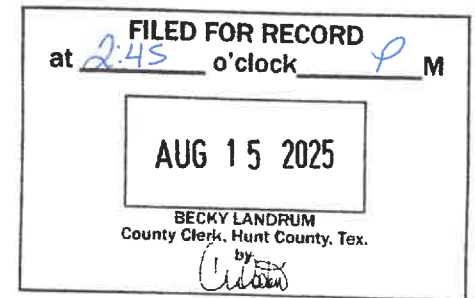


HUNT COUNTY, TEXAS
PROPOSED BUDGET
FY 2025-2026



This budget will raise more revenue from property taxes than last year's budget by an amount of \$6,431,713 which is a 12% 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 \$2,534,540.

A handwritten signature in blue ink, appearing to read "Bobby W. Stovall", with a long horizontal flourish extending to the right.

Submitted by:
Bobby W. Stovall
Hunt County Judge

HUNT COUNTY OFFICIALS

BOBBY W. STOVALL	COUNTY JUDGE
MARK HUTCHINS	COMMISSIONER PCT. 1
DAVID MONROE	COMMISSIONER PCT. 2
GARRY SMITH	COMMISSIONER PCT. 3
STEVEN HARRISON	COMMISSIONER PCT. 4
BECKY LANDRUM	COUNTY CLERK
TIMOTHY LINDEN	COUNTY COURT AT LAW 1 JUDGE
JOEL LITTLEFIELD	COUNTY COURT AT LAW 2 JUDGE
J. ANDREW BENCH	196 TH DISTRICT JUDGE
KELI AIKEN	354 TH DISTRICT JUDGE
SUSAN SPRADLING	DISTRICT CLERK
WAYNE MONEY	JUSTICE OF THE PEACE PCT. 1 PLACE 1
SHEILA LINDEN	JUSTICE OF THE PEACE PCT. 2 PLACE 2
KERRY CREWS	JUSTICE OF THE PEACE PCT. 2
CHRISTIE ROUNDTREE	JUSTICE OF THE PEACE PCT. 3
CLAYTON RANKIN	JUSTICE OF THE PEACE PCT. 4
SCOTT CORNUAUD	COUNTY ATTORNEY
NOBLE WALKER	DISTRICT ATTORNEY
BRITTNI TURNER	COUNTY TREASURER
RANDY WINEINGER	TAX ASSESSOR/COLLECTOR
TERRY JONES	SHERIFF
RICARDO VALENZUELA	CONSTABLE PCT. 1
MICHAEL BENSON	CONSTABLE PCT. 2
ERIC QUALLS	CONSTABLE PCT. 3
MATTHEW REGAN	CONSTABLE PCT. 4



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 2025**

**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.....	78,435
NUMBER OF ACCOUNTS UNDER PROTEST.....	0
TOTAL NUMBER OF ACCOUNTS.....	78,435
CERTIFIED NET TAXABLE BEFORE FREEZE.....	16,036,507,589
CERTIFIED FREEZE TAXABLE.....	1,896,908,650
CERTIFIED FREEZE ACTUAL TAX.....	5,298,902.99
NEW VALUE TAXABLE.....	745,839,104
2025 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	282,731
2025 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	261,460

Signed

Date

July 23, 2025



Certified Tax Roll Per HCTAD	\$16,036,507,589
Total Rolling Stock	\$8,457,710
Sub Total	\$16,044,965,299
Less: TIRZ1	\$263,552,142
Less: TIRZ3	\$14,045,841
Less: TIRZ4	\$1,981,355
Total 2025 Taxable Values	\$15,765,385,961

FY 2024-25 Rate:	
M&O/R&B	\$0.318226
I&S	\$0.005102
Total Rate	\$0.323328

**TAX RATE & REVENUE
FOR
FISCAL YEAR 2025-2026
(PER \$100 VALUATION)**

	TAX RATE	REVENUE *
MAINTENANCE & OPERATION	\$ 0.242905	\$ 38,294,911
ROAD & BRIDGE #1	\$ 0.022890	\$ 3,608,697
ROAD & BRIDGE #2	\$ 0.022890	\$ 3,608,697
ROAD & BRIDGE #3	\$ 0.022890	\$ 3,608,697
ROAD & BRIDGE #4	\$ 0.022890	\$ 3,608,697
TOTAL	\$ 0.334465	\$ 52,729,698
DEBT SERVICE	\$ 0.005359	\$ 844,867
TOTAL TAX RATE	\$ 0.339824	\$ 53,574,565

***100% COLLECTION RATE**

Notice About 2025 Tax Rates

Property tax rates in HUNT COUNTY.

This notice concerns the 2025 property tax rates for HUNT COUNTY. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.325741/\$100
This year's voter-approval tax rate	\$0.376740/\$100

To see the full calculations, please visit for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

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

Type of Fund	Balance
M & O	16,158,692
I & S	283,678

Current Year Debt Service

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

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
2017 HUNT CO ROAD IMPR BONDS	315,000	134,437	0	449,437
2021 HUNT CO ROAD IMPR BONDS	235,000	97,804	0	332,804

Total required for 2025 debt service	\$782,241
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$31,507
= Total to be paid from taxes in 2025	\$750,734
+ Amount added in anticipation that the unit will collect only 101.00% of its taxes in 2025	\$-7,434
= Total debt levy	\$743,300

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The HUNT COUNTY Auditor certifies that HUNT COUNTY has spent \$368,235 in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. HUNT COUNTY Sheriff has provided HUNT COUNTY information on these costs, minus the state revenues received for reimbursement of such costs. This increased the voter-approval tax rate by 0.001092/\$100.

Indigent Defense Compensation Expenditures

The HUNT COUNTY spent \$1,177,239 from July 1, 2024 to June 30, 2025 to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$1,103,851 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is \$73,388. This increased the voter-approval rate by 0.000420/\$100 to recoup 5% more than the preceding year's expenditures.

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by , on 08/01/2025 .

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

***PROPOSED**
HUNT COUNTY
TEN YEAR
HISTORICAL TAX RATE

YR. END	TOTAL	M&O/R&B	I&S	VALUE	REVENUE FROM TAXES
*2026	0.339824	0.334465	0.005359	15,765,385,961	53,574,565
2025	0.323328	0.318226	0.005102	14,580,504,027	47,142,852
2024	0.336000	0.330488	0.005512	13,235,816,811	44,472,343
2023	0.361194	0.350787	0.010407	10,662,679,430	38,512,958
2022	0.428379	0.414365	0.014014	8,439,409,862	36,152,660
2021	0.467017	0.455806	0.011211	7,478,072,153	34,923,868
2020	0.508512	0.496016	0.012496	6,693,543,925	34,037,474
2019	0.511899	0.490485	0.021414	6,004,394,800	30,736,437
2018	0.512469	0.482898	0.029571	5,393,625,387	27,640,658
2017	0.512469	0.490379	0.022090	4,964,527,392	25,441,664

Hunt County Fiscal Year ends on September 30

Total is the Total Tax Rate for the Fiscal Year

M&O/R&B 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

Exchange Building part of M&O Beginning FY 20/21

BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2026

Fund	Description	Expenditures
10	Maintenance & Operation	55,322,670
15	Exchange Building	1,419,262
	Total M&O Funds	56,741,932
21	Road & Bridge 1	4,365,679
22	Road & Bridge 2	4,140,579
23	Road & Bridge 3	4,938,715
24	Road & Bridge 4	4,620,354
	Total R&B Funds	18,065,327
	Total M&O + Road & Bridge	74,807,259
50	Debt Service	792,242
	Total M&O/R&B/I&S Funds	75,599,501
	Other Funds	
20	Law Library	27,900
25	County Health	118,390
26	State Health	376,894
27	Hunt Co. Grants	2,074,193
41	American Rescue Plan	5,546,864
44	Hunt Co. Road Bonds	3,331,384
45	Capital Improvements	13,211,305
61	Right of Way	-
62	Opioid Settlement	208,507
66	Self Insured Health Insurance	6,959,451
68	JP DDC Fee Fund	20,902
70	Chapt. 19 Funds	5,000
71	DC Records Mgmt. Fund	-
74	Elections Admin. Fund	90,000
75	Video	15,000
77	Pre Trial Intervention	65,000
81	Co. Clerk Records Mgmt.	232,187
82	Courthouse Security	38,491
83	Justice Court Security	7,150
84	Dist. Ct. Archival Fund	-
85	Co./Dist. Ct. Tech Fund	-
86	Ct. Record Preserv. Fund	28,000
87	Justice Court Technology	10,200
88	Co. Clerk Archive Fee	305,110
89	Records Mgmt.& Preserv.	-
91	LEOSE	30,350
	Total Other Funds	32,702,278
	Grand Totals	108,301,779

Hunt County Projected Fund Balances

General Operating (M & O)

Beginning Fund Balance	18,885,226
Budget Deficit	(1,058,783)
Ending Fund Balance	17,826,443

Interest & Sinking

Beginning Fund Balance	310,354
Budget	71,728
Ending Fund Balance	382,082

HUNT COUNTY, TX
STATEMENT OF DEBT

DEBT OBLIGATIONS:	OUTSTANDING BALANCES AS OF 9/30/25			INT. RATE	MATURITY DATE
	Principal	Interest	Total		
BOK: Hunt County Road Bonds Ser. 2017	\$4,560,000.00	\$879,562.50	\$5,439,562.50	4.75%-3.00%	3/1/2037
BOK: Hunt County Road Bonds Ser. 2021	\$4,565,000.00	\$702,155.00	\$5,267,155.00	3.75%-1.75%	3/1/2041
State Comptroller of Public Accounts I	\$645,774.66	\$0.00	\$645,774.66	0%	3/1/2054
State Comptroller of Public Accounts III	\$83,796.35	\$0.00	\$83,796.35	0%	2/1/2028
State Comptroller of Public Accounts IV	\$241,450.07	\$0.00	\$241,450.07	0%	3/1/2034
TOTAL AMOUNT	\$10,096,021.08	\$1,581,717.50	\$11,677,738.58		

Hunt County, Texas
Proposed Budget
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2025-2026

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HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
NON-DEPARTMENTAL								
501-0000-101	CURRENT AD VALOREM TAXES	26,067,348	30,077,447	31,963,754	31,963,754	30,453,780	34,089,362	37,239,976
501-0000-103	PRIOR YEAR DELINQUENT TAXES	481,134	469,828	500,000	500,000	573,991	500,000	500,000
501-0000-104	PENALTY & INTEREST	562,663	496,384	400,000	400,000	415,964	450,000	450,000
501-0000-151	1/2 CENT COUNTY SALES TAX	8,918,860	8,603,350	8,500,000	8,500,000	7,445,351	8,750,000	8,750,000
501-0000-251	MOTOR VEHICLE REGISTRATION	294,093	308,587	300,000	300,000	290,145	300,000	300,000
501-0000-252	MOTOR VEHICLE-FEE INS VERIFY	0	0	0	0	0	0	0
501-0000-253	TEXAS PARKS & WILDLIFE FEE	6,026	5,536	5,000	5,000	4,393	5,500	5,500
501-0000-254	MOTOR VEHICLE COMMISSION	895,224	851,422	900,000	900,000	879,132	900,000	900,000
501-0000-351	REDEMPTION ROLLBACK-SO SALE	0	0	0	0	0	0	0
501-0000-353	MIXED DRINKS	154,103	161,499	150,000	150,000	141,354	155,000	155,000
501-0000-354	ALCOHOLIC BEVERAGE REPORT	16,375	13,710	12,500	12,500	12,035	13,000	13,000
501-0000-519	COVID 19 CARES ACT REMB	0	0	0	0	0	0	0
501-0000-520	OPIOID SETTLEMENT	97,269	18,923	0	0	92,316	0	0
501-0000-550	INTEREST EARNED	1,427,298	1,071,096	900,000	900,000	656,008	600,000	600,000
501-0000-551	ARPA INTEREST EARNED	0	0	1,400,000	1,400,000	1,367,780	0	0
502-0000-254	TITLE REPORT	117,735	117,510	100,000	100,000	108,445	115,000	115,000
522-0000-201	TIME PAYMENT REIMB FEE	1,841	1,709	1,500	1,500	2,259	1,500	1,500
522-0000-202	RETAINED STATE FEES	52,988	52,149	45,000	45,000	51,034	45,000	45,000
522-0000-203	COUNTY RETAINED-JUDICIAL SUPP	179	157	150	150	116	150	150
522-0000-204	JUDGE EDUCATION FUND	6	0	0	0	0	0	0
522-0000-205	COURT REPORTER SERVICE FEE	37,641	45,634	35,000	35,000	37,301	37,500	37,500
522-0000-206	COURT FACILITY FEE FUND	30,113	36,507	30,000	30,000	29,841	30,000	30,000
522-0000-207	COUNTY JURY FUND	15,056	18,254	15,000	15,000	14,920	16,000	16,000
522-0000-208	LANGUAGE ACCESS FUND	12,354	14,169	15,000	15,000	13,055	15,000	15,000
522-0000-209	PUBLIC PROBATE ADMIN FUND	3,250	2,860	3,000	3,000	2,820	3,000	3,000
522-0000-210	CLERK OF THE COURT ACCOUNT	79,298	97,658	80,000	80,000	79,995	85,000	85,000
522-0000-211	JUDICIAL EDUC & SUPPORT FUND	1,375	1,290	1,200	1,200	1,125	1,200	1,200
523-0000-406	INDIGENT DEFEN-TASK FORCE GR	84,351	21,614	66,768	66,768	66,768	66,768	66,768
532-0000-400	DPS LEASE REIMBURSEMENTS	41,284	41,280	35,000	35,000	30,960	37,500	37,500
532-0000-407	GAME ROOM PERMIT FEES	2,250	2,250	2,500	2,500	2,250	2,500	2,500
572-0000-902	LEASE PURCHASE PROCEEDS -SRC	1,364,606	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL		40,764,720	42,530,821	45,461,372	45,461,372	42,773,137	46,218,980	49,369,594
COUNTY DEVELOPMENT								
511-0201-208	SUBDIVISION REVENUES	0	70,965	50,000	50,000	57,160	60,000	60,000
511-0201-500	CO DEVELOPEMENT MISC FEES	0	30	0	0	480	500	500
511-0201-550	RE-PLATTING FEE	0	27,480	20,000	20,000	12,000	20,000	20,000
511-0201-551	TAWAKONI PLANNING/ZONING FEES	0	0	0	0	3,000	2,000	2,000
511-0201-552	TAWAKONI PLANNING/ZONING FINES	0	0	0	0	0	0	0
TOTAL COUNTY DEVELOPMENT		0	98,475	70,000	70,000	72,640	82,500	82,500
COUNTY CLERK								
512-0300-201	COUNTY CLERK & COUNTY COURTS	787,280	739,060	900,000	900,000	673,133	900,000	900,000
512-0300-202	CO.CLERK VITAL STAT. FEE	6,556	6,253	6,000	6,000	5,367	6,000	6,000
512-0300-209	I DOCKET SUBSCRIP FEES	865	530	1,000	1,000	454	1,000	1,000
522-0300-202	CC SPECIALITY COURT FUND	4,182	3,322	3,500	3,500	2,688	3,500	3,500
522-0300-203	PGF-PROBATE GUARDIANSHIP FUND	0	0	0	0	0	0	0
522-0300-204	COURT INITIATED GUARDIANSHIP	6,500	5,720	5,000	5,000	5,640	5,500	5,500
TOTAL COUNTY CLERK		805,384	754,885	915,500	915,500	687,283	916,000	916,000

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)				
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CNTY CT @ LAW -1</u>								
523-0400-403 STATE RMB-CC@L JUDGE 1	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
TOTAL CNTY CT @ LAW -1	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
<u>CNTY CT @ LAW -2</u>								
523-0402-403 STATE RMB-CC@L JUDGE 2	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
TOTAL CNTY CT @ LAW -2	84,000	84,000	84,000	84,000	63,000	84,000	84,000	
<u>354 DIST COURT</u>								
522-0600-500 RAINS CNTY-354TH DIST COURT	9,461	9,461	9,461	9,461	7,884	9,461	9,461	
TOTAL 354 DIST COURT	9,461	9,461	9,461	9,461	7,884	9,461	9,461	
<u>DIST CLERK</u>								
522-0700-201 DISTRICT CLERK	82,134	82,148	80,000	80,000	75,480	85,000	85,000	
522-0700-202 DC SPECIALITY COURT FUND	2,375	2,512	2,000	2,000	2,092	2,200	2,200	
TOTAL DIST CLERK	84,508	84,660	82,000	82,000	77,572	87,200	87,200	
<u>JP 1-1</u>								
522-0800-201 JUSTICE OF THE PEACE PCT 1 PL1	122,818	117,708	100,000	100,000	136,175	108,000	108,000	
TOTAL JP 1-1	122,818	117,708	100,000	100,000	136,175	108,000	108,000	
<u>JP 1-2</u>								
522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	112,607	128,071	100,000	100,000	167,765	150,000	150,000	
TOTAL JP 1-2	112,607	128,071	100,000	100,000	167,765	150,000	150,000	
<u>JP 2</u>								
522-1000-201 JUSTICE OF THE PEACE PCT 2	52,192	61,001	45,000	45,000	85,277	85,000	85,000	
TOTAL JP 2	52,192	61,001	45,000	45,000	85,277	85,000	85,000	
<u>JP 3</u>								
522-1100-201 JP 3 ROUNDTREE	12,737	10,470	9,000	9,000	7,919	9,000	9,000	
TOTAL JP 3	12,737	10,470	9,000	9,000	7,919	9,000	9,000	
<u>JP 4</u>								
522-1200-201 JUSTICE OF THE PEACE PCT 4	76,537	92,266	75,000	75,000	100,206	100,000	100,000	
TOTAL JP 4	76,537	92,266	75,000	75,000	100,206	100,000	100,000	
<u>COUNTY ATTY</u>								
522-1300-201 COUNTY ATTORNEY FEES	4,206	3,320	4,000	4,000	2,707	4,000	4,000	
522-1300-901 FEE FUND STIPEND-COUNTY ATTY	0	0	0	0	0	0	0	
522-1300-902 MISDEMEANOR BOND FOR COMM	582	834	1,000	1,000	1,597	1,600	1,600	
522-1300-903 PRE-TRIAL STIPEND REMB-CA	19,505	32,435	22,000	22,000	18,654	24,000	24,000	
522-1300-905 FEE FUND REIMBURSEMEMNT	0	0	0	0	0	0	0	
523-1300-404 STATE SUPP-COUNTY ATTORNEY	70,000	70,000	70,000	70,000	70,000	70,000	70,000	
523-1300-405 STATE PROCEEDS TITLE IV-E	0	64,746	12,000	12,000	36,562	40,000	40,000	
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	9,080	9,500	10,220	10,220	5,960	9,000	9,000	
TOTAL COUNTY ATTY	103,373	180,836	119,220	119,220	135,480	148,600	148,600	
<u>DISTRICT ATTY</u>								

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

		(----- 2024-2025 -----)				(----- 2025-2026 -----)		
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
522-1400-201 DISTRICT ATTORNEY	0	0	0	0	0	0	0	
522-1400-501 FEE FUND STIPEND-DIST ATTY	0	0	0	0	0	0	0	
522-1400-903 PRE-TRIAL STIPEND REMB-DA	0	15,636	0	0	11,426	0	0	
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500	22,500	22,500	22,500	15,000	22,500	22,500	
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	0	0	0	0	0	0	0	
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	9,600	9,840	10,800	10,800	7,640	10,800	10,800	
523-1400-901 DA FORFEITURE FUND SUPPLEMENT	0	0	0	0	0	0	0	
523-1400-905 FORFEITURE FUND REIMBURSEMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	32,100	47,976	33,300	33,300	34,066	33,300	33,300	
TAX ASSES/COLL								
501-1700-203 BOAT & MOTOR SALES TAX	9,113	7,731	7,000	7,000	6,789	6,000	6,000	
512-1700-205 TAX CERTIFICATES	12,660	13,080	9,000	9,000	8,760	9,000	9,000	
512-1700-500 TAX ASSES/COLL-MISC FEES	5,324	5,684	5,000	5,000	4,640	5,000	5,000	
512-1700-501 COLLECTION FEES FROM ENTITIES	192,924	198,964	195,000	195,000	206,305	210,000	210,000	
513-1700-901 VIT-SPECIAL INVENTORY FUNDS	0	0	0	0	0	0	0	
TOTAL TAX ASSES/COLL	220,021	225,459	216,000	216,000	226,494	230,000	230,000	
SHERIFF-CORRECTIONS								
500-1900-901 COMMISSARY REMB	406,813	156,924	200,000	200,000	78,923	200,000	200,000	
542-1900-403 JAIL COMM FUND SALARY SUPIMT	23,185	17,458	17,412	17,412	12,722	25,000	25,000	
542-1900-501 INNATE SERVICE SECURITY	15,784	29,911	28,000	28,000	26,420	28,000	28,000	
542-1900-502 TRANSPORT RESTITUTION	0	0	0	0	0	0	0	
542-1900-503 FEDERAL INMATE HOUSE/TRANS	0	0	0	0	0	0	0	
542-1900-504 HOUSE PTS INMATES	0	0	0	0	0	0	0	
542-1900-505 PRISONER PAY PHONE COMMISSION	130,831	119,632	125,000	125,000	83,216	125,000	125,000	
542-1900-506 SSA FUNDS	7,400	2,600	4,000	4,000	2,400	4,000	4,000	
542-1900-508 PAY PHONE TECH	28,892	42,167	72,545	72,545	76,813	75,000	75,000	
542-1900-509 COMMISSARY-CELL PHONE ALLOW	0	0	0	0	0	0	0	
542-1900-510 IN HOUSE INSTRUCTION FEES	945	2,975	3,200	3,200	1,115	3,000	3,000	
542-1900-511 COMMISSARY-HOURLY SUPP	8,066	4,132	5,000	5,000	4,896	5,000	5,000	
542-1900-512 CERTIFICATE PAY-CRIME CNTRL	0	0	0	0	0	0	0	
542-1900-513 INMATE TRANSPORT FEE	16,171	15,773	15,000	15,000	8,042	15,000	15,000	
TOTAL SHERIFF-CORRECTIONS	638,086	391,572	470,157	470,157	294,547	480,000	480,000	
SHERIFF-LAW ENF								
500-2000-901 CRM CNTRL-FED FORFEIT REMB	144,973	143,333	100,000	175,000	98,493	150,000	150,000	
532-2000-201 SHERIFF	12,964	12,698	12,000	12,000	8,399	12,500	12,500	
532-2000-501 CRIME CNTRL SALARY SUPP	0	0	0	0	0	0	0	
532-2000-502 DRUG DOG - CONTRACT VISITS	0	0	0	0	0	0	0	
532-2000-503 CRIME CONTROL-HOURLY SUPP	0	0	0	0	0	0	0	
532-2000-507 CRIME CONTROL SALARY STIPEND	0	0	0	0	0	0	0	
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	0	0	0	0	0	0	0	
532-2000-509 CRIME CNTRL-CELL PHONE ALLOW	0	0	0	0	0	0	0	
532-2000-510 IN HOUSE INSTRUCTION FEES	1,875	1,250	1,200	1,200	2,875	3,500	3,500	
532-2000-511 INTERLOCAL REV- ISD SRO	0	0	0	0	0	0	225,000	
TOTAL SHERIFF-LAW ENF	159,812	157,281	113,200	188,200	109,767	166,000	391,000	
HEALTH - ENVIRONMENTAL								
552-2200-201 FEES, COPIES & OTHER	90	25	25	25	25	25	25	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

		2024-2025						
		2022-2023			2025-2026			
		ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET
REVENUES								
552-2200-202	PUBLIC SWIMMING POOL FEE	2,400	3,300	3,000	3,000	3,150	3,000	3,000
552-2200-205	RESTAURANT PERMITS	62,315	75,995	50,000	50,000	70,700	75,000	75,000
552-2200-206	ON-SITE SEWAGE PROGRAM	425,160	428,380	340,000	340,000	348,035	370,000	370,000
552-2200-207	WATER TESTING	3,853	225	0	0	0	0	0
552-2200-208	SUBDIVISION REVENUES	46,630	0	0	0	0	0	0
552-2200-209	FLOOD PLAIN PERMITS	30,720	28,960	20,000	20,000	22,440	23,000	23,000
	TOTAL HEALTH - ENVIRONMENTAL	571,168	536,885	413,025	413,025	444,350	471,025	471,025
CONSTABLE 1								
532-2400-201	CONSTABLE PCT 1	130,617	127,869	100,000	100,000	101,377	100,000	100,000
	TOTAL CONSTABLE 1	130,617	127,869	100,000	100,000	101,377	100,000	100,000
CONSTABLE 2								
532-2500-201	CONSTABLE PCT 2	26,460	22,541	19,000	19,000	21,275	21,000	21,000
	TOTAL CONSTABLE 2	26,460	22,541	19,000	19,000	21,275	21,000	21,000
CONSTABLE 3								
532-2600-201	CONSTABLE PCT 3	4,400	3,975	2,500	2,500	3,750	3,750	3,750
	TOTAL CONSTABLE 3	4,400	3,975	2,500	2,500	3,750	3,750	3,750
CONSTABLE 4								
532-2700-201	CONSTABLE PCT 4	36,698	37,708	30,000	30,000	27,632	30,000	30,000
	TOTAL CONSTABLE 4	36,698	37,708	30,000	30,000	27,632	30,000	30,000
GENERAL ADMINISTRATIVE								
500-2800-901	TRANS IN	0	0	0	176,925	176,933	0	1,000,000
500-2800-902	LOAN PROCEEDS	0	0	0	0	0	0	0
501-2800-902	LEASE PROCEEDS-RIGHT OF USE	0	1,905,628	1,800,000	1,801,733	26,818	0	0
501-2800-903	SALE OF FIXED ASSETS	0	137,592	50,000	50,024	16,350	20,000	20,000
511-2800-550	RE-PLATTING FEE	10,446	0	0	0	0	0	0
512-2800-500	MISCELLANEOUS REVENUES	5,336	2,155	1,000	1,000	779	1,000	1,000
512-2800-502	PUBLICATION FEES-RESALE	7,256	3,847	5,000	5,000	0	5,000	5,000
512-2800-503	CREDIT CARD REBATE FEE	1,834	1,899	0	0	1,937	1,000	1,000
512-2800-504	PRIOR YEAR REVENUES	1,000	0	0	0	0	0	0
512-2800-505	TAC GROUP INS REFUND	0	0	0	0	0	0	0
512-2800-506	VENDING MACHINE REVENUE	587	652	600	600	765	600	600
512-2800-507	TAC W-COMP / UNEMP REFUND	49,512	15,024	20,000	20,000	34,261	25,000	25,000
512-2800-508	INSURANCE CLAIM PROCEEDS	56,022	98,659	50,000	118,863	56,979	50,000	50,000
512-2800-509	LAWSUIT SETTLEMENTS	0	33,333	0	0	0	0	0
512-2800-510	OTHER LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0
514-2800-400	STATE OF TEXAS DRIVERS LICENSE	0	0	0	0	0	0	0
522-2800-201	TFC FEES -- LOCAL TRAFFIC FINE	4,193	4,623	3,500	3,500	5,377	4,000	4,000
522-2800-203	TRUANCY - JP COURTS	800	100	0	0	200	0	0
522-2800-204	COURT APPOINTED RESTITUTION	0	0	0	0	0	0	0
522-2800-206	COURT APPOINTED ATTORNEY	130,210	154,991	100,000	100,000	93,016	100,000	100,000
522-2800-207	COURT ORDERED FINES	14,800	0	0	0	0	0	0
523-2800-400	STATE JUROR REIMBURSEMENT	57,286	189,394	40,000	40,000	56,322	50,000	50,000
542-2800-401	BAIL BOND BOARD APPL. FEES	2,350	3,325	2,500	2,500	1,775	2,500	2,500
562-2800-500	OAK CREEK CNTRY CLUB PAYMENT	1,191	1,191	1,227	1,227	1,227	1,227	1,227
563-2800-152	GRV INDUSTR -DEVELOP BOARD	0	0	0	0	0	0	0
	TOTAL GENERAL ADMINISTRATIVE	342,822	2,552,415	2,073,827	2,321,372	472,738	260,327	1,260,327

