

HUNT COUNTY, TEXAS

BUDGET

FY 2017-18

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,113,955 which is an 8.73 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$877,547.

	2017-18	2016-17
Property Tax Rate	\$0.512469	\$0.512469
Effective Tax Rate	\$0.483839	\$0.507085
Rollback Tax Rate	\$0.538525	\$0.553684
I&S Tax Rate	\$0.029571	\$0.022090

The certified tax roll for Tax Year 2017 is \$5,393,625,387

The total outstanding bond debt on October 1, 2017 is \$9,795,000.00

From the Commissioner Court Minutes, Monday, August 28, 2017

Order # 14,772:

On the motion by McMahan, second by Evans, and approved:

I move to adopt the FY 2017-2018 Hunt County Budget consisting of:

Total estimated beginning cash of **\$16,185,613**

Total budgeted revenues of **\$40,112,659**

Total budgeted expenditures of **\$48,765,835**

Total estimated ending cash of **\$ 7,532,437**

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HUNT COUNTY OFFICIALS

JOHN L. HORN	COUNTY JUDGE
ERIC EVANS	COMMISSIONER PCT. #1
TOD MCMAHAN	COMMISSIONER PCT. #2
PHILLIP MARTIN	COMMISSIONER PCT. #3
JIM LATHAM	COMMISSIONER PCT. #4
JENNIFER LINDENZWEIG	COUNTY CLERK
TIMOTHY LINDEN	COUNTY COURT-AT-LAW #1 JUDGE
F. DUNCAN THOMAS	COUNTY COURT-AT-LAW #2 JUDGE
J. ANDREW BENCH	196 TH DISTRICT JUDGE
KELI AIKEN	354 TH DISTRICT JUDGE
STACEY LANDRUM	DISTRICT CLERK
WAYNE MONEY	JUSTICE OF THE PEACE PCT.1 PLACE 1
SHEILA LINDEN	JUSTICE OF THE PEACE PCT.1 PLACE 2
JENNIFER REEVES	JUSTICE OF THE PEACE PCT. 2
AARON WILLIAMS	JUSTICE OF THE PEACE PCT. 3
DAVID MCNABB	JUSTICE OF THE PEACE PCT. 4
JOEL LITTLEFIELD	COUNTY ATTORNEY
NOBLE WALKER	DISTRICT ATTORNEY
JIMMY P. HAMILTON	COUNTY AUDITOR
DELORES SHELTON	COUNTY TREASURER
RANDY WINEINGER	TAX ASSESSOR/COLLECTOR
RANDY MEEKS	SHERIFF
TERRY JONES	CONSTABLE PCT. 1
ROBERT W. PIERCE	CONSTABLE PCT. 2
DON MORRISON	CONSTABLE PCT. 3
KENT LAYTON	CONSTABLE PCT. 4

**ADOPTED
TAX RATE
FOR
FY 2017/18
(PER \$100 VALUATION)**

		16/17 TAX RATE		17/18 TAX RATE	
GENERAL FUND		\$0.394304		\$0.390563	
R&B #1		\$0.023978		\$0.023046	
R&B #2		\$0.023896		\$0.022971	
R&B #3		\$0.024223		\$0.023272	
R&B #4		\$0.023978		\$0.023046	
TOTAL M&O RATE		\$0.490379	95.6894%	\$0.482898	94.2296%
I&S RATE		\$0.022090	4.3106%	\$0.029571	5.7704%
TOTAL ADOPTED RATE		\$0.512469	100.00%	\$0.512469	100.00%

Certified by HCTAD	\$5,006,514,317	\$5,443,133,708
Add: Rolling Stock	\$8,164,666	\$8,298,141
Less: TIF Zone	\$50,151,591	\$57,806,462
Total Taxable Roll	\$4,964,527,392	\$5,393,625,387
Rollback Tax Rate	\$0.553684/\$100	\$0.538525/\$100
Effective Tax Rate	\$0.507085/\$100	\$0.483839/\$100

HUNT COUNTY
TEN YEAR
HISTORICAL TAX RATE

YR. END	TOTAL	M&O	I&S	VALUE	M&O Exp. Bud.	I&S Exp. Bud.	Tot.M&O/I&S	Total Other Funds	Total Co. Budget
2018	\$0.512469	\$0.482898	\$0.029571	\$5,393,625,387	\$39,892,164	\$1,602,949	\$41,495,113	\$7,270,722	\$48,765,835
2017	\$0.512469	\$0.490379	\$0.022090	\$4,964,527,392	\$37,950,223	\$1,104,666	\$39,054,889	\$1,993,907	\$41,048,796
2016	\$0.532469	\$0.508780	\$0.023689	\$4,650,214,483	\$39,683,991	\$1,109,623	\$40,793,614	\$2,859,235	\$43,652,849
2015	\$0.532469	\$0.507380	\$0.025089	\$4,469,552,666	\$35,064,805	\$1,121,400	\$36,186,205	\$1,653,941	\$37,840,146
2014	\$0.532469	\$0.506217	\$0.026252	\$4,277,267,139	\$33,780,549	\$1,122,900	\$34,903,449	\$1,611,745	\$36,515,194
2013	\$0.527534	\$0.503675	\$0.023859	\$4,283,111,010	\$32,031,380	\$1,121,925	\$33,153,305	\$1,637,391	\$34,790,696
2012	\$0.507534	\$0.480855	\$0.026679	\$4,188,565,772	\$30,283,196	\$1,117,488	\$31,400,684	\$1,500,815	\$32,901,499
2011	\$0.507534	\$0.483271	\$0.024263	\$4,182,704,765	\$30,776,629	\$1,114,875	\$31,891,504	\$1,716,398	\$33,607,902
2010	\$0.507534	\$0.476897	\$0.030637	\$4,162,370,395	\$30,320,032	\$1,375,261	\$31,695,293	\$1,882,118	\$33,577,411
2009	\$0.507534	\$0.474649	\$0.032885	\$3,989,679,404	\$31,025,644	\$1,412,036	\$32,437,680	\$2,209,956	\$34,647,636

Hunt County Fiscal Year ends on September 30

Total is the Total Tax Rate for the Fiscal Year

M&O is Maintenance & Operation (General Fund/Road & Bridge Funds)

I&S is the Debt Service Fund

Value is the Certified Tax Roll

Tax Rates are per \$100 Valuation

From the Commissioner Court Minutes, Monday, August 28, 2017

Order # 14,772:

On the motion by McMahan, second by Evans, and approved:

I move to adopt the FY 2017-2018 Hunt County Budget consisting of:

Total estimated beginning cash of **\$16,185,613**

Total budgeted revenues of **\$40,112,659**

Total budgeted expenditures of **\$48,765,835**

Total estimated ending cash of **\$ 7,532,437**

Order # 14,773:

On the motion by Evans, second by McMahan, and approved:

I make a motion that, in accordance with Section 111.008 of the Texas Local Government Code, the following Order is included in the Minutes of the Commissioners Court:

"This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,113,955 which is an 8.73% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$877,547."

Order # 14,774:

On the motion by Martin, second by McMahan, and approved:

In accordance with Section 26.05 of the Tax Code, I move that the property tax rate be increased by the adoption of a tax rate of 51.2469 cents per \$100 valuation, which is effectively a 2.06 percent increase in the tax rate. This tax rate will raise more taxes for Maintenance and Operations than last year's tax rate. The tax rate will raise taxes for maintenance and operations on a \$100,000 home by approximately \$26.

Order #14,775:

On the motion by Evans, second by McMahan, and approved:

I make a motion to set the Debt Service tax rate for FY 2017-2018 at **2.9571** cents per \$100 valuation based on a 100% collection rate.

Order # 14,776:

On the motion by McMahan, second by Evans, and approved:

I make a motion to set the Maintenance & Operation tax rate for FY 2017-2018 as follows:

General Fund: 39.0563 cents per \$100 valuation

R&B #1: 2.3046 cents per \$100 valuation

R&B #2: 2.2971 cents per \$100 valuation

R&B #3: 2.3272 cents per \$100 valuation

R&B #4: 2.3046 cents per \$100 valuation

For a total M&O rate of: **48.2898 cents per \$100 valuation** based on a 95% collection rate.

Judge Horn then stated the following:

"The total tax rate for the fiscal year beginning October 1, 2017 and ending September 30, 2018 is set at 51.2469 cents per \$100 valuation based on a certified tax roll of \$5,393,625,387."

CERTIFIED TAX ROLL
FOR FY 2017-18
BUDGET

Certified Tax Roll Per HCTAD		\$5,443,133,708
Rolling Stock:		
Blacklands Railroad	\$50,449	
Dallas, Garland, NE Railroad	\$1,739,513	
KCS Railroad	\$4,494,087	
UP Railroad	\$2,014,092	
Total Rolling Stock		\$8,298,141
Sub Total		\$5,451,431,849
Less: TIRZ1		\$57,806,462
Total 2017 Taxable Values		\$5,393,625,387



Hunt County Appraisal District

Certification of Appraisal Roll for

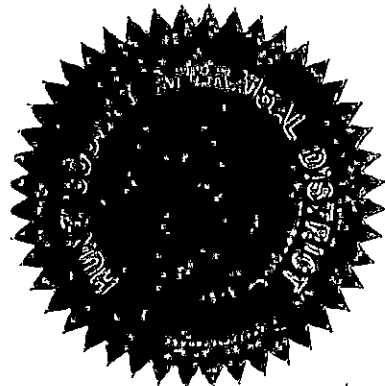
HUNT COUNTY

The Appraisal Review Board has approved
the appraisal records for property located within
Hunt County Appraisal District for Tax Year 2017

I, Brent South, Chief Appraiser for Hunt County Appraisal District,
solemnly certify that the value listed below is that portion of the Hunt
County Appraisal District Roll taxable by Hunt County.

NUMBER OF CERTIFIED ACCOUNTS.....	67,990
NUMBER OF ACCOUNTS UNDER PROTEST.....	0
TOTAL NUMBER OF ACCOUNTS.....	67,990
CERTIFIED NET TAXABLE.....	5,443,133,708
NEW VALUE TAXABLE.....	171,239,005
2017 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	118,939
2017 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	115,724

Signed *Brent South*
Date July 20, 2017





COMPTROLLER OF PUBLIC ACCOUNTS
Property Tax Assistance Division
P.O. Box 13528
Austin, Texas 78711-3528

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS
CERTIFICATION OF RAILROAD ROLLING STOCK

Pursuant to the requirements of Section 24.38, Texas Tax Code, and on behalf of the Comptroller of Public Accounts, I hereby certify to the assessor-collector for each county in which a railroad operates the amount of the market value of each owner's rolling stock apportioned to the county, and the owner's name and address, as set forth in Attachment A, which is incorporated and made a part of this document.

Signed this 14 day of June, 2017.


MIKE REISSIG
Deputy Comptroller of Public Accounts

STATE COMPTROLLER OF PUBLIC ACCOUNTS
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2017

Headquarter County	County	Name of Taxpayer	Address	City	State	Zip Code	Rolling Stock County Market Value
Bowie	Hunt	Kansas City Southern Railroad	427 West 12th Street	Kansas City	Missouri	64105-1403	4,494,087
Dallas	Hunt	Dallas, Garland & Northeastern Railroad	425 E. Southlake Blvd, Suite 100	Southlake	Texas	76092	1,739,513
Harris	Hunt	Union Pacific Railroad	1400 Douglas Street, Stop 1640	Omaha	Nebraska	68179-1640	2,014,092
Hopkins	Hunt	Blacklands Railroad	641 Church Street	Sulphur Springs	Texas	75482	50,449

\$ 8,298,141

**TRUTH IN TAXATION
FY 2017-18**

Schedule A - Unencumbered Fund Balances

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
M & O Funds	\$8,000,000
I & S Funds	\$300,000

Schedule B - 2017/18 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or to be Paid from Property Taxes	Interest to to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Hunt Co. Impv. Bonds 2017	\$285,000	\$213,422.00	\$0	\$498,422.00
Hunt County Refund, 2015	\$995,000	\$21,859.00	\$0	\$1,016,859.00
Hunt County Tax Notes 2015	<u>\$40,000</u>	<u>\$39,668.00</u>	<u>\$0</u>	<u>\$79,668.00</u>
TOTAL	\$1,320,000	\$ 274,949	\$ -	\$1,594,949.00
Total required for 2017/18 debt service				<u>\$ 1,594,949</u>
- Amount (if any) paid from funds listed in Schedule A				<u>\$ -</u>
- Amount (if any) paid from other resources				<u>\$ -</u>
- Excess collections last year				<u>\$ -</u>
= Total to be paid from taxes in 2017/18				<u>\$ 1,594,949</u>
+ Amount added in anticipation that the unit will Collect only % of its taxes in 2017/18				<u>\$ -</u>
= Total Debt Levy				<u>\$ 1,594,949</u>

Schedule C - Expected Revenue from Additional Sales Tax

(For hospital districts, cities and counties with additional sales tax to reduce property taxes)

In calculating its effective and rollback tax rates, the unit estimated that it will receive \$ 3,800,000 in additional sales and use tax revenues. **For County:** The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

Schedule D - State Criminal Justice Mandate (For Counties)

The Hunt County Auditor certifies that Hunt County has spent \$0 in the previous 12 months beginning October 1, 2016 for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice.

AUTHORIZED SIGNATURE: Jimmy P. Hamilton, County Auditor

DATE OF SIGNATURE: 07/10/2017

HUNT COUNTY, TX
 STATEMENT OF DEBT
 SEPTEMBER 30, 2017

OUTSTANDING BALANCES 9-30-2017

DEBT OBLIGATIONS:	Principal	Interest	Total	INT. RATE	PAID OFF
BB&T: R&B #2 Equipment Capital Lease	\$187,920.06	\$1,670.52	\$189,590.58	1.33%	12/01/2018
SPFC: R&B # 2 Equipment Capital Lease	\$133,797.05	\$1,377.70	\$135,174.75	1.54%	12/16/2018
SPFC: R&B # 3 Equipment Capital Lease	\$287,792.91	\$8,275.05	\$296,067.96	1.71%	12/16/2020
Hunt County G.O. Refund. Bonds Ser. 2015	\$2,005,000.00	\$29,181.25	\$2,034,181.25	1.45%	09/30/2019
Hunt County Tax Notes Ser. 2015	\$1,995,000.00	\$136,581.25	\$2,131,581.25	2.05%	09/30/2022
Hunt County Road Bonds Ser. 2017	\$5,795,000.00	\$2,290,796.19	\$8,085,796.19	4.75%-3.00%	09/30/2037
State Comptroller of Public Accounts	\$827,124.35	\$0.00	\$827,124.35	0%	04/01/2054
State Comptroller of Public Accounts	\$177,590.82	\$0.00	\$177,590.82	0%	09/30/2021
TOTAL AMOUNT	\$11,409,225.19	\$2,467,881.96	\$13,877,107.15		

BUDGET SUMMARY FOR FYE 9-30-2018

Fund	Description	Est. Beg. Cash 10/01/2017	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 09/30/2018
	Maintenance & Operation							
10	General	\$ 7,405,000.00	\$ 20,012,230.00	\$ 9,216,244.00	\$ 29,228,474.00	\$ 36,633,474.00	\$ 32,274,660.00	\$ 4,358,814.00
21	Road & Bridge 1	\$ 221,341.00	\$ 1,180,876.00	\$ 697,200.00	\$ 1,878,076.00	\$ 2,099,417.00	\$ 2,049,417.00	\$ 50,000.00
22	Road & Bridge 2	\$ 318,438.00	\$ 1,177,008.00	\$ 567,200.00	\$ 1,744,208.00	\$ 2,062,646.00	\$ 2,012,646.00	\$ 50,000.00
23	Road & Bridge 3	\$ 151,336.00	\$ 1,192,431.00	\$ 517,200.00	\$ 1,709,631.00	\$ 1,860,967.00	\$ 1,810,967.00	\$ 50,000.00
24	Road & Bridge 4	\$ 146,398.00	\$ 1,180,876.00	\$ 467,200.00	\$ 1,648,076.00	\$ 1,794,474.00	\$ 1,744,474.00	\$ 50,000.00
	Total M&O Funds	\$ 8,242,513.00	\$ 24,743,421.00	\$ 11,465,044.00	\$ 36,208,465.00	\$ 44,450,978.00	\$ 39,892,164.00	\$ 4,558,814.00
50	Debt Service	\$ 300,000.00	\$ 1,594,949.00	\$ 40,000.00	\$ 1,634,949.00	\$ 1,934,949.00	\$ 1,602,949.00	\$ 332,000.00
					\$ -			
	Total M&O/I&S Funds	\$ 8,542,513.00	\$ 26,338,370.00	\$ 11,505,044.00	\$ 37,843,414.00	\$ 46,385,927.00	\$ 41,495,113.00	\$ 4,890,814.00
					\$ -			
	Other Funds				\$ -			
15	Exchange Building	\$ 465,000.00	\$ -	\$ 595,275.00	\$ 595,275.00	\$ 1,060,275.00	\$ 395,555.00	\$ 664,720.00
20	Law Library	\$ 3,500.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 103,500.00	\$ 90,483.00	\$ 13,017.00
25	County Health	\$ 28,000.00	\$ -	\$ 50,500.00	\$ 50,500.00	\$ 78,500.00	\$ 74,442.00	\$ 4,058.00
26	State Health	\$ -	\$ -	\$ 379,644.00	\$ 379,644.00	\$ 379,644.00	\$ 379,644.00	\$ -
27	Hunt Co. Grants	\$ -	\$ -	\$ 597,003.00	\$ 597,003.00	\$ 597,003.00	\$ 597,003.00	\$ -
44	Hunt Co. Road Bonds	\$ 5,500,000.00	\$ -	\$ -	\$ -	\$ 5,500,000.00	\$ 4,500,000.00	\$ 1,000,000.00
45	Capital Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Right of Way	\$ 22,000.00	\$ -	\$ 100.00	\$ 100.00	\$ 22,100.00	\$ -	\$ 22,100.00
68	JP DDC Fee Fund	\$ 135,000.00	\$ -	\$ 8,900.00	\$ 8,900.00	\$ 143,900.00	\$ 61,215.00	\$ 82,685.00
70	Chapt. 19 Funds	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
71	DC Records Mgmt. Fund	\$ 9,100.00	\$ -	\$ 4,600.00	\$ 4,600.00	\$ 13,700.00	\$ 5,000.00	\$ 8,700.00
74	Elections Admin. Fund	\$ 65,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 75,000.00	\$ 19,500.00	\$ 55,500.00
75	Video	\$ 14,000.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 16,500.00	\$ 5,000.00	\$ 11,500.00
81	Co. Clerk Records Mgmt.	\$ 500,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 700,000.00	\$ 274,486.00	\$ 425,514.00
82	Courthouse Security	\$ 44,000.00	\$ -	\$ 44,000.00	\$ 44,000.00	\$ 88,000.00	\$ 47,195.00	\$ 40,805.00
83	Justice Court Security	\$ 75,500.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 80,500.00	\$ 75,882.00	\$ 4,618.00
84	Dist. Ct. Archival Fund	\$ 38,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 45,000.00	\$ 25,000.00	\$ 20,000.00
85	Co./Dist. Ct. Tech Fund	\$ 4,000.00	\$ -	\$ 2,300.00	\$ 2,300.00	\$ 6,300.00	\$ 5,600.00	\$ 700.00
86	Ct. Record Preserv. Fund	\$ 90,000.00	\$ -	\$ 13,000.00	\$ 13,000.00	\$ 103,000.00	\$ 39,844.00	\$ 63,156.00
87	Justice Court Technology	\$ 73,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 93,000.00	\$ 91,173.00	\$ 1,827.00
88	Co. Clerk Archive Fee	\$ 500,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ 680,000.00	\$ 483,900.00	\$ 196,100.00
89	Records Mgmt. & Preserv.	\$ 25,500.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 45,500.00	\$ 20,000.00	\$ 25,500.00
91	LEOSE	\$ 51,500.00	\$ -	\$ 14,423.00	\$ 14,423.00	\$ 65,923.00	\$ 64,800.00	\$ 1,123.00
	Total Other Funds	\$ 7,643,100.00	\$ -	\$ 2,269,245.00	\$ 2,269,245.00	\$ 9,912,345.00	\$ 7,270,722.00	\$ 2,641,623.00
	Grand Totals	\$ 16,185,613.00	\$ 26,338,370.00	\$ 13,774,289.00	\$ 40,112,659.00	\$ 56,298,272.00	\$ 48,765,835.00	\$ 7,532,437.00

TAX CALCULATION
FY 2017/18

					One Cent Raises:
Certified	\$5,393,625,387	/100	\$53,936,253.87	X .01	\$539,363
				95%	\$512,394
Tax	Rate	\$0.512469			
					TAX REVENUE
Debt Service Requirement		\$0.029571	100% Collection		\$1,594,949
M&O Rate		\$0.482898	95% Collection		
General Fund		\$0.390563			
R&Bs		\$0.092335			
R&B 1	\$0.023046				\$1,180,876
R&B 2	\$0.022971				\$1,177,008
R&B 3	\$0.023272				\$1,192,431
R&B 4	\$0.023046				\$1,180,876
General Fund	\$0.390563				\$20,012,230
Total M&O	\$0.482898				\$24,743,421
Debt Service	\$0.029571				\$1,594,949
Grand Total	\$0.512469				\$26,338,370

