\$324	\$0
64790	POSTAGE	\$1,447	\$465	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,258	\$3,925	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$2,567	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #2</b>		<b>\$142,897</b>	<b>\$53,249</b>	<b>\$146,212</b>	<b>\$154,420</b>	<b>\$8,208</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$36,000	\$14,135	\$36,750	\$37,500	\$750
50625	JUSTICE OF THE PEACE	\$40,497	\$15,864	\$41,247	\$41,997	\$750
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,696	\$2,186	\$6,441	\$6,556	\$115
51920	GROUP INSURANCE	\$30,835	\$13,083	\$24,834	\$24,834	\$0
51930	RETIREMENT	\$9,214	\$3,559	\$9,253	\$9,667	\$414
51940	WORKMENS COMPENSATION	\$117	\$35	\$210	\$163	(\$47)
51950	FEDERAL/STATE UNEMPLOYMENT	\$50	\$21	\$55	\$83	\$28
53020	GENERAL OFFICE SUPPLIES	\$2,453	\$2,065	\$1,929	\$1,929	\$0
53030	PHOTO COPIES/SUPPLIES	\$332	\$428	\$1,000	\$1,000	\$0
54020	DUES	\$60	\$135	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$348	\$186	\$516	\$516	\$0
64790	POSTAGE	\$542	\$618	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$2,700	\$2,700	\$0
66192	TELEPHONE SERVICES	\$3,482	\$1,371	\$3,500	\$3,500	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,321	\$200	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$79	\$0	\$500	\$500	\$0
66600	UTILITIES	\$4,597	\$1,416	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$1,570	\$0	\$1,571	\$1,571	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #3</b>		<b>\$147,002</b>	<b>\$60,297</b>	<b>\$147,009</b>	<b>\$149,019</b>	<b>\$2,010</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$9,829	\$773	\$15,137	<b>\$20,489</b>	\$5,352
50625	JUSTICE OF THE PEACE	\$40,497	\$15,864	\$41,247	<b>\$41,997</b>	\$750
51540	TEMPORARY	\$11,335	\$5,803	\$6,064	<b>\$1,083</b>	(\$4,981)
51545	PART-TIME EMPLOYEES		\$704	\$0	<b>\$0</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$5,191	\$1,953	\$5,252	<b>\$5,338</b>	\$86
51920	GROUP INSURANCE	\$0	\$0	\$6,434	<b>\$6,434</b>	\$0
51930	RETIREMENT	\$6,297	\$2,168	\$7,544	<b>\$7,870</b>	\$326
51940	WORKMENS COMPENSATION	\$170	\$49	\$172	<b>\$133</b>	(\$39)
51950	FEDERAL/STATE UNEMPLOYMENT	\$30	\$11	\$32	<b>\$47</b>	\$15
53020	GENERAL OFFICE SUPPLIES	\$840	\$610	\$1,800	<b>\$1,800</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$523	\$232	\$550	<b>\$550</b>	\$0
54020	DUES	\$135	\$210	\$301	<b>\$301</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	<b>\$426</b>	\$0
61340	COPY MACHINE LEASE	\$248	\$66	\$241	<b>\$265</b>	\$24
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	<b>\$280</b>	\$0
63920	MISCELLANEOUS	\$449	\$26	\$404	<b>\$404</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$558	\$360	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$292	\$220	\$406	<b>\$406</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,910	\$3,910	\$3,910	<b>\$3,910</b>	\$0
66192	TELEPHONE SERVICES	\$2,942	\$1,311	\$3,200	<b>\$3,200</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,957	\$236	\$2,497	<b>\$2,497</b>	\$0
66476	TRAVEL IN COUNTY	\$294	\$209	\$869	<b>\$869</b>	\$0
66600	UTILITIES	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$700	<b>\$700</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #4</b>		<b>\$91,698</b>	<b>\$37,100</b>	<b>\$104,368</b>	<b>\$105,901</b>	<b>\$1,533</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$0	\$0	\$15,435	<b>\$15,705</b>	\$270
50625	JUSTICE OF THE PEACE	\$40,497	\$15,864	\$41,247	<b>\$41,997</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,175	\$1,226	\$4,810	<b>\$4,889</b>	\$79
51920	GROUP INSURANCE	\$16,754	\$7,071	\$16,235	<b>\$16,235</b>	\$0
51930	RETIREMENT	\$5,202	\$2,006	\$6,911	<b>\$7,208</b>	\$297
51940	WORKMENS COMPENSATION	\$117	\$35	\$157	<b>\$121</b>	(\$36)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$23	<b>\$35</b>	\$12
53020	GENERAL OFFICE SUPPLIES	\$883	\$567	\$1,600	<b>\$1,600</b>	\$0
53640	JANITOR SUPPLIES	\$57	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$0	\$0	\$100	<b>\$100</b>	\$0
61340	COPY MACHINE LEASE	\$248	\$66	\$400	<b>\$400</b>	\$0
63500	MACHINE MAINTENANCE	\$395	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$551	\$96	\$600	<b>\$600</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$192	\$36	\$400	<b>\$400</b>	\$0
64790	POSTAGE	\$50	\$69	\$450	<b>\$450</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$3,000	<b>\$3,000</b>	\$0
66192	TELEPHONE SERVICES	\$2,624	\$1,003	\$2,800	<b>\$2,800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$938	\$671	\$2,000	<b>\$1,500</b>	(\$500)
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
66600	UTILITIES	\$811	\$219	\$1,500	<b>\$1,500</b>	\$0
70750	CAPITAL OUTLAY	\$8,289	\$0	\$3,193	<b>\$4,000</b>	\$807
<b>TOTAL JUSTICE OF PEACE-PRECINCT #5</b>		<b>\$89,593</b>	<b>\$33,923</b>	<b>\$108,862</b>	<b>\$110,541</b>	<b>\$1,679</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,298	\$884	\$2,298	<b>\$2,298</b>	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,205	\$2,002	\$5,205	<b>\$5,205</b>	\$0
50255	COUNTY JUDGE	\$5,205	\$2,002	\$5,205	<b>\$5,205</b>	\$0
51910	SOCIAL SECURITY	\$802	\$362	\$972	<b>\$972</b>	\$0
51920	GROUP INSURANCE	\$1,498	\$443	\$1,768	<b>\$1,768</b>	\$0
51930	RETIREMENT	\$1,323	\$537	\$1,397	<b>\$1,433</b>	\$36
51940	WORKMENS COMPENSATION	\$30	\$9	\$32	<b>\$24</b>	(\$8)
62960	INTERPRETER SERVICES		\$50	\$0	<b>\$1,000</b>	\$1,000
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$9,335	\$5,442	\$17,440	<b>\$17,440</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	<b>\$101</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	<b>\$1,061</b>	(\$1,000)
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$122	\$2	\$401	<b>\$401</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$73,920	\$29,810	\$110,000	<b>\$110,000</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	<b>\$1</b>	\$0
63776	MEDICAL/DENTAL FEES	\$4,909	\$0	\$5,000	<b>\$5,000</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	<b>\$100</b>	\$0
66980	WITNESS FEES	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL JUVENILE COURT</b>		<b>\$104,647</b>	<b>\$41,543</b>	<b>\$152,531</b>	<b>\$152,559</b>	<b>\$28</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$306,831	\$306,831	\$306,831	<b>\$306,831</b>	\$0
<b>TOTAL JUVENILE PROBATION</b>		<b>\$306,831</b>	<b>\$306,831</b>	<b>\$306,831</b>	<b>\$306,831</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50295	CUSTODIAN	\$2,363	\$914	\$2,457	<b>\$2,457</b>	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$42,283	\$16,551	\$43,033	<b>\$43,783</b>	\$750
50665	LIBRARIAN - CIRCULATION	\$37,623	\$14,759	\$38,373	<b>\$39,123</b>	\$750
50675	LIBRARY DIRECTOR	\$49,228	\$19,222	\$49,978	<b>\$50,728</b>	\$750
50680	BRANCH LIBRARIANS-PART-TIME	\$56,076	\$20,189	\$63,486	<b>\$64,599</b>	\$1,113
51540	TEMPORARY	\$51,164	\$19,347	\$19,263	<b>\$29,775</b>	\$10,512
51545	PART-TIME EMPLOYEES	\$19,484	\$7,322	\$52,848	<b>\$43,598</b>	(\$9,250)
51613	OVERTIME BASE PAY	\$0	\$17	\$17	<b>\$4</b>	(\$13)
51616	OVERTIME PREMIUM PAY	\$0	\$8	\$9	<b>\$2</b>	(\$7)
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51710	AUTO ALLOWANCE				<b>\$6,200</b>	\$6,200
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$763	<b>\$787</b>	\$24
51910	SOCIAL SECURITY	\$22,379	\$8,510	\$24,027	<b>\$24,912</b>	\$885
51920	GROUP INSURANCE	\$32,221	\$13,595	\$31,225	<b>\$31,225</b>	\$0
51930	RETIREMENT	\$27,857	\$10,527	\$34,517	<b>\$36,734</b>	\$2,217
51940	WORKMENS COMPENSATION	\$753	\$253	\$785	<b>\$716</b>	(\$69)
51950	FEDERAL/STATE UNEMPLOYMENT	\$422	\$173	\$471	<b>\$716</b>	\$245
53020	GENERAL OFFICE SUPPLIES	\$6,114	\$3,289	\$7,609	<b>\$7,609</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$7,375	\$1,682	\$4,300	<b>\$4,600</b>	\$300
53110	COMPUTER SUPPLIES	\$2,901	\$189	\$3,300	<b>\$3,300</b>	\$0
54020	DUES	\$748	\$309	\$748	<b>\$748</b>	\$0
54030	PUBLICATIONS	\$5,726	\$1,619	\$6,300	<b>\$6,300</b>	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	<b>\$50</b>	\$0
62630	FIRE & SECURITY SERVICES	\$1,292	\$254	\$1,220	<b>\$1,960</b>	\$740
62955	INTERNET SERVICES	\$4,602	\$1,527	\$6,000	<b>\$6,000</b>	\$0
63500	MACHINE MAINTENANCE	\$8,116	\$0	\$7,280	<b>\$7,280</b>	\$0
63920	MISCELLANEOUS	\$2,219	\$202	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$288	\$310	\$500	<b>\$500</b>	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,796	\$891	\$2,800	<b>\$2,800</b>	\$0
65470	REPAIRS-MAIN LIBRARY	\$19,967	\$8,578	\$20,000	<b>\$20,000</b>	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$6,143	\$0	\$1,000	<b>\$1,000</b>	\$0
66192	TELEPHONE SERVICES	\$7,506	\$2,883	\$8,000	<b>\$8,000</b>	\$0
66476	TRAVEL IN COUNTY	\$2,896	\$0	\$2,500	<b>\$1,000</b>	(\$1,500)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66610	UTILITIES-MAIN LIBRARY	\$19,396	\$4,447	\$37,343	<b>\$37,343</b>	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,227	\$1,473	\$8,919	<b>\$8,919</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$2,831	\$727	\$10,000	<b>\$10,000</b>	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$10,667	\$1,742	\$15,449	<b>\$15,449</b>	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$4,095	\$1,335	\$5,000	<b>\$5,000</b>	\$0
70550	BOOKS-LIBRARY	\$39,915	\$10,321	\$30,493	<b>\$35,493</b>	\$5,000
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$8,168	\$1,390	\$6,000	<b>\$9,000</b>	\$3,000
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$14,474	\$1,812	\$2,500	<b>\$12,100</b>	\$9,600
72350	EQUIPMENT-OFFICE	\$472	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL LIBRARY</b>		<b>\$568,788</b>	<b>\$193,192</b>	<b>\$595,913</b>	<b>\$627,910</b>	<b>\$31,997</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$6,019	\$425	\$22,000	<b>\$22,000</b>	\$0
60910	COMMUNITY ALERT NETWORK	\$5,000	\$0	\$9,000	<b>\$9,000</b>	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$4,000	\$0	\$15,000	<b>\$15,000</b>	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	<b>\$10</b>	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$23,052	\$24,753	\$25,000	<b>\$25,000</b>	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$437,002	\$64,479	\$491,000	<b>\$575,000</b>	\$84,000
62874	INSURANCE-NOTARY BONDS	\$218	\$0	\$500	<b>\$500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$2,841	\$70	\$10,000	<b>\$10,000</b>	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$74,165	\$76,167	\$80,000	<b>\$80,000</b>	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,411	\$10,403	\$12,000	<b>\$12,000</b>	\$0
66192	TELEPHONE SERVICES	\$27,344	\$9,181	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL MISCELLANEOUS</b>		<b>\$590,051</b>	<b>\$185,477</b>	<b>\$700,510</b>	<b>\$784,510</b>	<b>\$84,000</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$39,299	\$15,404	\$40,049	<b>\$40,799</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1,064	<b>\$1,083</b>	\$19
51545	PART-TIME EMPLOYEES	\$13,566	\$5,865	\$11,412	<b>\$11,612</b>	\$200
51613	OVERTIME BASE PAY	\$0	\$0	\$4	<b>\$1</b>	(\$3)
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	<b>\$1</b>	(\$1)
51910	SOCIAL SECURITY	\$3,893	\$1,556	\$4,019	<b>\$4,093</b>	\$74
51920	GROUP INSURANCE	\$8,039	\$3,392	\$11,387	<b>\$11,387</b>	\$0
51930	RETIREMENT	\$5,889	\$2,337	\$5,773	<b>\$6,035</b>	\$262
51940	WORKMENS COMPENSATION	\$132	\$47	\$131	<b>\$118</b>	(\$13)
51950	FEDERAL/STATE UNEMPLOYMENT	\$74	\$32	\$79	<b>\$118</b>	\$39
53020	GENERAL OFFICE SUPPLIES	\$545	\$467	\$2,000	<b>\$2,000</b>	\$0
53920	BOOKS	\$0	\$0	\$600	<b>\$600</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,520	\$257	\$3,000	<b>\$3,000</b>	\$0
54020	DUES	\$218	\$0	\$500	<b>\$500</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$0</b>	(\$1)
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,005	\$770	\$1,700	<b>\$1,700</b>	\$0
65472	REPAIRS-MUSEUM	\$0	\$0	\$1,200	<b>\$1,200</b>	\$0
66190	TELEPHONE	\$795	\$258	\$2,000	<b>\$1,500</b>	(\$500)
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	<b>\$1,000</b>	\$500
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	<b>\$500</b>	\$0
66612	UTILITIES-MUSEUM	\$6,969	\$2,334	\$7,800	<b>\$7,800</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$200	<b>\$1,200</b>	\$1,000
71650	EQUIPMENT	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
<b>TOTAL MUSEUM</b>		<b>\$81,945</b>	<b>\$32,718</b>	<b>\$99,421</b>	<b>\$101,747</b>	<b>\$2,326</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$54,681	\$21,320	\$55,431	<b>\$56,181</b>	\$750
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$3,956	\$1,478	\$4,837	<b>\$4,895</b>	\$58
51920	GROUP INSURANCE	\$9,839	\$4,152	\$9,537	<b>\$9,537</b>	\$0
51930	RETIREMENT	\$6,949	\$2,669	\$6,949	<b>\$7,217</b>	\$268
51940	WORKMENS COMPENSATION	\$911	\$299	\$923	<b>\$787</b>	(\$136)
51950	FEDERAL/STATE UNEMPLOYMENT	\$87	\$36	\$95	<b>\$141</b>	\$46
53992	SUPPLIES-MISCELLANEOUS	\$357	\$0	\$1,400	<b>\$1,400</b>	\$0
64790	POSTAGE	\$80	\$0	\$600	<b>\$600</b>	\$0
66192	TELEPHONE SERVICES	\$982	\$438	\$1,100	<b>\$1,100</b>	\$0
66308	TRAINING	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NUISANCE ORDINANCE ENFORCEMENT</b>		<b>\$85,542</b>	<b>\$33,352</b>	<b>\$88,676</b>	<b>\$89,662</b>	<b>\$986</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$60,355)	(\$33,202)	(\$1,000)	<b>(\$1,000)</b>	\$0
91075	PROCEEDS FROM CAPITAL LEASES	\$0	(\$122,013)	(\$386,281)	<b>(\$1)</b>	\$386,280
<b>TOTAL</b>	<b>OTHER FINANCING</b>	<b>(\$60,355)</b>	<b>(\$155,215)</b>	<b>(\$387,281)</b>	<b>(\$1,001)</b>	<b>\$386,280</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 530 DEPARTMENT NAME: PARKS AND RECREATION

