

HUNT COUNTY, TEXAS

BUDGET

FY 2015-2016

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 912,919 which is a 4.03 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 \$ 561,687.

	2015-16	2014-15
Property Tax Rate	\$0.532469	\$0.532469
Effective Tax Rate	\$0.518312	\$0.517158
Effective M&O Rate	\$0.508780	\$0.507380
Rollback Tax Rate	\$0.565250	\$0.564322
I&S Tax Rate	\$0.023689	\$0.025089

The certified tax roll for Tax Year 2015 is \$4,650,214,483

The total outstanding bond debt on October 1, 2015 is \$6,324,050

**COMMISSIONER'S COURT
REGULAR SESSION
August 25, 2015**

13,789 On the motion by Evans, second by McMahan, for the Court to adopt the FY

2015-2016 Hunt County Budget consisting of:

Total estimated beginning cash of **\$14,086,888**

Total budgeted revenues of **\$35,347,359**

Total budgeted expenditures of **\$43,652,849**

Total estimated ending cash of **\$5,781,398**

Voting for: Evans, McMahan, Martin, Latham; Voting against: None. Motion carries.

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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
RICHARD BEACOM	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 2015/16
(PER \$100 VALUATION)**

		LAST YEAR'S RATE		THIS YEAR'S RATE	
GENERAL FUND		\$0.416842		\$0.412705	
R&B #1		\$0.022592		\$0.023978	
R&B #2		\$0.022507		\$0.023896	
R&B #3		\$0.022847		\$0.024223	
R&B #4		\$0.022592		\$0.023978	
TOTAL M&O RATE		\$0.507380	95.2881%	\$0.508780	95.5511%
I&S RATE		\$0.025089	4.7119%	\$0.023689	4.4489%
TOTAL ADOPTED RATE		\$0.532469	100.00%	\$0.532469	100.00%

Certified by HCTAD	\$4,504,438,994	\$4,686,580,743
Add: Rolling Stock	\$6,679,919	\$7,533,447
Less: TIF Zone	\$41,566,247	\$43,899,707
Total Taxable Roll	\$4,469,552,666	\$4,650,214,483
Rollback Tax Rate	\$0.564322/\$100	\$0.565250/\$100
Effective Tax Rate	\$0.517158/\$100	\$0.518312/\$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
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
2008	\$0.557534	\$0.520479	\$0.037055	\$3,496,886,433	\$28,963,684	\$1,395,765	\$30,359,449	\$1,613,310	\$31,972,759
2007	\$0.567534	\$0.522950	\$0.044584	\$3,235,584,861	\$27,882,565	\$1,441,385	\$29,323,950	\$2,026,990	\$31,350,940

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

**COMMISSIONER'S COURT
REGULAR SESSION
August 25, 2015**

The Hunt County Commissioner's Court met this day at 10:00 with Commissioners Eric Evans, Tod McMahan, Phillip Martin and Jim Latham. Judge John Horn was presiding. Jimmy Hamilton, Auditor was present. Jennifer Lindenzweig, County Clerk was present.

NEW BUSINESS:

13,789 On the motion by Evans, second by McMahan, the Court adopted the FY 2015-2016

Hunt County Budget consisting of:

Total estimated beginning cash of **\$14,086,888**

Total budgeted revenues of **\$35,347,359**

Total budgeted expenditures of **\$43,652,849**

Total estimated ending cash of **\$5,781,398**

Voting for: Evans, McMahan, Martin, Latham; Voting against: None. Motion carries.

13,790 On the motion by Martin, second by Latham, in accordance with Section 111.008 of the Texas Local Government Code, the following order is included in the Minutes of the Commissioner's Court:

“This budget will raise more revenue from property taxes than last year's budget by an amount of \$912,919 which is a 4.03 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 \$561,687.” None opposed **Motion carries.**

13,791 On the motion by Latham, second by Martin, for the Court, 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 53.2469 cents per \$100 valuation, which is effectively a 2.73 percent increase in the tax rate. **This tax rate will raise more taxes for Maintenance and Operations from last year's tax rate. The tax rate will raise taxes for maintenance and operations on a \$100,000 home by approximately \$27.30. None opposed Motion carries.**

13,792 On the motion by Evans, second by McMahan, for the Court to set the Debt Service tax rate for FY 2015-2016 at 2.3689 cents per \$100 valuation based on a 100% collection rate. None opposed **Motion carries.**

13,793 On the motion by McMahan, second by Martin, for the Court to set the Maintenance & Operation tax rate for FY 2015-2016 as follows:

General Fund: 41.2705 cents per \$100 valuation

R&B #1: 2.3978 cents per \$100 valuation

R&B #2: 2.3896 cents per \$100 valuation

R&B #3: 2.4223 cents per \$100 valuation

R&B #4: 2.3978 cents per \$100 valuation

For a total of M&O rate of: **50.8780 cents per \$100 valuation based on a 95% collection rate.**

"The total tax rate for the fiscal year beginning October 1, 2015 and ending September 30, 2016 is set at 53.2469 cents per \$100 valuation based on a certified tax roll of \$4,650,214,483." None opposed Motion carries.

CERTIFIED TAX ROLL
FOR FY 2015-16
BUDGET

Certified Tax Roll Per HCTAD		\$4,686,580,743
Rolling Stock:		
Blacklands Railroad	\$50,449	
Dallas, Garland, NE Railroad	\$2,088,102	
KCS Railroad	\$3,860,106	
UP Railroad	\$1,534,790	
Total Rolling Stock		\$7,533,447
Sub Total		\$4,694,114,190
Less: TIRZ1		\$43,899,707
Total 2015 Taxable Values		\$4,650,214,483



Hunt County Appraisal District

Certification of Appraisal Roll for

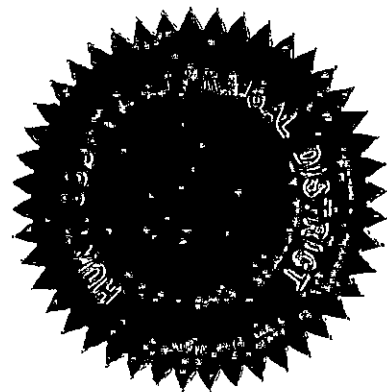
HUNT COUNTY

The Appraisal Review Board has approved the appraisal records for property located within Hunt County Appraisal District for Tax Year 2015

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.....	68,985
NUMBER OF ACCOUNTS UNDER PROTEST.....	0
TOTAL NUMBER OF ACCOUNTS.....	68,985
CERTIFIED NET TAXABLE.....	4,686,580,743
NEW VALUE TAXABLE.....	105,487,262
2015 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	100,331
2015 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	99,416

Signed Brent South
Date July 22, 2015





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 5th day of June, 2015.



MIKE REISSIG
Deputy Comptroller of Public Accounts

STATE COMPTROLLER OF PUBLIC ACCOUNTS
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2015

Headquarter		Name of Taxpayer	Address	City	State	Zip Code	Rolling Stock
County	County						County Market
Bowie	Hunt	Kansas City Southern Railroad	427 West 12th Street	Kansas City	Missouri	64105-1403	Value 3,860,106
Dallas	Hunt	Dallas, Garland & Northeastern Railroad	13901 Sutton Park Dr. South, Suite 150	Jacksonville	Florida	32224	2,088,102
Harris	Hunt	Union Pacific Railroad	1400 Douglas Street, Stop 1640	Omaha	Nebraska	68179-1640	1,534,790
Hopkins	Hunt	Blacklands Railroad	630 Church Street	Sulphur Springs	Texas	75482	50,449

\$7,533,447

**TRUTH IN TAXATION
FY 2015-16**

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	\$5,000,000
I & S Funds	\$300,000

Schedule B - 2015/16 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 Contract Payment to be Paid from Property Taxes	Interest to to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Hunt County Refund. 2015	\$ 970,000	\$ 50,315	\$ -	\$ 1,020,315
Hunt County Tax Notes 2015	<u>\$ 40,000</u>	<u>\$ 41,308</u>	<u>\$ -</u>	<u>\$ 81,308</u>
TOTAL	\$ 1,010,000	\$ 91,623	\$ -	\$ 1,101,623
Total required for 2015/16 debt service				<u>\$ 1,101,623</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 2015/16				<u>\$ 1,101,623</u>
+ Amount added in anticipation that the unit will Collect only % of its taxes in 2015/16				<u>\$ -</u>
= Total Debt Levy				<u>\$ 1,101,623</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 \$ 3,500,000 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, 2014 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: July 13, 2015

HUNT COUNTY, TX
 STATEMENT OF DEBT
 SEPTEMBER 30, 2015

DEBT OBLIGATIONS:	OUTSTANDING BALANCE @ 9-30-15			INT. RATE	PAID OFF
	Principal	Interest	Total		
Hunt County G.O Refund. Bonds Ser 2015	\$3,955,000.00	\$115,673.75	\$4,070,673.75	1.45%	09/30/2019
Hunt County Tax Notes Ser 2015	\$2,035,000.00	\$218,376.25	\$2,253,376.25	2.05%	09/30/2022
State Comptroller of Public Accounts	\$872,362.59	\$0.00	\$872,362.59	0%	04/01/2054
TOTAL AMOUNT	\$6,862,362.59	\$334,050.00	\$7,196,412.59		

BUDGET SUMMARY FOR FYE 9-30-2016

Fund	Description	Est. Beg. Cash 10/01/2015	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 09/30/2016
	Maintenance & Operation							
10	General	\$ 10,500,000.00	\$ 18,232,083.00	\$ 8,282,599.00	\$ 26,514,682.00	\$ 37,014,682.00	\$ 32,543,818.00	\$ 4,470,864.00
21	Road & Bridge 1	\$ 177,147.00	\$ 1,059,278.00	\$ 472,900.00	\$ 1,532,178.00	\$ 1,709,325.00	\$ 1,659,325.00	\$ 50,000.00
22	Road & Bridge 2	\$ 274,823.00	\$ 1,055,640.00	\$ 910,139.00	\$ 1,965,779.00	\$ 2,240,602.00	\$ 2,190,602.00	\$ 50,000.00
23	Road & Bridge 3	\$ 167,662.00	\$ 1,070,108.00	\$ 472,900.00	\$ 1,543,008.00	\$ 1,710,670.00	\$ 1,660,670.00	\$ 50,000.00
24	Road & Bridge 4	\$ 147,388.00	\$ 1,059,288.00	\$ 472,900.00	\$ 1,532,188.00	\$ 1,679,576.00	\$ 1,629,576.00	\$ 50,000.00
	Total M&O Funds	\$ 11,267,020.00	\$ 22,476,397.00	\$ 10,611,438.00	\$ 33,087,835.00	\$ 44,354,855.00	\$ 39,683,991.00	\$ 4,670,864.00
50	Debt Service	\$ 290,000.00	\$ 1,101,590.00	\$ 57,200.00	\$ 1,158,790.00	\$ 1,448,790.00	\$ 1,109,623.00	\$ 339,167.00
					\$ -		\$ -	
	Total M&O/I&S Funds	\$ 11,557,020.00	\$ 23,577,987.00	\$ 10,668,638.00	\$ 34,246,625.00	\$ 45,803,645.00	\$ 40,793,614.00	\$ 5,010,031.00
					\$ -			
	Other Funds				\$ -			
20	Law Library	\$ -	\$ -	\$ 88,888.00	\$ 88,888.00	\$ 88,888.00	\$ 88,888.00	\$ -
25	County Health	\$ 51,400.00	\$ -	\$ 50,600.00	\$ 50,600.00	\$ 102,000.00	\$ 54,212.00	\$ 47,788.00
26	State Health	\$ -	\$ -	\$ 370,144.00	\$ 370,144.00	\$ 370,144.00	\$ 370,144.00	\$ -
27	Hunt Co. Grants	\$ -	\$ -	\$ 128,020.00	\$ 128,020.00	\$ 128,020.00	\$ 128,020.00	\$ -
45	Capital Improvements	\$ 1,400,000.00		\$ -	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	\$ -
61	Right of Way	\$ 63,800.00	\$ -	\$ 50.00	\$ 50.00	\$ 63,850.00	\$ 63,850.00	\$ -
68	JP DDC Fee Fund	\$ 135,500.00	\$ -	\$ 4,900.00	\$ 4,900.00	\$ 140,400.00	\$ 63,510.00	\$ 76,890.00
70	Chapt. 19 Funds	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
71	DC Records Mgmt. Fund	\$ 7,500.00	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 12,000.00	\$ 4,741.00	\$ 7,259.00
74	Elections Admin. Fund	\$ 47,500.00	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 65,500.00	\$ 19,500.00	\$ 46,000.00
75	Video	\$ 10,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 14,000.00	\$ 5,000.00	\$ 9,000.00
81	Co. Clerk Records Mgmt.	\$ 229,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 379,000.00	\$ 152,100.00	\$ 226,900.00
82	Courthouse Security	\$ 29,500.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 69,500.00	\$ 61,729.00	\$ 7,771.00
83	Justice Court Security	\$ 75,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 79,000.00	\$ 75,444.00	\$ 3,556.00
84	Dist. Ct. Archival Fund	\$ 38,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 44,000.00	\$ 25,000.00	\$ 19,000.00
85	Co./Dist. Ct. Tech Fund	\$ 7,000.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 9,500.00	\$ 5,900.00	\$ 3,600.00
86	Ct. Record Preserv. Fund	\$ 63,700.00	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 75,700.00	\$ 34,052.00	\$ 41,648.00
87	Justice Court Technology	\$ 185,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 205,000.00	\$ 108,045.00	\$ 96,955.00
88	Co. Clerk Archive Fee	\$ 146,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 296,000.00	\$ 111,000.00	\$ 185,000.00
89	Records Mgmt. & Preserv.	\$ 8,200.00	\$ -	\$ 24,000.00	\$ 24,000.00	\$ 32,200.00	\$ 32,200.00	\$ -
91	LEOSE	\$ 32,768.00	\$ -	\$ 8,132.00	\$ 8,132.00	\$ 40,900.00	\$ 40,900.00	\$ -
	Total Other Funds	\$ 2,529,868.00	\$ -	\$ 1,100,734.00	\$ 1,100,734.00	\$ 3,630,602.00	\$ 2,859,235.00	\$ 771,367.00
	Grand Totals	\$ 14,086,888.00	\$ 23,577,987.00	\$ 11,769,372.00	\$ 35,347,359.00	\$ 49,434,247.00	\$ 43,652,849.00	\$ 5,781,398.00

TAX CALCULATION
FY 2015/16

					One Cent Raises:
Certified	\$4,650,214,483	/100	\$46,502,144.83	X .01	\$465,021.45
					\$441,770.38
Tax	Rate	\$0.532469			
					TAX REVENUE
Debt Service Requirement	\$0.023689	100% Collection			\$1,101,589.31
M&O Rate	\$0.508780	95% Collection			
General Fund	\$0.412705				
R&Bs	\$0.096075				
R&B 1	\$0.023978				\$1,059,277.01
R&B 2	\$0.023896				\$1,055,654.49
R&B 3	\$0.024223				\$1,070,100.38
R&B 4	\$0.023978				\$1,059,277.01
General Fund	\$0.412705				\$18,232,084.30
Total M&O	\$0.508780				\$22,476,393.18
Debt Service	\$0.023689				\$1,101,589.28
Grand Total	\$0.532469				\$23,577,982.46

100%
95%

Differences may exist with the Budget Summary Form due to rounding.