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

NON-DEPARTMENTAL

501-0000-101	CURRENT AD VALOREM TAXES	20,012,230
501-0000-103	PRIOR YEAR DELINQUENT TAXES	425,000
501-0000-104	PENALTY & INTEREST	300,000
501-0000-151	1/2 CENT COUNTY SALES TAX	4,000,000
501-0000-251	MOTOR VEHICLE REGISTRATION	250,000
501-0000-252	MOTOR VEHICLE-FEE INS VERIFY	10,000
501-0000-253	TEXAS PARKS & WILDLIFE FEE	8,000
501-0000-254	MOTOR VEHICLE COMMISSION	650,000
501-0000-353	MIXED DRINKS	90,000
501-0000-354	ALCOHOLIC BEVERAGE REPORT	11,000
501-0000-550	INTEREST EARNED	40,000
502-0000-254	TITLE REPORT	120,000
522-0000-202	RETAINED STATE FEES	80,000
522-0000-203	COUNTY RETAINED-JUDICIAL SUPP	2,800
522-0000-204	JUDGE EDUCATION FUND	1,500
523-0000-406	INDIGENT DEFEN-TASK FORCE GR	100,000
	TOTAL NON-DEPARTMENTAL	26,100,530

COUNTY CLERK

512-0300-201	COUNTY CLERK & COUNTY COURTS	600,000
512-0300-202	CO. CLERK VITAL STAT. FEE	5,000
512-0300-209	I DOCKET SUBSCRIP FEES	1,000
522-0300-203	PGF-PROBATE GUARDIANSHIP FUND	6,000
	TOTAL COUNTY CLERK	612,000

CNTY CT @ LAW -1

523-0400-403	STATE RMB-CC&L JUDGE 1	84,000
	TOTAL CNTY CT @ LAW -1	84,000

CNTY CT @ LAW -2

523-0402-403	STATE RMB-CC&L JUDGE 2	84,000
	TOTAL CNTY CT @ LAW -2	84,000

354 DIST COURT

522-0600-500	RAINS CNTY-354TH DIST COURT	9,461
	TOTAL 354 DIST COURT	9,461

DIST CLERK

522-0700-201	DISTRICT CLERK	190,000
	TOTAL DIST CLERK	190,000

JP 1-1

522-0800-201	JUSTICE OF THE PEACE PCT. 1 PL1	170,000
	TOTAL JP 1-1	170,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

JP 1-2

522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	150,000
TOTAL JP 1-2	150,000

JP 2

522-1000-201 JUSTICE OF THE PEACE PCT 2	40,000
TOTAL JP 2	40,000

JP 3

522-1100-201 JUSTICE OF THE PEACE PCT 3	7,500
TOTAL JP 3	7,500

JP 4

522-1200-201 JUSTICE OF THE PEACE PCT 4	120,000
TOTAL JP 4	120,000

COUNTY ATTY

522-1300-201 COUNTY ATTORNEY FEES	7,000
522-1300-901 FEE FUND STIPEND-COUNTY ATTY	11,863
523-1300-404 STATE SUPP-COUNTY ATTORNEY	70,000
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	4,000
TOTAL COUNTY ATTY	92,863

DISTRICT ATTY

522-1400-501 FEE FUND STIPEND-DIST ATTY	2,847
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	3,921
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	8,000
523-1400-901 DA FORFEITURE FUND SUPPLEMENT	60,396
TOTAL DISTRICT ATTY	97,664

TAX ASSES/COLL

501-1700-203 BOAT & MOTOR SALES TAX	5,500
512-1700-205 TAX CERTIFICATES	12,500
512-1700-500 TAX ASSES/COLL-MISC FEES	4,000
512-1700-501 COLLECTION FEES FROM ENTITIES	183,000
513-1700-901 VIT-SPECIAL INVENTORY FUNDS	18,900
TOTAL TAX ASSES/COLL	223,900

SHERIFF-CORRECTIONS

500-1900-901 COMMISSARY-HOLIDAY FUND REMB	100,000
542-1900-403 JAIL COMM FUND SALARY SUPLMT	26,946
542-1900-504 HOUSE PTS INMATES	4,500
542-1900-505 PRISONER PAY PHONE COMMISSION	75,000
542-1900-506 SSA FUNDS	20,000
542-1900-508 PAY PHONE TECH	30,000
542-1900-509 COMMISSARY-CELL PHONE ALLOW	2,648
542-1900-510 IN HOUSE INSTRUCTION FEES	2,500
542-1900-511 COMMISSARY-HOURLY SUPP	37,699
542-1900-513 INMATE TRANSPORT FEE	10,000
TOTAL SHERIFF-CORRECTIONS	309,293

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

SHERIFF-LAW ENF

500-2000-901	CRM CNTRL-FED FORFEIT REMB	50,000
532-2000-201	SHERIFF	10,000
532-2000-501	CRIME CNTRL SALARY SUPP	18,230
532-2000-502	DRUG DOG - CONTRACT VISITS	9,000
532-2000-503	CRIME CONTROL-HOURLY SUPP	31,428
532-2000-508	CRIME CNTRL--CERT PAY STIPEND	54,239
532-2000-509	CRIME CNTRL-CELL PHONE ALLOW	16,551
532-2000-510	IN HOUSE INSTRUCTION FEES	<u>1,000</u>
TOTAL SHERIFF-LAW ENF		190,448

HEALTH - ENVIRONMENTAL

552-2200-202	PUBLIC SWIMMING POOL FEE	1,000
552-2200-205	RESTAURANT PERMITS	26,000
552-2200-206	ON-SITE SEWAGE PROGRAM	250,000
552-2200-207	WATER TESTING	3,000
552-2200-208	SUBDIVISION REVENUES	25,000
552-2200-209	FLOOD PLAIN PERMITS	<u>15,000</u>
TOTAL HEALTH - ENVIRONMENTAL		320,000

CONSTABLE 1

532-2400-201	CONSTABLE PCT 1	<u>100,000</u>
TOTAL CONSTABLE 1		100,000

CONSTABLE 2

532-2500-201	CONSTABLE PCT 2	<u>16,000</u>
TOTAL CONSTABLE 2		16,000

CONSTABLE 3

532-2600-201	CONSTABLE PCT 3	<u>3,000</u>
TOTAL CONSTABLE 3		3,000

CONSTABLE 4

532-2700-201	CONSTABLE PCT 4	<u>30,000</u>
TOTAL CONSTABLE 4		30,000

MISCELLANEOUS

512-2800-502	PUBLICATION FEES-RESALE	15,000
512-2800-506	VENDING MACHINE REVENUE	1,800
522-2800-201	TFC FEES -- LOCAL TRAFFIC FINE	10,000
522-2800-206	COURT APPOINTED ATTORNEY	120,000
523-2800-400	STATE JUROR REIMBURSEMENT	50,000
542-2800-401	BAIL BOND BOARD APPL. FEES	3,500
562-2800-500	OAK CREEK CNTRY CLUB PAYMENT	1,083
563-2800-152	GRV INDUSTR -DEVELOP BOARD	<u>10,000</u>
TOTAL MISCELLANEOUS		211,383

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

PERSONNEL-LOSS CNTRL

ELECTIONS ADMIN

512-3400-500 FEES - PCT MAPS & VOTER LISTS

250

TOTAL ELECTIONS ADMIN

250

HOMELAND SEC-EMC-FM

533-4000-407 STATE AID-EMG MGMT PROGRAM

40,000

TOTAL HOMELAND SEC-EMC-FM

40,000

PURCHASING

512-5100-500 LOCAL GOVT PURCHASE COOP

4,000

TOTAL PURCHASING

4,000

COURT HOUSE SECURITY

522-5200-508 CRIME CNTRL--CERT PAY STIPEND

3,625

522-5200-509 CRIME CNTRL-CELL PHONE ALLOW

1,986

TOTAL COURT HOUSE SECURITY

5,611

ENVIRONMENTAL ENF

911 COOR

533-5900-501 NCTCOG 911 GRANT

16,571

TOTAL 911 COOR

16,571

TOTAL REVENUES

29,228,474

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COUNTY JUDGE

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-0100-1110 ELECTED OFFICIAL SALARY	68,943
611-0100-1121 EMPLOYEES SALARY	38,646
611-0100-1131 HOURLY EMP W/O BENEFITS	4,000
611-0100-1141 JUVENILE BOARD STIPEND	3,600
611-0100-1150 LONGEVITY	946
611-0100-1160 TRAVEL ALLOWANCE	11,400
611-0100-1210 GROUP MEDICAL	22,630
611-0100-1221 FICA	9,756
611-0100-1230 RETIREMENT	12,183
611-0100-1240 UNEMPLOYMENT INS.	185
611-0100-1250 WORKERS COMP	485
611-0100-2320 COMMUNICATIONS	750
611-0100-2350 TRAVEL IN & OUT OF COUNTY	2,500
611-0100-2360 DUES	600
611-0100-2370 TRAINING/SCHOOLS	3,500
611-0100-3110 OPERATING SUPPLIES	3,000
611-0100-3120 COPY PAPER	200
611-0100-3410 EXPENDABLE EQUIP	2,500
611-0100-7310 HUNT COUNTY DAYS -STATE	500
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	47,000
612-0100-2120 GASB 34 COMPLIANCE	7,000

TOTAL COUNTY JUDGE

240,324

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COMMISSIONERS OFFICE

2017-2018

ADOPTED

10. -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

611-0200-1121 EMPLOYEES SALARY	38,646
611-0200-1131 HOURLY EMP W/O BENEFITS	2,000
611-0200-1150 LONGEVITY	1,200
611-0200-1210 GROUP MEDICAL	11,315
611-0200-1221 FICA	3,201
611-0200-1230 RETIREMENT	4,390
611-0200-1240 UNEMPLOYMENT INS.	180
611-0200-1250 WORKERS COMP	159
611-0200-2314 BONDS, ERRORS & OMISSIONS	80
611-0200-2320 COMMUNICATIONS	200
611-0200-2360 DUES	45
611-0200-2370 TRAINING/SCHOOLS	1,000
611-0200-3110 OPERATING SUPPLIES	1,800

TOTAL COMMISSIONERS OFFICE

64,216

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COUNTY CLERK

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-0300-1110 ELECTED OFFICIAL SALARY	59,278
611-0300-1121 EMPLOYEES SALARY	199,280
611-0300-1141 JUVENILE BOARD STIPEND	800
611-0300-1150 LONGEVITY	1,638
611-0300-1210 GROUP MEDICAL	79,205
611-0300-1221 FICA	19,966
611-0300-1230 RETIREMENT	27,379
611-0300-1240 UNEMPLOYMENT INS.	860
611-0300-1250 WORKERS COMP	992
611-0300-2235 SOFTWARE REPAIR & MAINT	15,000
611-0300-2340 REAL PROPERTY-TECHNOLOGY	60,000
611-0300-2341 ARCHIVAL EXPENSES	2,000
611-0300-2360 DUES	400
611-0300-2370 TRAINING/SCHOOLS	4,000
611-0300-3110 OPERATING SUPPLIES	7,000
611-0300-3120 COPY PAPER	1,700
621-0300-1121 EMPLOYEES SALARY	232,204
621-0300-1150 LONGEVITY	1,316
621-0300-1210 GROUP MEDICAL	79,205
621-0300-1221 FICA	17,864
621-0300-1230 RETIREMENT	24,496
621-0300-1240 UNEMPLOYMENT INS.	1,004
621-0300-1250 WORKERS COMP	887
621-0300-2235 SOFTWARE REPAIR & MAINT	19,245
621-0300-2314 BONDS, ERRORS, & OMISSIONS	605
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	10,000

TOTAL COUNTY CLERK

866,324

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CT @ LAW -1

2017-2018

10 -GENERAL FUND

ADOPTED
BUDGET

DEPARTMENTAL EXPENDITURES

621-0400-1110 ELECTED OFFICIAL SALARY	70,104
621-0400-1121 EMPLOYEES SALARY	165,786
621-0400-1125 COURT APPT INTERPRETER	5,000
621-0400-1140 STATE SALARY SUPPLEMENT	90,000
621-0400-1141 JUVENILE BOARD STIPEND	3,600
621-0400-1150 LONGEVITY	300
621-0400-1210 GROUP MEDICAL	45,260
621-0400-1221 FICA	25,917
621-0400-1230 RETIREMENT	34,595
621-0400-1240 UNEMPLOYMENT INS.	714
621-0400-1250 WORKERS COMP	2,211
621-0400-2130 ATTORNEY-COURT APPT	250,000
621-0400-2132 COURT REPORTER SVC	9,000
621-0400-2135 OTHER COURT APPT EXPENSES	7,500
621-0400-2139 JURY FOOD & DRINKS	1,250
621-0400-2314 BONDS, ERRORS, & OMISSIONS	178
621-0400-2320 COMMUNICATIONS	250
621-0400-2360 DUES	1,600
621-0400-2370 TRAINING/SCHOOLS	5,000
621-0400-3110 OPERATING SUPPLIES	5,000
621-0400-3120 COPY PAPER	800

TOTAL CNTY CT @ LAW -1

724,065

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CT @ LAW -2

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-0402-1110 ELECTED OFFICIAL SALARY	70,104
621-0402-1121 EMPLOYEES SALARY	165,786
621-0402-1125 COURT APPT INTERPRETER	2,500
621-0402-1140 STATE SALARY SUPPLEMENT	90,000
621-0402-1141 JUVENILE BOARD STIPEND	3,600
621-0402-1150 LONGEVITY	3,000
621-0402-1210 GROUP MEDICAL	45,260
621-0402-1221 FICA	26,124
621-0402-1230 RETIREMENT	34,878
621-0402-1240 UNEMPLOYMENT INS	724
621-0402-1250 WORKERS COMP	2,244
621-0402-2130 ATTORNEY--COURT APPT	225,000
621-0402-2131 PROBATE GUARD. EXPENSE	2,400
621-0402-2132 COURT REPORTR SVC	9,000
621-0402-2135 OTHER COURT APPT EXPENSES	7,500
621-0402-2139 JURY FOOD & DRINKS.	800
621-0402-2314 BONDS, ERRORS & OMISSIONS	178
621-0402-2320 COMMUNICATIONS	100
621-0402-2360 DUES	1,000
621-0402-2370 TRAINING/SCHOOLS	4,500
621-0402-3110 OPERATING SUPPLIES	4,000
621-0402-3120 COPY PAPER	600

TOTAL CNTY CT @ LAW -2

699,298

HUNT COUNTY, TEXAS
ADOPTED BUDGET

196 DIST COURT

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-0500-1121 EMPLOYEES SALARY	176,868
621-0500-1125 COURT APPT INTERPRETER	5,000
621-0500-1131 HOURLY EMP W/O BENEFITS	1,000
621-0500-1141 JUVENILE BOARD STIPEND	3,600
621-0500-1142 DIST' JUDGE ADMIN STIPEND	14,400
621-0500-1150 LONGEVITY	1,073
621-0500-1210 GROUP MEDICAL	33,945
621-0500-1221 FICA	18,891
621-0500-1230 RETIREMENT	18,771
621-0500-1240 UNEMPLOYMENT INS.	769
621-0500-1250 WORKERS COMP	1,889
621-0500-2130 ATTORNEY-COURT APPT	350,000
621-0500-2132 COURT REPORTER SVC	50,000
621-0500-2135 OTHER COURT APPT EXPENSE	65,000
621-0500-2137 CPS-ATTORNEY COURT APPT	200,000
621-0500-2138 VISITING JUDGE	1,000
621-0500-2139 JURY FOOD & DRINKS	2,000
621-0500-2320 COMMUNICATIONS	300
621-0500-2360 DUES	500
621-0500-2370 TRAINING/SCHOOLS	4,000
621-0500-3110 OPERATING SUPPLIES	5,000
621-0500-3120 COPY PAPER	500
621-0500-3410 EXPENDABLE EQUIP	1,500

TOTAL 196 DIST COURT

956,006

HUNT COUNTY, TEXAS
ADOPTED BUDGET

354 DIST COURT

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0600-1121 EMPLOYEES SALARY	176,868
621-0600-1125 COURT APPT INTERPRETER	12,500
621-0600-1131 HOURLY EMP W/O BENEFITS	750
621-0600-1141 JUVENILE BOARD STIPEND	3,600
621-0600-1142 DIST JUDGE ADMIN STIPEND	14,400
621-0600-1143 RAINS COUNTY STIPEND	1,076
621-0600-1150 LONGEVITY	2,400
621-0600-1160 TRAVEL ALLOWANCE	620
621-0600-1210 GROUP MEDICAL	33,945
621-0600-1221 FICA	17,956
621-0600-1230 RETIREMENT	18,997
621-0600-1240 UNEMPLOYMENT INS.	779
621-0600-1250 WORKERS COMP	1,856
621-0600-2130 COURT APPOINTED ATTORNEYS	350,000
621-0600-2132 COURT REPORTER SVC	35,000
621-0600-2135 OTHER COURT APPT EXPENSE	65,000
621-0600-2137 CPS-ATTORNEY COURT APPT	200,000
621-0600-2138 VISITING JUDGE	500
621-0600-2139 JURY FOOD & DRINKS	1,500
621-0600-2320 COMMUNICATIONS	500
621-0600-2360 DUES	503
621-0600-2370 TRAINING/SCHOOLS	4,000
621-0600-3110 OPERATING SUPPLIES	9,000
621-0600-3120 COPY PAPER	300

TOTAL 354 DIST COURT

952,050

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DIST CLERK

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0700-1110 ELECTED OFFICIAL SALARY	59,278
621-0700-1121 EMPLOYEES SALARY	353,516
621-0700-1150 LONGEVITY	3,556
621-0700-1210 GROUP MEDICAL	124,465
621-0700-1221 FICA	31,851
621-0700-1230 RETIREMENT	43,675
621-0700-1240 UNEMPLOYMENT INS.	1,532
621-0700-1250 WORKERS COMP	1,582
621-0700-2235 SOFTWARE-REPAIR & MAINT	36,255
621-0700-2236 HARDWARE-REPAIR & MAINT	1,000
621-0700-2314 BONDS, ERRORS, & OMISSIONS	816
621-0700-2320 COMMUNICATIONS	500
621-0700-2340 CASE BNDERS/LGL FORMS	8,500
621-0700-2360 DUES	125
621-0700-2370 TRAINING/SCHOOLS	2,500
621-0700-3110 OPERATING SUPPLIES	10,000
621-0700-3120 COPY PAPER	1,500
621-0700-3140 POSTAGE	250

TOTAL DIST CLERK

680,901

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 1-1

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0800-1110 ELECTED OFFICIAL SALARY	49,310
621-0800-1121 EMPLOYEES SALARY	103,697
621-0800-1125 COURT APPT INTERPRETER	100
621-0800-1131 HOURLY EMP W/O BENEFITS	11,685
621-0800-1150 LONGEVITY	819
621-0800-1160 TRAVEL ALLOWANCE	11,700
621-0800-1210 GROUP MEDICAL	45,260
621-0800-1221 FICA	13,557
621-0800-1230 RETIREMENT	17,362
621-0800-1240 UNEMPLOYMENT INS.	500
621-0800-1250 WORKERS COMP	673
621-0800-2314 BONDS, ERRORS & OMISSIONS	178
621-0800-2320 COMMUNICATIONS	600
621-0800-2350 TRAVEL IN & OUT OF COUNTY	200
621-0800-2360 DUES	400
621-0800-2370 TRAINING/SCHOOLS	2,000
621-0800-3110 OPERATING SUPPLIES	7,500
621-0800-3119 I-TICKET FEE	6,000
621-0800-3120 COPY PAPER	500

TOTAL JP 1-1

272,041

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 1-2

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-0900-1110 ELECTED OFFICIAL SALARY	49,310
621-0900-1121 EMPLOYEES SALARY	91,960
621-0900-1131 HOURLY EMP W/O BENEFITS	11,685
621-0900-1150 LONGEVITY	1,015
621-0900-1160 TRAVEL ALLOWANCE	11,700
621-0900-1210 GROUP MEDICAL	45,260
621-0900-1221 FICA	12,674
621-0900-1230 RETIREMENT	16,151
621-0900-1240 UNEMPLOYMENT INS.	449
621-0900-1250 WORKERS COMP	630
621-0900-2150 EMPLOYEE MED/PSY SCREENING	50
621-0900-2314 BONDS, ERRORS & COMMISSIONS	200
621-0900-2320 COMMUNICATIONS	25
621-0900-2360 DUES	135
621-0900-2370 TRAINING/SCHOOLS	1,615
621-0900-3110 OPERATING SUPPLIES	4,700
621-0900-3119 I-TICKET FEE	4,000
621-0900-3120 COPY PAPER	325

TOTAL JP 1-2

251,884

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 2

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1000-1110 ELECTED OFFICIAL SALARY	49,310
621-1000-1121 EMPLOYEES SALARY	33,240
621-1000-1150 LONGEVITY	1,420
621-1000-1160 TRAVEL ALLOWANCE	11,700
621-1000-1210 GROUP MEDICAL	22,630
621-1000-1221 FICA	7,319
621-1000-1230 RETIREMENT	8,808
621-1000-1240 UNEMPLOYMENT INS.	143
621-1000-1250 WORKERS COMP	364
621-1000-2240 RENTALS	7,344
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	100
621-1000-2320 COMMUNICATIONS	2,700
621-1000-2360 DUES	100
621-1000-2370 TRAINING/SCHOOLS	500
621-1000-3110 OPERATING SUPPLIES	1,000
621-1000-3119 I-TICKET FEE	500
621-1000-3120 COPY PAPER	200
621-1000-3140 POSTAGE	1,800