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND

	2022-2023	2023-2024	2024-2025		2025-2026		
	ACTUAL	ACTUAL	ORIGINAL	CURRENT	Y-T-D	REQUESTED	PROPOSED
REVENUES			BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET
<u>HR/RISK MANAGEMENT</u>							
511-3200-508 TAC - HEALTY COUNTY	0	0	0	0	0	0	0
TOTAL HR/RISK MANAGEMENT	0	0	0	0	0	0	0
<u>ELECTIONS ADMIN</u>							
512-3400-201 ENTITY CONTRIB-ELECTIONS	0	0	0	0	0	0	0
512-3400-203 PARTY REIMBURSEMENT-STATE	0	0	0	0	0	0	0
512-3400-205 ENTITY CONTRB-VOTE EQUIP	0	0	0	0	0	0	0
512-3400-500 FEES - PCT MAPS & VOTER LISTS	0	0	0	0	0	0	0
TOTAL ELECTIONS ADMIN	0	0	0	0	0	0	0
<u>HOMELAND SEC-EMC-FM</u>							
532-4000-201 HLS ARREST FEES	80	107	0	0	137	130	130
533-4000-407 STATE AID-EMG MGMT PROGRAM	0	0	0	0	0	0	0
TOTAL HOMELAND SEC-EMC-FM	80	107	0	0	137	130	130
<u>PURCHASING</u>							
512-5100-500 LOCAL GOVT PURCHASE COOP	5,290	7,719	6,000	6,000	10,914	10,000	10,000
TOTAL PURCHASING	5,290	7,719	6,000	6,000	10,914	10,000	10,000
<u>COURT HOUSE SECURITY</u>							
522-5200-508 CRIME CNTROL--CERT PAY STIPEND	0	0	0	0	0	0	0
522-5200-509 CRIME CNTROL-CELL PHONE ALLOW	0	0	0	0	0	0	0
TOTAL COURT HOUSE SECURITY	0	0	0	0	0	0	0
<u>911 COOR</u>							
533-5900-201 MAPS, GRID BOOKS, SIGNS	0	0	0	0	0	0	0
533-5900-501 NCTCOG 911 GRANT	30,770	30,770	30,770	30,770	30,770	0	0
TOTAL 911 COOR	30,770	30,770	30,770	30,770	30,770	0	0
TOTAL REVENUES	44,510,661	48,378,931	50,662,332	50,984,877	46,155,153	49,888,273	54,263,887

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COUNTY JUDGE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
611-0100-1110 ELECTED OFFICIAL SALARY	96,405	106,046	111,348	111,348	98,500	0	111,348	
611-0100-1113 JUVENILE BOARD JUDGE	3,600	3,600	3,600	3,600	3,185	0	3,600	
611-0100-1121 EMPLOYEES SALARY	51,046	153,517	64,504	169,504	137,608	0	167,685	
611-0100-1122 OVERTIME PAY	95	0	0	0	0	0	0	
611-0100-1131 HOURLY EMP W/O BENEFITS	31,426	4,158	15,000	15,000	0	0	15,000	
611-0100-1141 JUVENILE BOARD STIPEND	0	0	0	0	0	0	0	
611-0100-1150 LONGEVITY	415	704	1,075	1,075	912	0	1,800	
611-0100-1160 TRAVEL ALLOWANCE	17,100	17,100	17,100	17,100	15,675	0	17,100	
611-0100-1210 GROUP MEDICAL	26,547	44,408	34,464	51,696	43,826	0	49,773	
611-0100-1221 FICA	14,026	20,720	16,266	24,299	18,478	0	24,215	
611-0100-1230 RETIREMENT	17,042	28,807	19,262	30,466	25,783	0	28,756	
611-0100-1240 UNEMPLOYMENT INS.	146	305	110	289	220	0	236	
611-0100-1250 WORKERS COMP	430	579	389	598	676	0	649	
611-0100-2135 OTHER COURT APPT EXPENSES	0	0	0	0	0	0	0	
611-0100-2150 EMPLOYEE MED/PSY SCREENING	2	25	0	0	0	0	0	
611-0100-2240 RENTALS	0	0	0	0	0	0	0	
611-0100-2314 BONDS, ERRORS & OMISSIONS	178	0	300	300	121	0	0	
611-0100-2320 COMMUNICATIONS	360	180	500	500	240	500	500	
611-0100-2350 TRAVEL IN & OUT OF COUNTY	25	0	1,500	1,500	0	1,500	1,000	
611-0100-2360 DUES	693	693	1,800	1,800	718	1,800	1,800	
611-0100-2370 TRAINING/SCHOOLS	585	2,899	5,000	5,000	1,281	5,000	4,000	
611-0100-3110 OPERATING SUPPLIES	3,037	2,544	5,000	5,000	3,489	5,000	5,000	
611-0100-3410 EXPENDABLE EQUIP	1,272	0	3,500	3,505	0	3,500	3,500	
611-0100-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0100-7310 HUNT COUNTY DAYS -STATE	1,000	0	2,500	2,500	2,500	0	0	
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	52,200	60,900	70,000	70,000	0	70,000	70,000	
612-0100-2120 GASB COMPLIANCE	0	9,000	20,000	20,000	0	20,000	15,000	
TOTAL COUNTY JUDGE	317,631	456,186	393,218	535,080	353,210	107,300	520,962	
TOTAL COUNTY JUDGE	317,631	456,186	393,218	535,080	353,210	107,300	520,962	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
ACCOUNTING DEPARTMENT

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-0102-1120 DEPARTMENT HEAD SALARY	0	4,442	105,000	0	3,635	0	0	
612-0102-1121 EMPLOYEE SALARY	0	6,802	160,766	0	5,565	0	0	
612-0102-1122 OVERTIME PAY	0	73	2,000	0	45	0	0	
612-0102-1150 LONGEVITY	0	102	2,431	0	83	0	0	
612-0102-1210 GROUP MEDICAL	0	0	68,928	0	5,744	0	0	
612-0102-1221 FICA	0	874	19,970	0	675	0	0	
612-0102-1230 RETIREMENT	0	1,250	28,284	0	1,021	0	0	
612-0102-1240 UNEMPLOYMENT	0	0	490	0	0	0	0	
612-0102-1250 WORKERS COMP	0	0	539	0	0	0	0	
612-0102-2150 EMPLOYEE MED/PSY SCREEN	0	0	0	0	0	0	0	
612-0102-2314 BONDS ERRORS & OMISSIONS	0	0	200	0	0	0	0	
612-0102-2350 TRAVEL IN AND OUT	0	0	500	0	0	0	0	
612-0102-2360 DUES	0	0	300	0	0	0	0	
612-0102-2370 TRAINING/SCHOOLS	0	0	3,500	0	0	0	0	
612-0102-3110 OPERATING SUPPLIES	0	0	7,000	0	0	0	0	
612-0102-3410 EXPENDABLE EQUIPMENT	0	0	2,500	0	0	0	0	
TOTAL ACCOUNTING DEPARTMENT	0	13,543	402,408	0	16,768	0	0	
TOTAL ACCOUNTING DEPARTMENT	0	13,543	402,408	0	16,768	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COMMISSIONERS OFFICE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0200-1121 EMPLOYEES SALARY	172,322	51,721	61,147	61,147	47,905	0	58,572	
611-0200-1122 OVERTIME PAY	4,822	0	500	500	166	300	500	
611-0200-1131 HOURLY EMP W/O BENEFITS	1,131	536	2,000	2,000	656	0	2,000	
611-0200-1150 LONGEVITY	1,592	0	200	200	138	0	750	
611-0200-1210 GROUP MEDICAL	39,842	15,680	17,232	17,232	15,095	0	16,591	
611-0200-1221 FICA	13,090	3,424	4,884	4,884	3,175	0	4,691	
611-0200-1230 RETIREMENT	20,132	5,667	6,599	6,599	5,174	0	6,048	
611-0200-1240 UNEMPLOYMENT INS.	333	100	109	109	75	0	84	
611-0200-1250 WORKERS COMP	361	184	127	127	134	0	133	
611-0200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
611-0200-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
611-0200-2314 BONDS, ERRORS & OMISSIONS	141	0	200	200	0	0	0	
611-0200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0200-2360 DUES	0	0	0	0	0	0	0	
611-0200-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	1,000	500	
611-0200-3110 OPERATING SUPPLIES	3,730	3,230	4,750	3,892	2,748	3,500	3,500	
611-0200-3410 EXPENDABLE EQUIP	360	0	0	858	858	250	250	
611-0200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COMMISSIONERS OFFICE	257,856	80,543	98,748	98,748	76,124	5,050	93,619	
TOTAL COMMISSIONERS OFFICE	257,856	80,543	98,748	98,748	76,124	5,050	93,619	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COUNTY DEVELOPMENT

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0201-1120 DEPT HEAD SALARY	3,133	81,931	85,517	85,517	72,032	0	85,517	
611-0201-1121 EMPLOYEES SALARY	2,390	62,501	65,237	65,237	54,950	0	65,237	
611-0201-1122 OVERTIME PAY	0	0	2,000	2,000	0	0	2,000	
611-0201-1150 LONGEVITY	69	1,844	2,556	2,556	2,148	0	2,850	
611-0201-1210 GROUP MEDICAL	0	31,359	34,464	34,464	30,190	0	33,182	
611-0201-1221 FICA	428	11,196	11,881	11,881	9,880	0	11,904	
611-0201-1230 RETIREMENT	614	16,028	16,572	16,572	13,859	0	15,529	
611-0201-1240 UNEMPLOYMENT INS	0	281	264	264	201	0	218	
611-0201-1250 WORKERS COMP	0	228	324	324	311	0	314	
611-0201-2145 ENTERPRISE LEASE	0	9,706	11,000	11,000	8,305	0	0	
611-0201-2150 EMPLOYEE MED/PSY SCREEN	0	0	0	0	0	0	0	
611-0201-2232 VEHICLE REPAIR & MAINT	0	2,620	1,000	2,650	1,461	0	2,000	
611-0201-2311 AUTO LIABILITY INSURANCE	0	693	762	762	649	762	714	
611-0201-2314 BONDS ERRORS & OMISSIONS	0	0	0	0	0	0	0	
611-0201-2320 COMMUNICATIONS	0	363	600	600	402	600	600	
611-0201-2335 RE-PLATTING EXPENSES	0	26,529	20,000	20,000	14,686	20,000	20,000	
611-0201-2336 SUBDIVISION EXPENSES	0	2,435	5,000	5,000	1,140	5,000	5,000	
611-0201-2360 DUES	0	0	0	0	0	0	0	
611-0201-2370 TRAINING/SCHOOLS	0	0	1,500	1,589	1,588	1,500	1,500	
611-0201-3110 OPERATING	0	1,713	2,500	2,500	695	2,500	2,000	
611-0201-3410 EXPENDABLE EQUIP	0	0	8,500	6,761	4,027	7,500	7,000	
611-0201-3500 FUEL & LUBRICANTS	0	1,935	3,500	3,500	1,561	2,500	2,200	
611-0201-4200 EQUIPMENT	36,446	0	0	0	0	0	0	
TOTAL COUNTY DEVELOPMENT	43,080	251,363	273,177	273,177	218,084	40,362	257,765	
TOTAL COUNTY DEVELOPMENT	43,080	251,363	273,177	273,177	218,084	40,362	257,765	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0300-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,645	90,645	80,186	0	90,646	
611-0300-1113 JUVENILE BOARD CLERK	800	800	800	800	708	0	800	
611-0300-1121 EMPLOYEES SALARY	285,784	315,337	331,176	333,676	280,106	0	333,676	
611-0300-1122 OVERTIME PAY	1,494	854	1,000	1,000	986	0	1,000	
611-0300-1150 LONGEVITY	5,048	5,706	6,531	6,531	5,475	0	8,850	
611-0300-1210 GROUP MEDICAL	92,969	109,764	120,624	120,624	105,663	0	116,137	
611-0300-1221 FICA	27,819	30,753	32,907	33,098	27,467	0	33,275	
611-0300-1230 RETIREMENT	41,782	44,838	45,791	46,058	39,449	0	43,875	
611-0300-1240 UNEMPLOYMENT INS.	520	614	573	577	443	0	478	
611-0300-1250 WORKERS COMP	780	795	856	862	903	0	945	
611-0300-2150 EMPLOYEE MED/PSY SCREENING	26	0	0	0	32	0	0	
611-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
611-0300-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-0300-2340 REAL PROPERTY-TECHNOLOGY	60,000	60,000	68,000	68,000	67,148	68,000	68,000	
611-0300-2341 ARCHIVAL EXPENSES	0	0	2,500	2,500	0	2,500	2,500	
611-0300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-0300-2360 DUES	125	150	200	200	150	200	200	
611-0300-2370 TRAINING/SCHOOLS	809	2,562	6,000	6,000	2,027	6,000	4,000	
611-0300-3110 OPERATING SUPPLIES	10,894	9,687	12,500	12,500	7,424	12,500	11,000	
611-0300-3410 EXPENDABLE EQUIP	2,963	1,820	7,000	7,000	5,590	7,000	7,000	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0300-1121 EMPLOYEES SALARY	261,712	288,216	315,673	313,173	254,139	0	289,864	
621-0300-1122 OVERTIME PAY	1,148	354	800	800	541	0	800	
621-0300-1150 LONGEVITY	4,050	5,035	5,481	5,481	4,637	0	4,950	
621-0300-1210 GROUP MEDICAL	76,994	90,113	103,392	103,392	84,812	0	99,546	
621-0300-1221 FICA	19,307	21,583	24,629	24,438	18,775	0	22,614	
621-0300-1230 RETIREMENT	29,993	32,170	34,353	34,086	27,817	0	29,887	
621-0300-1240 UNEMPLOYMENT INS.	477	567	547	543	397	0	414	
621-0300-1250 WORKERS COMP	586	597	642	636	677	0	642	
621-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
621-0300-2314 BONDS, ERRORS, & OMISSIONS	1,605	605	605	605	605	605	605	
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	8,227	10,049	10,000	10,000	5,794	10,000	10,000	
TOTAL COUNTY CLERK	1,014,392	1,119,297	1,223,225	1,223,225	1,021,951	106,805	1,181,704	
TOTAL COUNTY CLERK	1,014,392	1,119,297	1,223,225	1,223,225	1,021,951	106,805	1,181,704	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CNTY CT @ LAW -1

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0400-1110 ELECTED OFFICIAL SALARY	91,800	109,400	109,400	109,400	96,777	0	109,400	
621-0400-1111 STATE SALARY SUPPLEMENT	84,000	84,000	84,000	84,000	74,308	0	84,000	
621-0400-1113 JUVENILE BOARD JUDGE	3,600	3,600	3,600	3,600	3,185	0	3,600	
621-0400-1121 EMPLOYEES SALARY	239,632	264,151	275,716	275,716	232,238	0	275,716	
621-0400-1122 OVERTIME PAY	4,414	0	1,500	1,500	0	0	1,500	
621-0400-1125 COURT APPT INTERPRETER	4,395	4,504	7,500	7,500	2,144	0	7,500	
621-0400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0400-1150 LONGEVITY	5,065	5,723	6,269	6,269	5,354	0	7,050	
621-0400-1210 GROUP MEDICAL	53,100	62,475	68,928	68,928	60,365	0	66,364	
621-0400-1221 FICA	31,039	34,455	36,757	36,757	29,872	0	36,817	
621-0400-1230 RETIREMENT	48,238	51,224	51,268	51,268	44,191	0	48,656	
621-0400-1240 UNEMPLOYMENT INS.	450	517	479	479	373	0	396	
621-0400-1250 WORKERS COMP	2,298	2,439	2,615	2,615	2,583	0	2,617	
621-0400-2130 ATTORNEY-COURT APPT	223,301	197,899	225,000	222,000	201,820	250,000	240,000	
621-0400-2131 PROBATE GUARD. EXPENSE	600	9,371	10,000	10,000	7,466	20,000	15,000	
621-0400-2132 COURT REPORTER SVC	6,675	5,279	7,500	7,500	4,227	8,000	8,000	
621-0400-2134 EXPERT WITNESS	0	0	2,000	2,000	0	2,000	2,000	
621-0400-2135 OTHER COURT APPT EXPENSES	5,470	2,994	6,000	6,000	1,062	6,000	5,000	
621-0400-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0400-2138 VISITING JUDGE	3,512	4,075	7,500	7,500	4,328	34,000	9,000	
621-0400-2139 JURY FOOD & DRINKS	495	221	1,870	1,870	769	2,000	1,000	
621-0400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0400-2235 SOFTWARE REPAIR & MAINT	120	299	400	400	0	600	600	
621-0400-2314 BONDS, ERRORS, & OMISSIONS	1,243	0	0	0	0	0	0	
621-0400-2320 COMMUNICATIONS	0	0	170	170	0	0	0	
621-0400-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0400-2360 DUES	915	1,235	1,000	1,000	993	1,000	1,000	
621-0400-2370 TRAINING/SCHOOLS	7,628	3,588	10,000	10,000	3,130	17,500	10,000	
621-0400-3110 OPERATING SUPPLIES	5,151	4,232	6,500	8,867	6,651	16,500	6,500	
621-0400-3410 EXPENDABLE EQUIP	8,276	0	0	633	33	0	0	
621-0400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -1	831,417	851,682	925,972	925,972	781,868	357,600	941,716	
TOTAL CNTY CT @ LAW -1	831,417	851,682	925,972	925,972	781,868	357,600	941,716	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CNTY CT @ LAW -2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0402-1110 ELECTED OFFICIAL SALARY	84,000	109,400	109,400	109,400	96,777	0	109,400	
621-0402-1111 STATE SALARY SUPPLEMENT	84,000	84,000	84,000	84,000	74,308	0	84,000	
621-0402-1113 JUVENILE BOARD JUDGE	3,600	3,600	3,600	3,600	3,185	0	3,600	
621-0402-1121 EMPLOYEES SALARY	239,632	264,151	275,715	275,715	232,238	0	275,716	
621-0402-1122 OVERTIME PAY	1,235	0	2,000	2,000	0	0	2,000	
621-0402-1125 COURT APPT INTERPRETER	0	2,934	7,500	7,500	650	0	7,500	
621-0402-1131 HOURLY EMP W/O BENEFITS	480	0	0	0	0	0	0	
621-0402-1150 LONGEVITY	8,504	9,077	9,938	9,938	8,490	0	10,800	
621-0402-1210 GROUP MEDICAL	53,052	62,540	68,928	68,928	60,379	0	66,364	
621-0402-1221 FICA	30,559	34,404	37,076	37,076	29,966	0	37,142	
621-0402-1230 RETIREMENT	47,331	51,392	51,712	51,712	44,558	0	48,883	
621-0402-1240 UNEMPLOYMENT INS	445	521	484	484	375	0	397	
621-0402-1250 WORKERS COMP	2,317	2,489	2,675	2,675	2,634	0	2,666	
621-0402-2130 ATTORNEY-COURT APPT	187,073	195,925	225,000	225,000	192,189	250,000	240,000	
621-0402-2131 PROBATE GUARD. EXPENSE	2,882	3,635	17,500	17,500	8,675	17,500	15,000	
621-0402-2132 COURT REPORTR SVC	4,885	1,841	9,000	9,000	7,337	9,000	8,000	
621-0402-2134 EXPERT WITNESS	0	0	0	0	0	0	0	
621-0402-2135 OTHER COURT APPT EXPENSES	6,361	5,529	7,500	7,500	3,390	7,500	7,000	
621-0402-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0	0	
621-0402-2138 VISITING JUDGE	7,268	4,420	12,000	12,000	6,302	20,570	10,000	
621-0402-2139 JURY FOOD & DRINKS	285	743	1,250	1,250	658	1,250	1,250	
621-0402-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0402-2235 SOFTWARE REPAIR & MAINT	3,516	440	0	0	0	0	0	
621-0402-2314 BONDS, ERRORS & OMISSIONS	0	100	1,250	1,250	2,645	1,250	1,250	
621-0402-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-0402-2360 DUES	575	835	750	750	791	900	900	
621-0402-2370 TRAINING/SCHOOLS	9,853	6,644	13,000	13,000	11,026	17,494	10,000	
621-0402-3110 OPERATING SUPPLIES	8,170	7,068	12,500	10,400	5,827	16,562	10,000	
621-0402-3410 EXPENDABLE EQUIP	5,475	3,723	0	2,100	1,807	0	0	
621-0402-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CNTY CT @ LAW -2	791,500	855,412	952,778	952,778	794,204	342,026	951,868	
TOTAL CNTY CT @ LAW -2	791,500	855,412	952,778	952,778	794,204	342,026	951,868	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
196 DIST COURT