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

NON-DEPARTMENTAL

501-0000-101	CURRENT AD VALOREM TAXES	18,232,083
501-0000-103	PRIOR YEAR DELINQUENT TAXES	500,000
501-0000-104	PENALTY & INTEREST	300,000
501-0000-151	1/2 CENT COUNTY SALES TAX	3,500,000
501-0000-251	MOTOR VEHICLE REGISTRATION	200,000
501-0000-252	MOTOR VEHICLE-FEE INS VERIFY	35,000
501-0000-253	TEXAS PARKS & WILDLIFE FEE	5,000
501-0000-254	MOTOR VEHICLE COMMISSION	550,000
501-0000-353	MIXED DRINKS	80,000
501-0000-354	ALCOHOLIC BEVERAGE REPORT	6,000
501-0000-550	INTEREST EARNED	12,000
502-0000-254	TITLE REPORT	100,000
522-0000-202	RETAINED STATE FEES	100,000
522-0000-203	COUNTY RETAINED-JUDICIAL SUPP	3,000
522-0000-204	JUDGE EDUCATION FUND	1,500
523-0000-406	INDIGENT DEFEN-TASK FORCE GR	150,000
	TOTAL NON-DEPARTMENTAL	23,774,583

COUNTY CLERK

512-0300-201	COUNTY CLERK & COUNTY COURTS	550,000
512-0300-202	CO.CLERK VITAL STAT. FEE	5,000
512-0300-209	I DOCKET SUBSCRIP FEES	500
522-0300-203	PGF-PROBATE GUARDIANSHIP FUND	5,000
	TOTAL COUNTY CLERK	560,500

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	8,600
	TOTAL 354 DIST COURT	8,600

DIST CLERK

522-0700-201	DISTRICT CLERK	160,000
	TOTAL DIST CLERK	160,000

JP 1-1

522-0800-201	JUSTICE OF THE PEACE PCT 1 PL1	120,000
	TOTAL JP 1-1	120,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

JP 1-2

522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	120,000
TOTAL JP 1-2	120,000

JP 2

522-1000-201 JUSTICE OF THE PEACE PCT 2	32,000
TOTAL JP 2	32,000

JP 3

522-1100-201 JUSTICE OF THE PEACE PCT 3	8,000
TOTAL JP 3	8,000

JP 4

522-1200-201 JUSTICE OF THE PEACE PCT 4	100,000
TOTAL JP 4	100,000

COUNTY ATTY

522-1300-201 COUNTY ATTORNEY FEES	5,000
522-1300-501 FEE FUND STIPEND-COUNTY ATTY	11,806
523-1300-404 STATE SUPP-COUNTY ATTORNEY	70,000
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	5,400
TOTAL COUNTY ATTY	92,206

DISTRICT ATTY

522-1400-501 FEE FUND STIPEND-DIST ATTY	2,833
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500
523-1400-403 DA FORFEITURE FUND SUPPLEMENT	129,512
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	3,939
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	7,340
TOTAL DISTRICT ATTY	166,124

TAX ASSES/COLL

501-1700-203 BOAT & MOTOR SALES TAX	3,000
512-1700-205 TAX CERTIFICATES	10,000
512-1700-500 TAX ASSES/COLL-MISC FEES	3,000
512-1700-501 COLLECTION FEES FROM ENTITIES	177,000
513-1700-500 VIT-SPECIAL INVENTORY FUNDS	18,900
TOTAL TAX ASSES/COLL	211,900

SHERIFF-CORRECTIONS

542-1900-403 JAIL COMM FUND SALARY SUPLMT	36,881
542-1900-504 HOUSE PTS INMATES	1,000
542-1900-505 PRISONER PAY PHONE COMMISSION	88,000
542-1900-506 SSA FUNDS	25,000
542-1900-508 PAY PHONE TECH	30,000
542-1900-509 CRIME CNTRL-CELL PHONE ALLOW	4,655
542-1900-511 COMMISSARY-HOURLY SUPP	18,827
542-1900-512 COMMISSARY-CERTIFICATE PAY	19,551
TOTAL SHERIFF-CORRECTIONS	223,914

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

REVENUES

SHERIFF-LAW ENF

532-2000-201 SHERIFF	20,000
532-2000-501 SD-CRIME CNTRL SALARY SUPP	32,660
532-2000-503 CRIME CONTROL-HOURLY SUPP	37,079
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	54,159
532-2000-509 CRIME CNTRL-CELL PHONE ALLOW	<u>16,625</u>
TOTAL SHERIFF-LAW ENF	160,523

HEALTH - ENVIRONMENTAL

552-2200-201 FEES, COPIES & OTHER	100
552-2200-205 RESTAURANT PERMITS	24,000
552-2200-206 ON-SITE SEWAGE PROGRAM	180,000
552-2200-207 WATER TESTING	3,000
552-2200-208 SUBDIVISION REVENUES	1,500
552-2200-209 FLOOD PLAIN PERMITS	<u>5,000</u>
TOTAL HEALTH - ENVIRONMENTAL	213,600

CONSTABLE 1

532-2400-201 CONSTABLE PCT 1	<u>85,000</u>
TOTAL CONSTABLE 1	85,000

CONSTABLE 2

532-2500-201 CONSTABLE PCT 2	<u>15,000</u>
TOTAL CONSTABLE 2	15,000

CONSTABLE 3

532-2600-201 CONSTABLE PCT 3	<u>5,000</u>
TOTAL CONSTABLE 3	5,000

CONSTABLE 4

532-2700-201 CONSTABLE PCT 4	<u>25,000</u>
TOTAL CONSTABLE 4	25,000

MISCELLANEOUS

512-2800-502 PUBLICATION FEES-RESALE	10,000
512-2800-503 CREDIT CARD REBATE FEE	6,700
512-2800-506 VENDING MACHINE REVENUE	1,500
522-2800-201 TFC FEES -- LOCAL TRAFFIC FINE	10,000
522-2800-206 COURT APPOINTED ATTORNEY	100,000
523-2800-400 STATE JUROR REIMBURSEMENT	40,000
542-2800-401 BAIL BOND BOARD APPL. FEES	2,000
562-2800-500 PAYMENT-OAK CREEK CNTRY CLUB	1,083
563-2800-152 GRV INDUSTR -DEVELOP BOARD	<u>10,000</u>
TOTAL MISCELLANEOUS	181,283

HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2015-2016
	ADOPTED
10 -GENERAL FUND	BUDGET
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REVENUES	
<u>PERSONNEL-LOSS CNTRL</u>	
511-3200-508 TAC - HEALTY COUNTY	1,000
TOTAL PERSONNEL-LOSS CNTRL	1,000
<u>ELECTIONS ADMIN</u>	
512-3400-500 FEES - PCT MAPS & VOTER LISTS	1,000
TOTAL ELECTIONS ADMIN	1,000
<u>HOMELAND SEC-EMC-FM</u>	
533-4000-407 STATE AID-EMG MGMT PROGRAM	35,000
TOTAL HOMELAND SEC-EMC-FM	35,000
<u>PURCHASING</u>	
512-5100-500 LOCAL GOVT PURCHASE COOP	5,000
TOTAL PURCHASING	5,000
<u>COURT HOUSE SECURITY</u>	
522-5200-508 CRIME CNTROL--CERT PAY STIPEND	3,621
522-5200-509 CRIME CNTROL-CELL PHONE ALLOW	1,995
TOTAL COURT HOUSE SECURITY	5,616
<u>ENVIRONMENTAL ENF</u>	
<u>911 COOR</u>	
533-5900-501 NCTCOG 911 GRANT	35,833
TOTAL 911 COOR	35,833
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TOTAL REVENUES	26,514,682

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COUNTY JUDGE

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-0100-1110 ELECTED OFFICIAL SALARY	64,985
611-0100-1121 EMPLOYEES SALARY	36,427
611-0100-1131 HOURLY EMP W/O BENEFITS	4,000
611-0100-1141 JUVENILE BOARD STIPEND	3,600
611-0100-1150 LONGEVITY	612
611-0100-1160 TRAVEL ALLOWANCE	11,400
611-0100-1210 GROUP MEDICAL	20,140
611-0100-1221 FICA	9,258
611-0100-1230 RETIREMENT	10,798
611-0100-1240 UNEMPLOYMENT INS.	198
611-0100-1250 WORKERS COMP	638
611-0100-2240 RENTALS	200
611-0100-2314 BONDS, ERRORS & OMISSIONS	150
611-0100-2320 COMMUNICATIONS	750
611-0100-2350 TRAVEL IN & OUT OF COUNTY	500
611-0100-2360 DUES	565
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)	41,950
612-0100-2120 GASB 34 COMPLIANCE	7,000

TOTAL COUNTY JUDGE

222,871

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COMMISSIONERS OFFICE

2015-2016

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

611-0200-1121 EMPLOYEES SALARY	36,427
611-0200-1131 HOURLY EMP W/O BENEFITS	2,000
611-0200-1150 LONGEVITY	900
611-0200-1210 GROUP MEDICAL	10,070
611-0200-1221 FICA	3,009
611-0200-1230 RETIREMENT	3,874
611-0200-1240 UNEMPLOYMENT INS.	193
611-0200-1250 WORKERS COMP	208
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
611-0200-3120 COPY PAPER	200

TOTAL COMMISSIONERS OFFICE

60,006

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COUNTY CLERK

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-0300-1110 ELECTED OFFICIAL SALARY	55,875
611-0300-1121 EMPLOYEES SALARY	181,957
611-0300-1141 JUVENILE BOARD STIPEND	800
611-0300-1150 LONGEVITY	1,385
611-0300-1210 GROUP MEDICAL	70,490
611-0300-1221 FICA	18,361
611-0300-1230 RETIREMENT	23,642
611-0300-1240 UNEMPLOYMENT INS.	895
611-0300-1250 WORKERS COMP	1,266
611-0300-2235 SOFTWARE REPAIR & MAINT	12,860
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	222,325
621-0300-1150 LONGEVITY	2,643
621-0300-1210 GROUP MEDICAL	70,490
621-0300-1221 FICA	17,210
621-0300-1230 RETIREMENT	22,159
621-0300-1240 UNEMPLOYMENT INS.	1,102
621-0300-1250 WORKERS COMP	1,187
621-0300-2235 SOFTWARE REPAIR & MAINT	16,500
621-0300-2314 BONDS, ERRORS, & OMISSIONS	605
621-0300-2340 PRINTING-CASE ENDERS/LGL FMS	6,500

TOTAL COUNTY CLERK

803,352

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CT @ LAW -1

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0400-1110 ELECTED OFFICIAL SALARY	66,080
621-0400-1121 EMPLOYEES SALARY	156,269
621-0400-1125 COURT APPT INTERPRETER	5,000
621-0400-1140 STATE SALARY SUPPLEMENT	90,000
621-0400-1141 JUVENILE BOARD STIPEND	3,600
621-0400-1210 GROUP MEDICAL	40,280
621-0400-1221 FICA	24,859
621-0400-1230 RETIREMENT	31,121
621-0400-1240 UNEMPLOYMENT INS.	766
621-0400-1250 WORKERS COMP	2,724
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

701,277

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CT @ LAW -2

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0402-1110 ELECTED OFFICIAL SALARY	66,080
621-0402-1121 EMPLOYEES SALARY	156,269
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	2,988
621-0402-1210 GROUP MEDICAL	40,280
621-0402-1221 FICA	25,087
621-0402-1230 RETIREMENT	31,415
621-0402-1240 UNEMPLOYMENT INS	779
621-0402-1250 WORKERS COMP	2,765
621-0402-2130 ATTORNEY--COURT APPT	225,000
621-0402-2132 COURT REPORTR SVC	9,000
621-0402-2135 OTHER COURT APPT EXPENSES	7,500
621-0402-2139 JURY FOOD & DRINKS	800
621-0402-2320 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
621-0402-3410 EXPENDABLE EQUIP	5,358

TOTAL CNTY CT @ LAW -2

679,621

HUNT COUNTY, TEXAS
ADOPTED BUDGET

196 DIST COURT

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0500-1121 EMPLOYEES SALARY	163,547
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	600
621-0500-1210 GROUP MEDICAL	30,210
621-0500-1221 FICA	17,836
621-0500-1230 RETIREMENT	16,267
621-0500-1240 UNEMPLOYMENT INS.	809
621-0500-1250 WORKERS COMP	2,246
621-0500-2130 ATTORNEY-COURT APPT	300,000
621-0500-2132 COURT REPORTER SVC	50,000
621-0500-2135 OTHER COURT APPT EXPENSE	45,000
621-0500-2137 CPS-ATTORNEY COURT APPT	140,000
621-0500-2139 JURY FOOD & DRINKS	2,000
621-0500-2320 COMMUNICATIONS	300
621-0500-2360 DUES	250
621-0500-2370 TRAINING/SCHOOLS	4,000
621-0500-3110 OPERATING SUPPLIES	5,000
621-0500-3120 COPY PAPER	500

TOTAL 196 DIST COURT

802,565

HUNT COUNTY, TEXAS
ADOPTED BUDGET

354 DIST COURT

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0600-1121 EMPLOYEES SALARY	160,872
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	3,750
621-0600-1150 LONGEVITY	1,154
621-0600-1160 TRAVEL ALLOWANCE	620
621-0600-1210 GROUP MEDICAL	30,210
621-0600-1221 FICA	16,841
621-0600-1230 RETIREMENT	16,403
621-0600-1240 UNEMPLOYMENT INS.	816
621-0600-1250 WORKERS COMP	2,177
621-0600-2130 COURT APPOINTED ATTORNEYS	350,000
621-0600-2132 COURT REPORTER SVC	35,000
621-0600-2135 OTHER COURT APPT EXPENSE	45,000
621-0600-2137 CPS-ATTORNEY COURT APPT	150,000
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	6,500
621-0600-3120 COPY PAPER	300

TOTAL 354 DIST COURT

857,896

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DIST CLERK

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0700-1110 ELECTED OFFICIAL SALARY	55,875
621-0700-1121 EMPLOYEES SALARY	299,670
621-0700-1131 HOURLY EMP W/O BENEFITS	10,000
621-0700-1150 LONGEVITY	2,400
621-0700-1210 GROUP MEDICAL	100,700
621-0700-1221 FICA	28,148
621-0700-1230 RETIREMENT	36,243
621-0700-1240 UNEMPLOYMENT INS.	1,526
621-0700-1250 WORKERS COMP	1,941
621-0700-2235 SOFTWARE-REPAIR & MAINT	32,486
621-0700-2236 HARDWARE-REPAIR & MAINT	1,000
621-0700-2314 BONDS, ERRORS, & OMISSIONS	816
621-0700-2320 COMMUNICATIONS	500
621-0700-2340 CASE ENDERS/LGL FORMS	8,500
621-0700-2360 DUES	90
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

594,145

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 1-1

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0800-1110 ELECTED OFFICIAL SALARY	46,480
621-0800-1121 EMPLOYEES SALARY	100,577
621-0800-1131 HOURLY EMP W/O BENEFITS	11,685
621-0800-1150 LONGEVITY	1,720
621-0800-1160 TRAVEL ALLOWANCE	11,700
621-0800-1210 GROUP MEDICAL	40,280
621-0800-1221 FICA	13,170
621-0800-1230 RETIREMENT	15,806
621-0800-1240 UNEMPLOYMENT INS.	559
621-0800-1250 WORKERS COMP	908
621-0800-2314 BONDS, ERRORS & COMMISSIONS	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

260,263

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 1-2

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-0900-1110 ELECTED OFFICIAL SALARY	46,480
621-0900-1121 EMPLOYEES SALARY	85,720
621-0900-1125 COURT APPT INTERPRETER	250
621-0900-1131 HOURLY EMP W/O BENEFITS	11,685
621-0900-1150 LONGEVITY	231
621-0900-1160 TRAVEL ALLOWANCE	11,700
621-0900-1210 GROUP MEDICAL	40,280
621-0900-1221 FICA	11,920
621-0900-1230 RETIREMENT	14,195
621-0900-1240 UNEMPLOYMENT INS.	477
621-0900-1250 WORKERS COMP	822
621-0900-2150 EMPLOYEE MED/PSY SCREENING	50
621-0900-2314 BONDS, ERRORS & OMISSIONS	200
621-0900-2320 COMMUNICATIONS	50
621-0900-2360 DUES	150
621-0900-2370 TRAINING/SCHOOLS	1,250
621-0900-3110 OPERATING SUPPLIES	4,700
621-0900-3119 I-TICKET FEE	4,000
621-0900-3120 COPY PAPER	400

TOTAL JP 1-2

234,560

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 2

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1000-1110 ELECTED OFFICIAL SALARY	46,480
621-1000-1121 EMPLOYEES SALARY	31,160
621-1000-1150 LONGEVITY	1,500
621-1000-1160 TRAVEL ALLOWANCE	11,700
621-1000-1210 GROUP MEDICAL	20,140
621-1000-1221 FICA	6,949
621-1000-1230 RETIREMENT	7,795
621-1000-1240 UNEMPLOYMENT INS.	154
621-1000-1250 WORKERS COMP	479
621-1000-2240 RENTALS	7,344
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	140
621-1000-2320 COMMUNICATIONS	1,900
621-1000-2360 DUES	95
621-1000-2370 TRAINING/SCHOOLS	400
621-1000-3110 OPERATING SUPPLIES	1,100
621-1000-3119 I-TICKET FEE	400
621-1000-3120 COPY PAPER	200
621-1000-3140 POSTAGE	1,700

TOTAL JP 2 139,636

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 3

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1100-1110 ELECTED OFFICIAL SALARY	46,480
621-1100-1121 EMPLOYEES SALARY	31,160
621-1100-1125 COURT APPT INTERPRETER	1,500
621-1100-1150 LONGEVITY	900
621-1100-1160 TRAVEL ALLOWANCE	11,700
621-1100-1210 GROUP MEDICAL	20,140
621-1100-1221 FICA	6,903
621-1100-1230 RETIREMENT	7,736
621-1100-1240 UNEMPLOYMENT INS.	156
621-1100-1250 WORKERS COMP	476
621-1100-2314 BONDS, ERRORS & OMISSIONS	185
621-1100-2320 COMMUNICATIONS	5,000
621-1100-2370 TRAINING/SCHOOLS	1,800
621-1100-3110 OPERATING SUPPLIES	600
621-1100-3119 I-TICKET FEE	150
621-1100-3120 COPY PAPER	300
621-1100-3140 POSTAGE	1,500

TOTAL JP 3

136,686

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JP 4

2015-2016

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-1200-1110 ELECTED OFFICIAL SALARY	46,480
621-1200-1121 EMPLOYERS SALARY	63,916
621-1200-1150 LONGEVITY	231
621-1200-1160 TRAVEL ALLOWANCE	11,700
621-1200-1210 GROUP MEDICAL	30,210
621-1200-1221 FICA	9,358
621-1200-1230 RETIREMENT	10,897
621-1200-1240 UNEMPLOYMENT INS.	313
621-1200-1250 WORKERS COMP	645
621-1200-2314 BONDS, ERRORS & COMMISSIONS	180
621-1200-2320 COMMUNICATIONS	2,700
621-1200-2370 TRAINING/SCHOOLS	1,950
621-1200-3110 OPERATING SUPPLIES	1,600
621-1200-3119 I-TICKET FEE	2,400
621-1200-3120 COPY PAPER	200
621-1200-3140 POSTAGE	1,900