TOTAL JP 2 149,178

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 3

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1100-1110 ELECTED OFFICIAL SALARY	49,310
621-1100-1121 EMPLOYEES SALARY	33,240
621-1100-1125 COURT APPT INTERPRETER	1,500
621-1100-1150 LONGEVITY	600
621-1100-1160 TRAVEL ALLOWANCE	11,700
621-1100-1210 GROUP MEDICAL	22,630
621-1100-1221 FICA	7,256
621-1100-1230 RETIREMENT	8,722
621-1100-1240 UNEMPLOYMENT INS.	143
621-1100-1250 WORKERS COMP	360
621-1100-2314 BONDS, ERRORS & OMISSIONS	185
621-1100-2320 COMMUNICATIONS	3,500
621-1100-2370 TRAINING/SCHOOLS	1,680
621-1100-3110 OPERATING SUPPLIES	700
621-1100-3119 I-TICKET FEE	150
621-1100-3120 COPY PAPER	300
621-1100-3140 POSTAGE	1,000
621-1100-3200 UTILITES-JP 3	2,500

TOTAL JP 3 145,476

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 4

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-1200-1110 ELECTED OFFICIAL SALARY	49,310
621-1200-1121 EMPLOYEES SALARY	68,113
621-1200-1150 LONGEVITY	900
621-1200-1160 TRAVEL ALLOWANCE	11,700
621-1200-1210 GROUP MEDICAL	33,945
621-1200-1221 FICA	9,947
621-1200-1230 RETIREMENT	12,412
621-1200-1240 UNEMPLOYMENT INS.	295
621-1200-1250 WORKERS COMP	494
621-1200-2314 BONDS, ERRORS & OMISSIONS	180
621-1200-2320 COMMUNICATIONS	2,700
621-1200-2370 TRAINING/SCHOOLS	1,950
621-1200-3110 OPERATING SUPPLIES	2,200
621-1200-3119 I-TICKET FEE	2,400
621-1200-3120 COPY PAPER	250
621-1200-3140 POSTAGE	1,900

TOTAL JP 4

198,696

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COUNTY ATTY

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-1300-1110 ELECTED OFFICIAL SALARY	76,937
621-1300-1121 EMPLOYEES SALARY	659,735
621-1300-1140 STATE SALARY SUPPLEMENT	70,000
621-1300-1146 FEE FUND STIPEND- CA	10,000
621-1300-1150 LONGEVITY	3,796
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	4,320
621-1300-1210 GROUP MEDICAL	147,095
621-1300-1221 FICA	63,249
621-1300-1230 RETIREMENT	86,520
621-1300-1240 UNEMPLOYMENT INS.	2,912
621-1300-1250 WORKERS COMP	2,405
621-1300-2132 COURT REPORTER SERVICES	2,000
621-1300-2135 OTHER COURT APPT EXPENSE	1,000
621-1300-2150 EMPLOYEE MED/PSY SCREENING	100
621-1300-2232 VEHICLE-REPAIR & MAINT	4,000
621-1300-2235 SOFTWARE-REPAIR & MAINT	24,090
621-1300-2311 AUTO LIABILITY INS	638
621-1300-2314 BONDS, ERRORS & OMISSIONS	284
621-1300-2320 COMMUNICATIONS	364
621-1300-2360 DUES	2,815
621-1300-2370 TRAINING/SCHOOLS	17,500
621-1300-3110 OPERATING SUPPLIES	22,500
621-1300-3120 COPY PAPER	1,500
621-1300-3500 FUEL & LUBRICANTS	7,000
621-1300-4200 EQUIPMENT	3,000

TOTAL COUNTY ATTY

1,213,760

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT ATTY

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1400-1121 EMPLOYEES SALARY	640,169
621-1400-1125 INTERPRETER SERVICES	500
621-1400-1132 FOREFEITURE HRLY SUPPLMT.	18,150
621-1400-1140 STATE SUPPLEMENT-DA STAFF	22,500
621-1400-1141 JUVENILE BOARD STIPEND	3,600
621-1400-1142 STATE SUPPLEMENT-DIST ATTY	3,640
621-1400-1144 DA FORFEITURE STIPEND	32,761
621-1400-1145 OTHER ADMIN STIPEND	14,400
621-1400-1146 FEE FUND STIPEND- DA	2,400
621-1400-1150 LONGEVITY	5,665
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	8,040
621-1400-1160 TRAVEL ALLOWANCE	8,100
621-1400-1210 GROUP MEDICAL	124,465
621-1400-1221 FICA	58,096
621-1400-1230 RETIREMENT	76,544
621-1400-1240 UNEMPLOYMENT INS.	3,138
621-1400-1250 WORKERS COMP	3,015
621-1400-2132 COURT REPORTER SERVICES	5,700
621-1400-2135 OTHER COURT EXPENSES	13,600
621-1400-2150 EMPLOYEE MED/PSY SCREENING	75
621-1400-2232 VEHICLE-REPAIR & MAINT	500
621-1400-2235 SOFTWARE-REPAIR & MAINT	16,070
621-1400-2311 AUTO LIABILITY INS	319
621-1400-2314 BONDS, ERRORS & OMISSIONS	260
621-1400-2320 COMMUNICATIONS	2,400
621-1400-2350 TRAVEL IN & OUT OF COUNTY	750
621-1400-2360 DUES	2,600
621-1400-2370 TRAINING/SCHOOLS	15,000
621-1400-3110 OPERATING SUPPLIES	25,000
621-1400-3120 COPY PAPER	1,750
621-1400-3140 POSTAGE	600
621-1400-3410 EXPENDABLE EQUIP	9,981
621-1400-3500 FUEL & LUBRICANTS	750
TOTAL DISTRICT ATTY	1,120,538

HUNT COUNTY, TEXAS
ADOPTED BUDGET

AUDITOR

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

612-1500-1120 COUNTY AUDITOR SALARY	76,555
612-1500-1121 EMPLOYEES SALARY	271,750
612-1500-1150 LONGEVITY	7,223
612-1500-1210 GROUP MEDICAL	90,520
612-1500-1221 FICA	27,198
612-1500-1230 RETIREMENT	37,295
612-1500-1240 UNEMPLOYMENT INS.	1,529
612-1500-1250 WORKERS COMP	1,351
612-1500-2235 SOFTWARE-REPAIR & MAINT	31,410
612-1500-2236 HARDWARE-REPAIR & MAINT	1,800
612-1500-2313 OFFICIALS LIABILITY BOND	100
612-1500-2314 BONDS, ERRORS & OMISSIONS	212
612-1500-2320 COMMUNICATIONS	50
612-1500-2350 TRAVEL IN & OUT OF COUNTY	100
612-1500-2360 DUES	295
612-1500-2370 TRAINING/SCHOOLS	4,000
612-1500-3110 OPERATING SUPPLIES	5,500
612-1500-3120 COPY PAPER	600
612-1500-3130 COMPUTER PAPER	625

TOTAL AUDITOR

558,113

HUNT COUNTY, TEXAS
ADOPTED BUDGET

TREASURER

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

612-1600-1110 ELECTED OFFICIAL SALARY	56,164
612-1600-1121 EMPLOYEES SALARY	104,438
612-1600-1131 HOURLY EMP W/O BENEFITS	4,000
612-1600-1150 LONGEVITY	3,196
612-1600-1160 TRAVEL ALLOWANCE	2,400
612-1600-1210 GROUP MEDICAL	45,260
612-1600-1221 FICA	13,020
612-1600-1230 RETIREMENT	17,602
612-1600-1240 UNEMPLOYMENT INS.	471
612-1600-1250 WORKERS COMP	647
612-1600-2231 EQUIPMENT REPAIR & MAINT	425
612-1600-2314 BONDS, ERRORS, & OMISSIONS	2,765
612-1600-2350 TRAVEL IN & OUT OF COUNTY	150
612-1600-2360 DUES	150
612-1600-2370 TRAINING/SCHOOLS	3,000
612-1600-3110 OPERATING SUPPLIES	4,500
612-1600-3120 COPY PAPER	600
612-1600-3410 EXPENDABLE EQUIP	200

TOTAL TREASURER

258,988

HUNT COUNTY, TEXAS
ADOPTED BUDGET

TAX ASSES/COLL

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

613-1700-1110 ELECTED OFFICIAL SALARY	59,278
613-1700-1121 EMPLOYEES SALARY	657,994
613-1700-1150 LONGEVITY	6,012
613-1700-1160 TRAVEL ALLOWANCE	1,200
613-1700-1210 GROUP MEDICAL	237,615
613-1700-1221 FICA	55,423
613-1700-1230 RETIREMENT	75,872
613-1700-1240 UNEMPLOYMENT INS	2,854
613-1700-1250 WORKERS COMP	2,753
613-1700-2192 SECURITY SERVICES	7,600
613-1700-2231 MAINTENANCE EQUIPMENT	260
613-1700-2232 VEHICLE REPAIR & MAINTENANCE	1,000
613-1700-2235 SOFTWARE-REPAIR & MAINT	46,200
613-1700-2236 HARDWARE MAINTENANCE	3,500
613-1700-2240 RENTALS	23,400
613-1700-2241 EXCHANGE BLDG RENT	127,295
613-1700-2311 AUTO LIABILITY INS	350
613-1700-2314 BONDS, ERRORS & OMISSIONS	12,744
613-1700-2320 COMMUNICATIONS	17,000
613-1700-2340 PRINTING-TAX STATEMENTS	15,000
613-1700-2350 TRAVEL IN & OUT OF COUNTY	300
613-1700-2360 DUES/CERTIFICATION FEES	500
613-1700-2370 TRAINING/SCHOOLS	9,000
613-1700-3110 OPERATING SUPPLIES	21,000
613-1700-3120 COPY PAPER	2,400
613-1700-3140 POSTAGE	24,000
613-1700-3195 VIT-SPEC INV PURCHASES	18,900
613-1700-3410 EXPENDABLE EQUIP & TOOLS	4,450
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	8,000
613-1700-3500 FUEL & LUBRICANTS	1,000

TOTAL TAX ASSES/COLL

1,442,900

HUNT COUNTY, TEXAS
ADOPTED BUDGET

MAINTENANCE

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

613-1800-3200 UTILITIES-TAX OFF SUB	7,000
614-1800-1120 DEPT HEAD/APPT OFFICIAL	50,367
614-1800-1121 EMPLOYEES SALARY	295,765
614-1800-1145 OTHER ADMIN STIPEND	6,800
614-1800-1150 LONGEVITY	4,627
614-1800-1210 GROUP MEDICAL	113,150
614-1800-1221 FICA	27,413
614-1800-1230 RETIREMENT	37,508
614-1800-1240 UNEMPLOYMENT INS.	1,538
614-1800-1250 WORKERS COMP	13,408
614-1800-2231 EQUIPMENT REPAIR & MAINT	1,500
614-1800-2232 VEHICLE REPAIR & MAINT	3,000
614-1800-2234 OTHER- REPAIR & MAINT	25,000
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,500
614-1800-2239 PEST CONTROL	10,500
614-1800-2240 RENTALS	1,000
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	30,000
614-1800-2261 BLDG M&R-2801 STUART CJC	2,000
614-1800-2267 BLDG M&R-2110 PICKETT	500
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	1,000
614-1800-2311 AUTO LIABILITY INS	2,272
614-1800-2320 COMMUNICATIONS	75
614-1800-2390 UNIFORM EXPENSE	5,000
614-1800-3110 OPERATING SUPPLIES	3,000
614-1800-3120 COPY PAPER	50
614-1800-3150 JANITORIAL SUPPLIES	14,000
614-1800-3200 UTILITIES-GENERAL GOV. RELATED	80,000
614-1800-3410 EXPENDABLE EQUIP & TOOLS	5,000
614-1800-3500 FUEL & LUBRICANTS	6,000
614-1800-7600 CONTINGENCY EXPENSES	5,000
615-1800-2266 BLDG M & R-2217 WASHINGTON	4,000
615-1800-3200 UTILITIES-VOTER ADMINISTRATION	5,000
621-1800-2260 BLDG M&R-2507 LEE C/H	10,000
621-1800-2261 BLDG M&R-2801 STUART CJC	10,000
621-1800-2268 BLDG M & R-JP3 Wolfe City	500
621-1800-2269 BLDG M & R-QUINLAN SUB STATION	2,500
621-1800-3200 UTILITIES-JUSTICE RELATED	64,000
623-1800-2263 BLDG M&R - 2700 JOHNSON - JUV	20,000
623-1800-3200 UTILITIES-JUVENILE PROB/DET	20,000
631-1800-2261 BLDG M&R-2801 STUART CJC	19,000
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	27,200
631-1800-3200 UTILITIES-PUBLIC SAFETY LAW EF	120,000
632-1800-2260 BLDG M&R-2507 LEE C/H	1,000
632-1800-2263 BLDG M & R-2700 JOHNSON-HLS	2,000
632-1800-3200 UTILITIES-PUBLIC SAFETY EMG	7,000
641-1800-2231 2801 STUART EQUIP R&M	25,000
641-1800-2261 BLDG M&R-2801 STUART-JAIL	60,000
641-1800-3200 UTILITIES-JAIL	210,000
642-1800-2265 BLDG M & R-4515 STONEWALL	1,500
642-1800-3200 UTILITIES-CSCD	10,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

MAINTENANCE

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

652-1800-2263 BLDG M & R-2700 JOHNSON	500
652-1800-3200 UTILITIES-HEALTH DEPT.	5,000
665-1800-2266 BLDG M & R-2217 WASHINGTON	1,500
665-1800-3200 UTILITIES-TX COOP EXT	5,000

TOTAL MAINTENANCE

1,385,673

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-CORRECTIONS

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

641-1900-1121 EMPLOYEES SALARY	2,829,069
641-1900-1122 OVERTIME COMP PAY	40,000
641-1900-1123 HOLIDAY PAY	115,931
641-1900-1132 COMMISSARY-HOURLY SUPP	31,200
641-1900-1145 JAIL COMM SALARY STIPEND	22,450
641-1900-1150 LONGEVITY	13,894
641-1900-1155 STEP INCREASE	142,249
641-1900-1161 MOBILE PHONE ALLOWANCE	2,400
641-1900-1210 GROUP MEDICAL	950,460
641-1900-1221 FICA	244,585
641-1900-1230 RETIREMENT	335,134
641-1900-1240 UNEMPLOYMENT INS	13,748
641-1900-1250 WORKERS COMP	71,757
641-1900-2150 EMPLOYEE MED/PSY SCREENING	7,000
641-1900-2232 VEHICLE REPAIR & MAINT	15,000
641-1900-2234 OTHER - REPAIR & MAINT JAIL	2,500
641-1900-2235 SOFTWARE-REPAIR & MAINT	4,600
641-1900-2236 HARDWARE-REPAIR & MAINT	2,000
641-1900-2314 BONDS, ERRORS & OMISSIONS	800
641-1900-2320 COMMUNICATIONS	7,350
641-1900-2350 TRAVEL IN & OUT OF COUNTY	10,000
641-1900-2360 DUES	350
641-1900-2370 TRAINING & SCHOOLS	20,000
641-1900-2375 IN HOUSE INSTRUCTION CLASS	1,500
641-1900-2392 QUARTER MASTER PROGRAM	12,000
641-1900-3110 OPERATING SUPPLIES	19,000
641-1900-3112 AMMUNITION	4,400
641-1900-3120 COPY PAPER	4,000
641-1900-3195 COMMISSARY-HOLIDAY FUND PURCH	100,000
641-1900-3410 EXPENDABLE EQUIP-JAIL	20,000
641-1900-3415 TECHNOLOGY EXPENSE	30,000
641-1900-3500 FUEL & LUBRICANTS	38,000
641-1900-3610 JAIL FOOD	437,124
641-1900-3620 JAIL SUPPLIES	54,000
641-1900-3630 MEDICAL CARE - INMATES	150,000
641-1900-3631 PSYCHIATRIC SERVICES	60,500
641-1900-3640 OUTSIDE INCARCERATION	2,000

TOTAL SHERIFF-CORRECTIONS

5,815,001

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-LAW ENF

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2000-1110 ELECTED OFFICIAL SALARY	59,278
631-2000-1121 EMPLOYEES SALARY	2,318,513
631-2000-1122 OVERTIME COMP PAY	40,000
631-2000-1123 HOLIDAY PAY	83,568
631-2000-1131 HOURLY EMP W/O BENEFITS	2,000
631-2000-1132 FORFEITURE-HOURLY SUPP	19,803
631-2000-1145 SD-FORFEITURE SALARY SUPP	15,087
631-2000-1150 LONGEVITY	23,668
631-2000-1155 STEP INCREASE	93,351
631-2000-1160 TRAVEL ALLOWANCE	11,400
631-2000-1161 MOBILE PHONE ALLOWANCE	15,000
631-2000-1164 LAW ENFORCEMENT CERTIFICATION	45,000
631-2000-1210 GROUP MEDICAL	678,900
631-2000-1221 FICA	209,998
631-2000-1230 RETIREMENT	285,188
631-2000-1240 UNEMPLOYMENT INS.	11,273
631-2000-1250 WORKERS COMP	52,516
631-2000-2141 FORENSIC ANALYSIS	8,000
631-2000-2150 EMPLOYEE MED/PSY SCREENING	1,500
631-2000-2232 VEHICLE REPAIR & MAINT	75,000
631-2000-2234 OTHER - REPAIR & MAINT SO	8,000
631-2000-2235 SOFTWARE-REPAIR & MAINT	59,980
631-2000-2236 HARDWARE-REPAIR & MAINT	3,000
631-2000-2311 AUTO LIABILITY INS	54,462
631-2000-2314 BONDS, ERRORS & OMISSIONS	1,715
631-2000-2320 COMMUNICATIONS	59,000
631-2000-2350 TRAVEL IN & OUT OF COUNTY	7,500
631-2000-2360 DUES	500
631-2000-2370 TRAINING/SCHOOLS	30,000
631-2000-2375 IN HOUSE INSTRUCTION CLASS	500
631-2000-2392 QUARTER MASTER PROGRAM	10,000
631-2000-3109 ESTRAY ANIMAL EXPENSE	20,000
631-2000-3110 OPERATING SUPPLIES	45,000
631-2000-3112 AMMUNITION	9,500
631-2000-3114 DRUG DOG SUPPLIES	7,000
631-2000-3120 COPY PAPER	3,000
631-2000-3140 POSTAGE	2,000
631-2000-3195 CRM CNTROL/FED FORFEIT PURCH	50,000
631-2000-3410 EXPENDABLE EQUIP & TOOLS	49,000
631-2000-3500 FUEL & LUBRICANTS	150,000
631-2000-4100 HCSO SO. COMMAND STATION	1,000
631-2000-4200 EQUIPMENT	80,170
<hr/>	
TOTAL SHERIFF-LAW ENF	4,700,370

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HEALTH - ENVIRONMENTAL

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

652-2200-1120 DEPT HEAD/APPT OFFICIAL	56,356
652-2200-1121 EMPLOYEES SALARY	105,114
652-2200-1145 ADMIN STIPEND - DOCTOR	21,710
652-2200-1150 LONGEVITY	2,273
652-2200-1160 TRAVEL ALLOWANCE	6,000
652-2200-1210 GROUP MEDICAL	45,260
652-2200-1221 FICA	14,646
652-2200-1230 RETIREMENT	19,454
652-2200-1240 UNEMPLOYMENT INS.	797
652-2200-1250 WORKERS COMP	836
652-2200-2231 EQUIPMENT-REPAIR & MAINT	600
652-2200-2235 SOFTWARE-REPAIR & MAINT	400
652-2200-2320 COMMUNICATIONS	1,700
652-2200-2350 TRAVEL IN & OUT OF COUNTY	12,000
652-2200-2360 DUES	1,200
652-2200-2370 EDUCATION & TRAINING	6,000
652-2200-3110 OPERATING SUPPLIES	7,000
652-2200-3120 COPY PAPER	500
652-2200-3140 POSTAGE	7,000
652-2200-3180 OUTSIDE WATER LAB FEE	1,560
652-2200-3410 EXPENDABLE EQUIP & TOOLS	5,358

TOTAL HEALTH - ENVIRONMENTAL

315,764

HUNT COUNTY, TEXAS
ADOPTED BUDGET

TX COOP EXT

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

665-2300-1121 EMPLOYEES SALARY	35,648
665-2300-1131 HOURLY EMP W/O BENEFITS	500
665-2300-1139 4-H AGENT COORD-HOURLY	16,500
665-2300-1145 OTHER ADMIN STIPEND	43,670
665-2300-1150 LONGEVITY	1,200
665-2300-1210 GROUP MEDICAL	11,315
665-2300-1221 FICA	7,460
665-2300-1230 RETIREMENT	5,523
665-2300-1240 UNEMPLOYMENT INS.	419
665-2300-1250 WORKERS COMP	371
665-2300-2320 COMMUNICATIONS	4,500
665-2300-2350 TRAVEL IN & OUT OF COUNTY	7,250
665-2300-2360 DUES	600
665-2300-2370 TRAINING/SCHOOLS	1,250
665-2300-3110 OPERATING SUPPLIES	4,500
665-2300-3120 COPY PAPER	750
665-2300-3195 HUNT CO PROJECTS	2,000

