



**CALHOUN COUNTY, TEXAS
2009 BUDGET**

AS FILED WITH THE COUNTY CLERK ON AUGUST 28, 2008

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2009 BUDGET

CALHOUN COUNTY, TEXAS FIVE YEAR BUDGET PLAN

GENERAL FUND

REVENUES

PROPERTY TAXES
SALES TAXES
OTHER TAXES
LICENSES AND PERMITS
INTERGOVERNMENTAL
FEES FOR SERVICES
FINES AND FORFEITURES
INTEREST
OTHER REVENUES
TRANSFERS IN
TOTAL REVENUES

2009	2010	2011	2012	2013
\$17,605,000	\$17,785,249	\$18,008,014	\$18,680,880	\$19,405,101
\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
\$11,010	\$11,010	\$11,010	\$11,010	\$11,010
\$256,020	\$256,020	\$256,020	\$256,020	\$256,020
\$1,235,900	\$1,235,900	\$1,235,900	\$1,235,900	\$1,235,900
\$179,000	\$179,000	\$179,000	\$179,000	\$179,000
\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
\$21,584,930	\$21,765,179	\$21,987,944	\$22,660,810	\$23,385,031

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT *
TOTAL EXPENDITURES

\$8,249,491	\$8,661,966	\$9,095,064	\$9,549,817	\$10,027,308
\$3,212,838	\$3,373,480	\$3,542,154	\$3,719,262	\$3,905,225
\$2,002,929	\$2,103,075	\$2,208,229	\$2,318,641	\$2,434,573
\$4,424,898	\$4,646,143	\$4,878,450	\$5,122,373	\$5,378,491
\$701,069	\$736,122	\$772,929	\$811,575	\$852,154
\$3,475,670	\$2,632,350	\$2,575,500	\$2,575,500	\$2,575,500
\$22,066,895	\$22,153,136	\$23,072,326	\$24,097,167	\$25,173,250

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

(\$481,965)	(\$387,957)	(\$1,084,382)	(\$1,436,357)	(\$1,788,220)
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ESTIMATED BEGINNING CASH

\$11,500,000	\$11,018,035	\$10,630,078	\$9,545,697	\$8,109,339
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ESTIMATED ENDING CASH

\$11,018,035	\$10,630,078	\$9,545,697	\$8,109,339	\$6,321,120
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RECOMMENDED FUND BALANCE=25%

\$5,516,724	\$5,538,284	\$5,768,081	\$6,024,292	\$6,293,313
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE
GENERAL FUND TAX RATE (ACTUAL-2009; ESTIMATED 2010-2013)**

\$0.3144	\$0.3327	\$0.3765	\$0.4369	\$0.5022
\$0.4538	\$0.4662	\$0.4765	\$0.4918	\$0.5029

* Includes \$1,000,000 each year to Capital Project Fund-Road and Bridge Infrastructure

DEBT SERVICE

EXPENDITURES

REFINANCING-SERIES 2003 (SERIES 1990 AND 1993-HOSPITAL)
JAIL-SERIES-2003-(ACTUAL \$8,500,000)
COURTHOUSE RENOVATION-SERIES 2004 (ACTUAL \$5,890,000)
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE
ANTICIPATED NEW DEBT

2009	2010	2011	2012	2013
\$502,375	\$507,750	\$516,300	\$0	\$0
\$661,814	\$639,214	\$601,964	\$675,183	\$675,320
\$337,520	\$324,520	\$321,595	\$573,445	\$539,645
(\$100,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$1,401,709	\$1,471,484	\$1,439,859	\$1,248,628	\$1,214,965
\$0.0362	\$0.0386	\$0.0381	\$0.0329	\$0.0315
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0362	\$0.0386	\$0.0381	\$0.0329	\$0.0315

TOTAL EXPENDITURES

DEBT SERVICE TAX-CURRENT DEBT

DEBT SERVICE TAX-NEW DEBT

TOTAL DEBT SERVICE TAX

TOTAL TAX RATE

\$0.4900	\$0.5048	\$0.5146	\$0.5247	\$0.5344
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ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL-2009; ESTIMATED 2010-2013)

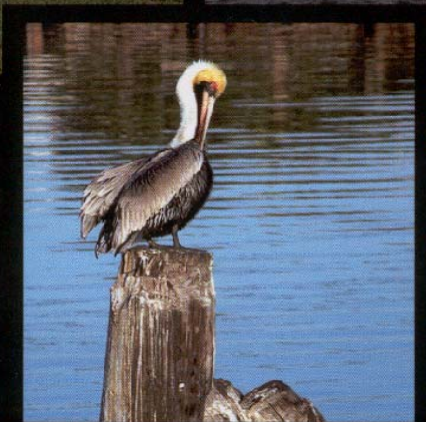
\$3,849,783,658	\$3,814,939,821	\$3,779,226,423	\$3,798,470,823	\$3,858,640,023
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2009 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2008 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S OPERATING TAXES	\$17,509,498	\$16,728,834
LAST YEAR'S DEBT TAXES	\$1,848,927	\$1,683,405
LAST YEAR'S TOTAL TAXES	\$19,358,425	\$18,412,239
LAST YEAR'S TAX BASE	\$3,950,699,090	\$3,757,599,647
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900

THIS YEAR'S EFFECTIVE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$19,359,857	\$18,352,419
THIS YEAR'S ADJUSTED TAX BASE	\$3,944,086,809	\$3,946,805,732
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4908	\$0.4649

THIS YEAR'S ROLLBACK TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$19,698,501	\$17,826,998
THIS YEAR'S ADJUSTED TAX BASE	\$3,944,086,809	\$3,946,805,732
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.5393	\$0.4877
THIS YEAR'S DEBT RATE	\$0.0362	\$0.0468
THIS YEAR'S ROLLBACK RATE	\$0.5755	\$0.5345
SALES TAX ADJUSTEMENT RATE	\$0.0677	\$0.0330
ROLLBACK TAX RATE	\$0.5078	\$0.5015
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5078	\$0.5015

CALCULATION OF TAXES TO BE COLLECTED FOR 2009 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,950,927,399	\$0.4538	17,928,982	97.4400%	\$17,470,000
DEBT SERVICE					
GO-JAIL-2003	3,950,927,399	\$0.0158	627,873	97.4400%	\$611,800
GO-REFINANCING-2003	3,950,927,399	\$0.0117	464,260	97.4400%	\$452,375
CO-COURTHOUSE RENOVATION-2004	3,950,927,399	\$0.0087	346,403	97.4400%	\$337,534
TOTAL DEBT SERVICE		\$0.0362	1,438,536		\$1,401,709
TOTAL		\$0.4900	19,367,518		\$18,871,709

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	DIFFERENCE	
REVENUE	1	(\$22,648,064.94)	(\$18,495,549.60)	(\$29,219,305.00)	(\$32,469,930.00)	(\$3,250,625.00)
ADULT PROBATION	730	\$6,891.85	\$4,000.00	\$7,101.00	\$7,101.00	\$0.00
AID TO AGING	770	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00	\$10,000.00
AMBULANCE OPERATIONS-GENERAL	290	\$1,900.85	\$69.75	\$10,475.00	\$10,475.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$3,251.12	\$423.74	\$2,601.00	\$2,601.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	\$1,128.69	\$469.59	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT	320	\$276.93	\$171.11	\$2,002.00	\$2,002.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$5,311.09	\$210.67	\$3,750.00	\$3,938.00	\$188.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$4,430.75	\$1,981.91	\$6,430.00	\$6,430.00	\$0.00
BUILDING MAINTENANCE	170	\$1,048,815.26	\$278,516.51	\$1,130,296.00	\$954,850.00	(\$175,446.00)
COMMISSIONERS COURT	230	\$427,728.98	\$132,529.83	\$559,207.00	\$578,994.00	\$19,787.00
CONSTABLE-PRECINCT #1	580	\$17,368.45	\$6,251.50	\$22,133.00	\$21,295.00	(\$838.00)
CONSTABLE-PRECINCT #2	590	\$18,497.19	\$6,448.39	\$20,871.00	\$24,291.00	\$3,420.00
CONSTABLE-PRECINCT #3	600	\$18,285.75	\$8,190.24	\$20,511.00	\$21,931.00	\$1,420.00
CONSTABLE-PRECINCT #4	610	\$19,059.04	\$8,046.50	\$21,181.00	\$20,806.00	(\$375.00)
CONSTABLE-PRECINCT #5	620	\$17,255.88	\$6,251.50	\$19,532.00	\$20,251.00	\$719.00
CONTINGENCIES	240	\$0.00	\$0.00	\$15,001.00	\$22,501.00	\$7,500.00
COUNTY AUDITOR	190	\$253,464.61	\$92,874.57	\$287,087.00	\$292,218.00	\$5,131.00
COUNTY CLERK	250	\$345,215.71	\$123,388.41	\$436,996.00	\$443,583.00	\$6,587.00
COUNTY COURT	400	\$6,776.00	\$1,370.00	\$5,750.00	\$10,750.00	\$5,000.00
COUNTY COURT-AT-LAW	410	\$248,144.20	\$92,166.82	\$278,317.00	\$284,141.00	\$5,824.00
COUNTY JUDGE	260	\$129,106.56	\$46,059.51	\$144,208.00	\$148,076.00	\$3,868.00
COUNTY TAX COLLECTOR	200	\$245,698.86	\$75,706.34	\$253,383.00	\$259,595.00	\$6,212.00
COUNTY TREASURER	210	\$170,293.53	\$57,711.05	\$188,783.00	\$190,081.00	\$1,298.00
DEBT SERVICE	160	\$56,797.00	\$0.00	\$111,262.00	\$111,261.00	(\$1.00)
DISTRICT ATTORNEY	510	\$539,155.77	\$209,170.65	\$644,343.00	\$669,225.00	\$24,882.00
DISTRICT CLERK	420	\$270,982.62	\$93,819.92	\$293,731.00	\$301,162.00	\$7,431.00
DISTRICT COURT	430	\$117,944.18	\$71,792.07	\$171,489.00	\$171,099.00	(\$390.00)
ELECTIONS	270	\$109,921.37	\$54,793.11	\$138,024.00	\$185,575.00	\$47,551.00
EMERGENCY MANAGEMENT	630	\$83,590.67	\$30,319.08	\$90,546.00	\$95,630.00	\$5,084.00
EMERGENCY MEDICAL SERVICES	345	\$1,524,051.61	\$498,734.76	\$1,497,770.00	\$1,606,181.00	\$108,411.00
EXTENSION SERVICE	110	\$134,689.94	\$55,880.47	\$185,144.00	\$188,004.00	\$2,860.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$4,992.90	\$295.39	\$9,500.00	\$10,000.00	\$500.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$1,251.00	\$378.34	\$9,500.00	\$10,000.00	\$500.00
FIRE PROTECTION-POINT COMFORT	660	\$8,926.23	\$2,403.83	\$9,500.00	\$10,000.00	\$500.00

BUDGET SUMMARY-GENERAL FUND

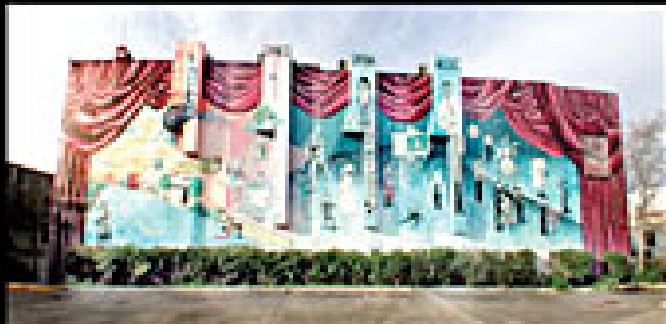
DEPARTMENT NAME AND NUMBER	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	DIFFERENCE	
FIRE PROTECTION-PORT LAVACA	670	\$75,000.00	\$125,000.00	\$125,001.00	\$130,000.00	\$4,999.00
FIRE PROTECTION-PORT O'CONNOR	680	\$10,797.90	\$13,514.98	\$16,250.00	\$10,000.00	(\$6,250.00)
FIRE PROTECTION-SEADRIFT	690	\$13,234.90	\$6,177.70	\$12,380.00	\$15,000.00	\$2,620.00
FIRE PROTECTION-SIX MILE	695		\$0.00	\$9,500.00	\$30,000.00	\$20,500.00
FLOOD PLAIN ADMINISTRATION	710	\$28,187.07	\$10,828.31	\$33,546.00	\$34,050.00	\$504.00
HEALTH DEPARTMENT	350	\$288,285.64	\$98,402.43	\$335,293.00	\$324,361.00	(\$10,932.00)
HIGHWAY PATROL	720	\$48,459.00	\$23,704.57	\$53,815.00	\$48,075.00	(\$5,740.00)
HISTORICAL COMMISSION	130	\$5,797.68	\$85.02	\$8,001.00	\$8,001.00	\$0.00
HUMAN RESOURCES	265		\$0.00	\$64,111.00	\$19,069.00	(\$45,042.00)
INDIGENT HEALTH CARE	360	\$39,335.27	\$37,486.71	\$47,500.00	\$47,500.00	\$0.00
INFORMATION TECHNOLOGY	275	\$30,474.31	\$25,938.56	\$79,416.00	\$81,556.00	\$2,140.00
JAIL OPERATIONS	180	\$2,101,706.92	\$677,629.67	\$2,249,122.00	\$2,300,351.00	\$51,229.00
JUSTICE OF PEACE-GENERAL	440	\$972.75	\$723.26	\$1,133.00	\$1,139.00	\$6.00
JUSTICE OF PEACE-PRECINCT #1	450	\$72,561.68	\$26,382.86	\$84,122.00	\$97,613.00	\$13,491.00
JUSTICE OF PEACE-PRECINCT #2	460	\$90,243.60	\$35,864.36	\$105,174.00	\$101,426.00	(\$3,748.00)
JUSTICE OF PEACE-PRECINCT #3	470	\$69,328.69	\$29,414.51	\$89,077.00	\$93,274.00	\$4,197.00
JUSTICE OF PEACE-PRECINCT #4	480	\$76,430.86	\$27,940.84	\$83,120.00	\$87,017.00	\$3,897.00
JUSTICE OF PEACE-PRECINCT #5	490	\$61,258.05	\$27,100.76	\$75,030.00	\$77,520.00	\$2,490.00
JUVENILE BOOT CAMP	750	\$41,500.00	\$50,000.00	\$50,000.00	\$104,000.00	\$54,000.00
JUVENILE COURT	500	\$151,920.33	\$18,543.92	\$128,982.00	\$129,266.00	\$284.00
JUVENILE PROBATION	740	\$72,000.00	\$166,000.00	\$166,000.00	\$176,000.00	\$10,000.00
LIBRARY	140	\$410,591.19	\$135,069.08	\$510,721.00	\$468,172.00	(\$42,549.00)
MISCELLANEOUS	280	\$488,971.53	\$420,812.45	\$588,010.00	\$588,010.00	\$0.00
MUSEUM	150	\$67,842.27	\$19,354.83	\$86,407.00	\$78,881.00	(\$7,526.00)
NUISANCE ORDINANCE ENFORCEMENT	725	\$57,159.68	\$20,480.77	\$61,944.00	\$63,754.00	\$1,810.00
OTHER FINANCING	520	(\$385,161.34)	\$0.00	(\$15,000.00)	(\$15,000.00)	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$726,910.34	\$240,905.63	\$789,155.00	\$829,239.00	\$40,084.00
ROAD AND BRIDGE-PRECINCT #2	550	\$779,197.82	\$186,827.10	\$716,129.00	\$741,637.00	\$25,508.00
ROAD AND BRIDGE-PRECINCT #3	560	\$603,883.86	\$167,917.73	\$661,314.00	\$670,774.00	\$9,460.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,605,044.46	\$564,032.86	\$1,625,909.00	\$1,636,869.00	\$10,960.00
SHERIFF	760	\$2,136,099.86	\$722,723.34	\$2,113,726.00	\$2,339,250.00	\$225,524.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$185,020.46	\$146,563.00	\$293,126.00	\$293,126.00	\$0.00
TRANSFERS	800	\$2,530,377.68	\$2,463,470.00	\$2,476,338.00	\$2,875,670.00	\$399,332.00
VETERANS SERVICES	790	\$21,774.32	\$7,606.25	\$24,366.00	\$10,425.00	(\$13,941.00)

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2007 ACTUAL	2008 ACTUAL	2008 BUDGET	2009 BUDGET	DIFFERENCE
WASTE MANAGEMENT 380	\$146,809.33	\$49,822.31	\$190,624.00	\$226,573.00	\$35,949.00
Grand Total	(\$4,122,094.24)	(\$9,956,050.23)	(\$8,648,289.00)	(\$11,018,035.00)	(\$2,369,746.00)

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2009 BUDGET

CALHOUN COUNTY, TEXAS 2009 BUDGET DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
REVENUE	1	1-4
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	165-167
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AID TO AGING	770	6
AIRPORT FUND	2610	87-89
AMBULANCE OPERATIONS-GENERAL	290	7
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	8
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	9
AMBULANCE OPERATIONS-POINT COMFORT	320	10
AMBULANCE OPERATIONS-PORT O'CONNOR	330	11
AMBULANCE OPERATIONS-SEADRIFT	340	12
APPELLATE JUDICIAL SYSTEM FUND	2620	90-92
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CAPITAL PROJ.-OLIV/PT ALTO FIRE DEPT NEW BLDG	5137	185-186
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CONSTABLE-PRECINCT #3	600	19
CONSTABLE-PRECINCT #4	610	20
CONSTABLE-PRECINCT #5	620	21
CONTINGENCIES	240	22
COUNTY AUDITOR	190	23
COUNTY CHILD WELFARE BOARD FUND	2668	100-102
COUNTY CLERK	250	24
COUNTY COURT	400	25
COUNTY COURT-AT-LAW	410	26
COUNTY EDUCATION FUND-HAVA	2665	97-99
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COUNTY TAX COLLECTOR	200	28
COUNTY TREASURER	210	29
COURTHOUSE SECURITY FUND	2670	103-105
D A FORFEITED PROPERTY FUND	2690	106-108
D A GUN VIOLENCE PROSECUTION PROGRAM	2693	109-111
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DEBT SERVICE FUND COURTHOUSE RENOV. 2004	4160	180-182
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DEBT SERVICE FUND MEM. MEDICAL PLAZA 1998	4115	171-173
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CALHOUN COUNTY, TEXAS 2009 BUDGET

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DISTRICT COURT	430	34
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EMERGENCY MEDICAL SERVICES	345	37-38
EXTENSION SERVICE	110	39
FAMILY PROTECTION FUND	2706	112-113
FIRE PROTECTION-MAGNOLIA BEACH	640	40
FIRE PROTECTION-OLIVIA/PORT ALTO	650	41
FIRE PROTECTION-POINT COMFORT	660	42
FIRE PROTECTION-PORT LAVACA	670	43
FIRE PROTECTION-PORT O'CONNOR	680	44
FIRE PROTECTION-SEADRIFT	690	45
FIRE PROTECTION-SIX MILE	695	46
FLOOD PLAIN ADMINISTRATION	710	47
HEALTH DEPARTMENT	350	48
HIGHWAY FUND	2717	116-118
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HISTORICAL COMMISSION	130	50
HUMAN RESOURCES	265	51
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CALHOUN COUNTY, TEXAS 2009 BUDGET

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JUSTICE OF PEACE-PRECINCT #2	460	58
JUSTICE OF PEACE-PRECINCT #3	470	59
JUSTICE OF PEACE-PRECINCT #4	480	60
JUSTICE OF PEACE-PRECINCT #5	490	61
JUVENILE BOOT CAMP	750	62
JUVENILE COURT	500	63
JUVENILE DELINQUENCY PREVENTION FUND	2715	114-115
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LATERAL ROAD FUND PRECINCT #2	2722	128-130
LATERAL ROAD FUND PRECINCT #3	2723	131-133
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CALHOUN COUNTY, TEXAS 2009 BUDGET

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2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,430,547)	(\$11,500,000)	(\$2,069,453)
41110	TAXES-CURRENT	(\$16,583,597)	(\$16,910,222)	(\$17,212,000)	(\$17,470,000)	(\$258,000)
41115	PENALTY AND INTEREST-CURRENT	(\$50,425)	(\$10,060)	(\$10,000)	(\$20,000)	(\$10,000)
41120	TAXES-DELINQUENT-GEN GOVT	(\$107,055)	(\$21,529)	(\$60,000)	(\$70,000)	(\$10,000)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$40,135)	(\$8,084)	(\$20,000)	(\$30,000)	(\$10,000)
41150	TAX ATTORNEY COMMISSIONS	(\$44,076)	(\$4,971)	(\$15,000)	(\$15,000)	\$0
41210	TAXES-SALES	(\$1,948,128)	(\$540,923)	(\$800,000)	(\$1,000,000)	(\$200,000)
41310	TAXES-MIXED BEVERAGE	(\$7,931)	(\$2,087)	(\$10,000)	(\$5,000)	\$5,000
41410	IN LIEU OF TAXES-GAME REFUGE	(\$18,431)	\$0	(\$25,000)	(\$15,000)	\$10,000
42010	PERMITS-BEER	(\$104)	(\$30)	\$0	(\$10)	(\$10)
42020	LICENSES-BEER, WINE AND LIQUOR	(\$6,116)	(\$546)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$5,480)	(\$1,600)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$1,800)	(\$575)	(\$1,000)	(\$1,000)	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$49,428)	\$0	(\$5,000)	(\$15,000)	(\$10,000)
43020	LIBRARY-POINT COMFORT	(\$1,000)			\$0	\$0
43030	STREET MAINTENANCE-SEADRIFT	(\$19,500)	(\$5,000)	(\$7,000)	(\$10,000)	(\$3,000)
43035	STATE CRIMINAL ALIEN ASSIST.PROG FED GRT	(\$1,517)			\$0	\$0
43040	STATE TOBACCO SETTLEMENT	(\$199,229)	\$0	(\$70,000)	(\$150,000)	(\$80,000)
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE		(\$614)	\$0	(\$10)	(\$10)
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$18,342)	(\$13,678)	(\$5,000)	(\$14,000)	(\$9,000)
43059	STATE ELECTION SUBSIDY	(\$5,053)			\$0	\$0
43060	STATE JUDICIARY FUND REIMBURSEMENT	(\$36,251)	(\$8,363)	(\$12,000)	(\$35,000)	(\$23,000)
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,428)	\$0	(\$100)	(\$1,000)	(\$900)
43063	STATE REIMB OF JURY FEE-GRAND	(\$5,440)	(\$1,938)	(\$100)	(\$1,000)	(\$900)
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$986)			(\$10)	(\$10)
43075	STATE GRANT	(\$2,000)			\$0	\$0
43080	HEALTH DEPARTMENT FEES-MEDICAID	(\$1,026)			\$0	\$0
43090	HEALTH DEPARTMENT FEES-MEDICARE	(\$10)	\$0	(\$1,000)	\$0	\$1,000
43140	REGISTRATION FEES-SPECIAL LICENSE PLATES	(\$4)	(\$4)	\$0	\$0	\$0
43150	FEMA TRAVEL REIMBURSEMENT	\$0	\$0	(\$10)	\$0	\$10
43160	FEDERAL GRANT-TITLE V-HEALTH	(\$244)	\$0	(\$1,000)	\$0	\$1,000
43170	FEDERAL GRANTS-LVNS	(\$36,749)	(\$12,383)	(\$25,000)	(\$30,000)	(\$5,000)
44010	FEES-CONSTABLES	(\$15,808)	(\$4,500)	(\$9,000)	(\$12,000)	(\$3,000)
44020	FEES-DISTRICT ATTORNEY	(\$4,895)	(\$1,935)	(\$3,500)	(\$3,500)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$236,600)	(\$49,486)	(\$120,000)	(\$150,000)	(\$30,000)
44040	FEES-TAX COLLECTOR	(\$170,691)	(\$24,822)	(\$90,000)	(\$130,000)	(\$40,000)
44045	FEES-RESTITUTION	(\$117)	(\$7)	\$0	\$0	\$0
44050	FEES-DISTRICT CLERK	(\$28,007)	(\$3,231)	(\$20,000)	(\$20,000)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$865)	(\$1,205)	(\$300)	(\$1,000)	(\$700)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$904)	(\$435)	(\$800)	(\$1,000)	(\$200)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$440)	(\$140)	(\$250)	(\$500)	(\$250)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$247)	(\$200)	(\$100)	(\$300)	(\$200)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$220)	(\$40)	(\$100)	(\$200)	(\$100)
44090	FEES-PHOTOCOPY SALES	(\$481)	(\$10)	(\$300)	(\$300)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$16)	(\$6)	(\$50)	(\$20)	\$30
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$1,405)	(\$277)	(\$1,000)	(\$1,000)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$21,138)			(\$10)	(\$10)
44130	FEES-LIBRARY DISK SALES	(\$77)	(\$19)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$713)	(\$149)	(\$400)	(\$400)	\$0
44140	FEES-JURY	(\$1,130)	(\$326)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$79)	(\$56)	\$0	(\$20)	(\$20)
44150	FEES-SERVICE STATE COLLECTIONS	(\$34,443)	(\$8,208)	(\$20,000)	(\$30,000)	(\$10,000)
44160	FEES-PROBATE FILING	(\$376)	(\$85)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$2,598)	(\$500)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$1,542)	(\$272)	(\$1,000)	(\$1,000)	\$0
44190	FEES-SHERIFF	(\$80,617)	(\$19,608)	(\$60,000)	(\$70,000)	(\$10,000)
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$28,864)	(\$9,372)	(\$1,000)	(\$15,000)	(\$14,000)
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$352)			\$0	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$880)	(\$176)	\$0	(\$100)	(\$100)
44230	FEES-PRISONER LODGING-OTHER	(\$556,738)	(\$104,016)	(\$150,000)	(\$250,000)	(\$100,000)
44235	FEES-PRISONER MEDICAL	(\$47,769)	(\$3,836)	\$0	(\$5,000)	(\$5,000)
44240	FEES-VOTER LIST SALES	(\$50)	(\$75)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$1,083)	(\$273)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$32,189)	(\$5,130)	(\$15,000)	(\$15,000)	\$0
44268	FEES-HOT CHECK		(\$10)	\$0	(\$10)	(\$10)
44270	FEES-COURT REPORTER	(\$4,620)	(\$825)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$130)	(\$28)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$1,565)	(\$403)	(\$500)	(\$600)	(\$100)
44320	FEES-RECYCLING SERVICES		(\$19)	\$0	\$0	\$0
44340	FEES-WASTE DISPOSAL	(\$20,053)	(\$5,657)	(\$10,000)	(\$12,000)	(\$2,000)
44350	FEES-LOST LIBRARY BOOKS	(\$476)	(\$31)	(\$600)	(\$600)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$2,578)	(\$1,395)	(\$800)	(\$2,000)	(\$1,200)
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$14,020)	(\$5,267)	(\$8,000)	(\$12,000)	(\$4,000)
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$3,383)	(\$1,484)	(\$1,500)	(\$2,000)	(\$500)
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$3,158)	(\$1,330)	(\$2,000)	(\$2,100)	(\$100)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,297)	(\$530)	(\$400)	(\$600)	(\$200)
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$14,280)	(\$3,379)	\$0	(\$7,000)	(\$7,000)
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$626,867)	(\$202,936)	(\$475,000)	(\$485,000)	(\$10,000)
45011	FINES-JUSTICE #1	(\$17,161)	(\$10,783)	(\$5,000)	(\$15,000)	(\$10,000)
45012	FINES-JUSTICE #2	(\$127,574)	(\$44,730)	(\$100,000)	(\$100,000)	\$0
45013	FINES-JUSTICE #3	(\$35,289)	(\$9,644)	(\$22,000)	(\$25,000)	(\$3,000)
45014	FINES-JUSTICE #4	(\$41,152)	(\$14,270)	(\$20,000)	(\$25,000)	(\$5,000)
45015	FINES-JUSTICE #5	(\$14,658)	(\$2,442)	(\$8,000)	(\$10,000)	(\$2,000)
45030	FINES-LIBRARY	(\$4,766)	(\$835)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$804,648)	(\$252,195)	(\$300,000)	(\$600,000)	(\$300,000)
47010	RENT-AGRICULTURAL BUILDING	(\$3,308)	(\$699)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,275)	(\$350)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$3,250)	(\$1,000)	(\$1,000)	(\$1,000)	\$0
47050	RENT-LAND	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	\$0
47053	RENT-MEMORIAL MEDICAL PLAZA	(\$231,920)	(\$62,205)	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$46,348)	(\$661)	(\$3,000)	(\$1,000)	\$2,000
49015	REBATES-PRISONER LODGING	(\$48)			\$0	\$0
49020	REBATES-RESTITUTION	(\$57)			\$0	\$0
49025	REBATES-NUISANCE ABATEMENT		(\$5,000)	(\$5,000)	\$0	\$5,000
49030	REBATES-ATTORNEY FEES	(\$4,021)	(\$5,284)	\$0	(\$1,000)	(\$1,000)
49050	COMMISSION-VENDING MACHINES	(\$102)	(\$52)	\$0	\$0	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$58,318)	(\$16,269)	(\$10,000)	(\$35,000)	(\$25,000)
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$6,667)	\$0	(\$6,000)	(\$6,000)	\$0
49082	CONTRIBUTION-PUBLIC	(\$1)			\$0	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$689)	(\$7,609)	\$0	\$0	\$0
49105	ESCHEATS-HEALTH DEPT.	(\$38)	(\$2)	\$0	\$0	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$63)	(\$59)	\$0	\$0	\$0
49114	ESCHEATS-LIBRARY	\$0			\$0	\$0
49130	ESCHEATS-DISTRICT ATTORNEY		(\$1)	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$15,113)	\$0	(\$302)	\$0	\$302
49151	RECOVERIES-LITIGATION	(\$9,176)	(\$706)	\$0	\$0	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS		(\$2,685)	\$0	\$0	\$0
49190	REIMBURSEMENT-FORMOSA TAX ABATEMENT	(\$561)			\$0	\$0
49206	MISCELLANEOUS REVENUE-JUSTICE	(\$25)			\$0	\$0
49209	MISCELLANEOUS REVENUE-JUVENILE		(\$1)	\$0	\$0	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$15,641)	(\$2,385)	(\$3,000)	(\$3,000)	\$0
49217	SALES-SCRAP/SALVAGE	(\$960)			\$0	\$0
49220	SALES-RECYCLABLES	(\$17,214)	(\$6,744)	(\$9,006)	(\$10,000)	(\$994)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
49225	TELEPHONE SERVICE	(\$3,388)			\$0	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$25,885)	(\$43,141)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$22,648,065)	(\$18,495,550)	(\$29,219,305)	(\$32,469,930)	(\$3,250,625)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,902	\$2,902	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$335	\$0	\$198	\$198	\$0
70750	CAPITAL OUTLAY	\$2,557	\$0	\$1	\$1	\$0
TOTAL ADULT PROBATION		\$6,892	\$4,000	\$7,101	\$7,101	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$25,000	\$25,000	\$25,000	\$35,000	\$10,000
TOTAL AID TO AGING		\$25,000	\$25,000	\$25,000	\$35,000	\$10,000