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0500-1112 DIST JUDGE ADMIN SUPPLEMENT	14,400	14,400	14,400	14,400	12,739	0	25,000	
621-0500-1113 JUVENILE BOARD JUDGE	3,600	3,600	3,600	3,600	3,185	0	3,600	
621-0500-1121 EMPLOYEES SALARY	243,275	268,167	279,907	279,907	235,768	0	296,713	
621-0500-1122 OVERTIME PAY	21,904	3,719	7,500	7,500	3,899	0	7,500	
621-0500-1125 COURT APPT INTERPRETER	3,225	6,414	15,000	15,000	6,420	0	15,000	
621-0500-1131 HOURLY EMP W/O BENEFITS	2,070	1,384	750	750	2,040	0	2,500	
621-0500-1150 LONGEVITY	5,343	5,804	6,175	6,175	5,221	0	6,900	
621-0500-1151 DIST JUDGE LONGEVITY PAY	8,400	8,400	8,400	8,400	7,431	0	8,400	
621-0500-1210 GROUP MEDICAL	39,610	47,103	51,696	51,696	44,626	0	49,773	
621-0500-1221 FICA	24,881	24,894	24,536	24,536	22,945	0	26,822	
621-0500-1230 RETIREMENT	30,340	30,314	31,325	31,325	25,862	0	31,454	
621-0500-1240 UNEMPLOYMENT INS	533	571	500	500	430	0	439	
621-0500-1250 WORKERS COMP	2,117	2,294	2,386	2,386	2,259	0	2,516	
621-0500-2130 ATTORNEY-COURT APPT	446,730	372,941	350,000	350,000	329,088	350,000	350,000	
621-0500-2132 COURT REPORTER SVC	54,467	32,517	90,000	90,000	58,615	90,000	90,000	
621-0500-2135 OTHER COURT APPT EXPENSE	81,838	84,152	75,000	75,000	36,366	75,000	75,000	
621-0500-2137 CPS-ATTORNEY COURT APPT	208,586	146,698	250,000	250,000	163,984	250,000	250,000	
621-0500-2138 VISITING JUDGE	926	641	750	750	1,388	750	750	
621-0500-2139 JURY FOOD & DRINKS	1,459	1,049	2,500	2,500	1,589	2,500	2,500	
621-0500-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0500-2235 SOFTWARE REPAIR & MAINT.	735	735	699	699	759	699	699	
621-0500-2320 COMMUNICATIONS	858	861	900	900	718	900	900	
621-0500-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0500-2360 DUES	940	735	900	900	758	900	900	
621-0500-2370 TRAINING/SCHOOLS	3,410	1,682	4,000	4,000	2,696	4,000	4,000	
621-0500-3110 OPERATING SUPPLIES	3,513	5,323	5,000	5,000	2,477	5,000	5,000	
621-0500-3410 EXPENDABLE EQUIP	3,343	263	2,000	2,000	0	2,000	2,000	
621-0500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 196 DIST COURT	1,206,504	1,064,660	1,227,924	1,227,924	971,261	781,749	1,258,366	
TOTAL 196 DIST COURT	1,206,504	1,064,660	1,227,924	1,227,924	971,261	781,749	1,258,366	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
354 DIST COURT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0600-1112 DIST JUDGE ADMIN SUPPLEMENT	14,400	14,400	14,400	14,400	12,739	0	25,000	
621-0600-1113 JUVENILE BOARD JUDGE	3,600	3,600	3,600	3,600	3,185	0	3,600	
621-0600-1121 EMPLOYEES SALARY	243,275	268,167	279,907	279,907	235,768	0	296,713	
621-0600-1122 OVERTIME PAY	8,345	0	5,000	5,000	0	0	5,000	
621-0600-1125 COURT APPT INTERPRETER	7,408	45,759	53,000	53,000	46,448	0	53,000	
621-0600-1131 HOURLY EMP W/O BENEFITS	4,505	1,547	750	750	2,160	0	2,500	
621-0600-1143 RAINS COUNTY STIPEND	1,076	1,076	1,076	1,076	952	0	1,076	
621-0600-1150 LONGEVITY	7,719	8,196	7,794	7,794	7,225	0	9,300	
621-0600-1160 TRAVEL ALLOWANCE	930	930	930	930	853	0	930	
621-0600-1210 GROUP MEDICAL	39,879	47,113	51,696	51,696	45,286	0	49,773	
621-0600-1221 FICA	27,227	26,572	23,979	23,979	22,696	0	26,325	
621-0600-1230 RETIREMENT	29,269	30,411	31,445	31,445	26,080	0	31,646	
621-0600-1240 UNEMPLOYMENT INS.	515	570	502	502	406	0	442	
621-0600-1250 WORKERS COMP	2,148	2,326	2,377	2,377	2,297	0	2,510	
621-0600-2130 ATTORNEY-COURT APPT	369,037	354,753	350,000	350,000	353,060	350,000	350,000	
621-0600-2132 COURT REPORTER SVC	79,925	56,899	90,000	90,000	42,124	90,000	90,000	
621-0600-2135 OTHER COURT APPT EXPENSE	53,262	79,709	53,000	53,000	70,498	53,000	85,000	
621-0600-2137 CPS-ATTORNEY COURT APPT	189,078	130,318	300,000	300,000	149,499	300,000	300,000	
621-0600-2138 VISITING JUDGE	50	0	750	750	403	750	750	
621-0600-2139 JURY FOOD & DRINKS	2,272	1,549	2,500	2,500	1,588	2,500	2,500	
621-0600-2150 EMPLOYEE MED SCREEN	0	0	0	0	0	0	0	
621-0600-2235 SOFTWARE REPAIR & MAINT.	0	0	0	0	0	0	0	
621-0600-2320 COMMUNICATIONS	456	456	650	650	380	650	650	
621-0600-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0600-2360 DUES	640	270	800	800	675	800	800	
621-0600-2370 TRAINING/SCHOOLS	2,655	1,440	4,000	4,000	3,236	4,000	4,000	
621-0600-3110 OPERATING SUPPLIES	2,272	3,421	6,000	6,000	2,981	6,000	6,000	
621-0600-3410 EXPENDABLE EQUIP	1,153	8,763	0	0	2,620	0	0	
621-0600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 354 DIST COURT	1,091,096	1,088,245	1,284,156	1,284,156	1,033,158	807,700	1,347,515	
TOTAL 354 DIST COURT	1,091,096	1,088,245	1,284,156	1,284,156	1,033,158	807,700	1,347,515	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
DIST CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0700-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,645	90,645	80,186	0	90,646	
621-0700-1121 EMPLOYEES SALARY	470,222	485,581	541,025	541,025	414,786	0	507,443	
621-0700-1122 OVERTIME PAY	11,575	3,955	3,000	3,000	3,226	0	3,000	
621-0700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0700-1150 LONGEVITY	8,919	8,794	7,988	7,988	6,691	0	9,600	
621-0700-1210 GROUP MEDICAL	132,820	147,913	189,552	189,552	159,891	0	182,501	
621-0700-1221 FICA	42,088	42,405	49,163	49,163	36,235	0	46,718	
621-0700-1230 RETIREMENT	64,084	64,069	68,572	68,572	54,202	0	61,741	
621-0700-1240 UNEMPLOYMENT INS.	873	947	932	932	664	0	722	
621-0700-1250 WORKERS COMP	1,172	1,196	1,281	1,281	1,352	0	1,326	
621-0700-2150 EMPLOYEE MED/PSY SCREENING	0	61	0	0	52	0	0	
621-0700-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-0700-2236 HARDWARE-REPAIR & MAINT	0	0	750	750	0	800	400	
621-0700-2314 BONDS, ERRORS, & OMISSIONS	977	356	500	500	356	500	500	
621-0700-2320 COMMUNICATIONS	456	456	500	500	764	500	500	
621-0700-2340 CASE BNDERS/LGL FORMS	10,822	14,170	15,000	15,000	8,626	15,000	15,000	
621-0700-2360 DUES	125	150	150	150	150	150	150	
621-0700-2370 TRAINING/SCHOOLS	1,260	1,071	2,500	2,500	972	2,500	2,000	
621-0700-3110 OPERATING SUPPLIES	10,898	13,924	16,000	16,000	11,346	16,000	15,000	
621-0700-3140 POSTAGE	0	398	600	600	410	600	600	
621-0700-3410 EXPENDABLE EQUIP	1,170	0	0	0	0	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DIST CLERK	835,941	871,773	988,158	988,158	779,908	36,050	937,847	
TOTAL DIST CLERK	835,941	871,773	988,158	988,158	779,908	36,050	937,847	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
JP 1-1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1110 ELECTED OFFICIAL SALARY	68,952	75,847	79,639	79,639	70,450	0	79,639	
621-0800-1121 EMPLOYEES SALARY	126,444	141,312	156,521	156,521	126,521	0	150,208	
621-0800-1122 OVERTIME PAY	0	0	500	500	0	0	500	
621-0800-1125 COURT APPT INTERPRETER	1,448	0	0	0	0	0	0	
621-0800-1131 HOURLY EMP W/O BENEFITS	9,879	21,864	27,000	27,000	18,170	0	27,000	
621-0800-1150 LONGEVITY	3,046	3,556	2,900	2,900	3,505	0	5,250	
621-0800-1160 TRAVEL ALLOWANCE	6,700	6,700	7,900	7,900	7,242	0	7,900	
621-0800-1210 GROUP MEDICAL	53,096	62,690	68,928	68,928	60,349	0	66,364	
621-0800-1221 FICA	14,498	18,394	20,996	20,996	16,632	0	20,693	
621-0800-1230 RETIREMENT	23,465	26,806	26,404	26,404	23,692	0	24,618	
621-0800-1240 UNEMPLOYMENT INS.	246	317	315	315	231	0	253	
621-0800-1250 WORKERS COMP	477	481	547	547	570	0	587	
621-0800-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-0800-2314 BONDS, ERRORS & OMISSIONS	71	177	0	0	50	0	0	
621-0800-2320 COMMUNICATIONS	56	12	0	0	0	0	0	
621-0800-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	1,500	500	
621-0800-2360 DUES	220	70	400	400	195	300	200	
621-0800-2370 TRAINING/SCHOOLS	0	2,137	4,000	4,000	4,588	4,000	4,000	
621-0800-3110 OPERATING SUPPLIES	1,755	12,515	10,000	10,000	1,742	7,000	5,000	
TOTAL JP 1-1	310,353	372,879	406,050	406,050	333,936	12,800	392,712	
TOTAL JP 1-1	310,353	372,879	406,050	406,050	333,936	12,800	392,712	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
JP 1-2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-0900-1110 ELECTED OFFICIAL SALARY	68,952	75,847	79,639	79,639	70,450	0	79,639	
621-0900-1121 EMPLOYEES SALARY	124,242	137,296	143,569	143,569	120,929	0	143,569	
621-0900-1122 OVERTIME PAY	189	121	500	500	0	0	500	
621-0900-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-0900-1131 HOURLY EMP W/O BENEFITS	0	0	11,000	11,000	0	0	2,000	
621-0900-1150 LONGEVITY	3,311	4,434	5,069	5,069	3,983	0	4,350	
621-0900-1160 TRAVEL ALLOWANCE	6,700	6,700	7,900	7,900	7,242	0	7,900	
621-0900-1210 GROUP MEDICAL	53,121	60,072	68,928	68,928	60,377	0	66,364	
621-0900-1221 FICA	13,449	15,482	18,947	18,947	13,951	0	18,204	
621-0900-1230 RETIREMENT	22,131	23,875	25,253	25,253	21,069	0	23,855	
621-0900-1240 UNEMPLOYMENT INS.	225	269	269	269	192	0	207	
621-0900-1250 WORKERS COMP	444	460	494	494	521	0	517	
621-0900-2150 EMPLOYEE MED/PSY SCREENING	0	30	0	0	0	0	0	
621-0900-2314 BONDS, ERRORS & OMISSIONS	178	315	0	0	0	0	0	
621-0900-2320 COMMUNICATIONS	0	0	200	200	0	0	0	
621-0900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-0900-2360 DUES	145	145	145	145	75	145	145	
621-0900-2370 TRAINING/SCHOOLS	705	514	1,000	1,000	1,415	1,200	1,000	
621-0900-3110 OPERATING SUPPLIES	1,094	2,124	2,000	2,000	1,826	2,000	2,000	
621-0900-3410 EXPENDABLE EQUIP	0	0	0	0	0	0	0	
TOTAL JP 1-2	294,887	327,684	364,913	364,913	302,029	3,345	350,250	
TOTAL JP 1-2	294,887	327,684	364,913	364,913	302,029	3,345	350,250	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
JP 2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1110 ELECTED OFFICIAL SALARY	68,952	75,847	79,639	79,639	70,450	0	79,639	
621-1000-1121 EMPLOYEES SALARY	62,459	69,011	71,856	71,856	57,446	0	86,318	
621-1000-1122 OVERTIME PAY	101	0	500	500	58	0	500	
621-1000-1150 LONGEVITY	1,783	2,192	2,475	2,475	1,964	0	1,050	
621-1000-1160 TRAVEL ALLOWANCE	6,700	6,700	7,900	7,900	7,242	0	7,900	
621-1000-1210 GROUP MEDICAL	33,199	39,040	43,080	43,080	35,315	0	49,773	
621-1000-1221 FICA	10,155	10,514	12,421	12,421	9,243	0	13,419	
621-1000-1230 RETIREMENT	15,007	16,114	17,325	17,325	13,953	0	17,734	
621-1000-1240 UNEMPLOYMENT INS.	114	135	126	126	96	0	122	
621-1000-1250 WORKERS COMP	284	299	324	324	341	0	381	
621-1000-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	100	0	0	0	0	0	0	
621-1000-2320 COMMUNICATIONS	2,834	2,052	3,000	3,000	2,419	3,000	3,000	
621-1000-2350 TRAVEL IN & OUT OF COUNTY	79	67	100	100	87	100	100	
621-1000-2360 DUES	0	70	70	70	0	70	70	
621-1000-2370 TRAINING/SCHOOLS	1,006	630	2,000	2,000	619	2,000	1,000	
621-1000-3110 OPERATING SUPPLIES	3,294	1,229	2,500	2,500	539	2,500	2,000	
621-1000-3140 POSTAGE	2,145	1,256	2,500	2,500	1,110	2,500	2,000	
621-1000-3150 JANITORIAL SERVICES	1,975	1,975	2,350	2,350	1,750	2,350	2,000	
621-1000-3410 EXPENDABLE EQUIP	3,197	3,204	3,000	3,000	551	3,000	3,000	
TOTAL JP 2	213,384	230,336	251,166	251,166	203,183	15,520	270,006	
TOTAL JP 2	213,384	230,336	251,166	251,166	203,183	15,520	270,006	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
JP 3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-1100-1110 ELECTED OFFICIAL SALARY	68,952	75,847	79,639	79,639	70,450	0	79,639	
621-1100-1121 EMPLOYEES SALARY	43,992	48,758	50,892	50,892	42,867	0	50,892	
621-1100-1122 OVERTIME PAY	370	478	500	500	566	0	500	
621-1100-1125 COURT APPT INTERPRETER	0	0	0	0	0	0	0	
621-1100-1150 LONGEVITY	3,104	3,468	3,756	3,756	3,230	0	4,200	
621-1100-1160 TRAVEL ALLOWANCE	6,700	6,700	7,900	7,900	7,242	0	7,900	
621-1100-1210 GROUP MEDICAL	26,559	31,357	34,464	34,464	30,187	0	33,182	
621-1100-1221 FICA	9,542	9,939	10,916	10,916	9,064	0	10,950	
621-1100-1230 RETIREMENT	13,498	14,150	15,225	15,225	12,679	0	14,471	
621-1100-1240 UNEMPLOYMENT INS.	82	98	90	90	70	0	75	
621-1100-1250 WORKERS COMP	264	263	284	284	300	0	311	
621-1100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1100-2314 BONDS, ERRORS & OMISSIONS	250	0	0	0	105	0	0	
621-1100-2320 COMMUNICATIONS	3,400	3,380	4,000	4,000	3,029	4,000	3,750	
621-1100-2360 DUES	115	115	115	115	115	115	115	
621-1100-2370 TRAINING/SCHOOLS	2,039	3,419	3,000	3,000	3,791	3,500	3,500	
621-1100-3110 OPERATING SUPPLIES	364	1,471	2,000	1,769	941	2,000	1,500	
621-1100-3140 POSTAGE	180	195	650	650	206	650	650	
621-1100-3410 EXPENDABLE EQUIP	720	0	0	231	231	0	0	
TOTAL JP 3	180,132	199,638	213,431	213,431	185,071	10,265	211,635	
TOTAL JP 3	180,132	199,638	213,431	213,431	185,071	10,265	211,635	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
JP 4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1110 ELECTED OFFICIAL SALARY	68,952	75,847	79,639	79,639	70,450	0	79,639	
621-1200-1121 EMPLOYEES SALARY	90,658	99,934	104,309	104,309	87,860	0	104,309	
621-1200-1122 OVERTIME PAY	1,551	1,364	1,500	1,500	877	0	1,500	
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1200-1150 LONGEVITY	1,321	1,448	1,725	1,725	1,460	0	2,100	
621-1200-1160 TRAVEL ALLOWANCE	6,700	6,700	7,900	7,900	7,242	0	7,900	
621-1200-1210 GROUP MEDICAL	39,833	47,037	51,696	51,696	45,282	0	49,773	
621-1200-1221 FICA	12,873	14,039	14,923	14,923	12,718	0	14,952	
621-1200-1230 RETIREMENT	18,291	19,571	20,814	20,814	17,249	0	19,760	
621-1200-1240 UNEMPLOYMENT INS.	166	197	183	183	140	0	151	
621-1200-1250 WORKERS COMP	356	359	389	389	409	0	424	
621-1200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-1200-2314 BONDS, ERRORS & OMISSIONS	528	0	0	0	0	0	0	
621-1200-2320 COMMUNICATIONS	1,150	1,302	1,740	1,740	1,137	1,800	1,500	
621-1200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1200-2360 DUES	70	0	0	140	110	250	250	
621-1200-2370 TRAINING/SCHOOLS	249	4,361	3,500	3,500	818	5,000	4,000	
621-1200-3110 OPERATING SUPPLIES	1,665	3,279	2,300	3,800	1,852	2,500	2,300	
621-1200-3140 POSTAGE	1,872	73	2,500	860	308	2,500	2,000	
621-1200-3410 EXPENDABLE EQUIP	311	0	1,000	1,000	200	1,000	750	
TOTAL JP 4	246,548	275,511	294,118	294,118	248,112	13,050	291,308	
TOTAL JP 4	246,548	275,511	294,118	294,118	248,112	13,050	291,308	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
SPECIALTY ROAD CREW

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
671-1234-1121 EMPLOYEES SALARY	153,342	169,031	176,431	176,431	140,164	0	171,827	
671-1234-1122 OVERTIME PAY	718	843	1,500	1,500	145	0	1,500	
671-1234-1150 LONGEVITY	0	0	900	900	669	0	1,500	
671-1234-1210 GROUP MEDICAL	39,842	47,039	51,696	51,696	39,507	0	49,773	
671-1234-1221 FICA	11,445	12,551	13,681	13,681	10,403	0	13,374	
671-1234-1230 RETIREMENT	17,311	18,614	19,081	19,081	15,136	0	17,675	
671-1234-1240 UNEMPLOYMENT INS	275	326	304	304	219	0	245	
671-1234-1250 WORKERS COMP	3,230	3,817	4,238	4,238	4,136	0	4,094	
671-1234-2140 RENTALS	0	0	0	0	0	0	0	
671-1234-2145 ENTERPRISE LEASE	0	26,719	13,000	13,000	11,939	0	0	
671-1234-2150 EMPLOYEE MED/PSY SCREENING	40	170	0	100	65	0	0	
671-1234-2231 EQUIPMENT-REPAIR & MAINT	14,634	12,938	15,000	15,000	7,985	20,000	20,000	
671-1234-2310 PROPERTY INSURANCE	800	755	831	831	484	0	831	
671-1234-2311 AUTO LIABILITY INS	3,094	2,426	2,669	2,919	2,813	2,669	3,094	
671-1234-2320 COMMUNICATIONS	162	456	500	500	380	500	500	
671-1234-2370 TRAINING/SCHOOLS	0	0	0	0	0	0	0	
671-1234-2390 UNIFORM EXP/ESSENTIAL GEAR	1,756	2,094	2,400	2,400	1,211	2,400	2,000	
671-1234-3110 OPERATING SUPPLIES	1,264	913	3,500	3,500	729	3,500	2,500	
671-1234-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-1234-3410 EXPENDABLE EQUIP & TOOLS	1,812	350	5,000	5,000	668	5,000	3,000	
671-1234-3500 FUEL & LUBRICANTS	29,119	22,545	45,000	44,650	12,337	45,000	40,000	
671-1234-4200 EQUIPMENT	17,314	0	0	0	0	0	0	
TOTAL SPECIALTY ROAD CREW	296,158	321,587	355,731	355,731	248,990	79,069	331,913	
TOTAL SPECIALTY ROAD CREW	296,158	321,587	355,731	355,731	248,990	79,069	331,913	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COUNTY ATTY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			REQUESTED BUDGET	2025-2026 PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-1300-1110 ELECTED OFFICIAL SALARY	70,000	70,000	70,000	70,000	61,923	0	70,000	
621-1300-1111 STATE SALARY SUPPLEMENT	70,000	70,000	70,000	70,000	61,923	0	70,000	
621-1300-1121 EMPLOYEES SALARY	946,498	1,018,186	1,067,530	1,067,530	864,425	0	1,070,173	
621-1300-1122 OVERTIME PAY	2,367	0	2,500	2,500	0	0	2,500	
621-1300-1131 HOURLY EMP W/O BENEFITS	0	4,940	5,500	5,500	0	0	5,500	
621-1300-1134 PRE-TRIAL INTERVENTION STIPEND	19,505	32,765	25,527	25,527	21,501	0	25,527	
621-1300-1150 LONGEVITY	17,140	17,290	18,881	18,881	12,164	0	15,450	
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	9,080	9,500	10,220	10,220	8,040	0	8,540	
621-1300-1210 GROUP MEDICAL	174,827	190,808	241,248	241,248	171,003	0	232,274	
621-1300-1221 FICA	84,576	92,356	96,385	96,385	75,849	0	95,904	
621-1300-1230 RETIREMENT	127,455	133,562	134,435	134,435	110,600	0	127,300	
621-1300-1240 UNEMPLOYMENT INS.	1,767	2,075	1,900	1,900	1,420	0	1,567	
621-1300-1250 WORKERS COMP	3,367	3,702	3,785	3,785	3,916	0	4,005	
621-1300-2132 COURT REPORTER SVC	214	1,741	1,000	1,000	640	2,000	2,000	
621-1300-2135 OTHER COURT APPT EXPENSE	1,106	675	0	15,600	330	16,000	40,000	
621-1300-2145 ENTERPRISE LEASE	(0)	15,635	16,800	16,800	13,094	0	0	
621-1300-2150 EMPLOYEE MED/PSY SCREENING	52	142	0	0	26	0	0	
621-1300-2190 PROFESSIONAL SERVICES	0	0	0	0	15,629	18,000	18,000	
621-1300-2232 VEHICLE-REPAIR & MAINT	1,230	11,902	500	500	2,467	0	3,000	
621-1300-2235 SOFTWARE-REPAIR & MAINT	24,811	38,480	32,000	32,000	30,322	35,000	35,000	
621-1300-2311 AUTO LIABILITY INS	1,073	933	1,026	1,026	1,033	1,500	1,136	
621-1300-2314 BONDS, ERRORS & OMISSIONS	200	0	200	650	650	650	650	
621-1300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-1300-2360 DUES	3,639	1,574	2,750	2,750	3,104	3,000	3,000	
621-1300-2370 TRAINING/SCHOOLS	3,984	30,347	18,150	18,150	7,136	30,000	25,000	
621-1300-3110 OPERATING SUPPLIES	15,185	18,022	18,150	17,700	13,866	20,000	19,000	
621-1300-3194 DONATIONS CAC	2,150	2,950	0	0	0	3,000	3,000	
621-1300-3410 EXPENDABLE EQUIP	255	5,578	10,000	9,400	516	10,000	7,500	
621-1300-3500 FUEL & LUBRICANTS	2,833	2,388	5,500	5,500	2,390	6,000	5,500	
621-1300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COUNTY ATTY	1,583,313	1,775,551	1,853,987	1,868,987	1,483,967	145,150	1,891,526	
TOTAL COUNTY ATTY	1,583,313	1,775,551	1,853,987	1,868,987	1,483,967	145,150	1,891,526	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
DISTRICT ATTY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	2024-2025 CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	2025-2026 PROPOSED BUDGET	APPROVED BUDGET
621-1400-1112 DIST ATTY ADMIN SUPPLEMENT	18,000	18,000	18,000	18,000	15,923	0	25,000	
621-1400-1121 EMPLOYEES SALARY	850,847	938,638	934,148	934,148	789,695	0	934,130	
621-1400-1122 OVERTIME PAY	2,522	1,467	1,750	1,750	665	0	1,750	
621-1400-1125 COURT APPT INTERPRETER	0	0	0	0	5,805	0	0	
621-1400-1134 PRE-TRIAL INTERVENTION STIPEND	0	16,298	15,636	15,636	13,170	0	15,636	
621-1400-1140 STATE SUPPLEMENT-DA STAFF	20,100	20,527	22,500	22,500	18,260	0	22,500	
621-1400-1144 DA FORFEITURE STIPEND	32,761	32,887	32,761	32,761	27,526	0	32,761	
621-1400-1146 FEE FUND STIPEND- DA	0	0	0	0	0	0	0	
621-1400-1150 LONGEVITY	18,508	19,546	23,513	23,513	17,149	0	21,750	
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	9,600	9,840	10,800	10,800	10,160	0	10,740	
621-1400-1160 TRAVEL ALLOWANCE	12,150	12,150	12,150	12,150	11,138	0	12,150	
621-1400-1210 GROUP MEDICAL	139,517	176,444	206,784	206,784	174,752	0	199,092	
621-1400-1221 FICA	69,658	78,785	81,125	81,125	65,279	0	81,524	
621-1400-1230 RETIREMENT	105,015	114,148	111,230	111,230	94,357	0	105,212	
621-1400-1240 UNEMPLOYMENT INS.	1,669	1,999	1,772	1,772	1,369	0	1,457	
621-1400-1250 WORKERS COMP	3,939	4,344	4,166	4,166	4,354	0	4,336	
621-1400-2132 COURT REPORTER SVC	386	550	4,000	4,000	1,951	4,000	3,000	
621-1400-2135 OTHER COURT APPT EXPENSES	5,318	7,974	62,500	62,500	6,431	62,500	55,000	
621-1400-2141 FORENSIC ANALYSIS	0	0	0	0	575	1,000	1,000	
621-1400-2145 ENTERPRISE LEASE	0	5,290	5,800	5,800	4,352	0	0	
621-1400-2150 EMPLOYEE MED/PSY SCREENING	26	30	50	50	0	50	50	
621-1400-2231 EQUIPMENT-REPAIR & MAINT	0	0	1,000	1,000	0	1,000	1,000	
621-1400-2232 VEHICLE-REPAIR & MAINT	9	582	1,000	1,000	889	0	2,000	
621-1400-2235 SOFTWARE-REPAIR & MAINT	24,811	38,480	36,500	36,500	30,768	36,500	36,500	
621-1400-2311 AUTO LIABILITY INS	423	373	410	410	414	450	455	
621-1400-2314 BONDS, ERRORS & OMISSIONS	0	0	500	500	501	500	500	
621-1400-2320 COMMUNICATIONS	0	0	1,500	1,500	0	1,500	500	
621-1400-2350 TRAVEL IN & OUT OF COUNTY	0	0	500	500	103	500	200	
621-1400-2360 DUES	2,125	2,500	2,800	2,800	3,938	2,800	2,800	
621-1400-2370 TRAINING/SCHOOLS	12,489	15,227	17,000	17,000	8,594	17,000	17,000	
621-1400-3110 OPERATING SUPPLIES	15,224	20,138	23,000	23,000	9,688	23,000	23,000	
621-1400-3140 POSTAGE	172	187	400	400	170	400	400	
621-1400-3410 EXPENDABLE EQUIP	7,211	2,738	2,200	2,205	759	2,200	2,200	
621-1400-3500 FUEL & LUBRICANTS	804	473	1,000	1,000	466	1,000	1,000	
621-1400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DISTRICT ATTY	1,353,283	1,539,614	1,636,495	1,636,500	1,319,202	154,400	1,614,643	
TOTAL DISTRICT ATTY	1,353,283	1,539,614	1,636,495	1,636,500	1,319,202	154,400	1,614,643	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
AUDITOR

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-1500-1120 COUNTY AUDITOR SALARY	80,248	100,596	105,000	105,000	88,442	0	111,300	
612-1500-1121 EMPLOYEES SALARY	381,244	400,112	225,480	225,480	189,924	0	240,413	
612-1500-1122 OVERTIME PAY	6,463	4,555	4,000	4,000	2,901	4,000	4,000	
612-1500-1150 LONGEVITY	10,771	10,955	6,169	6,169	5,187	0	6,750	
612-1500-1210 GROUP MEDICAL	93,156	118,476	68,928	68,928	60,357	0	66,364	
612-1500-1221 FICA	35,933	38,855	26,060	26,060	21,793	0	27,728	
612-1500-1230 RETIREMENT	53,887	56,567	36,347	36,347	30,744	0	36,645	
612-1500-1240 UNEMPLOYMENT INS.	859	1,007	579	579	447	0	507	
612-1500-1250 WORKERS COMP	1,077	1,051	679	679	852	0	787	
612-1500-2150 EMPLOYEE MED/PSY SCREENING	27	31	0	0	0	0	0	
612-1500-2313 OFFICIALS LIABILITY BOND	0	22	0	0	0	0	0	
612-1500-2314 BONDS, ERRORS & OMISSIONS	190	119	200	201	201	200	200	
612-1500-2320 COMMUNICATIONS	0	0	0	0	0	0	540	
612-1500-2350 TRAVEL IN & OUT OF COUNTY	0	0	500	0	0	250	250	
612-1500-2360 DUES	295	295	350	414	414	500	500	
612-1500-2370 TRAINING/SCHOOLS	1,298	5,679	3,000	3,645	3,645	6,600	6,600	
612-1500-3110 OPERATING SUPPLIES	10,065	10,022	7,500	7,500	4,349	6,480	6,480	
612-1500-3410 EXPENDABLE EQUIP	2,515	8,983	2,500	2,290	314	1,500	1,500	
612-1500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL AUDITOR	678,028	757,325	487,292	487,292	409,570	19,530	510,564	
TOTAL AUDITOR	678,028	757,325	487,292	487,292	409,570	19,530	510,564	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
TREASURER

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-1600-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,646	90,646	80,186	0	90,646	
612-1600-1121 EMPLOYEES SALARY	101,983	113,976	118,965	279,731	218,044	0	235,106	
612-1600-1122 OVERTIME PAY	2,813	2,362	5,000	7,000	2,877	5,000	5,000	
612-1600-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
612-1600-1150 LONGEVITY	2,164	2,400	2,675	5,106	4,212	0	6,450	
612-1600-1160 TRAVEL ALLOWANCE	3,600	3,600	3,600	3,600	3,300	0	3,600	
612-1600-1210 GROUP MEDICAL	39,842	47,039	51,696	103,392	81,184	0	82,955	
612-1600-1221 FICA	14,405	15,908	16,898	28,835	23,169	0	26,071	
612-1600-1230 RETIREMENT	20,865	22,472	23,569	40,649	32,773	0	34,455	
612-1600-1240 UNEMPLOYMENT INS.	186	224	376	687	366	0	477	
612-1600-1250 WORKERS COMP	380	399	440	770	731	0	740	
612-1600-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
612-1600-2231 EQUIPMENT REPAIR & MAINT	0	0	400	400	0	0	0	
612-1600-2314 BONDS, ERRORS, & OMISSIONS	5,396	1,725	1,725	4,140	4,140	4,500	4,500	
612-1600-2350 TRAVEL IN & OUT OF COUNTY	347	126	200	700	306	500	500	
612-1600-2360 DUES	175	175	175	475	0	175	175	
612-1600-2370 TRAINING/SCHOOLS	5,511	4,604	6,000	9,500	3,434	6,000	6,000	
612-1600-3110 OPERATING SUPPLIES	3,065	4,033	6,000	10,785	3,721	6,000	6,000	
612-1600-3410 EXPENDABLE EQUIP	309	620	0	2,500	1,972	0	0	
612-1600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TREASURER	279,522	305,991	328,365	588,916	460,415	22,175	502,675	
TOTAL TREASURER	279,522	305,991	328,365	588,916	460,415	22,175	502,675	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
TAX ASSES/COLL