TOTAL JP 4

184,680

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COUNTY ATTY

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1300-1110 ELECTED OFFICIAL SALARY	72,520
621-1300-1121 EMPLOYEES SALARY	615,490
621-1300-1140 STATE SALARY SUPPLEMENT	70,000
621-1300-1146 FEE FUND STIPEND - CA	10,000
621-1300-1150 LONGEVITY	4,847
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	5,400
621-1300-1210 GROUP MEDICAL	130,910
621-1300-1221 FICA	59,690
621-1300-1230 RETIREMENT	76,658
621-1300-1240 UNEMPLOYMENT INS.	3,112
621-1300-1250 WORKERS COMP	2,723
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	25,000
621-1300-2311 AUTO LIABILITY INS	638
621-1300-2314 BONDS, ERRORS & OMISSIONS	201
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	10,000

TOTAL COUNTY ATTY

1,138,968

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT ATTY

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-1400-1121 EMPLOYEES SALARY	575,197
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	83,022
621-1400-1145 OTHER ADMIN STIPEND	14,400
621-1400-1146 FEE FUND STIPEND - DA	2,400
621-1400-1150 LONGEVITY	5,550
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	7,340
621-1400-1160 TRAVEL ALLOWANCE	8,100
621-1400-1210 GROUP MEDICAL	120,840
621-1400-1221 FICA	56,908
621-1400-1230 RETIREMENT	70,345
621-1400-1240 UNEMPLOYMENT INS.	3,499
621-1400-1250 WORKERS COMP	4,500
621-1400-2132 COURT REPORTER SERVICES	5,700
621-1400-2135 OTHER COURT EXPENSES	10,000
621-1400-2232 VEHICLE-REPAIR & MAINT	500
621-1400-2235 SOFTWARE-REPAIR & MAINT	13,780
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	8,000
621-1400-3110 OPERATING SUPPLIES	20,000
621-1400-3120 COPY PAPER	1,750
621-1400-3140 POSTAGE	200
621-1400-3500 FUEL & LUBRICANTS	750

TOTAL DISTRICT ATTY

1,067,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

AUDITOR

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

612-1500-1120 COUNTY AUDITOR SALARY	72,160
612-1500-1121 EMPLOYEES SALARY	252,961
612-1500-1150 LONGEVITY	6,081
612-1500-1210 GROUP MEDICAL	80,560
612-1500-1221 FICA	25,337
612-1500-1230 RETIREMENT	32,623
612-1500-1240 UNEMPLOYMENT INS.	1,623
612-1500-1250 WORKERS COMP	1,747
612-1500-2313 OFFICIALS LIABILITY BOND	100
612-1500-2314 BONDS, ERRORS & OMISSIONS	212
612-1500-2320 COMMUNICATIONS	100
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	5,000
612-1500-3120 COPY PAPER	600
612-1500-3130 COMPUTER PAPER	650

TOTAL AUDITOR

484,149

HUNT COUNTY, TEXAS
ADOPTED BUDGET

TREASURER

2015-2016

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

612-1600-1110 ELECTED OFFICIAL SALARY	52,940
612-1600-1121 EMPLOYEES SALARY	97,990
612-1600-1131 HOURLY EMP W/O BENEFITS	4,000
612-1600-1150 LONGEVITY	2,435
612-1600-1160 TRAVEL ALLOWANCE	2,400
612-1600-1210 GROUP MEDICAL	40,280
612-1600-1221 FICA	12,222
612-1600-1230 RETIREMENT	15,500
612-1600-1240 UNEMPLOYMENT INS.	501
612-1600-1250 WORKERS COMP	843
612-1600-2231 EQUIPMENT REPAIR & MAINT	425
612-1600-2314 BONDS, ERRORS, & OMISSIONS	2,765
612-1600-2320 COMMUNICATIONS	80
612-1600-2350 TRAVEL IN & OUT OF COUNTY	150
612-1600-2360 DUES	150
612-1600-2370 TRAINING/SCHOOLS	3,500
612-1600-3110 OPERATING SUPPLIES	4,500
612-1600-3120 COPY PAPER	600
612-1600-3410 EXPENDABLE EQUIP	200

TOTAL TREASURER

241,481

HUNT COUNTY, TEXAS
ADOPTED BUDGET

TAX ASSES/COLL

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

613-1700-1110 ELECTED OFFICIAL SALARY	55,875
613-1700-1121 EMPLOYEES SALARY	613,852
613-1700-1150 LONGEVITY	3,531
613-1700-1160 TRAVEL ALLOWANCE	1,200
613-1700-1210 GROUP MEDICAL	211,470
613-1700-1221 FICA	51,596
613-1700-1230 RETIREMENT	66,316
613-1700-1240 UNEMPLOYMENT INS	3,025
613-1700-1250 WORKERS COMP	3,558
613-1700-2192 SECURITY SERVICES	7,600
613-1700-2231 MAINTENANCE EQUIPMENT	260
613-1700-2232 VEHICLE REPAIR & MAINTENANCE	200
613-1700-2235 SOFTWARE-REPAIR & MAINT	43,100
613-1700-2236 HARDWARE MAINTENANCE	3,500
613-1700-2240 RENTALS	23,400
613-1700-2241 GRV EXCHANGE BLDG RENT	130,000
613-1700-2311 AUTO LIABILITY INS	80
613-1700-2314 BONDS, ERRORS & OMISSIONS	12,700
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	2,000
613-1700-3140 POSTAGE	23,000
613-1700-3195 VIT-SPEC INV PURCHASES	18,900
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	6,000
613-1700-3500 FUEL & LUBRICANTS	1,000

TOTAL TAX ASSES/COLL

1,344,963

HUNT COUNTY, TEXAS
ADOPTED BUDGET

MAINTENANCE

2015-2016

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

613-1800-3200 UTILITIES-TAX OFF SUB	7,000
614-1800-1120 DEPT HEAD/APPT OFFICIAL	40,715
614-1800-1121 EMPLOYEES SALARY	275,421
614-1800-1145 OTHER ADMIN STIPEND	6,800
614-1800-1150 LONGEVITY	3,612
614-1800-1210 GROUP MEDICAL	100,700
614-1800-1221 FICA	25,041
614-1800-1230 RETIREMENT	32,165
614-1800-1240 UNEMPLOYMENT INS.	1,600
614-1800-1250 WORKERS COMP	14,415
614-1800-2150 EMPLOYEE MED/PSY SCREENING	87
614-1800-2231 EQUIPMENT REPAIR & MAINT	1,500
614-1800-2232 VEHICLE REPAIR & MAINT	2,500
614-1800-2234 OTHER- REPAIR & MAINT	16,000
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,500
614-1800-2239 PEST CONTROL	8,000
614-1800-2240 RENTALS	1,000
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	7,500
614-1800-2261 BLDG M&R-2801 STUART CJC	1,500
614-1800-2267 BLDG M&R-2110 PICKETT	500
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	500
614-1800-2311 AUTO LIABILITY INS	1,761
614-1800-2320 COMMUNICATIONS	75
614-1800-2390 UNIFORM EXPENSE	4,500
614-1800-3110 OPERATING SUPPLIES	4,000
614-1800-3120 COPY PAPER	50
614-1800-3150 JANITORIAL SUPPLIES	14,000
614-1800-3200 UTILITIES-GENERAL GOV RELATED	75,000
614-1800-3410 EXPENDABLE EQUIP & TOOLS	2,500
614-1800-3500 FUEL & LUBRICANTS	6,000
614-1800-7600 CONTINGENCY EXPENSES	5,000
615-1800-2266 BLDG M & R-2217 WASHINGTON	1,000
615-1800-3200 UTILITIES-VOTER ADMINISTRATION	3,700
621-1800-2260 BLDG M&R-2507 LEE C/H	3,000
621-1800-2261 BLDG M&R-2801 STUART CJC	1,000
621-1800-2268 BLDG M & R-JP3 Wolfe City	500
621-1800-2269 BLDG M & R-QUINLAN SUB STATION	1,000
621-1800-3200 UTILITIES-JUSTICE RELATED	63,400
623-1800-2263 BLDG M&R - 2700 JOHNSON - JUV	4,000
623-1800-3200 UTILITIES-JUVENILE PROB/DET	55,000
631-1800-2261 BLDG M&R-2801 STUART CJC	1,500
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	500
631-1800-3200 UTILITIES-PUBLIC SAFETY LAW EF	100,500
632-1800-2260 BLDG M&R-2507 LEE C/H	1,000
632-1800-3200 UTILITIES-PUBLIC SAFETY EMG	6,000
641-1800-2231 2801 STUART EQUIP R&M	21,000
641-1800-2261 BLDG M&R-2801 STUART-JAIL	21,000
641-1800-3200 UTILITIES-JAIL	190,000
642-1800-2265 BLDG M & R-4515 STONEWALL	1,000
642-1800-3200 UTILITIES-CSCD	2,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

MAINTENANCE

2015-2016
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	500
665-1800-3200 UTILITIES-TX COOP EXT	3,700

TOTAL MAINTENANCE

1,148,742

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-CORRECTIONS

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

641-1900-1121 EMPLOYEES SALARY	2,658,273
641-1900-1122 OVERTIME COMP PAY	40,000
641-1900-1123 HOLIDAY PAY	108,705
641-1900-1132 COMMISSARY-HOURLY SUPP	15,600
641-1900-1145 JAIL COMM SALARY STIPEND	30,730
641-1900-1150 LONGEVITY	14,160
641-1900-1155 STEP INCREASE	151,156
641-1900-1161 MOBILE PHONE ALLOWANCE	4,200
641-1900-1164 CERTIFICATE PAY	16,200
641-1900-1210 GROUP MEDICAL	845,880
641-1900-1221 FICA	232,485
641-1900-1230 RETIREMENT	298,930
641-1900-1240 UNEMPLOYMENT INS	14,891
641-1900-1250 WORKERS COMP	81,681
641-1900-2150 EMPLOYEE MED/PSY SCREENING	6,000
641-1900-2232 VEHICLE REPAIR & MAINT	15,000
641-1900-2234 OTHER - REPAIR & MAINT JAIL	25,000
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	4,500
641-1900-2350 TRAVEL IN & OUT OF COUNTY	15,000
641-1900-2360 DUES	350
641-1900-2370 TRAINING & SCHOOLS	19,900
641-1900-2375 IN HOUSE INSTRUCTION CLASS	1,500
641-1900-2392 QUARTER MASTER PROGRAM	30,000
641-1900-3110 OPERATING SUPPLIES	16,000
641-1900-3112 AMMUNITION	9,400
641-1900-3120 COPY PAPER	4,000
641-1900-3410 EXPENDABLE EQUIP-JAIL	26,677
641-1900-3415 TECHNOLOGY EXPENSE	30,000
641-1900-3500 FUEL & LUBRICANTS	59,832
641-1900-3610 JAIL FOOD	386,772
641-1900-3620 JAIL SUPPLIES	54,000
641-1900-3630 MEDICAL CARE - INMATES	132,000
641-1900-3631 PSYCHIATRIC SERVICES	55,000
641-1900-3640 OUTSIDE INCARCERATION	4,000
641-1900-4200 EQUIPMENT	29,637

TOTAL SHERIFF-CORRECTIONS

5,444,859

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-LAW ENF

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2000-1110 ELECTED OFFICIAL SALARY	55,875
631-2000-1121 EMPLOYEES SALARY	2,130,807
631-2000-1122 OVERTIME COMP PAY	40,000
631-2000-1123 HOLIDAY PAY	78,472
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	27,062
631-2000-1150 LONGEVITY	21,763
631-2000-1155 STEP INCREASE	90,116
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	604,200
631-2000-1221 FICA	194,103
631-2000-1230 RETIREMENT	247,323
631-2000-1240 UNEMPLOYMENT INS.	12,091
631-2000-1250 WORKERS COMP	58,645
631-2000-2141 FORENSIC ANALYSIS	9,000
631-2000-2150 EMPLOYEE MED/PSY SCREENING	2,000
631-2000-2232 VEHICLE REPAIR & MAINT	75,000
631-2000-2234 OTHER - REPAIR & MAINT SO	17,000
631-2000-2235 SOFTWARE-REPAIR & MAINT	45,000
631-2000-2236 HARDWARE-REPAIR & MAINT	2,000
631-2000-2311 AUTO LIABILITY INS	50,862
631-2000-2314 BONDS, ERRORS & OMISSIONS	1,000
631-2000-2320 COMMUNICATIONS	30,000
631-2000-2350 TRAVEL IN & OUT OF COUNTY	4,400
631-2000-2360 DUES	500
631-2000-2370 TRAINING/SCHOOLS	30,000
631-2000-2375 IN HOUSE INSTRUCTION CLASS	160
631-2000-2392 QUARTER MASTER PROGRAM	25,000
631-2000-3109 ESTRAY ANIMAL EXPENSE	20,000
631-2000-3110 OPERATING SUPPLIES	40,000
631-2000-3112 AMMUNITION	12,000
631-2000-3114 DRUG DOG SUPPLIES	7,800
631-2000-3120 COPY PAPER	3,000
631-2000-3140 POSTAGE	2,000
631-2000-3410 EXPENDABLE EQUIP & TOOLS	115,000
631-2000-3500 FUEL & LUBRICANTS	210,000
631-2000-4100 HCSO SO. COMMAND STATION	8,200
631-2000-4200 EQUIPMENT	380,000

TOTAL SHERIFF-LAW ENF

4,743,582

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HEALTH - ENVIRONMENTAL

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

652-2200-1120 DEPT HEAD/APPT OFFICIAL	53,121
652-2200-1121 EMPLOYEES SALARY	119,470
652-2200-1150 LONGEVITY	2,400
652-2200-1160 TRAVEL ALLOWANCE	6,300
652-2200-1210 GROUP MEDICAL	40,280
652-2200-1221 FICA	13,869
652-2200-1230 RETIREMENT	17,237
652-2200-1240 UNEMPLOYMENT INS.	857
652-2200-1250 WORKERS COMP	970
652-2200-2150 EMPLOYE MED/PSY SCREENING	50
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	16,600
652-2200-2360 DUES	1,700
652-2200-2370 EDUCATION & TRAINING	6,000
652-2200-3110 OPERATING SUPPLIES	5,000
652-2200-3120 COPY PAPER	500
652-2200-3140 POSTAGE	3,500
652-2200-3180 OUTSIDE WATER LAB FEE	1,560
652-2200-3410 EXPENDABLE EQUIP & TOOLS	5,358

TOTAL HEALTH - ENVIRONMENTAL 297,472

HUNT COUNTY, TEXAS
ADOPTED BUDGET

TX COOP EXT

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

665-2300-1121 EMPLOYEES SALARY	33,568
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	39,511
665-2300-1150 LONGEVITY	1,097
665-2300-1210 GROUP MEDICAL	10,070
665-2300-1221 FICA	6,975
665-2300-1230 RETIREMENT	4,981
665-2300-1240 UNEMPLOYMENT INS.	447
665-2300-1250 WORKERS COMP	481
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

134,980

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 1

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2400-1110 ELECTED OFFICIAL SALARY	52,040
631-2400-1121 EMPLOYEES SALARY	74,620
631-2400-1150 LONGEVITY	2,700
631-2400-1155 STEP RAISE	8,000
631-2400-1210 GROUP MEDICAL	30,210
631-2400-1221 FICA	10,508
631-2400-1230 RETIREMENT	13,530
631-2400-1240 UNEMPLOYMENT INS.	412
631-2400-1250 WORKERS COMP	4,560
631-2400-2232 VEHICLE-REPAIR & MAINT	3,500
631-2400-2235 SOFTWARE REPAIR & MAINTENANCE	4,460
631-2400-2311 AUTO LIABILITY INS	3,911
631-2400-2314 BONDS, ERROS & COMMISSIONS	200
631-2400-2320 COMMUNICATIONS	100
631-2400-2370 TRAINING/SCHOOLS	500
631-2400-2392 QUARTER MASTER PROGRAM	700
631-2400-3110 OPERATING SUPPLIES	1,500
631-2400-3120 COPY PAPER	200
631-2400-3410 EXPENDABLE EQUIP & TOOLS	4,000
631-2400-3500 FUEL & LUBRICANTS	16,000