TOTAL TX COOP EXT 143,456

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 1

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2400-1110 ELECTED OFFICIAL SALARY	55,209
631-2400-1121 EMPLOYEES SALARY	79,166
631-2400-1131 HOURLY EMP W/O BENEFITS	20,000
631-2400-1150 LONGEVITY	2,804
631-2400-1155 STEP RAISE	8,000
631-2400-1210 GROUP MEDICAL	33,945
631-2400-1221 FICA	12,636
631-2400-1230 RETIREMENT	17,327
631-2400-1240 UNEMPLOYMENT INS.	382
631-2400-1250 WORKERS COMP	3,951
631-2400-2232 VEHICLE-REPAIR & MAINT	7,000
631-2400-2235 SOFTWARE REPAIR & MAINTENANCE	5,210
631-2400-2311 AUTO LIABILITY INS	4,173
631-2400-2314 BONDS, ERROS & OMISSIONS	300
631-2400-2320 COMMUNICATIONS	2,000
631-2400-2370 TRAINING/SCHOOLS	1,000
631-2400-2392 QUARTER MASTER PROGRAM	1,000
631-2400-3110 OPERATING SUPPLIES	1,500
631-2400-3120 COPY PAPER	200
631-2400-3500 FUEL & LUBRICANTS	12,000

TOTAL CONSTABLE 1

267,803

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 2

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

631-2500-1110 ELECTED OFFICIAL SALARY	55,209
631-2500-1150 LONGEVITY	600
631-2500-1210 GROUP MEDICAL	11,315
631-2500-1221 FICA	4,269
631-2500-1230 RETIREMENT	5,854
631-2500-1250 WORKERS COMP	1,499
631-2500-2232 VEHICLE REPAIR & MAINT.	1,000
631-2500-2311 AUTO LIABILITY INSURANCE	1,065
631-2500-2314 BONDS, ERRORS & OMISSIONS	200
631-2500-2320 COMMUNICATIONS	1,450
631-2500-2350 TRAVEL-- OUT OF COUNTY	50
631-2500-2360 DUES	100
631-2500-2370 TRAINING/SCHOOLS	2,500
631-2500-2392 QUARTER MASTER PROGRAM	600
631-2500-3110 OPERATING SUPPLIES	1,500
631-2500-3120 COPY PAPER	100
631-2500-3500 FUEL & LUBRICANTS	3,000

TOTAL CONSTABLE 2

90,311

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 3

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2600-1110 ELECTED OFFICIAL SALARY	55,209
631-2600-1150 LONGEVITY	900
631-2600-1162 UNIFORM ALLOWANCE	600
631-2600-1210 GROUP MEDICAL	11,315
631-2600-1221 FICA	4,338
631-2600-1230 RETIREMENT	5,886
631-2600-1250 WORKERS COMP	1,398
631-2600-2232 VEHICLE-REPAIR & MAINT	1,000
631-2600-2311 AUTO LIABILITY INS	1,000
631-2600-2314 BONDS, ERRORS, & OMISSIONS	100
631-2600-3140 POSTAGE	50
631-2600-3500 FUEL & LUBRICANTS	1,000

TOTAL CONSTABLE 3

82,796

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 4

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2700-1110 ELECTED OFFICIAL SALARY	55,209
631-2700-1121 EMPLOYEES SALARY	69,183
631-2700-1150 LONGEVITY	300
631-2700-1155 STEP RAISE	1,108
631-2700-1162 UNIFORM ALLOWANCE	1,200
631-2700-1210 GROUP MEDICAL	33,945
631-2700-1221 FICA	9,716
631-2700-1230 RETIREMENT	13,196
631-2700-1240 UNEMPLOYMENT INS.	305
631-2700-1250 WORKERS COMP	2,547
631-2700-2231 EQUIPMENT REPAIR & MAINT	500
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	1,500
631-2700-2311 AUTO LIABILITY INS	3,180
631-2700-2314 BONDS, ERRORS & OMISSIONS	300
631-2700-2320 COMMUNICATIONS	4,000
631-2700-2360 DUES	150
631-2700-2370 TRAINING/SCHOOLS	1,000
631-2700-3110 OPERATING SUPPLIES	1,500
631-2700-3120 COPY PAPER	100
631-2700-3140 POSTAGE	150
631-2700-3500 FUEL & LUBRICANTS	8,000

TOTAL CONSTABLE 4

207,089

HUNT COUNTY, TEXAS
ADOPTED BUDGET

MISCELLANEOUS

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

600-2800-9100 OPER TRANS TO OTHER FUNDS	200,000
611-2800-1210 RETIREES HEALTH INSURANCE	398,500
611-2800-2234 OTHER REPAIR & MAINTENANCE	40,000
611-2800-2235 SOFTWARE REPAIR & MAINTENANCE	7,500
611-2800-2237 FAIRGROUNDS-RPR & MAINT	2,500
611-2800-2240 RENTALS	11,000
611-2800-2320 COMMUNICATIONS	24,000
611-2800-2330 ADVERTISING	40,400
611-2800-2340 PRINTING-FORMS ALL DEPTS	7,000
611-2800-2360 DUES	17,000
611-2800-3140 POSTAGE	110,000
611-2800-3190 MISCELLANEOUS EXPENSE	15,000
611-2800-3410 EXPENDABLE EQUIP & TOOLS	3,000
611-2800-4200 EQUIPMENT	19,500
611-2800-7120 PRIOR YEAR EXPENSES	12,700
611-2800-7600 CONTINGENCY EXPENSES	500,000
612-2800-2361 BANK ANALYSIS FEES	7,000
612-2800-3190 PURCHASING BOARD EXPENSE	1,500
612-2800-7220 NCT COG AGING CONTRIBUTION	10,842
613-2800-2121 APPRAISIAL DISTRICT	566,452
621-2800-1221 FICA EXPENSE	765
621-2800-1240 UNEMPLOYMENT INS	43
621-2800-1250 WORKERS COMP	38
621-2800-2132 COURT REPORTER SVC	10,000
621-2800-2133 CAPITAL MURDER EXPENSES	725,000
621-2800-2135 OTHER COURT APPT EXP	5,000
621-2800-2136 PETIT JURORS	95,000
631-2800-2322 TELE-GAME WARDENS	2,000
631-2800-3190 MISCELLANEOUS EXPENSE	300
632-2800-2231 EQUIPMENT-REPAIR & MAINT	2,000
634-2800-9100 CRI -GRANT ASSISTANCE	27,168
641-2800-3190 BAIL BOND BOARD EXPENSE	3,000
TOTAL MISCELLANEOUS	2,864,208

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HIGHWAY PATROL

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

631-2900-1121 EMPLOYEES SALARY	63,480
631-2900-1150 LONGEVITY	600
631-2900-1210 GROUP MEDICAL	22,630
631-2900-1221 FICA	4,902
631-2900-1230 RETIREMENT	6,722
631-2900-1240 UNEMPLOYMENT INS.	276
631-2900-1250 WORKERS COMP	244
631-2900-2314 BONDS, ERRORS & COMMISSIONS	172
631-2900-3110 OPERATING SUPPLIES	15,500
631-2900-3410 EXPENDABLE EQUIP & TOOLS	11,250

TOTAL HIGHWAY PATROL

125,776

HUNT COUNTY, TEXAS
ADOPTED BUDGET

VETERANS SVC

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

653-3000-1120 DEPT HEAD/APPT OFFICIAL	50,367
653-3000-1121 EMPLOYEES SALARY	29,000
653-3000-1131 HOURLY EMP W/O BENEFITS	1,000
653-3000-1150 LONGEVITY	300
653-3000-1160 TRAVEL ALLOWANCE	5,800
653-3000-1210 GROUP MEDICAL	22,630
653-3000-1221 FICA	6,615
653-3000-1230 RETIREMENT	8,462
653-3000-1240 UNEMPLOYMENT INS.	347
653-3000-1250 WORKERS COMP	329
653-3000-2231 MAINTENANCE AGREEMENTS	600
653-3000-2235 COMPUTER SOFTWARE/MAINT.	400
653-3000-2320 COMMUNICATIONS	3,025
653-3000-2350 TRAVEL IN & OUT OF COUNTY	1,000
653-3000-2360 DUES	120
653-3000-2370 TRAINING/SCHOOLS	3,600
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	600
653-3000-3110 OPERATING SUPPLIES	2,400
653-3000-3120 COPY PAPER	200
653-3000-3410 EXPENDABLE EQUIP	1,500

TOTAL VETERANS SVC

138,295

HUNT COUNTY, TEXAS
ADOPTED BUDGET

INFORMATION SVCS

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-3100-1120 DEPT HEAD/APPT OFFICIAL	52,046
611-3100-1121 EMPLOYEES SALARY	34,540
611-3100-1210 GROUP MEDICAL	22,630
611-3100-1221 FICA	6,624
611-3100-1230 RETIREMENT	9,083
611-3100-1240 UNEMPLOYMENT INS.	372
611-3100-1250 WORKERS COMP	407
611-3100-2235 SOFTWARE-REPAIR & MAINT	43,000
611-3100-2236 HARDWARE-REPAIR & MAINT	35,000
611-3100-2320 COMMUNICATIONS	3,800
611-3100-2350 TRAVEL IN & OUT OF COUNTY	250
611-3100-2370 TRAINING/SCHOOLS	1,000
611-3100-3110 OPERATING SUPPLIES	15,000
611-3100-3120 COPY PAPER	250
611-3100-3130 COMPUTER PAPER	250
611-3100-3420 COMPUTER UPGRADES	128,955

TOTAL INFORMATION

353,207

HUNT COUNTY, TEXAS
ADOPTED BUDGET

ODYSSEY SYSTEM

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

611-3105-2242 ODYSSEY GEN. GOVT.	32,395
621-3105-2242 ODYSSEY JUDICIAL	655,379
621-3105-2243 ODYSSEY JUDGE EDITION	18,444
631-3105-2242 ODYSSEY LAW ENFORCEMENT	75,697
631-3105-2244 INCODE PUB. SAFETY	92,692
641-3105-2242 ODYSSEY CORRECTIONS	155,811

TOTAL ODYSSEY SYSTEM

1,030,418

HUNT COUNTY, TEXAS
ADOPTED BUDGET

PERSONNEL-LOSS CNTRL

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

611-3200-1120 DEPT HEAD/APPT OFFICIAL	50,367
611-3200-1121 EMPLOYEES SALARY	29,000
611-3200-1150 LONGEVITY	600
611-3200-1210 GROUP MEDICAL	22,630
611-3200-1221 FICA	6,117
611-3200-1230 RETIREMENT	8,389
611-3200-1240 UNEMPLOYMENT INS	344
611-3200-1250 WORKERS COMP	309
611-3200-2111 LEGAL SERVICES	50,000
611-3200-2150 EMPLOYEE MED/PSY SCREENING	750
611-3200-2155 EMPLOYEE FLU VACCINE	3,500
611-3200-2310 PROPERTY INSURANCE	83,000
611-3200-2313 OFFICIALS LIABILITY	200,000
611-3200-2314 BONDS, ERRORS & OMISSIONS	1,100
611-3200-2315 INSURANCE DEDUCTIBLE	50,000
611-3200-2330 ADVERTISING	1,500
611-3200-2360 DUES & SUBSCRIPTIONS	1,500
611-3200-2370 EDUCATION & TRAINING	1,000
611-3200-3110 OPERATING SUPPLIES	1,750
611-3200-3120 COPY PAPER	300

TOTAL PERSONNEL-LOSS CNTRL

512,156

HUNT COUNTY, TEXAS
ADOPTED BUDGET

PUBLIC SERVICES

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

611-3300-2472 ALLIANCE FOR ECON. DEVELOP.	2,500
623-3300-2411 CHILD PROTECTIVE SERVICES	20,000
623-3300-2412 CASA ALLOTMENT	5,000
623-3300-2413 WOMEN IN NEED	10,000
623-3300-2453 BOYS & GIRLS CLUB ALLOT	7,000
623-3300-9100 JUV. PROB. ALLOTMENT	550,000
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	200,000
632-3300-2430 RURAL FIRE CONTRACTS	398,000
632-3300-2431 CENTRAL FIRE DISPATCH ALLO.	21,800
632-3300-2432 EMERG. PREPAREDNESS FEE	5,000
632-3300-2433 NCTCOG HAZMAP GRANT	20,000
641-3300-3630 MEDICIAL CARE-MEMR SCREEN	4,500
642-3300-2412 CSCD ALLOTMENT	130,000
652-3300-2455 ANIMAL SHELTER ALLOTMENT	165,000
652-3300-2459 REGION. HOUSEHOLD HAZ. WASTE	10,000
653-3300-2143 INDIGENT BURIAL	60,000
653-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	20,000
653-3300-2421 COMMITTEE ON AGING	55,000
653-3300-2449 N.T. BEHAVIORAL AUTHORITY	80,000
653-3300-2451 CRISIS CENTER OF NE TEXAS	10,000
653-3300-2452 FAMILY SERVICES	15,000
661-3300-2456 PLAN & ZONE-LAKE TAWAKONI	2,500
661-3300-2460 TX A&M COOP RSEARCH PROJ	10,500
663-3300-2442 CAMP HARLOW MAINT	2,500
664-3300-2440 LIBRARY ALLOTMENT	20,000
665-3300-2441 MUSEUMS	34,500
665-3300-2454 HISTORICAL COMMISSION	2,000
675-3300-2470 PILOT GROVE MAINT ALLOT	500

TOTAL PUBLIC SERVICES

1,861,300

HUNT COUNTY, TEXAS
ADOPTED BUDGET

ELECTIONS ADMIN

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

615-3400-1120 DEPT HEAD/APPT OFFICIAL	50,563
615-3400-1121 EMPLOYEES SALARY	63,222
615-3400-1131 HOURLY EMP W/O BENEFITS	18,000
615-3400-1133 ELECTION WORKERS	33,700
615-3400-1150 LONGEVITY	2,042
615-3400-1210 GROUP MEDICAL	33,945
615-3400-1221 FICA	12,816
615-3400-1230 RETIREMENT	14,038
615-3400-1240 UNEMPLOYMENT INS	575
615-3400-1250 WORKERS COMP	637
615-3400-2235 SOFTWARE REPAIR & MAINT.	30,015
615-3400-2314 BONDS, ERRORS, AND OMISSIONS	220
615-3400-2320 COMMUNICATIONS	2,500
615-3400-2350 TRAVEL IN & OUT OF COUNTY	800
615-3400-2360 DUES	155
615-3400-2370 EDUCATION & TRAINING	3,000
615-3400-3110 OPERATING SUPPLIES	32,000
615-3400-3120 COPY PAPER	300
615-3400-3140 POSTAGE	11,600
615-3400-3410 EXPENDABLE EQUIP & TOOLS	597

TOTAL ELECTIONS ADMIN

310,725

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DEBT SERVICE

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-3900-8101 PRINC. STATE COMPTROLLER 22,659

611-3900-8102 PRINC. STATE COMPTROLLER II 35,520

TOTAL DEBT SERVICE

58,179

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HOMELAND SEC-EMC-FM

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

632-4000-1120 DEPT HEAD/APPT OFFICIAL	50,985
632-4000-1121 EMPLOYEES SALARY	45,134
632-4000-1131 HOURLY EMP W/O BENEFITS	20,000
632-4000-1150 LONGEVITY	900
632-4000-1162 UNIFORM ALLOWANCE	1,200
632-4000-1210 GROUP MEDICAL	11,687
632-4000-1221 FICA	9,044
632-4000-1230 RETIREMENT	12,275
632-4000-1240 UNEMPLOYMENT INS	508
632-4000-1250 WORKERS COMP	4,685
632-4000-2231 EQUIPMENT REPAIR & MAINT.	4,000
632-4000-2232 VEHICLE-REPAIR & MAINT	5,000
632-4000-2240 RENTALS / LEASE / PAGERS	200
632-4000-2311 AUTO LIABILITY INS	2,656
632-4000-2320 COMMUNICATIONS	1,100
632-4000-2350 TRAVEL IN & OUT OF COUNTY	250
632-4000-2360 DUES	800
632-4000-2370 TRAINING/SCHOOLS	2,500
632-4000-3110 OPERATING SUPPLIES	2,400
632-4000-3120 COPY PAPER	200
632-4000-3190 MISCELLANEOUS EXPENSE	2,500
632-4000-3500 FUEL & LUBRICANTS	8,500

TOTAL HOMELAND SEC-EMC-FM

186,524

HUNT COUNTY, TEXAS
ADOPTED BUDGET

PURCHASING

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

612-5100-1120 PURCHASING AGENT SALARY	50,367
612-5100-1121 EMPLOYEES SALARY	34,740
612-5100-1131 HOURLY EMP W/O BENEFITS	1,000
612-5100-1150 LONGEVITY	300
612-5100-1210 GROUP MEDICAL	22,630
612-5100-1221 FICA	6,610
612-5100-1230 RETIREMENT	9,064
612-5100-1240 UNEMPLOYMENT INS.	372
612-5100-1250 WORKERS COMP	328
612-5100-2314 BONDS ERRORS & OMISSIONS	200
612-5100-2320 COMMUNICATIONS	600
612-5100-2330 ADVERTISING	3,500
612-5100-2350 TRAVEL IN & OUT OF COUNTY	400
612-5100-2360 DUES	300
612-5100-2370 TRAINING / SCHOOLS	6,000
612-5100-3110 OPERATING SUPPLIES	1,500
612-5100-3120 COPY PAPER	300
612-5100-3140 POSTAGE	150
612-5100-7600 CONTINGENCY EXPENSE	54,000

TOTAL PURCHASING

192,361

HUNT COUNTY, TEXAS

ADOPTED BUDGET

COURT HOUSE SECURITY

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-5200-1120 DEPT HEAD/APPT OFFICIAL	46,357
621-5200-1121 EMPLOYEES SALARY	79,166
621-5200-1150 LONGEVITY	1,119
621-5200-1155 STEP INCREASE	6,400
621-5200-1161 MOBILE PHONE ALLOWANCE	1,800
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	3,000
621-5200-1210 GROUP MEDICAL	33,945
621-5200-1221 FICA	10,545
621-5200-1230 RETIREMENT	14,271
621-5200-1240 UNEMPLOYMENT INS.	593
621-5200-1250 WORKERS COMP	3,101
621-5200-2311 AUTO LIABILITY INSURANCE	467
621-5200-2370 EDUCATION & TRAINING	1,900
621-5200-2392 QUARTER MASTER PROGRAM	1,500
621-5200-3110 OPERATING SUPPLIES	1,500
621-5200-3500 FUEL & LUBRICANTS	1,500

TOTAL COURT HOUSE SECURITY

207,164

HUNT COUNTY, TEXAS

ADOPTED BUDGET

ENVIRONMENTAL ENF

2017-2018

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

632-5400-1121 EMPLOYEES SALARY	120,603
632-5400-1122 OVERTIME COMP PAY	1,000
632-5400-1131 HOURLY EMP W/O BENEFITS	2,500
632-5400-1150 LONGEVITY	600
632-5400-1155 STEP INCREASE	10,400
632-5400-1162 UNIFORM ALLOWANCE	1,800
632-5400-1210 GROUP MEDICAL	33,945
632-5400-1221 FICA	10,453
632-5400-1230 RETIREMENT	14,172
632-5400-1240 UNEMPLOYMENT INS	589
632-5400-1250 WORKERS COMP	3,080
632-5400-2232 VEHICLE-REPAIR & MAINT	6,750
632-5400-2240 RENTALS / LEASE / PAGERS	1,500
632-5400-2311 AUTO LIABILITY INS	2,173
632-5400-2314 BONDS, ERROS, & OMISSIONS	86
632-5400-2320 COMMUNICATIONS	1,500
632-5400-2350 TRAVEL IN & OUT OF COUNTY	150
632-5400-2360 DUES	90
632-5400-2370 EDUCATION & TRAINING	2,500
632-5400-3110 OPERATING SUPPLIES	5,000
632-5400-3111 CLEANUP AND TIRE DISPOSAL	18,000
632-5400-3120 COPY PAPER	200
632-5400-3410 EXPENDABLE EQUIP & TOOLS	5,000
632-5400-3500 FUEL & LUBRICANTS	15,000
632-5400-4200 EQUIPMENT	35,000

TOTAL ENVIRONMENTAL ENF

292,091

HUNT COUNTY, TEXAS
ADOPTED BUDGET

911 COOR

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

632-5900-1120 DEPT HEAD/APPT OFFICIAL	46,396
632-5900-1121 EMPLOYEES SALARY	32,150
632-5900-1150 LONGEVITY	600
632-5900-1162 UNIFORM ALLOWANCE	500
632-5900-1210 GROUP MEDICAL	22,630
632-5900-1221 FICA	6,153
632-5900-1230 RETIREMENT	8,302
632-5900-1240 UNEMPLOYMENT INS	342
632-5900-1250 WORKERS COMP	303
632-5900-2232 AUTO REPAIR & MAINTENANCE	1,000
632-5900-2236 HARDWARE-REPAIR & MAINTENANCE	990
632-5900-2311 AUTO LIABILITY INSURANCE	809
632-5900-2320 COMMUNICATIONS	600
632-5900-2360 DUES	260
632-5900-2370 EDUCATION & TRAINING	1,500
632-5900-3110 OPERATING SUPPLIES	3,500
632-5900-3120 COPY PAPER	200
632-5900-3500 FUEL & LUBRICANTS	3,000

TOTAL 911 COOR

129,235

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CAPITAL IMPROVEMENT

2017-2018
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-6500-2190 PROFESSIONAL SERVICES	75,000
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	75,000
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	10,000
641-6500-2233 CJC CAPITAL IMPROVEMENTS	50,000

TOTAL CAPITAL IMPROVEMENT	210,000
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TOTAL EXPENDITURES	32,274,660
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REVENUES OVER/(UNDER) EXPENDITURES	(3,046,186)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