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1700-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,646	90,646	80,186	0	90,646	
613-1700-1121 EMPLOYEES SALARY	889,272	1,006,354	1,053,102	1,053,102	881,186	0	1,050,271	
613-1700-1122 OVERTIME PAY	10,731	4,854	7,500	7,500	6,281	0	7,500	
613-1700-1150 LONGEVITY	23,278	24,741	25,200	25,200	21,862	0	31,800	
613-1700-1160 TRAVEL ALLOWANCE	1,800	1,800	1,800	1,800	1,650	0	1,800	
613-1700-1210 GROUP MEDICAL	272,753	340,667	379,104	379,104	312,176	0	365,002	
613-1700-1221 FICA	71,769	82,086	90,136	90,136	71,746	0	90,424	
613-1700-1230 RETIREMENT	112,527	122,983	125,719	125,719	106,211	0	119,502	
613-1700-1240 UNEMPLOYMENT INS	1,645	1,989	1,846	1,846	1,412	0	1,525	
613-1700-1250 WORKERS COMP	2,133	2,183	2,348	2,348	2,476	0	2,567	
613-1700-2150 EMPLOYEE MED/PSY SCREENING	192	34	0	0	53	0	0	
613-1700-2192 SECURITY SERVICES	1,847	1,242	3,000	3,000	1,445	3,000	3,000	
613-1700-2231 EQUIPMENT-REPAIR & MAINT	60	0	0	0	0	0	0	
613-1700-2232 VEHICLE- REPAIR & MAINT	1,397	102	5,000	5,000	35	5,000	1,000	
613-1700-2235 SOFTWARE-REPAIR & MAINT	58,660	67,230	180,278	180,278	70,749	102,660	102,660	
613-1700-2236 HARDWARE MAINTENANCE	2,350	2,868	6,000	6,000	0	6,000	6,000	
613-1700-2240 RENTALS	13,200	16,500	26,111	26,111	20,605	17,612	17,612	
613-1700-2311 AUTO LIABILITY INS	373	361	397	397	313	397	344	
613-1700-2314 BONDS, ERRORS & COMMISSIONS	12,724	12,615	13,244	13,244	12,741	13,244	13,244	
613-1700-2320 COMMUNICATIONS	25,042	25,736	25,300	25,300	23,319	26,000	26,000	
613-1700-2340 PRINTING-TAX STATEMENTS	45,834	41,260	46,000	46,000	21,355	46,000	46,000	
613-1700-2350 TRAVEL IN & OUT OF COUNTY	195	53	500	500	587	500	500	
613-1700-2360 DUES/CERTIFICATION FEES	315	225	750	750	300	750	750	
613-1700-2370 TRAINING/SCHOOLS	3,270	5,462	12,000	12,000	8,348	12,000	10,000	
613-1700-3110 OPERATING SUPPLIES	24,190	24,349	25,932	25,932	19,746	25,932	25,932	
613-1700-3140 POSTAGE	6,902	7,807	34,000	34,000	5,391	34,000	30,000	
613-1700-3195 VIT-SPEC INV PURCHASES	(4,173)	1,560	1,000	1,000	0	1,000	1,000	
613-1700-3410 EXPENDABLE EQUIP & TOOLS	5,461	2,654	3,000	3,000	762	3,000	3,000	
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	6,243	2,840	8,000	8,000	0	45,480	45,480	
613-1700-3500 FUEL & LUBRICANTS	164	80	1,250	1,250	46	1,250	1,250	
613-1700-4200 EQUIPMENT	0	0	0	0	0	0	0	
613-1700-9100 EXCHANGE BLDG RENT	0	136,295	136,295	136,295	102,221	136,295	136,295	
TOTAL TAX ASSES/COLL	1,668,634	2,023,258	2,305,458	2,305,458	1,773,203	480,120	2,231,104	
TOTAL TAX ASSES/COLL	1,668,634	2,023,258	2,305,458	2,305,458	1,773,203	480,120	2,231,104	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
FACILITIES MAINTENANCE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1800-2269 BLDG M & R-QUINLAN SUB STATION	5,090	141	3,000	3,000	262	3,000	3,000	
614-1800-1120 DEPT HEAD/APPT OFFICIAL	74,092	81,673	85,248	85,248	71,805	0	85,248	
614-1800-1121 EMPLOYEES SALARY	334,863	456,450	573,074	573,074	466,470	0	573,075	
614-1800-1122 OVERTIME PAY	15,565	18,459	10,000	10,000	15,014	15,000	15,000	
614-1800-1131 HOURLY EMP W/O BENEFITS	0	0	0	10,000	439	0	0	
614-1800-1145 OTHER ADMIN STIPEND	5,193	6,135	0	0	0	0	0	
614-1800-1150 LONGEVITY	4,044	5,378	6,463	6,463	5,428	0	7,950	
614-1800-1210 GROUP MEDICAL	97,925	139,922	206,784	206,784	166,340	0	199,092	
614-1800-1221 FICA	32,722	43,021	51,621	52,386	42,313	0	52,117	
614-1800-1230 RETIREMENT	48,733	62,246	72,000	72,000	59,968	0	68,877	
614-1800-1240 UNEMPLOYMENT INS.	773	1,081	1,147	1,147	872	0	954	
614-1800-1250 WORKERS COMP	16,212	17,499	19,639	19,661	17,421	0	17,434	
614-1800-2145 ENTERPRISE LEASE	0	46,611	49,000	49,000	45,873	0	0	
614-1800-2150 EMPLOYEE MED/PSY SCREENING	77	121	100	100	92	100	100	
614-1800-2155 TEMP EMPLOYEES	7,720	4,805	15,000	4,213	0	0	0	
614-1800-2231 EQUIPMENT REPAIR & MAINT	916	1,996	2,500	2,500	1,559	2,500	2,500	
614-1800-2232 VEHICLE REPAIR & MAINT	8,696	9,706	15,000	15,000	8,967	5,000	10,000	
614-1800-2234 OTHER- REPAIR & MAINT	26,350	24,182	90,000	24,300	19,443	50,000	50,000	
614-1800-2235 SOFTWARE REPAIR & MAINT	5,880	0	5,000	5,000	3,416	5,000	5,000	
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,136	1,733	0	19,000	18,084	8,500	8,500	
614-1800-2239 PEST CONTROL	11,041	10,837	15,000	15,000	8,865	15,000	15,000	
614-1800-2240 RENTALS	127	212	2,000	2,000	3,376	2,000	2,000	
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	71,335	73,004	0	76,000	58,561	355,000	355,000	
614-1800-2261 BLDG M&R-2801 STUART CJC	3,178	3,063	0	0	4,741	20,000	20,000	
614-1800-2263 BLDG M&R-2700 JOHNSON COMMON	3,720	0	0	15,000	11,691	18,000	18,000	
614-1800-2267 BLDG M&R-2110 PICKETT	0	2,960	0	5,000	2,096	1,500	1,500	
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	6,973	0	0	5,000	0	6,500	6,500	
614-1800-2311 AUTO LIABILITY INS	2,554	2,316	2,548	2,548	3,550	0	3,905	
614-1800-2320 COMMUNICATIONS	456	456	5,000	5,000	508	2,000	2,000	
614-1800-2390 UNIFORM EXP/ESSENTIAL GEAR	8,009	8,310	10,000	10,000	6,082	10,000	10,000	
614-1800-3110 OPERATING SUPPLIES	8,716	14,472	15,000	15,000	10,492	15,000	15,000	
614-1800-3150 JANITORIAL SUPPLIES	27,970	29,722	40,000	34,000	22,562	30,000	30,000	
614-1800-3410 EXPENDABLE EQUIP & TOOLS	8,042	15,249	15,000	11,500	3,284	15,000	15,000	
614-1800-3500 FUEL & LUBRICANTS	8,116	9,521	15,000	15,000	7,320	15,000	15,000	
614-1800-4200 EQUIPMENT	12,995	0	0	0	0	0	0	
614-1800-7600 CONTINGENCY EXPENSES	0	0	0	0	0	0	0	
615-1800-2266 BLDG M&R-2217 WASHINGTON	1,863	13,497	0	10,000	3,217	800	800	
621-1800-2260 BLDG M&R-2507 LEE C/H	1,613	2,006	0	0	473	20,000	20,000	
621-1800-2261 BLDG M&R-2801 STUART CJC	3,558	4,327	0	0	255	5,000	5,000	
621-1800-2263 1106 MAIN ST NEW COMMERCE BLDG	2,921	768	0	11,000	9,048	8,000	8,000	
621-1800-2268 BLDG M&R JP3 Wolfe City	372	2,002	0	0	1,524	9,500	9,500	
621-1800-2269 BLDG M&R-QUINLAN SUB STATION	16,906	4,413	0	11,000	2,538	26,000	26,000	
623-1800-2263 BLDG M&R-2700 JOHNSON-JUV	11,352	12,113	0	2,200	1,440	8,000	8,000	
631-1800-2260 BLDG M&R-RADIO TOWERS	4,825	1,198	0	0	2,710	24,000	24,000	
631-1800-2261 BLDG M&R-2801 STUART CJC	694	28,369	0	4,000	1,644	10,000	10,000	
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	2,075	5,506	0	0	517	6,500	6,500	
631-1800-2263 BLDG M&R SO COMMAND POST	2,004	651	0	2,000	2,837	6,500	6,500	
632-1800-2260 BLDG M&R-2507 LEE C/H	0	0	0	0	0	15,000	15,000	
632-1800-2261 2801 STUART ST DPS PORTION	1,140	0	0	0	0	5,000	5,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
FACILITIES MAINTENANCE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-1800-2263 BLDG M&R-2700 JOHNSON-HLS	1,202	916	0	1,500	425	18,000	18,000	
641-1800-2231 2801 STUART EQUIP R&M	4,443	4,132	5,000	5,000	0	30,000	30,000	
641-1800-2261 BLDG M&R-2801 STUART-JAIL	175,644	283,847	200,000	196,000	140,025	450,000	450,000	
642-1800-2265 BLDG M&R-4515 STONEWALL	7,292	13,370	10,000	15,000	14,734	27,000	27,000	
652-1800-2263 BLDG M&R-2700 JOHNSON	2,380	(65)	5,000	8,500	663	8,400	8,400	
653-1800-2264 BLDG M&R 2805 MITCHELL	2,900	0	2,000	2,000	65	2,000	2,000	
665-1800-2266 BLDG M&R-2217 WASHINGTON	355	4,251	10,000	10,000	3,863	3,000	3,000	
TOTAL FACILITIES MAINTENANCE	1,103,760	1,472,580	1,557,124	1,648,124	1,272,871	1,276,800	2,290,452	
TOTAL FACILITIES MAINTENANCE	1,103,760	1,472,580	1,557,124	1,648,124	1,272,871	1,276,800	2,290,452	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
FACILITIES UTILITIES

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1805-3200 UTILITIES-TAX OFF SUB	6,219	6,619	6,500	6,500	6,171	9,000	9,000	
614-1805-3200 UTILITIES-GENERAL GOV. RELATED	94,673	96,333	95,000	95,000	101,939	130,000	130,000	
615-1805-3200 UTILITIES-VOTER ADMINISTRATION	3,699	4,350	6,500	6,500	5,710	7,000	7,000	
621-1805-3200 UTILITIES-JUSTICE RELATED	68,633	72,341	70,000	70,000	66,740	95,000	95,000	
623-1805-3200 UTILITIES-JUVENILE PROB/DET	7,084	8,554	10,000	10,000	13,275	15,000	15,000	
631-1805-3200 UTILITIES-PUBLIC SAFETY LAW EF	118,545	135,508	119,000	119,000	150,070	190,000	190,000	
631-1805-3201 UTILITIES-RADIO TOWERS	0	0	0	0	0	15,000	15,000	
632-1805-3200 UTILITIES-PUBLIC SFTY (HLS/DPS)	21,177	24,519	25,000	25,000	28,882	35,000	35,000	
641-1805-3200 UTILITIES-JAIL	231,390	264,580	230,000	230,000	262,977	330,000	330,000	
642-1805-3200 UTILITIES-CSCD	9,032	14,565	15,000	15,000	12,812	20,000	20,000	
652-1805-3200 UTILITIES-HEALTH DEPT.	7,682	7,109	10,000	10,000	10,181	12,000	12,000	
653-1805-3200 UTILITIES-VETERANS SVC	2,653	4,719	6,000	6,000	3,126	10,000	10,000	
665-1805-3200 UTILITIES-TX COOP EXT	5,234	4,544	7,000	7,000	3,892	10,000	10,000	
TOTAL FACILITIES UTILITIES	576,022	643,740	600,000	600,000	665,775	878,000	878,000	
TOTAL FACILITIES UTILITIES	576,022	643,740	600,000	600,000	665,775	878,000	878,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
SHERIFF-CORRECTIONS

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1900-1121 EMPLOYEES SALARY	3,364,226	4,142,409	4,563,431	4,563,431	3,717,091	0	4,574,149	
641-1900-1122 OVERTIME PAY	496,956	272,725	300,000	300,000	271,911	300,000	300,000	
641-1900-1123 HOLIDAY PAY	119,061	144,001	210,000	210,000	120,316	210,000	180,000	
641-1900-1124 FEDERAL INMATE OVERTIME EXP	0	0	0	0	0	0	0	
641-1900-1132 COMMISSARY-HOURLY SUPP	6,754	3,473	15,600	24,960	4,200	24,960	24,960	
641-1900-1145 JAIL COMM SALARY STIPEND	19,279	14,670	14,670	14,670	12,977	14,670	14,670	
641-1900-1150 LONGEVITY	41,520	47,401	53,090	53,090	44,638	0	61,500	
641-1900-1155 STEP INCREASE	132,172	150,320	176,911	176,911	137,134	0	174,486	
641-1900-1164 CERTIFICATE PAY	23,250	24,300	24,600	24,600	25,550	28,800	27,600	
641-1900-1210 GROUP MEDICAL	900,256	1,215,407	1,460,055	1,460,055	1,165,059	0	1,410,235	
641-1900-1221 FICA	318,921	365,404	409,910	409,910	326,747	0	409,838	
641-1900-1230 RETIREMENT	475,084	530,809	571,731	571,731	468,026	0	541,630	
641-1900-1240 UNEMPLOYMENT INS	7,474	9,300	9,109	9,109	6,794	0	7,500	
641-1900-1250 WORKERS COMP	97,737	108,544	119,667	119,667	115,551	0	116,862	
641-1900-2145 ENTERPRISE LEASE	0	0	0	0	0	0	0	
641-1900-2150 EMPLOYEE MED/PSY SCREENING	5,223	3,755	5,000	5,000	3,597	5,000	5,000	
641-1900-2232 VEHICLE REPAIR & MAINT	19,842	31,273	20,000	24,626	21,588	24,000	24,000	
641-1900-2234 OTHER-REPAIR & MAINT JAIL	13,308	14,686	15,000	15,000	8,844	15,000	15,000	
641-1900-2235 SOFTWARE-REPAIR & MAINT	3,392	3,392	5,000	5,000	2,960	5,000	5,000	
641-1900-2236 HARDWARE-REPAIR & MAINT	0	425	2,000	2,000	109	2,000	2,000	
641-1900-2314 BONDS, ERRORS & OMISSIONS	100	100	500	500	214	500	500	
641-1900-2320 COMMUNICATIONS	11,610	11,856	12,500	12,500	10,822	12,500	12,500	
641-1900-2350 TRAVEL IN & OUT OF COUNTY	18,896	15,956	21,000	21,000	15,757	21,000	21,000	
641-1900-2360 DUES	240	0	500	500	25	500	500	
641-1900-2370 TRAINING/SCHOOLS	16,529	21,443	25,300	25,300	20,789	28,200	24,097	
641-1900-2375 IN HOUSE INSTRUCTION CLASS	103	311	500	500	0	500	500	
641-1900-2392 UNIFORM EXP/ESSENTIAL GEAR	12,533	13,213	16,000	16,000	13,154	23,500	13,516	
641-1900-3110 OPERATING SUPPLIES	28,573	37,746	40,000	40,000	37,830	45,000	45,000	
641-1900-3112 AMMUNITION	4,868	0	8,000	8,000	7,675	8,000	8,000	
641-1900-3195 COMMISSARY PURCHASES	0	157,772	200,000	200,000	81,577	200,000	200,000	
641-1900-3410 EXPENDABLE EQUIP-JAIL	23,119	28,138	23,000	21,000	15,257	56,700	40,085	
641-1900-3415 TECHNOLOGY EXPENSE	28,892	46,602	72,546	72,546	24,204	99,354	99,354	
641-1900-3500 FUEL & LUBRICANTS	32,562	29,075	32,000	32,000	18,401	32,000	32,000	
641-1900-3610 JAIL FOOD	398,881	600,095	700,000	700,000	593,252	700,000	700,000	
641-1900-3620 JAIL SUPPLIES	73,556	83,170	97,000	97,000	74,558	97,000	97,000	
641-1900-3630 MEDICAL CARE - INMATES	174,428	150,466	160,000	160,000	131,642	160,000	160,000	
641-1900-3631 PSYCHIATRIC SERVICES	72,000	72,000	72,000	72,000	48,000	72,000	72,000	
641-1900-3640 OUTSIDE INCARCERATION	0	0	7,500	7,500	0	7,500	10,000	
641-1900-4200 EQUIPMENT	0	0	0	0	0	10,500	10,500	
641-1900-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
TOTAL SHERIFF-CORRECTIONS	6,941,344	8,350,237	9,464,120	9,476,106	7,546,250	2,204,184	9,440,982	
TOTAL SHERIFF-CORRECTIONS	6,941,344	8,350,237	9,464,120	9,476,106	7,546,250	2,204,184	9,440,982	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
SHERIFF-LAW ENF

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-1110 ELECTED OFFICIAL SALARY	88,000	110,000	115,500	115,500	102,173	0	115,500	
631-2000-1121 EMPLOYEES SALARY	3,267,518	4,368,671	5,066,892	5,066,892	3,886,586	0	5,419,340	
631-2000-1122 OVERTIME PAY	370,622	241,034	200,000	200,000	198,448	0	200,000	
631-2000-1123 HOLIDAY PAY	92,623	112,635	90,000	90,000	97,991	0	120,000	
631-2000-1131 HOURLY EMP W/O BENEFITS	(0)	0	2,000	2,000	0	2,000	2,000	
631-2000-1147 ASSIGNMENT PAY STIPEND	47,232	55,155	72,000	72,000	54,617	0	79,200	
631-2000-1150 LONGEVITY	69,842	72,761	79,256	79,256	64,673	0	90,000	
631-2000-1155 STEP INCREASE	115,118	131,427	151,071	151,071	120,886	0	162,331	
631-2000-1160 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
631-2000-1164 LAW ENFORCEMENT CERTIFICATION	54,750	60,500	61,200	61,200	62,200	68,000	70,200	
631-2000-1210 GROUP MEDICAL	719,773	1,009,014	1,309,632	1,309,632	1,027,638	0	1,343,871	
631-2000-1221 FICA	307,355	387,379	446,601	446,601	352,609	0	480,444	
631-2000-1230 RETIREMENT	463,860	566,811	622,693	622,693	507,162	0	634,737	
631-2000-1240 UNEMPLOYMENT INS.	7,167	9,709	9,722	9,722	7,185	0	8,624	
631-2000-1250 WORKERS COMP	80,297	95,943	108,136	108,136	106,472	0	114,946	
631-2000-2141 FORENSIC ANALYSIS	1,424	1,407	4,000	4,000	787	4,000	4,000	
631-2000-2145 ENTERPRISE LEASE	919	452,843	390,000	390,000	346,622	587,000	0	
631-2000-2150 EMPLOYEE MED/PSY SCREENING	1,299	1,355	2,000	2,000	270	2,000	2,000	
631-2000-2190 PROFESSIONAL SERVICES	7,323	7,573	0	0	0	0	0	
631-2000-2232 VEHICLE REPAIR & MAINT	200,974	232,117	200,000	273,579	266,678	300,000	300,000	
631-2000-2234 OTHER - REPAIR & MAINT SO	3,439	4,967	8,000	8,000	3,874	8,000	8,000	
631-2000-2235 SOFTWARE-REPAIR & MAINT	45,142	56,222	96,355	182,105	76,414	175,000	158,822	
631-2000-2236 HARDWARE-REPAIR & MAINT	1,666	3,172	7,000	7,000	1,439	7,000	7,000	
631-2000-2311 AUTO LIABILITY INS	52,116	77,783	85,561	85,561	72,188	0	80,000	
631-2000-2314 BONDS, ERRORS & OMISSIONS	2,519	550	1,000	1,000	850	850	850	
631-2000-2320 COMMUNICATIONS	85,063	92,295	69,320	69,320	72,827	98,000	98,000	
631-2000-2350 TRAVEL IN & OUT OF COUNTY	939	636	5,000	5,000	4,431	5,000	5,000	
631-2000-2360 DUES	378	649	1,500	1,500	539	1,500	1,000	
631-2000-2370 TRAINING/SCHOOLS	29,794	23,963	71,000	46,000	39,558	50,000	50,000	
631-2000-2375 IN HOUSE INSTRUCTION CLASS	999	525	1,000	1,000	99	1,000	1,000	
631-2000-2392 UNIFORM EXP/ESSENTIAL GEAR	24,298	49,307	36,100	36,100	28,360	53,000	53,000	
631-2000-3000 CRIMINAL INVESTIGATIONS EXP	0	10,000	20,000	20,000	7,000	20,000	20,000	
631-2000-3109 ESTRAY ANIMAL EXPENSE	10,578	2,296	20,000	15,000	9,841	20,000	20,000	
631-2000-3110 OPERATING SUPPLIES	41,417	43,574	44,000	44,000	38,675	50,000	50,000	
631-2000-3112 AMMUNITION	10,205	17,428	31,000	31,000	30,471	27,500	27,500	
631-2000-3114 DRUG DOG SUPPLIES&TRAINING	0	0	0	0	0	0	0	
631-2000-3140 POSTAGE	506	1,187	1,000	1,000	46	1,000	1,000	
631-2000-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
631-2000-3195 CRM CNTRL/FED FORFEIT PURCH	0	143,333	100,000	175,000	101,619	150,000	150,000	
631-2000-3410 EXPENDABLE EQUIP & TOOLS	156,388	310,727	188,444	97,699	57,319	90,500	21,121	
631-2000-3500 FUEL & LUBRICANTS	214,668	252,335	220,000	220,000	185,750	220,000	220,000	
631-2000-4100 HCSO SO. COMMAND STATION	1,408	1,452	1,800	1,800	1,642	1,800	1,800	
631-2000-4200 EQUIPMENT	1,399,655	93,920	0	0	0	274,000	0	
631-2000-5000 RADIO PROFESSIONAL SERVICES	0	0	0	0	0	10,000	10,000	
631-2000-5001 RADIO TOWER-REPAIR & MAINT	0	0	0	0	0	15,000	15,000	
631-2000-5002 RADIO SOFTWARE-REPAIR & MAINT	0	0	0	0	0	5,000	5,000	
631-2000-5003 RADIO REPAIR & MAINT	0	0	0	0	0	10,000	10,000	
631-2000-5004 RADIO TRAVEL IN&OUT OF COUNTY	0	0	0	0	0	6,000	6,000	
631-2000-5005 RADIO TRAINING/SCHOOLS	0	0	0	0	0	20,000	15,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
SHERIFF-LAW ENF

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-5006 RADIO EXPENDABLE EQUIP	0	0	0	0	0	210,000	159,845	
631-2000-5007 RADIO EQUIPMENT	0	0	0	0	0	126,000	0	
TOTAL SHERIFF-LAW ENF	7,977,275	9,102,652	9,938,783	10,052,366	7,935,938	2,619,150	10,342,131	
TOTAL SHERIFF-LAW ENF	7,977,275	9,102,652	9,938,783	10,052,366	7,935,938	2,619,150	10,342,131	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
HEALTH - ENVIRONMENTAL

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-2200-1120 DEPT HEAD/APPT OFFICIAL	0	0	90,000	90,000	22,212	0	82,500	
652-2200-1121 EMPLOYEES SALARY	193,369	251,158	280,443	280,443	234,009	0	285,319	
652-2200-1122 OVERTIME PAY	2,642	1,148	1,200	1,200	137	0	1,200	
652-2200-1131 HOURLY EMP W/O BENEFITS	18,052	1,200	5,000	5,000	5,814	0	10,000	
652-2200-1145 ADMIN STIPEND - DOCTOR	23,013	23,102	23,013	23,013	19,384	0	23,013	
652-2200-1150 LONGEVITY	5,054	5,526	5,925	5,925	4,997	0	7,050	
652-2200-1210 GROUP MEDICAL	54,463	70,274	112,508	112,508	79,837	0	108,021	
652-2200-1221 FICA	17,839	25,491	35,887	35,887	20,812	0	36,154	
652-2200-1230 RETIREMENT	27,619	37,576	47,065	47,065	30,202	0	46,770	
652-2200-1240 UNEMPLOYMENT INS.	522	657	758	758	397	0	629	
652-2200-1250 WORKERS COMP	651	726	956	956	798	0	916	
652-2200-2145 ENTERPRISE LEASE	0	29,527	30,000	30,000	25,800	0	0	
652-2200-2150 EMPLOYE MED/PSY SCREENING	65	59	0	31	31	50	50	
652-2200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
652-2200-2231 EQUIPMENT-REPAIR & MAINT	543	212	1,000	1,000	0	1,000	1,000	
652-2200-2232 VEHICLE REPAIR & MAINT	36	3,617	5,000	5,000	4,281	0	5,000	
652-2200-2235 SOFTWARE-REPAIR & MAINT	450	450	400	450	450	450	450	
652-2200-2240 RENTALS	0	450	500	500	113	500	500	
652-2200-2311 AUTO LIABILITY INS	0	2,072	2,279	2,279	1,947	2,500	2,142	
652-2200-2314 BONDS, ERRORS & OMISSIONS	0	0	100	127	127	200	200	
652-2200-2320 COMMUNICATIONS	4,406	5,271	5,000	5,000	5,141	5,000	5,000	
652-2200-2350 TRAVEL IN & OUT OF COUNTY	13,277	0	2,000	2,000	0	2,000	2,000	
652-2200-2360 DUES	637	257	1,000	1,000	532	1,000	1,000	
652-2200-2370 TRAINING/SCHOOLS	4,759	6,643	8,500	8,500	3,914	10,000	10,000	
652-2200-2392 UNIFORM EXP/ESSENTIAL GEAR	1,006	0	1,800	1,800	0	2,000	2,000	
652-2200-3110 OPERATING SUPPLIES	9,791	9,304	13,000	12,892	7,154	15,000	15,000	
652-2200-3140 POSTAGE	3,768	3,884	8,000	8,000	3,693	10,000	10,000	
652-2200-3180 OUTSIDE WATER LAB FEE	2,475	0	0	0	0	0	0	
652-2200-3410 EXPENDABLE EQUIP & TOOLS	1,192	124	300	310	0	1,500	1,500	
652-2200-3500 FUEL & LUBRICANTS	1,672	5,667	8,000	8,000	4,562	8,000	8,000	
652-2200-4200 EQUIPMENT	115,255	0	0	0	0	0	0	
TOTAL HEALTH - ENVIRONMENTAL	502,555	484,395	689,634	689,644	476,344	59,200	665,414	
TOTAL HEALTH - ENVIRONMENTAL	502,555	484,395	689,634	689,644	476,344	59,200	665,414	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
TX COOP EXT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
665-2300-1121 EMPLOYEES SALARY	47,379	52,227	54,513	54,513	45,917	0	54,513	
665-2300-1122 OVERTIME PAY	647	0	0	0	0	0	0	
665-2300-1131 HOURLY EMP W/O BENEFITS	800	480	0	0	0	0	0	
665-2300-1139 4-H AGENT COORD-HOURLY	16,044	16,915	25,000	25,000	17,654	0	25,000	
665-2300-1145 ADMIN STIPEND- AG AGENTS	49,740	27,932	42,067	42,067	28,607	0	57,434	
665-2300-1150 LONGEVITY	0	0	100	100	23	0	750	
665-2300-1210 GROUP MEDICAL	13,281	15,680	17,232	17,232	15,095	0	16,591	
665-2300-1221 FICA	8,772	7,462	9,309	9,309	7,049	0	10,534	
665-2300-1230 RETIREMENT	7,186	7,576	12,983	12,983	6,826	0	8,115	
665-2300-1240 UNEMPLOYMENT INS.	202	190	207	207	139	0	112	
665-2300-1250 WORKERS COMP	240	239	243	243	191	0	174	
665-2300-2150 EMPLOYEE MED/PSY SCREENING	26	0	0	0	0	0	0	
665-2300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	0	
665-2300-2320 COMMUNICATIONS	3,521	9,731	3,500	3,500	11,818	3,500	3,500	
665-2300-2350 TRAVEL IN & OUT OF COUNTY	4,797	4,931	5,000	5,000	3,034	5,000	5,000	
665-2300-2360 DUES	558	305	600	600	305	600	600	
665-2300-2370 TRAINING/SCHOOLS	5,872	3,595	4,500	4,500	2,062	4,500	4,500	
665-2300-3110 OPERATING SUPPLIES	2,707	3,850	5,000	5,000	2,488	5,000	5,000	
665-2300-3195 HUNT CO PROJECTS	1,433	1,977	2,000	2,000	948	2,000	2,000	
665-2300-3410 EXPENDABLE EQUIP & TOOLS	1,187	500	0	0	0	0	0	
665-2300-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL TX COOP EXT	164,392	153,590	182,254	182,254	142,155	20,600	193,823	
TOTAL TX COOP EXT	164,392	153,590	182,254	182,254	142,155	20,600	193,823	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CONSTABLE 1