TOTAL CONSTABLE 1

231,651

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 2

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2500-1110 ELECTED OFFICIAL SALARY	52,040
631-2500-1150 LONGEVITY	600
631-2500-1210 GROUP MEDICAL	10,070
631-2500-1221 FICA	4,027
631-2500-1230 RETIREMENT	5,185
631-2500-1250 WORKERS COMP	1,704
631-2500-2232 VEHICLE REPAIR & MAINT	1,000
631-2500-2311 AUTO LIABILITY INSURANCE	1,002
631-2500-2314 BONDS, ERRORS & OMISSIONS	150
631-2500-2320 COMMUNICATIONS	1,450
631-2500-2350 TRAVEL-- OUT OF COUNTY	50
631-2500-2360 DUES	100
631-2500-2370 TRAINING/SCHOOLS	3,000
631-2500-2392 QUARTER MASTER PROGRAM	600
631-2500-3110 OPERATING SUPPLIES	1,000
631-2500-3120 COPY PAPER	100
631-2500-3410 EXPENDABLE EQUIP & TOOLS	1,000
631-2500-3500 FUEL & LUBRICANTS	8,000

TOTAL CONSTABLE 2

91,078

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 3

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2600-1110 ELECTED OFFICIAL SALARY	52,040
631-2600-1150 LONGEVITY	831
631-2600-1162 UNIFORM ALLOWANCE	600
631-2600-1210 GROUP MEDICAL	10,070
631-2600-1221 FICA	4,091
631-2600-1230 RETIREMENT	5,208
631-2600-1250 WORKERS COMP	1,584
631-2600-2232 VEHICLE-REPAIR & MAINT	1,000
631-2600-2311 AUTO LIABILITY INS	1,002
631-2600-2314 BONDS, ERRORS, & OMISSIONS	100
631-2600-3110 OPERATING SUPPLIES	35
631-2600-3140 POSTAGE	50
631-2600-3500 FUEL & LUBRICANTS	6,000

TOTAL CONSTABLE 3

82,611

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONSTABLE 4

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2700-1110 ELECTED OFFICIAL SALARY	52,040
631-2700-1121 EMPLOYEES SALARY	64,830
631-2700-1150 LONGEVITY	300
631-2700-1155 STEP RAISE	923
631-2700-1162 UNIFORM ALLOWANCE	1,200
631-2700-1210 GROUP MEDICAL	30,210
631-2700-1221 FICA	9,126
631-2700-1230 RETIREMENT	11,632
631-2700-1240 UNEMPLOYMENT INS.	325
631-2700-1250 WORKERS COMP	2,905
631-2700-2150 EMPLOYEE MED/PSY SCREENING	75
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

193,946

HUNT COUNTY, TEXAS
ADOPTED BUDGET

MISCELLANEOUS

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

600-2800-9100 OPER TRANS TO OTHER FUNDS	153,644
611-2800-1210 RETIREES HEALTH INSURANCE	325,000
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	10,700
611-2800-2320 COMMUNICATIONS	60,000
611-2800-2330 ADVERTISING	7,000
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	15,000
611-2800-7600 CONTINGENCY EXPENSES	250,000
612-2800-2361 BANK ANALYSIS FEES	10,000
612-2800-7220 NCT COG AGING CONTRIBUTION	11,523
613-2800-2121 APPRAISIAL DISTRICT	482,248
621-2800-1221 FICA EXPENSE	765
621-2800-1240 UNEMPLOYMENT INS	49
621-2800-1250 WORKERS COMP	53
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	21,011
641-2800-3190 BAIL BOND BOARD EXPENSE	3,000

TOTAL MISCELLANEOUS

2,410,793

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HIGHWAY PATROL

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

631-2900-1121 EMPLOYEES SALARY	59,320
631-2900-1150 LONGEVITY	300
631-2900-1210 GROUP MEDICAL	20,140
631-2900-1221 FICA	4,561
631-2900-1230 RETIREMENT	5,873
631-2900-1240 UNEMPLOYMENT INS.	292
631-2900-1250 WORKERS COMP	315
631-2900-2314 BONDS, ERRORS & OMISSIONS	86
631-2900-2320 COMMUNICATIONS	1,000
631-2900-3110 OPERATING SUPPLIES	13,000
631-2900-3114 DRUG DOG SUPPLIES	100
631-2900-3120 COPY PAPER	400
631-2900-3410 EXPENDABLE EQUIP & TOOLS	12,118

TOTAL HIGHWAY PATROL

117,505

HUNT COUNTY, TEXAS
ADOPTED BUDGET

VETERANS SVC

2015-2016

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

653-3000-1120 DEPT HEAD/APPT OFFICIAL	43,040
653-3000-1121 EMPLOYEES SALARY	21,840
653-3000-1131 HOURLY EMP W/O BENEFITS	1,000
653-3000-1160 TRAVEL ALLOWANCE	4,800
653-3000-1210 GROUP MEDICAL	20,140
653-3000-1221 FICA	5,407
653-3000-1230 RETIREMENT	6,489
653-3000-1240 UNEMPLOYMENT INS.	323
653-3000-1250 WORKERS COMP	373
653-3000-2231 MAINTENANCE AGREEMENTS	1,200
653-3000-2235 COMPUTER SOFTWARE/MAINT	300
653-3000-2320 COMMUNICATIONS	3,025
653-3000-2350 TRAVEL IN & OUT OF COUNTY	1,000
653-3000-2360 DUES	100
653-3000-2370 TRAINING/SCHOOLS	2,200
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	700
653-3000-3110 OPERATING SUPPLIES	2,400
653-3000-3120 COPY PAPER	250
653-3000-3410 EXPENDABLE EQUIP	500

TOTAL VETERANS SVC

115,087

HUNT COUNTY, TEXAS
ADOPTED BUDGET

INFORMATION SVCS

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-3100-1120 DEPT HEAD/APPT OFFICIAL	50,530
611-3100-1121 EMPLOYEES SALARY	33,500
611-3100-1150 LONGEVITY	900
611-3100-1210 GROUP MEDICAL	20,140
611-3100-1221 FICA	6,497
611-3100-1230 RETIREMENT	8,366
611-3100-1240 UNEMPLOYMENT INS.	416
611-3100-1250 WORKERS COMP	457
611-3100-2235 SOFTWARE-REPAIR & MAINT	40,000
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	58,625

TOTAL INFORMATION

274,981

HUNT COUNTY, TEXAS
ADOPTED BUDGET

PERSONNEL-LOSS CNTRL

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-3200-1120 DEPT HEAD/APPT OFFICIAL	45,160
611-3200-1121 EMPLOYEES SALARY	26,040
611-3200-1150 LONGEVITY	600
611-3200-1210 GROUP MEDICAL	20,140
611-3200-1221 FICA	5,493
611-3200-1230 RETIREMENT	7,072
611-3200-1240 UNEMPLOYMENT INS	352
611-3200-1250 WORKERS COMP	379
611-3200-2111 LEGAL SERVICES	40,000
611-3200-2150 EMPLOYEE MED/PSY SCREENING	750
611-3200-2155 EMPLOYEE FLU VACCINE	2,000
611-3200-2310 PROPERTY INSURANCE	83,000
611-3200-2311 AUTO LIABILITY INS	67
611-3200-2313 OFFICIALS LIABILITY	220,000
611-3200-2314 BONDS, ERRORS & OMISSIONS	1,100
611-3200-2315 INSURANCE DEDUCTIBLE	40,000
611-3200-2320 COMMUNICATIONS	100
611-3200-2330 ADVERTISING	1,750
611-3200-2360 DUES & SUBSCRIPTIONS	2,500
611-3200-2370 EDUCATION & TRAINING	1,000
611-3200-3110 OPERATING SUPPLIES	1,750
611-3200-3120 COPY PAPER	300
<hr/>	
TOTAL PERSONNEL-LOSS CNTRL	499,553

HUNT COUNTY, TEXAS
ADOPTED BUDGET

PUBLIC SERVICES

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

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
623-3300-2453 BOYS & GIRLS CLUB ALLOT	7,000
623-3300-9100 JUV PROB. ALLOTMENT	550,000
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	185,000
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
641-3300-3630 MEDICIAL CARE-MHMR 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	15,000
653-3300-2421 COMMITTEE ON AGING	55,000
653-3300-2450 ALCOHOL & DRUG ABUSE ALLOT	35,000
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	8,000
663-3300-2442 CAMP HARLOW MAINT	2,500
664-3300-2440 LIBRARY ALLOTMENT	20,000
665-3300-2441 MUSEUMS	22,500
665-3300-2454 HISTORICAL COMMISSION	2,000
675-3300-2470 PILOT GROVE MAINT ALLOT	500

TOTAL PUBLIC SERVICES

1,751,800

HUNT COUNTY, TEXAS
ADOPTED BUDGET

ELECTIONS ADMIN

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

615-3400-1120 DEPT HEAD/APPT OFFICIAL	47,660
615-3400-1121 EMPLOYEES SALARY	59,062
615-3400-1131 HOURLY EMP W/O BENEFITS	18,000
615-3400-1133 ELECTION WORKERS	30,700
615-3400-1150 LONGEVITY	1,800
615-3400-1210 GROUP MEDICAL	30,210
615-3400-1221 FICA	12,027
615-3400-1230 RETIREMENT	12,462
615-3400-1240 UNEMPLOYMENT INS	620
615-3400-1250 WORKERS COMP	829
615-3400-2235 SOFTWARE REPAIR & MAINT.	28,898
615-3400-2314 BONDS, ERRORS, AND COMMISSIONS	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	24,932
615-3400-3120 COPY PAPER	300
615-3400-3140 POSTAGE	11,600

TOTAL ELECTIONS ADMIN 285,775

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DEBT SERVICE

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-3900-8101 PRINC. STATE COMPTROLLER

22,659

TOTAL DEBT SERVICE

22,659

HUNT COUNTY, TEXAS

ADOPTED BUDGET

HOMELAND SEC-EMC-FM

2015-2016

ADOPTED

10 -GENERAL FUND

BUDGET

DEPARTMENTAL EXPENDITURES

632-4000-1120 DEPT HEAD/APPT OFFICIAL	45,585
632-4000-1121 EMPLOYEES SALARY	41,960
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	10,445
632-4000-1221 FICA	8,388
632-4000-1230 RETIREMENT	10,682
632-4000-1240 UNEMPLOYMENT INS	537
632-4000-1250 WORKERS COMP	4,714
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	1,854
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	500
632-4000-3410 EXPENDABLE EQUIP & TOOLS	9,970
632-4000-3500 FUEL & LUBRICANTS	8,500

TOTAL HOMELAND SEC-EMC-FM

181,685

HUNT COUNTY, TEXAS
ADOPTED BUDGET

PURCHASING

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

612-5100-1120 PURCHASING AGENT SALARY	47,160
612-5100-1121 EMPLOYERS SALARY	32,660
612-5100-1131 HOURLY EMP W/O BENEFITS	1,000
612-5100-1150 LONGEVITY	12
612-5100-1210 GROUP MEDICAL	20,140
612-5100-1221 FICA	6,184
612-5100-1230 RETIREMENT	7,962
612-5100-1240 UNEMPLOYMENT INS.	396
612-5100-1250 WORKERS COMP	426
612-5100-2314 BONDS ERRORS & OMISSIONS	150
612-5100-2320 COMMUNICATIONS	600
612-5100-2330 ADVERTISING	2,500
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

181,840

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COURT HOUSE SECURITY

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

621-5200-1120 DEPT HEAD/APPT OFFICIAL	40,160
621-5200-1121 EMPLOYEES SALARY	74,622
621-5200-1150 LONGEVITY	900
621-5200-1155 STEP INCREASE	5,200
621-5200-1161 MOBILE PHONE ALLOWANCE	1,800
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	3,000
621-5200-1210 GROUP MEDICAL	30,210
621-5200-1221 FICA	9,615
621-5200-1230 RETIREMENT	12,202
621-5200-1240 UNEMPLOYMENT INS.	616
621-5200-1250 WORKERS COMP	3,387
621-5200-2311 AUTO LIABILITY INSURANCE	319
621-5200-2370 EDUCATION & TRAINING	2,500
621-5200-2392 QUARTER MASTER PROGRAM	1,500
621-5200-3110 OPERATING SUPPLIES	1,500
621-5200-3500 FUEL & LUBRICANTS	2,000

TOTAL COURT HOUSE SECURITY

189,531

HUNT COUNTY, TEXAS
ADOPTED BUDGET

ENVIRONMENTAL ENF

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

632-5400-1121 EMPLOYEES SALARY	111,933
632-5400-1122 OVERTIME COMP PAY	500
632-5400-1131 HOURLY EMP W/O BENEFITS	1,500
632-5400-1150 LONGEVITY	300
632-5400-1155 STEP INCREASE	7,600
632-5400-1162 UNIFORM ALLOWANCE	1,800
632-5400-1210 GROUP MEDICAL	30,210
632-5400-1221 FICA	9,458
632-5400-1230 RETIREMENT	12,001
632-5400-1240 UNEMPLOYMENT INS	606
632-5400-1250 WORKERS COMP	3,331
632-5400-2232 VEHICLE-REPAIR & MAINT	6,000
632-5400-2240 RENTALS / LEASE / PAGERS	1,500
632-5400-2311 AUTO LIABILITY INS	1,965
632-5400-2314 BONDS, ERROS, & COMMISSIONS	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	8,270
632-5400-3500 FUEL & LUBRICANTS	15,000

TOTAL ENVIRONMENTAL ENF

239,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

911 COOR

2015-2016
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	300
632-5900-1162 UNIFORM ALLOWANCE	500
632-5900-1210 GROUP MEDICAL	20,140
632-5900-1221 FICA	6,130
632-5900-1230 RETIREMENT	7,766
632-5900-1240 UNEMPLOYMENT INS	389
632-5900-1250 WORKERS COMP	419
632-5900-2232 AUTO REPAIR & MAINTENANCE	1,000
632-5900-2311 AUTO LIABILITY INSURANCE	319
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

124,569

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CAPITAL IMPROVEMENT

2015-2016
ADOPTED
BUDGET

10 -GENERAL FUND

DEPARTMENTAL EXPENDITURES

611-6500-2190 PROFESSIONAL SERVICES	75,000
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	1,500,000
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	750,000
641-6500-2233 CJC CAPITAL IMPROVEMENTS	1,500,000

TOTAL CAPITAL IMPROVEMENT	3,825,000
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TOTAL EXPENDITURES	<u>32,543,818</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(6,029,136)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

20 -LAW LIBRARY

REVENUES

LAW LIBRARY

522-4100-201 FEES COUNTY & DISTRICT CLERKS 40,000
TOTAL LAW LIBRARY 40,000

LAW LIB - MISCELLANEOUS

500-2800-901 TRANSFER IN OTHER FUNDS 48,888
TOTAL LAW LIB - MISCELLANEOUS 48,888

TOTAL REVENUES 88,888

HUNT COUNTY, TEXAS
ADOPTED BUDGET

LAW LIBRARY

2015-2016
ADOPTED
BUDGET

20 -LAW LIBRARY

DEPARTMENTAL EXPENDITURES

621-4100-1145 LIBRARIAN FEE	7,300
621-4100-1221 FICA - LAW LIBRARIAN	558
621-4100-1230 RETIREMENT - LAW LIBRARIAN	719
621-4100-1240 UNEMPLOYMENT	36
621-4100-1250 WORKERS' COMP	39
621-4100-2320 COMMUNICATIONS	1,800
621-4100-3110 OPERATING SUPPLIES	400
621-4100-3300 PUBLICATIONS	72,000
641-4100-1131 HOURLY JAIL LIBRARIAN FEE	5,000
641-4100-1221 FICA - JAIL LIBRARIAN	383
641-4100-1230 RETIREMENT - JAIL LIBRARIAN	493
641-4100-1240 UNEMPLOYMENT	25
641-4100-1250 WORKERS' COMP	135

TOTAL LAW LIBRARY 88,888

TOTAL EXPENDITURES 88,888

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

21 -ROAD & BRIDGE #1

REVENUES

R&B1 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,059,278
501-0000-103	PRIOR YEAR DELINQUENT TAXES	30,000
501-0000-104	PENALTY & INTEREST	16,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	110,000
501-0000-255	\$10 MOTOR VEHICLE TAX	195,000
501-0000-301	LATERAL ROADS	16,200
501-0000-302	GROSS WT & AXLE WT FEES	20,500
501-0000-550	INTEREST EARNED	<u>200</u>
TOTAL R&B1 - NON-DEPT		1,447,178

R & B 1

572-3500-201	FINES	<u>85,000</u>
TOTAL R & B 1		85,000

TOTAL REVENUES

1,532,178

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 1

2015-2016
ADOPTED
BUDGET

21 -ROAD & BRIDGE #1

DEPARTMENTAL EXPENDITURES

671-3500-1110 ELECTED OFFICIAL SALARY	55,875
671-3500-1121 EMPLOYEES SALARY	382,200
671-3500-1122 OVERTIME COMP PAY	5,000
671-3500-1131 HOURLY EMP W/O BENEFITS	20,000
671-3500-1150 LONGEVITY	5,216
671-3500-1160 TRAVEL ALLOWANCE	11,700
671-3500-1210 GROUP MEDICAL	110,770
671-3500-1221 FICA	36,777
671-3500-1230 RETIREMENT	46,127
671-3500-1240 UNEMPLOYMENT INS.	2,021
671-3500-1250 WORKERS COMP	18,656
671-3500-2140 RENTALS	1,800
671-3500-2150 EMPLOYEE MED/PSY SCREENING	500
671-3500-2191 ANIMAL CONTROL	7,875
671-3500-2231 EQUIPMENT-REPAIR & MAINT	80,000
671-3500-2233 REPAIR & MAINT CO. BARN	1,500
671-3500-2310 PROPERTY INSURANCE	3,000
671-3500-2311 AUTO LIABILITY INS	8,730
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	2,500
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	200,000
671-3500-3710 ROAD MATERIALS	565,000
671-3500-3720 BRIDGE & CULVERT MATERIALS	35,000
671-3500-3730 LATERIAL ROAD	16,200
671-3500-4200 EQUIPMENT	25,000