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53590	SIGNS				\$5,000	\$5,000
53992	SUPPLIES-MISCELLANEOUS				\$1	\$1
63920	MISCELLANEOUS				\$1	\$1
66614	UTILITIES-PARKS				\$1	\$1
70750	CAPITAL OUTLAY				\$1	\$1
<b>TOTAL PARKS AND RECREATION</b>					<b>\$5,004</b>	<b>\$5,004</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$47,327	\$18,491	\$48,077	<b>\$48,827</b>	\$750
50235	COUNTY COMMISSIONER	\$66,322	\$25,797	\$67,072	<b>\$67,822</b>	\$750
50525	FOREMAN	\$50,105	\$19,560	\$50,855	<b>\$51,605</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$134,859	\$52,734	\$137,109	<b>\$139,359</b>	\$2,250
50715	LIGHT EQUIPMENT OPERATOR	\$44,366	\$17,352	\$45,116	<b>\$45,866</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50900	SPECIAL LICENSE	\$2,100	\$808	\$2,100	<b>\$2,100</b>	\$0
51540	TEMPORARY	\$32,957	\$11,291	\$35,608	<b>\$36,231</b>	\$623
51545	PART-TIME EMPLOYEES	\$0	\$1,404	\$6,378	<b>\$6,491</b>	\$113
51613	OVERTIME BASE PAY	\$400	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$200	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$1,563	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$30,287	\$11,630	\$33,497	<b>\$34,013</b>	\$516
51920	GROUP INSURANCE	\$98,562	\$41,596	\$93,394	<b>\$93,394</b>	\$0
51930	RETIREMENT	\$43,761	\$16,901	\$48,122	<b>\$50,151</b>	\$2,029
51940	WORKMENS COMPENSATION	\$7,699	\$2,658	\$7,966	<b>\$7,206</b>	(\$760)
51950	FEDERAL/STATE UNEMPLOYMENT	\$500	\$208	\$553	<b>\$825</b>	\$272
53020	GENERAL OFFICE SUPPLIES	\$1,192	\$290	\$3,670	<b>\$3,670</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$24,120	\$1,077	\$11,039	<b>\$11,039</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$122,283	\$10,153	\$82,811	<b>\$82,811</b>	\$0
53520	TIRES AND TUBES	\$5,351	\$1,209	\$8,680	<b>\$8,680</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$38,843	\$5,926	\$40,560	<b>\$40,560</b>	\$0
53550	LUMBER	\$2,148	\$372	\$2,601	<b>\$3,000</b>	\$399
53580	PIPE	\$4,132	\$3,964	\$4,290	<b>\$5,000</b>	\$710
53590	SIGNS	\$4,155	\$0	\$7,280	<b>\$7,280</b>	\$0
53595	TOOLS	\$5,160	\$1,052	\$4,052	<b>\$4,052</b>	\$0
53597	TREES	\$0	\$0	\$234	<b>\$234</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,752	\$1,033	\$1,780	<b>\$1,780</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$5,513	\$153	\$4,411	<b>\$4,411</b>	\$0
53640	JANITOR SUPPLIES	\$3,777	\$1,200	\$2,170	<b>\$4,000</b>	\$1,830
53992	SUPPLIES-MISCELLANEOUS	\$10,070	\$1,425	\$8,821	<b>\$8,821</b>	\$0
53995	UNIFORMS	\$3,537	\$1,017	\$2,262	<b>\$2,262</b>	\$0
60370	BLDG REPAIRS-PARKS	\$73,177	\$3,846	\$17,642	<b>\$17,642</b>	\$0
60520	BUILDING REPAIRS	\$0	\$110	\$1,560	<b>\$1,560</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$51,050	\$0	\$1	<b>\$1</b>	\$0

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60820	CLEANING-CHOC. BAYOU PARK	\$0	\$32	\$2,808	<b>\$2,808</b>	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	<b>\$1,560</b>	\$0
62510	EQUIPMENT RENTAL	\$5,535	\$1,577	\$2,653	<b>\$2,653</b>	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$12,534	\$2,377	\$22,911	<b>\$22,911</b>	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	<b>\$1</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$150	\$0	\$300	<b>\$300</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$21,817	\$790	\$15,000	<b>\$15,000</b>	\$0
63920	MISCELLANEOUS	\$5,162	\$2,768	\$4,282	<b>\$4,282</b>	\$0
64370	OUTSIDE MAINTENANCE	\$3,930	\$815	\$16,307	<b>\$16,307</b>	\$0
64790	POSTAGE	\$7	\$8	\$156	<b>\$156</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	<b>\$390</b>	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$2,663	\$38	\$6,240	<b>\$6,240</b>	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	<b>\$1,872</b>	\$0
65476	REPAIRS-RODEO ARENA	\$2,499	\$0	\$4,424	<b>\$4,424</b>	\$0
66192	TELEPHONE SERVICES	\$3,664	\$1,247	\$4,175	<b>\$4,175</b>	\$0
66476	TRAVEL IN COUNTY	\$517	\$0	\$936	<b>\$936</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,314	\$2,579	\$3,354	<b>\$3,354</b>	\$0
66600	UTILITIES	\$2,098	\$855	\$2,340	<b>\$2,340</b>	\$0
66614	UTILITIES-PARKS	\$9,224	\$1,902	\$3,510	<b>\$10,000</b>	\$6,490
70650	BUILDING		\$8,621	\$15,000	<b>\$15,000</b>	\$0
70750	CAPITAL OUTLAY	\$45,488	\$4,671	\$21,743	<b>\$21,743</b>	\$0
72400	EQUIPMENT-PARKS	\$7,223	\$2,880	\$7,224	<b>\$7,224</b>	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	<b>\$3,275</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$90,535	\$151,152	\$158,176	<b>\$78,472</b>	(\$79,704)
<b>TOTAL ROAD AND BRIDGE-PRECINCT #1</b>		<b>\$1,177,430</b>	<b>\$453,089</b>	<b>\$1,123,904</b>	<b>\$1,062,422</b>	<b>(\$61,482)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$66,322	\$25,797	\$67,072	<b>\$67,822</b>	\$750
50525	FOREMAN	\$50,561	\$19,735	\$51,311	<b>\$52,061</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$114,286	\$47,890	\$138,868	<b>\$141,118</b>	\$2,250
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$47,327	\$18,491	\$48,077	<b>\$48,827</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50900	SPECIAL LICENSE	\$1,905	\$895	\$2,700	<b>\$2,700</b>	\$0
51540	TEMPORARY	\$20,200	\$8,811	\$17,345	<b>\$17,649</b>	\$304
51545	PART-TIME EMPLOYEES	\$10,175	\$11,140	\$12,756	<b>\$12,979</b>	\$223
51613	OVERTIME BASE PAY	\$304	\$3	\$250	<b>\$250</b>	\$0
51616	OVERTIME PREMIUM PAY	\$152	\$1	\$125	<b>\$125</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,300	\$0	\$423	<b>\$423</b>	\$0
51910	SOCIAL SECURITY	\$25,720	\$10,762	\$29,412	<b>\$29,855</b>	\$443
51920	GROUP INSURANCE	\$75,567	\$35,121	\$71,790	<b>\$71,790</b>	\$0
51930	RETIREMENT	\$38,022	\$15,547	\$42,254	<b>\$44,022</b>	\$1,768
51940	WORKMENS COMPENSATION	\$7,593	\$2,814	\$6,711	<b>\$6,065</b>	(\$646)
51950	FEDERAL/STATE UNEMPLOYMENT	\$411	\$186	\$473	<b>\$705</b>	\$232
53020	GENERAL OFFICE SUPPLIES	\$2,679	\$769	\$1,200	<b>\$1,200</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$15,905	\$4,267	\$20,000	<b>\$20,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$108,147	\$40,550	\$177,100	<b>\$177,100</b>	\$0
53520	TIRES AND TUBES	\$6,067	\$1,069	\$10,000	<b>\$10,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$30,610	\$4,645	\$38,700	<b>\$38,700</b>	\$0
53550	LUMBER	\$11	\$0	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$21,604	\$2,403	\$17,500	<b>\$17,500</b>	\$0
53590	SIGNS	\$1,104	\$1,028	\$6,855	<b>\$6,855</b>	\$0
53595	TOOLS	\$4,634	\$478	\$1,400	<b>\$1,400</b>	\$0
53597	TREES	\$0	\$0	\$100	<b>\$100</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,632	\$0	\$1,000	<b>\$1,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$8,106	\$121	\$14,000	<b>\$14,000</b>	\$0
53640	JANITOR SUPPLIES	\$6	\$52	\$700	<b>\$700</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,259	\$5,280	\$7,395	<b>\$7,395</b>	\$0
53995	UNIFORMS	\$4,403	\$1,143	\$4,500	<b>\$4,500</b>	\$0
60520	BUILDING REPAIRS	\$870	\$515	\$515	<b>\$515</b>	\$0
62510	EQUIPMENT RENTAL	\$686	\$5,342	\$5,343	<b>\$5,343</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$26,502	\$2,424	\$13,778	<b>\$13,778</b>	\$0

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$35,028	\$6,364	\$10,037	<b>\$10,037</b>	\$0
64370	OUTSIDE MAINTENANCE	\$17,153	\$3,723	\$12,500	<b>\$12,500</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$9	\$0	\$51	<b>\$51</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	<b>\$1</b>	\$0
66192	TELEPHONE SERVICES	\$4,490	\$1,869	\$4,000	<b>\$4,000</b>	\$0
66476	TRAVEL IN COUNTY	\$720	\$162	\$1,500	<b>\$1,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$3,507	\$1,045	\$5,000	<b>\$5,000</b>	\$0
66600	UTILITIES	\$3,094	\$1,482	\$4,500	<b>\$4,500</b>	\$0
66614	UTILITIES-PARKS	\$884	\$468	\$4,300	<b>\$4,300</b>	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$72,664	\$9,740	\$13,618	<b>\$13,618</b>	\$0
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$113,377	\$5,430	\$99,430	<b>\$0</b>	(\$99,430)
70762	CAPITAL OUTLAY-INSURANCE RECOVERY-FIRE	\$228,096	\$0	\$50,000	<b>\$0</b>	(\$50,000)
70850	CAPITAL OUTLAY-PRECINCT #2	\$3,234	\$37,954	\$25,685	<b>\$25,685</b>	\$0
72400	EQUIPMENT-PARKS	\$22,845	\$0	\$500	<b>\$500</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$55,930	\$0	\$4,401	<b>\$4,401</b>	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	<b>\$3,815</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #2</b>		<b>\$1,307,899</b>	<b>\$353,037</b>	<b>\$1,096,046</b>	<b>\$954,190</b>	<b>(\$141,856)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$66,322	\$25,797	\$67,072	<b>\$67,822</b>	\$750
50525	FOREMAN	\$50,826	\$19,864	\$51,645	<b>\$52,395</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$129,405	\$52,057	\$135,348	<b>\$137,598</b>	\$2,250
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$47,270	\$18,491	\$48,077	<b>\$48,827</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$40,933	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50900	SPECIAL LICENSE	\$1,066	\$139	\$4,800	<b>\$4,800</b>	\$0
51540	TEMPORARY	\$12,516	\$0	\$19,558	<b>\$19,900</b>	\$342
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,631	<b>\$10,817</b>	\$186
51613	OVERTIME BASE PAY	\$5	\$0	\$448	<b>\$456</b>	\$8
51616	OVERTIME PREMIUM PAY	\$2	\$0	\$224	<b>\$228</b>	\$4
51630	COMP TIME PAY	\$1,729	\$0	\$243	<b>\$243</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$50	<b>\$50</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$4,977	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$26,583	\$9,765	\$29,349	<b>\$29,792</b>	\$443
51920	GROUP INSURANCE	\$59,721	\$27,453	\$55,902	<b>\$55,902</b>	\$0
51930	RETIREMENT	\$38,896	\$14,799	\$42,163	<b>\$43,928</b>	\$1,765
51940	WORKMENS COMPENSATION	\$6,137	\$2,019	\$6,687	<b>\$6,042</b>	(\$645)
51950	FEDERAL/STATE UNEMPLOYMENT	\$408	\$162	\$472	<b>\$704</b>	\$232
53020	GENERAL OFFICE SUPPLIES	\$989	\$446	\$3,000	<b>\$3,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$6,550	\$1,634	\$15,000	<b>\$10,000</b>	(\$5,000)
53510	ROAD & BRIDGE SUPPLIES	\$144,509	\$1,364	\$79,754	<b>\$89,754</b>	\$10,000
53520	TIRES AND TUBES	\$3,012	\$187	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$20,180	\$2,516	\$25,500	<b>\$25,500</b>	\$0
53550	LUMBER	\$51	\$72	\$3,500	<b>\$1,000</b>	(\$2,500)
53580	PIPE	\$56	\$2	\$9,000	<b>\$2,000</b>	(\$7,000)
53590	SIGNS	\$441	\$0	\$7,593	<b>\$3,000</b>	(\$4,593)
53595	TOOLS	\$1,495	\$83	\$2,500	<b>\$2,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,498	\$343	\$3,000	<b>\$3,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$8,191	\$115	\$19,846	<b>\$5,000</b>	(\$14,846)
53640	JANITOR SUPPLIES	\$442	\$0	\$6,780	<b>\$2,000</b>	(\$4,780)
53992	SUPPLIES-MISCELLANEOUS	\$2,976	\$912	\$35,877	<b>\$4,000</b>	(\$31,877)
53995	UNIFORMS	\$5,290	\$1,771	\$3,000	<b>\$7,500</b>	\$4,500
60520	BUILDING REPAIRS	\$44,200	\$0	\$6,705	<b>\$6,705</b>	\$0
62510	EQUIPMENT RENTAL	\$1,306	\$446	\$2,500	<b>\$2,500</b>	\$0
62672	GARBAGE COLL-OLIVIA	\$0	\$0	\$1,825	<b>\$100</b>	(\$1,725)
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$142	\$320	\$2,000	<b>\$5,000</b>	\$3,000
63530	MACHINERY/EQUIPMENT REPAIRS	\$14,748	\$0	\$11,175	<b>\$11,175</b>	\$0
63920	MISCELLANEOUS	\$7,236	\$1,584	\$5,380	<b>\$5,380</b>	\$0
64640	PERMITS	\$206	\$87	\$855	<b>\$855</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$0	\$0	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	<b>\$800</b>	\$0
66192	TELEPHONE SERVICES	\$5,668	\$1,979	\$6,500	<b>\$6,500</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,457	\$763	\$4,300	<b>\$4,300</b>	\$0
66600	UTILITIES	\$5,026	\$1,353	\$6,000	<b>\$6,000</b>	\$0
66614	UTILITIES-PARKS	\$1,373	\$238	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$208,318	\$59,134	\$45,616	<b>\$100,437</b>	\$54,821
72400	EQUIPMENT-PARKS	\$214	\$0	\$10,000	<b>\$10,000</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #3</b>		<b>\$976,170</b>	<b>\$263,411</b>	<b>\$849,926</b>	<b>\$857,511</b>	<b>\$7,585</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$66,577	\$25,797	\$67,072	<b>\$67,822</b>	\$750
50525	FOREMAN	\$50,561	\$19,735	\$51,311	<b>\$52,061</b>	\$750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$176,099	\$65,764	\$182,265	<b>\$185,265</b>	\$3,000
50715	LIGHT EQUIPMENT OPERATOR	\$172,806	\$66,800	\$175,640	<b>\$178,640</b>	\$3,000
50745	MECHANIC	\$43,160	\$16,889	\$43,910	<b>\$44,660</b>	\$750
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50900	SPECIAL LICENSE	\$4,321	\$1,634	\$5,040	<b>\$5,040</b>	\$0
51540	TEMPORARY	\$24,463	\$1,061	\$31,887	<b>\$32,445</b>	\$558
51545	PART-TIME EMPLOYEES	\$0	\$0	\$18,768	<b>\$19,096</b>	\$328
51613	OVERTIME BASE PAY	\$378	\$0	\$38	<b>\$38</b>	\$0
51616	OVERTIME PREMIUM PAY	\$189	\$0	\$18	<b>\$18</b>	\$0
51630	COMP TIME PAY	\$4,117	\$0	\$376	<b>\$376</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$658	\$0	\$1,053	<b>\$1,053</b>	\$0
51910	SOCIAL SECURITY	\$42,781	\$15,682	\$47,654	<b>\$48,411</b>	\$757
51920	GROUP INSURANCE	\$101,252	\$32,225	\$140,993	<b>\$140,993</b>	\$0
51930	RETIREMENT	\$62,881	\$23,534	\$68,460	<b>\$71,383</b>	\$2,923
51940	WORKMENS COMPENSATION	\$11,481	\$3,690	\$11,863	<b>\$10,802</b>	(\$1,061)
51950	FEDERAL/STATE UNEMPLOYMENT	\$728	\$283	\$831	<b>\$1,239</b>	\$408
53020	GENERAL OFFICE SUPPLIES	\$3,390	\$545	\$3,500	<b>\$3,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$38,677	\$7,389	\$42,000	<b>\$42,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$402,474	\$40,286	\$432,192	<b>\$432,192</b>	\$0
53520	TIRES AND TUBES	\$11,832	\$700	\$6,000	<b>\$6,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$68,994	\$10,107	\$90,100	<b>\$90,100</b>	\$0
53550	LUMBER	\$1,647	\$525	\$3,692	<b>\$3,692</b>	\$0
53580	PIPE	\$7,186	\$9,823	\$40,200	<b>\$40,200</b>	\$0
53590	SIGNS	\$3,117	\$7,423	\$7,812	<b>\$7,812</b>	\$0
53595	TOOLS	\$2,398	\$296	\$1,500	<b>\$1,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$4,203	\$0	\$5,305	<b>\$5,305</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$64,742	\$250	\$30,000	<b>\$30,000</b>	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$10,165	\$3,343	\$15,000	<b>\$15,000</b>	\$0
60520	BUILDING REPAIRS	\$3,142	\$0	\$13,132	<b>\$13,132</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	<b>\$2,500</b>	\$0
62510	EQUIPMENT RENTAL	\$10,543	\$2,657	\$10,000	<b>\$10,000</b>	\$0
62664	GARBAGE COLL-POC PARKS	\$6,961	\$2,584	\$5,640	<b>\$5,640</b>	\$0
62676	GARBAGE COLL-SEADRIFT	\$6,480	\$2,160	\$6,060	<b>\$6,060</b>	\$0