15 -EXCHANGE BUILDING

REVENUES

EXCHANGE BUILDING

511-5500-501	LEASE-HUNT COUNTY TAX A/C	129,205
511-5500-502	LEASE- NCT WORKFORCE	159,565
511-5500-503	LEASE-STATE OF TEXAS	191,920
511-5500-505	LEASE-GRV BOARD OF DEVLOPMENT	49,325
511-5500-506	LEASE -SPRINT PCS TOWER	31,780
511-5500-507	LEASE -T MOBILE TOWER	<u>33,480</u>
	TOTAL EXCHANGE BUILDING	595,275

TOTAL REVENUES

595,275

HUNT COUNTY, TEXAS
ADOPTED BUDGET

EXCHANGE BUILDING

2017-2018

ADOPTED

15 -EXCHANGE BUILDING

BUDGET

DEPARTMENTAL EXPENDITURES

611-5500-2192 SECURITY SERVICES	5,000
611-5500-2234 OTHER REPAIR & MAINTENANCE	40,000
611-5500-2239 PEST CONTROL	1,000
611-5500-2240 RENTALS	1,000
611-5500-2264 BLDG M&R-2500 STONEWALL ST	30,000
611-5500-2310 PROPERTY INSURANCE	20,000
611-5500-2320 COMMUNICATIONS	2,400
611-5500-3110 OPERATING SUPPLIES	2,500
611-5500-3150 JANITORIAL SUPPLIES	14,000
611-5500-3200 UTILITIES	120,000
611-5500-3410 EXPENDABLE EQUIP & TOOLS	4,000
611-5500-7600 CONTINGENCY EXPENSE	100,000
612-5500-1145 AUDITOR ADMIN STIPEND	6,631
612-5500-1221 FICA	507
612-5500-1230 RETIREMENT	696
612-5500-1240 UNEMPLOYMENT INS	29
612-5500-1250 WORKERS COMP	25
614-5500-1121 EMPLOYEES SALARY	29,800
614-5500-1210 GROUP MEDICAL	11,315
614-5500-1221 FICA	2,280
614-5500-1230 RETIREMENT	3,126
614-5500-1240 UNEMPLOYMENT INS	128
614-5500-1250 WORKERS COMP	1,118

TOTAL EXCHANGE BUILDING	395,555
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TOTAL EXPENDITURES	<u>395,555</u>
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REVENUES OVER/ (UNDER) EXPENDITURES	199,720
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

20 -LAW LIBRARY

REVENUES

LAW LIBRARY

522-4100-201 FEES COUNTY & DISTRICT CLERKS 50,000

TOTAL LAW LIBRARY 50,000

LAW LIB - MISCELLANEOUS

500-2800-901 TRANSFER IN OTHER FUNDS 50,000

TOTAL LAW LIB - MISCELLANEOUS 50,000

TOTAL REVENUES

100,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

LAW LIBRARY

2017-2018

ADOPTED

20 -LAW LIBRARY

BUDGET

DEPARTMENTAL EXPENDITURES

621-4100-1145 LIBRARIAN FEE	7,300
621-4100-1221 FICA - LAW LIBRARIAN	558
621-4100-1230 RETIREMENT - LAW LIBRARIAN	766
621-4100-1240 UNEMPLOYMENT	31
621-4100-1250 WORKERS' COMP	28
621-4100-2320 COMMUNICATIONS	1,600
621-4100-3110 OPERATING SUPPLIES	200
621-4100-3300 PUBLICATIONS	80,000

TOTAL LAW LIBRARY 90,483

TOTAL EXPENDITURES 90,483

REVENUES OVER/(UNDER) EXPENDITURES 9,517

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

21 -ROAD & BRIDGE #1

REVENUES

R&B1 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,180,876
501-0000-103	PRIOR YEAR DELINQUENT TAXES	25,000
501-0000-104	PENALTY & INTEREST	12,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	90,000
501-0000-255	\$10 MOTOR VEHICLE TAX	215,000
501-0000-301	LATERAL ROADS	16,200
501-0000-302	GROSS WT & AXLE WT FEES	26,000
501-0000-550	INTEREST EARNED	<u>3,000</u>
TOTAL R&B1 - NON-DEPT		1,568,076

R & B 1

500-3500-902	LOAN PROCEEDS	230,000
572-3500-201	FINES	<u>80,000</u>
TOTAL R & B 1		310,000

TOTAL REVENUES

1,878,076

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 1

2017-2018
ADOPTED
BUDGET

21 -ROAD & BRIDGE #1

DEPARTMENTAL EXPENDITURES

671-3500-1110 ELECTED OFFICIAL SALARY	59,278
671-3500-1121 EMPLOYEES SALARY	404,237
671-3500-1122 OVERTIME COMP PAY	5,000
671-3500-1131 HOURLY EMP W/O BENEFITS	20,000
671-3500-1150 LONGEVITY	5,158
671-3500-1160 TRAVEL ALLOWANCE	11,700
671-3500-1210 GROUP MEDICAL	124,465
671-3500-1221 FICA	38,719
671-3500-1230 RETIREMENT	51,786
671-3500-1240 UNEMPLOYMENT INS.	1,867
671-3500-1250 WORKERS COMP	16,260
671-3500-2150 EMPLOYEE MED/PSY SCREENING	500
671-3500-2191 ANIMAL CONTROL	9,600
671-3500-2231 EQUIPMENT-REPAIR & MAINT	93,215
671-3500-2233 REPAIR & MAINT. CO. BARN	1,500
671-3500-2310 PROPERTY INSURANCE	3,000
671-3500-2311 AUTO LIABILITY INS	8,500
671-3500-2314 BONDS, ERRORS, & OMISSIONS	178
671-3500-2320 COMMUNICATIONS	700
671-3500-2350 TRAVEL IN & OUT OF COUNTY	300
671-3500-2360 DUES	360
671-3500-2370 EDUCATION & TRAINING	1,500
671-3500-2390 UNIFORM EXPENSE	3,800
671-3500-3110 OPERATING SUPPLIES	5,000
671-3500-3111 CLEANUP AND TIRE DISPOSAL	1,340
671-3500-3200 UTILITIES	3,200
671-3500-3410 EXPENDABLE EQUIP & TOOLS	3,000
671-3500-3500 FUEL & LUBRICANTS	150,000
671-3500-3710 ROAD MATERIALS	665,000
671-3500-3720 BRIDGE & CULVERT MATERIALS	35,000
671-3500-3730 LATERIAL ROAD	16,200
671-3500-4200 EQUIPMENT	230,000

TOTAL R & B 1

1,970,363

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 1

2017-2018
ADOPTED
BUDGET

21 -ROAD & BRIDGE #1

DEPARTMENTAL EXPENDITURES

671-3900-8101 PRINCIPAL MOTOR GRADER	75,140
671-3900-8200 INTEREST EXPENSE	3,914

TOTAL R & B 1	79,054
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TOTAL EXPENDITURES	<u>2,049,417</u>
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REVENUES OVER/ (UNDER) EXPENDITURES	(171,341)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

22 -ROAD & BRIDGE #2

REVENUES

R&B2 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,177,008
501-0000-103	PRIOR YEAR DELINQUENT TAXES	25,000
501-0000-104	PENALTY & INTEREST	12,000
501-0000-251	MOTOR VEHICLE REGISTRATION	90,000
501-0000-255	\$10 MOTOR VEHICLE TAX	215,000
501-0000-301	LATERAL ROAD	16,200
501-0000-302	GROSS WT & AXLE WT FEES	26,000
501-0000-550	INTEREST EARNED	<u>3,000</u>
TOTAL R&B2 - NON-DEPT		1,564,208

R & B 2

500-3600-901	TRANSFER IN	100,000
572-3600-201	FINES	<u>80,000</u>
TOTAL R & B 2		180,000

TOTAL REVENUES

1,744,208

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 2

2017-2018
ADOPTED
BUDGET

22 -ROAD & BRIDGE #2

DEPARTMENTAL EXPENDITURES

671-3600-1110 ELECTED OFFICIAL SALARY	59,278
671-3600-1121 EMPLOYEES SALARY	419,202
671-3600-1131 HOURLY EMP W/O BENEFITS	25,000
671-3600-1150 LONGEVITY	1,973
671-3600-1160 AUTO ALLOWANCE	11,700
671-3600-1210 GROUP MEDICAL	135,780
671-3600-1221 FICA	39,562
671-3600-1230 RETIREMENT	53,022
671-3600-1240 UNEMPLOYMENT INS.	1,919
671-3600-1250 WORKERS COMP	16,697
671-3600-2140 RENTALS	1,800
671-3600-2150 EMPLOYEE MED/PSY SCREENING	500
671-3600-2191 ANIMAL CONTROL	9,600
671-3600-2231 EQUIPMENT-REPAIR & MAINT	100,000
671-3600-2233 BARN-REPAIR & MAINT	1,000
671-3600-2310 PROPERTY INSURANCE	4,663
671-3600-2311 AUTO LIABILITY INS	9,156
671-3600-2314 BONDS, ERRORS, & OMISSIONS	220
671-3600-2320 COMMUNICATIONS	3,200
671-3600-2350 TRAVEL IN & OUT OF COUNTY	500
671-3600-2360 DUES	360
671-3600-2370 TRAINING/SCHOOLS	2,400
671-3600-2390 UNIFORM EXPENSE	4,100
671-3600-3110 OPERATING SUPPLIES	10,000
671-3600-3200 UTILITIES	8,000
671-3600-3410 EXPENDABLE EQUIP & TOOLS	12,000
671-3600-3500 FUEL & LUBRICANTS	100,000
671-3600-3710 ROAD MATERIALS	650,000
671-3600-3720 BRIDGE & CULVERT MATERIALS	30,000
671-3600-3730 LATERAL ROAD	16,200
671-3600-4200 EQUIPMENT	25,000

TOTAL R & B 2

1,752,832

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R&B 2 - DEBT SERVICE

2017-2018
ADOPTED
BUDGET

22 -ROAD & BRIDGE #2

DEPARTMENTAL EXPENDITURES

671-3900-8101 PRINCIPAL BB&T	150,086
671-3900-8102 PRINCIPAL SPFC	106,832
671-3900-8200 INTEREST EXPENSE	2,896

TOTAL R&B 2 - DEBT SERVICE	259,814
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TOTAL EXPENDITURES	2,012,646
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REVENUES OVER/(UNDER) EXPENDITURES	(268,438)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

23 -ROAD & BRIDGE #3

REVENUES

R&B 3 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,192,431
501-0000-103	PRIOR YEAR DELINQUENT TAXES	25,000
501-0000-104	PENALTY & INTEREST	12,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	90,000
501-0000-255	\$10 MOTOR VEHICLE TAX	215,000
501-0000-301	LATERAL ROAD	16,200
501-0000-302	GROSS WT & AXLE WT FEES	26,000
501-0000-550	INTEREST EARNED	<u>3,000</u>
TOTAL R&B 3 - NON-DEPT		1,579,631

R & B 3

500-3700-901	TRANSFER IN	50,000
572-3700-201	FINES	<u>80,000</u>
TOTAL R & B 3		130,000

TOTAL REVENUES

1,709,631

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 3

2017-2018
ADOPTED
BUDGET

23 -ROAD & BRIDGE #3

DEPARTMENTAL EXPENDITURES

671-3700-1110 ELECTED OFFICIAL SALARY	59,278
671-3700-1121 EMPLOYEES SALARY	428,683
671-3700-1150 LONGEVITY	5,538
671-3700-1160 TRAVEL ALLOWANCE	11,700
671-3700-1210 GROUP MEDICAL	135,780
671-3700-1221 FICA	38,706
671-3700-1230 RETIREMENT	51,768
671-3700-1240 UNEMPLOYMENT INS.	1,866
671-3700-1250 WORKERS COMP	16,254
671-3700-2140 RENTALS	5,000
671-3700-2150 EMPLOYEE MED/PSY SCREENING	600
671-3700-2191 ANIMAL CONTROL	9,600
671-3700-2231 EQUIPMENT-REPAIR & MAINT	100,000
671-3700-2233 BARN MAINT & REPAIR	3,000
671-3700-2310 PROPERTY INSURANCE	3,600
671-3700-2311 AUTO LIABILITY INS	10,635
671-3700-2314 BONDS, ERRORS, & OMISSIONS	200
671-3700-2320 COMMUNICATIONS	2,500
671-3700-2350 TRAVEL IN & OUT OF COUNTY	800
671-3700-2360 DUES	360
671-3700-2370 EDUCATION & TRAINING	2,750
671-3700-2390 UNIFORM EXPENSE	5,000
671-3700-3110 OPERATING SUPPLIES	9,000
671-3700-3120 COPY PAPER	50
671-3700-3200 UTILITIES	6,000
671-3700-3410 EXPENDABLE EQUIP & TOOLS	10,000
671-3700-3500 FUEL & LUBRICANTS	175,000
671-3700-3710 ROAD MATERIALS	540,000
671-3700-3720 BRIDGE & CULVERT MATERIALS	50,000
671-3700-3730 LATERIAL ROAD	16,200
671-3700-4200 EQUIPMENT	20,000

TOTAL R & B 3

1,719,868

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 3 - DEBT SERVICE

2017-2018
ADOPTED
BUDGET

23 -ROAD & BRIDGE #3

DEPARTMENTAL EXPENDITURES

671-3900-8101 PRINCIPAL-SPFC	86,856
671-3900-8200 INTEREST EXPENSE	4,243

TOTAL R & B 3 - DEBT SERVICE	91,099
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TOTAL EXPENDITURES	<u>1,810,967</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(101,336)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

24 -ROAD & BRIDGE #4

REVENUES

R&B 4 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,180,876
501-0000-103	PRIOR YEAR DELINQUENT TAXES	25,000
501-0000-104	PENALTY & INTEREST	12,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	90,000
501-0000-255	\$10 MOTOR VEHICLE TAX	215,000
501-0000-301	LATERAL ROAD	16,200
501-0000-302	GROSS WT & AXLE WT FEES	26,000
501-0000-550	INTEREST EARNED	<u>3,000</u>
	TOTAL R&B 4 - NON-DEPT	1,568,076

R & B 4

572-3800-201	FINES	<u>80,000</u>
	TOTAL R & B 4	80,000

TOTAL REVENUES

1,648,076

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 4

2017-2018
ADOPTED
BUDGET

24 -ROAD & BRIDGE #4

DEPARTMENTAL EXPENDITURES

671-3800-1110 ELECTED OFFICIAL SALARY	59,278
671-3800-1121 EMPLOYEES SALARY	403,770
671-3800-1131 HOURLY EMP W/O BENEFITS	40,000
671-3800-1150 LONGEVITY	8,666
671-3800-1160 TRAVEL ALLOWANCE	11,700
671-3800-1162 UNIFORM ALLOWANCE	2,650
671-3800-1210 GROUP MEDICAL	124,465
671-3800-1221 FICA	40,364
671-3800-1230 RETIREMENT	53,679
671-3800-1240 UNEMPLOYMENT INS.	1,953
671-3800-1250 WORKERS COMP	16,997
671-3800-2140 RENTALS	2,500
671-3800-2150 EMPLOYEE MED/PSY SCREENING	500
671-3800-2191 ANIMAL CONTROL	9,600
671-3800-2231 EQUIPMENT REPAIR & MAINT	90,000
671-3800-2233 BARN - REPAIR & MAINT	1,800
671-3800-2310 PROPERTY INSURANCE	3,500
671-3800-2311 AUTO LIABILITY INS	6,317
671-3800-2314 BONDS, ERRORS, & OMISSIONS	100
671-3800-2320 COMMUNICATIONS	1,900
671-3800-2350 TRAVEL IN & OUT OF COUNTY	100
671-3800-2360 DUES	360
671-3800-2370 EDUCATION & TRAINING	3,000
671-3800-3110 OPERATING SUPPLIES	8,500
671-3800-3200 UTILITIES	9,000
671-3800-3410 EXPENDABLE EQUIP & TOOLS	5,000
671-3800-3500 FUEL & LUBRICANTS	195,500
671-3800-3710 ROAD MATERIALS	525,000
671-3800-3720 BRIDGE & CULVERT MATERIALS	65,875
671-3800-3730 LATERAL ROAD	16,200
671-3800-4200 EQUIPMENT	36,200

TOTAL R & B 4

1,744,474

TOTAL EXPENDITURES

1,744,474

REVENUES OVER/(UNDER) EXPENDITURES

(96,398)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

25 -HUNT COUNTY HEALTH

REVENUES

HEALTH - PRIVATE CARE

552-4500-201 FEES, COPIES & OTHER	200
552-4500-202 FLU VACCINE	20,000
552-4500-203 OTHER VACCINES	28,000
552-4500-204 MEDICAL REVENUES	800
553-4500-502 ALLOTMENT-CITY OF COMMERCE	<u>1,500</u>
TOTAL HEALTH - PRIVATE CARE	50,500

TOTAL REVENUES

50,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HEALTH - PRIVATE CARE

2017-2018

ADOPTED

25 -HUNT COUNTY HEALTH

BUDGET

DEPARTMENTAL EXPENDITURES

652-4500-1121 EMPLOYEES SALARY	17,294
652-4500-1150 LONGEVITY	345
652-4500-1210 GROUP MEDICAL	6,261
652-4500-1221 FICA	2,744
652-4500-1230 RETIREMENT	3,763
652-4500-1240 UNEMPLOYMENT	155
652-4500-1250 WORKERS COMP	100
652-4500-2155 PHARMACIST CONTRACT	1,200
652-4500-2320 COMMUNICATIONS	50
652-4500-2350 TRAVEL IN & OUT OF COUNTY	200
652-4500-2370 EDUCATION & TRAINING	1,000
652-4500-2480 FLU VACCINE	5,000
652-4500-2481 OTHER VACCINES	15,000
652-4500-3110 OPERATING SUPPLIES	500
652-4500-3120 COPY PAPER	100
652-4500-3140 POSTAGE	100
652-4500-3170 MEDICAL SUPPLIES	1,000
652-4500-5100 INDIRECT COST ALLOCATION	14,630
652-4500-7600 CONTINGENCY EXPENSES	5,000

TOTAL HEALTH - PRIVATE CARE 74,442

TOTAL EXPENDITURES 74,442

REVENUES OVER/(UNDER) EXPENDITURES (23,942)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

26 -STATE HEALTH

REVENUES

HLTH ST-RLSS ENVIR

553-2200-501 ALLOTMENT-STATE OF TEXAS 53,407
TOTAL HLTH ST-RLSS ENVIR 53,407

HLTH ST-TBEG STATE

HLTH ST-TBEG FEDERAL

HLTH ST-RLSS NURSING

553-4500-501 ALLOTMENT-STATE OF TEXAS 18,234
TOTAL HLTH ST-RLSS NURSING 18,234

HLTH ST-IMMUNIZATION GR

552-4800-201 FEES, COPIES & OTHER 100
552-4800-202 MEDICAL REVENUES 24,000
553-4800-501 ALLOTMENT - STATE OF TEXAS 283,903
TOTAL HLTH ST-IMMUNIZATION GR 308,003

TOTAL REVENUES

379,644

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLTH ST-RLSS ENVIR

2017-2018
ADOPTED
BUDGET

26 -STATE HEALTH

DEPARTMENTAL EXPENDITURES	
652-2200-1121 EMPLOYEES SALARY	35,360
652-2200-1210 GROUP MEDICAL	11,315
652-2200-1221 FICA	2,705
652-2200-1230 RETIREMENT	3,709
652-2200-1240 UNEMPLOYMENT INS	152
652-2200-1250 WORKERS COMP	166

TOTAL HLTH ST-RLSS ENVIR 53,407

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLTH ST-RLSS NURSING

2017-2018
ADOPTED
BUDGET

26 -STATE HEALTH

DEPARTMENTAL EXPENDITURES

652-4500-1121 EMPLOYEES SALARY

18,234

TOTAL HLTH ST-RLSS NURSING

18,234

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLTH ST-IMMUNIZATION GR

2017-2018
ADOPTED
BUDGET

26 -STATE HEALTH

DEPARTMENTAL EXPENDITURES

652-4800-1121 EMPLOYEES SALARY	196,605
652-4800-1150 LONGEVITY	1,155
652-4800-1210 GROUP MEDICAL	39,371
652-4800-1221 FICA	15,129
652-4800-1230 RETIREMENT	20,745
652-4800-1240 UNEMPLOYMENT	850
652-4800-1250 WORKERS COMP	554
652-4800-2150 EMPLOYEE MED/PSY SCREENING	50
652-4800-2320 COMMUNICATIONS	200
652-4800-2350 TRAVEL IN & OUT OF COUNTY	2,000
652-4800-2370 EDUCATION & TRAINING	1,950
652-4800-3110 OPERATING SUPPLIES	5,264
652-4800-3120 COPY PAPER	300
652-4800-3140 POSTAGE	600
652-4800-3170 MEDICAL SUPPLIES	2,500
652-4800-5100 INDIRECT COSTS ALLOCATION	20,730