TOTAL R & B 1 1,659,325

TOTAL EXPENDITURES 1,659,325

REVENUES OVER/(UNDER) EXPENDITURES (127,147)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

22 -ROAD & BRIDGE #2

REVENUES

R&B2 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,055,640
501-0000-103	PRIOR YEAR DELINQUENT TAXES	30,000
501-0000-104	PENALTY & INTEREST	16,000
501-0000-251	MOTOR VEHICLE REGISTRATION	110,000
501-0000-255	\$10 MOTOR VEHICLE TAX	195,000
501-0000-301	LATERAL ROAD	16,200
501-0000-302	GROSS WT & AXLE WT FEES	20,500
501-0000-550	INTEREST EARNED	<u>200</u>
TOTAL R&B2 - NON-DEPT		1,443,540

R & B 2

500-3600-901	TRANSFER IN	104,756
501-3600-902	PROCEEDS EQUIPMENT LOAN	332,483
572-3600-201	FINES	<u>85,000</u>
TOTAL R & B 2		522,239

TOTAL REVENUES

1,965,779

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 2

2015-2016
ADOPTED
BUDGET

22 -ROAD & BRIDGE #2

DEPARTMENTAL EXPENDITURES

671-3600-1110 ELECTED OFFICIAL SALARY	55,875
671-3600-1121 EMPLOYEES SALARY	394,820
671-3600-1131 HOURLY EMP W/O BENEFITS	25,081
671-3600-1150 LONGEVITY	1,581
671-3600-1160 AUTO ALLOWANCE	11,700
671-3600-1210 GROUP MEDICAL	120,840
671-3600-1221 FICA	37,414
671-3600-1230 RETIREMENT	47,022
671-3600-1240 UNEMPLOYMENT INS.	2,065
671-3600-1250 WORKERS COMP	19,058
671-3600-2140 RENTALS	1,800
671-3600-2150 EMPLOYEE MED/PSY SCREENING	500
671-3600-2191 ANIMAL CONTROL	7,875
671-3600-2231 EQUIPMENT-REPAIR & MAINT	164,000
671-3600-2233 BARN-REPAIR & MAINT	228
671-3600-2310 PROPERTY INSURANCE	4,663
671-3600-2311 AUTO LIABILITY INS	8,861
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	168,000
671-3600-3710 ROAD MATERIALS	600,000
671-3600-3720 BRIDGE & CULVERT MATERIALS	25,000
671-3600-3730 LATERAL ROAD	16,200
671-3600-4200 EQUIPMENT	332,483

TOTAL R & B 2

2,085,846

HUNT COUNTY, TEXAS
ADOPTED BUDGET

R&B 2 - DEBT SERVICE

2015-2016
ADOPTED
BUDGET

22 -ROAD & BRIDGE #2

DEPARTMENTAL EXPENDITURES

671-3900-8101 PRINCIPAL EQUIPMENT 99,486
671-3900-8200 INTEREST EXPENSE 5,270

TOTAL R&B 2 - DEBT SERVICE 104,756

TOTAL EXPENDITURES 2,190,602

REVENUES OVER/(UNDER) EXPENDITURES (224,823)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

23 -ROAD & BRIDGE #3

REVENUES

R&B 3 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,070,108
501-0000-103	PRIOR YEAR DELINQUENT TAXES	30,000
501-0000-104	PENALTY & INTEREST	16,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	110,000
501-0000-255	\$10 MOTOR VEHICLE TAX	195,000
501-0000-301	LATERAL ROAD	16,200
501-0000-302	GROSS WT & AXLE WT FEES	20,500
501-0000-550	INTEREST EARNED	<u>200</u>
TOTAL R&B 3 - NON-DEPT		1,458,008

R & B 3

572-3700-201	FINES	<u>85,000</u>
TOTAL R & B 3		85,000

TOTAL REVENUES	<u><u>1,543,008</u></u>
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 3

2015-2016
ADOPTED
BUDGET

23 -ROAD & BRIDGE #3

DEPARTMENTAL EXPENDITURES

671-3700-1110 ELECTED OFFICIAL SALARY	55,875
671-3700-1121 EMPLOYEES SALARY	403,644
671-3700-1150 LONGEVITY	4,304
671-3700-1160 TRAVEL ALLOWANCE	11,700
671-3700-1210 GROUP MEDICAL	120,840
671-3700-1221 FICA	36,436
671-3700-1230 RETIREMENT	45,687
671-3700-1240 UNEMPLOYMENT INS.	1,999
671-3700-1250 WORKERS COMP	18,459
671-3700-2140 RENTALS	5,000
671-3700-2150 EMPLOYEE MED/PSY SCREENING	600
671-3700-2191 ANIMAL CONTROL	7,875
671-3700-2231 EQUIPMENT-REPAIR & MAINT	85,000
671-3700-2233 BARN MAINT & REPAIR	2,500
671-3700-2310 PROPERTY INSURANCE	3,600
671-3700-2311 AUTO LIABILITY INS	9,091
671-3700-2314 BONDS, ERRORS, & OMISSIONS	200
671-3700-2320 COMMUNICATIONS	1,500
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	4,000
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	492,200
671-3700-3720 BRIDGE & CULVERT MATERIALS	50,000
671-3700-3730 LATERIAL ROAD	16,200
671-3700-4200 EQUIPMENT	80,000

TOTAL R & B 3 1,660,670

TOTAL EXPENDITURES 1,660,670

REVENUES OVER/(UNDER) EXPENDITURES (117,662)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

24 -ROAD & BRIDGE #4

REVENUES

R&B 4 - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,059,288
501-0000-103	PRIOR YEAR DELINQUENT TAXES	30,000
501-0000-104	PENALTY & INTEREST	16,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	110,000
501-0000-255	\$10 MOTOR VEHICLE TAX	195,000
501-0000-301	LATERAL ROAD	16,200
501-0000-302	GROSS WT & AXLE WT FEES	20,500
501-0000-550	INTEREST EARNED	<u>200</u>
TOTAL R&B 4 - NON-DEPT		1,447,188

R & B 4

572-3800-201	FINES	<u>85,000</u>
TOTAL R & B 4		85,000

TOTAL REVENUES	<u><u>1,532,188</u></u>
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

R & B 4

2015-2016
ADOPTED
BUDGET

24 -ROAD & BRIDGE #4

DEPARTMENTAL EXPENDITURES

671-3800-1110 ELECTED OFFICIAL SALARY	55,875
671-3800-1121 EMPLOYEES SALARY	381,619
671-3800-1131 HOURLY EMP W/O BENEFITS	40,000
671-3800-1150 LONGEVITY	8,400
671-3800-1160 TRAVEL ALLOWANCE	11,700
671-3800-1162 UNIFORM ALLOWANCE	2,650
671-3800-1210 GROUP MEDICAL	110,770
671-3800-1221 FICA	38,389
671-3800-1230 RETIREMENT	47,861
671-3800-1240 UNEMPLOYMENT INS.	2,117
671-3800-1250 WORKERS COMP	19,528
671-3800-2140 RENTALS	2,500
671-3800-2150 EMPLOYEE MED/PSY SCREENING	500
671-3800-2191 ANIMAL CONTROL	7,875
671-3800-2231 EQUIPMENT REPAIR & MAINT	70,000
671-3800-2233 BARN - REPAIR & MAINT	1,800
671-3800-2310 PROPERTY INSURANCE	3,500
671-3800-2311 AUTO LIABILITY INS	6,157
671-3800-2314 BONDS, ERRORS, & OMISSIONS	100
671-3800-2320 COMMUNICATIONS	1,500
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	6,000
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	20,875
671-3800-3730 LATERAL ROAD	16,200
671-3800-4200 EQUIPMENT	36,200

TOTAL R & B 4

1,629,576

TOTAL EXPENDITURES

1,629,576

REVENUES OVER/(UNDER) EXPENDITURES

(97,388)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

25 -HUNT COUNTY HEALTH

REVENUES

HEALTH - PRIVATE CARE

552-4500-201 FEES, COPIES & OTHER	300
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	50,600

TOTAL REVENUES 50,600

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HEALTH - PRIVATE CARE

2015-2016

ADOPTED

25 -HUNT COUNTY HEALTH

BUDGET

DEPARTMENTAL EXPENDITURES

652-4500-1121 EMPLOYEES SALARY	4,160
652-4500-1210 GROUP MEDICAL	4,028
652-4500-1221 FICA	1,998
652-4500-1230 RETIREMENT	2,410
652-4500-1240 UNEMPLOYMENT	128
652-4500-1250 WORKERS COMP	60
652-4500-2155 PHARMACIST CONTRACT	1,200
652-4500-2350 TRAVEL IN & OUT OF COUNTY	200
652-4500-2480 FLU VACCINE	5,000
652-4500-2481 OTHER VACCINES	15,000
652-4500-3110 OPERATING SUPPLIES	150
652-4500-3120 COPY PAPER	100
652-4500-3140 POSTAGE	100
652-4500-3170 MEDICAL SUPPLIES	4,000
652-4500-5100 INDIRECT COST ALLOCATION	15,678

TOTAL HEALTH - PRIVATE CARE 54,212

TOTAL EXPENDITURES 54,212

REVENUES OVER/(UNDER) EXPENDITURES (3,612)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

26 -STATE HEALTH

REVENUES

HLTH ST-RLSS ENVIR

553-2200-501 ALLOTMENT-STATE OF TEXAS 49,517
TOTAL HLTH ST-RLSS ENVIR 49,517

HLTH ST-TBEG STATE _____

HLTH ST-TBEG FEDERAL _____

HLTH ST-RLSS NURSING

553-4500-501 ALLOTMENT-STATE OF TEXAS 22,124
TOTAL HLTH ST-RLSS NURSING 22,124

HLTH ST - APPH GRANT _____

HLTH ST-IMMUNIZATION GR

552-4800-201 FEES, COPIES & OTHER 100
552-4800-202 MEDICAL REVENUES 14,500
553-4800-501 ALLOTMENT - STATE OF TEXAS 283,903
TOTAL HLTH ST-IMMUNIZATION GR 298,503

TOTAL REVENUES

370,144

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLTH ST-RLSS ENVIR

2015-2016

ADOPTED

26 -STATE HEALTH

BUDGET

DEPARTMENTAL EXPENDITURES

652-2200-1121 EMPLOYEES SALARY	33,280
652-2200-1210 GROUP MEDICAL	10,070
652-2200-1221 FICA	2,546
652-2200-1230 RETIREMENT	3,278
652-2200-1240 UNEMPLOYMENT INS	163
652-2200-1250 WORKERS COMP	180

TOTAL HLTH ST-RLSS ENVIR

49,517

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLTH ST-RLSS NURSING

2015-2016
ADOPTED
BUDGET

26 -STATE HEALTH

DEPARTMENTAL EXPENDITURES

652-4500-1121 EMPLOYEES SALARY	21,736
652-4500-1150 LONGEVITY	225
652-4500-1230 RETIREMENT	163

TOTAL HLTH ST-RLSS NURSING

22,124

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLTH ST-IMMUNIZATION GR

2015-2016
ADOPTED
BUDGET

26 -STATE HEALTH

DEPARTMENTAL EXPENDITURES	
652-4800-1121 EMPLOYEES SALARY	192,504
652-4800-1150 LONGEVITY	848
652-4800-1210 GROUP MEDICAL	46,322
652-4800-1221 FICA	14,791
652-4800-1230 RETIREMENT	19,045
652-4800-1240 UNEMPLOYMENT	947
652-4800-1250 WORKERS COMP	450
652-4800-2150 EMPLOYEE MED/PSY SCREENING	50
652-4800-2320 COMMUNICATIONS	100
652-4800-2350 TRAVEL IN & OUT OF COUNTY	1,000
652-4800-2370 EDUCATION & TRAINING	639
652-4800-3110 OPERATING SUPPLIES	585
652-4800-3120 COPY PAPER	300
652-4800-3140 POSTAGE	600
652-4800-3170 MEDICAL SUPPLIES	1,000
652-4800-5100 INDIRECT COSTS ALLOCATION	19,322

TOTAL HLTH ST-IMMUNIZATION GR	298,503
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TOTAL EXPENDITURES	<u>370,144</u>
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

27 -HUNT COUNTY GRANTS

REVENUES

GRANT FUND - NON DEPT

SHERIFF JAIL-SCAAP GRANT

542-1900-408 GRANT PROCEEDS 51,560
TOTAL SHERIFF JAIL-SCAAP GRANT 51,560

SHERIFF JAIL- BVP GRANT

544-1906-408 SO JAIL- BVP GRANT PROCEEDS 2,185
TOTAL SHERIFF JAIL- BVP GRANT 2,185

SHERIFF - JAG GRANT

534-2001-500 JAG DESP -CITY OF GREENVILLE 6,000
TOTAL SHERIFF - JAG GRANT 6,000

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 2,185
TOTAL SHERIFF- BVP GRANT 2,185

MISC.-GRANTS

ELECTIONS ADMIN - GRANTS

HOMELAND SEC-CRI GRANT

534-4000-408 HLS - CRI - GRANT PROCEEDS 41,104
534-4000-901 COUNTY MATCH GRANT 21,011
TOTAL HOMELAND SEC-CRI GRANT 62,115

HLS-WILDFIRE DROUGHT GRA

CHS- BVP GRANT

CT.HOUSE CAPITAL IMPRV

TOTAL REVENUES 128,020

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF JAIL-SCAAP GRANT

2015-2016

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

641-1900-7600 SCAAP - CONTINGENCY

48,700

641-1900-8100 ADMIN. EXPENSE

2,860

TOTAL SHERIFF JAIL-SCAAP GRANT

51,560

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF JAIL- BVP GRANT

2015-2016
ADOPTED
BUDGET

27 -HUNT COUNTY GRANTS

DEPARTMENTAL EXPENDITURES

641-1906-3410 EXPENDABLE EQUIPMENT

2,185

TOTAL SHERIFF JAIL- BVP GRANT

2,185

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF - JAG GRANT

2015-2016
ADOPTED
BUDGET

27 -HUNT COUNTY GRANTS

DEPARTMENTAL EXPENDITURES

631-2001-3410 JAG DESP EXPEND. EQUIP

6,000

TOTAL SHERIFF - JAG GRANT

6,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HCSO - STEP GRANT

2015-2016

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

631-2002-1132 STEP GRANT-HOURLY-SPECIAL PAY	2,879
631-2002-1221 STEP GRANT - FICA	220
631-2002-1230 STEP GRANT - RETIREMENT	284
631-2002-1240 STEP GRANT UNEMPLOYMENT	14
631-2002-1250 STEP GRANT WORKERS COMP	78
631-2002-3110 STEP GRANT OPER. SUPPLIES	500

TOTAL HCSO - STEP GRANT

3,975

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF- BVP GRANT

2015-2016
ADOPTED
BUDGET

27 -HUNT COUNTY GRANTS

DEPARTMENTAL EXPENDITURES

631-2006-3410 EXPENDABLE EQUIPMENT

2,185

TOTAL SHERIFF- BVP GRANT

2,185

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HOMELAND SEC-CRI GRANT

2015-2016

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES	
632-4000-1121 EMPLOYEES SALARY	41,660
632-4000-1161 MOBILE PHONE ALLOWANCE	600
632-4000-1210 GROUP MEDICAL	10,040
632-4000-1221 FICA	3,233
632-4000-1230 RETIREMENT	4,104
632-4000-1240 UNEMPLOYMENT	207
632-4000-1250 WORKERS COMP	1,139
632-4000-2320 COMMUNICATIONS	532
632-4000-2350 TRAVEL	600

TOTAL HOMELAND SEC-CRI GRANT 62,115

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CT.HOUSE CAPITAL IMPRV

2015-2016

ADOPTED

27 -HUNT COUNTY GRANTS

BUDGET

DEPARTMENTAL EXPENDITURES

TOTAL EXPENDITURES

128,020

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

45 -CAPITAL IMPROVEMENTS

REVENUES

CAPTIAL IMPROV -NON DEPT

CAPITAL IMPROVEMENT

- 0 -

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CAPITAL IMPROVEMENT

2015-2016
ADOPTED
BUDGET

45 -CAPITAL IMPROVEMENTS

DEPARTMENTAL EXPENDITURES	
614-6500-7600 CONTINGENCY EXPENSE	1,400,000
<hr/>	
TOTAL CAPITAL IMPROVEMENT	1,400,000
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TOTAL EXPENDITURES	1,400,000
<hr/>	
REVENUES OVER/(UNDER) EXPENDITURES	(1,400,000)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