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63350	LEGAL SERVICES	\$0	\$0	\$3,500	<b>\$3,500</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	<b>\$500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,223	\$1,084	\$35,000	<b>\$35,000</b>	\$0
63635	MAINTENANCE-PARKS	\$0	\$2,285	\$2,500	<b>\$2,500</b>	\$0
63920	MISCELLANEOUS	\$3,847	\$1,525	\$3,088	<b>\$3,088</b>	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
64400	OUTSIDE SERVICES	\$22,240	\$21,814	\$32,801	<b>\$32,801</b>	\$0
64790	POSTAGE	\$0	\$7	\$80	<b>\$80</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	<b>\$5,118</b>	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$7,505	\$2,392	\$8,000	<b>\$8,000</b>	\$0
66476	TRAVEL IN COUNTY	\$1,583	\$520	\$1,200	<b>\$1,200</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$1,968	\$1,018	\$2,370	<b>\$2,370</b>	\$0
66590	UNIFORMS	\$3,256	\$507	\$4,000	<b>\$4,000</b>	\$0
66600	UTILITIES	\$20,511	\$5,676	\$25,000	<b>\$25,000</b>	\$0
66614	UTILITIES-PARKS	\$584	\$90	\$1,200	<b>\$1,200</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$5,648	\$34,132	<b>\$34,132</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$449,535	\$50,519	\$439,850	<b>\$245,726</b>	(\$194,124)
<b>TOTAL ROAD AND BRIDGE-PRECINCT #4</b>		<b>\$1,969,958</b>	<b>\$471,785</b>	<b>\$2,211,452</b>	<b>\$2,030,241</b>	<b>(\$181,211)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$80,665	\$31,951	\$83,072	<b>\$84,572</b>	\$1,500
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$32,946	\$13,101	\$34,063	<b>\$34,813</b>	\$750
50165	CHIEF DEPUTY SHERIFF	\$65,037	\$25,204	\$65,529	<b>\$66,279</b>	\$750
50365	DEPUTY SHERIFF	\$737,174	\$285,780	\$763,368	<b>\$776,895</b>	\$13,527
50415	DISPATCHER	\$311,190	\$122,809	\$320,304	<b>\$326,304</b>	\$6,000
50585	INVESTIGATOR (SHERIFF)	\$254,365	\$98,295	\$258,992	<b>\$264,960</b>	\$5,968
50705	LIEUTENANT - SHERIFF	\$56,659	\$21,994	\$57,183	<b>\$57,933</b>	\$750
50855	PATROL SERGEANT	\$203,661	\$80,372	\$208,968	<b>\$211,968</b>	\$3,000
50895	SHERIFF	\$68,477	\$26,522	\$68,956	<b>\$69,706</b>	\$750
50900	SPECIAL LICENSE	\$2,032	\$877	\$1,400	<b>\$2,400</b>	\$1,000
51540	TEMPORARY	\$0	\$0	\$8,406	<b>\$8,553</b>	\$147
51545	PART-TIME EMPLOYEES	\$21,484	\$6,966	\$9,412	<b>\$9,577</b>	\$165
51613	OVERTIME BASE PAY	\$27,641	\$9,761	\$27,779	<b>\$28,266</b>	\$487
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$420	\$0	\$1	<b>\$1</b>	\$0
51616	OVERTIME PREMIUM PAY	\$13,820	\$4,880	\$12,920	<b>\$13,146</b>	\$226
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$210	\$0	\$1	<b>\$1</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$49,433	\$27,330	\$59,731	<b>\$60,777</b>	\$1,046
51630	COMP TIME PAY	\$30,250	\$270	\$4,487	<b>\$4,487</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$9	\$78	<b>\$78</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,557	\$3,731	\$4,538	<b>\$4,538</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$4,495	\$4,496	<b>\$1</b>	(\$4,495)
51910	SOCIAL SECURITY	\$141,628	\$54,224	\$152,517	<b>\$154,932</b>	\$2,415
51920	GROUP INSURANCE	\$354,534	\$153,863	\$345,093	<b>\$345,093</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$27	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$218,259	\$83,509	\$219,106	<b>\$228,449</b>	\$9,343
51940	WORKMENS COMPENSATION	\$26,204	\$8,565	\$23,626	<b>\$20,114</b>	(\$3,512)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,652	\$1,100	\$2,887	<b>\$4,302</b>	\$1,415
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$6,596	\$1,137	\$9,805	<b>\$9,805</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,340	\$777	\$1,467	<b>\$1,467</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$18	\$1,863	<b>\$1,863</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$19,523	\$2,759	\$17,966	<b>\$17,966</b>	\$0
53520	TIRES AND TUBES	\$12,919	\$638	\$7,000	<b>\$7,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$92,308	\$18,495	\$65,000	<b>\$75,000</b>	\$10,000
53915	FILM SUPPLIES	\$0	\$0	\$459	<b>\$459</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$824	(\$18)	\$4,000	<b>\$4,000</b>	\$0
53995	UNIFORMS	\$6,072	\$605	\$7,500	<b>\$7,500</b>	\$0
54020	DUES	\$45	\$75	\$800	<b>\$800</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60360	AUTOMOTIVE REPAIRS	\$35,793	\$7,859	\$23,043	<b>\$30,000</b>	\$6,957
60490	BUILDING RENTAL	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
60580	BUY MONEY	\$6,000	\$3,000	\$6,001	<b>\$6,001</b>	\$0
61310	COPIER RENTALS	\$2,379	\$909	\$5,000	<b>\$5,000</b>	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	<b>\$1</b>	\$0
62150	DRUG TESTING	\$0	\$54	\$1,500	<b>\$1,500</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$2,701	\$1,597	\$2,500	<b>\$2,500</b>	\$0
62570	FAX RENTALS	\$0	\$0	\$480	<b>\$480</b>	\$0
62640	FORENSIC TESTING	\$1,800	\$0	\$4,000	<b>\$4,000</b>	\$0
63150	K-9 SERVICES/SUPPLIES	\$4,627	\$0	\$10,000	<b>\$10,000</b>	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$350	\$368	\$1,848	<b>\$1,848</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$688	\$0	\$1,000	<b>\$1,000</b>	\$0
63740	MEAL ALLOWANCE	\$468	\$125	\$3,485	<b>\$3,485</b>	\$0
63920	MISCELLANEOUS	\$1,190	\$158	\$4,312	<b>\$4,312</b>	\$0
64670	PHYSICALS	\$558	\$0	\$1,275	<b>\$1,275</b>	\$0
64790	POSTAGE	\$1,930	\$89	\$4,000	<b>\$4,000</b>	\$0
65180	RADIO MAINTENANCE	\$1,001	\$0	\$3,000	<b>\$3,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$160	\$0	\$1	<b>\$1</b>	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	<b>\$1</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$15,389	\$0	\$18,000	<b>\$18,000</b>	\$0
66192	TELEPHONE SERVICES	\$10,661	\$3,208	\$13,000	<b>\$13,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,984	\$935	\$4,000	<b>\$4,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$10,345	\$491	\$10,000	<b>\$10,000</b>	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$603	\$0	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$7,025	\$1,123	\$4,085	<b>\$4,085</b>	\$0
70750	CAPITAL OUTLAY	\$50,513	\$1,582	\$5,017	<b>\$5,017</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$7,483	<b>\$7,483</b>	\$0
74055	VEHICLES	\$0	\$60,723	\$166,890	<b>\$166,890</b>	\$0
<b>TOTAL SHERIFF</b>		<b>\$3,000,089</b>	<b>\$1,172,341</b>	<b>\$3,156,596</b>	<b>\$3,214,785</b>	<b>\$58,189</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	<b>\$7,750</b>	\$0
<b>TOTAL</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$230,568	\$115,194	\$230,389	<b>\$231,189</b>	\$800
66130	TAX COLLECTION SERVICES	\$74,925	\$38,900	\$77,801	<b>\$87,999</b>	\$10,198
<b>TOTAL TAX APPRAISAL DISTRICT</b>		<b>\$305,492</b>	<b>\$154,095</b>	<b>\$308,190</b>	<b>\$319,188</b>	<b>\$10,998</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	<b>(\$600,000)</b>	\$0
97540	TRANSFERS FROM GRANTS FUND	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
98010	TRANSFERS TO AIRPORT FUND	\$37,527	\$30,000	\$30,000	<b>\$30,000</b>	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	<b>\$1</b>	\$0
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$744,954	\$222,062	\$219,000	<b>\$1</b>	(\$218,999)
98565	TRANS.TO C.PRJ-HURR.HARVEY DR4332/FEMA		\$39,089	\$39,089	<b>\$0</b>	(\$39,089)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$192,191	\$74,239	\$600,000	<b>\$600,000</b>	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	<b>\$50,000</b>	\$0
<b>TOTAL TRANSFERS</b>		<b>\$384,672</b>	<b>(\$224,610)</b>	<b>\$348,089</b>	<b>\$90,001</b>	<b>(\$258,088)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$13,950	\$5,869	\$13,393	<b>\$13,628</b>	\$235
51910	SOCIAL SECURITY	\$1,067	\$449	\$1,025	<b>\$1,043</b>	\$18
51930	RETIREMENT	\$1,554	\$645	\$1,472	<b>\$1,537</b>	\$65
51940	WORKMENS COMPENSATION	\$35	\$11	\$33	<b>\$26</b>	(\$7)
51950	FEDERAL/STATE UNEMPLOYMENT	\$20	\$9	\$20	<b>\$30</b>	\$10
53020	GENERAL OFFICE SUPPLIES	\$687	\$140	\$550	<b>\$550</b>	\$0
63920	MISCELLANEOUS	\$416	\$0	\$361	<b>\$361</b>	\$0
64790	POSTAGE	\$0	\$55	\$150	<b>\$150</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,505	\$611	\$2,940	<b>\$2,940</b>	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$529	\$0	<b>\$0</b>	\$0
66476	TRAVEL IN COUNTY	\$958	\$177	\$600	<b>\$600</b>	\$0
72660	EQUIPMENT-SOFTWARE		\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL VETERANS SERVICES</b>		<b>\$20,191</b>	<b>\$8,494</b>	<b>\$21,044</b>	<b>\$21,365</b>	<b>\$321</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,545	<b>\$2,590</b>	\$45
51545	PART-TIME EMPLOYEES	\$10,442	\$4,021	\$11,740	<b>\$11,945</b>	\$205
51910	SOCIAL SECURITY	\$799	\$308	\$1,093	<b>\$1,112</b>	\$19
51930	RETIREMENT	\$1,163	\$442	\$1,570	<b>\$1,640</b>	\$70
51940	WORKMENS COMPENSATION	\$214	\$86	\$357	<b>\$313</b>	(\$44)
51950	FEDERAL/STATE UNEMPLOYMENT	\$15	\$6	\$21	<b>\$32</b>	\$11
53020	GENERAL OFFICE SUPPLIES	\$974	\$51	\$131	<b>\$1,000</b>	\$869
53210	MACHINERY PARTS/SUPPLIES	\$251	\$149	\$970	<b>\$500</b>	(\$470)
53540	GASOLINE/OIL/DIESEL/GREASE	\$0	\$15	\$500	<b>\$200</b>	(\$300)
53595	TOOLS	\$27	\$370	\$401	<b>\$400</b>	(\$1)
53610	BUILDING SUPPLIES/PARTS	\$0	\$7	\$461	<b>\$200</b>	(\$261)
53640	JANITOR SUPPLIES	\$0	\$40	\$40	<b>\$40</b>	\$0
60012	ADVERTISING	\$0	\$0	\$1	<b>\$1</b>	\$0
60520	BUILDING REPAIRS	\$996	\$223	\$644	<b>\$1,000</b>	\$356
63530	MACHINERY/EQUIPMENT REPAIRS	\$252	\$760	\$5,056	<b>\$3,000</b>	(\$2,056)
63920	MISCELLANEOUS	\$70	\$0	\$400	<b>\$400</b>	\$0
64190	OIL FILTER RECYCLING	\$90	\$0	\$100	<b>\$100</b>	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
66192	TELEPHONE SERVICES	\$2,366	\$995	\$1,200	<b>\$2,400</b>	\$1,200
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
66476	TRAVEL IN COUNTY	\$84	\$0	\$150	<b>\$150</b>	\$0
66590	UNIFORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
66600	UTILITIES	\$1,756	\$636	\$2,500	<b>\$2,000</b>	(\$500)
66830	WASTE DISPOSAL FEES	\$42,073	\$15,642	\$30,850	<b>\$45,000</b>	\$14,150
70750	CAPITAL OUTLAY	\$1,180	\$0	\$6,000	<b>\$1,000</b>	(\$5,000)
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$62,751</b>	<b>\$23,750</b>	<b>\$66,735</b>	<b>\$75,028</b>	<b>\$8,293</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>1000</i>	<b>FUND NAME:</b>	<i>GENERAL FUND</i>					
Sum				(\$280,736)	(\$10,424,485)	(\$15,049,018)	(\$18,479,412)	(\$3,430,394)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **1**

DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,932)	(\$47,000)	(\$13,068)
43075	STATE GRANT	(\$20,627)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$295)	(\$362)	(\$200)	(\$500)	(\$300)
47080	LEASE-AIRPORT	(\$1,300)	(\$500)	(\$1,200)	(\$1,200)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$22,221)</b>	<b>(\$862)</b>	<b>(\$35,333)</b>	<b>(\$48,701)</b>	<b>(\$13,368)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$778	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$476	\$2	\$900	\$900	\$0
60520	BUILDING REPAIRS	\$5,630	\$0	\$591	\$591	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$2,850	\$0	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$19,124	\$4,559	\$8,277	\$8,277	\$0
65180	RADIO MAINTENANCE	\$5,966	\$0	\$4,049	\$4,049	\$0
65620	RUNWAY REPAIRS	\$8,148	\$1,164	\$6,984	\$6,984	\$0
66192	TELEPHONE SERVICES	\$1,205	\$408	\$1,500	\$1,500	\$0
66600	UTILITIES	\$4,841	\$1,325	\$4,600	\$4,800	\$200
70750	CAPITAL OUTLAY	\$12,652	\$8,123	\$8,123	\$8,123	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$2,000	\$2,000	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$37,527)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$26,442</b>	<b>(\$12,120)</b>	<b>\$13,825</b>	<b>\$14,025</b>	<b>\$200</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				\$4,221	(\$12,982)	(\$21,508)	(\$34,676)	(\$13,168)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,005)	(\$265)	(\$1,000)	<b>(\$1,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$968)	(\$338)	(\$800)	<b>(\$800)</b>	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
46020	INT INC-JUSTICE SYSTEM	(\$15)	(\$5)	(\$3)	<b>(\$3)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,987)</b>	<b>(\$607)</b>	<b>(\$1,804)</b>	<b>(\$1,804)</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,966	\$0	\$1,804	<b>\$1,804</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,966</b>	<b>\$0</b>	<b>\$1,804</b>	<b>\$1,804</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2620	FUND NAME:	APPELLATE JUDICIAL SYSTEM FUND					
Sum				(\$21)	(\$607)	\$0	\$0	\$0

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$599,084)	(\$1,000,000)	(\$400,916)
43188	FEDERAL REVENUE SHARING	(\$549,710)	(\$628,383)	(\$1)	(\$100,000)	(\$99,999)
46010	INT INC-GENERAL GOVERNMENT	(\$5,807)	(\$4,256)	(\$50)	(\$10,000)	(\$9,950)
<b>TOTAL *REVENUE*</b>		<b>(\$555,517)</b>	<b>(\$632,639)</b>	<b>(\$599,135)</b>	<b>(\$1,110,000)</b>	<b>(\$510,865)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
62083	DREDGING-BOAT RAMPS		\$0	\$40,000	<b>\$40,000</b>	\$0
62454	ENGINEERING SERVICES		\$0	\$17,100	<b>\$17,100</b>	\$0
62540	EROSION STUDY		\$0	\$48,166	<b>\$48,166</b>	\$0
64640	PERMITS		\$0	\$100	<b>\$100</b>	\$0
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$24,786	\$70,000	<b>\$70,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$24,786</b>	<b>\$175,366</b>	<b>\$175,366</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND					
Sum				(\$555,517)	(\$607,853)	(\$423,769)	(\$934,634)	(\$510,865)

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# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,131)	<b>(\$6,000)</b>	(\$869)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$483)	(\$228)	(\$500)	<b>(\$500)</b>	\$0
44050	FEES-DISTRICT CLERK	(\$90)	(\$55)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$59)	(\$37)	(\$1)	<b>(\$100)</b>	(\$99)
<b>TOTAL *REVENUE*</b>		<b>(\$633)</b>	<b>(\$320)</b>	<b>(\$5,732)</b>	<b>(\$6,700)</b>	<b>(\$968)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2663</b>	<b>FUND NAME:</b>	<b><i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i></b>					
Sum				(\$633)	(\$320)	(\$5,732)	(\$6,700)	(\$968)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$594)	(\$630)	(\$36)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$17)	(\$7)	(\$50)	(\$10)	\$40
46010	INT INC-GENERAL GOVERNMENT	(\$7)	(\$4)	\$0	(\$10)	(\$10)
<b>TOTAL *REVENUE*</b>		<b>(\$24)</b>	<b>(\$11)</b>	<b>(\$644)</b>	<b>(\$650)</b>	<b>(\$6)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$24)	(\$11)	(\$644)	(\$650)	(\$6)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,732)	(\$5,300)	(\$568)
46010	INT INC-GENERAL GOVERNMENT	(\$53)	(\$34)	(\$1)	(\$10)	(\$9)
49055	JUROR DONATIONS	(\$496)	(\$304)	(\$500)	(\$500)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$549)</b>	<b>(\$338)</b>	<b>(\$5,233)</b>	<b>(\$5,810)</b>	<b>(\$577)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$3,013	<b>\$5,000</b>	\$1,987
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,013</b>	<b>\$5,000</b>	<b>\$1,987</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				(\$549)	(\$338)	(\$2,220)	(\$810)	\$1,410

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$243,371)	<b>(\$258,000)</b>	(\$14,629)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,185)	(\$1,977)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,531)	(\$492)	(\$1,000)	<b>(\$1,000)</b>	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,217)	(\$918)	(\$1,000)	<b>(\$1,000)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,544)	(\$629)	(\$1,000)	<b>(\$1,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,468)	(\$1,047)	(\$800)	<b>(\$800)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,258)	(\$380)	(\$800)	<b>(\$800)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$669)	(\$304)	(\$300)	<b>(\$300)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,217)	(\$1,740)	(\$1,500)	<b>(\$3,000)</b>	(\$1,500)
<b>TOTAL *REVENUE*</b>		<b>(\$17,087)</b>	<b>(\$7,486)</b>	<b>(\$252,771)</b>	<b>(\$268,900)</b>	<b>(\$16,129)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$4,228	\$0	\$5,000	<b>\$10,000</b>	\$5,000
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
72545	EQUIPMENT SECURITY	\$36,947	\$1,116	\$130,500	<b>\$130,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$41,175</b>	<b>\$1,116</b>	<b>\$140,000</b>	<b>\$145,000</b>	<b>\$5,000</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				\$24,088	(\$6,370)	(\$112,771)	(\$123,900)	(\$11,129)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,239)	<b>(\$9,000)</b>	(\$761)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,340)	(\$340)	(\$1,000)	<b>(\$1,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$93)	(\$59)	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$1,433)</b>	<b>(\$399)</b>	<b>(\$9,240)</b>	<b>(\$10,001)</b>	<b>(\$761)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2672</b>	<b>FUND NAME:</b>	<b><i>COURT-INITIATED GUARDIANSHIP FUND</i></b>					
<b>Sum</b>				<b>(\$1,433)</b>	<b>(\$399)</b>	<b>(\$9,240)</b>	<b>(\$10,001)</b>	<b>(\$761)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$25,711)	(\$30,000)	(\$4,289)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,010)	(\$530)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,872)	(\$813)	(\$2,000)	(\$2,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$287)	(\$186)	(\$10)	(\$500)	(\$490)
<b>TOTAL *REVENUE*</b>		<b>(\$5,169)</b>	<b>(\$1,529)</b>	<b>(\$28,721)</b>	<b>(\$33,500)</b>	<b>(\$4,779)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2673</b>	<b>FUND NAME:</b>	<b><i>COURT RECORD PRESERVATION FUND</i></b>					
<b>Sum</b>				<b>(\$5,169)</b>	<b>(\$1,529)</b>	<b>(\$28,721)</b>	<b>(\$33,500)</b>	<b>(\$4,779)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$220,056)	<b>(\$250,000)</b>	(\$29,944)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$46,490)	(\$14,840)	(\$40,000)	<b>(\$40,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,532)	(\$1,599)	(\$100)	<b>(\$3,400)</b>	(\$3,300)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$49,022)</b>	<b>(\$16,439)</b>	<b>(\$260,156)</b>	<b>(\$293,400)</b>	<b>(\$33,244)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$16,662	\$0	\$50,000	<b>\$50,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$16,662</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$32,359)	(\$16,439)	(\$210,156)	(\$243,400)	(\$33,244)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,422)	<b>(\$15,000)</b>	\$17,422
45060	FORFEITURES-OTHER	(\$10,449)	\$0	(\$1)	<b>(\$1)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$127)	(\$30)	(\$1)	<b>(\$30)</b>	(\$29)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$10,576)</b>	<b>(\$30)</b>	<b>(\$32,424)</b>	<b>(\$15,031)</b>	<b>\$17,393</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$18,828	\$17,203	\$31,423	<b>\$14,000</b>	(\$17,423)
64280	OTHER		\$250	\$1,000	<b>\$900</b>	(\$100)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$18,828</b>	<b>\$17,453</b>	<b>\$32,424</b>	<b>\$14,901</b>	<b>(\$17,523)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2690	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>				
Sum			\$8,252	\$17,422	\$0	(\$130)	(\$130)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,532)	<b>(\$19,600)</b>	(\$1,068)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,350)	(\$1,462)	(\$2,000)	<b>(\$2,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$200)	(\$128)	(\$10)	<b>(\$250)</b>	(\$240)
<b>TOTAL *REVENUE*</b>		<b>(\$2,549)</b>	<b>(\$1,589)</b>	<b>(\$20,562)</b>	<b>(\$21,870)</b>	<b>(\$1,308)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2698</b>	<b>FUND NAME:</b>	<b>DRUG/DWI COURT PROGRAMS FUND</b>					
Sum				(\$2,549)	(\$1,589)	(\$20,522)	(\$21,830)	(\$1,308)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,275)	<b>(\$15,000)</b>	(\$6,725)
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	\$0	\$0	(\$100)	<b>(\$10)</b>	\$90
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$1,286)	(\$1,111)	(\$100)	<b>(\$1,000)</b>	(\$900)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$946)	(\$400)	(\$100)	<b>(\$500)</b>	(\$400)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,954)	(\$1,455)	(\$100)	<b>(\$1,500)</b>	(\$1,400)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,659)	(\$461)	(\$100)	<b>(\$500)</b>	(\$400)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$870)	(\$450)	(\$100)	<b>(\$500)</b>	(\$400)
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$1,328)	(\$839)	\$0	<b>(\$1,000)</b>	(\$1,000)
46010	INT INC-GENERAL GOVERNMENT	(\$109)	(\$70)	(\$30)	<b>(\$150)</b>	(\$120)
<b>TOTAL *REVENUE*</b>		<b>(\$8,152)</b>	<b>(\$4,787)</b>	<b>(\$8,905)</b>	<b>(\$20,160)</b>	<b>(\$11,255)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$4,000	\$1,539	\$4,000	<b>\$4,000</b>	\$0
51795	SALARIES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$294	\$110	\$306	<b>\$306</b>	\$0
51920	GROUP INSURANCE	\$668	\$395	\$800	<b>\$800</b>	\$0
51930	RETIREMENT	\$446	\$169	\$440	<b>\$451</b>	\$11
51940	WORKMENS COMPENSATION	\$10	\$3	\$10	<b>\$8</b>	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$6	\$2	\$6	<b>\$9</b>	\$3
51963	BENEFITS	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$5,424</b>	<b>\$2,217</b>	<b>\$5,564</b>	<b>\$5,576</b>	<b>\$12</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				(\$2,729)	(\$2,570)	(\$3,341)	(\$14,584)	(\$11,243)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,661)	<b>(\$11,500)</b>	(\$839)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$570)	(\$195)	(\$300)	<b>(\$300)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$615)	(\$135)	(\$400)	<b>(\$400)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$123)	(\$76)	(\$60)	<b>(\$100)</b>	(\$40)
<b>TOTAL *REVENUE*</b>		<b>(\$1,309)</b>	<b>(\$406)</b>	<b>(\$11,421)</b>	<b>(\$12,300)</b>	<b>(\$879)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2706</b>	<b>FUND NAME:</b>	<b>FAMILY PROTECTION FUND</b>					
Sum				(\$1,309)	(\$406)	(\$11,421)	(\$12,300)	(\$879)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,754)	<b>(\$8,900)</b>	(\$146)
46010	INT INC-GENERAL GOVERNMENT	(\$106)	(\$62)	(\$60)	<b>(\$100)</b>	(\$40)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$106)</b>	<b>(\$62)</b>	<b>(\$8,814)</b>	<b>(\$9,000)</b>	<b>(\$186)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$106)	(\$62)	(\$8,814)	(\$9,000)	(\$186)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$81,247)	\$0	\$81,247
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,617)	(\$1,222)	(\$846)	(\$1)	\$845
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,060)	(\$841)	(\$578)	(\$1)	\$577
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,963)	(\$1,397)	(\$942)	(\$1)	\$941
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,679)	(\$505)	(\$371)	(\$1)	\$370
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$891)	(\$404)	(\$343)	(\$1)	\$342
46020	INT INC-JUSTICE SYSTEM	(\$956)	(\$582)	(\$466)	(\$1)	\$465
<b>TOTAL *REVENUE*</b>		<b>(\$9,166)</b>	<b>(\$4,952)</b>	<b>(\$84,793)</b>	<b>(\$6)</b>	<b>\$84,787</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$547	\$642	\$14,565	\$1	(\$14,564)
70752	CAPITAL OUTLAY-JP PCT #2	\$481	\$642	\$24,446	\$1	(\$24,445)
70753	CAPITAL OUTLAY-JP PCT #3	\$480	\$0	\$22,504	\$1	(\$22,503)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$15,072	\$1	(\$15,071)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$8,205	\$1	(\$8,204)
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,509</b>	<b>\$1,284</b>	<b>\$84,793</b>	<b>\$6</b>	<b>(\$84,787)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				(\$7,657)	(\$3,668)	\$0	\$0	\$0

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,122)	<b>(\$4,000)</b>	(\$878)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$406)	(\$306)	(\$300)	<b>(\$400)</b>	(\$100)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$515)	(\$210)	(\$400)	<b>(\$400)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$489)	(\$349)	(\$300)	<b>(\$400)</b>	(\$100)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$419)	(\$127)	(\$300)	<b>(\$300)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$223)	(\$101)	(\$100)	<b>(\$100)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$28)	(\$24)	(\$10)	<b>(\$50)</b>	(\$40)
<b>TOTAL *REVENUE*</b>		<b>(\$2,079)</b>	<b>(\$1,117)</b>	<b>(\$4,532)</b>	<b>(\$5,650)</b>	<b>(\$1,118)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$0	\$425	\$3,122	\$5,000	\$1,878
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$425</b>	<b>\$3,122</b>	<b>\$5,000</b>	<b>\$1,878</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2720</i>	<b>FUND NAME:</b>	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
<b>Sum</b>				<b>(\$2,079)</b>	<b>(\$692)</b>	<b>(\$1,410)</b>	<b>(\$650)</b>	<b>\$760</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,340)	(\$4,370)	(\$30)
41320	TAXES-GASOLINE	(\$4,313)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$49)	(\$31)	(\$10)	(\$50)	(\$40)
<b>TOTAL *REVENUE*</b>		<b>(\$4,362)</b>	<b>(\$31)</b>	<b>(\$8,580)</b>	<b>(\$8,650)</b>	<b>(\$70)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,346	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,346</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2721</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #1</i>					
<b>Sum</b>				<b>(\$16)</b>	<b>(\$31)</b>	<b>(\$4,120)</b>	<b>(\$4,190)</b>	<b>(\$70)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,340)	<b>(\$4,370)</b>	(\$30)
41320	TAXES-GASOLINE	(\$4,313)	\$0	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$49)	(\$31)	(\$10)	<b>(\$50)</b>	(\$40)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4,362)</b>	<b>(\$31)</b>	<b>(\$8,580)</b>	<b>(\$8,650)</b>	<b>(\$70)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,346	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,346</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2722</b>	<b>FUND NAME:</b>	<b>LATERAL ROAD FUND PRECINCT #2</b>					
<b>Sum</b>				<b>(\$16)</b>	<b>(\$31)</b>	<b>(\$4,120)</b>	<b>(\$4,190)</b>	<b>(\$70)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,340)	<b>(\$4,370)</b>	(\$30)
41320	TAXES-GASOLINE	(\$4,313)	\$0	(\$4,230)	<b>(\$4,230)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$49)	(\$31)	(\$10)	<b>(\$50)</b>	(\$40)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4,362)</b>	<b>(\$31)</b>	<b>(\$8,580)</b>	<b>(\$8,650)</b>	<b>(\$70)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,346	\$0	\$4,460	<b>\$4,460</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,346</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2723</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #3</i>					
<b>Sum</b>				(\$16)	(\$31)	(\$4,120)	(\$4,190)	(\$70)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,340)	(\$4,370)	(\$30)
41320	TAXES-GASOLINE	(\$4,313)	\$0	(\$4,230)	(\$4,230)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$49)	(\$31)	(\$10)	(\$50)	(\$40)
<b>TOTAL *REVENUE*</b>		<b>(\$4,362)</b>	<b>(\$31)</b>	<b>(\$8,580)</b>	<b>(\$8,650)</b>	<b>(\$70)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,346	\$0	\$4,460	\$4,460	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,346</b>	<b>\$0</b>	<b>\$4,460</b>	<b>\$4,460</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2724</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #4</i>					
<b>Sum</b>				<b>(\$16)</b>	<b>(\$31)</b>	<b>(\$4,120)</b>	<b>(\$4,190)</b>	<b>(\$70)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,194)	(\$2,450)	(\$256)
49055	JUROR DONATIONS	(\$856)	(\$192)	(\$500)	(\$500)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$856)</b>	<b>(\$192)</b>	<b>(\$2,694)</b>	<b>(\$2,950)</b>	<b>(\$256)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2726</i>	<b>FUND NAME:</b>	<i>JUROR DONATIONS COUNTY HUMANE SOCIETY</i>				
Sum			(\$856)	(\$192)	(\$263)	(\$450)	(\$187)