TOTAL HLTH ST-IMMUNIZATION GR

308,003

TOTAL EXPENDITURES

379,644

HUNT COUNTY, TEXAS
ADOPTED BUDGET

27 -HUNT COUNTY GRANTS

2017-2018
ADOPTED
BUDGET

REVENUES

GRANT FUND - NON DEPT

SHERIFF JAIL-SCAAP GRANT

542-1900-408 GRANT PROCEEDS 55,233
TOTAL SHERIFF JAIL-SCAAP GRANT 55,233

SHERIFF JAIL- BVP GRANT

SHERIFF - COG GRANT

SHERIFF - JAG GRANT

HCSO - STEP GRANT

534-2002-408 STEP GRANT 3,975
TOTAL HCSO - STEP GRANT 3,975

USMS-FUG.APR.STRIKE TEAM

SHERIFF- BVP GRANT

534-2006-408 SHERIFF- BVP GRANT PROCEEDS 2,274
TOTAL SHERIFF- BVP GRANT 2,274

SHERIFF- CJD-JAG GRANT

534-2007-408 SHERIFF CJD-JAG GRANT PROCEEDS 80,000
TOTAL SHERIFF- CJD-JAG GRANT 80,000

SHERIFF-DEA TASK FORCE

534-2008-408 SHERIFF-DEA TASK FORCE OFFICER 18,042
TOTAL SHERIFF-DEA TASK FORCE 18,042

ELECTIONS ADMIN - GRANTS

HOMELAND SEC-CRI GRANT

534-4000-408 HLS - CRI - GRANT PROCEEDS 41,104
534-4000-901 COUNTY MATCH GRANT 27,168
TOTAL HOMELAND SEC-CRI GRANT 68,272

CHS- BVP GRANT

CT.HOUSE CAPITAL IMPRV

514-6500-408 CH-THC GRANT PROCEEDS 369,207
TOTAL CT.HOUSE CAPITAL IMPRV 369,207

TOTAL REVENUES 597,003

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF JAIL-SCAAP GRANT

2017-2018

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

641-1900-1145 SCAAP-SALARY STIPEND	9,280
641-1900-1164 SCAAP--LE CERTIFICATE PAY	20,000
641-1900-1221 SCAAP - FICA	2,240
641-1900-1230 SCAAP - RETIREMENT	3,071
641-1900-1240 SCAAP - UNEMPLOYMENT	126
641-1900-1250 SCAAP - WORKERS COMP	659
641-1900-7600 SCAAP - CONTINGENCY	17,437
641-1900-8100 ADMIN. EXPENSE	2,420

TOTAL SHERIFF JAIL-SCAAP GRANT

55,233

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HCSO - STEP GRANT

2017-2018

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

631-2002-1132 STEP GRANT-HOURLY-SPECIAL PAY	2,877
631-2002-1221 STEP GRANT - FICA	220
631-2002-1230 STEP GRANT - RETIREMENT	302
631-2002-1240 STEP GRANT UNEMPLOYMENT	12
631-2002-1250 STEP GRANT WORKERS COMP	64
631-2002-3110 STEP GRANT OPER. SUPPLIES.	500

TOTAL HCSO - STEP GRANT

3,975

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF- BVP GRANT

2017-2018

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

631-2006-3410 EXPENDABLE EQUIPMENT

2,274

TOTAL SHERIFF- BVP GRANT

2,274

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF- CJD-JAG GRANT

2017-2018

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

631-2007-3410 SHERIFF-CJD JAG EXPND EQUIP

80,000

TOTAL SHERIFF- CJD-JAG GRANT

80,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-DEA TASK FORCE

2017-2018

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

631-2008-1122 DEA -OVERTIME PAY

18,042

TOTAL SHERIFF-DEA TASK FORCE

18,042

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HOMELAND SEC-CRI GRANT

2017-2018
ADOPTED
BUDGET

27 -HUNT COUNTY GRANTS

DEPARTMENTAL EXPENDITURES	
632-4000-1121 EMPLOYEES SALARY	44,197
632-4000-1150 LONGEVITY	300
632-4000-1161 MOBILE PHONE ALLOWANCE	600
632-4000-1210 GROUP MEDICAL	11,315
632-4000-1221 FICA	3,450
632-4000-1230 RETIREMENT	4,668
632-4000-1240 UNEMPLOYMENT	194
632-4000-1250 WORKERS COMP	1,015
632-4000-2320 COMMUNICATIONS	533
632-4000-2350 TRAVEL	2,000

TOTAL HOMELAND SEC-CRI GRANT	68,272
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

CT.HOUSE CAPITAL IMPRV

2017-2018

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS

369,207

TOTAL CT.HOUSE CAPITAL IMPRV

369,207

TOTAL EXPENDITURES

597,003

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

44 -HUNT COUNTY ROAD BONDS

REVENUES

HUNT COUNTY ROAD BONDS _____

HUNT COUNTY ROAD BONDS _____

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HUNT COUNTY ROAD BONDS

2017-2018
ADOPTED
BUDGET

44 -HUNT COUNTY ROAD BONDS

DEPARTMENTAL EXPENDITURES

671-8400-7600 CONTINGENCY EXPENSE

4,500,000

TOTAL HUNT COUNTY ROAD BONDS

4,500,000

TOTAL EXPENDITURES

4,500,000

REVENUES OVER/(UNDER) EXPENDITURES

(4,500,000)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

50 -INTEREST & SINKING

REVENUES

I&S - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,594,949
501-0000-103	PRIOR YEAR DELINQUENT TAXES	24,000
501-0000-104	PENALTY & INTEREST	15,000
501-0000-550	INTEREST EARNED	<u>1,000</u>
TOTAL I&S - NON-DEPT		1,634,949

TOTAL REVENUES

1,634,949

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DEBT SERVICE

2017-2018
ADOPTED
BUDGET

50 -INTEREST & SINKING

DEPARTMENTAL EXPENDITURES	
611-3900-8100 FEES/OTHER EXPENSE	8,000
613-3900-8105 PRINCIPAL TAX NOTES 2015	40,000
613-3900-8200 INTEREST TAX NOTES 2015	39,668
631-3900-8113 PRINCIPAL 2015 REFUND BONDS	995,000
631-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	21,859
672-3900-8110 PRINCIPAL 2017 ROAD BONDS	285,000
672-3900-8200 INTEREST 2017 ROAD BONDS	213,422

TOTAL DEBT SERVICE	1,602,949
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TOTAL EXPENDITURES	1,602,949
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REVENUES OVER/(UNDER) EXPENDITURES	32,000
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

61 -RIGHT OF WAY

REVENUES

R.O.W. - NON-DEPT

501-0000-550 INTEREST EARNED

100

TOTAL R.O.W. - NON-DEPT

100

RIGHT OF WAY

TOTAL REVENUES

100

HUNT COUNTY, TEXAS
ADOPTED BUDGET

RIGHT OF WAY

2017-2018

ADOPTED

61 -RIGHT OF WAY

BUDGET

DEPARTMENTAL EXPENDITURES

REVENUES OVER/(UNDER) EXPENDITURES

100

HUNT COUNTY, TEXAS
ADOPTED BUDGET

68 -JP DDC FEE FUND

2017-2018
ADOPTED
BUDGET

REVENUES

DDC - JP 1-1

522-0800-201 DDC-JP PCT. 1, PLACE 1

3,400

TOTAL DDC - JP 1-1

3,400

DDC - JP 1-2

522-0900-201 DDC JP PCT. 1, PLACE 2

2,800

TOTAL DDC - JP 1-2

2,800

DDC - JP 2

522-1000-201 DDC JP PCT. 2

1,200

TOTAL DDC - JP 2

1,200

DDC - JP 3

DDC - JP 4

522-1200-201 DDC JP PCT. 4

1,500

TOTAL DDC - JP 4

1,500

TOTAL REVENUES

8,900

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 1-1

2017-2018
ADOPTED
BUDGET

68 -JP DDC FEE FUND

DEPARTMENTAL EXPENDITURES

621-0800-1131 HOURLY EMP W/O BENEFITS	11,000
621-0800-1221 FICA	842
621-0800-1230 RETIREMENT	1,154
621-0800-1240 UNEMPLOYMENT	47
621-0800-1250 WORKERS COMP	42
621-0800-2370 EDUCATION & TRAINING	1,300
621-0800-3110 OPERATING SUPPLIES	3,000
621-0800-3410 EXPENDABLE EQUIP & TOOLS	3,500

TOTAL DDC - JP 1-1

20,885

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 1-2

2017-2018

ADOPTED

68 -JP DDC FEE FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-0900-1121 EMPLOYEES SALARY	4,150
621-0900-1221 FICA	317
621-0900-1230 RETIREMENT	435
621-0900-1240 UNEMPLOYMENT	18
621-0900-1250 WORKERS COMP	16
621-0900-2370 TRAINING & SCHOOLS	1,500
621-0900-3110 OPERATING SUPPLIES	7,000
621-0900-3410 EXPENDABLE EQUIP & TOOLS	5,000
621-0900-4200 EQUIPMENT	15,000

TOTAL DDC - JP 1-2

33,436

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 2

2017-2018

ADOPTED

68 -JP DDC FEE FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-1000-1131 HOURLY EMP. W/O BENEFITS	500
621-1000-1221 FICA	38
621-1000-1230 RETIREMENT	52
621-1000-1240 UNEMPLOYMENT	2
621-1000-1250 WORKERS COMP	2
621-1000-2370 EDUCATION & TRAINING	500
621-1000-3110 OPERATING SUPPLIES	500

TOTAL DDC - JP 2

1,594

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 3

2017-2018
ADOPTED
BUDGET

68 -JP DDC FEE FUND

DEPARTMENTAL EXPENDITURES

621-1100-3110 OPERATING SUPPLIES

2,500

TOTAL DDC - JP 3

2,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 4

2017-2018
ADOPTED
BUDGET

68 -JP DDC FEE FUND

DEPARTMENTAL EXPENDITURES

621-1200-3110 OPERATING SUPPLIES 1,500
621-1200-3410 EXPENDABLE EQUIP & TOOLS 1,300

TOTAL DDC - JP 4 2,800

TOTAL EXPENDITURES 61,215

REVENUES OVER/(UNDER) EXPENDITURES (52,315)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

70 -VOTER ADMIN CHAPTER 19

REVENUES

ELEC. ADMIN - CH19

513-3400-408 CHAPTER 19 FUNDS FROM STATE

15,000

TOTAL ELEC. ADMIN - CH19

15,000

TOTAL REVENUES

15,000

HUNT COUNTY, TEXAS

ADOPTED BUDGET

ELEC. ADMIN - CH19

2017-2018

ADOPTED

70 -VOTER ADMIN CHAPTER 19

BUDGET

DEPARTMENTAL EXPENDITURES

615-3400-2235 SOFTWARE-RPR & MAINT	3,670
615-3400-2360 DUES	150
615-3400-2370 TRAINING/SCHOOLS	2,500
615-3400-3110 OPERATING SUPPLIES	1,000
615-3400-3410 EXPENDABLE EQUIP & TOOLS	7,680

TOTAL ELEC. ADMIN - CH19	15,000
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TOTAL EXPENDITURES	<u>15,000</u>
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

71 -DIST.CLERK RCDS MGMT

REVENUES

DC RMFF - NON-DEPT

DIST CLERK REC MGMT

522-0700-201 FEES COLLECTED

4,600

TOTAL DIST CLERK REC MGMT

4,600

TOTAL REVENUES

4,600

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DIST CLERK REC MGMT

2017-2018

ADOPTED

71 -DIST.CLERK RCDS MGMT

BUDGET

DEPARTMENTAL EXPENDITURES

621-0700-7600 CONTINGENCY

5,000

TOTAL DIST CLERK REC MGMT

5,000

TOTAL EXPENDITURES

5,000

REVENUES OVER/(UNDER) EXPENDITURES

(400)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

74 -Elections Admin-Special

REVENUES

ELECTIONS ADMIN-SPECIAL

512-3400-201 ELECTION SERVICES CONTRACT REV

10,000

TOTAL ELECTIONS ADMIN-SPECIAL

10,000

TOTAL REVENUES

10,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

ELECTIONS ADMIN-SPECIAL

2017-2018

ADOPTED

74 -Elections Admin-Special

BUDGET

DEPARTMENTAL EXPENDITURES

615-3400-2231 EQUIPMENT-REPAIR & MAINT	10,975
615-3400-2235 SOFTWARE MAINT & REPAIR	3,500
615-3400-2370 TRAINING AND SCHOOLS	2,500
615-3400-3410 EXPENDABLE EQUIP & TOOLS	2,525

TOTAL ELECTIONS ADMIN-SPECIAL	19,500
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TOTAL EXPENDITURES	19,500
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REVENUES OVER/(UNDER) EXPENDITURES	(9,500)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

75 -VIDEO - DWI FUND

REVENUES

DWI - CNTY ATTY

522-1300-201 DWI CLASS INTAKE VIDEO

2,500

TOTAL DWI - CNTY ATTY

2,500

TOTAL REVENUES

2,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DWI - CNTY ATTY

2017-2018

ADOPTED

75 -VIDEO - DWI FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-1300-2320 COMMUNICATIONS

300

621-1300-3190 MISCELLANEOUS EXPENSE

4,700

TOTAL DWI - CNTY ATTY

5,000

TOTAL EXPENDITURES

5,000

REVENUES OVER/(UNDER) EXPENDITURES

(2,500)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2017-2018
	ADOPTED
81 -CO.CLERK RECORDS MGMT/PRS	BUDGET
<hr/>	
REVENUES	
<u>CC RMPF - NON-DEPT</u>	<hr/>
<u>CNTY CLERK - RMPF</u>	
512-0300-201 FEES COLLECTED	<u>200,000</u>
TOTAL CNTY CLERK - RMPF	200,000
<hr/>	
TOTAL REVENUES	<u><u>200,000</u></u>

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CLERK - RMPF

2017-2018

ADOPTED

81 -CO.CLERK RECORDS MGMT/PRS

BUDGET

DEPARTMENTAL EXPENDITURES

611-0300-2231 EQUIPMENT REPAIR & MAINT	6,386
611-0300-2340 REAL PROPERTY TECHNOLOGY	5,000
611-0300-2341 ARCHIVAL EXPENSES	220,000
611-0300-2370 TRAINING/SCHOOLS	5,000
611-0300-3110 OPERATING SUPPLIES	2,000
611-0300-3410 EXPENDABLE EQUIP & TOOLS	4,000
611-0300-7600 CONTINGENCY	32,100

TOTAL CNTY CLERK - RMPF

274,486

TOTAL EXPENDITURES

274,486

REVENUES OVER/(UNDER) EXPENDITURES

(74,486)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018

ADOPTED

82 -COURTHOUSE SECURITY

BUDGET

REVENUES

CHS - NON-DEPT

COURT HOUSE SEC

522-5200-201 FEES COLLECTED

44,000

TOTAL COURT HOUSE SEC

44,000

TOTAL REVENUES

44,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COURT HOUSE SEC

2017-2018
ADOPTED
BUDGET

82 -COURTHOUSE SECURITY

DEPARTMENTAL EXPENDITURES

621-5200-1131 HOURLY EMP W/O BENEFITS	15,000
621-5200-1136 BAILIFFS (ALL COURTS)	5,000
621-5200-1221 FICA	1,530
621-5200-1230 RETIREMENT	2,098
621-5200-1240 UNEMPLOYMENT	86
621-5200-1250 WORKERS COMP	450
621-5200-2232 AUTO REPAIR & MAINTENANCE	900
621-5200-2234 EQUIPMENT REPAIR & MAINT.	5,000
621-5200-4200 EQUIPMENT	17,131

TOTAL COURT HOUSE SEC	47,195
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TOTAL EXPENDITURES	47,195
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REVENUES OVER/(UNDER) EXPENDITURES	(3,195)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

83 -JUSTICE COURT SECURITY

REVENUES

JCS - JP 1-1

JCS - JP 1-2

JCS - JP 2

JCS - JP 3

JCS - JP 4

JCS - JP's- COMBINED

522-7600-201 JCS- FEES COLLECTED

5,000

TOTAL JCS - JP's- COMBINED

5,000

TOTAL REVENUES

5,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 1-1

2017-2018
ADOPTED
BUDGET

83 -JUSTICE COURT SECURITY

DEPARTMENTAL EXPENDITURES

621-0800-1136 BAILIFFS	5,000
621-0800-1221 FICA	383
621-0800-1230 RETIREMENT	525
621-0800-1240 UNEMPLOYMENT	22
621-0800-1250 WORKERS COMP	113

TOTAL JCS - JP 1-1

6,043

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 1-2

2017-2018

ADOPTED

83 --JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-0900-1136 BAILIFFS	5,000
621-0900-1161 MOBILE PHONE ALLOWANCE	1,800
621-0900-1221 FICA	520
621-0900-1230 RETIREMENT	525
621-0900-1240 UNEMPLOYMENT	29
621-0900-1250 WORKERS COMP	153
621-0900-3410 EXPENDABLE EQUIP & TOOLS	5,000

TOTAL JCS - JP 1-2

13,027

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 2

2017-2018
ADOPTED
BUDGET

83 -JUSTICE COURT SECURITY

DEPARTMENTAL EXPENDITURES

621-1000-3110 OPERATING SUPPLIES

2,400

TOTAL JCS - JP 2

2,400

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 3

2017-2018

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-1100-1136 BAILIFFS	1,500
621-1100-1221 FICA	115
621-1100-1230 RETIREMENT	157
621-1100-1240 UNEMPLOYMENT	6
621-1100-1250 WORKERS COMP	34
621-1100-3110 OPERATING SUPPLIES	250

TOTAL JCS - JP 3

2,062

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 4

2017-2018

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-1200-2370 EDUCATION & TRAINING	1,000
621-1200-3110 OPERATING SUPPLIES	1,000
621-1200-3410 EXPENDABLE EQUIP & TOOLS	350

TOTAL JCS - JP 4

2,350

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP's- COMBINED

2017-2018

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-7600-7600 JCS- CONTINGENCY

50,000

TOTAL JCS - JP's- COMBINED

50,000

TOTAL EXPENDITURES

75,882

REVENUES OVER/(UNDER) EXPENDITURES

(70,882)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

84 -DIST COURT ARCHIVAL FUND

REVENUES

DISTRICT COURTS

522-6400-201 DCTAF-ARCHIVAL FEES

7,000

TOTAL DISTRICT COURTS

7,000

TOTAL REVENUES

7,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT COURTS

2017-2018
ADOPTED
BUDGET

84 -DIST COURT ARCHIVAL FUND

DEPARTMENTAL EXPENDITURES

621-6400-3110 OPERATING SUPPLIES

25,000

TOTAL DISTRICT COURTS

25,000

TOTAL EXPENDITURES

25,000

REVENUES OVER/(UNDER) EXPENDITURES

(18,000)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

85 -COUNTY/DIST COURT TECH

REVENUES

DISTRICT & COUNTY COURTS

522-6600-201 CDCTF-TECHNOLOGY FEES

2,300

TOTAL DISTRICT & COUNTY COURTS

2,300

TOTAL REVENUES

2,300

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT & COUNTY COURTS

2017-2018

ADOPTED

85 -COUNTY/DIST COURT TECH

BUDGET

DEPARTMENTAL EXPENDITURES

621-6600-2235 SOFTWARE-REPAIR & MAINT	600
621-6600-3110 OPERATING SUPPLIES	5,000

TOTAL DISTRICT & COUNTY COURTS	5,600
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TOTAL EXPENDITURES	<u>5,600</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(3,300)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2017-2018
	ADOPTED
86 -COURT RECORD PRESV FUND	BUDGET
<hr/>	
REVENUES	
<u>DISTRICT & COUNTY COURTS</u>	
522-6600-201 CTRPF-FEES	<u>13,000</u>
TOTAL DISTRICT & COUNTY COURTS	13,000
<hr/>	
TOTAL REVENUES	<u><u>13,000</u></u>

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT & COUNTY COURTS

2017-2018

ADOPTED

86 -COURT RECORD PRESV FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-6600-1131 HOURLY EMPLOYEES	15,000
621-6600-1221 FICA	1,148
621-6600-1230 RETIREMENT	1,574
621-6600-1240 UNEMPLOYMENT	65
621-6600-1250 WORKERS COMP	57
621-6600-3410 EXPENDABLE EQUIPMENT & TOOLS	12,000
621-6600-7600 CONTINGENCY	10,000

TOTAL DISTRICT & COUNTY COURTS 39,844

TOTAL EXPENDITURES 39,844

REVENUES OVER/(UNDER) EXPENDITURES (26,844)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

87 -JUSTICE COURT TECHNOLOGY

REVENUES

JCTF - JP 1-1 _____

JCTF - JP 1-2 _____

JCTF - JP 2 _____

JCTF - JP 3 _____

JCTF - JP 4 _____

JCTF - JP's-COMBINED

522-7600-201 JCTF- FEES COLLECTED _____ 20,000

TOTAL JCTF - JP's-COMBINED _____ 20,000

TOTAL REVENUES _____

20,000
=====

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 1-1

2017-2018
ADOPTED
BUDGET

87 -JUSTICE COURT TECHNOLOGY

DEPARTMENTAL EXPENDITURES

621-0800-1161 MOBILE PHONE ALLOWANCE	600
621-0800-1221 FICA	46
621-0800-1250 WORKERS COMP	3
621-0800-2320 COMMUNICATIONS	428
621-0800-2370 TRAINING & SCHOOLS	1,800
621-0800-3410 EXPENDABLE EQUIP & TOOLS	9,000

TOTAL JCTF - JP 1-1

11,877

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 1-2

2017-2018

ADOPTED

87 -JUSTICE COURT TECHNOLOGY

BUDGET

DEPARTMENTAL EXPENDITURES

621-0900-1161 MOBILE PHONE ALLOWANCE	600
621-0900-1221 FICA	46
621-0900-1250 WORKERS COMP	3
621-0900-2320 COMMUNICATIONS	1,000
621-0900-3410 EXPENDABLE EQUIP & TOOLS	10,000