50 -INTEREST & SINKING

REVENUES

I&S - NON-DEPT

501-0000-101	CURRENT AD VALOREM TAXES	1,101,590
501-0000-103	PRIOR YEAR DELINQUENT TAXES	35,000
501-0000-104	PENALTY & INTEREST	22,000
501-0000-550	INTEREST EARNED	<u>200</u>
TOTAL I&S - NON-DEPT		1,158,790

TOTAL REVENUES

1,158,790

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DEBT SERVICE

2015-2016

ADOPTED

50 -INTEREST & SINKING

BUDGET

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	41,308
631-3900-8113 PRINCIPAL 2015 REFUND BONDS	970,000
631-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	50,315

TOTAL DEBT SERVICE

1,109,623

TOTAL EXPENDITURES

1,109,623

REVENUES OVER/(UNDER) EXPENDITURES

49,167

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

61 -RIGHT OF WAY

REVENUES

R.O.W. - NON-DEPT

501-0000-550 INTEREST EARNED

50

TOTAL R.O.W - NON-DEPT

50

RIGHT OF WAY

TOTAL REVENUES

50

HUNT COUNTY, TEXAS
ADOPTED BUDGET

RIGHT OF WAY

2015-2016
ADOPTED
BUDGET

61 -RIGHT OF WAY

DEPARTMENTAL EXPENDITURES

671-4300-4140 MISC ROW EXP-INFRASTRUCTURE

63,850

TOTAL RIGHT OF WAY

63,850

TOTAL EXPENDITURES

63,850

REVENUES OVER/ (UNDER) EXPENDITURES

(63,800)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

68 -JP DDC FEE FUND

REVENUES

DDC - JP 1-1

522-0800-201 DDC-JP PCT 1, PLACE 1 1,600

TOTAL DDC - JP 1-1 1,600

DDC - JP 1-2

522-0900-201 DDC JP PCT 1, PLACE 2 2,000

TOTAL DDC - JP 1-2 2,000

DDC - JP 2

522-1000-201 DDC JP PCT 2 400

TOTAL DDC - JP 2 400

DDC - JP 3

522-1100-201 DDC JP PCT 3 100

TOTAL DDC - JP 3 100

DDC - JP 4

522-1200-201 DDC JP PCT 4 800

TOTAL DDC - JP 4 800

TOTAL REVENUES

4,900

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 1-1

2015-2016
ADOPTED
BUDGET

68 -JP DDC FEE FUND

DEPARTMENTAL EXPENDITURES

621-0800-1131 HOURLY EMP W/O BENEFITS	12,000
621-0800-1221 FICA	918
621-0800-1230 RETIREMENT	1,182
621-0800-1240 UNEMPLOYMENT	59
621-0800-1250 WORKERS COMP	63
621-0800-2370 EDUCATION & TRAINING	1,000
621-0800-3110 OPERATING SUPPLIES	3,000
621-0800-3410 EXPENDABLE EQUIP & TOOLS	3,500

TOTAL DDC - JP 1-1

21,722

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 1-2

2015-2016
ADOPTED
BUDGET

68 -JP DDC FEE FUND

DEPARTMENTAL EXPENDITURES

621-0900-1121 EMPLOYEES SALARY	5,660
621-0900-1221 FICA	433
621-0900-1230 RETIREMENT	558
621-0900-1240 UNEMPLOYMENT	28
621-0900-1250 WORKERS COMP	30
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

33,709

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 2

2015-2016

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	49
621-1000-1240 UNEMPLOYMENT	2
621-1000-1250 WORKERS COMP	3
621-1000-2370 EDUCATION & TRAINING	500
621-1000-3110 OPERATING SUPPLIES	500

TOTAL DDC - JP 2

1,592

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DDC - JP 3

2015-2016
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

2015-2016

ADOPTED

68 -JP DDC FEE FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-1200-1131 HOURLY EMP W/O BENEFITS	1,000
621-1200-1221 FICA	77
621-1200-1230 RETIREMENT	99
621-1200-1240 UNEMPLOYMENT	5
621-1200-1250 WORKERS COMP	6
621-1200-3110 OPERATING SUPPLIES	1,500
621-1200-3410 EXPENDABLE EQUIP & TOOLS	1,300

TOTAL DDC - JP 4	3,987
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TOTAL EXPENDITURES	<u>63,510</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(58,610)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
70 -VOTER ADMIN CHAPTER 19 BUDGET

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

2015-2016

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	15,000
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016

ADOPTED

71 -DIST.CLERK RCDS MGMT

BUDGET

REVENUES

DC RMPF - NON-DEPT

DIST CLERK REC MGMT

522-0700-201 FEES COLLECTED

4,500

TOTAL DIST CLERK REC MGMT

4,500

TOTAL REVENUES

4,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DIST CLERK REC MGMT

2015-2016

ADOPTED

71 -DIST.CLERK RCDS MGMT

BUDGET

DEPARTMENTAL EXPENDITURES

621-0700-1131 HOURLY EMPLOYEES	4,000
621-0700-1221 FICA	306
621-0700-1230 RETIREMENT	394
621-0700-1240 UNEMPLOYMENT	20
621-0700-1250 WORKERS COMP	21

TOTAL DIST CLERK REC MGMT	4,741
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TOTAL EXPENDITURES	<u>4,741</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(241)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

74 -Elections Admin-Special

REVENUES

ELECTIONS ADMIN-SPECIAL

512-3400-201 ELECTION SERVICES CONTRACT REV

18,000

TOTAL ELECTIONS ADMIN-SPECIAL

18,000

TOTAL REVENUES

18,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

ELECTIONS ADMIN-SPECIAL

2015-2016
ADOPTED
BUDGET

74 -Elections Admin-Special

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	<u>19,500</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(1,500)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

75 -VIDEO - DWI FUND

REVENUES

DWI - CNTY ATTY

522-1300-201 DWI CLASS INTAKE VIDEO

4,000

TOTAL DWI - CNTY ATTY

4,000

TOTAL REVENUES

4,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DWI - CNTY ATTY

2015-2016
ADOPTED
BUDGET

75 -VIDEO - DWI FUND

DEPARTMENTAL EXPENDITURES

621-1300-2320 COMMUNICATIONS	500
621-1300-3190 MISCELLANEOUS EXPENSE	4,000
621-1300-3410 EXPENDABLE EQUIP & TOOLS	500

TOTAL DWI - CNTY ATTY	5,000
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TOTAL EXPENDITURES	5,000
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REVENUES OVER/ (UNDER) EXPENDITURES	(1,000)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2015-2016
	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>150,000</u>
TOTAL CNTY CLERK - RMPF	<u>150,000</u>
<hr/>	
TOTAL REVENUES	<u><u>150,000</u></u>

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CLERK - RMPF

2015-2016

ADOPTED

81 -CO.CLERK RECORDS MGMT/PRS

BUDGET

DEPARTMENTAL EXPENDITURES

611-0300-2231 EQUIPMENT REPAIR & MAINT	6,000
611-0300-2341 ARCHIVAL EXPENSES	100,000
611-0300-2370 TRAINING/SCHOOLS	6,000
611-0300-3110 OPERATING SUPPLIES	8,000
611-0300-3410 EXPENDABLE EQUIP & TOOLS	8,000
611-0300-4200 EQUIPMENT	17,000
611-0300-7600 CONTINGENCY	7,100

TOTAL CNTY CLERK - RMPF

152,100

TOTAL EXPENDITURES

152,100

REVENUES OVER/(UNDER) EXPENDITURES

(2,100)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2015-2016
	ADOPTED
82 -COURTHOUSE SECURITY	BUDGET
<hr/>	
REVENUES	
<u>CHS - NON-DEPT</u>	<hr/>
<u>COURT HOUSE SEC</u>	
522-5200-201 FEES COLLECTED	<hr/> 40,000
TOTAL COURT HOUSE SEC	40,000
<hr/>	
TOTAL REVENUES	<hr/> 40,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

COURT HOUSE SEC

2015-2016

ADOPTED

82 -COURTHOUSE SECURITY

BUDGET

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	1,970
621-5200-1240 UNEMPLOYMENT	98
621-5200-1250 WORKERS COMP	540
621-5200-2232 AUTO REPAIR & MAINTENANCE	500
621-5200-2234 EQUIPMENT REPAIR & MAINT	4,200
621-5200-2311 AUTO LIABILITY INSURANCE	683
621-5200-2320 COMMUNICATIONS	50
621-5200-2350 TRAVEL IN & OUT OF COUNTY	100
621-5200-2360 DUES	58
621-5200-3410 EXPENDABLE EQUIP & TOOLS	32,000

TOTAL COURT HOUSE SEC

61,729

TOTAL EXPENDITURES

61,729

REVENUES OVER/(UNDER) EXPENDITURES

(21,729)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

83 -JUSTICE COURT SECURITY

REVENUES	
<u>JCS - JP 1-1</u>	_____
<u>JCS - JP 1-2</u>	_____
<u>JCS - JP 2</u>	_____
<u>JCS - JP 3</u>	_____
<u>JCS - JP 4</u>	_____
<u>JCS - JP's- COMBINED</u>	
522-7600-201 JCS- FEES COLLECTED	<u>4,000</u>
TOTAL JCS - JP's- COMBINED	4,000

TOTAL REVENUES	<u>4,000</u>
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 1-1

2015-2016

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-0800-1136 BAILIFFS	5,000
621-0800-1221 FICA	383
621-0600-1230 RETIREMENT	493
621-0800-1240 UNEMPLOYMENT	25
621-0800-1250 WORKERS COMP	135

TOTAL JCS - JP 1-1

6,036

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 1-2

2015-2016

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	493
621-0900-1240 UNEMPLOYMENT	33
621-0900-1250 WORKERS COMP	183
621-0900-3410 EXPENDABLE EQUIP & TOOLS	2,000
621-0900-4200 EQUIPMENT	3,000

TOTAL JCS - JP 1-2

13,029

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 2

2015-2016

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-1000-3110 OPERATING SUPPLIES

2,414

TOTAL JCS - JP 2

2,414

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 3

2015-2016

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-1100-1136 BAILIFFS	1,500
621-1100-1221 FICA	115
621-1100-1230 RETIREMENT	148
621-1100-1240 UNEMPLOYMENT	7
621-1100-1250 WORKERS COMP	40
621-1100-3110 OPERATING SUPPLIES	205

TOTAL JCS - JP 3

2,015

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP 4

2015-2016
ADOPTED
BUDGET

83 -JUSTICE COURT SECURITY

DEPARTMENTAL EXPENDITURES

621-1200-2370 EDUCATION & TRAINING

950

621-1200-3110 OPERATING SUPPLIES

1,000

TOTAL JCS - JP 4

1,950

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCS - JP's- COMBINED

2015-2016

ADOPTED

83 -JUSTICE COURT SECURITY

BUDGET

DEPARTMENTAL EXPENDITURES

621-7600-7600 JCS- CONTINGENCY

50,000

TOTAL JCS - JP's- COMBINED

50,000

TOTAL EXPENDITURES

75,444

REVENUES OVER/(UNDER) EXPENDITURES

(71,444)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
84 -DIST COURT ARCHIVAL FUND BUDGET

REVENUES

DISTRICT COURTS

522-6400-201 DCTAF-ARCHIVAL FEES 6,000

TOTAL DISTRICT COURTS 6,000

TOTAL REVENUES 6,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT COURTS	2015-2016 ADOPTED BUDGET
84 -DIST COURT ARCHIVAL FUND	
<hr/>	
DEPARTMENTAL EXPENDITURES	
621-6400-3110 OPERATING SUPPLIES	25,000
<hr/>	
TOTAL DISTRICT COURTS	25,000
<hr/>	
TOTAL EXPENDITURES	<u>25,000</u>
REVENUES OVER/(UNDER) EXPENDITURES	(19,000)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2015-2016
	ADOPTED
85 -COUNTY/DIST COURT TECH	BUDGET
<hr/>	
REVENUES	
<u>DISTRICT & COUNTY COURTS</u>	
522-6600-201 CDCTF-TECHNOLOGY FEES	<u>2,500</u>
TOTAL DISTRICT & COUNTY COURTS	2,500
<hr/>	
TOTAL REVENUES	<u><u>2,500</u></u>

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DISTRICT & COUNTY COURTS

2015-2016

ADOPTED

85 -COUNTY/DIST COURT TECH

BUDGET

DEPARTMENTAL EXPENDITURES

621-6600-2235 SOFTWARE-REPAIR & MAINT

900

621-6600-3110 OPERATING SUPPLIES

5,000

TOTAL DISTRICT & COUNTY COURTS

5,900

TOTAL EXPENDITURES

5,900

REVENUES OVER/(UNDER) EXPENDITURES

(3,400)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
86 -COURT RECORD PRESV FUND BUDGET

REVENUES

DISTRICT & COUNTY COURTS

522-6600-201 CTRPF-FEES 12,000
TOTAL DISTRICT & COUNTY COURTS 12,000

TOTAL REVENUES

12,000

HUNT COUNTY, TEXAS

ADOPTED BUDGET

DISTRICT & COUNTY COURTS

2015-2016

ADOPTED

86 -COURT RECORD PRESV FUND

BUDGET

DEPARTMENTAL EXPENDITURES

621-6600-1131 HOURLY EMPLOYEES	10,000
621-6600-1221 FICA	765
621-6600-1230 RETIREMENT	985
621-6600-1240 UNEMPLOYMENT	49
621-6600-1250 WORKERS COMP	53
621-6600-2235 SOFTWARE-REPAIR & MAINTENANCE	200
621-6600-3410 EXPENDABLE EQUIPMENT & TOOLS	12,000
621-6600-7600 CONTINGENCY	10,000

TOTAL DISTRICT & COUNTY COURTS	34,052
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TOTAL EXPENDITURES	34,052
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REVENUES OVER/(UNDER) EXPENDITURES	(22,052)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

87 -JUSTICE COURT TECHNOLOGY

2015-2016
ADOPTED
BUDGET

REVENUES

<u>JCTF - JP 1-1</u>	_____
<u>JCTF - JP 1-2</u>	_____
<u>JCTF - JP 2</u>	_____
<u>JCTF - JP 3</u>	_____
<u>JCTF - JP 4</u>	_____
<u>JCTF - JP's-COMBINED</u>	
522-7600-201 JCTF- FEES COLLECTED	<u>20,000</u>
TOTAL JCTF - JP's-COMBINED	20,000

TOTAL REVENUES 20,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 1-1

2015-2016
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
621-0800-2370 TRAINING & SCHOOLS	2,000
621-0800-3410 EXPENDABLE EQUIP & TOOLS	9,000

TOTAL JCTF - JP 1-1

11,649

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 1-2

2015-2016
ADOPTED
BUDGET

87 -JUSTICE COURT TECHNOLOGY

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

2015-2016
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
621-1000-3410 EXPENDABLE EQUIP & TOOLS	8,900

TOTAL JCTF - JP 2

11,649

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP 3

2015-2016

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

2015-2016
ADOPTED
BUDGET

87 -JUSTICE COURT TECHNOLOGY

DEPARTMENTAL EXPENDITURES

621-1200-1161 MOBILE PHONE ALLOWANCE	600
621-1200-1221 FICA	46
621-1200-1250 WORKERS COMP	3
621-1200-2320 COMMUNICATIONS	2,000
621-1200-3110 OPERATING SUPPLIES	1,500
621-1200-3410 EXPENDABLE EQUIP & TOOLS	9,000

TOTAL JCTF - JP 4

13,149

HUNT COUNTY, TEXAS
ADOPTED BUDGET

JCTF - JP's-COMBINED

2015-2016

ADOPTED

87 -JUSTICE COURT TECHNOLOGY

BUDGET

DEPARTMENTAL EXPENDITURES

621-7600-2235 SOFTWARE MAINTENANCE	27,300
621-7600-2236 HARDWARE MAINTENANCE	12,000
621-7600-7600 JCTF- CONTINGENCY	10,000

TOTAL JCTF - JP's-COMBINED	49,300
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TOTAL EXPENDITURES	<u>108,045</u>
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REVENUES OVER/(UNDER) EXPENDITURES	(88,045)
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HUNT COUNTY, TEXAS
ADOPTED BUDGET

	2015-2016
	ADOPTED
88 -COUNTY CLERK ARCHIVE FUND	BUDGET
<hr/>	
REVENUES	
<u>CNTY CLERK - ARCHIVE</u>	
512-0300-201 FEES OF OFFICE	150,000
TOTAL CNTY CLERK - ARCHIVE	150,000
<hr/>	
TOTAL REVENUES	150,000
	<hr/>

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY CLERK - ARCHIVE

2015-2016

ADOPTED

88 -COUNTY CLERK ARCHIVE FUND

BUDGET

DEPARTMENTAL EXPENDITURES

611-0300-2341 ARCHIVE PROJECT COSTS

111,000

TOTAL CNTY CLERK - ARCHIVE

111,000

TOTAL EXPENDITURES

111,000

REVENUES OVER/(UNDER) EXPENDITURES

39,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

89 -RECORDS MGMT & PRESV -ALL

REVENUES

RECORDS MGMT/PREV

512-5300-201 FEES COLLECTED

24,000

TOTAL RECORDS MGMT/PREV

24,000

TOTAL REVENUES

24,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

RECORDS MGMT/PREV

2015-2016

ADOPTED

89 -RECORDS MGMT & PRESV -ALL

BUDGET

DEPARTMENTAL EXPENDITURES

611-5300-2235 SOFTWARE-REPAIR & MAINTENANCE 28,000

611-5300-2236 HARDWARE-REPAIR & MAINT 2,000

611-5300-3110 OPERATING SUPPLIES 2,200

TOTAL RECORDS MGMT/PREV 32,200

TOTAL EXPENDITURES 32,200

REVENUES OVER/(UNDER) EXPENDITURES (8,200)