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$5,975	\$5,975	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$1,789	\$56	\$2,000	\$2,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$112	\$14	\$2,500	\$2,500	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$1,901	\$70	\$10,475	\$10,475	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$500	\$355	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$421	\$68	\$1,000	\$1,000	\$0
65740	SERVICES	\$765	\$0	\$1,100	\$1,100	\$0
70750	CAPITAL OUTLAY	\$1,565	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$3,251	\$424	\$2,601	\$2,601	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **310** DEPARTMENT NAME: **AMBULANCE OPERATIONS-OLIVIA/PORT ALTO**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$757	\$0	\$1,500	\$1,500	\$0
65740	SERVICES	\$371	\$470	\$1,000	\$1,000	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$1,129	\$470	\$2,500	\$2,500	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **320** DEPARTMENT NAME: **AMBULANCE OPERATIONS-POINT COMFORT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$277	\$171	\$1,500	\$1,500	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
65740	SERVICES	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-POINT COMFORT		\$277	\$171	\$2,002	\$2,002	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$3,090	\$0	\$2,000	\$2,100	\$100
65740	SERVICES	\$2,222	\$211	\$1,750	\$1,838	\$88
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$5,311	\$211	\$3,750	\$3,938	\$188

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$1,016	\$0	\$1,450	\$1,450	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$237	\$660	\$1,600	\$1,600	\$0
65740	SERVICES	\$1,594	\$721	\$2,300	\$2,300	\$0
70750	CAPITAL OUTLAY	\$1,584	\$600	\$1,080	\$1,080	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$4,431	\$1,982	\$6,430	\$6,430	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$35,601	\$12,816	\$37,025	\$38,136	\$1,111
50125	BUILDING MAINTENANCE TECHNICIAN	\$59,606	\$21,458	\$61,990	\$63,850	\$1,860
50295	CUSTODIAN	\$134,570	\$48,445	\$139,953	\$144,154	\$4,201
51540	TEMPORARY	\$0	\$0	\$10,800	\$10,800	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$204	\$204	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$102	\$102	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$16,391	\$5,877	\$19,131	\$19,679	\$548
51920	GROUP INSURANCE	\$57,772	\$20,348	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$23,782	\$8,074	\$25,908	\$25,107	(\$801)
51940	WORKMENS COMPENSATION	\$11,248	\$2,143	\$12,243	\$6,664	(\$5,579)
51950	FEDERAL/STATE UNEMPLOYMENT	\$758	\$207	\$825	\$643	(\$182)
53020	GENERAL OFFICE SUPPLIES	\$0	\$51	\$725	\$725	\$0
53520	TIRES AND TUBES	\$28	\$0	\$200	\$200	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$339	\$81	\$900	\$900	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$850	\$539	\$3,500	\$4,500	\$1,000
53595	TOOLS	\$17	\$0	\$600	\$600	\$0
53610	BUILDING SUPPLIES/PARTS	\$14,134	\$5,556	\$18,000	\$20,000	\$2,000
53640	JANITOR SUPPLIES	\$15,486	\$5,335	\$12,000	\$13,000	\$1,000
53995	UNIFORMS	\$1,199	\$1,385	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$15	\$500	\$500	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,700	\$2,800	\$100
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,100	\$2,200	\$100
62690	GENERATOR MAINTENANCE	\$0	\$0	\$2,500	\$3,500	\$1,000
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$5,000	\$5,000	\$0
62834	INSPECTIONS-COURTHOUSE	\$0	\$0	\$2,000	\$2,500	\$500
62838	INSPECTIONS-JAIL	\$0	\$0	\$17,000	\$10,000	(\$7,000)
63500	MACHINE MAINTENANCE	\$7,225	\$3,914	\$8,000	\$8,400	\$400
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$1,445	\$291	\$19,300	\$19,000	(\$300)
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$10	\$200	\$190
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$21,408	\$0	\$6,000	\$7,000	\$1,000
65452	REPAIRS-BAUER BLDG	\$652	\$0	\$4,500	\$4,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$12,565	\$4,701	\$14,000	\$16,000	\$2,000

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
65456	REPAIRS-COURTHOUSE ANNEX	\$14,179	\$0	\$2,000	\$2,000	\$0
65457	REPAIRS-FAIRGROUNDS BARNS/PAINTING	\$0			\$0	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$2,392			\$0	\$0
65471	REPAIRS-PLAZA	\$4,430	\$3,059	\$7,000	\$0	(\$7,000)
66192	TELEPHONE SERVICES	\$145	\$41	\$200	\$200	\$0
66196	TELEPHONE SERVICES-JAIL	\$0	\$0	\$7,000	\$7,000	\$0
66476	TRAVEL IN COUNTY	\$434	\$0	\$600	\$1,000	\$400
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$58,535	\$19,202	\$51,000	\$55,000	\$4,000
66604	UTILITIES-COURTHOUSE AND JAIL	\$158,609	\$37,507	\$146,000	\$165,000	\$19,000
66605	UTILITIES-JAIL	\$160,294	\$34,261	\$134,000	\$165,000	\$31,000
66606	UTILITIES-COURTHOUSE ANNEX	\$1,277	\$390	\$28,000	\$30,000	\$2,000
66615	UTILITIES-PLAZA	\$194,463	\$42,287	\$168,000	\$0	(\$168,000)
66621	UTILITIES-RHODES BUILDING	\$0	\$119	\$5,000	\$5,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$100	\$1	(\$99)
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$100	\$1	(\$99)
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$100	\$1	(\$99)
70400	ADA IMPROVEMENTS-COURTHOUSE	\$0	\$0	\$100	\$1	(\$99)
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$100	\$1	(\$99)
70675	BLDGS/PORTABLE/JP5 OFFICE	\$30,048	\$284	\$284	\$0	(\$284)
73050	EQUIPMENT-YARD	\$397	\$130	\$500	\$1,000	\$500
73193	IMPROVEMENTS-FAIRGROUNDS		\$0	\$60,000	\$1	(\$59,999)
73200	IMPROVEMENTS-JAIL	\$0			\$0	\$0
73210	IMPROVEMENTS-JAIL SMOKE REMOVAL	\$0			\$0	\$0
73211	AIR CONDITIONER-SHERIFF/DA AREA	\$0			\$0	\$0
73400	MACHINERY AND EQUIPMENT	\$8,536	\$0	\$19,716	\$20,000	\$284
TOTAL BUILDING MAINTENANCE		\$1,048,815	\$278,517	\$1,130,296	\$954,850	(\$175,446)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,150	\$1,854	\$5,356	\$5,517	\$161
50545	GRANT ADMINISTRATOR	\$10,000	\$9,000	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$1,150	\$827	\$2,399	\$2,411	\$12
51920	GROUP INSURANCE	\$692	\$245	\$701	\$701	\$0
51930	RETIREMENT	\$1,568	\$1,059	\$3,356	\$3,076	(\$280)
51940	WORKMENS COMPENSATION	\$45	\$16	\$97	\$48	(\$49)
51950	FEDERAL/STATE UNEMPLOYMENT	\$50	\$27	\$107	\$79	(\$28)
53020	GENERAL OFFICE SUPPLIES	\$691	\$0	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$399	\$161	\$500	\$500	\$0
54020	DUES	\$1,425	\$2,567	\$3,600	\$7,700	\$4,100
54040	SUBSCRIPTIONS	\$198	\$418	\$705	\$705	\$0
54050	DE-GO-LA DUES	\$200	\$200	\$200	\$200	\$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	\$2,000	\$0	\$4,000	\$4,000	\$0
60300	AUDITING SERVICES	\$29,050	\$0	\$36,080	\$37,350	\$1,270
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$3,046	\$0	\$25,000	\$25,000	\$0
61280	CONTRIBUTION TO EXPENSE	\$25,000			\$0	\$0
61281	CONTRIB.TO EXP.-THE HARBOR		\$25,000	\$25,000	\$25,000	\$0
61283	CONTRIB.TO EXP.-CCISD/VICT.COLLEGE CAMPUS	\$150,000	\$0	\$150,000	\$150,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61290	CONTRIB. TO EXPENSE-TIF GRANT FOR CCISD	\$3,000	\$0	\$3,000	\$3,000	\$0
61294	CONTRIB. TO EXP.-RED CROSS		\$3,000	\$3,000	\$3,000	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62207	ECONOMIC DEVELOPMENT COMMITTEE	\$25,000	\$0	\$25,000	\$25,000	\$0
62740	GRANT SERVICES	\$0	\$0	\$2,000	\$2,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$1,514	\$1,968	\$7,200	\$7,200	\$0
63290	LEGAL NOTICES	\$3,812	\$45	\$4,000	\$4,000	\$0
63320	LEGAL SERVICE-MATAGORDA ISLAND	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$22,063	\$4,446	\$40,000	\$40,000	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$8,709	\$1,356	\$15,000	\$15,000	\$0
63590	MAIN STREET	\$1,000	\$1,000	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$8,991	\$50	\$399	\$9,000	\$8,601
64520	PATHOLOGIST FEES	\$38,947	\$6,743	\$43,000	\$43,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$21	\$157	\$200	\$200	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
64818	PREDATOR CONTROL	\$2,400	\$0	\$4,800	\$4,800	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$60,000	\$60,000	\$60,000	\$65,000	\$5,000
65320	REDISTRICTING	\$0	\$5,000	\$23,001	\$23,001	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$1,500	\$1,500	\$0
65680	SALARY STUDY	\$0	\$0	\$21,801	\$21,801	\$0
66197	TEXAS SETTLEMENT INDEPENDENCE REGION	\$1,500			\$0	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,588	\$516	\$1,200	\$1,200	\$0
66750	VISITORS CENTER	\$3,637	\$0	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$2,050	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$5,832	\$293	\$6,500	\$6,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR		\$1,582	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE		\$1,500	\$1,500	\$2,500	\$1,000
TOTAL COMMISSIONERS COURT		\$427,729	\$132,530	\$559,207	\$578,994	\$19,787

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50205	CONSTABLE	\$8,300	\$2,988	\$8,632	\$8,891	\$259
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51910	SOCIAL SECURITY	\$1,056	\$401	\$1,158	\$1,269	\$111
51930	RETIREMENT	\$1,428	\$511	\$1,568	\$1,619	\$51
51940	WORKMENS COMPENSATION	\$477	\$102	\$523	\$322	(\$201)
53430	LAW ENFORCEMENT SUPPLIES	\$541	\$0	\$458	\$600	\$142
53995	UNIFORMS	\$184	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$0	\$0	\$100	\$200	\$100
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	(\$119)	\$0	\$292	\$292	\$0
71545	EQUIPMENT-CAMERA	\$0	\$0	\$2,500	\$0	(\$2,500)
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #1		\$17,368	\$6,252	\$22,133	\$21,295	(\$838)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50205	CONSTABLE	\$8,300	\$2,988	\$8,632	\$8,891	\$259
51700	MEAL ALLOWANCE	\$79	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51910	SOCIAL SECURITY	\$1,062	\$401	\$1,160	\$1,272	\$112
51930	RETIREMENT	\$1,437	\$511	\$1,571	\$1,622	\$51
51940	WORKMENS COMPENSATION	\$480	\$102	\$525	\$323	(\$202)
53430	LAW ENFORCEMENT SUPPLIES	\$315	\$197	\$400	\$400	\$0
53995	UNIFORMS	\$349	\$0	\$250	\$250	\$0
63920	MISCELLANEOUS	\$480	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$97	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$400	\$0	\$500	\$2,500	\$2,000
TOTAL CONSTABLE-PRECINCT #2		\$18,497	\$6,448	\$20,871	\$24,291	\$3,420

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50205	CONSTABLE	\$8,300	\$2,988	\$8,632	\$8,891	\$259
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51910	SOCIAL SECURITY	\$1,056	\$401	\$1,158	\$1,269	\$111
51930	RETIREMENT	\$1,428	\$511	\$1,568	\$1,619	\$51
51940	WORKMENS COMPENSATION	\$477	\$102	\$523	\$322	(\$201)
53430	LAW ENFORCEMENT SUPPLIES	\$864	\$945	\$946	\$946	\$0
53995	UNIFORMS	\$510	\$516	\$516	\$516	\$0
63920	MISCELLANEOUS	\$76	\$0	\$121	\$121	\$0
65180	RADIO MAINTENANCE	\$25	\$0	\$30	\$30	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$50	\$361	\$400	\$400	\$0
70750	CAPITAL OUTLAY		\$117	\$117	\$117	\$0
TOTAL CONSTABLE-PRECINCT #3		\$18,286	\$8,190	\$20,511	\$21,931	\$1,420

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50205	CONSTABLE	\$8,300	\$2,988	\$8,632	\$8,891	\$259
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51910	SOCIAL SECURITY	\$1,056	\$401	\$1,158	\$1,269	\$111
51930	RETIREMENT	\$1,428	\$511	\$1,568	\$1,619	\$51
51940	WORKMENS COMPENSATION	\$477	\$102	\$523	\$322	(\$201)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$98	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$303	\$303	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$2,200	\$0	\$0	\$0	\$0
72500	EQUIPMENT-RADIO	\$0	\$1,795	\$1,795	\$0	(\$1,795)
TOTAL CONSTABLE-PRECINCT #4		\$19,059	\$8,047	\$21,181	\$20,806	(\$375)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50205	CONSTABLE	\$8,300	\$2,988	\$8,632	\$8,891	\$259
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51910	SOCIAL SECURITY	\$1,056	\$401	\$1,158	\$1,269	\$111
51930	RETIREMENT	\$1,428	\$511	\$1,568	\$1,619	\$51
51940	WORKMENS COMPENSATION	\$477	\$102	\$523	\$322	(\$201)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	\$250	\$0
53995	UNIFORMS	\$0	\$0	\$200	\$0	(\$200)
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$494	\$0	\$500	\$0	(\$500)
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$0	(\$1)
TOTAL CONSTABLE-PRECINCT #5		\$17,256	\$6,252	\$19,532	\$20,251	\$719

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
51805	2004 SALARY INCREASES/BENEFITS	\$0	\$0	\$1	\$1	\$0
51820	EMPLOYEE BENEFITS				\$7,500	\$7,500
63890	MILITARY RETIREMENT BUY-IN	\$0	\$0	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$0	\$0	\$15,001	\$22,501	\$7,500

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **190** DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$46,688	\$21,863	\$63,159	\$65,055	\$1,896
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$30,365	\$10,931	\$31,580	\$32,527	\$947
50215	COUNTY AUDITOR	\$51,757	\$18,633	\$53,828	\$55,443	\$1,615
50495	FIRST ASSISTANT COUNTY AUDITOR	\$39,447	\$14,201	\$41,025	\$42,256	\$1,231
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$12,281	\$4,791	\$14,504	\$14,939	\$435
51920	GROUP INSURANCE	\$36,722	\$13,375	\$42,952	\$42,952	\$0
51930	RETIREMENT	\$17,415	\$6,405	\$19,642	\$19,059	(\$583)
51940	WORKMENS COMPENSATION	\$503	\$99	\$567	\$295	(\$272)
51950	FEDERAL/STATE UNEMPLOYMENT	\$555	\$164	\$626	\$488	(\$138)
53020	GENERAL OFFICE SUPPLIES	\$7,009	\$1,164	\$2,000	\$4,000	\$2,000
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$220	\$265	\$300	\$500	\$200
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$6,232	\$288	\$7,500	\$6,000	(\$1,500)
63920	MISCELLANEOUS	\$1,063	\$0	\$1,000	\$500	(\$500)
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$808	\$386	\$1,500	\$1,200	(\$300)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,253	\$265	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$437	\$0	\$400	\$500	\$100
71650	EQUIPMENT	\$710	\$45	\$2,500	\$2,500	\$0
TOTAL COUNTY AUDITOR		\$253,465	\$92,875	\$287,087	\$292,218	\$5,131

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$30,337	\$10,921	\$31,550	\$32,497	\$947
50225	COUNTY CLERK	\$49,696	\$17,890	\$51,683	\$53,233	\$1,550
50305	DEPUTY COUNTY CLERK I	\$82,457	\$29,685	\$85,756	\$88,328	\$2,572
50315	DEPUTY COUNTY CLERK II	\$67,996	\$25,752	\$74,393	\$76,626	\$2,233
51540	TEMPORARY	\$1,235	\$200	\$960	\$960	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1,717	\$1,717	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$858	\$858	\$0
51630	COMP TIME PAY	\$0	\$0	\$732	\$732	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$816	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$17,181	\$6,226	\$18,947	\$19,505	\$558
51920	GROUP INSURANCE	\$43,964	\$15,867	\$63,009	\$63,009	\$0
51930	RETIREMENT	\$23,959	\$8,242	\$25,659	\$24,885	(\$774)
51940	WORKMENS COMPENSATION	\$695	\$128	\$741	\$385	(\$356)
51950	FEDERAL/STATE UNEMPLOYMENT	\$603	\$166	\$647	\$504	(\$143)
53020	GENERAL OFFICE SUPPLIES	\$12,634	\$2,969	\$9,479	\$9,479	\$0
53030	PHOTO COPIES/SUPPLIES	\$158	\$556	\$8,000	\$8,000	\$0
54020	DUES	\$85	\$0	\$100	\$100	\$0
61000	COMPUTER RENTALS	\$0			\$0	\$0
61340	COPY MACHINE LEASE	\$5,502	\$2,172	\$9,000	\$9,000	\$0
63220	LEASE/RENTAL	\$1,532	\$595	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$1,128	\$250	\$2,500	\$2,500	\$0
63830	MICROFILMING	\$0	\$0	\$30,000	\$30,000	\$0
63920	MISCELLANEOUS	\$188	\$49	\$200	\$200	\$0
64790	POSTAGE	\$13	\$0	\$10,000	\$5,000	(\$5,000)
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,420	\$537	\$4,000	\$4,000	\$0
66322	TRAINING-REGISTRATION FEES	\$985	\$395	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$66	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$635	\$147	\$301	\$5,301	\$5,000
71650	EQUIPMENT	\$1,930	\$643	\$2,740	\$2,740	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$345,216	\$123,388	\$436,996	\$443,583	\$6,587

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 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	\$6,776	\$1,370	\$5,000	\$10,000	\$5,000
TOTAL COUNTY COURT		\$6,776	\$1,370	\$5,750	\$10,750	\$5,000

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$108,693	\$46,409	\$134,843	\$138,888	\$4,045
50285	COURT REPORTER/COORDINATOR	\$42,503	\$15,301	\$44,203	\$45,529	\$1,326
51533	JURORS-PETIT	\$1,824	\$2,412	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,326	\$764	\$1,899	\$1,899	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$456	\$0	\$2,001	\$2,001	\$0
51910	SOCIAL SECURITY	\$10,797	\$4,707	\$12,328	\$12,991	\$663
51920	GROUP INSURANCE	\$17,899	\$6,327	\$16,042	\$16,042	\$0
51930	RETIREMENT	\$15,793	\$6,097	\$19,730	\$19,112	(\$618)
51940	WORKMENS COMPENSATION	\$509	\$108	\$633	\$332	(\$301)
51950	FEDERAL/STATE UNEMPLOYMENT	\$149	\$40	\$183	\$142	(\$41)
53020	GENERAL OFFICE SUPPLIES	\$1,145	\$595	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$500	\$0	\$515	\$515	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$21,255	\$6,891	\$8,613	\$8,613	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$10	\$0	\$1	\$1	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$851	\$123	\$124	\$124	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$459	\$1,000	\$1,000	\$0
63050	JUDICIARY FUND EXPENDITURES	\$273	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$375	\$375	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$13,689	\$0	\$15,890	\$15,890	\$0
63500	MACHINE MAINTENANCE	\$65	\$0	\$610	\$610	\$0
64790	POSTAGE	\$0	\$29	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$389	\$66	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,090	\$0	\$1,600	\$2,100	\$500
66322	TRAINING-REGISTRATION FEES	\$275	\$0	\$520	\$770	\$250
70500	BOOKS-LAW	\$2,548	\$0	\$2,048	\$2,048	\$0
72350	EQUIPMENT-OFFICE	\$4,105	\$1,841	\$3,990	\$3,990	\$0
TOTAL COUNTY COURT-AT-LAW		\$248,144	\$92,167	\$278,317	\$284,141	\$5,824

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **260** DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$57,326	\$20,637	\$59,619	\$61,408	\$1,789
50780	OFFICE MANAGER - COUNTY JUDGE	\$30,337	\$10,921	\$31,550	\$32,497	\$947
51540	TEMPORARY	\$0	\$0	\$916	\$916	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$11	\$16	\$16	\$16	\$0
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51910	SOCIAL SECURITY	\$6,958	\$2,512	\$7,541	\$7,843	\$302
51920	GROUP INSURANCE	\$9,411	\$3,343	\$10,494	\$10,494	\$0
51930	RETIREMENT	\$9,647	\$3,301	\$10,213	\$10,006	(\$207)
51940	WORKMENS COMPENSATION	\$279	\$51	\$295	\$155	(\$140)
51950	FEDERAL/STATE UNEMPLOYMENT	\$100	\$27	\$107	\$84	(\$23)
53020	GENERAL OFFICE SUPPLIES	\$1,133	\$221	\$1,600	\$1,600	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$500	\$500	\$0
53110	COMPUTER SUPPLIES	\$733	\$0	\$500	\$500	\$0
54010	DUES & SUBSCRIPTIONS	\$338	\$138	\$600	\$600	\$0
54030	PUBLICATIONS	\$151	\$0	\$300	\$300	\$0
63290	LEGAL NOTICES	\$759	\$0	\$800	\$800	\$0
63500	MACHINE MAINTENANCE	\$379	\$210	\$894	\$894	\$0
63920	MISCELLANEOUS	\$272	\$0	\$484	\$484	\$0
64790	POSTAGE	\$367	\$328	\$500	\$500	\$0
66192	TELEPHONE SERVICES	\$304	\$66	\$2,400	\$2,400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,323	\$300	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,276	\$1,644	\$4,388	\$4,388	\$0
66498	TRAVEL OUT OF COUNTY	\$813	\$94	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$690	\$0	\$690	\$690	\$0
TOTAL COUNTY JUDGE		\$129,107	\$46,060	\$144,208	\$148,076	\$3,868