TOTAL JCTF - JP 1-2

11,649

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 2

2017-2018
ADOPTED
BUDGET

87 -JUSTICE COURT TECHNOLOGY

DEPARTMENTAL EXPENDITURES

621-1000-1161 MOBILE PHONE ALLOWANCE	600
621-1000-1221 FICA	46
621-1000-1250 WORKERS COMP	3
621-1000-3110 OPERATING SUPPLIES & EXP.	2,100

TOTAL JCTF - JP 2

2,749

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 3

2017-2018

ADOPTED

87 -JUSTICE COURT TECHNOLOGY

BUDGET

DEPARTMENTAL EXPENDITURES

621-1100-1161 MOBILE PHONE ALLOWANCE	600
621-1100-1221 FICA	46
621-1100-1250 WORKERS COMP	3
621-1100-3410 EXPENDABLE EQUIP & TOOLS	10,000

TOTAL JCTF - JP 3

10,649

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 4

2017-2018

ADOPTED

87 -JUSTICE COURT TECHNOLOGY

BUDGET

DEPARTMENTAL EXPENDITURES

621-1200-1161 MOBILE PHONE ALLOWANCE	600
621-1200-1221 FICA	46
621-1200-1250 WORKERS COMP	3
621-1200-2320 COMMUNICATIONS	4,200
621-1200-2370 TRAINING & SCHOOLS	1,000
621-1200-3110 OPERATING SUPPLIES	1,500
621-1200-3410 EXPENDABLE EQUIP & TOOLS	6,900

TOTAL JCTF - JP 4

14,249

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP's-COMBINED

2017-2018
ADOPTED
BUDGET

87 -JUSTICE COURT TECHNOLOGY

DEPARTMENTAL EXPENDITURES

621-7600-2235 SOFTWARE MAINTENANCE	28,000
621-7600-2236 HARDWARE MAINTENANCE	12,000

TOTAL JCTF - JP's-COMBINED	40,000
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TOTAL EXPENDITURES	91,173
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REVENUES OVER/(UNDER) EXPENDITURES	(71,173)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

88 -COUNTY CLERK ARCHIVE FUND

2017-2018
ADOPTED
BUDGET

REVENUES

CNTY CLERK - ARCHIVE

512-0300-201 FEES OF OFFICE

180,000

TOTAL CNTY CLERK - ARCHIVE

180,000

TOTAL REVENUES

180,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CLERK - ARCHIVE

2017-2018
ADOPTED
BUDGET

88 -COUNTY CLERK ARCHIVE FUND

DEPARTMENTAL EXPENDITURES

611-0300-2341 ARCHIVE PROJECT COSTS

483,900

TOTAL CNTY CLERK - ARCHIVE

483,900

TOTAL EXPENDITURES

483,900

REVENUES OVER/ (UNDER) EXPENDITURES

(303,900)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

89 -RECORDS MGMT & PRESV -ALL

REVENUES

RECORDS MGMT/PREV

512-5300-201 FEES COLLECTED

20,000

TOTAL RECORDS MGMT/PREV

20,000

TOTAL REVENUES

20,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

RECORDS MGMT/PREV

2017-2018

ADOPTED

89 -RECORDS MGMT & PRESV -ALL

BUDGET

DEPARTMENTAL EXPENDITURES

611-5300-7600 CONTINGENCY

20,000

TOTAL RECORDS MGMT/PREV

20,000

TOTAL EXPENDITURES

20,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2017-2018
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

REVENUES

CNTY ATY-TX COMM LAW ENF

523-1300-408 TX COMM LAW ENF-STATE AID 741
TOTAL CNTY ATY-TX COMM LAW ENF 741

DIST ATY-TX COMM LAW ENF

523-1400-408 TX COMM LAW ENF-STATE AID 800
TOTAL DIST ATY-TX COMM LAW ENF 800

SHERIFF-TX COMM LAW ENF

533-2000-408 TX COMM LAW ENF-STATE AID 9,700
TOTAL SHERIFF-TX COMM LAW ENF 9,700

CONST 1-TX COMM LAW ENF

533-2400-408 TX COMM LAW ENF-STATE AID 800
TOTAL CONST 1-TX COMM LAW ENF 800

CONST 2-TX COMM LAW ENF

533-2500-408 TX COMM LAW ENF-STATE AID 665
TOTAL CONST 2-TX COMM LAW ENF 665

CONST 3-TX COMM LAW ENF

CONST 4-TX COMM LAW ENF

533-2700-408 TX COMM LAW ENF-STATE AID 741
TOTAL CONST 4-TX COMM LAW ENF 741

HLS/FM/EM-TX COMM LAW EN

533-4000-408 TX COMM LAW ENF-STATE AID 976
TOTAL HLS/FM/EM-TX COMM LAW EN 976

TOTAL REVENUES

14,423

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY ATY-TX COMM LAW ENF

2017-2018

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

621-1300-2370 EDUCATION & TRAINING

1,600

TOTAL CNTY ATY-TX COMM LAW ENF

1,600

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DIST ATY-TX COMM LAW ENF

2017-2018
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

621-1400-2370 EDUCATION & TRAINING

2,500

TOTAL DIST ATY-TX COMM LAW ENF

2,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-TX COMM LAW ENF

2017-2018
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

631-2000-2370 EDUCATION & TRAINING

44,500

TOTAL SHERIFF-TX COMM LAW ENF

44,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 1-TX COMM LAW ENF

2017-2018

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2400-2370 EDUCATION & TRAINING

5,000

TOTAL CONST 1-TX COMM LAW ENF

5,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 2-TX COMM LAW ENF

2017-2018

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2500-2370 EDUCATION & TRAINING

1,900

TOTAL CONST 2-TX COMM LAW ENF

1,900

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 3-TX COMM LAW ENF

2017-2018

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2600-2370 EDUCATION & TRAINING

3,000

TOTAL CONST 3-TX COMM LAW ENF

3,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 4-TX COMM LAW ENF

2017-2018

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2700-2370 EDUCATION & TRAINING

2,500

TOTAL CONST 4-TX COMM LAW ENF

2,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLS/FM/EM-TX COMM LAW EN

2017-2018
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

632-4000-2370 TRAINING & SCHOOLS

3,800

TOTAL HLS/FM/EM-TX COMM LAW EN

3,800

TOTAL EXPENDITURES

64,800

REVENUES OVER/(UNDER) EXPENDITURES

(50,377)

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

max 3% min \$1,040 with \$29,000 min salary

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
FUND 10															
0100 COUNTY JUDGE															
COUNTY JUDGE	68,943	3,600	0	646			11,400	7,678	6,471	11,315			110,053		
1 EMPLOYEE	38,646			300				4,085	2,979	11,315			57,326		
HOURLY	4,000							420	306				4,726		
UNEMP / W-COMP											185	485	670		
TOTAL DEPT. 0100	111,589	3,600	0	946	0	0	11,400	12,183	9,756	22,630	185	485	172,774		172,774
0200 COMM. OFFICE															
1 EMPLOYEE	38,646			1,200				4,180	3,048	11,315			58,389		
HOURLY	2,000							210	153				2,363		
UNEMP / W-COMP											180	159	339		
TOTAL DEPT. 0200	40,646	0	0	1,200	0	0	0	4,390	3,201	11,315	180	159	61,091		61,091
0300 COUNTY CLERK															
COUNTY CLERK	59,278	800		900				6,397	4,665	11,315			83,354		
6 -- 611 EMPLOYEES	199,280			738				20,982	15,301	67,890			304,191		
611 UNEMP / W-COMP											860	992	1,852		
7 -- 621 EMPLOYEES	232,204			1,316				24,496	17,864	79,205			355,086		
621 UNEMP / W-COMP											1,004	887	1,891		
TOTAL DEPT 0300	490,762	800	0	2,954	0	0	0	51,875	37,830	158,410	1,864	1,879	746,374		746,374
0400 CO CT @ LAW - 1															
JUDGE	70,104	3,600	90,000	0			0	17,173	12,523	11,315			204,715		
1 EMPLOYEE	39,816			0				4,177	3,046	11,315			58,354		
1 COURT RPTR	76,555			300				8,062	5,879	11,315			102,111		
1 BALIFF	49,415			0				5,184	3,780	11,315			69,694		
CT RPT SVCS	9,000								689				9,689		
UNEMP / W-COMP									0		714	2,211	2,925		
TOTAL DEPT. 0400	244,890	3,600	90,000	300	0	0	0	34,595	25,917	45,260	714	2,211	447,488		447,488
SALARY	165,786														
0402 CO CT @ LAW - 2															
JUDGE	70,104	3,600	90,000	300			0	17,204	12,546	11,315			205,069		
1 EMPLOYEE	39,816			1,200				4,303	3,138	11,315			59,771		
1 COURT RPTR	76,555			300				8,062	5,879	11,315			102,111		
1 BALIFF	49,415			1,200				5,310	3,872	11,315			71,112		
CT RPT SVCS	9,000								689				9,689		
UNEMP / W-COMP											724	2,244	2,968		
TOTAL DEPT. 0402	244,890	3,600	90,000	3,000	0	0	0	34,878	26,124	45,260	724	2,244	450,721		450,721

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

max 3% min \$1,040 with \$29,000 min salary

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
SALARY	165,786														
0500 196TH DIST. COURT															
JUDGE	14,400	3,600							1,377				19,377		
1 CT RPTR	79,910			0				8,383	6,113	11,315			105,721		
1 BAILIFF	50,367			473				5,333	3,889	11,315			71,377		
1 CT COORD	46,591			600				4,950	3,610	11,315			67,066		
HOURLY	1,000							105	77				1,181		
CT RPT SVCS	50,000								3,825				53,825		
UNEMP / W-COMP											769	1,889	2,658		
TOTAL DEPT. 0500	242,268	3,600	0	1,073	0	0	0	18,771	18,891	33,945	769	1,889	321,206		321,206
SALARY	176,868														
0600 354TH DIST. COURT															
JUDGE	14,400	3,600							1,377				19,377		
1 COURT RPTR	79,910	1,076		300			620	8,527	6,266	11,315			108,014		
1 BAILIFF	50,367			1,200				5,409	3,945	11,315			72,236		
1 COURT COORD	46,591	0		900				4,982	3,633	11,315			67,421		
HOURLY	750							79	57				886		
CT RPT SVCS	35,000								2,678				37,678		
UNEMP / W-COMP											779	1,856	2,635		
TOTAL DEPT. 0600	227,018	4,676	0	2,400	0	0	620	18,997	17,956	33,945	779	1,856	308,246		308,246
SALARY	176,868														
0700 DIST. CLERK															
DISTRICT CLERK	59,278			706				6,292	4,589	11,315			82,180		
10 EMPLOYEES	353,516			2,850				37,383	27,262	113,150			534,161		
HOURLY	0							0	0				0		
UNEMP / W-COMP											1,532	1,582	3,114		
TOTAL DEPT. 0700	412,794	0	0	3,556	0	0	0	43,675	31,851	124,465	1,532	1,582	619,455		619,455
0800 JP 1-1															
JUSTICE OF THE PEACE	49,310			0			11,700	5,173	4,667	11,315			82,165		
3 EMPLOYEES	103,697			819				10,964	7,995	33,945			157,420		
HOURLY	11,685							1,226	894				13,805		
UNEMP / W-COMP											500	673	1,173		
TOTAL DEPT. 0800	164,692	0	0	819	0	0	11,700	17,362	13,557	45,260	500	673	254,562		254,562
0900 JP 1-2															

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

max 3% min \$1,040 with \$29,000 min salary

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
JUSTICE OF THE PEACE	49,310			300			11,700	5,204	4,690	11,315			82,519		
3 EMPLOYEES	91,960			715				9,722	7,090	33,945			143,431		
HOURLY	11,685							1,226	894				13,805		
UNEMP / W-COMP											449	630	1,079		
TOTAL DEPT. 0900	152,955	0	0	1,015	0	0	11,700	16,151	12,674	45,260	449	630	240,834		240,834
1000 JP #2															
JUSTICE OF THE PEACE	49,310			1,420			11,700	5,322	4,776	11,315			83,842		
1 EMPLOYEE	33,240			0				3,487	2,543	11,315			50,585		
UNEMP / W-COMP											143	364	507		
TOTAL DEPT. 1000	82,550	0	0	1,420	0	0	11,700	8,808	7,319	22,630	143	364	134,934		134,934
1100 JP #3															
JUSTICE OF THE PEACE	49,310			600			11,700	5,236	4,713	11,315			82,874		
1 EMPLOYEE	33,240			0				3,487	2,543	11,315			50,585		
UNEMP / W-COMP											143	360	503		
TOTAL DEPT. 1100	82,550	0	0	600	0	0	11,700	8,722	7,256	22,630	143	360	133,961		133,961
1200 JP #4															
JUSTICE OF THE PEACE	49,310			300			11,700	5,204	4,690	11,315			82,519		
2 EMPLOYEE	68,113			600				7,208	5,257	22,630			103,808		
UNEMP / W-COMP											295	494	789		
TOTAL DEPT. 1200	117,423	0	0	900	0	0	11,700	12,412	9,947	33,945	295	494	187,116		187,116
1300 COUNTY ATTORNEY															
COUNTY ATTORNEY	76,937		70,000	600			0	15,477	11,287	11,315			185,615		
6 ASST ATTY	432,816	0		600				45,465	33,156	67,890			579,928		
2 INVESTIGATORS	86,272			900				9,144	6,669	22,630			125,615		
4 CLERICAL	140,647			1,696				14,932	10,889	45,260			213,424		
FEE FUND	10,000							1,049	765				11,814		
STATE LONGEVITY			4,320					453	330				5,104		
CT RPT SVCS	2,000								153				2,153		
UNEMP / W-COMP											2,912	2,405	5,317		
TOTAL DEPT. 1300	748,672	0	74,320	3,796	0	0	0	86,520	63,249	147,095	2,912	2,405	1,128,970		1,128,970
SALARY															
659,735															
1400 DISTRICT ATTORNEY															
DISTRICT ATTORNEY	14,400	3,600	3,640						1,655				23,295		
5 ASST ATTYS	400,569	26,973	4,500	1,165				45,443	33,140	56,575			568,366		
2 INVESTIGATORS	94,097		12,000	2,654			8,100	11,408	8,939	22,630			159,828		

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

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DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
4 CLERICAL	145,503	5,788	6,000	1,846			0	16,693	12,174	45,260			233,264		
HOURLY	18,150							1,904	1,388				21,442		
FEE FUND STIPEND	2,400							252	184				2,835		
STATE LONGEVITY			8,040					843	615				9,498		
UNEMP / W-COMP											3,138	3,015	6,153		
TOTAL DEPT. 1400	675,119	36,361	34,180	5,665	0	0	8,100	76,544	58,096	124,465	3,138	3,015	1,024,683		1,024,683
SALARY	640,169	FORFEITURE STIPEND	STATE SALARY SUPP												
		32,761	22,500												
1500 COUNTY AUDITOR															
COUNTY AUDITOR	76,555			1,800				8,219	5,994	11,315			103,884		
7 ASST AUDITORS	271,750			5,423				29,075	21,204	79,205			406,657		
UNEMP / W-COMP											1,529	1,351	2,880		
TOTAL DEPT. 1500	348,305	0	0	7,223	0	0	0	37,295	27,198	90,520	1,529	1,351	513,421		513,421
1600 COUNTY TREASURER															
COUNTY TREASURER	56,164			2,100			2,400	6,112	4,641	11,315			82,732		
3 EMPLOYEES	104,438			1,096				11,071	8,073	33,945			158,623		
HOURLY	4,000							420	306				4,726		
UNEMP / W-COMP											471	647	1,118		
TOTAL DEPT. 1600	164,602	0	0	3,196	0	0	2,400	17,602	13,020	45,260	471	647	247,198		247,198
1700 TAX OFFICE															
TAX ASSESSOR/COLL.	59,278			219				6,241	4,552	11,315			81,605		
20 EMPLOYEES	657,994			5,793			1,200	69,631	50,872	226,300			1,011,790		
UNEMP / W-COM											2,854	2,753	5,607		
TOTAL DEPT. 1700	717,272	0	0	6,012	0	0	1,200	75,872	55,423	237,615	2,854	2,753	1,099,002		1,099,002
1800 MAINTENANCE															
DEPT HEAD	50,367			1,500				5,441	3,968	11,315			72,591		
9 EMPLOYEES	295,765	6,800		3,127				32,067	23,385	101,835			462,980		
UNEMP / W-COMP											1,538	13,408	14,946		
TAKE HOME VEHICLE BENEFIT									60				60		
TOTAL DEPT. 1800	346,132	6,800	0	4,627	0	0	0	37,508	27,413	113,150	1,538	13,408	550,576		550,576
1900 SHERIFF-CORRECTIONS															
JAIL ADMINISTRATOR	47,910				600			5,026	3,711	11,315			68,562		
2 CHIEFS & 7 SGTS	344,551				1,800			36,143	26,496	101,835			510,825		
72 -- JAILERS	2,347,811							246,285	179,608	814,680			3,588,384		
LONGEVITY				13,894				1,457	1,063				16,414		
STEP INCREASES	142,249							14,922	10,882				168,053		
2 NURSES	88,797			0	0			9,315	6,793	22,630			127,535		
O/T COMP	40,000							4,196	3,060				47,256		

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

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DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
HOLIDAY PAY	115,931							12,161	8,869				136,961		
641 UNEMP / W-COMP											13,517	70,730	84,247		
CERT PAY--MOVED TO 27-1900		0						0	0		0	0	0		
COMM-- 2 HOURLY		31,200						3,273	2,387		134	702	37,696		
STIPEND COMM-JAILERS-3		12,780						1,341	978		55	288	15,441		
STIPEND COMM-FIN CONTROLER		9,670						1,014	740		42	37	11,503		
TOTAL DEPT. 1900	3,127,249	53,650	0	13,894	2,400	0	0	335,134	244,585	950,460	13,748	71,757	4,812,877		4,812,877
SALARY	2,829,069	COMMISSARY STIPEND	COMMISSARY HOURLY	CRIME CNTRL CELL ALLOW											
		22,450		31,200	2,400										
2000 SHERIFFS LAW ENF.															
SHERIFF	59,278			1,800	600		11,400	6,407	5,590	11,315			96,391		
Chief Deputy	50,367							5,283	3,853	11,315			70,819		
DEPUTIES-28	1,111,213							116,566	85,008	316,820			1,629,607		
STEP RAISES DEPUTIES	70,216							7,366	5,372				82,953		
CRM CNTRL--CHIEF DEP***		8,243						865	631				9,738		
CRM CNTRL--DEPUTY***		6,844						718	524				8,086		
CID / NARCOTICS - 5	218,168							22,886	16,690	56,575			314,319		
NEW CID OFFICER	46,357							4,863	3,546	11,315			66,081		
MGMT - 8	378,134							39,666	28,927	90,520			537,248		
CELL PHONE***					14,400				1,102				15,502		
LONGEVITY DEPUTIES				15,579				1,634	1,192				18,405		
CERTIFICATE PAY-DEP***		38,000						3,986	2,907				44,893		
HOURLY-CRIME CNTRL***		19,803						2,077	1,515	0			23,395		
O/T COMP PAY	40,000							4,196	3,060				47,256		
HOLIDAY PAY	83,568							8,766	6,393				98,727		
DEA 27-2008 benefits only	18,402							1,930	1,408			406	3,744		***SEE 27-2008 FOR SALARY
DISPATCH - 10	311,364			2,689				32,944	24,025	113,150			484,172		
STEP RAISES DISPATCH	23,135							2,427	1,770				27,332		
CERTIFICATE PAY-DISP***		7,000						734	536				8,270		
OFFICE - 6	202,910			3,600				21,663	15,798	67,890			311,861		
HOURLY CLERICAL	2,000							210	153				2,363		
631 UNEMP / W-COMP											11,273	52,110	63,383		
TOTAL DEPT 2000	2,596,710	79,890	0	23,668	15,000	0	11,400	285,188	209,998	678,900	11,273	52,516	3,964,543		3,964,543
SALARY	2,318,513	STIPEND													
		15,087													
STEP RAISE	93,351	HOURLY													
		19,803													
CERTIFICATE PAY	45,000	***CRIME CONTROL ACCT													
2200 HEALTH-ENVIRONMENTAL															
HD ADMINISTRATOR	56,356			1,500			6,000	6,069	4,885	11,315			86,125		
DIRECTOR / DR		21,710					0	2,277	1,661				25,648		