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-1110 ELECTED OFFICIAL SALARY	66,305	64,498	76,583	76,583	67,747	0	76,583	
631-2400-1121 EMPLOYEES SALARY	203,532	225,341	236,682	236,682	198,428	0	236,682	
631-2400-1122 OVERTIME PAY	1,190	194	0	0	0	0	0	
631-2400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
631-2400-1150 LONGEVITY	6,479	7,987	8,538	8,538	8,964	0	12,900	
631-2400-1155 STEP RAISE	9,324	11,800	12,000	12,000	7,754	0	8,877	
631-2400-1164 CERTIFICATE PAY	0	4,950	5,400	5,400	4,950	0	5,400	
631-2400-1210 GROUP MEDICAL	66,173	78,398	86,160	86,160	74,625	0	82,955	
631-2400-1221 FICA	21,397	24,281	25,949	25,949	21,685	0	26,044	
631-2400-1230 RETIREMENT	32,248	35,417	36,193	36,193	30,902	0	34,419	
631-2400-1240 UNEMPLOYMENT INS.	402	478	444	444	333	0	367	
631-2400-1250 WORKERS COMP	6,166	6,711	7,423	7,423	7,040	0	7,293	
631-2400-2145 ENTERPRISE LEASE	(0)	42,585	43,000	43,000	38,266	0	0	
631-2400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	350	350	
631-2400-2232 VEHICLE REPAIR & MAINT	6,988	8,998	14,600	40,846	33,175	16,600	16,600	
631-2400-2311 AUTO LIABILITY INS	2,964	4,767	5,244	5,882	5,882	0	6,470	
631-2400-2314 BONDS, ERRORS & COMMISSIONS	0	0	200	200	100	200	200	
631-2400-2320 COMMUNICATIONS	912	912	1,000	1,000	760	1,000	1,000	
631-2400-2360 DUES	0	0	0	0	0	100	0	
631-2400-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	1,000	500	
631-2400-2392 UNIFORM EXP/ESSENTIAL GEAR	874	796	3,500	4,900	3,237	3,500	3,500	
631-2400-3110 OPERATING SUPPLIES	1,033	1,426	2,200	2,200	1,662	2,200	1,750	
631-2400-3410 EXPENDABLE EQUIP & TOOLS	26,256	32,662	2,500	1,100	344	2,500	2,500	
631-2400-3500 FUEL & LUBRICANTS	19,265	13,949	18,500	17,862	10,493	18,500	18,500	
631-2400-4200 EQUIPMENT	64,805	0	0	0	0	4,000	4,000	
TOTAL CONSTABLE 1	536,314	566,151	587,116	613,362	516,347	49,950	546,890	
TOTAL CONSTABLE 1	536,314	566,151	587,116	613,362	516,347	49,950	546,890	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CONSTABLE 2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-1110 ELECTED OFFICIAL SALARY	66,305	72,936	76,583	76,583	67,747	0	76,583	
631-2500-1121 EMPLOYEE SALARY	18,258	21,096	22,196	22,196	18,696	0	43,159	
631-2500-1122 OVERTIME PAY	0	0	0	0	61	0	0	
631-2500-1131 HOURLY EMP W/O BENEFITS	8,190	12,656	17,546	17,546	14,502	0	0	
631-2500-1150 LONGEVITY	1,275	1,471	1,625	1,625	1,431	0	2,106	
631-2500-1210 GROUP MEDICAL	19,921	23,676	34,464	34,464	22,858	0	33,182	
631-2500-1221 FICA	7,188	8,270	9,023	9,023	7,641	0	9,321	
631-2500-1230 RETIREMENT	10,577	11,852	10,713	10,713	11,001	0	12,319	
631-2500-1240 UNEMPLOYMENT INS.	46	63	68	68	53	0	61	
631-2500-1250 WORKERS COMP	2,431	2,804	2,280	2,280	2,904	0	2,258	
631-2500-2145 ENTERPRISE LEASE	0	8,075	11,000	11,000	8,503	0	0	
631-2500-2150 EMPLOYEE MED/PSY SCREENING	0	33	0	0	0	0	0	
631-2500-2232 VEHICLE REPAIR & MAINT.	1,983	379	1,000	1,000	746	0	1,000	
631-2500-2311 AUTO LIABILITY INSURANCE	1,708	1,466	1,613	1,613	1,581	1,700	1,739	
631-2500-2314 BONDS, ERROS & OMISSIONS	0	0	0	0	0	0	0	
631-2500-2320 COMMUNICATIONS	2,078	2,167	3,500	3,500	1,788	2,000	2,000	
631-2500-2350 TRAVEL-OUT OF COUNTY	0	0	200	200	0	400	400	
631-2500-2360 DUES	0	0	150	150	0	0	0	
631-2500-2370 TRAINING/SCHOOLS	259	757	2,500	2,500	0	1,200	1,200	
631-2500-2392 UNIFORM EXP/ESSENTIAL GEAR	672	570	700	700	527	700	700	
631-2500-3110 OPERATING SUPPLIES	1,283	700	2,000	2,000	753	1,500	1,500	
631-2500-3410 EXPENDABLE EQUIP & TOOLS	3,197	223	1,000	1,000	0	1,000	1,000	
631-2500-3500 FUEL & LUBRICANTS	3,012	2,275	3,000	3,000	1,492	3,000	2,500	
631-2500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 2	148,383	171,469	201,161	201,161	162,284	11,500	191,028	
TOTAL CONSTABLE 2	148,383	171,469	201,161	201,161	162,284	11,500	191,028	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CONSTABLE 3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-1110 ELECTED OFFICIAL SALARY	66,305	72,936	76,583	76,583	67,747	0	76,583	
631-2600-1150 LONGEVITY	0	0	450	450	710	0	1,350	
631-2600-1210 GROUP MEDICAL	13,281	15,680	17,232	17,232	14,467	0	16,591	
631-2600-1221 FICA	5,072	5,580	5,893	5,893	4,944	0	5,962	
631-2600-1230 RETIREMENT	7,481	7,993	8,219	8,219	7,354	0	7,879	
631-2600-1250 WORKERS COMP	1,577	1,712	1,871	1,871	1,782	0	1,851	
631-2600-2145 ENTERPRISE LEASE	0	773	0	6,429	5,625	0	0	
631-2600-2232 VEHICLE REPAIR & MAINT	26	241	1,000	1,532	1,117	0	2,000	
631-2600-2311 AUTO LIABILITY INS	1,055	618	680	680	700	0	770	
631-2600-2314 BONDS, ERRORS, & OMISSIONS	0	0	200	200	100	0	0	
631-2600-2320 COMMUNICATIONS	0	0	1,000	1,000	0	1,000	500	
631-2600-2360 DUES	0	0	0	0	0	0	0	
631-2600-2370 TRAINING/SCHOOLS	0	0	1,500	1,500	0	1,500	1,000	
631-2600-2392 UNIFORM EXP/ESSENTIAL GEAR	240	475	1,000	1,000	217	1,000	500	
631-2600-3110 OPERATING SUPPLIES	0	0	800	800	295	1,000	1,000	
631-2600-3140 POSTAGE	54	59	100	100	66	200	200	
631-2600-3410 EXPENDABLE EQUIP & TOOLS	0	0	500	500	0	500	500	
631-2600-3500 FUEL & LUBRICANTS	1,111	0	3,000	3,000	2,130	3,500	3,500	
631-2600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 3	96,202	106,066	120,028	126,989	107,252	8,700	120,186	
TOTAL CONSTABLE 3	96,202	106,066	120,028	126,989	107,252	8,700	120,186	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CONSTABLE 4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2700-1110 ELECTED OFFICIAL SALARY	66,305	72,936	76,583	76,583	67,747	0	76,583	
631-2700-1121 EMPLOYEES SALARY	92,143	101,571	106,017	106,017	89,299	0	106,017	
631-2700-1122 OVERTIME PAY	451	0	0	0	594	0	0	
631-2700-1150 LONGEVITY	715	869	1,456	1,456	1,243	0	2,550	
631-2700-1155 STEP RAISE	831	1,205	1,939	1,939	1,611	0	2,400	
631-2700-1164 CERTIFICATION PAY	0	200	600	600	550	0	600	
631-2700-1210 GROUP MEDICAL	39,842	47,039	51,696	51,696	45,284	0	49,773	
631-2700-1221 FICA	12,119	13,339	14,275	14,275	12,140	0	14,393	
631-2700-1230 RETIREMENT	18,053	19,372	19,910	19,910	17,290	0	19,022	
631-2700-1240 UNEMPLOYMENT INS.	168	199	186	186	144	0	155	
631-2700-1250 WORKERS COMP	2,954	3,292	3,676	3,676	3,470	0	3,641	
631-2700-2145 ENTERPRISE LEASE	0	28,955	35,916	29,487	22,919	0	0	
631-2700-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	3,354	4,512	4,000	4,261	3,966	4,000	4,000	
631-2700-2311 AUTO LIABILITY INS	1,710	2,472	2,719	2,719	5,260	0	5,786	
631-2700-2314 BONDS, ERRORS & OMISSIONS	109	0	0	178	178	100	100	
631-2700-2320 COMMUNICATIONS	5,610	6,258	5,600	5,600	5,874	5,565	5,565	
631-2700-2360 DUES	70	70	100	70	70	175	175	
631-2700-2370 TRAINING/SCHOOLS	715	633	2,500	1,318	850	2,500	1,500	
631-2700-2392 UNIFORM EXP/ESSENTIAL GEAR	1,666	1,863	1,500	2,392	2,392	1,500	1,500	
631-2700-3110 OPERATING SUPPLIES	1,651	2,007	2,500	1,979	1,868	2,500	2,500	
631-2700-3140 POSTAGE	269	9	250	293	293	400	400	
631-2700-3410 EXPENDABLE EQUIP & TOOLS	1,797	36,729	350	177	177	5,880	5,000	
631-2700-3500 FUEL & LUBRICANTS	8,213	9,323	8,500	8,500	7,068	9,000	9,000	
631-2700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONSTABLE 4	258,746	352,853	340,273	333,312	290,288	31,620	310,660	
TOTAL CONSTABLE 4	258,746	352,853	340,273	333,312	290,288	31,620	310,660	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
GENERAL ADMINISTRATIVE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
600-2800-9100 OPER TRANS TO OTHER FUNDS	16,396,347	16,000	0	0	208,507	0	0	
600-2800-9101 TRANS TO FUND25 HLTH CLINC	0	0	0	0	0	86,590	86,590	
600-2800-9102 TRANS TO FUND95 JUV PROB	0	0	0	0	0	650,000	650,000	
600-2800-9103 TRANS TO FUND27 GRANTS	0	0	0	0	0	15,000	15,000	
611-2800-1210 RETIREES HEALTH INSURANCE	403,699	427,293	384,285	384,285	387,090	383,240	383,240	
611-2800-1221 FICA EXPENSE	0	0	0	0	0	0	0	
611-2800-1225 RETIREES COLA	0	0	1,378,717	1,378,717	1,378,717	0	0	
611-2800-1231 PAYROLL ACCRUAL EXPENSE	0	0	0	0	0	0	0	
611-2800-2112 RE-DISTRICTING EXPENSES	12,500	0	5,000	5,000	0	7,500	7,500	
611-2800-2140 RENT-HLTH CLNC 4907A STONEWALL	10,683	10,683	10,684	10,684	9,793	10,684	10,684	
611-2800-2145 ENTERPRISE	34,512	0	0	0	0	200,000	0	
611-2800-2190 PROFESSIONAL SERVICES	0	33,655	25,000	25,000	48,098	50,000	50,000	
611-2800-2234 OTHER REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
611-2800-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
611-2800-2237 FAIRGROUNDS-RPR & MAINT	0	0	0	0	0	0	0	
611-2800-2240 PARKING LOT RENTALS	14,628	15,797	15,700	15,700	13,048	8,000	2,000	
611-2800-2260 DRIVERS LICENSE RENOVATION	0	0	0	0	0	0	0	
611-2800-2261 LOBBYING & INFLUENCE	2,482	0	20,000	20,000	786	10,000	5,000	
611-2800-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
611-2800-2330 ADVERTISING	6,444	5,276	15,000	15,000	3,520	10,000	10,000	
611-2800-2340 PRINTING-FORMS ALL DEPTS	6,437	6,955	7,000	7,000	6,411	7,000	7,000	
611-2800-2360 DUES AND SUBSCRIPTIONS	26,562	3,934	18,000	18,000	15,997	20,000	20,000	
611-2800-2375 IN HOUSE INSTRUCTION CLASS	0	0	0	0	0	0	0	
611-2800-3111 EMERG CONTAINMENT/CLEANUP	0	0	0	3,414	3,413	0	0	
611-2800-3140 POSTAGE	125,295	68,660	150,000	150,000	128,311	150,000	150,000	
611-2800-3190 MISCELLANEOUS EXPENSE	16,451	15,319	25,000	25,000	10,161	25,000	25,000	
611-2800-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
611-2800-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-2800-7120 PRIOR YEAR EXPENSES	600	20,491	0	0	5,207	5,000	5,000	
611-2800-7600 CONTINGENCY EXPENSES	0	56,856	0	0	0	1,000,000	1,000,000	
612-2800-2361 BANK ANALYSIS FEES	0	0	5,000	5,000	804	5,000	3,000	
612-2800-3190 PURCHASING BOARD EXPENSE	86	165	500	500	54	500	300	
612-2800-7220 NCT COG AGING CONTRIBUTION	20,488	20,058	24,288	24,288	24,288	19,487	19,487	
613-2800-2121 APPRAISAL DISTRICT	797,230	810,808	966,888	966,888	924,382	952,127	952,127	
621-2800-1210 GROUP MEDICAL	177	0	0	0	584	0	0	
621-2800-1221 FICA EXPENSE	458	422	0	0	1,512	0	0	
621-2800-1230 RETIREMENT EXPENSE	147	30	0	0	419	0	0	
621-2800-1240 UNEMPLOYMENT INS	11	18	0	0	13	0	0	
621-2800-1250 WORKERS COMP	22	35	0	0	43	0	0	
621-2800-2132 COURT REPORTER SVC	4,275	5,416	20,000	20,000	5,854	30,000	30,000	
621-2800-2133 CAPITAL MURDER EXPENSES	145,989	187,295	0	126,533	187,682	200,000	200,000	
621-2800-2135 OTHER COURT APPT EXP	1,850	4,280	5,000	5,000	5,220	10,000	10,000	
621-2800-2136 PETIT JURORS	139,704	246,430	250,000	250,000	228,123	250,000	250,000	
631-2800-2240 RADIO TOWER RENTALS	0	1,650,350	0	0	0	0	0	
631-2800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
632-2800-2231 EQUIPMENT REPAIR & MAINT	695	553	2,500	2,500	0	0	0	
641-2800-3190 BAIL BOND BOARD EXPENSE	2,094	2,745	3,000	3,000	1,774	3,000	3,000	
653-2800-2140 RENT-VETERANS SVCS, SUITE 304	18,084	18,084	18,084	18,084	16,577	0	0	
661-2800-7380 BUC-EE'S SALES TAX AGMT	0	0	0	0	0	0	0	
TOTAL GENERAL ADMINISTRATIVE	18,118,926	3,627,611	3,349,646	3,479,593	3,616,389	4,108,128	3,894,928	
TOTAL GENERAL ADMINISTRATIVE	18,118,926	3,627,611	3,349,646	3,479,593	3,616,389	4,108,128	3,894,928	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
VETERANS SVC

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
653-3000-1120 DEPT HEAD/APPT OFFICIAL	66,940	73,789	77,020	77,020	64,875	0	77,020	
653-3000-1121 EMPLOYEES SALARY	83,712	97,318	106,596	106,596	89,760	0	106,596	
653-3000-1122 OVERTIME PAY	234	0	0	0	0	0	0	
653-3000-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	420	0	0	
653-3000-1150 LONGEVITY	2,844	3,157	3,581	3,581	2,895	0	4,350	
653-3000-1160 TRAVEL ALLOWANCE	7,800	8,800	9,500	9,500	8,708	9,500	9,500	
653-3000-1161 MOBILE PHONE ALLOWANCE	0	0	2,700	2,700	2,475	2,700	2,700	
653-3000-1210 GROUP MEDICAL	38,677	46,966	51,696	51,696	45,207	0	49,773	
653-3000-1221 FICA	12,255	13,902	15,047	15,047	12,837	0	15,313	
653-3000-1230 RETIREMENT	17,270	19,095	20,988	20,988	16,907	0	20,237	
653-3000-1240 UNEMPLOYMENT INS.	274	334	334	334	246	0	280	
653-3000-1250 WORKERS COMP	313	355	392	392	411	0	435	
653-3000-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
653-3000-2235 COMPUTER SOFTWARE/MAINT.	900	1,485	3,000	3,000	1,560	3,500	3,500	
653-3000-2320 COMMUNICATIONS	2,359	3,067	6,000	6,000	2,905	7,000	7,000	
653-3000-2350 TRAVEL IN & OUT OF COUNTY	2,029	456	5,000	5,000	0	6,000	6,000	
653-3000-2360 DUES	0	0	300	300	0	300	300	
653-3000-2370 TRAINING/SCHOOLS	3,329	1,890	8,000	8,000	1,631	9,000	9,000	
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	0	0	300	300	0	300	300	
653-3000-3110 OPERATING SUPPLIES	3,637	4,984	4,000	4,000	3,811	5,000	5,000	
653-3000-3410 EXPENDABLE EQUIP	598	501	4,000	4,000	1,730	4,000	4,000	
653-3000-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL VETERANS SVC	243,172	276,099	318,454	318,454	256,379	47,300	321,304	
TOTAL VETERANS SVC	243,172	276,099	318,454	318,454	256,379	47,300	321,304	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
INFORMATION SVCS

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3100-1120 DEPT HEAD/APPT OFFICIAL	85,327	94,057	98,175	98,175	82,694	0	98,175	
611-3100-1121 EMPLOYEES SALARY	226,402	224,285	288,750	288,750	231,747	0	288,750	
611-3100-1122 OVERTIME PAY	308	719	1,200	1,200	1,183	0	1,200	
611-3100-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
611-3100-1150 LONGEVITY	1,125	1,280	2,250	2,250	1,622	0	2,550	
611-3100-1210 GROUP MEDICAL	61,952	61,034	86,160	86,160	75,474	0	82,955	
611-3100-1221 FICA	23,437	24,321	29,864	29,864	24,268	0	29,887	
611-3100-1230 RETIREMENT	35,155	35,104	41,653	41,653	34,044	0	39,497	
611-3100-1240 UNEMPLOYMENT INS.	553	613	664	664	489	0	547	
611-3100-1250 WORKERS COMP	672	752	810	810	800	0	812	
611-3100-2145 ENTERPRISE LEASE	0	8,058	8,600	8,600	7,031	17,500	17,500	
611-3100-2150 EMPLOYEE MED/PSY SCREENING	52	57	0	0	0	100	100	
611-3100-2232 VEHICLE-REPAIR & MAINT	935	642	1,000	1,000	1,632	1,500	1,500	
611-3100-2235 SOFTWARE-REPAIR & MAINT	130,818	211,607	368,000	358,000	322,225	250,500	250,500	
611-3100-2236 HARDWARE-REPAIR & MAINT	63,747	30,823	135,750	145,750	112,827	74,700	74,700	
611-3100-2311 AUTO LIABILITY	858	744	818	818	759	900	900	
611-3100-2320 COMMUNICATIONS	5,153	4,422	6,500	6,500	3,363	3,500	3,500	
611-3100-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-3100-2370 TRAINING/SCHOOLS	3,231	0	8,000	8,000	3,248	10,000	8,000	
611-3100-3110 OPERATING SUPPLIES	13,503	25,957	30,000	30,000	22,203	34,500	30,000	
611-3100-3410 EXPENDABLE EQUIP & TOOLS	4,470	1,318	4,000	4,000	1,153	6,000	5,000	
611-3100-3420 TECHNOLOGY UPGRADES	489,519	143,676	208,000	208,000	203,883	131,000	131,000	
611-3100-3500 FUEL & LUBRICANTS	2,785	2,260	3,500	3,500	1,815	3,500	3,000	
611-3100-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL INFORMATION SVCS	1,150,002	871,728	1,323,694	1,323,694	1,132,459	533,700	1,070,073	
TOTAL INFORMATION SVCS	1,150,002	871,728	1,323,694	1,323,694	1,132,459	533,700	1,070,073	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COUNTY NETWORK SERVICES

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
611-3105-2190 PROFESSIONAL SERVICES	2,500	2,500	19,000	15,147	0	10,000	10,000	
611-3105-2234 OTHER REPAIR & MAINTENANCE	27,758	31,636	30,000	30,000	29,255	33,000	33,000	
611-3105-2235 SOFTWARE REPAIR & MAINT	16,579	17,514	25,000	25,000	18,041	20,000	20,000	
611-3105-2242 ODYSSEY GEN. GOVT.	14,894	15,434	23,000	23,000	54,347	65,000	65,000	
611-3105-2243 COPIERS LEASE	0	255,278	0	26,818	26,818	35,000	35,000	
611-3105-2320 COMMUNICATIONS	32,796	37,720	45,000	45,000	38,807	45,000	45,000	
612-3105-2242 FINANCIAL SOFTWARE SUPPORT (	4,440)	33,737	61,500	65,353	30,672	7,500	45,000	
612-3105-2320 COMMUNICATIONS	5,548	5,613	7,500	7,500	4,277	7,500	7,500	
614-3105-2320 COMMUNICATIONS	555	561	700	700	428	700	700	
621-3105-2241 VIDEO MAGISTRATE SERVICE	7,800	7,200	8,000	8,000	6,000	8,000	8,000	
621-3105-2242 ODYSSEY JUDICIAL	300,796	311,698	385,000	385,000	322,634	420,000	420,000	
621-3105-2243 ODYSSEY JUDGE EDITION	4,511	4,736	7,000	7,000	4,973	7,000	7,000	
621-3105-2244 CA/DA AXON SOFTWARE	0	14,763	61,420	61,420	15,354	25,000	25,000	
621-3105-2245 DOC-U-SIGN ALL COURTS	17,388	17,388	20,000	20,000	20,358	25,000	25,000	
621-3105-2320 COMMUNICATIONS	20,051	20,585	25,000	25,000	16,130	25,000	25,000	
631-3105-2242 ODYSSEY LAW ENFORCEMENT	34,725	35,984	38,000	38,000	34,360	38,000	38,000	
631-3105-2243 DISPATCHING CAD SOFTWARE	0	152,867	261,600	261,600	239,002	261,600	261,600	
631-3105-2244 INCODE PUB. SAFETY	61,707	64,793	70,000	70,000	68,032	70,000	70,000	
631-3105-2320 COMMUNICATIONS	5,097	5,344	7,500	7,500	4,850	7,500	7,500	
631-3105-2321 COMMUNICATIONS-RADIO TOWERS	0	0	0	0	0	7,500	7,500	
632-3105-2320 COMMUNICATIONS	555	561	750	750	428	750	750	
641-3105-2242 ODYSSEY CORRECTIONS	71,518	74,110	80,000	80,000	70,766	80,000	80,000	
641-3105-2320 COMMUNICATIONS	10,035	10,223	12,000	12,000	7,832	12,000	12,000	
TOTAL COUNTY NETWORK SERVICES	630,373	1,120,246	1,187,970	1,214,788	1,013,363	1,211,050	1,248,550	
TOTAL COUNTY NETWORK SERVICES	630,373	1,120,246	1,187,970	1,214,788	1,013,363	1,211,050	1,248,550	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
HR/RISK MANAGEMENT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3200-1120 DEPT HEAD/APPT OFFICIAL	79,958	88,139	91,998	91,998	77,491	0	91,998	
611-3200-1121 EMPLOYEES SALARY	102,821	123,146	133,980	133,980	110,096	0	133,980	
611-3200-1122 OVERTIME PAY	347	0	0	0	0	0	0	
611-3200-1131 HOURLY EMP W/O BENEFITS	30	30	0	0	0	0	0	
611-3200-1150 LONGEVITY	2,556	3,222	3,688	3,688	3,108	0	3,900	
611-3200-1210 GROUP MEDICAL	35,399	37,418	51,696	51,696	44,178	0	49,773	
611-3200-1221 FICA	13,803	16,112	17,569	17,569	14,397	0	18,159	
611-3200-1230 RETIREMENT	20,762	23,505	24,505	24,505	20,466	0	23,999	
611-3200-1240 UNEMPLOYMENT INS	324	412	390	390	296	0	332	
611-3200-1250 WORKERS COMP	351	419	458	458	495	0	516	
611-3200-2111 LEGAL SERVICES	169,920	123,443	125,000	125,000	167,748	135,000	175,000	
611-3200-2150 EMPLOYEE MED/PSY SCREENING	91	3,309	100	100	125	150	150	
611-3200-2155 EMPLOYEE HEALTH INCENTIVE	6,411	7,205	12,500	12,500	5,523	7,500	7,500	
611-3200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
611-3200-2310 PROPERTY INSURANCE	148,247	176,235	195,000	195,000	211,711	233,000	250,000	
611-3200-2313 OFFICIALS LIABILITY	150,318	154,964	165,000	165,000	183,079	200,000	200,000	
611-3200-2314 BONDS, ERRORS & OMISSIONS	1,036	1,036	1,036	1,036	1,036	1,036	1,036	
611-3200-2315 INSURANCE DEDUCTIBLE	0	11,415	40,000	40,000	20,530	40,000	40,000	
611-3200-2320 COMMUNICATIONS	456	456	0	0	380	450	450	
611-3200-2330 ADVERTISING	2,082	1,631	4,000	4,000	1,209	2,500	2,500	
611-3200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
611-3200-2360 DUES	229	0	250	250	0	0	0	
611-3200-2370 TRAINING/SCHOOLS	13	438	2,000	2,000	1,045	2,000	1,000	
611-3200-3110 OPERATING SUPPLIES	6,177	4,612	5,000	5,000	4,156	5,000	5,000	
611-3200-3410 EXPENDABLE EQUIP & TOOLS	300	1,450	0	0	123	0	0	
611-3200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL HR/RISK MANAGEMENT	741,631	778,595	874,170	874,170	867,190	626,636	1,005,293	
TOTAL HR/RISK MANAGEMENT	741,631	778,595	874,170	874,170	867,190	626,636	1,005,293	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
PUBLIC SERVICES