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **200** DEPARTMENT NAME: **COUNTY TAX COLLECTOR**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$30,357	\$10,929	\$31,571	\$32,518	\$947
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$54,971	\$19,790	\$57,171	\$58,885	\$1,714
50915	TAX ASSESSOR/COLLECTOR	\$50,428	\$18,154	\$52,445	\$54,018	\$1,573
51540	TEMPORARY	\$4,193	\$0	\$3,500	\$3,500	\$0
51545	PART-TIME EMPLOYEES	\$466	\$0	\$1,530	\$1,530	\$0
51700	MEAL ALLOWANCE	\$107	\$0	\$64	\$64	\$0
51910	SOCIAL SECURITY	\$10,431	\$3,608	\$11,190	\$11,514	\$324
51920	GROUP INSURANCE	\$19,910	\$7,053	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$14,604	\$4,770	\$15,155	\$14,690	(\$465)
51940	WORKMENS COMPENSATION	\$422	\$74	\$437	\$227	(\$210)
51950	FEDERAL/STATE UNEMPLOYMENT	\$299	\$77	\$310	\$241	(\$69)
53020	GENERAL OFFICE SUPPLIES	\$4,945	\$1,208	\$4,142	\$4,500	\$358
53030	PHOTO COPIES/SUPPLIES	\$18	\$15	\$50	\$50	\$0
54020	DUES	\$355	\$0	\$600	\$600	\$0
61340	COPY MACHINE LEASE	\$4,008	\$844	\$4,700	\$6,200	\$1,500
61700	DELINQUENT TAX ATTORNEY FEES	\$44,300	\$7,710	\$30,000	\$30,000	\$0
62878	INSURANCE-SURETY BONDS	\$400	\$0	\$2,500	\$2,500	\$0
63500	MACHINE MAINTENANCE	\$776	\$0	\$1,000	\$1,000	\$0
64790	POSTAGE	\$2,420	\$1,144	\$2,420	\$2,600	\$180
66192	TELEPHONE SERVICES	\$12	\$0	\$225	\$225	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,376	\$135	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$300	\$660	\$360
66498	TRAVEL OUT OF COUNTY	\$901	\$197	\$700	\$700	\$0
TOTAL COUNTY TAX COLLECTOR		\$245,699	\$75,706	\$253,383	\$259,595	\$6,212

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$29,788	\$10,724	\$30,980	\$31,909	\$929
50265	COUNTY TREASURER	\$49,695	\$17,890	\$51,683	\$53,233	\$1,550
50325	DEPUTY COUNTY TREASURER	\$27,486	\$9,895	\$28,585	\$29,443	\$858
51700	MEAL ALLOWANCE	\$86			\$0	\$0
51910	SOCIAL SECURITY	\$7,813	\$2,810	\$8,510	\$8,766	\$256
51920	GROUP INSURANCE	\$22,901	\$8,157	\$33,994	\$33,994	\$0
51930	RETIREMENT	\$11,080	\$3,758	\$11,525	\$11,184	(\$341)
51940	WORKMENS COMPENSATION	\$320	\$58	\$333	\$173	(\$160)
51950	FEDERAL/STATE UNEMPLOYMENT	\$189	\$52	\$197	\$153	(\$44)
53020	GENERAL OFFICE SUPPLIES	\$9,461	(\$154)	\$3,850	\$4,000	\$150
54020	DUES	\$260	\$350	\$600	\$600	\$0
63290	LEGAL NOTICES	\$220	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$1,496	\$585	\$1,200	\$1,300	\$100
64790	POSTAGE	\$2,507	\$324	\$5,600	\$5,600	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$25	\$25	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$548	\$0	\$700	\$700	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,754	\$838	\$2,500	\$2,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$4,689	\$2,424	\$8,000	\$6,000	(\$2,000)
TOTAL COUNTY TREASURER		\$170,294	\$57,711	\$188,783	\$190,081	\$1,298

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: *160* DEPARTMENT NAME: *DEBT SERVICE*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62900	INTEREST		\$0	\$15,596	\$10,584	(\$5,012)
64873	PRINCIPAL-CAPITAL LEASES	\$56,797	\$0	\$95,666	\$100,677	\$5,011
TOTAL DEBT SERVICE		\$56,797	\$0	\$111,262	\$111,261	(\$1)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50015	ADMINISTRATIVE CLERK - D.A.	\$27,231	\$9,803	\$28,320	\$29,170	\$850
50055	ASSISTANT DISTRICT ATTORNEY	\$101,996	\$41,062	\$118,622	\$122,181	\$3,559
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$65,198	\$27,692	\$80,000	\$82,400	\$2,400
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$42,394	\$15,262	\$44,090	\$45,413	\$1,323
50645	LEGAL SECRETARY - D.A.	\$85,343	\$41,923	\$121,112	\$124,746	\$3,634
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$34,969	\$12,589	\$36,369	\$37,460	\$1,091
51540	TEMPORARY	\$0	\$0	\$2,741	\$0	(\$2,741)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$2,560	\$0	\$3,133	\$3,133	\$0
51616	OVERTIME PREMIUM PAY	\$1,280	\$0	\$1,667	\$1,667	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$333	\$0	\$200	\$200	\$0
51640	LONGEVITY PAY	\$3,960	\$1,380	\$5,000	\$5,000	\$0
51642	LONGEVITY PAID BY STATE	(\$3,960)	(\$1,380)	(\$5,000)	(\$5,000)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$25	\$25	\$0
51910	SOCIAL SECURITY	\$26,890	\$10,901	\$33,758	\$34,532	\$774
51920	GROUP INSURANCE	\$54,022	\$21,568	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$37,860	\$14,612	\$45,717	\$44,056	(\$1,661)
51940	WORKMENS COMPENSATION	\$2,429	\$497	\$2,713	\$1,494	(\$1,219)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,207	\$374	\$1,456	\$1,128	(\$328)
53020	GENERAL OFFICE SUPPLIES	\$10,139	\$3,781	\$12,880	\$12,880	\$0
53030	PHOTO COPIES/SUPPLIES	\$868	\$285	\$2,000	\$2,000	\$0
53440	GRAND JURY SUPPLIES	\$0	\$51	\$150	\$150	\$0
54020	DUES	\$665	\$315	\$600	\$800	\$200
60190	APPEALS	\$0	\$0	\$1,000	\$1,000	\$0
61340	COPY MACHINE LEASE	\$2,088	\$727	\$3,800	\$3,800	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$72	\$72	\$0
63500	MACHINE MAINTENANCE	\$1,406	\$269	\$1,276	\$1,276	\$0
64790	POSTAGE	\$4,668	\$282	\$5,110	\$5,110	\$0
66192	TELEPHONE SERVICES	\$1,391	\$502	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,237	\$420	\$4,500	\$6,500	\$2,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,620	\$0	\$3,500	\$5,500	\$2,000
66360	TRANSCRIPTION SERVICES	\$1,493	\$770	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$419	\$145	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$730	\$126	\$750	\$750	\$0
66980	WITNESS FEES	\$40	\$0	\$1,500	\$1,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE				\$3,500	\$3,500
70500	BOOKS-LAW	\$14,681	\$3,767	\$11,000	\$16,000	\$5,000
70550	BOOKS-LIBRARY		\$330	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
71650	EQUIPMENT	\$7,997	\$1,116	\$8,000	\$10,000	\$2,000
72660	EQUIPMENT-SOFTWARE				\$2,500	\$2,500
TOTAL DISTRICT ATTORNEY		\$539,156	\$209,171	\$644,343	\$669,225	\$24,882

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$30,337	\$10,921	\$31,550	\$32,497	\$947
50335	DEPUTY DISTRICT CLERK	\$45,279	\$16,526	\$47,089	\$48,503	\$1,414
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$27,517	\$4,953	\$26,833	\$29,476	\$2,643
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$23,771	\$9,307	\$24,722	\$25,464	\$742
50435	DISTRICT CLERK	\$49,695	\$17,890	\$51,683	\$53,233	\$1,550
51700	MEAL ALLOWANCE	\$132			\$0	\$0
51740	VACATION PAY ON TERMINATION		\$1,784	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$12,829	\$4,471	\$14,050	\$14,608	\$558
51920	GROUP INSURANCE	\$47,559	\$14,198	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$18,314	\$5,991	\$19,027	\$18,637	(\$390)
51940	WORKMENS COMPENSATION	\$536	\$93	\$549	\$288	(\$261)
51950	FEDERAL/STATE UNEMPLOYMENT	\$421	\$109	\$436	\$344	(\$92)
53020	GENERAL OFFICE SUPPLIES	\$7,045	\$3,656	\$6,700	\$6,700	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,779	\$1,394	\$4,000	\$4,000	\$0
54020	DUES	\$135	\$0	\$125	\$125	\$0
63500	MACHINE MAINTENANCE	\$65	\$389	\$2,498	\$2,498	\$0
63920	MISCELLANEOUS	\$0	\$0	\$530	\$530	\$0
64790	POSTAGE	\$0	\$0	\$6,500	\$6,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,407	\$1,582	\$1,680	\$2,000	\$320
70750	CAPITAL OUTLAY	\$459	\$239	\$4,600	\$4,600	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$432	\$0	\$801	\$801	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,272	\$318	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$270,983	\$93,820	\$293,731	\$301,162	\$7,431

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,068	\$372	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$7,566	\$3,320	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$90	\$20	\$110	\$110	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$2,884	\$775	\$11,400	\$11,400	\$0
51700	MEAL ALLOWANCE	\$78	\$8	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$196	\$60	\$2,162	\$2,162	\$0
51930	RETIREMENT	\$117	\$76	\$2,928	\$2,758	(\$170)
51940	WORKMENS COMPENSATION	\$49	\$15	\$445	\$247	(\$198)
51950	FEDERAL/STATE UNEMPLOYMENT	\$8	\$2	\$93	\$71	(\$22)
53020	GENERAL OFFICE SUPPLIES	\$623	\$0	\$666	\$666	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,071	\$297	\$632	\$632	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$47,682	\$12,365	\$39,412	\$39,412	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$3,587	\$0	\$380	\$380	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$2,377	\$690	\$6,500	\$6,500	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$765	\$183	\$582	\$582	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$40,871	\$41,338	\$41,339	\$41,339	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$6,133	\$10,578	\$10,696	\$10,696	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,200	\$1,450	\$1,450	\$1,450	\$0
61460	COURT REPORTER-SPECIAL	\$400	\$218	\$7,000	\$7,000	\$0
62960	INTERPRETER SERVICES	\$675	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$22,000	\$22,000	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$1,000	\$1,000	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$121	\$25	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$211	\$0	\$2,000	\$2,000	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$0	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$55	\$0	\$1,263	\$1,263	\$0
70750	CAPITAL OUTLAY	\$60	\$0	\$0	\$0	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$55	\$0	\$1,000	\$1,000	\$0
TOTAL DISTRICT COURT		\$117,944	\$71,792	\$171,489	\$171,099	(\$390)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50445	ELECTIONS ADMINISTRATOR	\$35,119	\$13,363	\$38,604	\$39,762	\$1,158
51540	TEMPORARY	\$1,488	\$1,341	\$6,716	\$6,716	\$0
51545	PART-TIME EMPLOYEES	\$16,885	\$7,127	\$15,627	\$34,347	\$18,720
51550	ELECTION JUDGES & CLERK	\$8,877	\$0	\$15,000	\$15,000	\$0
51613	OVERTIME BASE PAY	\$836	\$581	\$582	\$582	\$0
51616	OVERTIME PREMIUM PAY	\$418	\$290	\$291	\$291	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$4,639	\$1,662	\$6,323	\$7,398	\$1,075
51920	GROUP INSURANCE	\$13,687	\$4,837	\$11,571	\$11,571	\$0
51930	RETIREMENT	\$5,461	\$2,085	\$8,041	\$9,439	\$1,398
51940	WORKMENS COMPENSATION	\$188	\$34	\$248	\$146	(\$102)
51950	FEDERAL/STATE UNEMPLOYMENT	\$173	\$53	\$269	\$242	(\$27)
53020	GENERAL OFFICE SUPPLIES	\$548	\$150	\$1,108	\$1,500	\$392
53110	COMPUTER SUPPLIES	\$331	\$64	\$1,000	\$1,000	\$0
53361	ELECTION SUPPLIES	\$14,066	\$16,921	\$16,921	\$16,921	\$0
54020	DUES	\$0	\$0	\$800	\$800	\$0
60490	BUILDING RENTAL	\$500	\$0	\$465	\$465	\$0
60675	CHAPTER 19 EXPENDITURES	\$540	\$0	\$0	\$0	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$690	\$690	\$0
61340	COPY MACHINE LEASE	\$841	\$351	\$3,000	\$3,000	\$0
62375	ELECTION SITE SUPPORT	\$0	\$3,900	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$105	\$43	\$300	\$300	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$300	\$20,862	\$20,562
64790	POSTAGE	\$3,851	\$1,472	\$2,992	\$2,992	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$36	\$0	\$600	\$600	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$90	\$0	\$300	\$300	\$0
66476	TRAVEL IN COUNTY	\$23	\$0	\$200	\$200	\$0
66498	TRAVEL OUT OF COUNTY	\$640	\$0	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$578	\$520	\$701	\$701	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$0	\$4,375	\$4,375
TOTAL ELECTIONS		\$109,921	\$54,793	\$138,024	\$185,575	\$47,551

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50455	EMERGENCY MANAGEMENT COORD.-PART-TIME	\$17,550	\$6,493	\$18,756	\$19,319	\$563
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$25,559	\$9,968	\$28,796	\$29,660	\$864
51740	VACATION PAY ON TERMINATION	\$461	\$0	\$462	\$462	\$0
51910	SOCIAL SECURITY	\$3,125	\$1,170	\$3,673	\$3,782	\$109
51920	GROUP INSURANCE	\$17,932	\$7,256	\$16,071	\$16,071	\$0
51930	RETIREMENT	\$4,510	\$1,607	\$4,974	\$4,825	(\$149)
51940	WORKMENS COMPENSATION	\$162	\$31	\$144	\$75	(\$69)
51950	FEDERAL/STATE UNEMPLOYMENT	\$144	\$41	\$158	\$124	(\$34)
53020	GENERAL OFFICE SUPPLIES	\$3,332	\$526	\$1,000	\$3,500	\$2,500
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$36	\$91	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$1,491	\$1,043	\$1,600	\$1,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$1,304	\$0	\$1,350	\$1,350	\$0
60332	AUTO ALLOWANCES	\$342	\$0	\$1,800	\$1,800	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$130	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$560	\$0	\$760	\$760	\$0
64790	POSTAGE	\$211	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$452	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$2,542	\$746	\$1,300	\$2,600	\$1,300
66316	TRAINING TRAVEL OUT OF COUNTY	\$316	\$653	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$125	\$30	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$672	\$284	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$2,636	\$380	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$83,591	\$30,319	\$90,546	\$95,630	\$5,084

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$54,577	\$19,522	\$56,543	\$58,239	\$1,696
50395	DIRECTOR OF EMS	\$57,943	\$20,720	\$60,041	\$61,842	\$1,801
50485	EMERGENCY MEDICAL TECHNICIAN	\$241,336	\$84,352	\$100,001	\$1	(\$100,000)
50815	PARAMEDIC	\$32,937	\$21,686	\$147,057	\$254,471	\$107,414
50825	CREW LEADER	\$28,394	\$11,253	\$85,360	\$87,920	\$2,560
50835	SUPERVISOR	\$92,165	\$33,387	\$97,614	\$100,542	\$2,928
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER		\$1,817	\$47,248	\$48,665	\$1,417
50900	SPECIAL LICENSE	\$9,979	\$3,542	\$14,100	\$14,100	\$0
51540	TEMPORARY	\$42,804	\$22,083	\$39,414	\$50,896	\$11,482
51545	PART-TIME EMPLOYEES	\$1,755	\$310	\$10,001	\$1	(\$10,000)
51570	SALARIES ON CALL	\$15,484	\$5,336	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$201,665	\$70,325	\$159,092	\$163,865	\$4,773
51616	OVERTIME PREMIUM PAY	\$100,833	\$35,162	\$77,174	\$96,247	\$19,073
51700	MEAL ALLOWANCE	\$0	\$0	\$200	\$200	\$0
51740	VACATION PAY ON TERMINATION	\$1,039	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$64,913	\$24,342	\$69,607	\$72,908	\$3,301
51920	GROUP INSURANCE	\$128,433	\$42,713	\$177,053	\$177,053	\$0
51930	RETIREMENT	\$85,793	\$29,810	\$94,266	\$93,017	(\$1,249)
51940	WORKMENS COMPENSATION	\$28,084	\$5,710	\$31,471	\$18,490	(\$12,981)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,891	\$824	\$3,003	\$2,383	(\$620)
53020	GENERAL OFFICE SUPPLIES	\$1,364	\$747	\$2,579	\$2,579	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$161	\$525	\$525	\$0
53917	FORMS	\$0	\$0	\$1,000	\$1,000	\$0
53947	INSTRUMENTS	\$4,847	\$0	\$5,277	\$7,212	\$1,935
53948	INSTRUMENTS-MINOR	\$1,082	\$0	\$1,000	\$1,000	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$31,293	\$9,517	\$22,401	\$28,107	\$5,706
60645	FREIGHT	\$306	\$53	\$928	\$928	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$49,351	\$13,937	\$42,230	\$50,000	\$7,770
61080	CONTINUING EDUCATION	\$7,013	\$590	\$6,155	\$6,155	\$0
61710	DEPARTMENTAL REPAIRS	\$80	\$0	\$2,896	\$2,896	\$0
62430	EMPLOYMENT EXPENSES	\$0	\$30	\$101	\$1	(\$100)
63220	LEASE/RENTAL	\$3,652	\$829	\$3,100	\$3,100	\$0
63500	MACHINE MAINTENANCE	\$7,260	\$1,005	\$10,152	\$10,152	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$19,036	\$4,901	\$14,346	\$16,000	\$1,654
63920	MISCELLANEOUS	\$407	\$104	\$900	\$900	\$0
64281	OTHER/DIETARY	\$454	\$0	\$500	\$500	\$0
64400	OUTSIDE SERVICES	\$409	\$0	\$2,000	\$200	(\$1,800)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
64822	PRE-EMPLOYMENT FEES/SERVICES	\$872			\$1	\$1
66192	TELEPHONE SERVICES	\$8,174	\$2,542	\$5,456	\$8,000	\$2,544
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$316	\$1,280	\$4,872	\$4,872	\$0
66590	UNIFORMS	\$2,733	\$5,693	\$10,155	\$10,155	\$0
66600	UTILITIES	\$15,014	\$2,958	\$15,000	\$15,000	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$44,164	\$12,318	\$40,580	\$50,000	\$9,420
70750	CAPITAL OUTLAY	\$135,201	\$9,173	\$20,314	\$70,000	\$49,686
TOTAL EMERGENCY MEDICAL SERVICES		\$1,524,052	\$498,735	\$1,497,770	\$1,606,181	\$108,411

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$26,720	\$10,921	\$31,550	\$32,497	\$947
50935	YOUTH/4-H COORDINATOR	\$20,088	\$12,041	\$34,785	\$35,829	\$1,044
51130	COUNTY AGENT	\$6,234	\$3,473	\$10,033	\$10,334	\$301
51133	CEAFCS AGENT	\$9,365	\$3,371	\$9,740	\$10,032	\$292
51136	MARINE AGENT	\$3,336	\$1,001	\$6,013	\$6,193	\$180
51540	TEMPORARY	\$4,915	\$2,078	\$6,001	\$6,001	\$0
51545	PART-TIME EMPLOYEES	\$8,760	\$1,155	\$5,300	\$5,300	\$0
51700	MEAL ALLOWANCE	\$180	\$52	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$6,073	\$2,572	\$7,926	\$8,137	\$211
51920	GROUP INSURANCE	\$3,435	\$3,320	\$15,426	\$15,426	\$0
51930	RETIREMENT	\$7,743	\$3,556	\$10,734	\$10,382	(\$352)
51940	WORKMENS COMPENSATION	\$1,139	\$253	\$1,591	\$802	(\$789)
51950	FEDERAL/STATE UNEMPLOYMENT	\$263	\$85	\$342	\$266	(\$76)
53020	GENERAL OFFICE SUPPLIES	\$5,004	\$2,722	\$3,718	\$5,200	\$1,482
53030	PHOTO COPIES/SUPPLIES	\$4,183	\$1,394	\$5,288	\$4,450	(\$838)
53110	COMPUTER SUPPLIES	\$576	\$380	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$2,759	\$759	\$2,400	\$2,850	\$450
53955	GROCERIES	\$188	\$147	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,046	\$127	\$1,000	\$1,000	\$0
60330	AUTO ALLOWANCES-CEAFCS AGENT	\$128	\$41	\$2,000	\$2,270	\$270
60336	AUTO ALLOWANCES-COAGENT	\$188	\$82	\$2,000	\$2,270	\$270
60338	AUTO ALLOWANCES-MARINE AGENT	\$0	\$255	\$2,000	\$2,270	\$270
60340	AUTO ALLOWANCES-YOUTH COORD	\$33	\$78	\$1,000	\$1,300	\$300
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$1,045	\$733	\$1,200	\$1,500	\$300
66192	TELEPHONE SERVICES	\$4,671	\$2,063	\$6,700	\$5,180	(\$1,520)
66460	TRAVEL OUT OF COUNTY CEAFCS	\$3,990	\$1,109	\$1,600	\$1,800	\$200
66462	TRAVEL-YOUTH COORDINATOR	\$4,240	\$722	\$3,600	\$3,600	\$0
66464	TRAVEL OUT OF COUNTY MARINE AG	\$0	\$44	\$1,600	\$1,800	\$200
66476	TRAVEL IN COUNTY				\$1,000	\$1,000
66500	TRAVEL OUT OF COUNTY-COUNTY AGENT	\$1,880	\$187	\$1,600	\$1,800	\$200
67120	VEHICLE FUEL/OIL/SERVICE	\$2,602	\$676	\$5,180	\$4,180	(\$1,000)
71650	EQUIPMENT	\$3,907	\$482	\$483	\$1	(\$482)
TOTAL EXTENSION SERVICE		\$134,690	\$55,880	\$185,144	\$188,004	\$2,860

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$4,565	\$204	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS		\$2	\$0	\$0	\$0
65740	SERVICES	\$428	\$90	\$2,500	\$4,999	\$2,499
70750	CAPITAL OUTLAY	\$0	\$0	\$2,000	\$1	(\$1,999)
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$4,993	\$295	\$9,500	\$10,000	\$500

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **650** DEPARTMENT NAME: FIRE PROTECTION-OLIVA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$436	\$134	\$3,000	\$3,000	\$0
65740	SERVICES	\$815	\$244	\$3,500	\$6,999	\$3,499
70750	CAPITAL OUTLAY	\$0	\$0	\$3,000	\$1	(\$2,999)
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$1,251	\$378	\$9,500	\$10,000	\$500

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$458	\$2,404	\$4,499	\$4,999	\$500
65740	SERVICES	\$849	\$0	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$7,620	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$8,926	\$2,404	\$9,500	\$10,000	\$500

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1	\$0	(\$1)
61280	CONTRIBUTION TO EXPENSE	\$75,000	\$125,000	\$125,000	\$130,000	\$5,000
TOTAL FIRE PROTECTION-PORT LAVACA		\$75,000	\$125,000	\$125,001	\$130,000	\$4,999

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$5,638	\$1,944	\$3,686	\$5,920	\$2,234
62510	EQUIPMENT RENTAL	\$0			\$0	\$0
65740	SERVICES	\$2,855	\$3,858	\$4,014	\$4,079	\$65
70750	CAPITAL OUTLAY	\$2,305	\$7,713	\$8,550	\$1	(\$8,549)
72015	FIRE TRUCK-PORT O'CONNOR				\$0	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$10,798	\$13,515	\$16,250	\$10,000	(\$6,250)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$9,842	\$4,904	\$5,000	\$7,500	\$2,500
65740	SERVICES	\$2,190	\$1,273	\$3,880	\$2,500	(\$1,380)
70750	CAPITAL OUTLAY	\$1,203	\$0	\$3,500	\$5,000	\$1,500
TOTAL FIRE PROTECTION-SEADRIFT		\$13,235	\$6,178	\$12,380	\$15,000	\$2,620

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS		\$0	\$2,500	\$5,000	\$2,500
65740	SERVICES		\$0	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY		\$0	\$2,000	\$20,000	\$18,000
TOTAL FIRE PROTECTION-SIX MILE			\$0	\$9,500	\$30,000	\$20,500

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50515	FLOODPLAIN ADMINISTRATOR - PART-TIME	\$17,550	\$6,493	\$18,756	\$19,319	\$563
51740	VACATION PAY ON TERMINATION	\$461	\$0	\$462	\$462	\$0
51910	SOCIAL SECURITY	\$1,314	\$469	\$1,471	\$1,513	\$42
51920	GROUP INSURANCE	\$6,123	\$2,419	\$4,500	\$4,500	\$0
51930	RETIREMENT	\$1,864	\$634	\$1,991	\$1,931	(\$60)
51940	WORKMENS COMPENSATION	\$85	\$24	\$57	\$30	(\$27)
51950	FEDERAL/STATE UNEMPLOYMENT	\$59	\$16	\$63	\$49	(\$14)
53020	GENERAL OFFICE SUPPLIES	\$223	\$6	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$125	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$237	\$62	\$2,700	\$2,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$146	\$146	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$100	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$462	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$28,187	\$10,828	\$33,546	\$34,050	\$504