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

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DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
INSPECTOR	35,360			0				3,709	2,705	11,315			53,089		
OFFICER MANAGER	37,514			773			0	4,016	2,929	11,315			56,547		
CLERICAL	32,240			0				3,382	2,466	11,315			49,403		
UNEMP / W-COMP											797	836	1,633		
TOTAL DEPT. 2200	161,470	21,710	0	2,273	0	0	6,000	19,454	14,646	45,260	797	836	272,447		272,447
SALARY	105,114														
2300 AG. EXTENSION															
2 AGENTS		43,670		1,200					3,433				48,303		
1 EMPLOYEE	35,648			0				3,739	2,727	11,315			53,430		
HOURLY	500							52	38				591		
AG AGENT- HOURLY	16,500							1,731	1,262				19,493		
UNEMP / W-COMP											419	371	790		
TOTAL DEPT. 2300	52,648	43,670	0	1,200	0	0	0	5,523	7,460	11,315	419	371	122,606		122,606
2400 CONST. PCT. 1															
CONSTABLE	55,209			1,200		0		5,917	4,315	11,315			77,957		
2 DEPUTIES	79,166			1,604		0		8,473	6,179	22,630			118,052		
STEP RAISES DEPUTIES	8,000							839	612				9,451		
HOURLY CLERICAL	20,000							2,098	1,530				23,628		
UNEMP / W-COMP											382	3,951	4,333		
TOTAL DEPT. 2400	162,375	0	0	2,804	0	0	0	17,327	12,636	33,945	382	3,951	233,420		233,420
2500 CONST. PCT. 2															
CONSTABLE	55,209			600		0	0	5,854	4,269	11,315		1,499	78,747		
TOTAL DEPT. 2500	55,209	0	0	600	0	0	0	5,854	4,269	11,315	0	1,499	78,747		78,747
2600 CONST. PCT. 3															
CONSTABLE	55,209			900		600	0	5,886	4,338	11,315		1,398	79,646		
TOTAL DEPT. 2600	55,209	0	0	900	0	600	0	5,886	4,338	11,315	0	1,398	79,646		79,646
2700 CONST. PCT. 4															
CONSTABLE	55,209			300		600	0	5,823	4,292	11,315			77,539		
1 DEPUTY	39,583			0		600	0	4,152	3,074	11,315			58,724		
STEP RAISE DEPUTY	1,108							116	85				1,309		
1 CLERK	29,600			0				3,105	2,264	11,315			46,284		
UNEMP / W-COMP											305	2,547	2,852		
TOTAL DEPT. 2700	125,500	0	0	300	0	1,200	0	13,196	9,716	33,945	305	2,547	186,709		186,709
2800 MISCELLANEOUS															
RETIREES INS										398,500			398,500		

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

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DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
COURT REPORTER SVC	10,000								765	0			10,765		
UNEMP / W-COMP											43	38	81		
TOTAL DEPT. 2800	10,000	0	0	0	0	0	0	0	765	398,500	43	38	409,346		409,346
2900 HIGHWAY PATROL															
2 EMPLOYEES	63,480			600				6,722	4,902	22,630			98,334		
UNEMP / W-COMP											276	244	520		
TOTAL DEPT. 2900	63,480	0	0	600	0	0	0	6,722	4,902	22,630	276	244	98,854		98,854
3000 VETERAN SERV.															
VETERANS OFFICER	50,367			300			5,800	5,315	4,320	11,315			77,417		
1 CLERK	29,000			0				3,042	2,219	11,315			45,576		
HOURLY	1,000			0				105	77				1,181		
UNEMP / W-COMP											347	329	676		
TOTAL DEPT. 3000	80,367	0	0	300	0	0	5,800	8,462	6,615	22,630	347	329	124,850		124,850
3100 INFORM. SERV.															
DEPT HEAD	52,046			0				5,460	3,982	11,315			72,802		
1 EMPLOYEE	34,540			0				3,623	2,642	11,315			52,121		
UNEMP / W-COMP											372	407	779		
TOTAL DEPT. 3100	86,586	0	0	0	0	0	0	9,083	6,624	22,630	372	407	125,702		125,702
3200 HR - L/CNTRL															
DEPT HEAD	50,367			600				5,346	3,899	11,315			71,527		
1 CLERK	29,000							3,042	2,219	11,315			45,576		
UNEMP / W-COMP											344	309	653		
TOTAL DEPT. 3200	79,367	0	0	600	0	0	0	8,389	6,117	22,630	344	309	117,756		117,756
3400 ELECTIONS ADMIN															
DEPT HEAD	50,563			1,442				5,455	3,978	11,315			72,754		
2 EMPLOYEE	63,222			600				6,695	4,882	22,630			98,029		
1 HOURLY	18,000							1,888	1,377				21,265		
ELECTION WORKERS HR.	33,700								2,578				36,278		
UNEMP / W-COMP											575	637	1,212		
TOTAL DEPT. 3400	165,485	0	0	2,042	0	0	0	14,038	12,816	33,945	575	637	229,539		229,539
4000 EMC/FIRE MSHL															
DEPT HEAD	50,985			600		600		5,411	3,992	11,315			72,903		
1 EMPLOYEE	45,134			300		600		4,766	3,522	372			54,694		
HOURLY	20,000							2,098	1,530				23,628		
UNEMP / W-COMP											508	4,685	5,193		

HUNT COUNTY SALARY BUDGET WORKSHEET 2016 - 2017

max 3% min \$1,040 with \$29,000 min salary

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 10.49%	FICA 7.65%	INSURANCE 11,315	UNEMP 0.43%	W/COMP % varies	TOTAL	TOTAL OLD	TOTAL PROPOSED
TOTAL DEPT. 4000	116,119	0	0	900	0	1,200	0	12,275	9,044	11,687	508	4,685	156,418		156,418
5100 PURCHASING															
PURCHASING AGENT	50,367			300				5,315	3,876	11,315			71,173		
EMPLOYEE - 1	34,740			0				3,644	2,658	11,315			52,357		
HOURLY	1,000							105	77				1,181		
UNEMP / W-COMP											372	328	700		
TOTAL DEP.5100	86,107	0	0	300	0	0	0	9,064	6,610	22,630	372	328	125,411		125,411
5200 CT/HS SECURITY															
SECURITY SUPERVISOR	46,357			300	600			4,894	3,615	11,315			67,081		
2 SECURITY	79,166			819	1,200			8,390	6,211	22,630			118,416		
CERTIFICATE PAY		3,000						315	230				3,544		
STEP RAISES	6,400							671	490				7,561		
UNEMP / W-COMP											593	3,101	3,694		
TOTAL DEPT. 5200	131,923	3,000	0	1,119	1,800	0	0	14,271	10,545	33,945	593	3,101	200,296		200,296
5400 ENV. ENFORC.															
3 EMPLOYEES	120,603			600		1,800		12,714	9,410	33,945			179,072		
O/T COMP PAY	1,000							105	77				1,181		
HOURLY	2,500							262	191				2,954		
STEP RAISES	10,400							1,091	796				12,287		
HOURLY	0							0	0				0		
UNEMP / W-COMP											589	3,080	3,669		
TOTAL DEPT. 5400	134,503	0	0	600	0	1,800	0	14,172	10,473	33,945	589	3,080	199,162		199,162
5900 911 COORD.															
DEPT HEAD	46,396			600		500		4,930	3,633	11,315			67,374		
1 EMPLOYEE	32,150			0				3,373	2,459	11,315			49,297		
UNEMP / W-COMP											342	303	645		
TAKE HOME VEHICLE BENEFIT									60				60		
TOTAL DEPT. 5900	78,546	0	0	600	0	500	0	8,302	6,153	22,630	342	303	117,377		117,377
TOTAL GENERAL FUND														0	20,298,317
15 EXCHANGE BLDG															
1 EMPLOYEE	29,800			0				3,126	2,280	11,315	128	1,118	47,767		
STIPEND		6,631		0				696	507		29	25	7,887		
TOTAL DEPT. 5500	29,800	6,631	0	0	0	0	0	3,822	2,787	11,315	157	1,143	55,654		55,654

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20 LAW LIBRARY															
621 -- LIBRARIAN	7,300							766	558				8,624		
UNEMP / W-COMP											31	28	59		
641 -- HOURLY	0							0	0				0		
UNEMP / W-COMP											0	0	0		
TOTAL DEPT. 4100	7,300	0	0	0	0	0	0	766	558	0	31	28	8,684		8,684
FUND 21															
3500 R&B PCT. 1															
COMMISSIONER	59,278			219			11,700	6,241	5,447	11,315			94,200		
10 EMPLOYEES	404,237			4,939				42,923	31,302	113,150			596,551		
O/T COMP PAY	5,000							525	383				5,907		
HOURLY	20,000							2,098	1,530				23,628		
UNEMP / W-COMP											1,867	16,260	18,127		
TAKE HOME VEHICLE BENEFIT									58				58		
TOTAL DEPT. 3500	488,515	0	0	5,158	0	0	11,700	51,786	38,719	124,465	1,867	16,260	738,470		738,470
FUND 22															
3600 R&B PCT. 2															
COMMISSIONER	59,278			0			11,700	6,218	5,430	11,315			93,941		
11 EMPLOYEES	419,202			1,973				44,181	32,220	124,465			622,041		
HOURLY	25,000							2,623	1,913				29,535		
UNEMP / W-COMP											1,919	16,697	18,616		
TAKE HOME VEHICLE BENEFIT									0				0		
TOTAL DEPT. 3600	503,480	0	0	1,973	0	0	11,700	53,022	39,562	135,780	1,919	16,697	764,133		764,133
FUND 23															
3700 R&B PCT. 3															
COMMISSIONER	59,278			219			11,700	6,241	5,447	11,315			94,200		
11 EMPLOYEES	428,683			5,319				45,527	33,201	124,465			637,195		
HOURLY	0							0	0				0		
UNEMP / W-COMP											1,866	16,254	18,120		
TAKE HOME VEHICLE BENEFIT									58				58		
TOTAL DEPT. 3700	487,961	0	0	5,538	0	0	11,700	51,768	38,706	135,780	1,866	16,254	749,573		749,573
FUND 24															
3800 R&B PCT. 4															

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COMMISSIONER	59,278			819			11,700	6,304	5,492	11,315			94,909		
10 EMPLOYEES	403,770			7,847		2,650		43,179	31,691	113,150			602,287		
HOURLY	40,000							4,196	3,060				47,256		
UNEMP / W-COMP											1,953	16,997	18,950		
TAKE HOME VEHICLE BENEFIT									120				120		
TOTAL DEPT. 3800	503,048	0	0	8,666	0	2,650	11,700	53,679	40,364	124,465	1,953	16,997	763,522		763,522
FUND 25															
25-4500 PRIVATE CARE															
NURSE EDUCATOR/IMMU															
25% SALARY	12,137			75				1,281	934	2,829			17,256		
NURSE CLINIC	0							0	0	0			0		
UNEMP / W-COMP											53	34	87		
PHARMACIST (1099)	1,200							2,482	1,810	3,432	102	66	13,319		
SAL & BENEFITS FROM 26-4500	5,157			270											
TOTAL 25-4500	18,494	0	0	345	0	0	0	3,763	2,744	6,261	155	100	31,862		31,862
TOTAL SALARY	17,294														
FUND 26															
STATE HEALTH GRANT															
26-2200 REGIONAL SVCS - ENVIRONMENTAL															
HEALTH INSPECTOR	35,360			0				3,709	2,705	11,315	152	166	53,407		
TOTAL 26-2200	35,360	0	0	0	0	0	0	3,709	2,705	11,315	152	166	53,407		53,407
26-4500 REGIONAL SVCS HEALTH															
30% SALARY NURSE	18,205			270				1,938	1,413	3,395			25,221		
10% SALARY NURSE	5,186			0				544	397	37			6,164		
UNEMP / W-COMP											102	66	168		
TOTAL 26-4500	23,391	0	0	270	0	0	0	2,482	1,810	3,432	102	66	31,553		18,234
**salary & benefits to be paid from 25-4500															
TOTAL SALARY	-5,157	** to fund 25-4500		-270				-2,482	-1,810	-3,432	-102	-66	-13,319		
18,234.00	18,234			0				0	0	0	0	0	18,234		
26-4800 IMMUNIZATION GRANT															
PROGRAM/ FIN MGR, RN															
70% SALARY NURSE	42,478			630				4,522	3,298	7,920			58,848		
NURSE EDUCATOR/IMMU															
75% SALARY	36,410			225				3,843	2,803	8,486			51,767		
COMM DIS/VAC MGMT LVN															
90% SALARY NURSE	46,670			0				4,896	3,570	335			55,471		

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IMM-TRAC															
100% SALARY NURSE	41,927			300				4,430	3,230	11,315			61,202		
IMM-TRAC CLERK															
100% SALARY	29,120							3,055	2,228	11,315			45,717		
UNEMP / W-COMP											850	554	1,404		
TOTAL 26-4800	196,605	0	0	1,155	0	0	0	20,745	15,129	39,371	850	554	274,409		274,409
TOTAL SALARY	196,605.00														
FUND 27															
SCAAP 1900															
STIPENDS- 3	0	9,280				0		973	710	0	40	209	11,212		
JAILER CERTIFICATE PAY	0	20,000				0		2,098	1,530	0	86	450	24,164		
TOTAL DEPT 1900	0	29,280	0	0	0	0	0	3,071	2,240	0	126	659	35,376		35,376
STEP DEPT 2002															
OVERTIME	2,877					0		302	220	0	12	64	3,475		
TOTAL DEPT 2002	2,877	0	0	0	0	0	0	302	220	0	12	64	3,475		3,475
DEA TASK FORCE 2008															
OVERTIME	18,042	benefits paid from 10-2000						0	0		0	0	18,042		
TOTAL DEPT 2008	18,042	0	0	0	0	0	0	0	0	0	0	0	18,042		18,042
EMG MGMT 4000															
1 EMPLOYEE	44,197			300	600			4,668	3,450	11,315	194	1,015	65,739		
TOTAL DEPT 4000	44,197	0	0	300	600	0	0	4,668	3,450	11,315	194	1,015	65,739		65,739
68 J.P. DDC FUND															
HOURLY 0800	11,000							1,154	842		47	42	13,085		
SAL SUPP 0900	4,150							435	317		18	16	4,937		
HOURLY 1000	500							52	38		2	2	595		
HOURLY 1100	0							0	0		0	0	0		

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HOURLY 1200	0							0	0		0	0	0		
TOTAL FUND 68	15,650	0	0	0	0	0	0	1,642	1,197	0	67	60	18,616		18,616
70 VOTER REG/CHPT 19															
HOURLY	0			0				0	0		0		0		
TOTAL DEPT. 3400	0	0	0	0	0	0	0	0	0	0	0	0	0		0
71 DISTRICT CLERK RMP															
HOURLY	0			0				0	0	0	0	0	0		
TOTAL DEPT. 0700	0	0	0	0	0	0	0	0	0	0	0	0	0		0
81 COUNTY CLERK RMP															
1 EMPLOYEE	0			0				0	0	0	0	0	0		
TOTAL DEPT. 0300	0	0	0	0	0	0	0	0	0	0	0	0	0		0
82 CT/HS SECURITY															
HOURLY	15,000							1,574	1,148				17,721		
BALIFFS	5,000							525	383				5,907		
UNEMP / W-COMP											86	450	536		
TOTAL DEPT. 5200	20,000	0	0	0	0	0	0	2,098	1,530	0	86	450	24,164		24,164
83 JCSF															
BALIFF 0800	5,000			0				525	383		22	113	6,042		
BALIFF 0900	5,000			0	1,800			525	520		29	153	8,027		
BALIFF 1000	0			0				0	0		0	0	0		
BALIFF 1100	1,500			0				157	115		6	34	1,813		
BALIFF 1200	0			0				0	0		0	0	0		
TOTAL FUND 83	11,500	0	0	0	1,800	0	0	1,206	1,017	0	57	300	15,881		15,881
86 CT REC PREV FUND															
HOURLY	15,000			0				1,574	1,148		65	57	17,843		
TOTAL DEPT. 0700	15,000	0	0	0	0	0	0	1,574	1,148	0	65	57	17,843		17,843
87 JCTF															
PHONE 0800					600			0	46			3	649		
PHONE 0900					600			0	46			3	649		
PHONE 1000					600			0	46			3	649		
PHONE 1100					600			0	46			3	649		
PHONE 1200					600			0	46			3	649		
PHONE 1300					600			0	46			3	649		

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TOTAL FUND 83	0	0	0	0	3,000	0	0	0	230	0	0	15	3,245		3,245
FUND 89 RCD MGMT & PREV															
HOURLY 5300	0							0	0		0	0	0		
TOTAL FUND 89	0	0	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL BUDGET															0 23,958,645

Hunt County Salary Plan
2017-2018

<u>Job Title</u>	<u>Grade</u>			<u>Annual</u>				
				<u>Min</u>	<u>25%</u>	<u>50%</u>	<u>75%</u>	<u>Max</u>
Receptionist 1	1			\$17,305.60	\$18,452.69	\$19,600.83	\$20,753.22	\$21,897.18
		Hourly		\$8.32	\$8.87	\$9.42	\$9.98	\$10.53
Receptionist 2	2							
Custodian 1	2			\$18,835.42	\$20,100.01	\$21,361.43	\$22,623.90	\$23,886.37
Jail Cook 1	2	Hourly		\$9.06	\$9.66	\$10.27	\$10.88	\$11.48
Secretary 1	2							
File Clerk	2							
Secretary 2	3			\$20,520.13	\$21,907.79	\$23,301.81	\$24,685.22	\$26,076.06
Jail Cook 2	3	Hourly		\$9.87	\$10.53	\$11.20	\$11.87	\$12.54
Custodian 2	3							
Maintenance Tech 1	3							
Receptionist 3	3							
Warrant Clerk	3							
Administrative Asst.	4			\$22,370.34	\$24,409.39	\$26,445.26	\$28,482.19	\$30,520.17
Deputy Clerk	4	Hourly		\$10.75	\$11.74	\$12.71	\$13.69	\$14.67
Maintenance Tech 2	4							
Secretary 3	4							
Jailer 1	4							
Dispatcher	4							
Information System Assistant	4							
Custodian 3	4							
Office Manager	4							
Pct Worker - truck driver	4							
Receptionist 4	4							
Field Detention Officer	4							
ImmTrac Specialist	4							
Warrant Server	4							

Hunt County Salary Plan
2017-2018

					Min	25%	50%	75%	Max
Equipment Operator	5				\$24,409.39	\$26,653.44	\$28,890.07	\$31,129.88	\$33,370.81
Maintenance Tech 3	5	Hourly			\$11.74	\$12.81	\$13.89	\$14.97	\$16.04
Payroll Clerk	5								
Comm / Grant Wtr	5								
Senior Deputy Clerk (5 yr exp.)	5								
Jailer 2/Jail Shift Supervisor	5								
Field Detention Officer 2	5								
Personnel/LC Asst.	5								
Juvenile Detention Officer	5								
Purchasing Assistant	5								
Assistant Auditor	5								
Senior Office Manager	5								
Veterans Service	5								
<hr/>									
Senior Eqp.Op.(5 yr exp)	6				\$26,653.19	\$29,731.93	\$32,810.66	\$35,891.51	\$38,972.37
Chief Jailer	6	Hourly			\$12.81	\$14.29	\$15.77	\$17.26	\$18.74
Chief Dispatcher	6								
Chief Deputy Clerk	6								
911 Coordinator	6								
Court Coordinator	6								
Court Bailiff	6								
Floodplain Administrator	6								
Executive Assistant	6								
Asst. Manintenance Supervisor	6								
Sheriffs Deputy 1	6								
Asst. Foreman	6								
Enviromental Enf. Officer 1	6								
Courthouse Security Officer	6								
Health Inspector	6								
Senior Payroll Clerk (5 yr exp)	6								
Financial Clerk/Controller	6								
Investigator 1	6								

Hunt County Salary Plan
2017-2018

					Min	25%	50%	75%	Max
Sergeant	7				\$29,114.48	\$32,501.94	\$35,891.51	\$39,281.09	\$42,669.60
Sheriffs Deputy 2	7	Hourly			\$14.00	\$15.63	\$17.26	\$18.89	\$20.51
Courthouse Security Chief	7								
Enviromental Enf. Officer 2 (5 yr exp)	7								
Investigator 2	7								
GIS Analyst	7								
Fire Marshal	7								
Emergency Management	7								
Juvenile Probation Officer	7								
Election Administrator	7								
County Nurse/Health & Jail	7								
BT Response Planning Coordinator	7								
Jail/Juvenile Administrator	8				\$31,824.02	\$35,554.15	\$39,281.09	\$43,010.15	\$46,741.34
Lieutenant Deputy	8	Hourly			\$15.30	\$17.09	\$18.89	\$20.68	\$22.47
Foreman	8								
Personnel/Loss Control Director	8								
IMS Director	8								
1st Assistant Auditor	8								
Court at law -court reporter	8								
Maintenance Supervisor	8								
Purchasing Agent	8								
					\$34,807.27	\$38,910.83	\$43,010.15	\$47,111.59	\$51,211.97
		Hourly			\$16.73	\$18.71	\$20.68	\$22.65	\$24.62
Chief Deputy	9								
Health Director	9								
					\$38,087.57	\$42,598.52	\$47,111.59	\$51,621.48	\$56,131.36
		Hourly			\$18.31	\$20.48	\$22.65	\$24.82	\$26.99
	10								
					\$41,697.82	\$46,659.65	\$51,621.48	\$56,588.61	\$61,547.26
		Hourly			\$20.05	\$22.43	\$24.82	\$27.21	\$29.59
	11								

Hunt County Salary Plan
2017-2018

					\$45,708.07	\$51,078.35	\$56,496.62	\$61,963.30	\$67,478.83
				Hourly	\$21.98	\$24.56	\$27.16	\$29.79	\$32.44
Asst. CA		12							
District Court Reporter		12							
County Auditor		12							
Chief Juvenile Probation Officer		12							
					Min	25%	50%	75%	Max
					\$50,118.32	\$55,930.64	\$61,794.23	\$67,709.54	\$73,677.02
				Hourly	\$24.10	\$26.89	\$29.71	\$32.55	\$35.42
Asst DA		13							
					\$54,928.57	\$61,225.36	\$67,577.68	\$73,986.04	\$80,450.92
		14		Hourly	\$ 26.41	\$29.44	\$32.49	\$35.57	\$38.68