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# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$0	\$0	\$2,431	\$2,500	\$69
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,431</b>	<b>\$2,500</b>	<b>\$69</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$76,628)	<b>(\$78,000)</b>	(\$1,372)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$932)	(\$500)	(\$1,000)	<b>(\$1,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$923)	(\$546)	(\$500)	<b>(\$1,000)</b>	(\$500)
<b>TOTAL *REVENUE*</b>		<b>(\$1,855)</b>	<b>(\$1,046)</b>	<b>(\$78,128)</b>	<b>(\$80,000)</b>	<b>(\$1,872)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$1,855)	(\$1,046)	(\$78,128)	(\$80,000)	(\$1,872)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$204,679)	<b>(\$211,000)</b>	(\$6,321)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,545)	(\$1,785)	(\$5,000)	<b>(\$5,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,775)	(\$2,363)	(\$5,000)	<b>(\$5,000)</b>	\$0
46020	INT INC-JUSTICE SYSTEM	(\$2,495)	(\$1,463)	(\$1,500)	<b>(\$3,000)</b>	(\$1,500)
<b>TOTAL *REVENUE*</b>		<b>(\$15,815)</b>	<b>(\$5,610)</b>	<b>(\$216,179)</b>	<b>(\$224,000)</b>	<b>(\$7,821)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
70500	BOOKS-LAW	\$10,397	\$2,719	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$978	\$0	\$600	<b>\$600</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$11,375</b>	<b>\$2,719</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2731</i>	<b>FUND NAME:</b>	<i>LAW LIBRARY FUND</i>					
<b>Sum</b>				<b>(\$4,440)</b>	<b>(\$2,891)</b>	<b>(\$189,779)</b>	<b>(\$197,600)</b>	<b>(\$7,821)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$35,214)	<b>(\$50,000)</b>	(\$14,786)
46010	INT INC-GENERAL GOVERNMENT	(\$505)	(\$322)	(\$300)	<b>(\$600)</b>	(\$300)
47055	RENT INCOME-POC COMMUNITY CENTER	(\$21,500)	(\$8,125)	(\$15,000)	<b>(\$17,000)</b>	(\$2,000)
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$22,005)</b>	<b>(\$8,447)</b>	<b>(\$50,515)</b>	<b>(\$67,601)</b>	<b>(\$17,086)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,231	\$474	\$1,231	\$1,231	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$420	\$420	\$0
51910	SOCIAL SECURITY	\$87	\$33	\$126	\$126	\$0
51920	GROUP INSURANCE	\$226	\$94	\$171	\$171	\$0
51930	RETIREMENT	\$137	\$52	\$182	\$186	\$4
51940	WORKMENS COMPENSATION	\$3	\$1	\$13	\$13	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$2	\$1	\$2	\$4	\$2
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$6,575	\$2,400	\$6,000	\$7,200	\$1,200
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$840	\$1	(\$839)
63920	MISCELLANEOUS	\$1,223	\$294	\$964	\$964	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$3,823	\$1,368	\$8,120	\$8,120	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$14,318	\$4,938	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$1,161	\$0	\$15,330	\$14,969	(\$361)
91010	TRANSFERS FROM GENERAL FUND	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$18,786</b>	<b>(\$346)</b>	<b>\$41,155</b>	<b>\$41,161</b>	<b>\$6</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2736</i>	<b>FUND NAME:</b>	<i>PDC COMMUNITY CENTER</i>					
<b>Sum</b>				<b>(\$3,218)</b>	<b>(\$8,793)</b>	<b>(\$9,360)</b>	<b>(\$26,440)</b>	<b>(\$17,080)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$7,177)	<b>(\$8,300)</b>	(\$1,123)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,389)	(\$822)	(\$1,500)	<b>(\$1,500)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$75)	(\$53)	(\$40)	<b>(\$100)</b>	(\$60)
<b>TOTAL *REVENUE*</b>		<b>(\$2,464)</b>	<b>(\$874)</b>	<b>(\$8,717)</b>	<b>(\$9,900)</b>	<b>(\$1,183)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$2,500	\$5,000	\$2,500
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>\$2,500</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2737</i>	<b>FUND NAME:</b>	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
<b>Sum</b>				<b>(\$2,464)</b>	<b>(\$874)</b>	<b>(\$6,217)</b>	<b>(\$4,900)</b>	<b>\$1,317</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$130,334)	<b>(\$149,000)</b>	(\$18,666)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$47,524)	(\$15,163)	(\$35,000)	<b>(\$35,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,412)	(\$963)	(\$700)	<b>(\$2,000)</b>	(\$1,300)
<b>TOTAL *REVENUE*</b>		<b>(\$48,937)</b>	<b>(\$16,126)</b>	<b>(\$166,034)</b>	<b>(\$186,000)</b>	<b>(\$19,966)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,126	<b>\$2,126</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,935	<b>\$1,935</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$311	<b>\$311</b>	\$0
51930	RETIREMENT	\$0	\$0	\$446	<b>\$458</b>	\$12
51940	WORKMENS COMPENSATION	\$0	\$0	\$10	<b>\$8</b>	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$6	<b>\$9</b>	\$3
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$12,382	\$0	\$20,000	<b>\$20,000</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$14,000	<b>\$14,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$12,382</b>	<b>\$0</b>	<b>\$41,334</b>	<b>\$41,347</b>	<b>\$13</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2738</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				(\$36,554)	(\$16,126)	(\$124,700)	(\$144,653)	(\$19,953)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$18,089)	<b>(\$21,000)</b>	(\$2,911)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,708)	(\$1,559)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,278)	(\$490)	(\$2,500)	<b>(\$1,000)</b>	\$1,500
46010	INT INC-GENERAL GOVERNMENT	(\$197)	(\$133)	(\$120)	<b>(\$200)</b>	(\$80)
<b>TOTAL *REVENUE*</b>		<b>(\$5,183)</b>	<b>(\$2,182)</b>	<b>(\$23,709)</b>	<b>(\$25,200)</b>	<b>(\$1,491)</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2739</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
<b>Sum</b>				<b>(\$5,183)</b>	<b>(\$2,182)</b>	<b>(\$21,709)</b>	<b>(\$23,200)</b>	<b>(\$1,491)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,657,470)	<b>(\$1,500,000)</b>	\$157,470
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$246,670)	(\$102,420)	(\$200,000)	<b>(\$200,000)</b>	\$0
42050	PERMITS-MOTOR VEHICLES	(\$268,228)	(\$259,835)	(\$260,000)	<b>(\$260,000)</b>	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$27,622)	(\$13,832)	(\$10,000)	<b>(\$15,000)</b>	(\$5,000)
45040	FINES-COUNTY COURT	(\$41,334)	(\$18,741)	(\$20,000)	<b>(\$30,000)</b>	(\$10,000)
45050	BOND FORFEITURES	\$0	\$0	(\$1,200)	<b>(\$100)</b>	\$1,100
45055	FINES-DISTRICT COURT	(\$8,079)	(\$4,137)	(\$20,000)	<b>(\$7,000)</b>	\$13,000
46070	INT INC-ROAD & TRANSPORTATION	(\$12,142)	(\$7,081)	(\$7,000)	<b>(\$14,000)</b>	(\$7,000)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$604,076)</b>	<b>(\$406,046)</b>	<b>(\$2,175,670)</b>	<b>(\$2,026,100)</b>	<b>\$149,570</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	<b>\$600,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2740</i>	<b>FUND NAME:</b>	<i>ROAD AND BRIDGE FUND GENERAL</i>					
<b>Sum</b>				<b>(\$4,076)</b>	<b>\$193,954</b>	<b>(\$1,575,670)</b>	<b>(\$1,426,100)</b>	<b>\$149,570</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,764)	(\$9,764)	\$0
45060	FORFEITURES-OTHER	(\$16,735)	\$0	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$42)	(\$13)	(\$50)	(\$50)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	(\$11)	\$0	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$16,788)</b>	<b>(\$13)</b>	<b>(\$10,316)</b>	<b>(\$10,316)</b>	<b>\$0</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$3,439	\$421	\$1,000	<b>\$1,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$2,500	<b>\$2,500</b>	\$0
60580	BUY MONEY	\$6,000	\$0	\$1	<b>\$1</b>	\$0
63150	K-9 SERVICES/SUPPLIES	\$3,055	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$4,776	\$1,756	\$3,500	<b>\$3,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$3,494	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$20,764</b>	<b>\$2,177</b>	<b>\$8,504</b>	<b>\$8,504</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				\$3,976	\$2,164	(\$1,812)	(\$1,812)	\$0

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# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$44,444)	<b>(\$45,000)</b>	(\$556)
46010	INT INC-GENERAL GOVERNMENT	(\$545)	(\$316)	(\$250)	<b>(\$650)</b>	(\$400)
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$545)</b>	<b>(\$316)</b>	<b>(\$44,695)</b>	<b>(\$45,651)</b>	<b>(\$956)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
62635	MAINTENANCE	\$21	\$0	\$42,000	<b>\$42,000</b>	\$0
62871	INSURANCE	\$1,940	\$0	\$2,294	<b>\$2,294</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,961</b>	<b>\$0</b>	<b>\$44,294</b>	<b>\$44,294</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2870</i>	<b>FUND NAME:</b>	<i>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</i>					
Sum				\$1,415	(\$316)	(\$401)	(\$1,357)	(\$956)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$31,656)	<b>(\$28,000)</b>	\$3,656
41110	TAXES-CURRENT	(\$504,540)	(\$501,868)	(\$501,000)	<b>(\$489,800)</b>	\$11,200
41115	PENALTY AND INTEREST-CURRENT	(\$2,642)	(\$1,033)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$4,200)	(\$1,869)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,337)	(\$707)	(\$10)	<b>(\$10)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$24)	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$566)	(\$19)	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,126)	(\$858)	(\$2,000)	<b>(\$2,000)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$515,434)</b>	<b>(\$506,354)</b>	<b>(\$534,716)</b>	<b>(\$519,860)</b>	<b>\$14,856</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	<b>\$100</b>	\$0
62900	INTEREST	\$119,850	\$54,000	\$108,000	<b>\$91,800</b>	(\$16,200)
64580	PAYING AGENT FEES	\$200	\$100	\$900	<b>\$900</b>	\$0
64870	PRINCIPAL-BONDS	\$395,000	\$0	\$405,000	<b>\$425,000</b>	\$20,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$515,050</b>	<b>\$54,100</b>	<b>\$514,000</b>	<b>\$517,800</b>	<b>\$3,800</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>4165</b>	<b>FUND NAME:</b>	<b>DEBT SERVICE FUND REFUNDING 2010</b>					
Sum				(\$384)	(\$452,254)	(\$20,716)	(\$2,060)	\$18,656

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$47,814)	<b>(\$31,000)</b>	\$16,814
41110	TAXES-CURRENT	(\$662,552)	(\$645,928)	(\$656,700)	<b>(\$639,850)</b>	\$16,850
41115	PENALTY AND INTEREST-CURRENT	(\$3,428)	(\$1,343)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,489)	(\$2,424)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,748)	(\$917)	(\$10)	<b>(\$10)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$31)	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$734)	(\$25)	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,834)	(\$1,145)	(\$2,500)	<b>(\$2,500)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$676,817)</b>	<b>(\$651,782)</b>	<b>(\$707,074)</b>	<b>(\$673,410)</b>	<b>\$33,664</b>

# 2020 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	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	<b>\$100</b>	\$0
62900	INTEREST	\$94,950	\$38,850	\$77,700	<b>\$59,850</b>	(\$17,850)
64580	PAYING AGENT FEES	\$300	\$150	\$900	<b>\$900</b>	\$0
64870	PRINCIPAL-BONDS	\$575,000	\$0	\$595,000	<b>\$610,000</b>	\$15,000
<b>TOTAL NO DEPARTMENT</b>		<b>\$670,250</b>	<b>\$39,000</b>	<b>\$673,700</b>	<b>\$670,850</b>	<b>(\$2,850)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>4170</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND REFINANCING 2012</i>					
<b>Sum</b>				<b>(\$6,567)</b>	<b>(\$612,782)</b>	<b>(\$33,374)</b>	<b>(\$2,560)</b>	<b>\$30,814</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5195** FUND NAME: **CAP.PROJ-FIRE TRUCKS & SAFETY EQUIPMENT**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0	\$1,427,526	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$1,427,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5195</b>	<b>FUND NAME:</b>	<b>CAP.PROJ-FIRE TRUCKS &amp; SAFETY EQUIPMENT</b>					
Sum				\$0	\$1,427,526	\$0	\$0	\$0

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
43009	FEMA 4332 DR HURRICANE HARVEY		\$0	(\$351,804)	\$0	\$351,804
<b>TOTAL *REVENUE*</b>			<b>\$0</b>	<b>(\$351,804)</b>	<b>\$0</b>	<b>\$351,804</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
73453	ROAD-BILL SANDERS (PW 968)		\$0	\$250,001	\$0	(\$250,001)
73454	ROAD-COLOMA (PW 875)		\$0	\$140,892	\$0	(\$140,892)
91010	TRANSFERS FROM GENERAL FUND		(\$39,089)	(\$39,089)	\$0	\$39,089
<b>TOTAL NO DEPARTMENT</b>			<b>(\$39,089)</b>	<b>\$351,804</b>	<b>\$0</b>	<b>(\$351,804)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5255	FUND NAME:	CPRJ-HURRICANE HARVEY DR-4332 FEMA				
Sum				(\$39,089)	\$0	\$0	\$0

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
72858	EQUIPMENT AND SOFTWARE-TIME CLOCK		\$0	\$50,000	\$0	(\$50,000)
73250	IMPROVEMENTS-MAG. BEACH BOAT RAMP/PIER		\$0	\$169,000	\$0	(\$169,000)
73840	ROOF-COURTHOUSE	\$0	\$5,670	\$0	\$0	\$0
73904	ROOF-MUSEUM	\$0	\$89,256	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$744,954)	(\$222,062)	(\$219,000)	\$0	\$219,000
<b>TOTAL NO DEPARTMENT</b>		<b>(\$744,954)</b>	<b>(\$127,136)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	5260	FUND NAME:	CAPITAL IMPROVEMENT PROJECTS					
Sum				(\$744,954)	(\$127,136)	\$0	\$0	\$0