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$39,951	\$14,382	\$41,549	\$42,795	\$1,246
50695	LICENSED VOCATIONAL NURSE (LVN)	\$62,611	\$22,540	\$65,115	\$67,068	\$1,953
50795	OFFICE MANAGER - HEALTH DEPARTMENT	\$23,486	\$8,641	\$31,550	\$32,497	\$947
51540	TEMPORARY	\$0	\$0	\$1,200	\$1,200	\$0
51700	MEAL ALLOWANCE	\$9			\$0	\$0
51740	VACATION PAY ON TERMINATION	\$367			\$0	\$0
51910	SOCIAL SECURITY	\$9,383	\$3,376	\$10,665	\$10,982	\$317
51920	GROUP INSURANCE	\$22,106	\$8,251	\$27,245	\$27,245	\$0
51930	RETIREMENT	\$13,085	\$4,447	\$14,443	\$14,011	(\$432)
51940	WORKMENS COMPENSATION	\$1,378	\$289	\$1,457	\$800	(\$657)
51950	FEDERAL/STATE UNEMPLOYMENT	\$417	\$114	\$460	\$359	(\$101)
53020	GENERAL OFFICE SUPPLIES	\$3,099	\$1,526	\$2,500	\$3,500	\$1,000
53640	JANITOR SUPPLIES	\$187	\$0	\$200	\$200	\$0
53925	CLINIC DRUGS	\$2,447	\$1,038	\$3,000	\$3,000	\$0
53970	MEDICAL/OTHER SUPPLIES	\$8,483	\$565	\$10,395	\$10,395	\$0
53992	SUPPLIES-MISCELLANEOUS	\$358	\$0	\$439	\$439	\$0
54020	DUES	\$600	\$0	\$600	\$600	\$0
61180	CONTRACT PHYSICIANS	\$559	\$216	\$6,300	\$0	(\$6,300)
61240	CONTRACT SERVICES				\$1,000	\$1,000
61820	DIRECT NURSING CARE/HEALTH DEPT SERVICES	\$1,682	\$0	\$4,950	\$4,950	\$0
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$5,000	\$15,000	\$15,000	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$66,000	\$22,000	\$66,000	\$66,000	\$0
63500	MACHINE MAINTENANCE	\$36	\$0	\$1,000	\$1,000	\$0
63774	MEDICAL WASTE DISPOSAL	\$1,151	\$437	\$900	\$1,200	\$300
64790	POSTAGE	\$45	\$0	\$300	\$300	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$523	\$319	\$1,000	\$2,000	\$1,000
66192	TELEPHONE SERVICES	\$4,521	\$1,301	\$5,150	\$5,150	\$0
66248	TITLE V SDI SERVICES	\$811	\$0	\$10,400	\$0	(\$10,400)
66316	TRAINING TRAVEL OUT OF COUNTY	\$93	\$45	\$400	\$400	\$0
66322	TRAINING-REGISTRATION FEES	\$120	\$0	\$500	\$500	\$0
66486	TRAVEL IN COUNTY-LVN	\$0	\$0	\$400	\$400	\$0
66492	TRAVEL IN COUNTY-SECRETARY	\$19	\$18	\$150	\$150	\$0
66498	TRAVEL OUT OF COUNTY	\$181	\$575	\$800	\$800	\$0
66608	UTILITIES-HEALTH DEPARTMENT	\$5,821	\$1,148	\$6,500	\$6,500	\$0
70750	CAPITAL OUTLAY		\$1,605	\$1,605	\$0	(\$1,605)
71650	EQUIPMENT	\$1,484	\$0	\$700	\$1,500	\$800
71750	EQUIPMENT-COPIER LEASE	\$2,273	\$568	\$2,420	\$2,420	\$0
TOTAL HEALTH DEPARTMENT		\$288,286	\$98,402	\$335,293	\$324,361	(\$10,932)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$26,206	\$9,434	\$27,254	\$28,072	\$818
51910	SOCIAL SECURITY	\$1,870	\$669	\$2,085	\$2,147	\$62
51920	GROUP INSURANCE	\$13,627	\$4,837	\$11,492	\$11,492	\$0
51930	RETIREMENT	\$2,712	\$921	\$2,824	\$2,740	(\$84)
51940	WORKMENS COMPENSATION	\$78	\$14	\$82	\$42	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$86	\$24	\$90	\$70	(\$20)
53020	GENERAL OFFICE SUPPLIES	\$1,145	\$189	\$950	\$1,200	\$250
60970	COMPUTER MAINTENANCE	\$150	\$0	\$137	\$150	\$13
63920	MISCELLANEOUS	\$160	\$113	\$185	\$185	\$0
64790	POSTAGE	\$129	\$41	\$200	\$200	\$0
66192	TELEPHONE SERVICES	\$1,265	\$427	\$1,260	\$1,375	\$115
66476	TRAVEL IN COUNTY	\$322	\$82	\$300	\$400	\$100
66498	TRAVEL OUT OF COUNTY				\$0	\$0
71650	EQUIPMENT	\$707	\$6,955	\$6,955	\$1	(\$6,954)
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$48,459	\$23,705	\$53,815	\$48,075	(\$5,740)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53940	FLAGS	\$991	\$0	\$1,000	\$1,000	\$0
60610	CABOOSE MAINTENANCE	\$0	\$0	\$700	\$700	\$0
61280	CONTRIBUTION TO EXPENSE	\$267	\$0	\$280	\$280	\$0
63470	LIGHTHOUSE MAINTENANCE	\$2,723	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,310	\$85	\$1,600	\$1,600	\$0
66197	TEXAS SETTLEMENT INDEPENDENCE REGION		\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$507	\$0	\$1,420	\$1,420	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL HISTORICAL COMMISSION		\$5,798	\$85	\$8,001	\$8,001	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER		\$0	\$37,492	\$6,000	(\$31,492)
51910	SOCIAL SECURITY		\$0	\$2,868	\$459	(\$2,409)
51920	GROUP INSURANCE		\$0	\$4,631	\$1,000	(\$3,631)
51930	RETIREMENT		\$0	\$3,884	\$586	(\$3,298)
51940	WORKMENS COMPENSATION		\$0	\$112	\$9	(\$103)
51950	FEDERAL/STATE UNEMPLOYMENT		\$0	\$124	\$15	(\$109)
53020	GENERAL OFFICE SUPPLIES		\$0	\$3,000	\$3,000	\$0
53905	OTHER SUPPLIES		\$0	\$500	\$500	\$0
63920	MISCELLANEOUS		\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES		\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL		\$0	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY		\$0	\$1,000	\$1,000	\$0
70750	CAPITAL OUTLAY		\$0	\$2,000	\$0	(\$2,000)
71648	EQUIPMENT-COMPUTER		\$0	\$2,000	\$0	(\$2,000)
TOTAL HUMAN RESOURCES			\$0	\$64,111	\$19,069	(\$45,042)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$400	\$0	\$7,500	\$7,500	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$2,935	\$1,487	\$4,000	\$4,000	\$0
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	\$10,000	\$0
TOTAL INDIGENT HEALTH CARE		\$39,335	\$37,487	\$47,500	\$47,500	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50590	IT COORDINATOR	\$18,557	\$17,308	\$50,000	\$51,500	\$1,500
51910	SOCIAL SECURITY	\$1,376	\$1,276	\$3,825	\$3,940	\$115
51920	GROUP INSURANCE	\$1,660	\$1,660	\$4,631	\$4,631	\$0
51930	RETIREMENT	\$1,921	\$1,689	\$5,180	\$5,026	(\$154)
51940	WORKMENS COMPENSATION	\$228	\$111	\$614	\$329	(\$285)
51950	FEDERAL/STATE UNEMPLOYMENT	\$61	\$43	\$165	\$129	(\$36)
53020	GENERAL OFFICE SUPPLIES	\$251	\$29	\$1,000	\$1,000	\$0
53110	COMPUTER SUPPLIES	\$725	\$830	\$1,500	\$2,000	\$500
53905	OTHER SUPPLIES	\$2,315	\$1,422	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$11	\$28	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$795	\$485	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$150	\$548	\$2,000	\$2,500	\$500
66476	TRAVEL IN COUNTY	\$486	\$509	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$139	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$1,800	\$0	\$2,000	\$2,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$30,474	\$25,939	\$79,416	\$81,556	\$2,140

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50017	AMINISTRATIVE CLERK-JAIL	\$31,280	\$11,481	\$33,169	\$34,164	\$995
50095	ASSISTANT JAIL ADMINISTRATOR				\$36,000	\$36,000
50210	CORPORALS	\$106,995	\$35,292	\$137,280	\$141,398	\$4,118
50595	JAIL ADMINISTRATOR	\$36,874	\$13,275	\$38,349	\$39,499	\$1,150
50605	JAIL COOK	\$59,061	\$21,212	\$66,337	\$68,328	\$1,991
50615	JAILER	\$616,351	\$230,093	\$726,964	\$751,610	\$24,646
50870	PRIVATES	\$108,759	\$34,512	\$133,012	\$138,687	\$5,675
50917	TRANSPORTATION DEPUTY	\$0	\$0	\$33,169	\$0	(\$33,169)
51540	TEMPORARY		\$155	\$0	\$0	\$0
51545	PART-TIME EMPLOYEES	\$10,246	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$5,439	\$11,089	\$15,500	\$15,500	\$0
51616	OVERTIME PREMIUM PAY	\$2,720	\$5,544	\$8,500	\$8,500	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$41,357	\$13,170	\$34,744	\$34,744	\$0
51630	COMP TIME PAY	\$30,676	\$1,526	\$1,971	\$1,971	\$0
51700	MEAL ALLOWANCE	\$548	\$10	\$31	\$31	\$0
51740	VACATION PAY ON TERMINATION	\$9,823	\$1,897	\$1,898	\$1,898	\$0
51899	WORKERS COMP ADJUSTMENTS		\$2,334	\$2,335	\$2,335	\$0
51910	SOCIAL SECURITY	\$78,283	\$27,940	\$93,194	\$97,334	\$4,140
51920	GROUP INSURANCE	\$170,314	\$61,496	\$214,425	\$214,425	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$22	\$0	\$0	\$0
51930	RETIREMENT	\$109,702	\$37,060	\$126,208	\$124,180	(\$2,028)
51940	WORKMENS COMPENSATION	\$34,867	\$7,051	\$42,135	\$24,685	(\$17,450)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,485	\$949	\$4,020	\$3,181	(\$839)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$12,642	\$5,539	\$17,434	\$18,434	\$1,000
53420	JAIL MAINTENANCE/SUPPLIES	\$37,840	\$13,253	\$35,000	\$38,500	\$3,500
53455	PREPAID INMATE PHONE CARDS	\$9,234	\$3,150	\$7,035	\$9,035	\$2,000
53460	PRISONER CLOTHING/SUPPLIES	\$11,350	\$7,122	\$20,000	\$23,000	\$3,000
53955	GROCERIES	\$180,959	\$49,707	\$193,891	\$193,891	\$0
53957	INFIRMARY SUPPLIES	\$1,471	\$852	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$2,946	\$141	\$4,500	\$4,500	\$0
53995	UNIFORMS	\$6,569	\$1,784	\$8,500	\$8,500	\$0
61170	CONTRACT MEDICAL SERVICES	\$40,138	\$6,434	\$60,082	\$60,082	\$0
61310	COPIER RENTALS	\$3,743	\$1,825	\$5,000	\$5,000	\$0
62150	DRUG TESTING		\$198	\$1,700	\$1,700	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	(\$1,873)			\$0	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS		\$60	\$10,000	\$10,000	\$0
63740	MEAL ALLOWANCE	\$295	\$66	\$1,000	\$1,000	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$3,521	\$552	\$7,199	\$7,199	\$0
64670	PHYSICALS	\$7,771	\$646	\$5,000	\$5,000	\$0
64790	POSTAGE				\$4,500	\$4,500
64880	PRISONER LODGING-OUT OF COUNTY	\$60	\$0	\$5,000	\$5,000	\$0
64910	PRISONER MEDICAL SERVICES	\$292,777	\$69,022	\$125,000	\$125,000	\$0
66192	TELEPHONE SERVICES	\$954	\$20	\$10,200	\$10,200	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,069	\$780	\$6,000	\$6,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,542	\$0	\$4,000	\$6,500	\$2,500
66498	TRAVEL OUT OF COUNTY	\$216	\$0	\$100	\$100	\$0
70500	BOOKS-LAW	\$19,781			\$0	\$0
70750	CAPITAL OUTLAY	\$4,672	\$372	\$2,238	\$11,738	\$9,500
72120	EQUIPMENT-INFIRMARY	\$1,250	\$0	\$2,000	\$2,000	\$0
TOTAL JAIL OPERATIONS		\$2,101,707	\$677,630	\$2,249,122	\$2,300,351	\$51,229

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
51533	JURORS-PETIT	\$423	\$102	\$478	\$478	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$31	\$37	\$6
51940	WORKMENS COMPENSATION	\$0	\$0	\$1	\$1	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$313	\$621	\$622	\$622	\$0
61460	COURT REPORTER-SPECIAL	\$237			\$0	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$973	\$723	\$1,133	\$1,139	\$6

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,750	\$6,173	\$18,720	\$32,550	\$13,830
50625	JUSTICE OF THE PEACE	\$28,413	\$10,229	\$29,550	\$30,437	\$887
51540	TEMPORARY		\$0	\$6,000	\$0	(\$6,000)
51613	OVERTIME BASE PAY		\$5	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY		\$3	\$3	\$3	\$0
51700	MEAL ALLOWANCE		\$36	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$5,000	\$1,731	\$5,000	\$6,200	\$1,200
51910	SOCIAL SECURITY	\$3,800	\$1,375	\$4,535	\$5,293	\$758
51920	GROUP INSURANCE	\$4,315	\$1,660	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$5,192	\$1,774	\$5,324	\$6,753	\$1,429
51940	WORKMENS COMPENSATION	\$150	\$27	\$166	\$104	(\$62)
51950	FEDERAL/STATE UNEMPLOYMENT	\$55	\$15	\$76	\$81	\$5
53020	GENERAL OFFICE SUPPLIES	\$3,052	\$613	\$2,000	\$2,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$82	\$82	\$700	\$700	\$0
54020	DUES	\$255	\$150	\$300	\$300	\$0
63500	MACHINE MAINTENANCE	\$574	\$134	\$1,456	\$1,500	\$44
63920	MISCELLANEOUS				\$100	\$100
64230	OMNIBASE PROGRAM SERVICES	\$84	\$0	\$500	\$500	\$0
64790	POSTAGE	\$267	\$164	\$600	\$600	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$1,500	\$2,000	\$2,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,943	\$712	\$2,600	\$3,500	\$900
66476	TRAVEL IN COUNTY				\$400	\$400
70750	CAPITAL OUTLAY	\$1,629	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$72,562	\$26,383	\$84,122	\$97,613	\$13,491

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME				\$6,300	\$6,300
50277	COURT CLERK (JP)	\$24,960	\$8,986	\$25,958	\$26,737	\$779
50625	JUSTICE OF THE PEACE	\$28,413	\$10,229	\$29,550	\$30,437	\$887
51540	TEMPORARY	\$2,080	\$3,989	\$13,000	\$0	(\$13,000)
51710	AUTO ALLOWANCE	\$5,000	\$1,731	\$5,000	\$6,200	\$1,200
51910	SOCIAL SECURITY	\$4,492	\$1,835	\$5,624	\$5,330	(\$294)
51920	GROUP INSURANCE	\$9,468	\$3,527	\$9,022	\$9,022	\$0
51930	RETIREMENT	\$6,041	\$2,044	\$6,269	\$6,800	\$531
51940	WORKMENS COMPENSATION	\$181	\$38	\$214	\$105	(\$109)
51950	FEDERAL/STATE UNEMPLOYMENT	\$89	\$32	\$125	\$83	(\$42)
53020	GENERAL OFFICE SUPPLIES	\$2,475	\$564	\$2,315	\$2,315	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$85	\$245	\$245	\$245	\$0
63500	MACHINE MAINTENANCE	\$1,438	\$0	\$1,300	\$1,300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$2,718	\$570	\$811	\$811	\$0
64790	POSTAGE	\$1,114	\$0	\$600	\$600	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$1,500	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$1,690	\$435	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY		\$140	\$140	\$140	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$90,244	\$35,864	\$105,174	\$101,426	(\$3,748)

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$18,160			\$0	\$0
50277	COURT CLERK (JP)		\$8,986	\$25,958	\$26,737	\$779
50625	JUSTICE OF THE PEACE	\$28,413	\$10,229	\$29,550	\$30,437	\$887
51710	AUTO ALLOWANCE	\$5,000	\$1,731	\$5,000	\$6,200	\$1,200
51910	SOCIAL SECURITY	\$3,925	\$1,582	\$4,629	\$4,848	\$219
51920	GROUP INSURANCE	\$264	\$1,338	\$4,904	\$4,904	\$0
51930	RETIREMENT	\$5,338	\$2,044	\$6,269	\$6,185	(\$84)
51940	WORKMENS COMPENSATION	\$154	\$32	\$181	\$96	(\$85)
51950	FEDERAL/STATE UNEMPLOYMENT	\$60	\$22	\$86	\$67	(\$19)
53020	GENERAL OFFICE SUPPLIES	\$791	\$272	\$2,000	\$2,500	\$500
53030	PHOTO COPIES/SUPPLIES	\$200	\$0	\$250	\$250	\$0
54020	DUES	\$380	\$150	\$250	\$250	\$0
63500	MACHINE MAINTENANCE	\$94	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$524	\$107	\$600	\$800	\$200
64230	OMNIBASE PROGRAM SERVICES	\$726	\$126	\$1,000	\$1,000	\$0
64790	POSTAGE	\$443	\$104	\$500	\$600	\$100
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$1,500	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$481	\$180	\$1,700	\$1,700	\$0
66314	TRAINING TRAVEL				\$1,000	\$1,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,168	\$749	\$2,500	\$2,000	(\$500)
66600	UTILITIES	\$414	\$91	\$400	\$400	\$0
72350	EQUIPMENT-OFFICE	\$1,796	\$172	\$800	\$800	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$69,329	\$29,415	\$89,077	\$93,274	\$4,197

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$15,180	\$5,330	\$15,625	\$16,407	\$782
50625	JUSTICE OF THE PEACE	\$28,413	\$10,229	\$29,550	\$30,437	\$887
51710	AUTO ALLOWANCE	\$5,000	\$1,731	\$5,000	\$6,200	\$1,200
51910	SOCIAL SECURITY	\$3,564	\$1,266	\$3,838	\$4,058	\$220
51920	GROUP INSURANCE	\$9,894	\$3,504	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$4,905	\$1,687	\$5,198	\$5,177	(\$21)
51940	WORKMENS COMPENSATION	\$145	\$26	\$150	\$80	(\$70)
51950	FEDERAL/STATE UNEMPLOYMENT	\$50	\$13	\$52	\$41	(\$11)
53020	GENERAL OFFICE SUPPLIES	\$531	\$260	\$400	\$500	\$100
54020	DUES	\$0	\$0	\$50	\$110	\$60
60460	BUILDING RENT/UTILITIES	\$4,301	\$1,444	\$4,944	\$4,944	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$200	\$200	\$0
61340	COPY MACHINE LEASE	\$192	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$559	\$0	\$900	\$900	\$0
63920	MISCELLANEOUS	\$91	\$14	\$50	\$50	\$0
64230	OMNIBASE PROGRAM SERVICES	\$372	\$42	\$102	\$102	\$0
64790	POSTAGE	\$328	\$122	\$300	\$300	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$1,500	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$1,962	\$625	\$2,100	\$2,100	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$803	\$148	\$750	\$1,500	\$750
71650	EQUIPMENT	\$140	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$76,431	\$27,941	\$83,120	\$87,017	\$3,897

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$895	\$3,675	\$10,000	\$10,500	\$500
50625	JUSTICE OF THE PEACE	\$28,413	\$10,229	\$29,550	\$30,437	\$887
51710	AUTO ALLOWANCE	\$5,000	\$1,731	\$5,000	\$6,200	\$1,200
51730	OFFICE ALLOWANCE	\$3,600			\$0	\$0
51910	SOCIAL SECURITY	\$2,728	\$1,135	\$3,408	\$3,605	\$197
51920	GROUP INSURANCE	\$9,894	\$3,504	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$3,923	\$1,526	\$4,615	\$4,601	(\$14)
51940	WORKMENS COMPENSATION	\$113	\$24	\$133	\$71	(\$62)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$9	\$33	\$26	(\$7)
53020	GENERAL OFFICE SUPPLIES	\$443	\$483	\$650	\$1,000	\$350
54020	DUES	\$55	\$96	\$130	\$135	\$5
61340	COPY MACHINE LEASE	\$982	\$271	\$1,087	\$0	(\$1,087)
63500	MACHINE MAINTENANCE	\$96	\$7	\$200	\$360	\$160
64230	OMNIBASE PROGRAM SERVICES	\$18	\$0	\$21	\$21	\$0
64790	POSTAGE	\$90	\$88	\$300	\$360	\$60
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$1,500	\$1,694	\$1,694	\$0
66192	TELEPHONE SERVICES	\$2,615	\$1,171	\$3,100	\$3,100	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$677	\$354	\$600	\$700	\$100
66476	TRAVEL IN COUNTY		\$0	\$1,800	\$1,800	\$0
70750	CAPITAL OUTLAY	\$1,713	\$1,299	\$1,299	\$1,500	\$201
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$61,258	\$27,101	\$75,030	\$77,520	\$2,490

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: 750 DEPARTMENT NAME: JUVENILE BOOT CAMP

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
61282	CONTRIB.TO EXP.-BOOT CAMP/JJAEP	\$41,500	\$50,000	\$50,000	\$104,000	\$54,000
TOTAL JUVENILE BOOT CAMP		\$41,500	\$50,000	\$50,000	\$104,000	\$54,000

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,765	\$635	\$1,836	\$1,891	\$55
50245	COUNTY COURT-AT-LAW JUDGE	\$3,997	\$1,707	\$4,157	\$4,282	\$125
50255	COUNTY JUDGE	\$3,997	\$1,439	\$4,157	\$4,282	\$125
51910	SOCIAL SECURITY	\$699	\$281	\$776	\$800	\$24
51920	GROUP INSURANCE	\$1,161	\$410	\$1,320	\$1,320	\$0
51930	RETIREMENT	\$1,010	\$369	\$1,051	\$1,020	(\$31)
51940	WORKMENS COMPENSATION	\$29	\$6	\$30	\$16	(\$14)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$28,571	\$4,143	\$19,838	\$19,838	\$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	\$275	\$103	\$163	\$163	\$0
63110	JUVENILE DETENTION SERVICES	\$103,451	\$8,261	\$90,000	\$90,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$6,967	\$1,190	\$5,000	\$5,000	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	\$1	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$151,920	\$18,544	\$128,982	\$129,266	\$284

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$72,000	\$166,000	\$166,000	\$176,000	\$10,000
TOTAL JUVENILE PROBATION		\$72,000	\$166,000	\$166,000	\$176,000	\$10,000

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$30,337	\$10,921	\$31,550	\$32,497	\$947
50295	CUSTODIAN	\$2,457	\$851	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$29,787	\$10,723	\$30,978	\$31,907	\$929
50665	LIBRARIAN - CIRCULATION	\$25,364	\$8,622	\$27,254	\$28,072	\$818
50675	LIBRARY DIRECTOR	\$35,119	\$12,643	\$36,524	\$37,620	\$1,096
50680	BRANCH LIBRARIANS-PART-TIME	\$41,790	\$14,975	\$46,800	\$49,140	\$2,340
51540	TEMPORARY	\$15,669	\$5,784	\$10,480	\$18,122	\$7,642
51545	PART-TIME EMPLOYEES	\$20,499	\$5,100	\$22,385	\$29,588	\$7,203
51620	ADDITIONAL PAY-REGULAR RATE		\$52	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$25	\$25	\$0
51740	VACATION PAY ON TERMINATION	\$836	\$0	\$837	\$837	\$0
51910	SOCIAL SECURITY	\$15,142	\$5,217	\$16,011	\$17,615	\$1,604
51920	GROUP INSURANCE	\$22,817	\$8,198	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$19,274	\$6,235	\$21,863	\$22,474	\$611
51940	WORKMENS COMPENSATION	\$982	\$205	\$1,048	\$642	(\$406)
51950	FEDERAL/STATE UNEMPLOYMENT	\$666	\$174	\$691	\$576	(\$115)
53020	GENERAL OFFICE SUPPLIES	\$5,303	\$1,413	\$6,000	\$6,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,012	\$976	\$3,000	\$3,200	\$200
53110	COMPUTER SUPPLIES	\$3,361	\$897	\$3,500	\$3,700	\$200
54020	DUES	\$145	\$155	\$350	\$350	\$0
54030	PUBLICATIONS	\$6,974	\$1,215	\$6,400	\$6,900	\$500
60430	BOOK REPAIRS AND BINDING	\$46	\$0	\$300	\$300	\$0
62630	FIRE & SECURITY SERVICES	\$1,366	\$293	\$850	\$850	\$0
63500	MACHINE MAINTENANCE	\$5,453	\$1,972	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$870	\$62	\$1,550	\$1,550	\$0
64790	POSTAGE	\$324	\$0	\$1,000	\$1,000	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,411	\$581	\$2,300	\$2,300	\$0
65470	REPAIRS-MAIN LIBRARY	\$4,731	\$1,430	\$5,000	\$5,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$1,095	\$247	\$3,200	\$3,200	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$514	\$180	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$7,871	\$2,406	\$14,500	\$14,500	\$0
66476	TRAVEL IN COUNTY	\$2,043	\$0	\$2,000	\$2,500	\$500
66498	TRAVEL OUT OF COUNTY	\$687	\$0	\$2,000	\$2,500	\$500
66610	UTILITIES-MAIN LIBRARY	\$37,343	\$7,945	\$34,836	\$37,343	\$2,507
66618	UTILITIES-POINT COMFORT LIBRARY	\$5,675	\$1,424	\$3,774	\$5,675	\$1,901
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$0	\$0	\$1,698	\$1,698	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$5,674	\$1,348	\$5,200	\$5,674	\$474
70550	BOOKS-LIBRARY	\$49,955	\$21,956	\$45,000	\$48,000	\$3,000