HUNT COUNTY, TEXAS
ADOPTED BUDGET

2015-2016
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

REVENUES

CNTY ATY-TX COMM LAW ENF

523-1300-408 TX COMM LAW ENF-STATE AID 722
TOTAL CNTY ATY-TX COMM LAW ENF 722

DIST ATY-TX COMM LAW ENF

523-1400-408 TX COMM LAW ENF-STATE AID 785
TOTAL DIST ATY-TX COMM LAW ENF 785

SHERIFF-TX COMM LAW ENF

533-2000-408 TX COMM LAW ENF-STATE AID 3,484
TOTAL SHERIFF-TX COMM LAW ENF 3,484

CONST 1-TX COMM LAW ENF

533-2400-408 TX COMM LAW ENF-STATE AID 785
TOTAL CONST 1-TX COMM LAW ENF 785

CONST 2-TX COMM LAW ENF

533-2500-408 TX COMM LAW ENF-STATE AID 659
TOTAL CONST 2-TX COMM LAW ENF 659

CONST 3-TX COMM LAW ENF

CONST 4-TX COMM LAW ENF

533-2700-408 TX COMM LAW ENF-STATE AID 722
TOTAL CONST 4-TX COMM LAW ENF 722

HLS/FM/EM-TX COMM LAW EN

533-4000-408 TX COMM LAW ENF-STATE AID 975
TOTAL HLS/FM/EM-TX COMM LAW EN 975

TOTAL REVENUES

8,132

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CNTY ATY-TX COMM LAW ENF

2015-2016
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

621-1300-2370 EDUCATION & TRAINING

1,900

TOTAL CNTY ATY-TX COMM LAW ENF

1,900

HUNT COUNTY, TEXAS
ADOPTED BUDGET

DIST ATY-TX COMM LAW ENF

2015-2016
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

621-1400-2370 EDUCATION & TRAINING

3,600

TOTAL DIST ATY-TX COMM LAW ENF

3,600

HUNT COUNTY, TEXAS
ADOPTED BUDGET

SHERIFF-TX COMM LAW ENF

2015-2016

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2000-2370 EDUCATION & TRAINING

21,000

TOTAL SHERIFF-TX COMM LAW ENF

21,000

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 1-TX COMM LAW ENF

2015-2016

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2400-2370 EDUCATION & TRAINING

4,100

TOTAL CONST 1-TX COMM LAW ENF

4,100

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 2-TX COMM LAW ENF

2015-2016
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

631-2500-2370 EDUCATION & TRAINING

1,500

TOTAL CONST 2-TX COMM LAW ENF

1,500

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 3-TX COMM LAW ENF

2015-2016

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2600-2370 EDUCATION & TRAINING

3,800

TOTAL CONST 3-TX COMM LAW ENF

3,800

HUNT COUNTY, TEXAS
ADOPTED BUDGET

CONST 4-TX COMM LAW ENF

2015-2016

ADOPTED

91 -TX COMM ON LAW ENF

BUDGET

DEPARTMENTAL EXPENDITURES

631-2700-2370 EDUCATION & TRAINING

2,300

TOTAL CONST 4-TX COMM LAW ENF

2,300

HUNT COUNTY, TEXAS
ADOPTED BUDGET

HLS/FM/EM-TX COMM LAW EN

2015-2016
ADOPTED
BUDGET

91 -TX COMM ON LAW ENF

DEPARTMENTAL EXPENDITURES

632-4000-2370 TRAINING & SCHOOLS 2,700

TOTAL HLS/FM/EM-TX COMM LAW EN 2,700

TOTAL EXPENDITURES 40,900

REVENUES OVER/ (UNDER) EXPENDITURES (32,768)

HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 10														
0100 COUNTY JUDGE														
COUNTY JUDGE	64,985	3,600	0	600			11,400	6,815	6,165	10,070			103,634	
1 EMPLOYEE	36,427			12				3,589	2,788	10,070			52,886	
HOURLY	4,000							394	306				4,700	
UNEMP / W-COMP											198	638	836	
TOTAL DEPT. 0100	105,412	3,600	0	612	0	0	11,400	10,798	9,258	20,140	198	638	162,056	162,056
0200 COMM. OFFICE														
1 EMPLOYEE	36,427			900				3,677	2,856	10,070			53,929	
HOURLY	2,000							197	153				2,350	
UNEMP / W-COMP											193	208	401	
TOTAL DEPT. 0200	38,427	0	0	900	0	0	0	3,874	3,009	10,070	193	208	56,680	56,680
0300 COUNTY CLERK														
COUNTY CLERK	55,875	800		635				5,645	4,384	10,070			77,409	
6 -- 611 EMPLOYEES	181,957			750				17,997	13,977	60,420			275,101	
611 UNEMP / W-COMP											895	1,266	2,161	
7 -- 621 EMPLOYEES	222,325			2,643				22,159	17,210	70,490			334,827	
621 UNEMP / W-COMP											1,102	1,187	2,289	
TOTAL DEPT 0300	460,157	800	0	4,028	0	0	0	45,801	35,571	140,980	1,998	2,453	691,788	691,788
0400 CO CT @ LAW - 1														
JUDGE	66,080	3,600	90,000	0			0	15,728	12,216	10,070			197,694	
1 EMPLOYEE	37,530			0				3,697	2,871	10,070			54,168	
1 COURT RPTR	72,160							7,108	5,520	10,070			94,858	
1 BALIFF	46,579			0				4,588	3,563	10,070			64,800	
CT RPT SVCS	9,000								689				9,689	
UNEMP / W-COMP									0		766	2,724	3,490	
TOTAL DEPT 0400	231,349	3,600	90,000	0	0	0	0	31,121	24,859	40,280	766	2,724	424,698	424,698
SALARY	156,269													
0402 CO CT @ LAW - 2														

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
JUDGE	66,080	3,600	90,000	300			0	15,758	12,238	10,070			198,047	
1 EMPLOYEYEE	37,530			1,188				3,814	2,962	10,070			55,564	
1 COURT RPTR	72,160			300				7,137	5,543	10,070			95,211	
1 BALIFF	46,579			1,200				4,706	3,655	10,070			66,210	
CT RPT SVCS	9,000								689				9,689	
UNEMP / W-COMP											779	2,765	3,544	
TOTAL DEPT. 0402	231,349	3,600	90,000	2,988	0	0	0	31,415	25,087	40,280	779	2,765	428,263	428,263
SALARY	156,269													
0500 196TH DIST. COURT														
JUDGE	14,400	3,600							1,377				19,377	
1 CT RPTR	73,888			0				7,278	5,652	10,070			96,888	
1 BAILIFF	46,579			300				4,618	3,586	10,070			65,153	
1 CT COORD	43,080			300				4,273	3,319	10,070			61,042	
HOURLY	1,000							99	77				1,175	
CT RPT SVCS	50,000								3,825				53,825	
UNEMP / W-COMP											809	2,246	3,055	
TOTAL DEPT. 0500	228,947	3,600	0	600	0	0	0	16,267	17,836	30,210	809	2,246	300,515	300,515
SALARY	163,547													
0600 354TH DIST. COURT														
JUDGE	14,400	3,600							1,377				19,377	
1 COURT RPTR	73,888	1,076		0			620	7,384	5,782	10,070			98,820	
1 BAILIFF	46,579			300				4,618	3,586	10,070			65,153	
1 COURT COORD	40,405	2,675		854				4,327	3,361	10,070			61,692	
HOURLY	750							74	57				881	
CT RPT SVCS	35,000								2,678				37,678	
UNEMP / W-COMP											816	2,177	2,993	
TOTAL DEPT. 0600	211,022	7,351	0	1,154	0	0	620	16,403	16,841	30,210	816	2,177	286,594	286,594
SALARY	160,872													

HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
0700 DIST CLERK														
DISTRICT CLERK	55,875			600				5,563	4,320	10,070			76,428	
9 EMPLOYEES	299,670			1,800				29,695	23,062	90,630			444,857	
HOURLY	10,000							985	765				11,750	
UNEMP / W-COMP											1,526	1,941	3,467	
TOTAL DEPT. 0700	365,545	0	0	2,400	0	0	0	36,243	28,148	100,700	1,526	1,941	536,503	536,503
0800 JP 1-1														
JUSTICE OF THE PEACE	46,480			0			11,700	4,578	4,451	10,070			77,279	
3 EMPLOYEES	100,577			1,720				10,076	7,826	30,210			150,409	
HOURLY	11,685							1,151	894				13,730	
UNEMP / W-COMP											559	908	1,467	
TOTAL DEPT. 0800	158,742	0	0	1,720	0	0	11,700	15,806	13,170	40,280	559	908	242,884	242,884
0900 JP 1-2														
JUSTICE OF THE PEACE	46,480			231			11,700	4,601	4,468	10,070			77,550	
3 EMPLOYEES	85,720			0				8,443	6,558	30,210			130,931	
HOURLY	11,685							1,151	894				13,730	
UNEMP / W-COMP											477	822	1,299	
TOTAL DEPT. 0900	143,885	0	0	231	0	0	11,700	14,195	11,920	40,280	477	822	223,511	223,511
1000 JP #2														
JUSTICE OF THE PEACE	46,480			1,200			11,700	4,696	4,543	10,070			78,689	
1 EMPLOYEE	31,160			300				3,099	2,407	10,070			47,036	
UNEMP / W-COMP											154	479	633	
TOTAL DEPT 1000	77,640	0	0	1,500	0	0	11,700	7,795	6,949	20,140	154	479	126,358	126,358
1100 JP #3														
JUSTICE OF THE PEACE	46,480			300			11,700	4,608	4,474	10,070			77,632	
1 EMPLOYEE	31,160			600				3,128	2,430	10,070			47,388	

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
UNEMP / W-COMP											156	476	632	
TOTAL DEPT. 1100	77,640	0	0	900	0	0	11,700	7,736	6,903	20,140	156	476	125,651	125,651
1200 JP #4														
JUSTICE OF THE PEACE	46,480			231			11,700	4,601	4,468	10,070			77,550	
2 EMPLOYEE	63,916			0				6,296	4,890	20,140			95,241	
UNEMP / W-COMP											313	645	958	
TOTAL DEPT. 1200	110,396	0	0	231	0	0	11,700	10,897	9,358	30,210	313	645	173,750	173,750
1300 COUNTY ATTORNEY														
COUNTY ATTORNEY	72,520		70,000	600			0	14,097	10,949	10,070			178,236	
6 ASST ATTY	401,861	0		820				39,664	30,805	60,420			533,570	
2 INVESTIGATORS	81,320			1,927				8,200	6,368	20,140			117,955	
4 CLERICAL	132,309			1,500				13,180	10,236	40,280			197,506	
FEE FUND	10,000							985	765				11,750	
STATE LONGEVITY			5,400					532	413				6,345	
CT RPT SVCS	2,000								153				2,153	
UNEMP / W-COMP											3,112	2,723	5,835	
TOTAL DEPT. 1300	700,010	0	75,400	4,847	0	0	0	76,658	59,690	130,910	3,112	2,723	1,053,350	1,053,350
SALARY 615,490														
1400 DISTRICT ATTORNEY														
DISTRICT ATTORNEY	14,400	3,600	3,640						1,655				23,295	
4 ASST ATTYS	280,640	36,702	4,500	1,408				31,840	24,729	40,280			420,099	
1 new ASST ATTY	69,160							6,812	5,291	10,070			91,333	
3 INVESTIGATORS	129,056		12,000	2,723			8,100	14,162	11,619	30,210			207,870	
3 CLERICAL	96,341	15,200	6,000	1,419			0	11,718	9,100	30,210			169,988	
1 CLERICAL		31,120					0	3,065	2,381	10,070			46,636	
HOURLY	18,150							1,788	1,388				21,326	
FEE FUND STIPEND	2,400							236	184				2,820	
STATE LONGEVITY			7,340					723	562				8,625	

HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
UNEMP / W-COMP											3,499	4,500	7,999	
TOTAL DEPT 1400	610,147	86,622	33,480	5,550	0	0	8,100	70,345	56,908	120,840	3,499	4,500	999,991	999,991
SALARY	575,197	FORFEITURE STIPEND	STATE SALARY SUPP											
		83,022	22,500											
1500 COUNTY AUDITOR														
COUNTY AUDITOR	72,160			1,800				7,285	5,658	10,070			96,973	
7 ASST AUDITORS	252,961			4,281				25,338	19,679	70,490			372,749	
UNEMP / W-COMP											1,623	1,747	3,370	
TOTAL DEPT 1500	325,121	0	0	6,081	0	0	0	32,623	25,337	80,560	1,623	1,747	473,092	473,092
1600 COUNTY TREASURER														
COUNTY TREASURER	52,940			2,100			2,400	5,421	4,394	10,070			77,326	
3 EMPLOYEES	97,990			335				9,685	7,522	30,210			145,742	
HOURLY	4,000							394	306				4,700	
UNEMP / W-COMP											501	843	1,344	
TOTAL DEPT. 1600	154,930	0	0	2,435	0	0	2,400	15,500	12,222	40,280	501	843	229,112	229,112
1700 TAX OFFICE														
TAX ASSESSOR/COLL.	55,875			0				5,504	4,274	10,070			75,723	
20 EMPLOYEES	613,852			3,531			1,200	60,812	47,322	201,400			928,117	
UNEMP / W-COM											3,025	3,558	6,583	
TOTAL DEPT. 1700	669,727	0	0	3,531	0	0	1,200	66,316	51,596	211,470	3,025	3,558	1,010,423	1,010,423
1800 MAINTENANCE														
DEPT HEAD	40,715			1,500				4,158	3,229	10,070			59,673	
9 EMPLOYEES	275,421	6,800		2,112				28,007	21,751	90,630			424,721	
UNEMP / W-COMP											1,600	14,415	16,015	
TAKE HOME VEHICLE BENEFIT									60				60	
TOTAL DEPT. 1800	316,136	6,800	0	3,612	0	0	0	32,165	25,041	100,700	1,600	14,415	500,469	500,469
1900 SHERIFF-CORRECTIONS														

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
JAIL ADMINISTRATOR	45,160				600			4,448	3,501	10,070			63,779	
2 CHIEFS & 7 SGTS	324,776				2,400			31,990	25,029	90,630			474,825	
72 -- JAILERS	2,204,637							217,157	168,655	725,040			3,315,488	
LONGEVITY				14,160				1,395	1,083				16,638	
STEP INCREASES	151,156							14,889	11,563				177,608	
2 NURSES	83,700			0	1,200			8,244	6,495	20,140			119,779	
O/T COMP	40,000							3,940	3,060				47,000	
HOLIDAY PAY	108,705							10,707	8,316				127,728	
641 UNEMP / W-COMP											14,585	80,205	94,789	
JAILER CERT PAY		16,200						1,596	1,239		79	437	19,551	
COMM--HOURLY		15,600						1,537	1,193		76	420	18,826	
COMM-JAILERS & CHIEFS-5		21,060						2,074	1,611		103	568	25,417	
COMM-FIN CONTROLER		9,670						952	740		47	51	11,461	
TOTAL DEPT 1900	2,958,134	62,530	0	14,160	4,200	0	0	298,930	232,485	845,880	14,891	81,681	4,512,891	4,512,891
SALARY	2,658,273													
COMMISSARY STIPEND		30,730												
2000 SHERIFFS LAW ENF.														
SHERIFF	55,875			1,800	600		11,400	5,681	5,330	10,070			90,756	
DEPUTIES-28	1,049,438							103,370	80,282	281,960			1,515,050	
STEP RAISES DEPUTIES	75,154							7,403	5,749				88,306	
CRM CNTRL--CHIEF DEP***		5,572						549	426				6,547	
CRM CNTRL--DEPUTY***		21,490						2,117	1,644				25,251	
CID / NARCOTICS - 5	205,444							20,236	15,716	50,350			291,747	
MGMT - 9	402,932							39,689	30,824	90,630			564,075	
CELL PHONE***					14,400			0	1,102				15,502	
DEPUTIES				15,405				1,517	1,178				18,101	
CERTIFICATE PAY-DEP***		38,000						3,743	2,907				44,650	
HOURLY-CRIME CNTRL***		19,803						1,951	1,515	10,070			33,339	
O/T COMP PAY	40,000							3,940	3,060				47,000	
HOLIDAY PAY	78,472							7,729	6,003				92,205	
DISPATCH - 10	287,137			1,350				28,416	22,069	100,700			439,672	
STEP RAISES DISPATCH	14,962							1,474	1,145				17,580	
CERTIFICATE PAY-DISP***		7,000						690	536				8,225	
OFFICE - 6	185,856			3,208				18,623	14,463	60,420			282,570	
HOURLY CLERICAL	2,000							197	153				2,350	
631 UNEMP / W-COMP											12,091	58,645	70,736	
TOTAL DEPT 2000	2,397,270	91,865	0	21,763	15,000	0	11,400	247,323	194,103	604,200	12,091	58,645	3,653,661	3,653,661
SALARY	2,130,807													
		STIPEND												
		27,062												