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3300-2472 ALLIANCE FOR ECON. DEVELOP.	0	0	1,500	1,500	0	1,500	500	
623-3300-2411 CHILD PROTECTIVE SERVICES	20,000	20,000	20,000	20,000	18,333	40,000	25,000	
623-3300-2412 CASA ALLOTMENT	20,000	25,000	30,000	30,000	30,000	30,000	30,000	
623-3300-2413 WOMEN IN NEED	0	0	0	0	0	0	5,000	
623-3300-2453 BOYS & GIRLS CLUB ALLOT	7,000	15,000	15,000	15,000	11,250	15,000	15,000	
623-3300-2458 CRCG YOUTH ASSISTANCE GROUP	0	0	0	0	0	0	0	
623-3300-9100 JUV. PROB. ALLOTMENT	0	650,000	650,000	650,000	650,000	650,000	650,000	
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	263,145	318,814	301,000	301,000	212,777	350,000	350,000	
632-3300-2430 RURAL FIRE CONTRACTS	778,790	778,800	891,120	891,120	811,860	891,120	891,120	
632-3300-2431 CENTRAL FIRE DISPATCH ALLO.	21,800	21,800	21,800	21,800	19,983	51,640	51,640	
632-3300-2432 EMERG. PREPAREDNESS FEE	5,000	6,724	5,000	5,000	5,000	5,000	5,000	
632-3300-2433 NCTCOG PUBLICS WORKS	0	0	0	0	0	0	0	
641-3300-3630 MEDICAL CARE-MHMR SCREEN	0	0	0	0	0	0	0	
642-3300-2412 CSCD ALLOTMENT	130,000	130,000	130,000	130,000	119,167	130,000	130,000	
652-3300-2191 ANIMAL CONTROL	38,400	38,400	38,400	38,400	32,000	38,400	38,400	
652-3300-2455 ANIMAL SHELTER ALLOTMENT	179,994	179,017	180,000	180,000	137,500	180,000	180,000	
652-3300-2459 REGION. HOUSEHOLD HAZ. WASTE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
652-3300-9100 HEALTH CLINIC ALLOT	12,619	28,958	75,000	75,000	0	0	0	
653-3300-2143 INDIGENT BURIAL	34,425	39,800	50,000	50,000	41,960	90,000	90,000	
653-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	9,000	7,750	9,000	28,500	27,750	9,000	9,000	
653-3300-2421 COMMITTEE ON AGING	59,600	59,600	59,600	59,600	54,633	59,600	59,600	
653-3300-2422 MEALS ON WHEELS	0	0	0	0	0	0	0	
653-3300-2423 COMMERCE LIL ANGELS DONATION	0	0	10,000	10,000	10,000	10,000	10,000	
653-3300-2447 EQUINE THERAPY DONATION	0	0	0	0	0	0	0	
653-3300-2449 N.T. BEHAVIORAL AUTHORITY	79,702	79,702	79,702	79,702	79,702	79,702	79,702	
653-3300-2450 ALCOHOL & DRUG ABUSE ALLOT	0	0	0	0	0	0	0	
653-3300-2451 CRISIS CENTER OF NE TEXAS	10,000	10,000	10,000	10,000	9,167	10,000	10,000	
653-3300-2452 FAMILY SERVICES	15,000	15,000	15,000	15,000	13,750	15,000	15,000	
661-3300-2456 PLAN & ZONE-LAKE TAWAKONI	0	0	0	0	0	0	0	
661-3300-2457 SUBDIVISION RULES & REG	10,750	0	7,500	7,500	0	7,500	1,500	
661-3300-2458 TEXAS WATER DVLP STUDY	21,441	15,777	31,880	31,743	6,103	0	0	
661-3300-2460 TX AGM COOP RSEARCH PROJ	10,838	10,838	10,838	10,838	10,838	10,838	10,838	
663-3300-2442 CAMP HARLOW MAINT	292	437	1,000	1,000	317	1,000	1,000	
664-3300-2440 LIBRARY ALLOTMENT	20,000	20,000	20,000	20,000	18,333	20,000	20,000	
665-3300-2441 MUSEUMS	44,500	44,500	44,500	44,500	33,375	44,500	44,500	
665-3300-2454 HISTORICAL COMMISSION	2,000	0	2,000	2,000	0	2,000	0	
675-3300-2470 PILOT GROVE MAINT ALLOT	10,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL PUBLIC SERVICES	1,814,295	2,545,916	2,739,840	2,759,203	2,383,798	2,771,800	2,752,800	
TOTAL PUBLIC SERVICES	1,814,295	2,545,916	2,739,840	2,759,203	2,383,798	2,771,800	2,752,800	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
ELECTIONS ADMIN

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-1120 DEPT HEAD/APPT OFFICIAL	76,082	83,866	87,537	87,537	73,733	0	87,537	
615-3400-1121 EMPLOYEES SALARY	137,613	188,975	246,858	246,858	195,308	0	246,500	
615-3400-1122 OVERTIME PAY	1,547	10,749	20,000	20,000	13,333	0	20,000	
615-3400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
615-3400-1133 ELECTION WORKERS	21,287	55,811	160,000	160,000	128,023	0	160,000	
615-3400-1150 LONGEVITY	1,102	1,257	1,744	1,744	1,443	0	2,400	
615-3400-1210 GROUP MEDICAL	54,315	70,927	103,392	103,392	83,603	0	99,546	
615-3400-1221 FICA	19,073	25,974	39,485	39,485	25,558	0	39,507	
615-3400-1230 RETIREMENT	25,415	32,267	38,000	38,000	30,975	0	36,036	
615-3400-1240 UNEMPLOYMENT INS	415	561	605	605	455	0	499	
615-3400-1250 WORKERS COMP	616	572	710	710	983	0	774	
615-3400-2150 EMPLOYEE MED/PSY SCREENING	3	53	0	0	31	0	0	
615-3400-2235 SOFTWARE REPAIR & MAINT.	45,668	79,586	75,000	75,000	54,880	105,000	105,000	
615-3400-2314 BONDS, ERRORS, AND OMISSIONS	177	177	300	300	534	300	300	
615-3400-2320 COMMUNICATIONS	2,784	12,328	35,000	35,000	15,410	35,000	35,000	
615-3400-2350 TRAVEL IN & OUT OF COUNTY	359	645	5,000	5,000	703	3,000	3,000	
615-3400-2360 DUES	0	550	650	650	250	650	650	
615-3400-2370 TRAINING/SCHOOLS	6,582	3,687	15,000	15,000	6,985	15,000	15,000	
615-3400-3110 OPERATING SUPPLIES	39,745	117,942	75,000	75,000	41,545	75,000	75,000	
615-3400-3140 POSTAGE	0	23,270	40,000	40,000	0	40,000	40,000	
615-3400-3195 JURISDICTION ELEC. REMB EXP	27,346	0	0	0	(63,695)	0	0	
615-3400-3196 POLITICAL PARTY REMB.ELEC EXP	0	4,085	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	3,258	34,929	112,675	112,675	23,247	200,000	200,000	
615-3400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN	463,386	748,212	1,056,956	1,056,956	633,302	473,950	1,166,749	
TOTAL ELECTIONS ADMIN	463,386	748,212	1,056,956	1,056,956	633,302	473,950	1,166,749	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
DEBT SERVICE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINC STATE COMPT I	22,659	22,659	22,659	22,659	20,771	22,659	22,659	
681-3900-8105 PRINC STATE COMPT III	35,520	35,520	35,520	35,520	32,560	35,520	35,520	
681-3900-8106 PRINC STATE COMPT IV	0	28,404	28,404	28,404	23,670	28,404	28,404	
681-3900-8143 PRINC UNCOVERED PARKING LEASE	0	0	0	0	0	6,856	6,856	
681-3900-8144 PRINC VETERANS OFFICE LEASE	0	0	0	0	0	16,210	16,210	
681-3900-8145 PRINC TILLMAN TOWER LEASE	0	2,539	6,711	6,711	6,134	7,066	7,066	
681-3900-8146 PRINC SBA TOWER CELESTE	0	4,021	8,897	8,897	8,065	10,009	10,009	
681-3900-8147 PRINC SBA TOWER COMMERCE	0	4,021	8,897	8,897	8,065	10,009	10,009	
681-3900-8160 PRINC KONICA LEASE	0	24,742	49,199	49,199	45,056	50,338	50,338	
681-3900-8161 PRINC DLL COPIER LEASE	0	0	0	5,063	4,158	5,254	5,254	
681-3900-8190 PRINC ENTERPRISE LEASE VEH	0	0	0	0	0	548,400	548,400	
681-3900-8199 DEBT PYMT ENTERPRISE LEASE	460,716	0	0	0	0	0	0	
681-3900-8243 INTEREST UNCOVERED PARKING	0	0	0	0	0	944	944	
681-3900-8244 INTEREST VETERANS OFFICE LEASE	0	0	0	0	0	1,874	1,874	
681-3900-8245 INTEREST TILLMAN TOWER LEASE	0	1,061	4,162	4,162	3,820	4,025	4,025	
681-3900-8246 INTEREST SBA TOWER CELESTE	0	3,579	14,208	14,208	13,063	14,020	14,020	
681-3900-8247 INTEREST SBA TOWER COMMERCE	0	3,579	14,208	14,208	13,063	14,020	14,020	
681-3900-8260 INTEREST KONICA LEASE	0	2,315	4,766	4,766	4,411	3,627	3,627	
681-3900-8261 INTEREST DLL COPIER LEASE	0	0	0	442	398	444	444	
681-3900-8290 INTEREST ENTEPRISE LEASED VEH	0	0	0	0	0	144,000	144,000	
TOTAL DEBT SERVICE	518,895	132,440	197,631	203,136	183,233	923,679	923,679	
TOTAL DEBT SERVICE	518,895	132,440	197,631	203,136	183,233	923,679	923,679	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
HOMELAND SEC-EMC-FM

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-4000-1120 DEPT HEAD/APPT OFFICIAL	78,783	86,844	90,646	90,646	76,352	0	90,646	
632-4000-1121 EMPLOYEES SALARY	282,127	310,496	434,205	434,205	333,399	0	434,203	
632-4000-1122 OVERTIME PAY	4,936	4,641	5,000	5,000	1,679	0	5,000	
632-4000-1131 HOURLY EMP W/O BENEFITS	27,288	50,190	48,500	48,500	37,021	0	48,500	
632-4000-1150 LONGEVITY	9,819	10,603	11,881	11,881	9,985	0	10,650	
632-4000-1155 STEP INCREASE	21,201	22,487	22,400	22,400	18,853	0	19,554	
632-4000-1162 UNIFORM ALLOWANCE	6,000	7,200	8,400	8,400	6,600	0	8,400	
632-4000-1164 LAW ENFORCEMENT CERTIFICATION	0	14,400	14,400	14,400	13,200	0	14,400	
632-4000-1210 GROUP MEDICAL	53,452	63,041	120,624	120,624	67,148	0	99,546	
632-4000-1221 FICA	31,838	38,257	48,611	48,611	38,184	0	44,588	
632-4000-1230 RETIREMENT	46,032	53,403	62,626	62,626	51,984	0	58,926	
632-4000-1240 UNEMPLOYMENT INS	756	969	1,080	1,080	761	0	884	
632-4000-1250 WORKERS COMP	12,955	14,393	17,823	17,823	16,153	0	17,404	
632-4000-2145 ENTERPRISE LEASE	0	64,268	69,000	74,498	57,299	0	0	
632-4000-2150 EMPLOYEE MED/PSY SCREENING	25	61	3,300	3,300	31	3,300	3,300	
632-4000-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	25,000	
632-4000-2231 EQUIPMENT REPAIR & MAINT.	7,211	2,560	4,000	4,000	175	4,000	4,000	
632-4000-2232 VEHICLE REPAIR & MAINT	14,901	18,544	20,000	20,980	10,297	0	15,000	
632-4000-2240 RENTALS AND LEASE	900	1,350	2,000	2,000	338	2,000	2,000	
632-4000-2311 AUTO LIABILITY INS	6,720	5,718	6,290	6,290	6,635	0	7,299	
632-4000-2320 COMMUNICATIONS	7,081	6,179	7,000	7,000	5,215	7,000	7,000	
632-4000-2350 TRAVEL IN & OUT OF COUNTY	0	0	450	450	0	450	450	
632-4000-2360 DUES	50	307	600	600	327	600	600	
632-4000-2370 TRAINING/SCHOOLS	2,778	4,739	5,000	5,000	2,619	7,500	7,500	
632-4000-3110 OPERATING SUPPLIES	4,226	4,598	8,100	8,100	5,653	8,100	8,100	
632-4000-3111 CLEANUP AND TIRE DISPOSAL	13,262	17,475	20,000	20,000	11,368	20,000	20,000	
632-4000-3113 EMERG. CONTAINMENT/CLEANUP	0	2,687	3,000	3,000	938	3,000	3,000	
632-4000-3190 MISCELLANEOUS EXPENSE	0	82	2,500	2,500	288	27,500	2,500	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	2,604	3,594	2,500	2,500	607	2,500	2,500	
632-4000-3500 FUEL & LUBRICANTS	20,876	20,272	19,000	19,000	14,792	19,000	19,000	
632-4000-4200 EQUIPMENT	0	20,103	0	0	0	0	0	
TOTAL HOMELAND SEC-EMC-FM	655,820	849,460	1,058,936	1,065,414	787,899	104,950	979,950	
TOTAL HOMELAND SEC-EMC-FM	655,820	849,460	1,058,936	1,065,414	787,899	104,950	979,950	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
PURCHASING

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-5100-1120 PURCHASING AGENT SALARY	69,597	74,177	78,750	78,750	66,332	0	86,625	
612-5100-1121 EMPLOYEES SALARY	57,338	80,670	115,500	115,500	97,286	0	122,430	
612-5100-1122 OVERTIME PAY	34	0	0	0	0	0	0	
612-5100-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
612-5100-1150 LONGEVITY	2,498	1,435	1,125	1,125	942	0	1,950	
612-5100-1161 MOBILE PHONE ALLOWANCE	0	0	900	900	825	0	900	
612-5100-1210 GROUP MEDICAL	26,562	34,291	51,696	51,696	45,284	0	49,773	
612-5100-1221 FICA	8,543	11,409	14,946	14,946	12,130	0	16,211	
612-5100-1230 RETIREMENT	14,533	16,771	20,846	20,846	17,662	0	21,424	
612-5100-1240 UNEMPLOYMENT INS.	231	296	332	332	256	0	297	
612-5100-1250 WORKERS COMP	268	288	389	389	393	0	460	
612-5100-2150 EMPLOYEE MED/PSY SCREENING	0	31	0	0	0	0	0	
612-5100-2314 BONDS ERRORS & OMISSIONS	0	107	0	50	50	50	50	
612-5100-2320 COMMUNICATIONS	456	456	1,500	1,500	380	1,500	1,500	
612-5100-2330 ADVERTISING	2,593	3,331	4,000	4,000	1,701	4,000	4,000	
612-5100-2350 TRAVEL IN & OUT OF COUNTY	94	17	400	400	77	400	400	
612-5100-2360 DUES	540	675	350	680	780	350	350	
612-5100-2370 TRAINING/SCHOOLS	49	100	6,000	4,620	100	6,000	3,000	
612-5100-2392 UNIFORM EXP/ESSENTIAL GEAR	0	0	300	300	286	300	300	
612-5100-3110 OPERATING SUPPLIES	3,674	4,326	4,500	5,500	4,416	4,500	4,500	
612-5100-3140 POSTAGE	0	0	0	0	0	0	0	
612-5100-3410 EXPENDABLE EQUIP	0	0	1,400	1,400	800	1,400	1,000	
612-5100-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL PURCHASING	187,011	228,381	302,934	302,934	249,701	18,500	315,170	
TOTAL PURCHASING	187,011	228,381	302,934	302,934	249,701	18,500	315,170	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
COURT HOUSE SECURITY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-5200-1120 DEPT HEAD/APPT OFFICIAL	65,049	76,390	79,734	79,734	67,161	0	79,734	
621-5200-1121 EMPLOYEES SALARY	105,571	128,350	133,969	133,969	112,844	0	133,970	
621-5200-1122 OVERTIME PAY	22,052	20,788	27,000	27,000	11,818	0	27,000	
621-5200-1150 LONGEVITY	4,742	5,422	5,831	5,831	4,882	0	6,600	
621-5200-1155 STEP INCREASE	6,770	9,143	9,200	9,200	7,750	0	10,262	
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	0	0	2,400	2,400	1,350	2,400	3,000	
621-5200-1210 GROUP MEDICAL	37,634	47,039	51,696	51,696	45,284	0	49,773	
621-5200-1221 FICA	15,200	17,666	19,564	19,564	15,206	0	19,933	
621-5200-1230 RETIREMENT	22,876	26,309	27,287	27,287	22,089	0	26,343	
621-5200-1240 UNEMPLOYMENT INS.	356	461	435	435	320	0	365	
621-5200-1250 WORKERS COMP	4,098	4,828	5,711	5,711	5,441	0	5,684	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	25	0	0	0	0	0	0	
621-5200-2232 VEHICLE REPAIR & MAINT	317	125	2,000	2,000	439	2,500	1,000	
621-5200-2311 AUTO LIABILITY INSURANCE	495	466	513	513	517	0	569	
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-5200-2360 DUES	0	0	0	0	0	0	0	
621-5200-2370 TRAINING/SCHOOLS	163	125	1,900	1,900	450	1,900	1,000	
621-5200-2392 UNIFORM EXP/ESSENTIAL GEAR	1,075	550	2,000	2,000	24	2,000	1,000	
621-5200-3110 OPERATING SUPPLIES	1,228	1,570	2,000	2,000	512	2,000	1,500	
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	179	0	1,700	1,700	1,671	13,359	13,359	
621-5200-3500 FUEL & LUBRICANTS	1,452	1,779	2,200	2,200	1,641	2,200	2,000	
621-5200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL COURT HOUSE SECURITY	289,281	341,011	375,140	375,140	299,397	26,359	383,092	
TOTAL COURT HOUSE SECURITY	289,281	341,011	375,140	375,140	299,397	26,359	383,092	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
911 COOR

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-5900-1120 DEPT HEAD/APPT OFFICIAL	62,901	69,337	72,372	72,372	52,833	0	75,000	
632-5900-1121 EMPLOYEES SALARY	44,790	49,373	51,534	51,534	47,592	0	51,534	
632-5900-1122 OVERTIME PAY	0	0	0	0	25	0	0	
632-5900-1150 LONGEVITY	3,294	3,603	3,875	3,875	2,784	0	1,500	
632-5900-1162 UNIFORM ALLOWANCE	0	0	0	0	0	0	0	
632-5900-1210 GROUP MEDICAL	26,557	31,345	34,464	34,464	26,541	0	33,182	
632-5900-1221 FICA	8,518	9,385	9,775	9,775	7,912	0	9,795	
632-5900-1230 RETIREMENT	12,467	13,402	13,634	13,634	11,082	0	12,944	
632-5900-1240 UNEMPLOYMENT INS	198	235	217	217	172	0	179	
632-5900-1250 WORKERS COMP	231	238	255	255	269	0	278	
632-5900-2145 ENTERPRISE LEASE	0	6,511	8,000	8,000	3,653	0	0	
632-5900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	25	0	0	
632-5900-2232 VEHICLE REPAIR&MAINTENANCE	154	3,232	1,000	2,000	854	0	1,000	
632-5900-2236 HARDWARE REPAIR & MAINTENANCE	568	585	750	750	603	750	750	
632-5900-2311 AUTO LIABILITY INSURANCE	423	373	410	410	414	0	455	
632-5900-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	0	0	0	
632-5900-2360 DUES	0	0	0	0	0	0	0	
632-5900-2370 TRAINING/SCHOOLS	1,464	0	1,500	1,500	0	1,500	1,000	
632-5900-2392 UNIFORM EXP/ESSENTIAL GEAR	29	200	200	200	0	0	0	
632-5900-3110 OPERATING SUPPLIES	2,568	2,813	3,700	3,605	1,506	3,700	3,000	
632-5900-3410 EXPENDABLE EQUIP & TOOLS	0	419	0	95	95	0	0	
632-5900-3500 FUEL & LUBRICANTS	1,253	1,086	1,600	1,600	654	1,600	1,200	
632-5900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL 911 COOR	165,414	192,137	203,286	204,286	157,014	7,550	191,817	
TOTAL 911 COOR	165,414	192,137	203,286	204,286	157,014	7,550	191,817	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

10 -GENERAL FUND
CAPITAL IMPROVEMENT

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-6500-2190 PROFESSIONAL SERVICES	0	7,400	0	0	0	0	0	
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
611-6500-3191 ROAD BOND MISC. EXPENSE	0	0	0	0	0	0	0	
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
641-6500-2233 CJC CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
TOTAL CAPITAL IMPROVEMENT	0	7,400	0	0	0	0	0	
TOTAL CAPITAL IMPROVEMENT	0	7,400	0	0	0	0	0	
TOTAL EXPENDITURES	56,776,860	47,905,045	52,935,920	53,382,867	43,709,104	21,553,372	55,322,670	
REVENUE OVER/(UNDER) EXPENDITURES	(12,266,199)	473,885	(2,273,588)	(2,397,990)	2,447,441	28,334,901	(1,058,783)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

15 -EXCHANGE BUILDING

		(----- 2024-2025 -----) (----- 2025-2026 -----)						
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
EXCHANGE BUILDING								
500-5500-901 TRANSFER IN	0	0	0	0	0	0	0	
511-5500-502 LEASE- NCT WORKFORCE	177,364	183,308	182,000	182,000	92,873	0	0	
511-5500-503 LEASE-STATE OF TEXAS	211,152	272,426	272,426	272,426	249,724	272,426	272,426	
511-5500-505 LEASE-GRV BOARD OF DEVLOPMENT	53,837	54,000	54,000	54,000	49,500	108,000	108,000	
511-5500-506 LEASE -SPRINT PCS TOWER	19,163	0	0	0	0	0	0	
511-5500-507 LEASE -T MOBILE TOWER	28,740	29,938	28,740	28,740	27,662	28,740	28,740	
511-5500-901 LEASE-HUNT COUNTY TAX A/C	136,295	136,295	136,295	136,295	102,221	136,295	136,295	
512-5500-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
TOTAL EXCHANGE BUILDING	626,552	675,966	673,461	673,461	521,980	545,461	545,461	
TOTAL REVENUES	626,552	675,966	673,461	673,461	521,980	545,461	545,461	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

15 -EXCHANGE BUILDING
EXCHANGE BUILDING

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-5500-2190 PROFESSIONAL SERVICES	10,410	8,276	10,000	10,000	4,179	10,000	10,000	
611-5500-2192 SECURITY SERVICES	0	1,028	5,000	5,000	0	5,000	5,000	
611-5500-2233 CAPITAL IMPROVEMENTS	286,000	0	0	0	0	0	0	
611-5500-2234 OTHER REPAIR & MAINTENANCE	26,667	48,456	50,000	50,000	36,900	50,000	50,000	
611-5500-2239 PEST CONTROL	673	785	1,000	1,000	814	1,000	1,000	
611-5500-2240 RENTALS	0	0	1,000	1,000	0	1,000	1,000	
611-5500-2264 BLDG MGR-2500 STONEWALL ST	36,114	376,886	100,000	515,000	450,091	292,000	292,000	
611-5500-2310 PROPERTY INSURANCE	24,091	27,590	30,350	30,350	30,708	0	35,000	
611-5500-2320 COMMUNICATIONS	5,058	5,345	5,000	5,000	4,966	5,000	5,000	
611-5500-3110 OPERATING SUPPLIES	88	58	2,000	2,000	281	2,000	2,000	
611-5500-3150 JANITORIAL SUPPLIES	7,677	7,793	8,000	8,000	5,741	8,000	8,000	
611-5500-3200 UTILITIES	156,727	141,456	130,000	130,000	136,695	140,000	200,000	
611-5500-3410 EXPENDABLE EQUIP & TOOLS	0	818	1,000	1,000	340	1,000	1,000	
611-5500-7600 CONTINGENCY EXPENSE	0	0	750,000	335,000	0	0	500,000	
611-5500-9100 TRANSFER OUT	0	0	0	0	0	0	0	
612-5500-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
612-5500-1221 FICA	0	0	0	0	0	0	0	
612-5500-1230 RETIREMENT	0	0	0	0	0	0	0	
612-5500-1240 UNEMPLOYMENT INS	0	0	0	0	0	0	0	
612-5500-1250 WORKERS COMP	4	0	0	0	0	0	0	
614-5500-1121 EMPLOYEES SALARY	130,948	151,626	164,357	164,357	143,304	0	169,607	
614-5500-1122 OVERTIME PAY	8,321	10,049	5,000	5,000	8,039	10,000	10,000	
614-5500-1145 OTHER ADMIN STIPEND	28,610	31,537	32,918	32,918	27,727	0	32,918	
614-5500-1150 LONGEVITY	1,010	1,164	1,825	1,825	1,559	0	2,850	
614-5500-1210 GROUP MEDICAL	43,694	50,505	51,696	51,696	50,404	0	49,773	
614-5500-1221 FICA	12,714	14,612	15,614	15,614	13,569	0	16,476	
614-5500-1230 RETIREMENT	18,996	21,299	21,777	21,777	19,386	0	21,774	
614-5500-1240 UNEMPLOYMENT INS	301	372	347	347	280	0	302	
614-5500-1250 WORKERS COMP	4,623	5,166	5,940	5,940	5,344	0	5,512	
614-5500-2150 EMPLOYEE MED/PSY SCREENING	0	0	100	100	0	50	50	
TOTAL EXCHANGE BUILDING	802,723	904,820	1,392,924	1,392,924	940,328	525,050	1,419,262	
TOTAL EXCHANGE BUILDING	802,723	904,820	1,392,924	1,392,924	940,328	525,050	1,419,262	
TOTAL EXPENDITURES	802,723	904,820	1,392,924	1,392,924	940,328	525,050	1,419,262	
REVENUE OVER/(UNDER) EXPENDITURES	(176,172)	(228,854)	(719,463)	(719,463)	(418,347)	20,411	(873,801)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

20 -LAW LIBRARY

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)				APPROVED BUDGET	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		PROPOSED BUDGET
LAW LIBRARY								
522-4100-201 FEES COUNTY & DISTRICT CLERKS	52,697	63,889	50,000	50,000	52,192	55,000	55,000	
TOTAL LAW LIBRARY	52,697	63,889	50,000	50,000	52,192	55,000	55,000	
LAW LIBRARY								
500-2800-901 TRANSFER IN OTHER FUNDS	0	0	0	0	0	0	0	
TOTAL LAW LIBRARY	0	0	0	0	0	0	0	
TOTAL REVENUES	52,697	63,889	50,000	50,000	52,192	55,000	55,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

20 -LAW LIBRARY
LAW LIBRARY

	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-4100-1145 LIBRARIAN FEE	7,300	7,328	7,300	7,300	6,149	7,300	7,300	
621-4100-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-4100-1221 FICA - LAW LIBRARIAN	558	561	558	558	470	560	560	
621-4100-1230 RETIREMENT - LAW LIBRARIAN	0	0	0	0	0	0	0	
621-4100-1240 UNEMPLOYMENT	13	14	15	15	10	20	20	
621-4100-1250 WORKERS' COMP	16	15	15	15	16	20	20	
621-4100-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-4100-3110 OPERATING SUPPLIES	0	0	200	200	0	0	0	
621-4100-3300 PUBLICATIONS	17,586	9,647	30,000	30,000	7,667	20,000	20,000	
621-4100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-4100-7120 LAW LIB-PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
641-4100-1131 HOURLY JAIL LIBRARIAN FEE	0	0	0	0	0	0	0	
641-4100-1221 FICA - JAIL LIBRARIAN	0	0	0	0	0	0	0	
641-4100-1230 RETIREMENT - JAIL LIBRARIAN	0	0	0	0	0	0	0	
641-4100-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
641-4100-1250 WORKERS' COMP	0	0	0	0	0	0	0	
TOTAL LAW LIBRARY	25,474	17,564	38,088	38,088	14,311	27,900	27,900	
TOTAL LAW LIBRARY	25,474	17,564	38,088	38,088	14,311	27,900	27,900	
TOTAL EXPENDITURES	25,474	17,564	38,088	38,088	14,311	27,900	27,900	
REVENUE OVER/(UNDER) EXPENDITURES	27,223	46,325	11,912	11,912	37,881	27,100	27,100	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

21 -ROAD & BRIDGE #1

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B1 - NON-DEPT								
501-0000-101	CURRENT AD VALOREM TAXES	2,565,830	2,962,424	3,608,782	3,608,782	3,439,114	3,852,477	3,608,782
501-0000-103	PRIOR YEAR DELINQUENT TAXES	29,763	27,021	33,000	33,000	46,803	33,000	33,000
501-0000-104	PENALTY & INTEREST	45,688	40,960	35,000	35,000	39,187	37,500	37,500
501-0000-251	MOTOR VEHICLE REGISTRATIONS	95,025	101,182	139,000	139,000	90,000	100,000	100,000
501-0000-255	\$10 MOTOR VEHICLE TAX	250,953	251,040	225,000	225,000	258,905	250,000	250,000
501-0000-301	LATERAL ROADS	15,611	15,765	15,765	15,765	15,747	15,765	15,765
501-0000-302	GROSS WT & AXLE WT FEES	35,759	36,925	20,000	20,000	16,345	25,000	25,000
501-0000-550	INTEREST EARNED	81,953	99,013	60,000	60,000	61,551	60,000	60,000
TOTAL R&B1 - NON-DEPT		3,120,581	3,534,329	4,136,547	4,136,547	3,967,652	4,373,742	4,130,047
R & B 1								
500-3500-901	TRANSFER IN	0	0	0	0	0	0	0
500-3500-902	LOAN PROCEEDS	0	0	0	0	0	0	0
501-3500-903	SALE FIXED ASSETS	61,847	0	0	22,135	22,135	0	0
502-3500-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0
502-3500-505	TAC GROUP INS REFUND	0	0	0	0	0	0	0
502-3500-507	TAC W-COMP / UNEMP REFUND	0	0	0	0	0	0	0
502-3500-508	INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0
502-3500-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0
572-3500-201	FINES	63,594	55,161	55,000	55,000	44,054	55,000	55,000
572-3500-501	MISCELLANEOUS REVENUE	0	224	0	0	161	0	0
574-3500-600	CAPITAL CONTRIBUTION FOR ROAD	293,338	339,045	0	0	0	0	0
TOTAL R & B 1		418,779	394,430	55,000	77,135	66,350	55,000	55,000
TOTAL REVENUES		3,539,361	3,928,759	4,191,547	4,213,682	4,034,003	4,428,742	4,185,047