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
71345	EQUIPMENT-A/C/HEAT-LIBRARY		\$0	\$3,000	\$3,000	\$0
71650	EQUIPMENT	\$4,857	\$510	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$1,143	\$360	\$1,000	\$1,000	\$0
73905	ROOF-LIBRARY		\$0	\$75,000	\$0	(\$75,000)
TOTAL LIBRARY		\$410,591	\$135,069	\$510,721	\$468,172	(\$42,549)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60910	COMMUNITY ALERT NETWORK	\$8,000	\$8,800	\$8,800	\$8,800	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$6,143	\$6,942	\$6,942	\$6,942	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$42,959	\$39,329	\$42,558	\$42,558	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$284,042	\$241,313	\$340,000	\$340,000	\$0
62874	INSURANCE-NOTARY BONDS	\$425	\$213	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$83	\$0	\$5,000	\$5,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$112,403	\$110,758	\$125,000	\$125,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$6,499	\$7,180	\$10,000	\$10,000	\$0
66192	TELEPHONE SERVICES	\$28,417	\$6,278	\$49,200	\$49,200	\$0
TOTAL MISCELLANEOUS		\$488,972	\$420,812	\$588,010	\$588,010	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$27,493	\$9,897	\$28,593	\$29,451	\$858
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$8,372	\$2,920	\$8,833	\$8,833	\$0
51613	OVERTIME BASE PAY		\$4	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY		\$2	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$2,692	\$955	\$2,864	\$2,929	\$65
51920	GROUP INSURANCE	\$4,695	\$1,660	\$4,471	\$4,471	\$0
51930	RETIREMENT	\$3,712	\$1,252	\$3,878	\$3,737	(\$141)
51940	WORKMENS COMPENSATION	\$179	\$36	\$187	\$107	(\$80)
51950	FEDERAL/STATE UNEMPLOYMENT	\$118	\$32	\$124	\$96	(\$28)
53020	GENERAL OFFICE SUPPLIES	\$813	\$141	\$1,600	\$1,600	\$0
53920	BOOKS	\$504	\$0	\$500	\$600	\$100
53992	SUPPLIES-MISCELLANEOUS	\$1,749	\$56	\$2,500	\$2,500	\$0
54020	DUES	\$300	\$0	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$635	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$4,048	\$0	\$3,500	\$3,500	\$0
65472	REPAIRS-MUSEUM	\$814	\$0	\$2,000	\$2,000	\$0
66190	TELEPHONE	\$550	\$550	\$850	\$850	\$0
66322	TRAINING-REGISTRATION FEES	\$332	\$0	\$700	\$700	\$0
66498	TRAVEL OUT OF COUNTY	\$941	\$0	\$1,500	\$1,500	\$0
66612	UTILITIES-MUSEUM	\$7,815	\$1,850	\$8,800	\$9,000	\$200
70750	CAPITAL OUTLAY	\$881	\$0	\$1,000	\$1,500	\$500
71095	DOORS-MUSEUM		\$0	\$4,500	\$0	(\$4,500)
71650	EQUIPMENT	\$1,199	\$0	\$1,000	\$1,500	\$500
74020	STORM PANELS-MUSEUM		\$0	\$5,000	\$0	(\$5,000)
TOTAL MUSEUM		\$67,842	\$19,355	\$86,407	\$78,881	(\$7,526)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$35,939	\$12,938	\$37,377	\$38,498	\$1,121
51700	MEAL ALLOWANCE	\$72	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$5,500	\$2,250	\$6,500	\$7,700	\$1,200
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$2,667	\$969	\$3,364	\$3,542	\$178
51920	GROUP INSURANCE	\$4,861	\$1,826	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$4,296	\$1,482	\$4,556	\$4,519	(\$37)
51940	WORKMENS COMPENSATION	\$1,436	\$295	\$1,521	\$898	(\$623)
51950	FEDERAL/STATE UNEMPLOYMENT	\$137	\$38	\$145	\$116	(\$29)
53992	SUPPLIES-MISCELLANEOUS	\$994	\$308	\$1,000	\$1,000	\$0
64790	POSTAGE	\$326	\$42	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$479	\$332	\$700	\$700	\$0
66308	TRAINING	\$323	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$130	\$0	\$130	\$130	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$57,160	\$20,481	\$61,944	\$63,754	\$1,810

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$26,504)	\$0	(\$15,000)	(\$15,000)	\$0
91075	PROCEEDS FROM CAPITAL LEASES	(\$358,657)			\$0	\$0
TOTAL OTHER FINANCING		(\$385,161)	\$0	(\$15,000)	(\$15,000)	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$32,450	\$11,682	\$33,748	\$34,760	\$1,012
50235	COUNTY COMMISSIONER	\$48,249	\$17,370	\$50,179	\$51,684	\$1,505
50525	FOREMAN	\$35,792	\$12,885	\$37,225	\$38,342	\$1,117
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$33,660	\$12,118	\$35,006	\$36,056	\$1,050
50715	LIGHT EQUIPMENT OPERATOR	\$31,530	\$11,351	\$32,791	\$67,549	\$34,758
50735	MAINTENANCE WORKER	\$30,923	\$10,775	\$32,160	\$0	(\$32,160)
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$30,926	\$11,133	\$32,163	\$33,128	\$965
51540	TEMPORARY	\$27,635	\$13,422	\$18,202	\$27,500	\$9,298
51545	PART-TIME EMPLOYEES	\$10,212	\$3,096	\$7,182	\$12,000	\$4,818
51613	OVERTIME BASE PAY	\$120	\$95	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$60	\$48	\$0	\$0	\$0
51630	COMP TIME PAY	\$0	\$0	\$2,470	\$2,470	\$0
51700	MEAL ALLOWANCE	\$25	\$0	\$1,019	\$1,019	\$0
51740	VACATION PAY ON TERMINATION		\$1,055	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$20,467	\$7,654	\$21,503	\$23,295	\$1,792
51920	GROUP INSURANCE	\$73,292	\$25,378	\$80,319	\$80,319	\$0
51922	GROUP INSUR. CORR. SUSPENSE		\$157	\$0	\$0	\$0
51930	RETIREMENT	\$26,287	\$8,927	\$29,120	\$29,720	\$600
51940	WORKMENS COMPENSATION	\$13,084	\$2,967	\$12,902	\$8,542	(\$4,360)
51950	FEDERAL/STATE UNEMPLOYMENT	\$770	\$219	\$762	\$632	(\$130)
53020	GENERAL OFFICE SUPPLIES	\$2,109	\$427	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$10,728	\$4,452	\$7,000	\$7,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$51,410	\$17,686	\$60,763	\$60,763	\$0
53520	TIRES AND TUBES	\$4,864	\$3,110	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$39,613	\$12,930	\$40,000	\$52,000	\$12,000
53550	LUMBER	\$2,004	\$337	\$3,000	\$3,000	\$0
53580	PIPE	\$2,415	\$0	\$8,064	\$8,064	\$0
53590	SIGNS	\$2,557	\$0	\$3,000	\$3,000	\$0
53595	TOOLS	\$577	\$247	\$2,118	\$2,118	\$0
53597	TREES	\$0	\$0	\$300	\$300	\$0
53610	BUILDING SUPPLIES/PARTS	\$856	\$761	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$10,040	\$472	\$15,000	\$15,000	\$0
53640	JANITOR SUPPLIES	\$2,298	\$684	\$1,500	\$1,500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$18,914	\$4,121	\$15,000	\$15,000	\$0
53995	UNIFORMS	\$3,267	\$1,073	\$2,900	\$2,900	\$0
60370	BLDG REPAIRS-PARKS	\$5,150	\$0	\$5,150	\$5,150	\$0
60520	BUILDING REPAIRS	\$7,230	\$0	\$2,000	\$2,000	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$3,728	\$0	\$3,728	\$3,728	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60820	CLEANING-CHOC. BAYOU PARK	\$3,640	\$900	\$2,000	\$3,600	\$1,600
60850	CLEANING-INDIANOLA PARKS	\$2,600	\$0	\$2,000	\$2,000	\$0
62510	EQUIPMENT RENTAL	\$1,314	\$876	\$1,000	\$1,000	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$20,817	\$5,420	\$28,000	\$28,000	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$6,900	\$2,100	\$7,200	\$7,200	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$400	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,330	\$0	\$8,500	\$8,500	\$0
63920	MISCELLANEOUS	\$4,680	\$4,929	\$27,100	\$27,100	\$0
64370	OUTSIDE MAINTENANCE	\$11,041	\$2,267	\$10,000	\$10,000	\$0
64790	POSTAGE	\$24	\$15	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$500	\$500	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$512	\$383	\$8,000	\$8,000	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$2,400	\$2,400	\$0
65476	REPAIRS-RODEO ARENA	\$0	\$0	\$2,831	\$3,800	\$969
66192	TELEPHONE SERVICES	\$7,331	\$2,612	\$6,000	\$7,500	\$1,500
66476	TRAVEL IN COUNTY	\$1,161	\$382	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$3,907	\$2,000	\$4,300	\$4,300	\$0
66600	UTILITIES	\$4,203	\$1,007	\$2,000	\$3,000	\$1,000
66614	UTILITIES-PARKS	\$3,171	\$1,244	\$4,500	\$4,500	\$0
70750	CAPITAL OUTLAY	\$59,139	\$8,639	\$37,900	\$37,900	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$250	\$3,000	\$2,750
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$2,100	\$2,100	\$0
73400	MACHINERY AND EQUIPMENT	\$8,900	\$11,500	\$25,000	\$25,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$726,910	\$240,906	\$789,155	\$829,239	\$40,084

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$48,249	\$17,370	\$50,179	\$51,684	\$1,505
50525	FOREMAN	\$36,143	\$13,011	\$37,589	\$38,717	\$1,128
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$128,248	\$46,169	\$133,378	\$137,378	\$4,000
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN				\$36,056	\$36,056
50745	MECHANIC	\$31,387	\$11,299	\$32,642	\$0	(\$32,642)
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$29,653	\$10,770	\$31,550	\$32,497	\$947
50900	SPECIAL LICENSE	\$692	\$312	\$2,040	\$2,040	\$0
51540	TEMPORARY	\$15,096	\$176	\$5,318	\$5,318	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$10,001	\$12,000	\$1,999
51613	OVERTIME BASE PAY	\$226	\$46	\$46	\$46	\$0
51616	OVERTIME PREMIUM PAY	\$113	\$23	\$23	\$23	\$0
51700	MEAL ALLOWANCE	\$20			\$0	\$0
51910	SOCIAL SECURITY	\$21,234	\$7,257	\$23,162	\$24,150	\$988
51920	GROUP INSURANCE	\$66,812	\$22,175	\$77,350	\$77,350	\$0
51930	RETIREMENT	\$28,436	\$9,662	\$31,367	\$30,811	(\$556)
51940	WORKMENS COMPENSATION	\$14,868	\$2,753	\$14,246	\$8,971	(\$5,275)
51950	FEDERAL/STATE UNEMPLOYMENT	\$797	\$205	\$834	\$660	(\$174)
53210	MACHINERY PARTS/SUPPLIES	\$22,156	\$12,897	\$15,000	\$20,000	\$5,000
53510	ROAD & BRIDGE SUPPLIES	\$49,511	\$2,776	\$73,636	\$73,636	\$0
53520	TIRES AND TUBES	\$2,782	\$2,118	\$6,200	\$8,000	\$1,800
53540	GASOLINE/OIL/DIESEL/GREASE	\$25,805	\$9,052	\$35,000	\$45,500	\$10,500
53550	LUMBER	\$28	\$0	\$2,500	\$2,500	\$0
53580	PIPE	\$8,380	\$3,465	\$12,500	\$12,500	\$0
53590	SIGNS	\$1,048	\$855	\$3,000	\$3,000	\$0
53595	TOOLS	\$667	\$667	\$1,000	\$1,000	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$10	\$0	\$600	\$600	\$0
53630	INSECTICIDES/PESTICIDES	\$5,905	\$0	\$15,000	\$15,000	\$0
53640	JANITOR SUPPLIES	\$282	\$108	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$5,693	\$1,201	\$11,000	\$11,000	\$0
53995	UNIFORMS	\$4,140	\$2,023	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$1,845	\$0	\$1,300	\$1,300	\$0
62510	EQUIPMENT RENTAL	\$11,878	\$109	\$6,000	\$6,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$100	\$0	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,470	\$1,350	\$5,000	\$5,000	\$0
63920	MISCELLANEOUS	\$4,342	\$175	\$1,900	\$1,900	\$0
64370	OUTSIDE MAINTENANCE	\$7,009	\$0	\$7,500	\$7,500	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$39	\$33	\$100	\$100	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$5,183	\$1,453	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,212	\$1,899	\$2,500	\$2,500	\$0
66600	UTILITIES	\$3,681	\$755	\$4,000	\$4,000	\$0
66614	UTILITIES-PARKS	\$3,839	\$601	\$3,000	\$3,000	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN		\$0	\$3,000	\$3,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$29,273	\$4,066	\$30,000	\$30,000	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$152,449	\$0	\$2,768	\$3,000	\$232
73445	RENOVATION-BUILDING	\$3,495	\$0	\$6,000	\$6,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$779,198	\$186,827	\$716,129	\$741,637	\$25,508

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$48,249	\$17,370	\$50,179	\$51,684	\$1,505
50525	FOREMAN	\$36,400	\$13,104	\$37,856	\$38,992	\$1,136
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$62,774	\$22,599	\$65,285	\$67,243	\$1,958
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$33,660	\$12,118	\$35,006	\$36,056	\$1,050
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$30,337	\$10,921	\$31,550	\$32,497	\$947
50900	SPECIAL LICENSE	\$2,429	\$852	\$3,720	\$3,720	\$0
51540	TEMPORARY	\$20,612	\$8,515	\$23,000	\$23,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$190			\$0	\$0
51616	OVERTIME PREMIUM PAY	\$95			\$0	\$0
51700	MEAL ALLOWANCE	\$122	\$25	\$50	\$50	\$0
51910	SOCIAL SECURITY	\$17,237	\$6,268	\$18,867	\$19,373	\$506
51920	GROUP INSURANCE	\$47,433	\$16,797	\$49,297	\$49,297	\$0
51930	RETIREMENT	\$22,148	\$7,513	\$25,551	\$24,716	(\$835)
51940	WORKMENS COMPENSATION	\$10,296	\$2,265	\$10,859	\$6,696	(\$4,163)
51950	FEDERAL/STATE UNEMPLOYMENT	\$616	\$170	\$648	\$504	(\$144)
53020	GENERAL OFFICE SUPPLIES	\$2,189	\$693	\$2,500	\$2,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$6,728	\$2,098	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$88,347	\$0	\$98,000	\$98,000	\$0
53520	TIRES AND TUBES	\$446	\$126	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$21,834	\$7,789	\$25,000	\$32,500	\$7,500
53550	LUMBER	\$0	\$0	\$3,500	\$3,500	\$0
53580	PIPE	\$1,383	\$1,719	\$9,000	\$9,000	\$0
53590	SIGNS	\$2,546	\$534	\$7,500	\$7,500	\$0
53595	TOOLS	\$2,126	\$24	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$537	\$411	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$15,692	\$30	\$20,000	\$20,000	\$0
53640	JANITOR SUPPLIES	\$541	\$5	\$2,300	\$2,300	\$0
53992	SUPPLIES-MISCELLANEOUS	\$4,231	\$1,951	\$3,000	\$3,000	\$0
53995	UNIFORMS	\$2,087	\$732	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$610	\$0	\$2,000	\$2,000	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,680	\$630	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,000	\$2,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,783	\$1,285	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$7,677	\$363	\$10,600	\$10,600	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
64640	PERMITS	\$114	\$1,622	\$2,300	\$2,300	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$11	\$8	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1,177	\$1,177	\$0
66192	TELEPHONE SERVICES	\$5,441	\$1,730	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$43	\$0	\$300	\$300	\$0
66498	TRAVEL OUT OF COUNTY	\$6,125	\$1,910	\$3,000	\$3,000	\$0
66600	UTILITIES	\$5,339	\$1,026	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$1,055	\$258	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$25,651	\$0	\$22,768	\$22,768	\$0
72400	EQUIPMENT-PARKS	\$3,746	\$3,461	\$10,000	\$10,000	\$0
73400	MACHINERY AND EQUIPMENT	\$52,325	\$21,000	\$25,000	\$25,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$603,884	\$167,918	\$661,314	\$670,774	\$9,460

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$48,249	\$17,370	\$50,179	\$51,684	\$1,505
50525	FOREMAN	\$36,143	\$13,011	\$37,589	\$38,717	\$1,128
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$156,367	\$56,645	\$164,650	\$169,587	\$4,937
50715	LIGHT EQUIPMENT OPERATOR	\$122,554	\$44,196	\$126,714	\$130,516	\$3,802
50745	MECHANIC	\$30,460	\$10,966	\$31,678	\$32,628	\$950
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$30,337	\$10,921	\$31,550	\$32,497	\$947
50900	SPECIAL LICENSE	\$4,464	\$1,558	\$4,500	\$4,500	\$0
51540	TEMPORARY	\$49,538	\$22,433	\$22,433	\$30,000	\$7,567
51545	PART-TIME EMPLOYEES	\$0	\$0	\$6,657	\$6,657	\$0
51613	OVERTIME BASE PAY	\$57	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$29	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$0	\$0	\$376	\$376	\$0
51910	SOCIAL SECURITY	\$34,998	\$12,931	\$36,426	\$38,037	\$1,611
51920	GROUP INSURANCE	\$113,564	\$40,122	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$44,357	\$15,423	\$49,330	\$48,528	(\$802)
51940	WORKMENS COMPENSATION	\$24,982	\$5,602	\$24,707	\$15,586	(\$9,121)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,419	\$399	\$1,406	\$1,114	(\$292)
53020	GENERAL OFFICE SUPPLIES	\$3,488	\$1,162	\$2,500	\$3,500	\$1,000
53210	MACHINERY PARTS/SUPPLIES	\$44,579	\$18,344	\$52,000	\$52,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$181,029	\$99,335	\$372,405	\$400,000	\$27,595
53520	TIRES AND TUBES	\$8,946	\$6,273	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$89,147	\$28,953	\$77,000	\$100,100	\$23,100
53550	LUMBER	\$229	\$425	\$1,500	\$1,500	\$0
53580	PIPE	\$12,078	\$501	\$17,000	\$17,000	\$0
53590	SIGNS	\$3,804	\$2,518	\$5,000	\$5,000	\$0
53595	TOOLS	\$5,384	\$3,176	\$2,901	\$2,901	\$0
53610	BUILDING SUPPLIES/PARTS	\$19	\$0	\$1,500	\$1,500	\$0
53630	INSECTICIDES/PESTICIDES	\$31,048	\$0	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$0	\$45	\$250	\$250	\$0
53920	BOOKS		\$3	\$0	\$0	\$0
53992	SUPPLIES-MISCELLANEOUS	\$8,935	\$7,977	\$8,000	\$8,000	\$0
60520	BUILDING REPAIRS	\$15,243	\$0	\$7,000	\$7,000	\$0
60790	CLEANING/MOWING-POC PARK	\$0	\$0	\$4,000	\$4,000	\$0
62510	EQUIPMENT RENTAL	\$41,487	\$1,890	\$20,000	\$20,000	\$0
62664	GARBAGE COLL-POC PARKS	\$2,557	\$1,008	\$2,500	\$2,500	\$0
62676	GARBAGE COLL-SEADRIFT	\$1,366	\$572	\$3,300	\$3,300	\$0
63350	LEGAL SERVICES	\$1,758	\$120	\$13,000	\$13,000	\$0
63500	MACHINE MAINTENANCE	\$217	\$0	\$500	\$500	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$13,285	\$156	\$20,000	\$20,000	\$0
63635	MAINTENANCE-PARKS	\$4,902	\$1,169	\$1,170	\$5,000	\$3,830
63920	MISCELLANEOUS	\$2,157	\$332	\$1,400	\$1,400	\$0
64370	OUTSIDE MAINTENANCE	\$1,881	\$400	\$5,000	\$5,000	\$0
64400	OUTSIDE SERVICES	\$9,295	\$20,216	\$20,240	\$20,240	\$0
64790	POSTAGE	\$82	\$70	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$4,782	\$1,772	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$442	\$116	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$3,210	\$1,070	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,702	\$2,098	\$5,500	\$5,500	\$0
66600	UTILITIES	\$19,191	\$5,235	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$112,192	\$106,579	\$130,000	\$73,203	(\$56,797)
71795	EQUIPMENT-EXCAVATOR	\$257,888			\$0	\$0
73400	MACHINERY AND EQUIPMENT	\$21,203	\$939	\$50,000	\$50,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,605,044	\$564,033	\$1,625,909	\$1,636,869	\$10,960

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$55,732	\$20,619	\$59,565	\$61,351	\$1,786
50165	CHIEF DEPUTY SHERIFF	\$47,063	\$16,943	\$48,946	\$50,414	\$1,468
50365	DEPUTY SHERIFF	\$372,530	\$134,013	\$407,434	\$500,465	\$93,031
50415	DISPATCHER	\$210,233	\$77,402	\$228,684	\$235,540	\$6,856
50585	INVESTIGATOR (SHERIFF)	\$147,435	\$52,954	\$191,667	\$197,415	\$5,748
50705	LIEUTENANT - SHERIFF	\$38,934	\$14,635	\$42,280	\$43,548	\$1,268
50855	PATROL SERGEANT	\$183,975	\$65,543	\$153,333	\$157,932	\$4,599
50895	SHERIFF	\$49,695	\$17,890	\$51,683	\$53,233	\$1,550
50900	SPECIAL LICENSE	\$2,400	\$508	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$5,601	\$453	\$2,908	\$2,908	\$0
51545	PART-TIME EMPLOYEES	\$23,777	\$11,819	\$16,807	\$16,807	\$0
51613	OVERTIME BASE PAY	\$12,392	\$12,949	\$17,173	\$17,173	\$0
51616	OVERTIME PREMIUM PAY	\$6,195	\$6,475	\$8,586	\$8,586	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$42,276	\$14,256	\$17,453	\$17,453	\$0
51630	COMP TIME PAY	\$46,085	\$11,063	\$6,487	\$6,487	\$0
51700	MEAL ALLOWANCE	\$29	\$9	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$3,731	\$6,026	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$3,463	\$3,463	\$0
51910	SOCIAL SECURITY	\$91,251	\$34,057	\$94,766	\$105,554	\$10,788
51920	GROUP INSURANCE	\$281,895	\$91,660	\$314,208	\$324,208	\$10,000
51922	GRP INSUR. CORR. SUSPENSE		\$297	\$0	\$0	\$0
51930	RETIREMENT	\$128,324	\$45,034	\$128,338	\$134,668	\$6,330
51940	WORKMENS COMPENSATION	\$36,797	\$7,056	\$33,739	\$23,014	(\$10,725)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,941	\$1,114	\$3,917	\$3,316	(\$601)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$15,108	\$6,140	\$13,161	\$15,000	\$1,839
53030	PHOTO COPIES/SUPPLIES	\$11	\$0	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$4,285	\$0	\$3,200	\$5,000	\$1,800
53420	JAIL MAINTENANCE/SUPPLIES		\$6	\$0	\$0	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$16,214	\$3,185	\$12,000	\$15,000	\$3,000
53520	TIRES AND TUBES	\$5,827	\$3,381	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$102,062	\$27,076	\$100,000	\$110,000	\$10,000
53915	FILM SUPPLIES	\$0	\$0	\$654	\$654	\$0
53992	SUPPLIES-MISCELLANEOUS	\$4,459	\$1,266	\$3,000	\$4,000	\$1,000
53995	UNIFORMS	\$2,942	\$503	\$5,000	\$5,000	\$0
54020	DUES	\$289	\$105	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$20,123	\$14,816	\$16,694	\$20,000	\$3,306
60490	BUILDING RENTAL	\$2,559	\$1,240	\$4,800	\$4,800	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60580	BUY MONEY	\$0	\$0	\$12,000	\$12,000	\$0
61310	COPIER RENTALS	\$6,957	\$2,000	\$3,200	\$5,000	\$1,800
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING		\$318	\$1,000	\$1,500	\$500
62420	EMERGENCY MEDICAL SERVICES	\$0	\$3,064	\$2,443	\$3,500	\$1,057
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$1,169	\$585	\$2,848	\$2,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$2,674	\$0	\$2,000	\$2,000	\$0
63740	MEAL ALLOWANCE	\$1,001	\$139	\$1,485	\$1,485	\$0
63920	MISCELLANEOUS	\$6,478	\$2,788	\$2,789	\$5,000	\$2,211
64670	PHYSICALS	\$1,477	\$0	\$1,275	\$1,275	\$0
64790	POSTAGE	\$3,542	\$1,489	\$5,000	\$5,000	\$0
65180	RADIO MAINTENANCE	\$395	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$203	\$203	\$203	\$0
65725	SECURITY SERVICES-SHERIFF	\$5,235	\$0	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$11,466	\$4,384	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$6,845	\$630	\$6,121	\$8,000	\$1,879
66316	TRAINING TRAVEL OUT OF COUNTY	\$15,417	\$748	\$10,774	\$15,000	\$4,226
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$256	\$0	\$67	\$500	\$433
66498	TRAVEL OUT OF COUNTY	\$125	\$197	\$1,085	\$1,085	\$0
66600	UTILITIES	\$191	\$0	\$1,721	\$1,721	\$0
66745	VIDEO CAMERA LEASE	\$0	\$0	\$7,817	\$0	(\$7,817)
70750	CAPITAL OUTLAY	\$27,531	\$4,070	\$20,337	\$20,337	\$0
72660	EQUIPMENT-SOFTWARE	\$3,048	\$0	\$2,700	\$2,700	\$0
73020	EQUIPMENT-VIDEO CAMERAS				\$0	\$0
74055	VEHICLES	\$78,123	\$1,616	\$1,616	\$69,808	\$68,192
TOTAL SHERIFF		\$2,136,100	\$722,723	\$2,113,726	\$2,339,250	\$225,524

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL SOIL AND WATER CONSERVATION		\$7,750	\$7,750	\$7,750	\$7,750	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$156,494	\$106,453	\$212,905	\$212,905	\$0
66130	TAX COLLECTION SERVICES	\$28,526	\$40,111	\$80,221	\$80,221	\$0
TOTAL TAX APPRAISAL DISTRICT		\$185,020	\$146,563	\$293,126	\$293,126	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **800** DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
98010	TRANSFERS TO AIRPORT FUND	\$29,739	\$92,000	\$92,000	\$24,000	(\$68,000)
98038	TRANS.TO CAP.PROJ.-DIST.CLERK'S RECORDS	\$56,850	\$56,850	\$56,850	\$56,850	\$0
98040	TRANSFER TO CAPITAL PROJECT-AIRPORT	\$180,015	\$60,000	\$60,000	\$244,000	\$184,000
98059	TRANS.TO CAP.PROJ.-NEW EMS BUILDING		\$1,250,219	\$1,250,219	\$0	(\$1,250,219)
98066	TRANS.TO CAP.PROJ-OLV/PA FIRE DEPT BLDG				\$50,000	\$50,000
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE		\$1,000,000	\$1,012,868	\$1,000,000	(\$12,868)
98069	TRANS.TO CAP.PROJ.-RHODES BUILDING		\$349,781	\$349,781	\$0	(\$349,781)
98071	TRANS.TO CAP.PROJ-PT O'CONNOR FIRE TRUCK				\$50,000	\$50,000
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$1,300,000	(\$1,300,000)	(\$1,300,000)	\$500,000	\$1,800,000
98413	TRANS. TO DA GUN VIOLENCE PROSEC.PROGRAM	\$8,000			\$0	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$7,000	\$5,300	\$5,300	\$1,500	(\$3,800)
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$1,548,774	\$1,549,320	\$1,549,320	\$1,549,320	\$0
TOTAL TRANSFERS		\$2,530,378	\$2,463,470	\$2,476,338	\$2,875,670	\$399,332