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$1,946,832)	<b>(\$1,500,000)</b>	\$446,832
40017	LOAN FROM COUNTY		\$0	(\$4,000,000)	<b>(\$1)</b>	\$3,999,999
49230	PATIENT REVENUES	(\$67,621,320)	(\$19,630,334)	(\$79,415,435)	<b>(\$79,870,854)</b>	(\$455,419)
49235	NURSING HOME RESIDENT REVENUE	(\$51,251,531)	(\$12,896,622)	(\$53,654,100)	<b>(\$1)</b>	\$53,654,099
49426	CONTRACTUAL ADJUSTMENTS	\$42,890,800	\$13,274,967	\$48,920,742	<b>\$49,394,221</b>	\$473,479
49431	OTHER REVENUES	(\$1,781,141)	(\$689,276)	(\$1,167,652)	<b>(\$2,173,087)</b>	(\$1,005,435)
49450	OTHER NON-OP. REVENUES	(\$1,701,553)	(\$588,152)	(\$1,800,756)	<b>(\$1,220,762)</b>	\$579,994
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$79,464,745)</b>	<b>(\$20,529,417)</b>	<b>(\$93,064,033)</b>	<b>(\$35,370,484)</b>	<b>\$57,693,549</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
51795	SALARIES	\$10,383,298	\$2,679,588	\$11,602,938	<b>\$12,079,781</b>	\$476,843
51963	BENEFITS	\$3,347,176	\$871,288	\$3,676,929	<b>\$4,180,676</b>	\$503,747
53974	SUPPLIES	\$2,925,160	\$886,738	\$3,928,347	<b>\$4,064,944</b>	\$136,597
61760	DEPRECIATION	\$1,077,149	\$262,082	\$968,318	<b>\$1,104,183</b>	\$135,865
62871	INSURANCE	\$41,363	\$12,915	\$48,000	<b>\$48,000</b>	\$0
64105	NURSING HOME EXPENSES	\$52,033,173	\$13,121,715	\$54,554,478	<b>\$1</b>	(\$54,554,477)
64280	OTHER	\$844,870	\$255,587	\$1,264,396	<b>\$1</b>	(\$1,264,395)
64285	OTHER OPERATING EXPENSES				<b>\$1,087,993</b>	\$1,087,993
64577	PAYBACK COUNTY LOAN		\$0	\$4,000,000	<b>\$1</b>	(\$3,999,999)
64940	PROFESSIONAL FEES	\$4,483,681	\$1,307,364	\$6,340,371	<b>\$6,604,160</b>	\$263,789
65740	SERVICES	\$3,886,335	\$925,161	\$3,976,034	<b>\$3,958,921</b>	(\$17,113)
66600	UTILITIES	\$670,719	\$151,430	\$559,240	<b>\$641,823</b>	\$82,583
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$370,600	<b>\$272,921</b>	(\$97,679)
71650	EQUIPMENT	\$0	\$0	\$1,774,382	<b>\$1</b>	(\$1,774,381)
<b>TOTAL NO DEPARTMENT</b>		<b>\$79,692,924</b>	<b>\$20,473,868</b>	<b>\$93,064,033</b>	<b>\$34,043,406</b>	<b>(\$59,020,627)</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>6010</b>	<b>FUND NAME:</b>	<b>MEMORIAL MEDICAL CENTER OPERATING</b>					
Sum				\$228,179	(\$55,549)	\$0	(\$1,327,078)	(\$1,327,078)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$48,993)	<b>(\$60,000)</b>	(\$11,007)
43099	JUV PROB-TJJD GRANT	(\$280,570)	(\$101,603)	(\$289,537)	<b>(\$289,537)</b>	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$1)	<b>(\$1)</b>	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$16,438)	(\$24,197)	\$0	<b>\$0</b>	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,079)	(\$973)	(\$1,000)	<b>(\$1,000)</b>	\$0
46050	INT INC-JUVENILE SERVICES	(\$2,070)	(\$2,047)	(\$150)	<b>(\$150)</b>	\$0
46410	LOCAL MATCH	(\$382,597)	(\$92,323)	\$0	<b>\$0</b>	\$0
49390	COUNTY CONTRIBUTION	(\$306,831)	(\$306,831)	(\$306,831)	<b>(\$306,831)</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$990,584)</b>	<b>(\$527,975)</b>	<b>(\$646,513)</b>	<b>(\$657,520)</b>	<b>(\$11,007)</b>

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$61,859	\$24,080	\$62,609	<b>\$63,359</b>	\$750
50635	JUVENILE PROBATION OFFICER I	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
50640	JUVENILE PROBATION OFFICER II	\$51,063	\$19,928	\$51,813	<b>\$52,563</b>	\$750
50805	OFFICE MANAGER - JUVENILE PROBATION	\$43,000	\$16,827	\$43,750	<b>\$44,500</b>	\$750
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	<b>\$1,524</b>	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT	(\$96,259)	(\$24,065)	(\$1)	<b>(\$1)</b>	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$82,326	\$20,582	\$1	<b>\$1</b>	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$27,433	\$6,858	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$14,437	\$5,585	\$15,564	<b>\$15,793</b>	\$229
51920	GROUP INSURANCE	\$32,731	\$13,809	\$34,335	<b>\$34,335</b>	\$0
51930	RETIREMENT	\$22,171	\$8,535	\$22,359	<b>\$23,287</b>	\$928
51940	WORKMENS COMPENSATION	\$1,413	\$427	\$1,243	<b>\$975</b>	(\$268)
51950	FEDERAL/STATE UNEMPLOYMENT	\$279	\$116	\$305	<b>\$454</b>	\$149
51965	BENEFITS PAID BY GRANT	(\$13,500)	(\$3,375)	(\$1)	<b>(\$1)</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,730	\$537	\$3,600	<b>\$3,600</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$6,125	\$172	\$4,000	<b>\$4,000</b>	\$0
60030	ADMINISTRATION	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
60300	AUDITING SERVICES	\$0	\$5,000	\$4,000	<b>\$4,000</b>	\$0
61370	COUNSELING	\$0	\$0	\$5,178	<b>\$5,178</b>	\$0
62150	DRUG TESTING	\$0	\$0	\$1	<b>\$1</b>	\$0
62380	ELECTRONIC MONITORING	\$3,390	\$368	\$15,000	<b>\$15,000</b>	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$14,400	\$3,600	\$14,400	<b>\$14,400</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$382,597	\$92,323	\$0	<b>\$0</b>	\$0
63776	MEDICAL/DENTAL FEES	\$235	\$45	\$1,999	<b>\$1,999</b>	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$338	\$0	\$1	<b>\$1</b>	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$0	\$0	\$1	<b>\$1</b>	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$0	\$0	\$1	<b>\$1</b>	\$0
64310	OTHER PROGRAMS	\$150	\$150	\$12,064	<b>\$12,064</b>	\$0
64672	PLACEMENT DIVERSION&FAMILY REUNIFICATION	\$84,000	\$21,000	\$84,000	<b>\$84,000</b>	\$0
64790	POSTAGE	\$440	\$9	\$400	<b>\$400</b>	\$0

# 2020 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL TO DATE	2019 BUDGET	2020 BUDGET	2020 INCREASE (DECREASE)
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$900	\$0	\$5,000	\$5,000	\$0
65530	RESIDENTIAL SERVICE	\$52,399	\$25,331	\$20,039	\$20,039	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$14,932	\$0	\$31,000	\$31,000	\$0
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$18,174	\$0	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$25,046	\$8,190	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$16,301	\$14,607	\$25,151	\$25,151	\$0
66025	SUBSTANCE ABUSE	\$6,668	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$1,202	\$557	\$1,560	\$1,560	\$0
66308	TRAINING	\$2,480	\$1,625	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$350	\$0	\$0	\$0
66450	TRAVEL	\$7,049	\$1,557	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$6,342	\$904	\$3,000	\$3,000	\$0
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$1,921	\$4,864	\$9,401	\$9,401	\$0
70750	CAPITAL OUTLAY	\$4,144	\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$921,914</b>	<b>\$287,323</b>	<b>\$585,884</b>	<b>\$589,922</b>	<b>\$4,038</b>

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>9200</i>	<b>FUND NAME:</b>	<i>JUVENILE PROBATION FUND</i>					
Sum				(\$68,670)	(\$240,651)	(\$60,629)	(\$67,598)	(\$6,969)

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# 2020 CALHOUN COUNTY, TEXAS BUDGET

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<b>Grand Total</b>	(\$1,502,025)	(\$10,999,261)	(\$18,048,525)	(\$23,248,745)	(\$5,200,220)
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# CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

**2020 BUDGET**

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: BUILDING MAINTENANCE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$59,354	\$0	SUPERINTENDENT	\$3,680	\$861	\$6,695	\$131	\$1,549	\$72,269
3-EMPLOYEE-FULL TIME	\$43,805	\$0	TECHNICIAN	\$2,716	\$635	\$4,941	\$96	\$1,143	\$53,337
3-EMPLOYEE-FULL TIME	\$43,805	\$0	TECHNICIAN	\$2,716	\$635	\$4,941	\$96	\$1,143	\$53,337
3-EMPLOYEE-FULL TIME	\$43,805	\$0	TECHNICIAN	\$2,716	\$635	\$4,941	\$96	\$1,143	\$53,337
3-EMPLOYEE-FULL TIME	\$40,045	\$0	CUSTODIAN	\$2,483	\$581	\$4,517	\$88	\$1,045	\$48,759
3-EMPLOYEE-FULL TIME	\$40,045	\$0	CUSTODIAN	\$2,483	\$581	\$4,517	\$88	\$1,045	\$48,759
3-EMPLOYEE-FULL TIME	\$40,045	\$0	CUSTODIAN	\$2,483	\$581	\$4,517	\$88	\$1,045	\$48,759
3-EMPLOYEE-FULL TIME	\$40,045	\$0	CUSTODIAN	\$2,483	\$581	\$4,517	\$88	\$1,045	\$48,759
5-EMPLOYEE-TEMPORARY	\$595	\$0	EMPLOYEE	\$37	\$9	\$67	\$1	\$16	\$724
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$662	\$13	\$153	\$7,145
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$472	\$9	\$109	\$5,093
99-OTHER	\$549	\$0	OVERTIME-PREMIUM PAY	\$34	\$8	\$62	\$1	\$0	\$654
99-OTHER	\$28	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$34
<b>Sum</b>	\$362,172	\$0		\$22,455	\$5,251	\$40,853	\$797	\$9,438	\$440,966

**DEPARTMENT: COMMISSIONERS COURT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,933	\$57	\$49	\$31,028
<b>Sum</b>	\$26,000	\$0		\$1,612	\$377	\$2,933	\$57	\$49	\$31,028

**DEPARTMENT: CONSTABLE-PRECINCT #1**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$15,808	\$0	CONSTABLE	\$980	\$229	\$1,783	\$0	\$194	\$18,995
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$0	\$95	\$9,252
<b>Sum</b>	\$23,508	\$0		\$1,457	\$341	\$2,652	\$0	\$289	\$28,247

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: CONSTABLE-PRECINCT #2**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$15,808	\$0	CONSTABLE	\$980	\$229	\$1,783	\$0	\$194	\$18,995
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$0	\$95	\$9,252
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
<b>Sum</b>	<b>\$23,541</b>	<b>\$0</b>		<b>\$1,460</b>	<b>\$341</b>	<b>\$2,655</b>	<b>\$0</b>	<b>\$290</b>	<b>\$28,287</b>

**DEPARTMENT: CONSTABLE-PRECINCT #3**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$15,808	\$0	CONSTABLE	\$980	\$229	\$1,783	\$0	\$194	\$18,995
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$0	\$95	\$9,252
<b>Sum</b>	<b>\$23,508</b>	<b>\$0</b>		<b>\$1,457</b>	<b>\$341</b>	<b>\$2,652</b>	<b>\$0</b>	<b>\$289</b>	<b>\$28,247</b>

**DEPARTMENT: CONSTABLE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$15,808	\$0	CONSTABLE	\$980	\$229	\$1,783	\$0	\$194	\$18,995
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$0	\$95	\$9,252
<b>Sum</b>	<b>\$23,508</b>	<b>\$0</b>		<b>\$1,457</b>	<b>\$341</b>	<b>\$2,652</b>	<b>\$0</b>	<b>\$289</b>	<b>\$28,247</b>

**DEPARTMENT: CONSTABLE-PRECINCT #5**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$15,808	\$0	CONSTABLE	\$980	\$229	\$1,783	\$0	\$194	\$18,995
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$0	\$95	\$9,252
<b>Sum</b>	<b>\$23,508</b>	<b>\$0</b>		<b>\$1,457</b>	<b>\$341</b>	<b>\$2,652</b>	<b>\$0</b>	<b>\$289</b>	<b>\$28,247</b>

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

## DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$72,391	\$0	AUDITOR	\$4,488	\$1,050	\$8,166	\$159	\$138	\$86,391
3-EMPLOYEE-FULL TIME	\$56,362	\$0	AUDITOR-FIRST ASSISTANT	\$3,494	\$817	\$6,358	\$124	\$107	\$67,262
3-EMPLOYEE-FULL TIME	\$44,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,761	\$646	\$5,024	\$98	\$85	\$53,150
3-EMPLOYEE-FULL TIME	\$44,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,761	\$646	\$5,024	\$98	\$85	\$53,150
3-EMPLOYEE-FULL TIME	\$44,537	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,761	\$646	\$5,024	\$98	\$85	\$53,150
3-EMPLOYEE-FULL TIME	\$44,537	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,761	\$646	\$5,024	\$98	\$85	\$53,150
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$306,902	\$0		\$19,028	\$4,450	\$34,619	\$675	\$583	\$366,257

## DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$69,706	\$0	COUNTY CLERK	\$4,322	\$1,011	\$7,863	\$0	\$132	\$83,034
3-EMPLOYEE-FULL TIME	\$44,500	\$0	DEPUTY-CHIEF	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DEPUTY 1	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DEPUTY 1	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DEPUTY 1	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$38,989	\$0	DEPUTY 2	\$2,417	\$565	\$4,398	\$86	\$74	\$46,529
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$104	\$2	\$2	\$1,098
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$158
99-OTHER	\$102	\$0	OVERTIME-BASE PAY	\$6	\$1	\$12	\$0	\$0	\$122
99-OTHER	\$60	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$71
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
<b>Sum</b>	\$276,795	\$0		\$17,161	\$4,014	\$31,222	\$456	\$526	\$330,174

## DEPARTMENT: COUNTY COURT-AT-LAW

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

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

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

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$179,795	\$0	JUDGE	\$7,049	\$2,607	\$20,281	\$0	\$342	\$210,074
3-EMPLOYEE-FULL TIME	\$60,340	\$0	COURT REPORTER	\$3,741	\$875	\$6,806	\$133	\$115	\$72,010
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$846	\$17	\$14	\$8,951
4-EMPLOYEE-PART TIME	\$2,055	\$0	BALIFF-PART-TIME	\$127	\$30	\$232	\$5	\$25	\$2,474
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$249,691	\$0		\$11,383	\$3,621	\$28,165	\$154	\$496	\$293,509

**DEPARTMENT: COUNTY JUDGE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$79,641	\$0	JUDGE	\$4,938	\$1,155	\$8,984	\$0	\$151	\$94,868
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$0	\$15	\$9,172
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$131,843	\$0		\$8,174	\$1,912	\$14,872	\$98	\$251	\$157,149

**DEPARTMENT: COUNTY TAX COLLECTOR**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$70,660	\$0	TAX COLLECTOR	\$4,381	\$1,025	\$7,970	\$0	\$134	\$84,170
3-EMPLOYEE-FULL TIME	\$44,526	\$0	DEPUTY-CHIEF	\$2,761	\$646	\$5,023	\$98	\$85	\$53,137
3-EMPLOYEE-FULL TIME	\$40,788	\$0	ADMINISTRATIVE DEPUTY	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	ADMINISTRATIVE DEPUTY	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
4-EMPLOYEE-PART TIME	\$6,986	\$0	EMPLOYEE	\$433	\$101	\$788	\$15	\$13	\$8,337
5-EMPLOYEE-TEMPORARY	\$540	\$0	EMPLOYEE	\$33	\$8	\$61	\$1	\$1	\$644
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$204,289	\$0		\$12,666	\$2,962	\$23,044	\$294	\$388	\$243,643