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

21 -ROAD & BRIDGE #1
R & B 1

EXPENDITURES	(------ 2024-2025 -----) (------ 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3500-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,645	90,645	80,186	0	90,646	
671-3500-1121 EMPLOYEES SALARY	467,058	533,330	695,038	695,038	466,095	0	625,678	
671-3500-1122 OVERTIME PAY	1,861	1,494	10,000	10,000	1,970	7,500	7,500	
671-3500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	20,000	20,000	
671-3500-1150 LONGEVITY	8,100	8,741	10,200	10,200	8,428	0	11,550	
671-3500-1160 TRAVEL ALLOWANCE	17,550	17,550	17,550	17,550	16,088	0	17,550	
671-3500-1210 GROUP MEDICAL	123,391	158,074	224,016	224,016	148,642	0	215,683	
671-3500-1221 FICA	43,426	49,222	62,993	62,993	43,514	0	59,129	
671-3500-1230 RETIREMENT	62,441	69,022	87,860	87,860	59,768	0	78,143	
671-3500-1240 UNEMPLOYMENT INS.	852	1,041	1,215	1,215	755	0	930	
671-3500-1250 WORKERS COMP	13,709	15,060	19,514	19,514	16,443	0	18,101	
671-3500-2140 RENTALS	0	0	0	0	0	40,000	40,000	
671-3500-2150 EMPLOYEE MED/PSY SCREENING	395	682	0	457	457	0	0	
671-3500-2231 EQUIPMENT-REPAIR & MAINT	117,499	142,471	130,000	130,000	96,630	130,000	130,000	
671-3500-2233 REPAIR & MAINT. CO. BARN	127	169	75,000	21,504	126	15,000	15,000	
671-3500-2235 SOFTWARE	12,713	2,535	2,535	2,728	2,728	2,728	2,728	
671-3500-2310 PROPERTY INSURANCE	7,742	8,770	9,647	9,647	6,567	10,600	9,647	
671-3500-2311 AUTO LIABILITY INS	12,263	10,753	11,828	12,225	12,225	12,500	13,448	
671-3500-2314 BONDS, ERRORS, & OMISSIONS	0	0	0	178	178	178	178	
671-3500-2320 COMMUNICATIONS	2,733	3,015	3,250	3,250	3,006	3,250	3,250	
671-3500-2350 TRAVEL IN & OUT OF COUNTY	0	84	400	800	698	800	800	
671-3500-2360 DUES	518	518	518	518	518	518	518	
671-3500-2370 TRAINING/SCHOOLS	1,739	1,296	2,000	5,000	4,623	5,000	5,000	
671-3500-2390 UNIFORM EXP/ESSENTIAL GEAR	6,115	7,474	8,000	8,000	5,430	8,000	8,000	
671-3500-3110 OPERATING SUPPLIES	7,981	9,917	9,000	9,000	4,287	9,000	9,000	
671-3500-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0	0	
671-3500-3115 CONTRACT SERVICES	0	0	75,000	138,371	133,822	100,000	100,000	
671-3500-3200 UTILITIES	3,891	3,259	4,500	4,500	2,208	4,000	4,000	
671-3500-3410 EXPENDABLE EQUIP & TOOLS	6,797	899	10,000	9,543	0	8,000	8,000	
671-3500-3500 FUEL & LUBRICANTS	164,236	166,186	225,000	210,000	114,316	225,000	225,000	
671-3500-3710 ROAD MATERIALS	1,608,695	1,881,427	2,000,000	1,986,200	1,542,474	2,300,000	2,300,000	
671-3500-3720 BRIDGE & CULVERT MATERIALS	102,804	41,829	115,000	94,600	33,629	105,000	105,000	
671-3500-3730 LATERAL ROAD	0	0	16,200	0	0	16,200	16,200	
671-3500-4140 INFRASTRUCTURE-ESCROW	293,338	339,045	0	0	0	0	0	
671-3500-4200 EQUIPMENT	139,785	295,175	125,000	198,492	198,492	225,000	225,000	
671-3500-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	
671-3500-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3500-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 1	3,306,240	3,855,369	4,041,909	4,064,044	3,004,303	3,248,274	4,365,679	
TOTAL R & B 1	3,306,240	3,855,369	4,041,909	4,064,044	3,004,303	3,248,274	4,365,679	
TOTAL EXPENDITURES	3,306,240	3,855,369	4,041,909	4,064,044	3,004,303	3,248,274	4,365,679	
REVENUE OVER/(UNDER) EXPENDITURES	233,121	73,390	149,638	149,638	1,029,699	1,180,468	(180,632)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

22 -ROAD & BRIDGE #2

	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B2 - NON-DEPT								
501-0000-101	CURRENT AD VALOREM TAXES	2,565,830	2,962,424	3,608,782	3,608,782	3,439,114	3,852,477	3,608,782
501-0000-103	PRIOR YEAR DELINQUENT TAXES	29,425	27,256	33,000	33,000	46,873	33,000	33,000
501-0000-104	PENALTY & INTEREST	44,804	41,288	34,000	34,000	39,186	40,000	40,000
501-0000-251	MOTOR VEHICLE REGISTRATION	95,025	101,182	139,000	139,000	90,000	100,000	100,000
501-0000-255	\$10 MOTOR VEHICLE TAX	250,953	251,040	225,000	225,000	258,905	250,000	250,000
501-0000-301	LATERAL ROAD	15,611	15,765	15,765	15,765	15,747	15,765	15,765
501-0000-302	GROSS WT & AXLE WT FEES	35,759	36,925	20,000	20,000	16,345	20,000	20,000
501-0000-550	INTEREST EARNED	61,203	70,852	40,000	40,000	68,683	40,000	40,000
TOTAL R&B2 - NON-DEPT		3,098,610	3,506,732	4,115,547	4,115,547	3,974,853	4,351,242	4,107,547
R & B 2								
500-3600-901	TRANSFER IN	51,512	16,000	0	15,540	15,540	0	0
500-3600-990	LEASE PROCEEDS ENTERPRISE	197,026	0	0	0	0	0	0
501-3600-902	PROCEEDS EQUIPMENT LOAN	0	0	0	0	0	0	0
501-3600-903	SALE OF FIXED ASSETS	284,861	507,031	0	98,828	98,828	0	0
502-3600-504	PRIOR YR. REVENUES	0	0	0	0	0	0	0
502-3600-505	TAC GROUP INS REFUND	0	0	0	0	0	0	0
502-3600-507	TAC W-COMP / UNEMP REFUND	0	0	0	0	0	0	0
502-3600-508	INSURANCE CLAIM PROCEEDS	0	0	0	15,856	15,856	0	0
502-3600-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0
572-3600-201	FINES	63,594	55,161	55,000	55,000	44,054	55,000	55,000
572-3600-501	MISCELLANEOUS REVENUE	8,577	3,278	0	0	2,517	0	0
574-3600-600	CAPITAL CONTRIBUTION FOR ROAD	106,640	187,220	0	0	0	0	0
TOTAL R & B 2		712,210	768,690	55,000	185,224	176,795	55,000	55,000
TOTAL REVENUES		3,810,821	4,275,422	4,170,547	4,300,771	4,151,647	4,406,242	4,162,547

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

22 -ROAD & BRIDGE #2
R & B 2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3600-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,646	90,646	80,187	0	90,646	
671-3600-1121 EMPLOYEES SALARY	518,496	650,861	739,619	739,619	592,522	699,619	698,332	
671-3600-1122 OVERTIME PAY	11,351	6,039	15,000	15,000	5,227	0	15,000	
671-3600-1131 HOURLY EMP W/O BENEFITS	5,230	11,010	25,000	25,000	14,650	50,000	50,000	
671-3600-1150 LONGEVITY	7,338	7,919	8,538	8,538	7,421	0	10,800	
671-3600-1160 TRAVEL ALLOWANCE	17,550	17,550	17,550	17,550	16,088	0	17,550	
671-3600-1210 GROUP MEDICAL	134,946	200,575	241,248	241,248	197,586	0	215,683	
671-3600-1221 FICA	48,314	58,981	68,571	68,571	53,875	0	67,498	
671-3600-1230 RETIREMENT	69,729	83,516	92,973	92,973	75,144	0	89,203	
671-3600-1240 UNEMPLOYMENT INS.	958	1,293	1,340	1,340	963	0	1,084	
671-3600-1250 WORKERS COMP	15,600	16,585	21,210	21,210	18,274	0	20,663	
671-3600-2140 RENTALS	12,619	7,904	10,000	10,000	3,601	10,000	10,000	
671-3600-2145 ENTERPRISE LEASE	18,307	42,437	45,000	45,000	38,831	0	0	
671-3600-2150 EMPLOYEE MED/PSY SCREENING	633	417	200	425	425	200	200	
671-3600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
671-3600-2231 EQUIPMENT-REPAIR & MAINT	166,292	148,249	160,000	175,856	126,298	125,000	125,000	
671-3600-2233 BARN-REPAIR & MAINT	1,542	2,478	5,000	3,140	323	5,000	5,000	
671-3600-2235 SOFTWARE	12,713	2,535	3,000	3,000	2,728	3,000	3,000	
671-3600-2310 PROPERTY INSURANCE	8,157	9,042	9,946	9,946	6,886	9,946	9,946	
671-3600-2311 AUTO LIABILITY INS	13,589	10,398	11,438	12,062	12,062	15,000	13,268	
671-3600-2314 BONDS, ERRORS, & OMISSIONS	178	0	0	0	0	0	0	
671-3600-2320 COMMUNICATIONS	2,849	3,773	3,500	3,500	3,544	3,500	3,500	
671-3600-2350 TRAVEL IN & OUT OF COUNTY	0	0	750	750	0	750	750	
671-3600-2360 DUES	518	518	1,000	1,000	518	1,000	1,000	
671-3600-2370 TRAINING/SCHOOLS	3,925	2,529	2,400	5,400	4,766	2,400	2,400	
671-3600-2390 UNIFORM EXP/ESSENTIAL GEAR	9,102	11,332	10,000	10,000	7,015	7,500	7,500	
671-3600-3110 OPERATING SUPPLIES	9,841	10,073	12,000	12,000	5,371	8,000	8,000	
671-3600-3111 EMERG. CONTAINMENT/CLEANUP	17,000	5,999	0	15,540	15,540	0	0	
671-3600-3200 UTILITIES	7,913	7,697	8,000	8,000	5,936	8,000	10,000	
671-3600-3410 EXPENDABLE EQUIP & TOOLS	5,750	5,576	10,000	6,011	4,481	5,000	5,000	
671-3600-3500 FUEL & LUBRICANTS	118,167	124,592	180,000	118,500	84,816	125,000	125,000	
671-3600-3710 ROAD MATERIALS	1,572,727	1,646,747	2,128,918	2,145,118	1,697,304	2,241,856	2,241,856	
671-3600-3720 BRIDGE & CULVERT MATERIALS	100,015	49,713	30,000	32,000	31,271	30,000	30,000	
671-3600-3730 LATERAL ROAD	0	0	16,200	0	0	16,200	16,200	
671-3600-4140 INFRASTRUCTURE-ESCROW	106,640	187,220	51,500	51,500	0	51,500	51,500	
671-3600-4200 EQUIPMENT	346,079	675,810	150,000	310,328	0	150,000	150,000	
671-3600-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	
671-3600-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3600-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 2	3,442,550	4,095,697	4,170,547	4,300,771	3,113,650	3,568,471	4,095,579	
TOTAL R & B 2	3,442,550	4,095,697	4,170,547	4,300,771	3,113,650	3,568,471	4,095,579	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

22 -ROAD & BRIDGE #2
R&B 2 - DEBT SERVICE

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8103 PRINCIPAL BANK FUNDING LLC	11,698	0	0	0	0	0	0	
681-3900-8190 PRINC ENTERPRISE VEH	0	0	0	0	0	33,000	33,000	
681-3900-8199 ENTERPRISE LEASE PYMNTS	16,295	0	0	0	0	0	0	
681-3900-8200 INTEREST EXPENSE	31	0	0	0	0	0	0	
681-3900-8290 INTEREST ENTERPRISE VEH	0	0	0	0	0	12,000	12,000	
TOTAL R&B 2 - DEBT SERVICE	28,023	0	0	0	0	45,000	45,000	
TOTAL R&B 2 - DEBT SERVICE	28,023	0	0	0	0	45,000	45,000	
TOTAL EXPENDITURES	3,470,573	4,095,697	4,170,547	4,300,771	3,113,650	3,613,471	4,140,579	
REVENUE OVER/(UNDER) EXPENDITURES	340,247	179,725	0	0	1,037,998	792,771	21,968	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

23 -ROAD & BRIDGE #3

	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)				
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B 3 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	2,565,830	2,962,424	3,608,782	3,608,782	3,439,114	3,852,477	3,608,782	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	29,988	26,995	33,000	33,000	46,855	30,000	30,000	
501-0000-104 PENALTY & INTEREST	45,854	40,832	33,000	33,000	39,202	40,000	40,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	95,025	107,374	139,000	139,000	90,000	139,000	139,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	250,953	244,848	225,000	225,000	264,330	240,000	240,000	
501-0000-301 LATERAL ROAD	15,611	15,765	15,765	15,765	15,747	15,765	15,765	
501-0000-302 GROSS WT & AXLE WT FEES	35,759	36,925	20,000	20,000	16,345	25,000	25,000	
501-0000-550 INTEREST EARNED	73,845	102,985	65,000	65,000	76,195	60,000	60,000	
TOTAL R&B 3 - NON-DEPT	3,112,864	3,538,148	4,139,547	4,139,547	3,987,788	4,402,242	4,158,547	
R & B 3								
500-3700-901 TRANSFER IN	0	0	0	0	0	0	0	
500-3700-902 LOAN PROCEEDS SPFC	0	0	0	0	0	0	0	
501-3700-903 SALE FIXED ASSETS	41,145	175,860	0	60,990	60,990	0	0	
502-3700-504 PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3700-505 TAC GRPOUP INS REFUND	0	0	0	0	0	0	0	
502-3700-507 TAC W-COMP / UNEMP REFUND	0	0	0	0	0	0	0	
502-3700-508 INSURANCE CLAIM PROCEEDS	49,379	0	0	0	0	0	0	
502-3700-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0	0	
572-3700-201 FINES	63,594	55,161	55,000	55,000	44,054	55,000	55,000	
572-3700-501 MISCELLANEOUS REVENUE	1,714	2,821	0	0	3,829	0	0	
574-3700-600 CAPITAL CONTRIBUTION FOR ROAD	58,894	67,550	0	39,713	39,713	0	0	
TOTAL R & B 3	214,725	301,392	55,000	155,703	148,587	55,000	55,000	
TOTAL REVENUES								
	3,327,590	3,839,540	4,194,547	4,295,250	4,136,375	4,457,242	4,213,547	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

23 -ROAD & BRIDGE #3
R & B 3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3700-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,646	90,646	80,187	90,646	90,646	
671-3700-1121 EMPLOYEES SALARY	563,754	641,841	752,797	752,797	574,394	771,617	751,304	
671-3700-1122 OVERTIME PAY	4,806	3,474	10,000	10,000	1,194	10,250	10,000	
671-3700-1131 HOURLY EMP W/O BENEFITS	0	34,935	57,416	57,416	53,600	58,851	57,416	
671-3700-1150 LONGEVITY	11,609	11,747	13,344	13,344	9,925	13,678	14,100	
671-3700-1160 TRAVEL ALLOWANCE	17,550	17,550	17,550	17,550	16,088	17,989	17,550	
671-3700-1210 GROUP MEDICAL	157,056	193,300	241,248	241,248	192,320	247,279	232,274	
671-3700-1221 FICA	49,964	59,263	72,044	72,044	54,054	73,845	71,988	
671-3700-1230 RETIREMENT	73,897	85,283	94,359	94,359	77,206	96,718	95,137	
671-3700-1240 UNEMPLOYMENT INS.	1,026	1,326	1,414	1,414	987	1,449	1,166	
671-3700-1250 WORKERS COMP	14,791	16,781	22,318	22,318	19,175	22,876	22,037	
671-3700-2140 RENTALS	4,140	1,775	4,500	4,500	0	4,500	4,500	
671-3700-2150 EMPLOYEE MED/PSY SCREENING	510	894	600	600	457	600	600	
671-3700-2231 EQUIPMENT-REPAIR & MAINT	79,265	132,309	126,000	126,000	115,709	132,300	132,300	
671-3700-2233 BARN MAINT & REPAIR	111	9,510	13,000	13,000	1,905	83,500	83,500	
671-3700-2235 SOFTWARE	12,713	2,535	3,000	3,000	2,728	3,000	3,000	
671-3700-2310 PROPERTY INSURANCE	8,357	8,446	9,290	9,290	6,333	9,290	9,290	
671-3700-2311 AUTO LIABILITY INS	14,519	13,647	15,012	15,012	17,892	20,000	19,681	
671-3700-2314 BONDS, ERRORS, & OMISSIONS	0	0	250	250	100	250	250	
671-3700-2320 COMMUNICATIONS	1,800	1,739	2,800	2,800	1,981	2,800	2,800	
671-3700-2350 TRAVEL IN & OUT OF COUNTY	65	61	800	800	0	2,000	2,000	
671-3700-2360 DUES	518	518	700	700	518	700	700	
671-3700-2370 TRAINING/SCHOOLS	1,098	1,533	2,750	2,750	2,834	2,750	2,750	
671-3700-2390 UNIFORM EXP/ESSENTIAL GEAR	2,483	2,567	5,000	5,000	1,894	5,000	5,000	
671-3700-3110 OPERATING SUPPLIES	8,611	11,749	9,500	9,500	10,493	13,000	13,000	
671-3700-3200 UTILITIES	7,504	8,376	9,000	9,000	7,507	10,000	10,000	
671-3700-3410 EXPENDABLE EQUIP & TOOLS	9,472	14,460	36,000	12,124	1,100	36,000	36,000	
671-3700-3500 FUEL & LUBRICANTS	141,245	149,312	217,000	217,000	122,932	217,000	217,000	
671-3700-3710 ROAD MATERIALS	967,873	1,380,053	2,124,144	2,132,142	1,785,393	2,230,351	2,230,351	
671-3700-3720 BRIDGE & CULVERT MATERIALS	111,062	88,501	140,000	140,000	61,690	321,500	321,500	
671-3700-3730 LATERAL ROAD	0	0	16,200	0	0	16,200	16,200	
671-3700-4140 INFRASTRUCTURE-ESCROW	58,894	67,550	0	39,713	39,713	0	0	
671-3700-4200 EQUIPMENT	318,748	703,369	430,000	523,069	438,098	464,675	464,675	
671-3700-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
671-3700-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3700-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 3	2,721,921	3,750,735	4,538,682	4,639,385	3,698,406	4,980,614	4,938,715	
TOTAL R & B 3	2,721,921	3,750,735	4,538,682	4,639,385	3,698,406	4,980,614	4,938,715	
TOTAL EXPENDITURES	2,721,921	3,750,735	4,538,682	4,639,385	3,698,406	4,980,614	4,938,715	
REVENUE OVER/(UNDER) EXPENDITURES	605,668	88,805	(344,135)	(344,135)	437,969	(523,372)	(725,168)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

24 -ROAD & BRIDGE #4

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B 4 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	2,564,620	2,962,424	3,608,782	3,608,782	3,439,114	3,852,477	3,608,782	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	29,369	27,101	33,000	33,000	46,772	33,000	33,000	
501-0000-104 PENALTY & INTEREST	45,068	41,116	33,000	33,000	39,133	40,000	40,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	95,025	101,182	139,000	139,000	90,000	100,000	100,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	250,953	251,040	225,000	225,000	253,480	225,000	225,000	
501-0000-301 LATERAL ROAD	15,611	15,765	15,765	15,765	15,747	15,765	15,765	
501-0000-302 GROSS WT & AXLE WT FEES	35,759	36,925	20,000	20,000	16,345	20,000	20,000	
501-0000-550 INTEREST EARNED	57,490	66,180	45,000	45,000	48,592	55,000	55,000	
TOTAL R&B 4 - NON-DEPT	3,093,894	3,501,732	4,119,547	4,119,547	3,949,183	4,341,242	4,097,547	
R & B 4								
500-3800-901 TRANSFER IN	0	0	0	0	0	0	0	
500-3800-902 LOAN PROCEEDS	0	0	0	0	0	0	0	
500-3800-990 LEASE PROCEEDS ENTERPRISE	44,473	0	0	0	0	0	0	
501-3800-903 SALE FIXED ASSETS	83,049	53,863	0	0	32,024	0	0	
502-3800-504 PRIOR YR. REVENUES	0	0	0	0	0	0	0	
502-3800-505 TAC GROUP INS REFUND	0	0	0	0	0	0	0	
502-3800-507 TAC W-COMP / UNEMP REFUND	0	0	0	0	0	0	0	
502-3800-508 INSURANCE CLAIM PROCEEDS	0	0	0	1,300	1,300	0	0	
502-3800-509 LAWSUIT SETTLEMENTS	0	90,000	0	0	0	0	0	
572-3800-201 FINES	63,594	55,161	55,000	55,000	44,054	55,000	55,000	
572-3800-501 MISCELLANEOUS REVENUE	0	0	0	0	622	0	0	
574-3800-600 CAPITAL CONTRIBUTION FOR ROAD	89,324	81,593	0	43,350	43,350	0	0	
TOTAL R & B 4	280,439	280,616	55,000	99,650	121,351	55,000	55,000	
TOTAL REVENUES	3,374,334	3,782,348	4,174,547	4,219,197	4,070,534	4,396,242	4,152,547	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

24 -ROAD & BRIDGE #4
R & B 4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3800-1110 ELECTED OFFICIAL SALARY	78,481	86,329	90,646	90,646	80,187	0	90,646	
671-3800-1121 EMPLOYEES SALARY	563,633	677,250	768,220	768,220	631,711	0	769,237	
671-3800-1122 OVERTIME PAY	18,830	7,808	7,000	7,000	5,535	0	7,000	
671-3800-1131 HOURLY EMP W/O BENEFITS	43,603	56,444	40,000	40,000	11,681	0	40,000	
671-3800-1150 LONGEVITY	16,281	13,780	13,938	13,938	11,728	0	16,350	
671-3800-1160 TRAVEL ALLOWANCE	17,550	17,550	17,550	17,550	16,088	0	17,550	
671-3800-1210 GROUP MEDICAL	152,139	193,350	241,248	241,248	201,879	0	232,274	
671-3800-1221 FICA	54,818	63,367	71,707	71,707	56,623	0	71,970	
671-3800-1230 RETIREMENT	80,936	92,220	95,748	95,748	79,492	0	95,113	
671-3800-1240 UNEMPLOYMENT INS.	1,141	1,454	1,408	1,408	1,017	0	1,164	
671-3800-1250 WORKERS COMP	14,804	16,804	22,213	22,213	19,117	0	22,032	
671-3800-2140 RENTALS	17,495	2,992	5,000	5,000	3,426	5,000	5,000	
671-3800-2145 ENTERPRISE LEASE	12,389	88,960	75,000	75,000	78,006	0	0	
671-3800-2150 EMPLOYEE MED/PSY SCREENING	598	418	600	600	237	600	600	
671-3800-2231 EQUIPMENT REPAIR & MAINT	142,358	155,025	160,000	236,300	223,845	160,000	160,000	
671-3800-2233 BARN - REPAIR & MAINT	8,703	8,501	15,000	15,000	8,009	15,000	15,000	
671-3800-2235 SOFTWARE	12,713	2,535	3,500	13,300	13,288	13,000	13,000	
671-3800-2310 PROPERTY INSURANCE	9,392	11,102	12,212	12,212	8,283	0	12,212	
671-3800-2311 AUTO LIABILITY INS	11,235	10,395	11,434	11,434	14,778	0	16,256	
671-3800-2314 BONDS, ERRORS, & OMISSIONS	100	0	0	0	0	0	0	
671-3800-2320 COMMUNICATIONS	3,490	3,661	4,000	4,000	3,129	4,000	4,000	
671-3800-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
671-3800-2360 DUES	518	518	750	750	518	0	750	
671-3800-2370 TRAINING/SCHOOLS	2,789	2,529	4,000	4,000	3,984	4,000	4,000	
671-3800-2390 UNIFORM EXP/ESSENTIAL GEAR	7,966	9,369	8,000	8,000	6,498	8,000	8,000	
671-3800-3110 OPERATING SUPPLIES	11,199	17,825	18,000	18,000	11,391	18,000	18,000	
671-3800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
671-3800-3200 UTILITIES	9,451	10,516	10,000	10,000	11,531	12,000	14,000	
671-3800-3410 EXPENDABLE EQUIP & TOOLS	8,033	24,459	15,000	15,000	8,551	15,000	15,000	
671-3800-3500 FUEL & LUBRICANTS	140,723	141,564	160,000	160,000	80,396	160,000	160,000	
671-3800-3710 ROAD MATERIALS	1,092,554	1,610,636	2,000,000	1,791,400	1,173,120	2,200,000	2,200,000	
671-3800-3720 BRIDGE & CULVERT MATERIALS	56,763	79,088	180,000	180,000	138,408	245,000	245,000	
671-3800-3730 LATERAL ROAD	0	0	16,200	0	0	16,200	16,200	
671-3800-4140 ESCROW ROAD EXP-INFRASTRUCTURE	89,324	81,593	0	43,350	43,350	0	0	
671-3800-4200 EQUIPMENT	359,858	540,114	350,000	490,000	408,700	350,000	350,000	
671-3800-7120 PRIOR YEAR EXPENSES	0	0	0	0	5,513	0	0	
671-3800-7600 CONTINGENCY	0	0	0	0	0	0	0	
671-3800-7603 FLOOD DAMAGE	0	0	0	0	0	0	0	
TOTAL R & B 4	3,039,864	4,028,155	4,418,374	4,463,024	3,360,018	3,225,800	4,620,354	
TOTAL R & B 4	3,039,864	4,028,155	4,418,374	4,463,024	3,360,018	3,225,800	4,620,354	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

24 -ROAD & BRIDGE #4
R & B 4 -DEBT SERVICE

	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL L/P	11,872	0	0	0	0	0	0	
681-3900-8190 PRINC ENTERPRISE VEH	0	0	0	0	0	0	0	
681-3900-8199 ENTERPRISE LEASE PYMNTS	64,424	0	0	0	0	0	0	
681-3900-8200 INTEREST L/P	32	0	0	0	0	0	0	
681-3900-8290 INTEREST ENTERPRISE VEH	0	0	0	0	0	0	0	
TOTAL R & B 4 -DEBT SERVICE	76,328	0	0	0	0	0	0	
TOTAL R & B 4 -DEBT SERVICE	76,328	0	0	0	0	0	0	
TOTAL EXPENDITURES	3,116,192	4,028,155	4,418,374	4,463,024	3,360,018	3,225,800	4,620,354	
REVENUE OVER/(UNDER) EXPENDITURES	258,141	(245,807)	(243,827)	(243,827)	710,516	1,170,442	(467,807)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