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$9,690	\$3,488	\$10,078	\$8,000	(\$2,078)
51910	SOCIAL SECURITY	\$580	\$207	\$771	\$612	(\$159)
51920	GROUP INSURANCE	\$9,894	\$3,504	\$11,410	\$0	(\$11,410)
51930	RETIREMENT	\$1,003	\$340	\$1,044	\$781	(\$263)
51940	WORKMENS COMPENSATION	\$29	\$5	\$30	\$12	(\$18)
51950	FEDERAL/STATE UNEMPLOYMENT	\$32	\$9	\$33	\$20	(\$13)
53020	GENERAL OFFICE SUPPLIES	\$260	\$52	\$150	\$150	\$0
64790	POSTAGE	\$285	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$700	\$700	\$0
TOTAL VETERANS SERVICES		\$21,774	\$7,606	\$24,366	\$10,425	(\$13,941)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **380** DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$30,337	\$10,921	\$31,550	\$32,497	\$947
50905	SUPERVISOR OF WASTE MANAGEMENT	\$36,874	\$13,275	\$38,349	\$39,499	\$1,150
51540	TEMPORARY	\$270	\$78	\$3,000	\$3,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$73			\$0	\$0
51616	OVERTIME PREMIUM PAY	\$36			\$0	\$0
51910	SOCIAL SECURITY	\$4,932	\$1,777	\$5,577	\$5,737	\$160
51920	GROUP INSURANCE	\$10,521	\$3,733	\$22,482	\$22,482	\$0
51930	RETIREMENT	\$6,968	\$2,362	\$7,552	\$7,320	(\$232)
51940	WORKMENS COMPENSATION	\$5,269	\$958	\$5,697	\$2,971	(\$2,726)
51950	FEDERAL/STATE UNEMPLOYMENT	\$223	\$61	\$241	\$187	(\$54)
53020	GENERAL OFFICE SUPPLIES	\$1,394	\$1,033	\$2,000	\$2,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$2,237	\$490	\$3,000	\$3,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$3,453	\$1,112	\$3,000	\$4,000	\$1,000
53595	TOOLS	\$1,169	\$12	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$675	\$29	\$500	\$700	\$200
53640	JANITOR SUPPLIES	\$1,652	\$141	\$1,000	\$1,000	\$0
60012	ADVERTISING	\$403	\$52	\$400	\$450	\$50
60332	AUTO ALLOWANCES	\$781	\$218	\$800	\$800	\$0
60520	BUILDING REPAIRS	\$757	\$0	\$500	\$800	\$300
63200	LANDFILL CLOSURE	\$0	\$0	\$3,845	\$5,000	\$1,155
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,090	\$2,754	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$2,342	\$36	\$400	\$600	\$200
64190	OIL FILTER RECYCLING	\$0	\$0	\$25	\$25	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$25	\$25	\$0
64670	PHYSICALS	\$0	\$0	\$25	\$25	\$0
66192	TELEPHONE SERVICES	\$1,402	\$465	\$1,600	\$1,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,327	\$0	\$2,000	\$500	(\$1,500)
66590	UNIFORMS	\$1,292	\$474	\$1,700	\$2,000	\$300
66600	UTILITIES	\$1,615	\$567	\$1,700	\$1,800	\$100
66830	WASTE DISPOSAL FEES	\$26,717	\$9,276	\$46,000	\$46,000	\$0
70750	CAPITAL OUTLAY		\$0	\$1,155	\$1,155	\$0
72865	EQUIPMENT-TIRE SHEAR				\$34,899	\$34,899
TOTAL WASTE MANAGEMENT		\$146,809	\$49,822	\$190,624	\$226,573	\$35,949

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				(\$4,122,094)	(\$9,956,050)	(\$8,648,289)	(\$11,018,035)	(\$2,369,746)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2610* FUND NAME: *AIRPORT FUND*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,231)	(\$13,000)	\$231
43075	STATE GRANT	(\$3,826)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,128)	(\$967)	(\$1)	(\$1)	\$0
47080	LEASE-AIRPORT	(\$1,800)	(\$750)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$6,754)	(\$1,717)	(\$13,234)	(\$13,003)	\$231

2009 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$80	\$0	\$1,600	\$1,600	\$0
53905	OTHER SUPPLIES	\$219	\$0	\$1,708	\$1,708	\$0
60520	BUILDING REPAIRS	\$118	\$0	\$2,100	\$2,100	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$1,000	\$1,000	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,205	\$2,405	\$2,700	\$2,700	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,850	\$350	\$1,705	\$1,800	\$95
63920	MISCELLANEOUS		\$147	\$0	\$0	\$0
64320	OTHER SERVICES	\$280	\$140	\$1,500	\$1,500	\$0
65180	RADIO MAINTENANCE	\$8,754	\$3,460	\$6,500	\$6,500	\$0
65620	RUNWAY REPAIRS	\$463	\$1,007	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$1,482	\$589	\$1,100	\$1,500	\$400
66600	UTILITIES	\$13,916	\$3,963	\$9,400	\$13,900	\$4,500
73805	ROOF-AIRPORT		\$0	\$60,000	\$0	(\$60,000)
91010	TRANSFERS FROM GENERAL FUND	(\$29,739)	(\$92,000)	(\$92,000)	(\$24,000)	\$68,000
TOTAL NO DEPARTMENT		(\$372)	(\$79,939)	(\$687)	\$12,308	\$12,995

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				(\$7,125)	(\$81,657)	(\$13,921)	(\$695)	\$13,226

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,535)	(\$275)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$700)	(\$125)	(\$500)	(\$500)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$67)	(\$2)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,302)	(\$402)	(\$1,510)	(\$1,510)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$2,312	\$0	\$1,510	\$1,510	\$0
TOTAL NO DEPARTMENT		\$2,312	\$0	\$1,510	\$1,510	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				\$10	(\$402)	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2640** FUND NAME: **C.A.W.S. ANIMAL CONTROL FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$154)	(\$157)	(\$3)
46010	INT INC-GENERAL GOVERNMENT	(\$8)	(\$2)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$8)	(\$2)	(\$154)	(\$157)	(\$3)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2640</i>	FUND NAME:	<i>C.A.W.S. ANIMAL CONTROL FUND</i>					
Sum				(\$8)	(\$2)	(\$154)	(\$157)	(\$3)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2650* FUND NAME: *CHAMBER TOURISM CENTER*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$247)	(\$252)	(\$5)
46010	INT INC-GENERAL GOVERNMENT	(\$13)	(\$3)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$13)	(\$3)	(\$247)	(\$252)	(\$5)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2650</i>	FUND NAME:	<i>CHAMBER TOURISM CENTER</i>					
Sum				(\$13)	(\$3)	(\$247)	(\$252)	(\$5)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2665* FUND NAME: *COUNTY EDUCATION FUND-HAVA*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
43168	FEDERAL GRANT-HAVA	\$0	\$0	(\$5,442)	(\$5,442)	\$0
TOTAL *REVENUE*		\$0	\$0	(\$5,442)	(\$5,442)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2665** FUND NAME: *COUNTY EDUCATION FUND-HAVA*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
66314	TRAINING TRAVEL	\$0	\$0	\$4,542	\$4,542	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$900	\$900	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$5,442	\$5,442	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2665	FUND NAME:	COUNTY EDUCATION FUND-HAVA						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$762)	(\$1,500)	(\$738)
46010	INT INC-GENERAL GOVERNMENT	(\$58)	(\$10)	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$704)	(\$206)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$762)	(\$216)	(\$764)	(\$1,502)	(\$738)

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$1,081	\$0	\$1,300	\$1,300	\$0
TOTAL NO DEPARTMENT		\$1,081	\$0	\$1,300	\$1,300	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				\$320	(\$216)	\$536	(\$202)	(\$738)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$135,425)	(\$140,000)	(\$4,575)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$9,906)	(\$1,944)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,265)	(\$205)	\$0	(\$200)	(\$200)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,071)	(\$569)	\$0	(\$600)	(\$600)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$5,217)	(\$1,923)	(\$1,000)	(\$2,000)	(\$1,000)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,189)	(\$427)	\$0	(\$500)	(\$500)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,382)	(\$461)	\$0	(\$500)	(\$500)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$880)	(\$181)	\$0	(\$300)	(\$300)
46010	INT INC-GENERAL GOVERNMENT	(\$6,941)	(\$1,728)	(\$1,000)	(\$1,500)	(\$500)
TOTAL *REVENUE*		(\$27,852)	(\$7,438)	(\$140,425)	(\$148,600)	(\$8,175)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$8,372	\$0	\$137,000	\$137,000	\$0
TOTAL NO DEPARTMENT		\$8,372	\$0	\$140,000	\$140,000	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$19,480)	(\$7,438)	(\$425)	(\$8,600)	(\$8,175)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,738)	(\$16,738)	\$0
45060	FORFEITURES-OTHER	(\$20,944)	\$0	(\$3,758)	(\$3,758)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$927)			\$0	\$0
TOTAL *REVENUE*		(\$21,872)	\$0	(\$20,496)	(\$20,496)	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
51795	SALARIES	\$6,250			\$0	\$0
51963	BENEFITS	\$478			\$0	\$0
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$574			\$0	\$0
72100	EQUIPMENT-FURNITURE	\$21,709	\$0	\$19,496	\$19,496	\$0
TOTAL NO DEPARTMENT		\$29,011	\$0	\$20,496	\$20,496	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				\$7,139	\$0	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2693** FUND NAME: **D A GUN VIOLENCE PROSECUTION PROGRAM**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,766)	(\$16,766)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$767)	(\$206)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$767)	(\$206)	(\$16,767)	(\$16,767)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2693* FUND NAME: *D A GUN VIOLENCE PROSECUTION PROGRAM*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
91010	TRANSFERS FROM GENERAL FUND	(\$8,000)			\$0	\$0
TOTAL NO DEPARTMENT		(\$8,000)			\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2693</i>	FUND NAME:	<i>D A GUN VIOLENCE PROSECUTION PROGRAM</i>					
Sum				(\$8,767)	(\$206)	(\$16,767)	(\$16,767)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,619)	(\$1,900)	(\$281)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$480)	(\$120)	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$70)	(\$21)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$550)	(\$141)	(\$1,619)	(\$1,900)	(\$281)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$550)	(\$141)	(\$1,619)	(\$1,900)	(\$281)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$7,929)	(\$8,000)	(\$71)
46010	INT INC-GENERAL GOVERNMENT	(\$405)	(\$97)	\$0	(\$10)	(\$10)
TOTAL *REVENUE*		(\$405)	(\$97)	(\$7,929)	(\$8,010)	(\$81)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$405)	(\$97)	(\$7,929)	(\$8,010)	(\$81)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2717* FUND NAME: *HIGHWAY FUND*
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: **REVENUE**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$272,056)	(\$277,000)	(\$4,944)
46070	INT INC-ROAD & TRANSPORTATION	(\$19,658)	(\$3,341)	(\$1,000)	(\$2,000)	(\$1,000)
TOTAL *REVENUE*		(\$19,658)	(\$3,341)	(\$273,056)	(\$279,000)	(\$5,944)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2717* FUND NAME: *HIGHWAY FUND*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
70200	ACQUISITION-RIGHT OF WAY	\$295,763	\$0	\$263,000	\$279,000	\$16,000
TOTAL NO DEPARTMENT		\$295,763	\$0	\$263,000	\$279,000	\$16,000

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2717	FUND NAME:	HIGHWAY FUND					
Sum				\$276,104	(\$3,341)	(\$10,056)	\$0	\$10,056

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$20,772)	\$0	\$20,772
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,088)	(\$598)	(\$599)	(\$1)	\$598
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$5,385)	(\$1,964)	(\$1,965)	(\$1)	\$1,964
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,219)	(\$425)	(\$426)	(\$1)	\$425
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,756)	(\$540)	(\$541)	(\$1)	\$540
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$970)	(\$193)	(\$194)	(\$1)	\$193
46020	INT INC-JUSTICE SYSTEM	(\$942)	(\$264)	(\$343)	(\$1)	\$342
TOTAL *REVENUE*		(\$11,360)	(\$3,983)	(\$24,840)	(\$6)	\$24,834

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$0	\$0	\$2,486	\$1	(\$2,485)
70752	CAPITAL OUTLAY-JP PCT #2	\$3,179	\$0	\$12,785	\$1	(\$12,784)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$0	\$5,358	\$1	(\$5,357)
70754	CAPITAL OUTLAY-JP PCT #4	\$1,453	\$0	\$2,481	\$1	(\$2,480)
70755	CAPITAL OUTLAY-JP PCT #5	\$40	\$479	\$1,729	\$1	(\$1,728)
TOTAL NO DEPARTMENT		\$4,672	\$479	\$24,840	\$6	(\$24,834)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$6,688)	(\$3,505)	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,170)	(\$5,000)	(\$830)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$248)	(\$127)	\$0	(\$100)	(\$100)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,091)	(\$437)	(\$300)	(\$300)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$234)	(\$87)	\$0	(\$100)	(\$100)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$393)	(\$122)	\$0	(\$100)	(\$100)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$239)	(\$47)	\$0	(\$50)	(\$50)
46010	INT INC-GENERAL GOVERNMENT	(\$153)	(\$54)	\$0	(\$50)	(\$50)
TOTAL *REVENUE*		(\$2,359)	(\$874)	(\$4,470)	(\$5,700)	(\$1,230)

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY		\$0	\$2,400	\$2,400	\$0
TOTAL NO DEPARTMENT			\$0	\$2,400	\$2,400	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	<i>JUSTICE COURT BUILDING SECURITY FUND</i>				
Sum			(\$2,359)	(\$874)	(\$2,070)	(\$3,300)	(\$1,230)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,050)	\$0	\$5,050
41320	TAXES-GASOLINE	(\$4,930)	\$0	(\$3,800)	(\$3,800)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$208)	(\$62)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$5,138)	(\$62)	(\$8,860)	(\$3,810)	\$5,050

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$3,726	\$0	\$3,800	\$3,800	\$0
TOTAL NO DEPARTMENT		\$3,726	\$0	\$3,800	\$3,800	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				(\$1,412)	(\$62)	(\$5,060)	(\$10)	\$5,050

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,050)	\$0	\$5,050
41320	TAXES-GASOLINE	(\$4,930)	\$0	(\$3,800)	(\$3,800)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$208)	(\$62)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$5,138)	(\$62)	(\$8,860)	(\$3,810)	\$5,050

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$3,726	\$0	\$3,800	\$3,800	\$0
TOTAL NO DEPARTMENT		\$3,726	\$0	\$3,800	\$3,800	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				(\$1,412)	(\$62)	(\$5,060)	(\$10)	\$5,050

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,050)	\$0	\$5,050
41320	TAXES-GASOLINE	(\$4,930)	\$0	(\$3,800)	(\$3,800)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$208)	(\$62)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$5,138)	(\$62)	(\$8,860)	(\$3,810)	\$5,050

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$3,726	\$0	\$3,800	\$3,800	\$0
TOTAL NO DEPARTMENT		\$3,726	\$0	\$3,800	\$3,800	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				(\$1,412)	(\$62)	(\$5,060)	(\$10)	\$5,050

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,050)	\$0	\$5,050
41320	TAXES-GASOLINE	(\$4,930)	\$0	(\$3,800)	(\$3,800)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$208)	(\$62)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$5,139)	(\$62)	(\$8,860)	(\$3,810)	\$5,050

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$3,740	\$0	\$3,800	\$3,800	\$0
TOTAL NO DEPARTMENT		\$3,740	\$0	\$3,800	\$3,800	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				(\$1,399)	(\$62)	(\$5,060)	(\$10)	\$5,050

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$49,922)	(\$54,000)	(\$4,078)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$14,788)	(\$2,335)	(\$10,000)	(\$5,000)	\$5,000
46010	INT INC-GENERAL GOVERNMENT	(\$1,805)	(\$538)	(\$200)	(\$200)	\$0
TOTAL *REVENUE*		(\$16,592)	(\$2,873)	(\$60,122)	(\$59,200)	\$922

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$16,592)	(\$2,873)	(\$60,122)	(\$59,200)	\$922

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$118,476)	(\$126,000)	(\$7,524)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$10,745)	(\$1,925)	(\$1,000)	(\$3,000)	(\$2,000)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$4,900)	(\$875)	(\$500)	(\$1,700)	(\$1,200)
46020	INT INC-JUSTICE SYSTEM	(\$5,314)	(\$1,468)	(\$500)	(\$2,000)	(\$1,500)
49010	REBATES-PREVIOUS EXPENSES	(\$11,515)			\$0	\$0
TOTAL *REVENUE*		(\$32,475)	(\$4,268)	(\$120,476)	(\$132,700)	(\$12,224)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$0	\$0	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$26,400	\$26,400	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$32,475)	(\$4,268)	(\$94,076)	(\$106,300)	(\$12,224)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$24,223)	(\$17,000)	\$7,223
46010	INT INC-GENERAL GOVERNMENT	(\$1,210)	(\$343)	\$0	(\$100)	(\$100)
47055	RENT INCOME-POC COMMUNITY CENTER	(\$24,755)	(\$3,300)	(\$18,000)	(\$8,000)	\$10,000
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$60)			\$0	\$0
TOTAL *REVENUE*		(\$26,025)	(\$3,643)	(\$42,223)	(\$25,100)	\$17,123

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$5,700	\$2,485	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$100	\$250	\$150
63920	MISCELLANEOUS	\$596	\$536	\$700	\$1,000	\$300
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$1,552	\$1,856	\$3,000	\$3,500	\$500
66616	UTILITIES-POC COMMUNITY CENTER	\$9,533	\$2,888	\$12,000	\$15,000	\$3,000
91010	TRANSFERS FROM GENERAL FUND	(\$7,000)	(\$5,300)	(\$5,300)	(\$1,500)	\$3,800
TOTAL NO DEPARTMENT		\$10,380	\$2,464	\$16,500	\$24,250	\$7,750

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2736	FUND NAME:	PDC COMMUNITY CENTER					
Sum				(\$15,645)	(\$1,179)	(\$25,723)	(\$850)	\$24,873

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,004)	(\$2,300)	(\$296)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,000)	(\$117)	\$0	(\$100)	(\$100)
46010	INT INC-GENERAL GOVERNMENT	(\$75)	(\$25)	\$0	(\$10)	(\$10)
TOTAL *REVENUE*		(\$1,076)	(\$142)	(\$2,004)	(\$2,410)	(\$406)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				(\$1,076)	(\$142)	(\$2,004)	(\$2,410)	(\$406)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$57,883)	(\$60,000)	(\$2,117)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$37,346)	(\$7,938)	(\$20,000)	(\$20,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,101)	(\$582)	(\$100)	(\$500)	(\$400)
49010	REBATES-PREVIOUS EXPENSES	(\$31)			\$0	\$0
TOTAL *REVENUE*		(\$39,478)	(\$8,520)	(\$77,983)	(\$80,500)	(\$2,517)

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$7,000	\$7,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$536	\$536	\$0
51930	RETIREMENT	\$0	\$0	\$725	\$683	(\$42)
51940	WORKMENS COMPENSATION	\$0	\$0	\$21	\$11	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$23	\$18	(\$5)
98036	TRANS.TO CAP.PROJ.-CO.CLERK'S RECORDS	\$17,790	\$17,790	\$17,790	\$17,790	\$0
TOTAL NO DEPARTMENT		\$17,790	\$17,790	\$26,096	\$26,039	(\$57)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				(\$21,688)	\$9,270	(\$51,887)	(\$54,461)	(\$2,574)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$24,081)	(\$29,000)	(\$4,919)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,441)	(\$1,466)	(\$2,000)	(\$2,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,192)	(\$481)	(\$2,000)	(\$500)	\$1,500
46010	INT INC-GENERAL GOVERNMENT	(\$1,009)	(\$304)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$9,642)	(\$2,251)	(\$28,091)	(\$31,510)	(\$3,419)

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	\$1,500	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$6,500	\$6,500	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$9,642)	(\$2,251)	(\$21,591)	(\$25,010)	(\$3,419)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$919,113)	(\$910,000)	\$9,113
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$170,512)	(\$43,945)	(\$75,000)	(\$75,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$424,689)	(\$279,427)	(\$370,000)	(\$370,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$8,984)	\$0	(\$1,000)	(\$5,000)	(\$4,000)
45040	FINES-COUNTY COURT	(\$49,869)	(\$12,805)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$7,947)	(\$450)	(\$1,000)	(\$1,000)	\$0
45055	FINES-DISTRICT COURT	(\$83,467)	(\$12,920)	(\$45,000)	(\$45,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$38,454)	(\$7,195)	(\$7,500)	(\$1,000)	\$6,500
TOTAL *REVENUE*		(\$783,922)	(\$356,742)	(\$1,438,613)	(\$1,427,000)	\$11,613

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
66130	TAX COLLECTION SERVICES	\$0	\$0	\$1	\$1	\$0
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,001	\$600,001	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2740	FUND NAME:	ROAD AND BRIDGE FUND GENERAL					
Sum				(\$183,922)	\$243,258	(\$838,612)	(\$826,999)	\$11,613

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2743** FUND NAME: **ROAD AND BRIDGE FUND PRECINCT #3**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,616)	(\$12,850)	(\$234)
46070	INT INC-ROAD & TRANSPORTATION	(\$645)	(\$155)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$645)	(\$155)	(\$12,617)	(\$12,851)	(\$234)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2743** FUND NAME: **ROAD AND BRIDGE FUND PRECINCT #3**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$12,617	\$12,850	\$233
TOTAL NO DEPARTMENT		\$0	\$0	\$12,617	\$12,850	\$233

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2743	FUND NAME:	ROAD AND BRIDGE FUND PRECINCT #3					
Sum				(\$645)	(\$155)	\$0	(\$1)	(\$1)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2754** FUND NAME: **ROAD MAINTENANCE FUND PRECINCT #4**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$599)	(\$610)	(\$11)
46070	INT INC-ROAD & TRANSPORTATION	(\$31)	(\$7)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$31)	(\$7)	(\$600)	(\$611)	(\$11)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2754* FUND NAME: *ROAD MAINTENANCE FUND PRECINCT #4*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$600	\$610	\$10
TOTAL NO DEPARTMENT		\$0	\$0	\$600	\$610	\$10

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2754	FUND NAME:	ROAD MAINTENANCE FUND PRECINCT #4						
Sum				(\$31)	(\$7)	\$0	(\$1)		(\$1)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$12,260)	(\$10,581)	\$1,679
45060	FORFEITURES-OTHER	(\$6,283)			(\$1,682)	(\$1,682)
46030	INT INC-PUBLIC SAFETY	(\$564)	(\$15)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$6,847)	(\$15)	(\$12,260)	(\$12,263)	(\$3)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$3,971	\$0	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$6,259	\$6,259	\$0
60360	AUTOMOTIVE REPAIRS				\$1	\$1
60580	BUY MONEY	\$0	\$0	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS				\$1	\$1
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$5,000			\$1	\$1
TOTAL NO DEPARTMENT		\$8,971	\$0	\$12,260	\$12,263	\$3

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				\$2,124	(\$15)	\$0	\$0	\$0

2009 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	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$66,385)	(\$69,000)	(\$2,615)
46010	INT INC-GENERAL GOVERNMENT	(\$2,697)	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$2,697)	\$0	(\$66,386)	(\$69,001)	(\$2,615)

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62635	MAINTENANCE	\$2,718	\$0	\$30,815	\$30,815	\$0
62871	INSURANCE	\$0	\$0	\$34,978	\$34,978	\$0
TOTAL NO DEPARTMENT		\$2,718	\$0	\$65,793	\$65,793	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$22	\$0	(\$593)	(\$3,208)	(\$2,615)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2880** FUND NAME: **TEAM COMPATIBILITY FUND-HAVA**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,000)	(\$8,000)	\$0
43168	FEDERAL GRANT-HAVA	(\$1,250)			\$0	\$0
TOTAL *REVENUE*		(\$1,250)	\$0	(\$8,000)	(\$8,000)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2880** FUND NAME: **TEAM COMPATIBILITY FUND-HAVA**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53110	COMPUTER SUPPLIES	\$0	\$0	\$1,500	\$1,500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1,250	\$1,250	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$2,500	\$2,500	\$0
72542	EQUIPMENT-SCANNER	\$0	\$0	\$1,500	\$1,500	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$6,750	\$6,750	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2880</i>	FUND NAME:	<i>TEAM COMPATIBILITY FUND-HAVA</i>						
Sum				(\$1,250)	\$0	(\$1,250)	(\$1,250)		\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4115** FUND NAME: **DEBT SERVICE FUND MEM.MEDICAL PLAZA 1998**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$60,830)	\$0	\$60,830
41110	TAXES-CURRENT	(\$223,973)	(\$286,224)	(\$295,688)	\$0	\$295,688
41115	PENALTY AND INTEREST-CURRENT	(\$944)	(\$140)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$1,424)	(\$294)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$633)	(\$107)	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$390)			\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$10,479)	(\$2,588)	(\$1,750)	\$0	\$1,750
TOTAL *REVENUE*		(\$237,843)	(\$289,353)	(\$358,268)	\$0	\$358,268

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4115** FUND NAME: **DEBT SERVICE FUND MEM.MEDICAL PLAZA 1998**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62900	INTEREST	\$78,755	\$34,594	\$69,188	\$0	(\$69,188)
64580	PAYING AGENT FEES	\$600	\$300	\$1,500	\$0	(\$1,500)
64870	PRINCIPAL-BONDS	\$215,000	\$0	\$225,000	\$0	(\$225,000)
TOTAL NO DEPARTMENT		\$294,355	\$34,894	\$295,688	\$0	(\$295,688)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4115	FUND NAME:	<i>DEBT SERVICE FUND MEM.MEDICAL PLAZA 1998</i>				
Sum			\$56,512	(\$254,459)	(\$62,580)	\$0	\$62,580

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4125** FUND NAME: **DEBT SERVICE FUND JAIL 2003**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$92,825)	(\$50,000)	\$42,825
41110	TAXES-CURRENT	(\$561,933)	(\$671,672)	(\$684,764)	(\$611,800)	\$72,964
41115	PENALTY AND INTEREST-CURRENT	(\$1,707)	(\$365)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$3,174)	(\$768)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,304)	(\$279)	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$705)			\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$18,997)	(\$5,414)	(\$3,000)	(\$5,000)	(\$2,000)
TOTAL *REVENUE*		(\$587,820)	(\$678,498)	(\$780,589)	(\$666,800)	\$113,789

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4125** FUND NAME: **DEBT SERVICE FUND JAIL 2003**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62900	INTEREST	\$326,039	\$156,632	\$313,264	\$300,314	(\$12,950)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	\$1,500	\$0
64870	PRINCIPAL-BONDS	\$365,000	\$0	\$370,000	\$360,000	(\$10,000)
TOTAL NO DEPARTMENT		\$691,362	\$156,632	\$684,764	\$661,814	(\$22,950)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4125</i>	FUND NAME:	<i>DEBT SERVICE FUND JAIL 2003</i>					
Sum				\$103,542	(\$521,866)	(\$95,825)	(\$4,986)	\$90,839

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4135** FUND NAME: **DEBT SERVICE FUND REFINANCING 2003**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$93,767)	(\$50,000)	\$43,767
41110	TAXES-CURRENT	(\$467,061)	(\$484,672)	(\$495,275)	(\$452,375)	\$42,900
41115	PENALTY AND INTEREST-CURRENT	(\$1,456)	(\$304)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$2,685)	(\$638)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,111)	(\$232)	\$0	\$0	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$22)			\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$611)			\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$15,799)	(\$4,173)	(\$2,250)	(\$4,000)	(\$1,750)
TOTAL *REVENUE*		(\$488,745)	(\$490,019)	(\$591,292)	(\$506,375)	\$84,917