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: COUNTY TREASURER**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$69,706	\$0	TREASURER	\$4,322	\$1,011	\$7,863	\$0	\$132	\$83,034
3-EMPLOYEE-FULL TIME	\$43,785	\$0	DEPUTY-CHIEF	\$2,715	\$635	\$4,939	\$96	\$83	\$52,253
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DEPUTY	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$37,524	\$0	DEPUTY	\$2,326	\$544	\$4,233	\$83	\$71	\$44,781
<b>Sum</b>	\$191,803	\$0		\$11,892	\$2,781	\$21,635	\$269	\$364	\$228,744

**DEPARTMENT: CRIMINAL DISTRICT ATTORNEY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$10,500	\$0	DISTRICT ATTORNEY	\$651	\$152	\$1,184	\$0	\$20	\$12,508
3-EMPLOYEE-FULL TIME	\$105,157	\$0	ATTORNEY-FIRST ASSISTANT	\$6,520	\$1,525	\$11,862	\$231	\$200	\$125,494
3-EMPLOYEE-FULL TIME	\$79,256	\$0	ATTORNEY	\$4,914	\$1,149	\$8,940	\$174	\$151	\$94,584
3-EMPLOYEE-FULL TIME	\$79,256	\$0	ATTORNEY	\$4,914	\$1,149	\$8,940	\$174	\$151	\$94,584
3-EMPLOYEE-FULL TIME	\$60,200	\$0	INVESTIGATOR	\$3,732	\$873	\$6,791	\$132	\$740	\$72,469
3-EMPLOYEE-FULL TIME	\$50,533	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,133	\$733	\$5,700	\$111	\$96	\$60,306
3-EMPLOYEE-FULL TIME	\$43,783	\$0	SECRETARY LEGAL	\$2,715	\$635	\$4,939	\$96	\$83	\$52,251
3-EMPLOYEE-FULL TIME	\$42,615	\$0	SECRETARY LEGAL	\$2,642	\$618	\$4,807	\$94	\$81	\$50,857
3-EMPLOYEE-FULL TIME	\$42,615	\$0	SECRETARY LEGAL	\$2,642	\$618	\$4,807	\$94	\$81	\$50,857
3-EMPLOYEE-FULL TIME	\$42,615	\$0	SECRETARY LEGAL	\$2,642	\$618	\$4,807	\$94	\$81	\$50,857
3-EMPLOYEE-FULL TIME	\$42,615	\$0	SECRETARY LEGAL	\$2,642	\$618	\$4,807	\$94	\$81	\$50,857
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,029	\$20	\$17	\$10,884
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$199	\$4	\$3	\$2,104
99-OTHER	\$593	\$0	OVERTIME-BASE PAY	\$37	\$9	\$67	\$1	\$1	\$708
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$45	\$1	\$1	\$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
<b>Sum</b>	\$611,051	\$0		\$37,885	\$8,860	\$68,927	\$1,321	\$1,787	\$729,831

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

## DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$69,706	\$0	DISTRICT CLERK	\$4,322	\$1,011	\$7,863	\$0	\$132	\$83,034
3-EMPLOYEE-FULL TIME	\$44,500	\$0	DEPUTY-CHIEF	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
3-EMPLOYEE-FULL TIME	\$40,829	\$0	DEPUTY - CHILD SUPPORT	\$2,531	\$592	\$4,606	\$90	\$78	\$48,725
3-EMPLOYEE-FULL TIME	\$35,952	\$0	DEPUTY - CHILD SUPPORT	\$2,229	\$521	\$4,055	\$79	\$68	\$42,905
3-EMPLOYEE-FULL TIME	\$34,478	\$0	DEPUTY	\$2,138	\$500	\$3,889	\$76	\$66	\$41,146
3-EMPLOYEE-FULL TIME	\$34,478	\$0	DEPUTY	\$2,138	\$500	\$3,889	\$76	\$66	\$41,146
5-EMPLOYEE-TEMPORARY	\$5,088	\$0	EMPLOYEE	\$315	\$74	\$574	\$11		
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$201	\$4	\$3	\$2,129
<b>Sum</b>	\$266,815	\$0		\$16,543	\$3,869	\$30,097	\$434	\$497	\$312,192

## DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,410	\$28	\$24	\$14,918
4-EMPLOYEE-PART TIME	\$12,244	\$0	BALIFF-PART-TIME	\$759	\$178	\$1,381	\$27	\$151	\$14,739
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$423	\$8	\$7	\$4,475
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$20	\$0	\$0	\$215
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$56	\$1	\$1	\$597
<b>Sum</b>	\$29,175	\$0		\$1,809	\$423	\$3,291	\$64	\$183	\$34,945

## DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$53,332	\$0	ADMINSTRATOR	\$3,307	\$773	\$6,016	\$117	\$101	\$63,646
3-EMPLOYEE-FULL TIME	\$38,075	\$0	ELECTIONS-ASSISTANT	\$2,361	\$552	\$4,295	\$84	\$72	\$45,439
4-EMPLOYEE-PART TIME	\$53,040	\$0	EMPLOYEE	\$3,288	\$769	\$5,983	\$117	\$101	\$63,298
4-EMPLOYEE-PART TIME	\$11,355	\$0	JUDGES/CLERKS-ELECTION	\$704	\$165	\$1,281	\$25	\$22	\$13,551
5-EMPLOYEE-TEMPORARY	\$6,994	\$0	EMPLOYEE	\$434	\$101	\$789	\$15	\$13	\$8,347

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: ELECTIONS**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$758	\$0	OVERTIME-BASE PAY	\$47	\$11	\$86	\$2	\$1	\$905
99-OTHER	\$405	\$0	OVERTIME-PREMIUM PAY	\$25	\$6	\$46	\$1	\$0	\$483
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
<b>Sum</b>	\$163,971	\$0		\$10,166	\$2,378	\$18,496	\$361	\$311	\$195,682

**DEPARTMENT: EMERGENCY MANAGEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$51,965	\$0	ADMINISTRATOR	\$3,222	\$753	\$5,862	\$114	\$286	\$62,202
3-EMPLOYEE-FULL TIME	\$41,052	\$0	OFFICE MANAGER	\$2,545	\$595	\$4,631	\$90	\$78	\$48,991
<b>Sum</b>	\$93,017	\$0		\$5,767	\$1,349	\$10,492	\$205	\$364	\$111,194

**DEPARTMENT: EMERGENCY MEDICAL SERVICES**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$80,170	\$0	DIRECTOR	\$4,971	\$1,162	\$9,043	\$176	\$1,219	\$96,741
3-EMPLOYEE-FULL TIME	\$75,790	\$0	DIRECTOR-ASSISTANT	\$4,699	\$1,099	\$8,549	\$167	\$1,152	\$91,456
3-EMPLOYEE-FULL TIME	\$48,014	\$1,500	SUPERVISOR	\$3,070	\$718	\$5,585	\$109	\$753	\$59,749
3-EMPLOYEE-FULL TIME	\$47,233	\$1,500	SUPERVISOR	\$3,021	\$707	\$5,497	\$107	\$741	\$58,806
3-EMPLOYEE-FULL TIME	\$43,582	\$1,500	SUPERVISOR	\$2,795	\$654	\$5,085	\$99	\$685	\$54,400
3-EMPLOYEE-FULL TIME	\$42,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,622	\$613	\$4,770	\$93	\$643	\$51,027
3-EMPLOYEE-FULL TIME	\$40,623	\$1,500	CREW LEADER	\$2,612	\$611	\$4,751	\$93	\$640	\$50,830
3-EMPLOYEE-FULL TIME	\$40,623	\$1,500	CREW LEADER	\$2,612	\$611	\$4,751	\$93	\$640	\$50,830
3-EMPLOYEE-FULL TIME	\$40,623	\$1,500	CREW LEADER	\$2,612	\$611	\$4,751	\$93	\$640	\$50,830
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$300	PARAMEDIC	\$2,459	\$575	\$4,475	\$87	\$603	\$47,869
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$300	PARAMEDIC	\$2,459	\$575	\$4,475	\$87	\$603	\$47,869
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$300	PARAMEDIC	\$2,459	\$575	\$4,475	\$87	\$603	\$47,869
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$300	PARAMEDIC	\$2,459	\$575	\$4,475	\$87	\$603	\$47,869
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$1,500	PARAMEDIC	\$2,534	\$593	\$4,610	\$90	\$621	\$49,317
3-EMPLOYEE-FULL TIME	\$39,369	\$300	PARAMEDIC	\$2,459	\$575	\$4,475	\$87	\$603	\$47,869
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	\$131,873	\$0	EMPLOYEE	\$7,049	\$1,912	\$14,875	\$290	\$2,004	\$158,004
99-OTHER	\$622,094	\$0	OVERTIME-BASE PAY	\$38,570	\$9,020	\$70,172	\$1,369	\$9,456	\$750,681
99-OTHER	\$311,045	\$0	OVERTIME-PREMIUM PAY	\$19,285	\$4,510	\$35,086	\$684	\$4,728	\$375,338
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$7,164	\$140	\$965	\$76,638
99-OTHER	\$41,188	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,554	\$597	\$4,646	\$91	\$626	\$49,702
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$988	\$19	\$133	\$10,571
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$2,464,167	\$34,500		\$153,791	\$36,231	\$281,850	\$5,497	\$37,980	\$3,014,015

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: EXTENSION SERVICE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$23,420	\$0	4-H/YOUTH AGENT	\$1,452	\$340	\$2,642	\$52	\$0	\$27,905
2-APPOINTED OFFICIAL	\$23,420	\$0	CEAFCS AGENT	\$1,452	\$340	\$2,642	\$52	\$0	\$27,905
2-APPOINTED OFFICIAL	\$23,420	\$0	COUNTY AGENT	\$1,452	\$340	\$2,642	\$52	\$0	\$27,905
2-APPOINTED OFFICIAL	\$23,420	\$0	MARINE AGENT	\$1,452	\$340	\$2,642	\$52	\$0	\$27,905
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$21	\$0	\$0	\$220
<b>Sum</b>	\$138,365	\$0		\$8,579	\$2,006	\$15,608	\$304	\$85	\$164,947

**DEPARTMENT: HIGHWAY PATROL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$17,034	\$0	EMPLOYEE	\$1,056	\$247	\$1,921	\$37	\$32	\$20,328
<b>Sum</b>	\$17,034	\$0		\$1,056	\$247	\$1,921	\$37	\$32	\$20,328

**DEPARTMENT: HUMAN RESOURCES**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$7,293	\$0	HUMAN RELATIONS OFFICER	\$452	\$106	\$823	\$16	\$14	\$8,703
<b>Sum</b>	\$7,293	\$0		\$452	\$106	\$823	\$16	\$14	\$8,703

**DEPARTMENT: INFORMATION TECHNOLOGY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$67,599	\$0	IT COORDINATOR	\$4,191	\$980	\$7,625	\$149	\$162	\$80,706
3-EMPLOYEE-FULL TIME	\$41,465	\$0	NETWORK TECHNICIAN	\$2,571	\$601	\$4,677	\$91	\$100	\$49,505
3-EMPLOYEE-FULL TIME	\$37,500	\$0	TECHNICIAN	\$2,325	\$544	\$4,230	\$83	\$90	\$44,771
4-EMPLOYEE-PART TIME	\$19,048	\$0	EMPLOYEE	\$1,181	\$276	\$2,149	\$42	\$46	\$22,741



# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$46,526	\$0	JAILER	\$2,885	\$675	\$5,248	\$102	\$572	\$56,008
3-EMPLOYEE-FULL TIME	\$1	\$0	JAILER	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$19,251	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,194	\$279	\$2,172	\$42	\$237	\$23,174
99-OTHER	\$8,348	\$0	OVERTIME-BASE PAY	\$518	\$121	\$942	\$18	\$103	\$10,049
99-OTHER	\$7,917	\$0	VACATION PAY ON TERMINATION	\$491	\$115	\$893	\$17	\$97	\$9,530
99-OTHER	\$3,688	\$0	OVERTIME-PREMIUM PAY	\$229	\$53	\$416	\$8	\$0	\$4,394
99-OTHER	\$1,336	\$0	COMPENSATORY TIME PAY	\$83	\$19	\$151	\$3	\$16	\$1,608
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
<b>Sum</b>	\$1,698,581	\$0		\$105,312	\$24,629	\$191,600	\$3,737	\$20,847	\$2,044,706

DEPARTMENT: *JUSTICE OF PEACE-GENERAL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$113	\$2	\$2	\$1,193
<b>Sum</b>	\$1,000	\$0		\$62	\$15	\$113	\$2	\$2	\$1,193

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

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

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$41,997	\$0	JUSTICE OF PEACE	\$2,604	\$609	\$4,737	\$0	\$80	\$50,027
3-EMPLOYEE-FULL TIME	\$37,500	\$0	CLERK-JP COURT	\$2,325	\$544	\$4,230	\$83	\$71	\$44,753
5-EMPLOYEE-TEMPORARY	\$10,496	\$0	EMPLOYEE	\$651	\$152	\$1,184	\$23	\$20	\$12,526
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$699	\$0	\$12	\$7,385
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
<b>Sum</b>	<b>\$96,238</b>	<b>\$0</b>		<b>\$5,967</b>	<b>\$1,395</b>	<b>\$10,856</b>	<b>\$106</b>	<b>\$183</b>	<b>\$114,744</b>

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$41,997	\$0	JUSTICE OF PEACE	\$2,604	\$609	\$4,737	\$0	\$80	\$50,027
3-EMPLOYEE-FULL TIME	\$37,500	\$0	CLERK-JP COURT	\$2,325	\$544	\$4,230	\$83	\$71	\$44,753
5-EMPLOYEE-TEMPORARY	\$10,496	\$0	EMPLOYEE	\$651	\$152	\$1,184	\$23	\$20	\$12,526
6-EMPLOYEE-PART TIME-P	\$1	\$0	CLERK-JP COURT-PART-TIME	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$699	\$0	\$12	\$7,385
<b>Sum</b>	<b>\$96,194</b>	<b>\$0</b>		<b>\$5,964</b>	<b>\$1,395</b>	<b>\$10,851</b>	<b>\$106</b>	<b>\$183</b>	<b>\$114,692</b>

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #3**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$41,997	\$0	JUSTICE OF PEACE	\$2,604	\$609	\$4,737	\$0	\$80	\$50,027
3-EMPLOYEE-FULL TIME	\$37,500	\$0	CLERK-JP COURT	\$2,325	\$544	\$4,230	\$83	\$71	\$44,753
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$699	\$0	\$12	\$7,385
<b>Sum</b>	<b>\$85,697</b>	<b>\$0</b>		<b>\$5,313</b>	<b>\$1,243</b>	<b>\$9,667</b>	<b>\$83</b>	<b>\$163</b>	<b>\$102,165</b>

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$41,997	\$0	JUSTICE OF PEACE	\$2,604	\$609	\$4,737	\$0	\$80	\$50,027
5-EMPLOYEE-TEMPORARY	\$1,083	\$0	EMPLOYEE	\$67	\$16	\$122	\$2	\$2	\$1,292
6-EMPLOYEE-PART TIME-P	\$20,489	\$0	CLERK-JP COURT-PART-TIME	\$1,270	\$297	\$2,311	\$45	\$39	\$24,452
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$699	\$0	\$12	\$7,385
<b>Sum</b>	\$69,769	\$0		\$4,326	\$1,012	\$7,870	\$47	\$133	\$83,156