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9 85%	FICA 7 65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
STEP RAISE		HOURLY												
90,116		19,803												
CERTIFICATE PAY														
45,000														
***CRIME CONTROL ACCT														
2200 HEALTH-ENVIRONMENTAL														
HD ADMINISTRATOR	53,121			1,500			6,000	5,380	4,638	10,070			80,709	
DIRECTOR / DR	20,670						0	2,036	1,581				24,287	
INSPECTOR	33,280			300				3,308	2,569	10,070			49,527	
OFFICER MANAGER	35,360			600			300	3,542	2,774	10,070			52,646	
CLERICAL	30,160			0				2,971	2,307	10,070			45,508	
UNEMP / W-COMP											857	970	1,827	
TOTAL DEPT. 2200	172,591	0	0	2,400	0	0	6,300	17,237	13,869	40,280	857	970	254,504	254,504
SALARY	119,470													
2300 AG. EXTENSION														
2 AGENTS		39,511		1,097					3,107				43,715	
1 EMPLOYEE	33,568			0				3,306	2,568	10,070			49,512	
HOURLY	500							49	38				588	
AG AGENT- HOURLY	16,500							1,625	1,262				19,388	
UNEMP / W-COMP											447	481	928	
TOTAL DEPT. 2300	50,568	39,511	0	1,097	0	0	0	4,981	6,975	10,070	447	481	114,130	114,130
2400 CONST. PCT. 1														
CONSTABLE	52,040			1,200		0		5,244	4,073	10,070			72,627	
2 DEPUTIES	74,620			1,500		0		7,498	5,823	20,140			109,581	
STEP RAISES DEPUTIES	8,000							788	612				9,400	
UNEMP / W-COMP											412	4,560	4,972	
TOTAL DEPT. 2400	134,660	0	0	2,700	0	0	0	13,530	10,508	30,210	412	4,560	196,580	196,580
2500 CONST. PCT. 2														
CONSTABLE	52,040			600		0	0	5,185	4,027	10,070		1,704	73,626	

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
TOTAL DEPT. 2500	52,040	0	0	600	0	0	0	5,185	4,027	10,070	0	1,704	73,626	73,626
2600 CONST. PCT. 3														
CONSTABLE	52,040			831		600	0	5,208	4,091	10,070		1,584	74,423	
TOTAL DEPT. 2600	52,040	0	0	831	0	600	0	5,208	4,091	10,070	0	1,584	74,423	74,423
2700 CONST. PCT. 4														
CONSTABLE	52,040			300		600		5,155	4,050	10,070			72,215	
1 DEPUTY	37,310			0		600		3,675	2,900	10,070			54,555	
STEP RAISE DEPUTY	923							91	71				1,085	
1 EMPLOYEE	27,520			0				2,711	2,105	10,070			42,406	
UNEMP / W-COMP											325	2,905	3,230	
TOTAL DEPT. 2700	117,793	0	0	300	0	1,200	0	11,632	9,126	30,210	325	2,905	173,491	173,491
2800 MISCELLANEOUS														
RETIRES INS										325,000			325,000	
COURT REPORTER SVC	10,000								765	0			10,765	
UNEMP / W-COMP											49	53	102	
TOTAL DEPT. 2800	10,000	0	0	0	0	0	0	0	765	325,000	49	53	335,867	335,867
2900 HIGHWAY PATROL														
2 EMPLOYEES	59,320			300				5,873	4,561	20,140			90,194	
UNEMP / W-COMP											292	315	607	
TOTAL DEPT. 2900	59,320	0	0	300	0	0	0	5,873	4,561	20,140	292	315	90,801	90,801
3000 VETERAN SERV.														
VETERANS OFFICER	43,040			0			4,800	4,239	3,660	10,070			65,809	
1 CLERK	21,840			0				2,151	1,671	10,070			35,732	
HOURLY	1,000			0				99	77				1,175	
UNEMP / W-COMP											323	373	696	
TOTAL DEPT. 3000	65,880	0	0	0	0	0	4,800	6,489	5,407	20,140	323	373	103,412	103,412
3100 INFORM SERV.														
DEPT HEAD	50,530			900				5,066	3,934	10,070			70,500	

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
1 EMPLOYEE	33,500			0				3,300	2,563	10,070			49,433	
UNEMP / W-COMP											416	457	873	
TOTAL DEPT. 3100	84,030	0	0	900	0	0	0	8,366	6,497	20,140	416	457	120,806	120,806
3200 HR - L/CNTRL														
DEPT HEAD	45,160			600				4,507	3,501	10,070			63,838	
1 CLERK	26,040							2,565	1,992	10,070			40,667	
UNEMP / W-COMP											352	379	731	
TOTAL DEPT. 3200	71,200	0	0	600	0	0	0	7,072	5,493	20,140	352	379	105,236	105,236
3400 ELECTIONS ADMIN														
DEPT HEAD	47,660			1,200				4,813	3,738	10,070			67,481	
1 EMPLOYEE	29,531			600				2,968	2,305	10,070			45,474	
NEW 1 EMPLOYEE	29,531							2,909	2,259	10,070			44,769	
1 HOURLY	18,000							1,773	1,377				21,150	
ELECTION WORKERS HR.	30,700								2,349				33,049	
UNEMP / W-COMP											620	829	1,449	
TOTAL DEPT 3400	155,422	0	0	1,800	0	0	0	12,462	12,027	30,210	620	829	213,371	213,371
SALARY	59,062													
4000 EMC/FIRE MSHL														
DEPT HEAD	45,585			600		600		4,549	3,579	10,070			64,983	
1 EMPLOYEE	41,960			300		600		4,163	3,279	375			50,676	
HOURLY	20,000							1,970	1,530				23,500	
UNEMP / W-COMP											537	4,714	5,251	
TOTAL DEPT. 4000	107,545	0	0	900	0	1,200	0	10,682	8,388	10,445	537	4,714	144,411	144,411
5100 PURCHASING														
PURCHASING AGENT	47,160			12				4,646	3,609	10,070			65,497	
EMPLOYEE - 1	32,660			0				3,217	2,498	10,070			48,446	
HOURLY	1,000							99	77				1,175	
UNEMP / W-COMP											396	426	822	
TOTAL DEP.5100	80,820	0	0	12	0	0	0	7,962	6,184	20,140	396	426	115,940	115,940

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
5200 CT/HS SECURITY														
SECURITY SUPERVISOR	40,160			300	600			3,985	3,141	10,070			58,256	
2 SECURITY	74,622			600	1,200			7,409	5,846	20,140			109,818	
CERTIFICATE PAY		3,000						296	230				3,525	
STEP RAISES	5,200							512	398				6,110	
UNEMP / W-COMP											616	3,387	4,003	
TOTAL DEPT 5200	119,982	3,000	0	900	1,800	0	0	12,202	9,615	30,210	616	3,387	181,712	181,712
5400 ENV. ENFORC.														
3 EMPLOYEES	111,933			300		1,800		11,055	8,724	30,210			164,021	
O/T COMP PAY	500							49	38				588	
HOURLY	1,500							148	115				1,763	
STEP RAISES	7,600							749	581				8,930	
HOURLY	0							0	0				0	
UNEMP / W-COMP											606	3,331	3,937	
TOTAL DEPT. 5400	121,533	0	0	300	0	1,800	0	12,001	9,458	30,210	606	3,331	179,238	179,238
5900 911 COORD.														
DEPT HEAD	46,396			300		500		4,600	3,610	10,070			65,476	
1 EMPLOYEE	32,150			0				3,167	2,459	10,070			47,846	
UNEMP / W-COMP											389	419	808	
TAKE HOME VEHICLE BENEFIT									60				60	
TOTAL DEPT. 5900	78,546	0	0	300	0	500	0	7,766	6,130	20,140	389	419	114,190	114,190
TOTAL GENERAL FUND													18,803,979	
21 LAW LIBRARY														

HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9 85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
621 -- LIBRARIAN	7,300							719	558				8,578	
UNEMP / W-COMP											36	39	75	
641 -- HOURLY	5,000							493	383				5,875	
UNEMP / W-COMP											25	135	160	
TOTAL DEPT. 4100	12,300	0	0	0	0	0	0	1,212	941	0	60	174	14,687	14,687
FUND 21														
3500 R&B PCT. 1														
COMMISSIONER	55,875			0			11,700	5,504	5,169	10,070			88,318	
10 EMPLOYEES	382,200			5,216				38,160	29,637	100,700			555,914	
O/T COMP PAY	5,000							493	383				5,875	
HOURLY	20,000							1,970	1,530				23,500	
UNEMP / W-COMP											2,021	18,656	20,677	
TAKE HOME VEHICLE BENEFIT									58				58	
TOTAL DEPT 3500	463,075	0	0	5,216	0	0	11,700	46,127	36,777	110,770	2,021	18,656	694,342	694,342
FUND 22														
3600 R&B PCT. 2														
COMMISSIONER	55,875			0			11,700	5,504	5,169	10,070			88,318	
11 EMPLOYEES	394,840			1,581				39,047	30,326	110,770			576,565	
HOURLY	25,081							2,470	1,919				29,470	
UNEMP / W-COMP											2,065	19,058	21,123	
TAKE HOME VEHICLE BENEFIT									0				0	
TOTAL DEPT. 3600	475,796	0	0	1,581	0	0	11,700	47,022	37,414	120,840	2,065	19,058	715,476	715,476
FUND 23														

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
3700 R&B PCT. 3														
COMMISSIONER	55,875			0			11,700	5,504	5,169	10,070			88,318	
11 EMPLOYEES	403,644			4,304				40,183	31,208	110,770			590,109	
HOURLY	0							0	0				0	
UNEMP / W-COMP											1,999	18,459	20,458	
TAKE HOME VEHICLE BENEFIT									58				58	
TOTAL DEPT. 3700	459,519	0	0	4,304	0	0	11,700	45,687	36,436	120,840	1,999	18,459	698,943	698,943
FUND 24														
3800 R&B PCT. 4														
COMMISSIONER	55,875			600			11,700	5,563	5,215	10,070			89,023	
10 EMPLOYEES	381,619			7,800		2,650		38,358	29,993	100,700			561,120	
HOURLY	40,000							3,940	3,060				47,000	
UNEMP / W-COMP											2,117	19,528	21,645	
TAKE HOME VEHICLE BENEFIT									120				120	
TOTAL DEPT. 3800	477,494	0	0	8,400	0	2,650	11,700	47,861	38,389	110,770	2,117	19,528	718,908	718,908
25-4500 PRIVATE CARE														
EMP SALARY (26-4500)	4,160							410	318	0			4,888	
NURSE CLINIC	0							0	0	0			0	
UNEMP / W-COMP											20	10	30	
PHARMACIST (1099)	1,200												1,200	
BENEFITS FROM 26-4500	0			0				2,000	1,680	4,028	108	50	7,866	
TOTAL 25-4500	5,360	0	0	0	0	0	0	2,410	1,998	4,028	128	60	13,984	13,984
FUND 26														
STATE HEALTH GRANT														
26-2200 REGIONAL SVCS - ENVIRONMENTAL														
HEALTH INSPECTOR	33,280			0				3,278	2,546	10,070	163	180	49,517	
TOTAL 26-2200	33,280	0	0	0	0	0	0	3,278	2,546	10,070	163	180	49,517	49,517

HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
26-4400 TB GRANT--STATE														
25% SALARY NURSE	0			0				0	0	0	0		0	0
2.5% SALARY NURSE	0			0				0	0	0	0	0	0	0
PHARMACIST (1099)	0												0	0
TOTAL 26-4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26-4401 TB GRANT--FEDERAL														
25% SALARY NURSE	0			0				0	0	0	0		0	0
2.5% SALARY NURSE	0			0				0	0	0	0	0	0	0
TOTAL 26-4401	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26-4500 REGIONAL SVCS HEALTH														
30% SALARY NURSE	16,848			225				1,682	1,306	3,021			23,082	
10% SALARY NURSE	4,888			0				481	374	1,007			6,750	
UNEMP / W-COMP											108	50	158	
** benefits to be paid from 25-4500													0	
TOTAL 26-4500	21,736	0	0	225	0	0	0	2,163	1,680	4,028	108	50	29,990	22,124
TOTAL SALARY	0	to fund 25-4500		0				-2,000	-1,680	-4,028	-108	-50	-7,866	
21,736.00	21,736			225				163	0	0	0	0	22,124	
26-4800 IMMUNIZATION GRANT														
PROGRAM/ FIN MGR, RN														
70% SALARY NURSE	39,312			525				3,924	3,048	7,049			53,857	
NURSE EDUCATOR/IMMU														
100% SALARY	44,720			300				4,434	3,444	10,070			62,969	
COMM DIS/VAC MGMT LVN														
90% SALARY NURSE	43,992			0				4,333	3,365	9,063			60,754	
IMMUNIZATION NURSE HRLY														
HOURLY NURSE	0							0	0				0	
IMM-TRAC														
100% SALARY NURSE	38,480			23				3,793	2,945	10,070			55,311	
IMM-TRAC CLERK														
100% SALARY	26,000							2,561	1,989	10,070			40,620	
HOURLY														
CLERK	0							0	0	0			0	
UNEMP / W-COMP											947	450	1,397	
TOTAL 26-4800	192,504	0	0	848	0	0	0	19,045	14,791	46,322	947	450	274,908	274,908
TOTAL SALARY	192,504.00													
NURSE HOURLY	0.00													
HOURLY CLERK	0.00													

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9 85%	FICA 7 65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
FUND 27														
SCAAP 1900														
OVERTIME COMP PAY	0					0		0	0	0	0	0	0	0
CERTIFICATION PAY	0							0	0	0	0	0	0	0
TOTAL DEPT 1900	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STEP DEPT 2002														
OVERTIME	2,877					0		283	220	0	14	77	3,472	
TOTAL DEPT 2002	2,877	0	0	0	0	0	0	283	220	0	14	77	3,472	3,472
USMS DEPT 2004														
OVERTIME	0							0	0		0	0	0	
TOTAL DEPT 2004	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EMG MGMT 4000														
1 EMPLOYEE	41,660			0	600			4,104	3,233	10,070	207	1,139	61,012	
TOTAL DEPT 4000	41,660	0	0	0	600	0	0	4,104	3,233	10,070	207	1,139	61,012	61,012
68 J.P. DDC FUND														
HOURLY 0800	12,000							1,182	918		59	63	14,222	
SAL SUPP 0900	5,660							558	433		28	30	6,708	
HOURLY 1000	500							49	38		2	3	593	
HOURLY 1100	0							0	0		0	0	0	

HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
HOURLY 1200	1,000							99	77		5	6	1,186	
TOTAL FUND 68	19,160	0	0	0	0	0	0	1,887	1,466	0	94	102	22,709	22,709
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														
TOTAL DEPT 0700	4,000	0	0	0	0	0	0	394	306	0	20	21	0	4,741
82 CT/HS SECURITY														
SECURITY SUPERVISOR	0			0				0	0	0			0	
2 SECURITY	0			0				0	0	0			0	
STEP RAISES	0							0	0				0	
HOURLY	15,000							1,478	1,148				17,625	
BALIFFS	5,000							493	383				5,875	
UNEMP / W-COMP											98	540	638	
TOTAL DEPT. 5200	20,000	0	0	0	0	0	0	1,970	1,530	0	98	540	24,138	24,138
83 JCSF														
BALIFF 0800	5,000			0				493	383		25	135	6,035	
BALIFF 0900	5,000			0	1,800			493	520		33	183	8,029	
BALIFF 1000	0			0				0	0		0	0	0	
BALIFF 1100	1,500			0				148	115		7	40	1,810	
BALIFF 1200	0			0				0	0		0	0	0	
TOTAL FUND 83	11,500	0	0	0	1,800	0	0	1,133	1,017	0	65	358	15,873	15,873
86 CT REC PREV FUND														

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HUNT COUNTY SALARY BUDGET WORKSHEET 2015 - 2016

\$1,040 raise

DEPARTMENT	SALARY	STIPEND	STATE SUPP	LONGEVITY	PHONE	UNIF	TRAVEL	RETIREMENT 9.85%	FICA 7.65%	INSURANCE 10,070	UNEMP 0.49%	W/COMP % varies	TOTAL	TOTAL PROPOSED
HOURLY	10,000			0				985	765		49	53	11,852	
TOTAL DEPT. 0700	10,000	0	0	0	0	0	0	985	765	0	49	53	11,852	11,852
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	
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	0
TOTAL FUND 89	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET														22,153,910

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Hunt County Salary Plan
2015-2016

Job Title	Grade			Annual				
				Min	25%	50%	75%	Max
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
2015-2016

						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									
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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. Maintenance Supervisor	6									
Sheriffs Deputy 1	6									
Asst. Foreman	6									
Environmental 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
2015-2016

						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								
<hr/>										
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
2015-2016

						\$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