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4135** FUND NAME: **DEBT SERVICE FUND REFINANCING 2003**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62900	INTEREST	\$73,650	\$31,888	\$63,775	\$50,875	(\$12,900)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	\$1,500	\$0
64870	PRINCIPAL-BONDS	\$395,000	\$0	\$430,000	\$450,000	\$20,000
TOTAL NO DEPARTMENT		\$468,973	\$31,888	\$495,275	\$502,375	\$7,100

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4135</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2003</i>					
Sum				(\$19,772)	(\$458,132)	(\$96,017)	(\$4,000)	\$92,017

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4160** FUND NAME: **DEBT SERVICE FUND COURTHOUSE RENOV. 2004**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,124)	\$0	\$32,124
41110	TAXES-CURRENT	(\$390,434)	(\$343,469)	(\$350,820)	(\$337,534)	\$13,286
41115	PENALTY AND INTEREST-CURRENT	(\$1,287)	(\$533)	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$2,010)	(\$254)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$794)	(\$194)	\$0	\$0	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$69)			\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$390)			\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$5,407)	(\$1,114)	(\$750)	(\$1,000)	(\$250)
TOTAL *REVENUE*		(\$400,391)	(\$345,564)	(\$383,694)	(\$338,534)	\$45,160

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4160** FUND NAME: **DEBT SERVICE FUND COURTHOUSE RENOV. 2004**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62900	INTEREST	\$243,820	\$119,660	\$239,320	\$236,020	(\$3,300)
64580	PAYING AGENT FEES	\$300	\$0	\$1,500	\$1,500	\$0
64870	PRINCIPAL-BONDS	\$150,000	\$0	\$110,000	\$100,000	(\$10,000)
TOTAL NO DEPARTMENT		\$394,120	\$119,660	\$350,820	\$337,520	(\$13,300)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4160</i>	FUND NAME:	<i>DEBT SERVICE FUND COURTHOUSE RENOV. 2004</i>					
Sum				(\$6,271)	(\$225,904)	(\$32,874)	(\$1,014)	\$31,860

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5134** FUND NAME: **CAPITAL PROJECT NEW EMS BUILDING**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60210	ARCHITECT-NEW CONSTRUCTION		\$0	\$74,409	\$0	(\$74,409)
63920	MISCELLANEOUS		\$0	\$1	\$0	(\$1)
64320	OTHER SERVICES		\$0	\$1	\$0	(\$1)
70050	ACQUISITION-LAND		\$50,219	\$50,219	\$0	(\$50,219)
71040	CONSTRUCTION-EMS BUILDING		\$0	\$1,144,785	\$0	(\$1,144,785)
91010	TRANSFERS FROM GENERAL FUND		(\$50,219)	(\$1,250,219)	\$0	\$1,250,219
TOTAL NO DEPARTMENT			\$0	\$19,196	\$0	(\$19,196)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5134	FUND NAME:	<i>CAPITAL PROJECT NEW EMS BUILDING</i>			
Sum			\$0	\$19,196	\$0	(\$19,196)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5137** FUND NAME: **CAP.PROJ.-OLIV/PT ALTO FIRE DEPT NEW BLDG**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
70650	BUILDING				\$50,000	\$50,000
91010	TRANSFERS FROM GENERAL FUND				(\$50,000)	(\$50,000)
TOTAL NO DEPARTMENT					\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5137	FUND NAME:	CAP.PROJ.-OLIV/PT ALTO FIRE DEPT NEW BLDG		
Sum				\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$32,732)	\$0	\$32,732
TOTAL *REVENUE*			\$0	(\$32,732)	\$0	\$32,732

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5150** FUND NAME: **CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
53511	ROAD & BRIDGE SUPPLIES-PCT1		\$0	\$150,000	\$150,000	\$0
53512	ROAD & BRIDGE SUPPLIES-PCT2		\$83,367	\$150,000	\$150,000	\$0
53513	ROAD & BRIDGE SUPPLIES-PCT3		\$30,217	\$150,000	\$150,000	\$0
53514	ROAD & BRIDGE SUPPLIES-PCT4		\$32,022	\$550,000	\$550,000	\$0
70600	BRIDGE-JUREK RD AA0198-001/Foester Rd		\$0	(\$3,330)	\$0	\$3,330
70610	BRIDGE-JUREK RD AA0198-002/Royal Rd		\$0	(\$3,330)	\$0	\$3,330
91010	TRANSFERS FROM GENERAL FUND		(\$1,000,000)	(\$1,012,868)	(\$1,000,000)	\$12,868
TOTAL NO DEPARTMENT			(\$854,394)	(\$19,528)	\$0	\$19,528

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5150</i>	FUND NAME:	<i>CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE</i>				
Sum				(\$854,394)	(\$52,260)	\$0	\$52,260

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5171* FUND NAME: *CAPITAL PROJECT AIRPORT IMPROVEMENTS II*
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: **REVENUE**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
43075	STATE GRANT	\$0			\$0	\$0
43185	FEDERAL GRANT	\$0			\$0	\$0
49082	CONTRIBUTION-PUBLIC	\$0			\$0	\$0
TOTAL *REVENUE*		\$0			\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5171* FUND NAME: *CAPITAL PROJECT AIRPORT IMPROVEMENTS II*
 DEPARTMENT NUMBER: *999* DEPARTMENT NAME: *NO DEPARTMENT*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$0			\$0	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$33,300	\$36,977	\$0	\$0	\$0
73195	IMPROVEMENT-FENCING	\$0			\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$180,015)			\$0	\$0
TOTAL NO DEPARTMENT		(\$146,715)	\$36,977	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5171	FUND NAME:	<i>CAPITAL PROJECT AIRPORT IMPROVEMENTS II</i>				
Sum			(\$146,715)	\$36,977	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
70750	CAPITAL OUTLAY		\$0	\$60,000	\$244,000	\$184,000
91010	TRANSFERS FROM GENERAL FUND		(\$60,000)	(\$60,000)	(\$244,000)	(\$184,000)
TOTAL NO DEPARTMENT			(\$60,000)	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS				
Sum				(\$60,000)	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5242** FUND NAME: **CAP.PROJ.-PORT O'CONNOR FIRE TRUCK**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
72015	FIRE TRUCK-PORT O'CONNOR				\$50,000	\$50,000
91010	TRANSFERS FROM GENERAL FUND				(\$50,000)	(\$50,000)
TOTAL NO DEPARTMENT					\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5242 FUND NAME: CAP.PROJ.-PORT O'CONNOR FIRE TRUCK
Sum

\$0

\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5252** FUND NAME: **CAPITAL PROJECT-COUNTY CLERK'S RECORDS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,790	\$0	\$17,790	\$17,790	\$0
97390	TRANS.FROM CO.CLERK'S RECORDS MGMT FUND	(\$17,790)	(\$17,790)	(\$17,790)	(\$17,790)	\$0
TOTAL NO DEPARTMENT		\$0	(\$17,790)	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5252	FUND NAME:	<i>CAPITAL PROJECT-COUNTY CLERK'S RECORDS</i>				
Sum			\$0	(\$17,790)	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5254** FUND NAME: **CAPITAL PROJECT-DISTRICT CLERK'S RECORDS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
62010	DOCUMENT SCANNING	\$45,100			\$0	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$11,750	\$11,750	\$11,750	\$11,750	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$56,850)	(\$56,850)	(\$56,850)	(\$56,850)	\$0
TOTAL NO DEPARTMENT		\$0	(\$45,100)	(\$45,100)	(\$45,100)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5254	FUND NAME:	<i>CAPITAL PROJECT-DISTRICT CLERK'S RECORDS</i>				
Sum			\$0	(\$45,100)	(\$45,100)	(\$45,100)	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
70650	BUILDING	\$115,404	(\$115,404)	(\$115,404)	\$0	\$115,404
70750	CAPITAL OUTLAY	\$0	\$0	(\$1,184,596)	\$500,000	\$1,684,596
91010	TRANSFERS FROM GENERAL FUND	(\$1,300,000)	\$1,300,000	\$1,300,000	(\$500,000)	(\$1,800,000)
TOTAL NO DEPARTMENT		(\$1,184,596)	\$1,184,596	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5260</i>	FUND NAME:	<i>CAPITAL IMPROVEMENT PROJECTS</i>					
Sum				(\$1,184,596)	\$1,184,596	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5270** FUND NAME: **CAPITAL PROJECT-RHODES BUILDING**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
60240	ARCHITECT-RENOVATION		\$0	\$15,000	\$0	(\$15,000)
63920	MISCELLANEOUS		\$0	\$1	\$0	(\$1)
64320	OTHER SERVICES		\$0	\$1	\$0	(\$1)
70650	BUILDING		\$115,404	\$115,404	\$0	(\$115,404)
73660	RENOVATION-RHODES BUILDING		\$0	\$219,375	\$0	(\$219,375)
91010	TRANSFERS FROM GENERAL FUND		(\$115,404)	(\$349,781)	\$0	\$349,781
TOTAL NO DEPARTMENT			\$0	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5270	FUND NAME:	CAPITAL PROJECT-RHODES BUILDING				
Sum				\$0	\$0	\$0	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$2,350,000)	(\$1,500,000)	\$850,000
49230	PATIENT REVENUES		\$0	(\$43,218,161)	(\$45,000,000)	(\$1,781,839)
49425	CONTRACTUAL ADJUSTMENTS		\$0	\$2,430,081	\$0	(\$2,430,081)
49426	CONTRACTUAL ADJUSTMENTS		\$0	\$17,656,674	\$23,000,000	\$5,343,326
49431	OTHER REVENUES		\$0	(\$605,000)	(\$271,000)	\$334,000
TOTAL *REVENUE*			\$0	(\$26,086,406)	(\$23,771,000)	\$2,315,406

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
51795	SALARIES		\$0	\$9,285,748	\$9,670,000	\$384,252
51963	BENEFITS		\$0	\$3,228,947	\$2,920,000	(\$308,947)
62750	HOSPITAL GENERAL				\$360,000	\$360,000
63920	MISCELLANEOUS		\$0	\$36,000	\$0	(\$36,000)
64285	OTHER OPERATING EXPENSES				\$6,000,000	\$6,000,000
64675	PLANT OPERATION				\$700,000	\$700,000
64940	PROFESSIONAL FEES				\$2,750,000	\$2,750,000
65740	SERVICES		\$0	\$7,012,900	\$0	(\$7,012,900)
66032	SUPPLIES		\$0	\$3,684,788	\$0	(\$3,684,788)
70745	CAPITAL LEASE PAYMENTS		\$0	\$174,878	\$172,000	(\$2,878)
70750	CAPITAL OUTLAY		\$0	\$1,265,389	\$0	(\$1,265,389)
71650	EQUIPMENT				\$250,000	\$250,000
91022	TRANS.FROM GENERAL FUND-INDIGENT HEALTHCARE		\$0	(\$49,320)	\$0	\$49,320
TOTAL NO DEPARTMENT			\$0	\$24,639,330	\$22,822,000	(\$1,817,330)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>				
Sum				\$0	(\$1,447,076)	(\$949,000)	\$498,076

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *9100* FUND NAME: *BOOT CAMP AND JJAEP FUND*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$75,845)	(\$16,400)	\$59,445
46050	INT INC-JUVENILE SERVICES	(\$6,951)	(\$1,339)	(\$1,000)	(\$1,000)	\$0
49390	COUNTY CONTRIBUTION	(\$41,500)	(\$50,000)	(\$50,000)	(\$104,000)	(\$54,000)
TOTAL *REVENUE*		(\$48,451)	(\$51,339)	(\$126,845)	(\$121,400)	\$5,445

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9100** FUND NAME: **BOOT CAMP AND JJAEP FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50065	ASSISTANT DRILL INSTRUCTOR (BOOT CAMP)	\$31,855	\$11,468	\$33,129	\$34,123	\$994
50185	CHIEF DRILL INSTRUCTOR (BOOT CAMP)	\$36,408	\$13,107	\$37,864	\$39,000	\$1,136
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51757	SALARIES PAID BY JJAEP WADA	(\$21,004)	\$0	(\$1)	(\$1)	\$0
51810	SALARIES	\$21,004	\$0	\$1	\$1	\$0
51820	EMPLOYEE BENEFITS	\$9,806	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,014	\$1,802	\$5,431	\$5,594	\$163
51920	GROUP INSURANCE	\$18,302	\$6,471	\$21,910	\$21,910	\$0
51930	RETIREMENT	\$7,065	\$2,399	\$7,355	\$7,137	(\$218)
51940	WORKMENS COMPENSATION	\$328	\$60	\$342	\$178	(\$164)
51950	FEDERAL/STATE UNEMPLOYMENT	\$225	\$61	\$234	\$183	(\$51)
51967	BENEFITS PAID BY JJAEP WADA	(\$9,806)	\$0	(\$1)	(\$1)	\$0
53020	GENERAL OFFICE SUPPLIES	\$1,551	\$126	\$1,980	\$1,197	(\$783)
53340	DRILL INSTRUCTOR SUPPLIES	\$153	\$0	\$201	\$201	\$0
53950	OPERATING EXPENSES	\$3,625	\$416	\$4,400	\$4,400	\$0
53975	STUDENT SUPPLIES	\$1,620	\$0	\$201	\$201	\$0
53992	SUPPLIES-MISCELLANEOUS	\$48	\$0	\$1	\$1	\$0
54090	EXPENSES PAID BY JJAEP WADA	(\$1,996)	\$0	\$1	\$0	(\$1)
62120	DRILL INSTRUCTOR TRAINING	\$4,390	\$110	\$3,000	\$3,000	\$0
62555	EXPENSES PAID BY JJAEP WADA	(\$1,442)			\$0	\$0
63920	MISCELLANEOUS	\$45	\$198	\$700	\$700	\$0
64250	OPERATIONAL EXPENSES	\$1,491			\$0	\$0
64670	PHYSICALS	\$0	\$0	\$599	\$500	(\$99)
64790	POSTAGE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,931	\$1,329	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$343	\$257	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$113,958	\$37,804	\$120,352	\$121,329	\$977

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9100</i>	FUND NAME:	<i>BOOT CAMP AND JJAEP FUND</i>					
Sum				\$65,507	(\$13,535)	(\$6,493)	(\$71)	\$6,422

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$50,701)	(\$34,500)	\$16,201
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$39,703)	(\$9,926)	(\$38,973)	(\$38,973)	\$0
43106	TYC PAROLE SUPERVISION PS00001	(\$6,099)	(\$2,850)	(\$1,000)	(\$1,000)	\$0
43110	JUVENILE PROBATION GRANT-TJPC-Y	(\$49,946)	(\$13,579)	(\$56,615)	(\$56,615)	\$0
43111	JUVENILE PROBATION GRANT-TJPC-Z	(\$8,550)	(\$2,137)	(\$8,550)	(\$8,550)	\$0
43112	JUV.PROB.TJPC-E TITLE IV-E FEDERAL REIMB	(\$35,272)	(\$12,270)	(\$5,462)	(\$5,462)	\$0
43113	JUVENILE PROBATION GRANT-TJPC-X		(\$5,110)	(\$10,221)	(\$10,221)	\$0
43114	JUVENILE PROBATION GRANT-TJPC-F	(\$22,179)	(\$5,544)	(\$22,179)	(\$22,179)	\$0
43116	JUVENILE PROBATION GRANT-TJPC-G	(\$12,065)	(\$3,016)	(\$12,064)	(\$12,064)	\$0
43117	JUV.PROB.TJPC IV-E MAINTENANCE REIMBURSE		\$0	(\$9,784)	(\$9,784)	\$0
43145	CJD GRANT	(\$2,730)	\$0	(\$2,521)	(\$2,521)	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$3,412)	(\$685)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$8,943)	(\$2,459)	(\$4,000)	(\$4,000)	\$0
46410	LOCAL MATCH	(\$101,912)	(\$4,176)	\$0	\$0	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$23)	(\$86)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$72,000)	(\$166,000)	(\$166,000)	(\$176,000)	(\$10,000)
TOTAL *REVENUE*		(\$362,834)	(\$227,839)	(\$388,070)	(\$381,869)	\$6,201

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$44,820	\$16,135	\$46,613	\$48,011	\$1,398
50635	JUVENILE PROBATION OFFICER I	\$31,932	\$10,921	\$31,550	\$32,497	\$947
50640	JUVENILE PROBATION OFFICER II	\$25,971	\$13,150	\$37,990	\$39,130	\$1,140
50805	OFFICE MANAGER - JUVENILE PROBATION	\$30,337	\$10,921	\$31,550	\$32,497	\$947
51630	COMP TIME PAY	\$456			\$0	\$0
51740	VACATION PAY ON TERMINATION	\$3,519	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$82,325	\$20,624	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$69,079)	(\$17,859)	(\$1)	(\$1)	\$0
51910	SOCIAL SECURITY	\$10,150	\$3,783	\$11,416	\$11,755	\$339
51920	GROUP INSURANCE	\$25,620	\$9,870	\$23,830	\$23,830	\$0
51930	RETIREMENT	\$14,184	\$4,990	\$15,460	\$14,997	(\$463)
51940	WORKMENS COMPENSATION	\$604	\$115	\$661	\$345	(\$316)
51950	FEDERAL/STATE UNEMPLOYMENT	\$452	\$128	\$492	\$384	(\$108)
51965	BENEFITS PAID BY GRANT	(\$13,245)	(\$2,765)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,880	\$296	\$1,800	\$1,800	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$5,703	\$1,412	\$4,000	\$4,000	\$0
60035	ADMINISTRATION-TJPC IV-E CONTRACT	\$5,509	\$2,699	\$11,820	\$11,820	\$0
60160	ANGER MANAGEMENT		\$3,000	\$3,000	\$5,000	\$2,000
60300	AUDITING SERVICES	\$2,400	\$3,900	\$3,900	\$4,000	\$100
61370	COUNSELING	\$5,740	\$3,080	\$9,520	\$7,520	(\$2,000)
62150	DRUG TESTING	\$254			\$1	\$1
62380	ELECTRONIC MONITORING		\$128	\$37,200	\$37,200	\$0
63030	JOBSKILLS TRAINING CLASS		\$900	\$0	\$1,000	\$1,000
63110	JUVENILE DETENTION SERVICES	\$101,912	\$4,176	\$0	\$0	\$0
63450	LIFESKILLS TRAINING CLASS		\$3,000	\$10,221	\$10,221	\$0
63500	MACHINE MAINTENANCE	\$1,967	\$678	\$2,500	\$2,500	\$0
63776	MEDICAL/DENTAL FEES	\$6,464	\$284	\$3,500	\$3,500	\$0
64070	NON-RESIDENTIAL SERVICE	\$0	\$0	\$6,004	\$6,004	\$0
64310	OTHER PROGRAMS	\$0	\$0	\$12,064	\$12,064	\$0
64790	POSTAGE	\$339	\$100	\$400	\$400	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$6,150	\$850	\$3,000	\$5,000	\$2,000
65065	PSYCH.TESTING/COUNSELING	(\$700)			\$0	\$0
65530	RESIDENTIAL SERVICE	\$48,978	\$4,202	\$11,610	\$11,610	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$67,882	\$7,567	\$53,367	\$38,942	(\$14,425)
66025	SUBSTANCE ABUSE		\$3,000	\$3,000	\$5,000	\$2,000
66192	TELEPHONE SERVICES	\$594	\$325	\$960	\$1,000	\$40
66308	TRAINING	\$751	\$2,186	\$0	\$0	\$0
66450	TRAVEL	\$12,187	\$1,245	\$5,500	\$5,500	\$0

2009 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2007 ACTUAL	2008 ACTUAL TO DATE	2008 BUDGET	2009 BUDGET	2009 INCREASE (DECREASE)
67110	VEHICLE MAINTENANCE	\$2,513	\$516	\$2,500	\$2,500	\$0
70750	CAPITAL OUTLAY	\$9,367	\$140	\$141	\$1	(\$140)
TOTAL NO DEPARTMENT		\$467,933	\$113,699	\$387,092	\$381,552	(\$5,540)

2009 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$105,100	(\$114,140)	(\$978)	(\$317)	\$661

2009 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$5,197,065)	(\$11,156,287)	(\$11,637,046)	(\$13,142,136)	(\$1,505,090)
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2009 BUDGET

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$38,136	\$0	SUPERINTENDENT	\$2,364	\$553	\$3,722	\$95	\$988	\$45,858
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,116	\$80	\$827	\$38,390
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,116	\$80	\$827	\$38,390
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$2,814	\$72	\$747	\$34,669
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$2,814	\$72	\$747	\$34,669
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$2,814	\$72	\$747	\$34,669
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$2,814	\$72	\$747	\$34,669
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$2,814	\$72	\$747	\$34,669
5-EMPLOYEE-TEMPORARY	\$10,800	\$0	EMPLOYEE	\$670	\$157	\$1,054	\$27	\$280	\$12,987
99-OTHER	\$204	\$0	OVERTIME-BASE PAY	\$13	\$3	\$20	\$1	\$5	\$245
99-OTHER	\$102	\$0	OVERTIME-PREMIUM PAY	\$6	\$1	\$10	\$0	\$3	\$123
Sum	\$257,245	\$0		\$15,949	\$3,730	\$25,107	\$643	\$6,664	\$309,339

DEPARTMENT: *COMMISSIONERS COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$5,517	\$0	ADMINISTRATIVE ASSISTANT	\$342	\$80	\$538	\$14	\$8	\$6,499
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,538	\$65	\$39	\$30,631
Sum	\$31,517	\$0		\$1,954	\$457	\$3,076	\$79	\$48	\$37,130

DEPARTMENT: *CONSTABLE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$868	\$0	\$172	\$10,611
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$0	\$149	\$9,190
Sum	\$16,591	\$0		\$1,029	\$241	\$1,619	\$0	\$322	\$19,801

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$868	\$0	\$172	\$10,611
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$0	\$149	\$9,190
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$3	\$0	\$1	\$39
Sum	\$16,624	\$0		\$1,031	\$241	\$1,622	\$0	\$323	\$19,841

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$868	\$0	\$172	\$10,611
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$0	\$149	\$9,190
Sum	\$16,591	\$0		\$1,029	\$241	\$1,619	\$0	\$322	\$19,801

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$868	\$0	\$172	\$10,611
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$0	\$149	\$9,190
Sum	\$16,591	\$0		\$1,029	\$241	\$1,619	\$0	\$322	\$19,801

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$868	\$0	\$172	\$10,611
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$0	\$149	\$9,190
Sum	\$16,591	\$0		\$1,029	\$241	\$1,619	\$0	\$322	\$19,801

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$55,443	\$0	AUDITOR	\$3,437	\$804	\$5,411	\$139	\$84	\$65,318
3-EMPLOYEE-FULL TIME	\$42,256	\$0	AUDITOR-FIRST ASSISTANT	\$2,620	\$613	\$4,124	\$106	\$64	\$49,782
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,175	\$81	\$49	\$38,321
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,175	\$81	\$49	\$38,321
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,017	\$472	\$3,175	\$81	\$49	\$38,321
Sum	\$195,281	\$0		\$12,107	\$2,832	\$19,059	\$488	\$295	\$230,062

DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	COUNTY CLERK	\$3,300	\$772	\$5,196	\$0	\$80	\$62,582
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$27,963	\$0	DEPUTY 2	\$1,734	\$405	\$2,729	\$70	\$42	\$32,944
3-EMPLOYEE-FULL TIME	\$24,411	\$0	DEPUTY 2	\$1,513	\$354	\$2,383	\$61	\$37	\$28,759
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY 2	\$1,504	\$352	\$2,367	\$61	\$37	\$28,571
5-EMPLOYEE-TEMPORARY	\$960	\$0	EMPLOYEE	\$60	\$14	\$94	\$2	\$1	\$1,131
99-OTHER	\$1,717	\$0	OVERTIME-BASE PAY	\$106	\$25	\$168	\$4	\$3	\$2,023
99-OTHER	\$858	\$0	OVERTIME-PREMIUM PAY	\$53	\$12	\$84	\$2	\$1	\$1,011
99-OTHER	\$732	\$0	COMPENSATORY TIME PAY	\$45	\$11	\$71	\$2	\$1	\$862
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$254,971	\$0		\$15,808	\$3,697	\$24,885	\$504	\$385	\$300,251

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$138,888	\$0	JUDGE	\$6,622	\$2,014	\$13,555	\$0	\$210	\$161,289

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$45,529	\$0	COURT REPORTER	\$2,823	\$660	\$4,444	\$114	\$69	\$53,638
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$732	\$19	\$11	\$8,836
4-EMPLOYEE-PART TIME	\$2,001	\$0	EMPLOYEE	\$124	\$29	\$195	\$5	\$39	\$2,393
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$185	\$5	\$3	\$2,238
Sum	\$195,818	\$0		\$10,151	\$2,839	\$19,112	\$142	\$332	\$228,395

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$61,408	\$0	JUDGE	\$3,807	\$890	\$5,993	\$0	\$93	\$72,191
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
5-EMPLOYEE-TEMPORARY	\$916	\$0	EMPLOYEE	\$57	\$13	\$89	\$2	\$1	\$1,079
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$0	\$12	\$9,052
Sum	\$102,520	\$0		\$6,356	\$1,487	\$10,006	\$84	\$155	\$120,607

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$54,018	\$0	TAX COLLECTOR	\$3,349	\$783	\$5,272	\$0	\$82	\$63,505
3-EMPLOYEE-FULL TIME	\$32,518	\$0	DEPUTY-CHIEF	\$2,016	\$472	\$3,174	\$81	\$49	\$38,310
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
4-EMPLOYEE-PART TIME	\$1,530	\$0	EMPLOYEE	\$95	\$22	\$149	\$4	\$2	\$1,803
5-EMPLOYEE-TEMPORARY	\$3,500	\$0	EMPLOYEE	\$217	\$51	\$342	\$9	\$5	\$4,123
99-OTHER	\$64	\$0	MEAL ALLOWANCE	\$4	\$1	\$6	\$0	\$0	\$75
Sum	\$150,516	\$0		\$9,332	\$2,182	\$14,690	\$241	\$227	\$177,189

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: COUNTY TREASURER

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	TREASURER	\$3,300	\$772	\$5,196	\$0	\$80	\$62,582
3-EMPLOYEE-FULL TIME	\$31,909	\$0	DEPUTY-CHIEF	\$1,978	\$463	\$3,114	\$80	\$48	\$37,593
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
Sum	\$114,585	\$0		\$7,104	\$1,661	\$11,184	\$153	\$173	\$134,861