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$41,997	\$0	JUSTICE OF PEACE	\$2,604	\$609	\$4,737	\$0	\$80	\$50,027
6-EMPLOYEE-PART TIME-P	\$15,705	\$0	CLERK-JP COURT-PART-TIME	\$974	\$228	\$1,772	\$35	\$30	\$18,742
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$699	\$0	\$12	\$7,385
<b>Sum</b>	\$63,902	\$0		\$3,962	\$927	\$7,208	\$35	\$121	\$76,155

**DEPARTMENT: JUVENILE CASE MANAGER FUND**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$4,000	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$451	\$9	\$8	\$4,774
<b>Sum</b>	\$4,000	\$0		\$248	\$58	\$451	\$9	\$8	\$4,774

**DEPARTMENT: JUVENILE COURT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$587	\$0	\$10	\$6,200
1-ELECTED OFFICIAL	\$5,205	\$0	COUNTY JUDGE	\$323	\$75	\$587	\$0	\$10	\$6,200
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$142	\$33	\$259	\$0	\$4	\$2,737
<b>Sum</b>	\$12,708	\$0		\$788	\$184	\$1,433	\$0	\$24	\$15,138

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: JUVENILE PROBATION**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$63,359	\$0	PROBATION OFFICER-CHIEF	\$3,928	\$919	\$7,147	\$139	\$348	\$75,841
3-EMPLOYEE-FULL TIME	\$52,563	\$0	PROBATION OFFICER	\$3,259	\$762	\$5,929	\$116	\$289	\$62,918
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
3-EMPLOYEE-FULL TIME	\$44,500	\$0	PROBATION OFFICER 1	\$2,759	\$645	\$5,020	\$98	\$245	\$53,267
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$172	\$3	\$8	\$1,824
<b>Sum</b>	\$206,448	\$0		\$12,800	\$2,993	\$23,287	\$454	\$975	\$246,958

**DEPARTMENT: LIBRARY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$50,728	\$0	DIRECTOR	\$3,145	\$736	\$5,722	\$112	\$112	\$60,554
3-EMPLOYEE-FULL TIME	\$44,500	\$0	DIRECTOR-ASSISTANT	\$2,759	\$645	\$5,020	\$98	\$98	\$53,120
3-EMPLOYEE-FULL TIME	\$43,783	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,715	\$635	\$4,939	\$96	\$96	\$52,264
3-EMPLOYEE-FULL TIME	\$39,123	\$0	LIBRARIAN - CIRCULATION	\$2,426	\$567	\$4,413	\$86	\$86	\$46,701
4-EMPLOYEE-PART TIME	\$43,598	\$0	EMPLOYEE	\$2,703	\$632	\$4,918	\$96	\$96	\$52,043
5-EMPLOYEE-TEMPORARY	\$29,775	\$0	EMPLOYEE	\$1,846	\$432	\$3,359	\$66	\$66	\$35,542
6-EMPLOYEE-PART TIME-P	\$21,533	\$0	LIBRARIAN-BRANCH	\$1,335	\$312	\$2,429	\$47	\$47	\$25,704
6-EMPLOYEE-PART TIME-P	\$21,533	\$0	LIBRARIAN-BRANCH	\$1,335	\$312	\$2,429	\$47	\$47	\$25,704
6-EMPLOYEE-PART TIME-P	\$21,533	\$0	LIBRARIAN-BRANCH	\$1,335	\$312	\$2,429	\$47	\$47	\$25,704
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$92	\$2	\$2	\$978
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$92	\$2	\$2	\$978
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$92	\$2	\$2	\$978
99-OTHER	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$699	\$14	\$14	\$7,401
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$89	\$2	\$2	\$939
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

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: LIBRARY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
<b>Sum</b>	\$325,652	\$0		\$20,190	\$4,722	\$36,734	\$716	\$716	\$388,731

**DEPARTMENT: MUSEUM**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$40,799	\$0	DIRECTOR	\$2,530	\$592	\$4,602	\$90	\$90	\$48,702
4-EMPLOYEE-PART TIME	\$11,612	\$0	EMPLOYEE	\$720	\$168	\$1,310	\$26	\$26	\$13,861
5-EMPLOYEE-TEMPORARY	\$1,083	\$0	EMPLOYEE	\$67	\$16	\$122	\$2	\$2	\$1,293
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
<b>Sum</b>	\$53,500	\$0		\$3,317	\$776	\$6,035	\$118	\$118	\$63,863

**DEPARTMENT: NUISANCE ENFORCEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$56,181	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,483	\$815	\$6,337	\$124	\$691	\$67,631
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$869	\$17	\$95	\$9,269
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
<b>Sum</b>	\$63,981	\$0		\$3,967	\$928	\$7,217	\$141	\$787	\$77,020

**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 SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,231	\$0	ADMINISTRATIVE ASSISTANT	\$76	\$18	\$139	\$3	\$2	\$1,469
4-EMPLOYEE-PART TIME	\$420	\$0	EMPLOYEE	\$26	\$6	\$47	\$1	\$11	\$511
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$1,652	\$0		\$102	\$24	\$186	\$4	\$13	\$1,982

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

DEPARTMENT: *RECORDS MANAGEMENT FUND COUNTY CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,935	\$0	EMPLOYEE	\$120	\$28	\$218	\$4	\$4	\$2,309
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$240	\$5	\$4	\$2,537
<b>Sum</b>	\$4,061	\$0		\$252	\$59	\$458	\$9	\$8	\$4,846

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$67,822	\$0	COMMISSIONER	\$4,205	\$983	\$7,650	\$0	\$176	\$80,837
3-EMPLOYEE-FULL TIME	\$51,605	\$360	FOREMAN	\$3,222	\$753	\$5,862	\$114	\$1,091	\$63,008
3-EMPLOYEE-FULL TIME	\$48,827	\$0	FOREMAN-ASSISTANT	\$3,027	\$708	\$5,508	\$107	\$1,025	\$59,203
3-EMPLOYEE-FULL TIME	\$47,251	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$3,037	\$710	\$5,526	\$108	\$1,029	\$59,402
3-EMPLOYEE-FULL TIME	\$46,054	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,855	\$668	\$5,195	\$101	\$967	\$55,840
3-EMPLOYEE-FULL TIME	\$46,054	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,855	\$668	\$5,195	\$101	\$967	\$55,840
3-EMPLOYEE-FULL TIME	\$45,866	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,844	\$665	\$5,174	\$101	\$963	\$55,613
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
4-EMPLOYEE-PART TIME	\$6,491	\$0	EMPLOYEE	\$402	\$94	\$732	\$14	\$136	\$7,870
5-EMPLOYEE-TEMPORARY	\$36,231	\$0	EMPLOYEE	\$2,246	\$525	\$4,087	\$80	\$761	\$43,930
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$203	\$0	\$5	\$2,145
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
<b>Sum</b>	\$442,505	\$2,100		\$27,566	\$6,447	\$50,151	\$825	\$7,206	\$536,799

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #2*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$67,822	\$0	COMMISSIONER	\$4,205	\$983	\$7,650	\$0	\$176	\$80,837
3-EMPLOYEE-FULL TIME	\$52,061	\$240	FOREMAN	\$3,243	\$758	\$5,900	\$115	\$1,098	\$63,415

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #2*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
3-EMPLOYEE-FULL TIME	\$48,827	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,050	\$713	\$5,548	\$108	\$1,033	\$59,639
3-EMPLOYEE-FULL TIME	\$48,827	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,050	\$713	\$5,548	\$108	\$1,033	\$59,639
3-EMPLOYEE-FULL TIME	\$46,425	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,893	\$677	\$5,264	\$103	\$980	\$56,581
3-EMPLOYEE-FULL TIME	\$45,866	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,937	\$687	\$5,343	\$104	\$995	\$57,431
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
4-EMPLOYEE-PART TIME	\$12,979	\$0	EMPLOYEE	\$805	\$188	\$1,464	\$29	\$273	\$15,737
5-EMPLOYEE-TEMPORARY	\$17,649	\$0	EMPLOYEE	\$1,094	\$256	\$1,991	\$39	\$371	\$21,399
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$203	\$0	\$5	\$2,145
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$48	\$1	\$9	\$513
99-OTHER	\$255	\$0	OVERTIME-BASE PAY	\$16	\$4	\$29	\$1	\$5	\$309
99-OTHER	\$128	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$3	\$155
<b>Sum</b>	\$387,562	\$2,700		\$24,196	\$5,659	\$44,022	\$705	\$6,065	\$470,909

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #3*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
1-ELECTED OFFICIAL	\$67,822	\$0	COMMISSIONER	\$4,205	\$983	\$7,650	\$0	\$176	\$80,837
3-EMPLOYEE-FULL TIME	\$52,395	\$1,440	FOREMAN	\$3,338	\$781	\$6,073	\$118	\$1,131	\$65,275
3-EMPLOYEE-FULL TIME	\$48,827	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,135	\$733	\$5,704	\$111	\$1,062	\$61,312
3-EMPLOYEE-FULL TIME	\$45,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,877	\$673	\$5,235	\$102	\$975	\$56,267
3-EMPLOYEE-FULL TIME	\$45,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,877	\$673	\$5,235	\$102	\$975	\$56,267
3-EMPLOYEE-FULL TIME	\$45,866	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,877	\$673	\$5,235	\$102	\$975	\$56,267
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
4-EMPLOYEE-PART TIME	\$10,817	\$0	EMPLOYEE	\$671	\$157	\$1,220	\$24	\$227	\$13,116
5-EMPLOYEE-TEMPORARY	\$19,900	\$0	EMPLOYEE	\$1,234	\$289	\$2,245	\$44	\$418	\$24,129
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$203	\$0	\$5	\$2,145
99-OTHER	\$456	\$0	OVERTIME-BASE PAY	\$28	\$7	\$51	\$1	\$10	\$553
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$27	\$1	\$5	\$295
99-OTHER	\$228	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$26	\$1	\$0	\$272
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$61

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

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

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
<b>Sum</b>	\$384,636	\$4,800		\$24,145	\$5,647	\$43,928	\$704	\$6,042	\$469,902

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$67,822	\$0	COMMISSIONER	\$4,205	\$983	\$7,650	\$0	\$176	\$80,837
3-EMPLOYEE-FULL TIME	\$52,061	\$360	FOREMAN	\$3,250	\$760	\$5,913	\$115	\$1,101	\$63,560
3-EMPLOYEE-FULL TIME	\$47,667	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,978	\$696	\$5,417	\$106	\$1,009	\$58,233
3-EMPLOYEE-FULL TIME	\$45,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,866	\$670	\$5,214	\$102	\$971	\$56,049
3-EMPLOYEE-FULL TIME	\$45,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,866	\$670	\$5,214	\$102	\$971	\$56,049
3-EMPLOYEE-FULL TIME	\$45,866	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,866	\$670	\$5,214	\$102	\$971	\$56,049
3-EMPLOYEE-FULL TIME	\$44,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,791	\$653	\$5,078	\$99	\$945	\$54,587
3-EMPLOYEE-FULL TIME	\$44,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,791	\$653	\$5,078	\$99	\$945	\$54,587
3-EMPLOYEE-FULL TIME	\$44,660	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,881	\$674	\$5,241	\$102	\$976	\$56,333
3-EMPLOYEE-FULL TIME	\$44,660	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,791	\$653	\$5,078	\$99	\$945	\$54,587
3-EMPLOYEE-FULL TIME	\$44,660	\$360	MECHANIC	\$2,791	\$653	\$5,078	\$99	\$590	\$54,231
3-EMPLOYEE-FULL TIME	\$44,500	\$0	OFFICE MANAGER	\$2,759	\$645	\$5,020	\$98	\$85	\$53,106
4-EMPLOYEE-PART TIME	\$19,096	\$0	EMPLOYEE	\$1,184	\$277	\$2,154	\$42	\$401	\$23,154
5-EMPLOYEE-TEMPORARY	\$32,445	\$0	EMPLOYEE	\$2,012	\$470	\$3,660	\$71	\$681	\$39,340
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$203	\$0	\$5	\$2,145
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$119	\$2	\$22	\$1,277
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$42	\$1	\$8	\$456
99-OTHER	\$39	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$47
99-OTHER	\$19	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$23
<b>Sum</b>	\$627,776	\$5,040		\$39,235	\$9,176	\$71,382	\$1,239	\$10,802	\$764,649

**DEPARTMENT: SHERIFF**

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

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$69,706	\$0	SHERIFF	\$4,322	\$1,011	\$7,863	\$0	\$857	\$83,759
3-EMPLOYEE-FULL TIME	\$66,279	\$0	DEPUTY-CHIEF	\$4,109	\$961	\$7,476	\$146	\$815	\$79,787
3-EMPLOYEE-FULL TIME	\$57,933	\$0	LIEUTENANT	\$3,592	\$840	\$6,535	\$127	\$713	\$69,740
3-EMPLOYEE-FULL TIME	\$52,992	\$0	INVESTIGATOR	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$0	INVESTIGATOR	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$0	INVESTIGATOR	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$0	INVESTIGATOR	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$0	INVESTIGATOR	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$0	SERGEANT	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$1,200	SERGEANT	\$3,360	\$786	\$6,113	\$119	\$667	\$65,236
3-EMPLOYEE-FULL TIME	\$52,992	\$0	SERGEANT	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$52,992	\$0	SERGEANT	\$3,286	\$768	\$5,977	\$117	\$652	\$63,792
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$1,200	DEPUTY	\$3,286	\$768	\$5,978	\$117	\$652	\$63,793
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$51,793	\$0	DEPUTY	\$3,211	\$751	\$5,842	\$114	\$637	\$62,348
3-EMPLOYEE-FULL TIME	\$42,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,622	\$613	\$4,770	\$93	\$80	\$50,464
3-EMPLOYEE-FULL TIME	\$42,286	\$0	ADMINISTRATIVE ASSISTANT	\$2,622	\$613	\$4,770	\$93	\$80	\$50,464
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

**DEPARTMENT: SHERIFF**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$40,788	\$0	DISPATCHER	\$2,529	\$591	\$4,601	\$90	\$77	\$48,676
3-EMPLOYEE-FULL TIME	\$34,813	\$0	ADMINISTRATIVE CLERK	\$2,158	\$505	\$3,927	\$77	\$66	\$41,546
4-EMPLOYEE-PART TIME	\$9,577	\$0	EMPLOYEE	\$594	\$139	\$1,080	\$21	\$118	\$11,529
5-EMPLOYEE-TEMPORARY	\$8,553	\$0	EMPLOYEE	\$530	\$124	\$965	\$19	\$105	\$10,296
99-OTHER	\$60,777	\$0	ADDITIONAL PAY-REGULAR RATE	\$3,768	\$881	\$6,856	\$134	\$748	\$73,163
99-OTHER	\$28,266	\$0	OVERTIME-BASE PAY	\$1,752	\$410	\$3,188	\$62	\$348	\$34,027
99-OTHER	\$13,146	\$0	OVERTIME-PREMIUM PAY	\$815	\$191	\$1,483	\$29	\$0	\$15,663
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$512	\$10	\$56	\$5,463
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$506	\$10	\$55	\$5,401
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$2,022,853	\$2,400		\$125,566	\$29,366	\$228,449	\$4,302	\$20,114	\$2,433,049

**DEPARTMENT: VETERANS SERVICE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$13,628	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$845	\$198	\$1,537	\$30	\$26	\$16,264
<b>Sum</b>	\$13,628	\$0		\$845	\$198	\$1,537	\$30	\$26	\$16,264

**DEPARTMENT: WASTE MANAGEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$11,945	\$0	EMPLOYEE	\$741	\$173	\$1,347	\$26	\$257	\$14,489

# 2020 SALARY SCHEDULE INCLUDING \$750 RAISE

DEPARTMENT: *WASTE MANAGEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURIT	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
5-EMPLOYEE-TEMPORARY	\$2,590	\$0	EMPLOYEE	\$161	\$38	\$292	\$6	\$56	\$3,142
<b>Sum</b>	\$14,535	\$0		\$901	\$211	\$1,640	\$32	\$313	\$17,631
<b>Grand Total</b>	12,500,446	\$51,540		\$772,999	\$182,004	\$1,415,864	\$24,805	\$130,039	\$15,071,634