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$82,400	\$0	ATTORNEY-FIRST ASSISTANT	\$5,109	\$1,195	\$8,042	\$206	\$124	\$97,076
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$5,962	\$153	\$92	\$71,971
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$5,962	\$153	\$92	\$71,971
3-EMPLOYEE-FULL TIME	\$45,413	\$0	INVESTIGATOR	\$2,816	\$658	\$4,432	\$114	\$881	\$54,314
3-EMPLOYEE-FULL TIME	\$37,460	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,323	\$543	\$3,656	\$94	\$57	\$44,132
3-EMPLOYEE-FULL TIME	\$31,907	\$0	SECRETARY LEGAL	\$1,978	\$463	\$3,114	\$80	\$48	\$37,590
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,020	\$77	\$47	\$36,458
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,020	\$77	\$47	\$36,458
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,020	\$77	\$47	\$36,458
3-EMPLOYEE-FULL TIME	\$29,170	\$0	ADMINISTRATIVE CLERK	\$1,809	\$423	\$2,847	\$73	\$44	\$34,365
99-OTHER	\$5,000	\$0	LONGEVITY PAY (PAID BY STATE)	\$310	\$73	\$488	\$13	\$8	\$5,891
99-OTHER	\$3,133	\$0	OVERTIME-BASE PAY	\$194	\$45	\$306	\$8	\$5	\$3,691
99-OTHER	\$1,667	\$0	OVERTIME-PREMIUM PAY	\$103	\$24	\$163	\$4	\$3	\$1,964
99-OTHER	\$200	\$0	ADDITIONAL PAY-REGULAR RATE	\$12	\$3	\$20	\$1	\$0	\$236
99-OTHER	\$25	\$0	MEAL ALLOWANCE	\$2	\$0	\$2	\$0	\$0	\$29
Sum	\$451,394	\$0		\$27,986	\$6,545	\$44,056	\$1,128	\$1,494	\$532,605

DEPARTMENT: DISTRICT CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	DISTRICT CLERK	\$3,300	\$772	\$5,196	\$0	\$80	\$62,582

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
3-EMPLOYEE-FULL TIME	\$29,476	\$0	DEPUTY - CHILD SUPPORT	\$1,827	\$427	\$2,877	\$74	\$45	\$34,725
3-EMPLOYEE-FULL TIME	\$25,464	\$0	DEPUTY - CHILD SUPPORT	\$1,579	\$369	\$2,485	\$64	\$38	\$29,999
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,367	\$61	\$37	\$28,571
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,367	\$61	\$37	\$28,571
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$174	\$4	\$3	\$2,102
Sum	\$190,956	\$0		\$11,839	\$2,769	\$18,637	\$344	\$288	\$224,834

DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,220	\$31	\$19	\$14,726
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,113	\$29	\$221	\$13,634
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$366	\$9	\$6	\$4,418
4-EMPLOYEE-PART TIME	\$110	\$0	JURY COMMISSIONERS	\$7	\$2	\$11	\$0	\$0	\$130
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$49	\$1	\$1	\$589
Sum	\$28,261	\$0		\$1,752	\$410	\$2,758	\$71	\$247	\$33,499

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$39,762	\$0	ADMINSTRATOR	\$2,465	\$577	\$3,881	\$99	\$60	\$46,844
4-EMPLOYEE-PART TIME	\$34,347	\$0	EMPLOYEE	\$2,130	\$498	\$3,352	\$86	\$52	\$40,465
4-EMPLOYEE-PART TIME	\$15,000	\$0	JUDGES/CLERKS-ELECTION	\$930	\$218	\$1,464	\$38	\$23	\$17,672
5-EMPLOYEE-TEMPORARY	\$6,716	\$0	EMPLOYEE	\$416	\$97	\$655	\$17	\$10	\$7,912
99-OTHER	\$582	\$0	OVERTIME-BASE PAY	\$36	\$8	\$57	\$1	\$1	\$686
99-OTHER	\$291	\$0	OVERTIME-PREMIUM PAY	\$18	\$4	\$28	\$1	\$0	\$343
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$96,710	\$0		\$5,996	\$1,402	\$9,439	\$242	\$146	\$113,935

DEPARTMENT: *EMERGENCY MANAGEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$19,319	\$0	ADMINISTRATOR	\$1,198	\$280	\$1,886	\$48	\$29	\$22,760
3-EMPLOYEE-FULL TIME	\$29,660	\$0	OFFICE MANAGER	\$1,839	\$430	\$2,895	\$74	\$45	\$34,943
99-OTHER	\$462	\$0	VACATION PAY ON TERMINATION	\$29	\$7	\$45	\$1	\$1	\$544
Sum	\$49,441	\$0		\$3,065	\$717	\$4,825	\$124	\$75	\$58,246

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$61,842	\$0	DIRECTOR	\$3,834	\$897	\$6,036	\$155	\$1,200	\$73,963
3-EMPLOYEE-FULL TIME	\$58,239	\$0	DIRECTOR-ASSISTANT	\$3,611	\$844	\$5,684	\$146	\$1,130	\$69,654
3-EMPLOYEE-FULL TIME	\$48,665	\$0	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,017	\$706	\$4,750	\$122	\$944	\$58,204
3-EMPLOYEE-FULL TIME	\$35,388	\$1,500	SUPERVISOR	\$2,287	\$535	\$3,600	\$92	\$716	\$44,118
3-EMPLOYEE-FULL TIME	\$34,746	\$1,500	SUPERVISOR	\$2,247	\$526	\$3,538	\$91	\$703	\$43,350
3-EMPLOYEE-FULL TIME	\$30,408	\$1,500	SUPERVISOR	\$1,978	\$463	\$3,114	\$80	\$619	\$38,162
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,007	\$77	\$598	\$36,845
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,007	\$77	\$598	\$36,845
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,007	\$77	\$598	\$36,845
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$2,906	\$74	\$578	\$35,610
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$2,789	\$71	\$554	\$34,175
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$2,906	\$74	\$578	\$35,610
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	\$50,896	\$0	EMPLOYEE	\$3,156	\$738	\$4,967	\$127	\$987	\$60,872
99-OTHER	\$163,865	\$0	OVERTIME-BASE PAY	\$10,160	\$2,376	\$15,993	\$410	\$3,179	\$195,983
99-OTHER	\$96,247	\$0	OVERTIME-PREMIUM PAY	\$5,967	\$1,396	\$9,394	\$241	\$1,867	\$115,111
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,567	\$40	\$311	\$19,203
99-OTHER	\$200	\$0	MEAL ALLOWANCE	\$12	\$3	\$20	\$1	\$4	\$239
Sum	\$938,945	\$14,100		\$59,089	\$13,819	\$93,017	\$2,383	\$18,490	\$1,139,842

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$10,334	\$0	COUNTY AGENT	\$641	\$150	\$1,009	\$26	\$265	\$12,424
2-APPOINTED OFFICIAL	\$10,032	\$0	CEAFCS AGENT	\$622	\$145	\$979	\$25	\$258	\$12,061
2-APPOINTED OFFICIAL	\$6,193	\$0	MARINE AGENT	\$384	\$90	\$604	\$15	\$159	\$7,446
3-EMPLOYEE-FULL TIME	\$35,829	\$0	YOUTH/4-H COORDINATOR	\$2,221	\$520	\$3,497	\$90	\$54	\$42,210
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
4-EMPLOYEE-PART TIME	\$5,001	\$0	EMPLOYEE	\$310	\$73	\$488	\$13	\$8	\$5,892
5-EMPLOYEE-TEMPORARY	\$6,300	\$0	EMPLOYEE	\$391	\$91	\$615	\$16	\$10	\$7,422
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$18	\$0	\$0	\$217
Sum	\$106,370	\$0		\$6,595	\$1,542	\$10,382	\$266	\$802	\$125,957

DEPARTMENT: *FLOOD PLAIN ADMINISTRATION*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$19,319	\$0	ADMINISTRATOR	\$1,198	\$280	\$1,886	\$48	\$29	\$22,760
99-OTHER	\$462	\$0	VACATION PAY ON TERMINATION	\$29	\$7	\$45	\$1	\$1	\$544

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: FLOOD PLAIN ADMINISTRATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$19,781	\$0		\$1,226	\$287	\$1,931	\$49	\$30	\$23,304

DEPARTMENT: HEALTH DEPARTMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$42,795	\$0	DIRECTOR OF NURSES	\$2,653	\$621	\$4,177	\$107	\$292	\$50,645
3-EMPLOYEE-FULL TIME	\$34,572	\$0	LICENSED VOCATIONAL NURSE	\$2,143	\$501	\$3,374	\$86	\$236	\$40,913
3-EMPLOYEE-FULL TIME	\$32,497	\$0	LICENSED VOCATIONAL NURSE	\$2,015	\$471	\$3,172	\$81	\$221	\$38,457
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
5-EMPLOYEE-TEMPORARY	\$1,200	\$0	EMPLOYEE	\$74	\$17	\$117	\$3	\$2	\$1,414
Sum	\$143,560	\$0		\$8,901	\$2,082	\$14,011	\$359	\$800	\$169,713

DEPARTMENT: HIGHWAY PATROL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$28,072	\$0	ADMINISTRATIVE ASSISTANT	\$1,740	\$407	\$2,740	\$70	\$42	\$33,071
Sum	\$28,072	\$0		\$1,740	\$407	\$2,740	\$70	\$42	\$33,071

DEPARTMENT: HUMAN RESOURCES

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$6,000	\$0	HUMAN RELATIONS OFFICER	\$372	\$87	\$586	\$15	\$9	\$7,068
Sum	\$6,000	\$0		\$372	\$87	\$586	\$15	\$9	\$7,068

DEPARTMENT: INFORMATION TECHNOLOGY

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

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: INFORMATION TECHNOLOGY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$51,500	\$0	IT COORDINATOR	\$3,193	\$747	\$5,026	\$129	\$329	\$60,924
Sum	\$51,500	\$0		\$3,193	\$747	\$5,026	\$129	\$329	\$60,924

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$39,499	\$0	ADMINISTRATOR	\$2,449	\$573	\$3,855	\$99	\$766	\$47,241
3-EMPLOYEE-FULL TIME	\$36,000	\$0	ASSISTANT JAIL ADMINISTRATOR	\$2,232	\$522	\$3,514	\$90	\$698	\$43,055
3-EMPLOYEE-FULL TIME	\$35,350	\$0	CORPORAL (SHIFT SUPERVISORS)	\$2,192	\$513	\$3,450	\$88	\$686	\$42,278
3-EMPLOYEE-FULL TIME	\$35,350	\$0	CORPORAL (SHIFT SUPERVISORS)	\$2,192	\$513	\$3,450	\$88	\$686	\$42,278
3-EMPLOYEE-FULL TIME	\$35,350	\$0	CORPORAL (SHIFT SUPERVISORS)	\$2,192	\$513	\$3,450	\$88	\$686	\$42,278
3-EMPLOYEE-FULL TIME	\$35,350	\$0	CORPORAL (SHIFT SUPERVISORS)	\$2,192	\$513	\$3,450	\$88	\$686	\$42,278
3-EMPLOYEE-FULL TIME	\$34,672	\$0	PRIVATES (ASSISTANT SHIFT SUPERVISOR)	\$2,150	\$503	\$3,384	\$87	\$673	\$41,468
3-EMPLOYEE-FULL TIME	\$34,672	\$0	PRIVATES (ASSISTANT SHIFT SUPERVISOR)	\$2,150	\$503	\$3,384	\$87	\$673	\$41,468
3-EMPLOYEE-FULL TIME	\$34,672	\$0	PRIVATES (ASSISTANT SHIFT SUPERVISOR)	\$2,150	\$503	\$3,384	\$87	\$673	\$41,468
3-EMPLOYEE-FULL TIME	\$34,672	\$0	PRIVATES (ASSISTANT SHIFT SUPERVISOR)	\$2,150	\$503	\$3,384	\$87	\$673	\$41,468
3-EMPLOYEE-FULL TIME	\$34,164	\$0	ADMINISTRATIVE CLERK-JAILER LICENSE	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	COOK-JAILER LICENSE	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	COOK-JAILER LICENSE	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,334	\$85	\$663	\$40,860
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$34,744	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,154	\$504	\$3,391	\$87	\$674	\$41,554
99-OTHER	\$15,500	\$0	OVERTIME-BASE PAY	\$961	\$225	\$1,513	\$39	\$301	\$18,538
99-OTHER	\$8,500	\$0	OVERTIME-PREMIUM PAY	\$527	\$123	\$830	\$21	\$165	\$10,166
99-OTHER	\$1,971	\$0	COMPENSATORY TIME PAY	\$122	\$29	\$192	\$5	\$38	\$2,357
99-OTHER	\$1,898	\$0	VACATION PAY ON TERMINATION	\$118	\$28	\$185	\$5	\$37	\$2,270
99-OTHER	\$31	\$0	MEAL ALLOWANCE	\$2	\$0	\$3	\$0	\$1	\$38
Sum	\$1,272,332	\$0		\$78,885	\$18,449	\$124,180	\$3,181	\$24,685	\$1,521,710

DEPARTMENT: *JUSTICE OF PEACE-GENERAL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$478	\$0	JURORS-PETIT	\$30	\$7	\$47	\$1	\$1	\$563
Sum	\$478	\$0		\$30	\$7	\$47	\$1	\$1	\$563

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$2,971	\$0	\$46	\$35,781
6-EMPLOYEE-PART TIME-P	\$32,550	\$0	CLERK-JP COURT-PART-TIME	\$2,018	\$472	\$3,177	\$81	\$49	\$38,347
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$605	\$0	\$9	\$7,289
Sum	\$69,187	\$0		\$4,290	\$1,003	\$6,753	\$81	\$104	\$81,418

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$2,971	\$0	\$46	\$35,781
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,610	\$67	\$40	\$31,499
6-EMPLOYEE-PART TIME-P	\$6,300	\$0	CLERK-JP COURT-PART-TIME	\$391	\$91	\$615	\$16	\$10	\$7,422
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$605	\$0	\$9	\$7,289
Sum	\$69,673	\$0		\$4,320	\$1,010	\$6,800	\$83	\$105	\$81,991

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$2,971	\$0	\$46	\$35,781
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,610	\$67	\$40	\$31,499
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$605	\$0	\$9	\$7,289
Sum	\$63,373	\$0		\$3,929	\$919	\$6,185	\$67	\$96	\$74,569

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$2,971	\$0	\$46	\$35,781
6-EMPLOYEE-PART TIME-P	\$16,407	\$0	CLERK-JP COURT-PART-TIME	\$1,017	\$238	\$1,601	\$41	\$25	\$19,329
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$605	\$0	\$9	\$7,289

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$53,044	\$0		\$3,289	\$769	\$5,177	\$41	\$80	\$62,399

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$2,971	\$0	\$46	\$35,781
6-EMPLOYEE-PART TIME-P	\$10,500	\$0	CLERK-JP COURT-PART-TIME	\$651	\$152	\$1,025	\$26	\$16	\$12,370
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$605	\$0	\$9	\$7,289
Sum	\$47,137	\$0		\$2,922	\$683	\$4,601	\$26	\$71	\$55,440

DEPARTMENT: JUVENILE BOOT CAMP

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$39,000	\$0	DRILL INSTRUCTOR-CHIEF	\$2,418	\$565	\$3,806	\$97	\$95	\$45,982
3-EMPLOYEE-FULL TIME	\$34,123	\$0	DRILL INSTRUCTOR-ASSISTANT	\$2,116	\$495	\$3,330	\$85	\$83	\$40,232
Sum	\$73,123	\$0		\$4,534	\$1,060	\$7,137	\$183	\$178	\$86,215

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$4,282	\$0	COUNTY COURT-AT-LAW JUDGE	\$265	\$62	\$418	\$0	\$6	\$5,034
1-ELECTED OFFICIAL	\$4,282	\$0	COUNTY JUDGE	\$265	\$62	\$418	\$0	\$6	\$5,034
1-ELECTED OFFICIAL	\$1,891	\$0	COUNTY CLERK	\$117	\$27	\$185	\$0	\$3	\$2,223
Sum	\$10,455	\$0		\$648	\$152	\$1,020	\$0	\$16	\$12,290

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$48,011	\$0	PROBATION OFFICER-CHIEF	\$2,977	\$696	\$4,686	\$120	\$117	\$56,607
3-EMPLOYEE-FULL TIME	\$39,130	\$0	PROBATION OFFICER	\$2,426	\$567	\$3,819	\$98	\$95	\$46,135
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
3-EMPLOYEE-FULL TIME	\$32,497	\$0	PROBATION OFFICER 1	\$2,015	\$471	\$3,172	\$81	\$79	\$38,315
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$149	\$4	\$4	\$1,797
Sum	\$153,658	\$0		\$9,527	\$2,228	\$14,997	\$384	\$345	\$181,139

DEPARTMENT: LIBRARY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$37,620	\$0	DIRECTOR	\$2,332	\$545	\$3,672	\$94	\$105	\$44,368
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DIRECTOR-ASSISTANT	\$2,015	\$471	\$3,172	\$81	\$91	\$38,326
3-EMPLOYEE-FULL TIME	\$31,907	\$0	LIBRARIAN-YOUTH REFERENCE	\$1,978	\$463	\$3,114	\$80	\$89	\$37,631
3-EMPLOYEE-FULL TIME	\$28,072	\$0	LIBRARIAN - CIRCULATION	\$1,740	\$407	\$2,740	\$70	\$78	\$33,107
4-EMPLOYEE-PART TIME	\$29,588	\$0	EMPLOYEE	\$1,834	\$429	\$2,888	\$74	\$82	\$34,896
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$1,769	\$45	\$51	\$21,373
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,599	\$41	\$46	\$19,318
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,599	\$41	\$46	\$19,318
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,599	\$41	\$46	\$19,318
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$80	\$2	\$2	\$966
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$80	\$2	\$2	\$966
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$80	\$2	\$2	\$966
99-OTHER	\$837	\$0	VACATION PAY ON TERMINATION	\$52	\$12	\$82	\$2	\$2	\$987
99-OTHER	\$25	\$0	MEAL ALLOWANCE	\$2	\$0	\$2	\$0	\$0	\$29
Sum	\$230,264	\$0		\$14,276	\$3,339	\$22,474	\$576	\$642	\$271,571

DEPARTMENT: MUSEUM

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

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: MUSEUM

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$29,451	\$0	DIRECTOR	\$1,826	\$427	\$2,874	\$74	\$82	\$34,734
4-EMPLOYEE-PART TIME	\$8,833	\$0	EMPLOYEE	\$548	\$128	\$862	\$22	\$25	\$10,418
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$38,285	\$0		\$2,374	\$555	\$3,737	\$96	\$107	\$45,153

DEPARTMENT: NUISANCE ENFORCEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$38,498	\$0	NUISANCE ENFORCEMENT OFFICER	\$2,387	\$558	\$3,757	\$96	\$747	\$46,044
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$752	\$19	\$149	\$9,209
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$10	\$0	\$2	\$120
Sum	\$46,298	\$0		\$2,870	\$671	\$4,519	\$116	\$898	\$55,373

DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$683	\$18	\$11	\$8,247
Sum	\$7,001	\$0		\$434	\$102	\$683	\$18	\$11	\$8,248

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,044	\$0	\$486	\$61,169
3-EMPLOYEE-FULL TIME	\$38,342	\$0	FOREMAN	\$2,377	\$556	\$3,742	\$96	\$1,397	\$46,510
3-EMPLOYEE-FULL TIME	\$36,056	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,235	\$523	\$3,519	\$90	\$1,314	\$43,738
3-EMPLOYEE-FULL TIME	\$34,760	\$0	FOREMAN-ASSISTANT	\$2,155	\$504	\$3,393	\$87	\$1,267	\$42,166
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,296	\$84	\$1,231	\$40,970

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,296	\$84	\$1,231	\$40,970
3-EMPLOYEE-FULL TIME	\$33,128	\$0	OFFICE MANAGER	\$2,054	\$480	\$3,233	\$83	\$50	\$39,028
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,171	\$30	\$437	\$14,556
5-EMPLOYEE-TEMPORARY	\$27,500	\$0	EMPLOYEE	\$1,705	\$399	\$2,684	\$69	\$1,002	\$33,359
99-OTHER	\$2,470	\$0	COMPENSATORY TIME PAY	\$153	\$36	\$241	\$6	\$90	\$2,996
99-OTHER	\$1,019	\$0	MEAL ALLOWANCE	\$63	\$15	\$99	\$3	\$37	\$1,236
Sum	\$304,509	\$0		\$18,880	\$4,415	\$29,720	\$632	\$8,542	\$366,698

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,044	\$0	\$486	\$61,169
3-EMPLOYEE-FULL TIME	\$38,717	\$240	FOREMAN	\$2,415	\$565	\$3,802	\$97	\$1,420	\$47,256
3-EMPLOYEE-FULL TIME	\$36,056	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,250	\$526	\$3,543	\$91	\$1,323	\$44,029
3-EMPLOYEE-FULL TIME	\$36,056	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,258	\$528	\$3,554	\$91	\$1,327	\$44,174
3-EMPLOYEE-FULL TIME	\$34,080	\$600	EQUIPMENT OPERATOR-HEAVY	\$2,150	\$503	\$3,385	\$87	\$1,264	\$42,068
3-EMPLOYEE-FULL TIME	\$33,621	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,099	\$491	\$3,305	\$85	\$1,234	\$41,075
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,317	\$85	\$1,238	\$41,221
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,171	\$30	\$437	\$14,556
5-EMPLOYEE-TEMPORARY	\$5,318	\$0	EMPLOYEE	\$330	\$77	\$519	\$13	\$194	\$6,451
Sum	\$313,650	\$2,040		\$19,573	\$4,578	\$30,811	\$660	\$8,971	\$380,283

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,044	\$0	\$486	\$61,169
3-EMPLOYEE-FULL TIME	\$38,992	\$1,440	FOREMAN	\$2,507	\$586	\$3,946	\$101	\$1,473	\$49,045
3-EMPLOYEE-FULL TIME	\$36,056	\$1,200	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,310	\$540	\$3,636	\$93	\$1,358	\$45,193

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,334	\$85	\$1,245	\$41,439
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,334	\$85	\$1,245	\$41,439
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$23,000	\$0	EMPLOYEE	\$1,426	\$334	\$2,245	\$58	\$838	\$27,900
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$5	\$0	\$2	\$61
Sum	\$249,522	\$3,720		\$15,701	\$3,672	\$24,716	\$504	\$6,696	\$304,532

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,044	\$0	\$486	\$61,169
3-EMPLOYEE-FULL TIME	\$38,717	\$360	FOREMAN	\$2,423	\$567	\$3,814	\$98	\$1,424	\$47,402
3-EMPLOYEE-FULL TIME	\$35,102	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,199	\$514	\$3,461	\$89	\$1,292	\$43,017
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,317	\$85	\$1,238	\$41,221
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,317	\$85	\$1,238	\$41,221
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,317	\$85	\$1,238	\$41,221
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,317	\$85	\$1,238	\$41,221
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,220	\$82	\$1,202	\$40,016
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,220	\$82	\$1,202	\$40,016
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,220	\$82	\$1,202	\$40,016
3-EMPLOYEE-FULL TIME	\$32,628	\$900	EQUIPMENT OPERATOR-LIGHT	\$2,079	\$486	\$3,272	\$84	\$1,222	\$40,671
3-EMPLOYEE-FULL TIME	\$32,628	\$360	MECHANIC	\$2,045	\$478	\$3,220	\$82	\$1,202	\$40,016
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,172	\$81	\$49	\$38,284
4-EMPLOYEE-PART TIME	\$6,657	\$0	EMPLOYEE	\$413	\$97	\$650	\$17	\$243	\$8,075
5-EMPLOYEE-TEMPORARY	\$30,000	\$0	EMPLOYEE	\$1,860	\$435	\$2,928	\$75	\$1,093	\$36,391
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$37	\$1	\$14	\$456
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$1	\$22

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$492,715	\$4,500		\$30,827	\$7,210	\$48,528	\$1,114	\$15,586	\$600,480

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	SHERIFF	\$3,300	\$772	\$5,196	\$0	\$1,033	\$63,534
3-EMPLOYEE-FULL TIME	\$50,414	\$0	DEPUTY-CHIEF	\$3,126	\$731	\$4,920	\$126	\$978	\$60,296
3-EMPLOYEE-FULL TIME	\$43,548	\$0	LIEUTENANT	\$2,700	\$631	\$4,250	\$109	\$845	\$52,084
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$3,854	\$99	\$766	\$47,222
3-EMPLOYEE-FULL TIME	\$39,483	\$1,200	SERGEANT	\$2,522	\$590	\$3,971	\$102	\$789	\$48,657
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$1,525	\$46,821
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$1,200	DEPUTY	\$2,461	\$576	\$3,874	\$99	\$770	\$47,478
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$1,525	\$46,821
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$3,757	\$96	\$747	\$46,043
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$2,994	\$77	\$46	\$36,139
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$2,994	\$77	\$46	\$36,139
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$2,874	\$74	\$44	\$34,687
4-EMPLOYEE-PART TIME	\$16,807	\$0	EMPLOYEE	\$1,042	\$244	\$1,640	\$42	\$326	\$20,101
5-EMPLOYEE-TEMPORARY	\$2,908	\$0	EMPLOYEE	\$180	\$42	\$284	\$7	\$56	\$3,478
99-OTHER	\$17,453	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,082	\$253	\$1,703	\$44	\$339	\$20,874
99-OTHER	\$17,173	\$0	OVERTIME-BASE PAY	\$1,065	\$249	\$1,676	\$43	\$333	\$20,539
99-OTHER	\$8,586	\$0	OVERTIME-PREMIUM PAY	\$532	\$124	\$838	\$21	\$167	\$10,269
99-OTHER	\$6,487	\$0	COMPENSATORY TIME PAY	\$402	\$94	\$633	\$16	\$126	\$7,758
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$443	\$11	\$88	\$5,427
99-OTHER	\$3,463	\$0	WORKERS COMP ADJUSTMENTS	\$215	\$50	\$338	\$9	\$67	\$4,142
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$8	\$0	\$2	\$93
Sum	\$1,377,392	\$2,400		\$85,547	\$20,007	\$134,668	\$3,316	\$23,014	\$1,646,344

DEPARTMENT: *VETERANS SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$781	\$20	\$12	\$9,425
Sum	\$8,000	\$0		\$496	\$116	\$781	\$20	\$12	\$9,425

2009 SALARY SCHEDULE INCLUDING 3% RAISE

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$39,499	\$0	SUPERVISOR	\$2,449	\$573	\$3,855	\$99	\$1,565	\$48,040
3-EMPLOYEE-FULL TIME	\$32,497	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,015	\$471	\$3,172	\$81	\$1,287	\$39,523
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$3,000	\$0	EMPLOYEE	\$186	\$44	\$293	\$8	\$119	\$3,649
Sum	\$74,997	\$0		\$4,650	\$1,087	\$7,320	\$187	\$2,971	\$91,212
Grand Total	\$8,451,522	\$26,760		\$523,664	122,935	\$827,480	\$18,800	\$125,772	\$10,096,933