25 -HEALTH - NURSING PRIVATE

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>HEALTH - PRIVATE CARE</u>								
552-4500-201 FEES, COPIES & OTHER	380	270	300	300	240	300	300	
552-4500-202 FLU VACCINE	4,900	4,935	5,000	5,000	5,749	5,500	5,500	
552-4500-203 OTHER VACCINES	22,667	26,325	25,000	25,000	24,060	25,000	25,000	
552-4500-204 MEDICAL REVENUES	0	0	0	0	0	0	0	
552-4500-205 RECORD TRANSLATION	1,070	2,335	1,400	1,400	590	1,000	1,000	
552-4500-500 CONTRIBUTION-COUNTY	12,619	28,958	75,000	75,000	0	0	0	
552-4500-504 PRIOR YEAR REVENUES	0	0	0	0	0	0	0	
552-4500-901 TRANS IN- GENERAL OPERATING	0	0	0	0	0	86,590	86,590	
TOTAL HEALTH - PRIVATE CARE	41,636	62,823	106,700	106,700	30,639	118,390	118,390	
TOTAL REVENUES	41,636	62,823	106,700	106,700	30,639	118,390	118,390	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

25 -HEALTH - NURSING PRIVATE
HEALTH - PRIVATE CARE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-4500-1121 EMPLOYEES SALARY	15,546	23,897	24,513	24,513	21,512	24,513	24,513	
652-4500-1122 OVERTIME PAY	1,693	2,820	5,000	5,000	683	5,000	5,000	
652-4500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
652-4500-1134 HOURLY NURSE	36	0	0	0	0	0	0	
652-4500-1150 LONGEVITY	112	183	224	224	197	360	360	
652-4500-1210 GROUP MEDICAL	1,478	2,012	1,804	1,804	2,534	4,977	4,977	
652-4500-1221 FICA	1,254	1,891	18,307	18,307	10,512	19,887	19,887	
652-4500-1230 RETIREMENT	1,970	2,936	3,173	3,173	2,412	12,508	12,508	
652-4500-1240 UNEMPLOYMENT	31	168	440	440	243	364	364	
652-4500-1250 WORKERS COMP	13	24	193	193	231	245	245	
652-4500-2150 EMPLOYEE MED/PSY SCREENING	25	26	60	60	25	62	62	
652-4500-2155 PHARMACIST CONTRACT	400	0	4,800	4,800	4,400	4,800	4,800	
652-4500-2192 SECURITY SVCS	683	774	800	833	832	833	833	
652-4500-2231 EQUIPMENT REPAIR & MAINT	0	0	0	0	0	0	0	
652-4500-2235 SOFTWARE REPAIR & MAINT	0	0	6,000	6,000	4,527	5,500	5,500	
652-4500-2236 HARDWARE REPAIR & MAINT	0	525	588	588	525	525	525	
652-4500-2320 COMMUNICATIONS	4,973	5,867	6,200	6,400	5,103	6,916	6,916	
652-4500-2350 TRAVEL IN & OUT OF COUNTY	8	668	2,000	2,000	755	1,500	1,500	
652-4500-2370 EDUCATION & TRAINING	0	1,291	3,500	3,300	1,938	3,500	3,500	
652-4500-2480 FLU VACCINE	2,687	1,446	3,200	3,200	707	3,400	3,400	
652-4500-2481 OTHER VACCINES	8,856	13,082	15,000	15,000	10,422	15,000	15,000	
652-4500-3110 OPERATING SUPPLIES	346	1,557	4,000	4,000	2,319	4,000	4,000	
652-4500-3140 POSTAGE	36	0	0	0	62	0	0	
652-4500-3170 MEDICAL SUPPLIES	0	3,169	4,000	4,000	2,010	4,000	4,000	
652-4500-3195 INCENTIVE PROGRAMS	85	86	500	467	104	500	500	
652-4500-3410 EXPENDLE EQUIP & TOOLS	1,404	403	0	0	270	0	0	
652-4500-4200 EQUIPMENT	0	0	0	0	0	0	0	
652-4500-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	
652-4500-7600 CONTINGENCY EXPENSES	0	0	2,398	2,398	0	0	0	
652-4500-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL HEALTH - PRIVATE CARE	41,636	62,823	106,700	106,700	72,323	118,390	118,390	
TOTAL HEALTH - PRIVATE CARE	41,636	62,823	106,700	106,700	72,323	118,390	118,390	
TOTAL EXPENDITURES	41,636	62,823	106,700	106,700	72,323	118,390	118,390	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	(41,684)	0	0	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

26 -STATE HEALTH

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
HLTH ST-RLSS ENVIR								
500-2200-901 TRANSFER IN	0	0	0	0	0	0	0	
553-2200-501 ALLOTMENT-STATE OF TEXAS	72,243	72,205	71,641	71,641	54,860	71,641	71,641	
TOTAL HLTH ST-RLSS ENVIR	72,243	72,205	71,641	71,641	54,860	71,641	71,641	
HLTH ST-IMMUNIZATION GR								
500-4800-901 TRANSFER IN	0	0	0	0	0	0	0	
552-4800-201 FEES, COPIES & OTHER	395	570	250	250	385	350	350	
552-4800-202 MEDICAL REVENUES	21,233	30,055	21,000	21,000	16,809	21,000	21,000	
553-4800-501 ALLOTMENT - STATE OF TEXAS	267,938	246,753	283,903	283,903	195,932	283,903	283,903	
TOTAL HLTH ST-IMMUNIZATION GR	289,566	277,377	305,153	305,153	213,126	305,253	305,253	
TOTAL REVENUES	361,809	349,582	376,794	376,794	267,986	376,894	376,894	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

26 -STATE HEALTH
 HEALTH GRANT INDIRECT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-0000-9100 TRANSFER OUT	0	0	0	0	8	0	0	
TOTAL HEALTH GRANT INDIRECT	0	0	0	0	8	0	0	
TOTAL HEALTH GRANT INDIRECT	0	0	0	0	8	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

26 -STATE HEALTH
HLTH ST-RLSS ENVIR

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)					APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
652-2200-1121 EMPLOYEES SALARY	55,211	60,861	63,525	63,525	36,405	63,525	63,525	
652-2200-1150 LONGEVITY	0	0	0	0	0	0	0	
652-2200-1210 GROUP MEDICAL	7,494	11,344	8,116	8,116	10,732	8,116	8,116	
652-2200-1221 FICA	3,863	0	0	0	3,165	0	0	
652-2200-1230 RETIREMENT	5,674	0	0	0	4,467	0	0	
652-2200-1240 UNEMPLOYMENT INS	0	0	0	0	103	0	0	
652-2200-1250 WORKERS COMP	0	0	0	0	0	0	0	
TOTAL HLTH ST-RLSS ENVIR	72,243	72,205	71,641	71,641	54,872	71,641	71,641	
TOTAL HLTH ST-RLSS ENVIR	72,243	72,205	71,641	71,641	54,872	71,641	71,641	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

26 -STATE HEALTH
HLTH ST-IMMUNIZATION GR

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-4800-1121 EMPLOYEES SALARY	195,413	205,165	227,002	212,928	179,751	227,002	227,002	
652-4800-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
652-4800-1134 HOURLY NURSE	1,949	0	0	14,074	8,354	0	0	
652-4800-1150 LONGEVITY	1,556	1,641	1,945	1,945	1,491	3,090	3,090	
652-4800-1210 GROUP MEDICAL	37,608	38,868	50,295	49,353	42,984	61,385	61,385	
652-4800-1221 FICA	14,615	15,244	1,482	3,926	5,171	0	0	
652-4800-1230 RETIREMENT	22,125	22,632	24,429	22,927	19,489	13,776	13,776	
652-4800-1240 UNEMPLOYMENT	358	280	0	0	83	0	0	
652-4800-1250 WORKERS COMP	200	158	0	0	0	0	0	
652-4800-2155 PHARMACIST CONTRACT	4,400	4,800	0	0	0	0	0	
652-4800-2231 EQUIPMENT-REPAIR & MAINT	522	0	0	0	0	0	0	
652-4800-2320 COMMUNICATIONS	862	0	0	0	0	0	0	
652-4800-2350 TRAVEL IN & OUT OF COUNTY	501	0	0	0	0	0	0	
652-4800-2370 EDUCATION & TRAINING	1,529	0	0	0	0	0	0	
652-4800-3110 OPERATING SUPPLIES	5,547	4,174	0	0	0	0	0	
652-4800-3170 MEDICAL SUPPLIES	2,287	419	0	0	0	0	0	
652-4800-3190 MISCELLANEOUS EXP	0	0	0	0	0	0	0	
652-4800-3410 EXPENDABLE EQUIP	95	6,958	0	0	0	0	0	
652-4800-4200 EQUIPMENT	0	0	0	0	0	0	0	
652-4800-7110 REFUND STATE OF TEXAS	0	0	0	0	0	0	0	
TOTAL HLTH ST-IMMUNIZATION GR	289,566	300,340	305,153	305,153	257,324	305,253	305,253	
TOTAL HLTH ST-IMMUNIZATION GR	289,566	300,340	305,153	305,153	257,324	305,253	305,253	
TOTAL EXPENDITURES	361,809	372,544	376,794	376,794	312,204	376,894	376,894	
REVENUE OVER/(UNDER) EXPENDITURES	0	(22,962)	0	0	(44,218)	0	0	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>GRANT FUND - NON DEPT</u>								
500-0000-901 TRANS IN-GENERAL OPERATING	0	0	0	0	0	15,000	15,000	
TOTAL GRANT FUND - NON DEPT	0	0	0	0	0	15,000	15,000	
<u>CA SB22 GRANT</u>								
501-1300-550 INTEREST EARNED	0	5,955	0	0	7,649	0	0	
523-1300-408 CA SB22 GRANT PROCEEDS	0	275,000	275,000	275,000	275,000	275,000	275,000	
TOTAL CA SB22 GRANT	0	280,955	275,000	275,000	282,649	275,000	275,000	
<u>DA SB22 GRANT</u>								
501-1400-550 INTEREST EARNED	0	6,135	0	0	7,474	0	0	
523-1400-408 DA SB22 GRANT PROCEEDS	0	275,000	275,000	275,000	275,000	275,000	275,000	
TOTAL DA SB22 GRANT	0	281,135	275,000	275,000	282,474	275,000	275,000	
<u>SHERIFF JAIL-SCAAP GRANT</u>								
542-1900-408 SCAAP GRANT PROCEEDS	13,264	13,335	87,060	52,366	73,891	80,936	80,936	
TOTAL SHERIFF JAIL-SCAAP GRANT	13,264	13,335	87,060	52,366	73,891	80,936	80,936	
<u>SHERIFF - TEP GRANT</u>								
534-2002-408 TEP GRANT	11,088	5,797	49,120	49,120	49,116	52,195	52,195	
TOTAL SHERIFF - TEP GRANT	11,088	5,797	49,120	49,120	49,116	52,195	52,195	
<u>SHERIFF SB22 GRANT</u>								
501-2004-550 INTEREST EARNED	0	7,690	0	0	14,574	0	0	
533-2004-408 SHERIFF SB22 GRANT PROCEEDS	0	500,000	500,000	500,000	500,000	500,000	500,000	
TOTAL SHERIFF SB22 GRANT	0	507,690	500,000	500,000	514,574	500,000	500,000	
<u>SHERIFF- BVP GRANT</u>								
534-2006-408 SHERIFF- BVP GRANT PROCEEDS	2,796	399	4,000	375	0	0	0	
TOTAL SHERIFF- BVP GRANT	2,796	399	4,000	375	0	0	0	
<u>SHERIFF- CJD-JAG GRANT</u>								
534-2007-408 SHERIFF CJD-JAG GRANT PROCEEDS	84,029	0	85,750	80,000	80,000	85,750	85,750	
TOTAL SHERIFF- CJD-JAG GRANT	84,029	0	85,750	80,000	80,000	85,750	85,750	
<u>SHERIFF-DEA TASK FORCE</u>								
534-2008-408 SHERIFF-DEA TASK FORCE OFFICER	19,841	20,702	20,702	21,741	21,719	21,741	21,741	
TOTAL SHERIFF-DEA TASK FORCE	19,841	20,702	20,702	21,741	21,719	21,741	21,741	
<u>SAVNS GRANT</u>								
542-2800-408 SAVNS GRANT	17,505	18,030	18,030	18,571	13,928	18,571	18,571	
TOTAL SAVNS GRANT	17,505	18,030	18,030	18,571	13,928	18,571	18,571	
<u>TDA CDBG GRANT</u>								
571-2801-408 GRANT PROCEEDS	0	0	0	0	0	750,000	750,000	
TOTAL TDA CDBG GRANT	0	0	0	0	0	750,000	750,000	
<u>ELECTIONS ADMIN - GRANTS</u>								
512-3400-408 GRANT PROCEEDS	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN - GRANTS	0	0	0	0	0	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CHS- BVP GRANT								
524-5206-408 CHS - BVP GRANT PROCEEDS	0	0	0	0	0	0	0	
TOTAL CHS- BVP GRANT	0	0	0	0	0	0	0	
TOTAL REVENUES	148,523	1,128,043	1,314,662	1,272,172	1,318,351	2,074,193	2,074,193	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
 GRANT FUND - NON DEPT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
600-0000-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL GRANT FUND - NON DEPT	0	0	0	0	0	0	0	
TOTAL GRANT FUND - NON DEPT	0	0	0	0	0	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
CA SB22 GRANT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-1121 EMPLOYEE SALARY	0	230,654	229,055	229,055	185,936	233,062	233,062	
621-1300-1150 LONGEVITY	0	0	0	0	0	0	0	
621-1300-1210 GROUP MEDICAL	0	0	0	0	2,794	0	0	
621-1300-1221 FICA	0	17,425	17,523	17,523	13,669	17,829	17,829	
621-1300-1230 RETIREMENT	0	25,256	24,440	24,440	19,959	23,563	23,563	
621-1300-1240 UNEMPLOYMENT	0	442	389	389	291	326	326	
621-1300-1250 WORKERS COMP	0	0	1,348	1,348	162	220	220	
TOTAL CA SB22 GRANT	0	273,777	272,755	272,755	222,811	275,000	275,000	
TOTAL CA SB22 GRANT	0	273,777	272,755	272,755	222,811	275,000	275,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
DA SB22 GRANT

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					APPROVED
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1400-1121 EMPLOYEE SALARY	0	244,698	231,261	231,261	194,992	233,062	233,062	
621-1400-1150 LONGEVITY	0	0	0	0	0	0	0	
621-1400-1210 GROUP MEDICAL	0	0	0	0	4,929	0	0	
621-1400-1221 FICA	0	18,331	17,691	17,691	14,232	17,829	17,829	
621-1400-1230 RETIREMENT	0	26,575	24,675	24,675	20,721	23,563	23,563	
621-1400-1240 UNEMPLOYMENT	0	470	393	393	303	326	326	
621-1400-1250 WORKERS COMP	0	0	944	944	164	220	220	
TOTAL DA SB22 GRANT	0	290,074	274,964	274,964	235,341	275,000	275,000	
TOTAL DA SB22 GRANT	0	290,074	274,964	274,964	235,341	275,000	275,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
SHERIFF JAIL-SCAAP GRANT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1900-1121 SCAAP- SALARY	0	0	0	0	0	0	0	
641-1900-1122 OVERTIME PAY	0	0	0	0	0	0	0	
641-1900-1145 SCAAP-SALARY STIPEND	2,819	7,685	8,000	8,000	6,758	4,000	4,000	
641-1900-1147 SCAAP- BONUS - GRANTS	0	0	0	0	0	0	0	
641-1900-1164 SCAAP--LE CERTIFICATE PAY	0	0	0	0	0	0	0	
641-1900-1210 GROUP MEDICAL	0	0	0	0	80	0	0	
641-1900-1221 SCAAP - FICA	211	579	612	612	515	306	306	
641-1900-1230 SCAAP - RETIREMENT	339	845	854	854	726	404	404	
641-1900-1240 SCAAP - UNEMPLOYMENT	3	15	14	14	11	6	6	
641-1900-1250 SCAAP - WORKERS COMP	24	134	180	180	176	87	87	
641-1900-2370 TRAINING & SCHOOLS	1,440	472	0	0	0	0	0	
641-1900-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
641-1900-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0	
641-1900-7600 SCAAP - CONTINGENCY	0	0	69,480	34,786	0	71,397	71,397	
641-1900-8100 ADMIN. EXPENSE	8,428	3,604	7,920	7,920	4,736	4,736	4,736	
TOTAL SHERIFF JAIL-SCAAP GRANT	13,264	13,335	87,060	52,366	13,000	80,936	80,936	
TOTAL SHERIFF JAIL-SCAAP GRANT	13,264	13,335	87,060	52,366	13,000	80,936	80,936	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
 SHERIFF DPS-COIT GRANT

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2001-1122 DPS-COIT OVERTIME PAY	0	0	12,000	0	0	0	0	
TOTAL SHERIFF DPS-COIT GRANT	0	0	12,000	0	0	0	0	
TOTAL SHERIFF DPS-COIT GRANT	0	0	12,000	0	0	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
SHERIFF - TEP GRANT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2002-1132 TEP GRANT-HOURLY-SPECIAL PAY	7,800	4,160	6,000	6,000	4,680	6,000	6,000	
631-2002-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
631-2002-1221 TEP GRANT - FICA	594	318	459	459	357	459	459	
631-2002-1230 TEP GRANT - RETIREMENT	870	456	640	640	504	607	607	
631-2002-1240 TEP GRANT UNEMPLOYMENT	14	8	10	10	8	8	8	
631-2002-1250 TEP GRANT WORKERS COMP	671	275	135	135	132	131	131	
631-2002-2370 TEP GRANT TRAINING	0	0	0	0	0	0	0	
631-2002-3110 TEP GRANT OPER. SUPPLIES	1,139	580	649	649	615	650	650	
631-2002-3410 TEP GRANT EXP EQUIP	0	0	43,400	43,400	0	44,340	44,340	
631-2002-8100 TEP GRANT ADMIN. EXP.	0	0	0	0	0	0	0	
TOTAL SHERIFF - TEP GRANT	11,088	5,797	51,293	51,293	6,296	52,195	52,195	
TOTAL SHERIFF - TEP GRANT	11,088	5,797	51,293	51,293	6,296	52,195	52,195	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
SHERIFF SB22 GRANT

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2004-2392 SO SB22 UNIFORMS/ESSENT GEAR	0	0	0	0	0	0	0	
631-2004-3410 SHERIFF SB22 EXP EQUIP	0	499,899	0	305,476	4,498	0	0	
631-2004-4200 SHERIFF SB22 EQUIPMENT	0	0	500,000	194,524	0	500,000	500,000	
TOTAL SHERIFF SB22 GRANT	0	499,899	500,000	500,000	4,498	500,000	500,000	
TOTAL SHERIFF SB22 GRANT	0	499,899	500,000	500,000	4,498	500,000	500,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
 SHERIFF- BVP GRANT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2006-3410 EXPENDABLE EQUIPMENT	2,796	399	4,000	375	0	0	0	
TOTAL SHERIFF- BVP GRANT	2,796	399	4,000	375	0	0	0	
TOTAL SHERIFF- BVP GRANT	2,796	399	4,000	375	0	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
 SHERIFF- CJD-JAG GRANT

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2007-3410 SHERIFF-CJD JAG EXPND EQUIP	84,029	0	85,750	80,000	80,000	85,750	85,750	
TOTAL SHERIFF- CJD-JAG GRANT	84,029	0	85,750	80,000	80,000	85,750	85,750	
TOTAL SHERIFF- CJD-JAG GRANT	84,029	0	85,750	80,000	80,000	85,750	85,750	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
SHERIFF-DEA TASK FORCE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025			2025-2026		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2008-1122 DEA -OVERTIME PAY	19,841	20,702	20,702	21,741	21,738	21,741	21,741	
631-2008-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
631-2008-1221 FICA	0	0	0	0	0	0	0	
631-2008-1230 RETIREMENT	0	0	0	0	0	0	0	
631-2008-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
631-2008-1250 WORKERS COMP	0	0	0	0	0	0	0	
TOTAL SHERIFF-DEA TASK FORCE	19,841	20,702	20,702	21,741	21,738	21,741	21,741	
TOTAL SHERIFF-DEA TASK FORCE	19,841	20,702	20,702	21,741	21,738	21,741	21,741	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
 SAVNS GRANT

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
642-2800-3190 SAVNS/VINE GRANT	17,505	18,030	18,030	18,571	13,928	18,571	18,571	
TOTAL SAVNS GRANT	17,505	18,030	18,030	18,571	13,928	18,571	18,571	
TOTAL SAVNS GRANT	17,505	18,030	18,030	18,571	13,928	18,571	18,571	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
 TDA CDBG GRANT

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-2801-2190 ADMINISTRATION	0	0	0	0	0	85,000	85,000	
671-2801-2191 ENGINEERING	0	0	0	0	0	59,850	59,850	
671-2801-2192 CONSTRUCTION	0	0	0	0	0	620,150	620,150	
TOTAL TDA CDBG GRANT	0	0	0	0	0	765,000	765,000	
TOTAL TDA CDBG GRANT	0	0	0	0	0	765,000	765,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

27 -HUNT COUNTY GRANTS
ELECTIONS ADMIN - GRANTS

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN - GRANTS	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN - GRANTS	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	148,523	1,122,013	1,326,554	1,272,064	597,611	2,074,193	2,074,193	
REVENUE OVER/(UNDER) EXPENDITURES	0	6,030	(11,892)	108	720,740	0	0	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

41 -AMERICAN RESCUE PLAN

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
AMERICAN RESCUE PLAN								
501-4700-519 AMERICAN RESCUE PLAN FUNDING	5,272,260	0	0	0	0	0	0	
TOTAL AMERICAN RESCUE PLAN	5,272,260	0	0	0	0	0	0	
ARP NON DEPARTMENTAL								
501-0000-550 INTEREST EARNED	654,505	566,725	0	0	224,791	0	0	
TOTAL ARP NON DEPARTMENTAL	654,505	566,725	0	0	224,791	0	0	
TOTAL REVENUES	5,926,765	566,725	0	0	224,791	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

41 -AMERICAN RESCUE PLAN
AMERICAN RESCUE PLAN

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-4700-9100 TRANSFER OUT	0	0	0	0	1,367,780	0	0	
614-4700-2260 BLDG M&R 201 I-30 DIVIS (2406)	1,700	19,862	3,552,909	3,552,909	371,263	3,195,177	3,195,177	
614-4700-2426 I-30 EMERG RELIEF (2426)	0	0	0	2,126,211	0	2,126,211	2,126,211	
632-4700-2429 P25 RADIOS PD/VFD (2425)	0	0	2,401,950	1,030,291	971,316	58,975	58,975	
641-4700-4401 PUDDIN HILL LAND	3,002,776	0	0	0	0	0	0	
653-4700-2190 PROFESSIONAL SERVICES	579	409,221	0	0	0	0	0	
653-4700-2191 GRANT WORKS ADMIN SVC (2401)	0	211,500	238,500	238,500	72,000	166,500	166,500	
653-4700-3190 STEERING COMMITTEE EXPENSE	0	0	0	0	0	0	0	
653-4700-7600 ARP CONTINGENCY	0	0	754,553	1	0	0	0	
653-4700-7601 HUNT MEMORIAL HOSPITAL DIST	0	2,047,232	0	0	0	0	0	
653-4700-7602 ARP ASSISTANCE TO NON PROFITS	0	235,000	0	0	0	0	0	
671-4700-3721 ARP PCT1 (2403)	500,000	0	0	0	0	0	0	
671-4700-3722 ARP PCT2 (2403)	500,000	0	0	0	0	0	0	
671-4700-3723 ARP PCT3 (2403)	517,205	0	0	0	0	0	0	
671-4700-3724 ARP PCT4 (2403)	750,000	0	0	0	0	0	0	
TOTAL AMERICAN RESCUE PLAN	5,272,260	2,922,815	6,947,912	6,947,912	2,782,359	5,546,864	5,546,864	
TOTAL AMERICAN RESCUE PLAN	5,272,260	2,922,815	6,947,912	6,947,912	2,782,359	5,546,864	5,546,864	
TOTAL EXPENDITURES	5,272,260	2,922,815	6,947,912	6,947,912	2,782,359	5,546,864	5,546,864	
REVENUE OVER/(UNDER) EXPENDITURES	654,505	(2,356,090)	(6,947,912)	(6,947,912)	(2,557,569)	(5,546,864)	(5,546,864)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

44 -HUNT COUNTY ROAD BONDS

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
HUNT COUNTY ROAD BONDS							
501-0000-550 INTEREST EARNED	215,680	199,211	0	0	116,432	100,000	100,000
TOTAL HUNT COUNTY ROAD BONDS	215,680	199,211	0	0	116,432	100,000	100,000
HUNT COUNTY ROAD BONDS							
500-8400-901 TRANSFER IN	0	0	0	0	0	0	0
574-8400-902 PROCEEDS FROM BONDS	0	0	0	0	0	0	0
574-8400-909 BOND PREMIUM	0	0	0	0	0	0	0
TOTAL HUNT COUNTY ROAD BONDS	0	0	0	0	0	0	0
TOTAL REVENUES	215,680	199,211	0	0	116,432	100,000	100,000

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

44 -HUNT COUNTY ROAD BONDS
HUNT COUNTY ROAD BONDS

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-8400-2190 PROFESSIONAL SERVICES	83,910	10,825	24,406	24,406	6,843	5,000	5,000	
671-8400-2191 PROGRAM MANAGEMENT	0	0	0	0	0	0	0	
671-8400-2192 PROGRAM MANAGEMENT-WA#2	0	0	0	0	0	778	778	
671-8400-2193 PROG MANAGEMENT-WA#3	0	0	0	0	0	18,472	18,472	
671-8400-2233 OTHER BONDS COSTS	0	0	0	0	0	0	0	
671-8400-3190 MISCELLANEOUS EXPENSE	1,375	0	0	0	0	2,500	2,500	
671-8400-3191 QUINLAN,CITY OF-MAIN STREET	0	0	0	0	0	0	0	
671-8400-3192 SH66 CORRIDOR STUDY	0	9,254	67,315	67,315	6,174	61,140	61,140	
671-8400-3193 FM2642 (FM35 TO SH66)	0	0	0	0	0	0	0	
671-8400-3194 FM1565 TURN LANES	0	0	51,666	51,666	0	51,665	51,665	
671-8400-3195 FM2642(FM35TOSH66)-WA#2	0	0	0	0	0	0	0	
671-8400-3197 STUDY SH276 @ FM35 U.VALLEY	0	0	1,516	1,516	0	1,516	1,516	
671-8400-3198 STUDY SS264 @ SH276 QUINLAN	0	0	1,240	1,240	0	1,240	1,240	
671-8400-3199 SH24 & SH11 COMMERCE	0	0	0	0	0	820	820	
671-8400-3290 SH276 COUNTY LINE TO CR2472	0	0	0	0	0	0	0	
671-8400-3291 FM1570 N (IH30 TO SH66)	269,647	115,169	432,479	432,479	91,717	60,486	60,486	
671-8400-3292 FM1570 S (IH30 TO SH34)	197,891	121,219	438,222	438,222	37,488	57,818	57,818	
671-8400-3293 FM36 (FM1903 TO JOSHUA ST)	0	0	0	0	0	0	0	
671-8400-3294 FM1903 (FM36 TO IH30)	496,952	209,936	836,230	836,230	113,458	12,007	12,007	
671-8400-3295 SH24 & SH11 FEASIBILITY TAMUC	83,663	5,556	224,197	224,197	0	13,193	13,193	
671-8400-3296 GRNVL WEST SUB-AREA ANALYSIS	0	0	0	0	0	0	0	
671-8400-3297 GREENVILLE EAST SUB-AREA ANALY	0	0	0	0	0	0	0	
671-8400-3298 COUNTY THOROUGHFARE PLAN	0	0	0	0	0	0	0	
671-8400-3299 FM1570 SCHEMATIC & ENVIORNMENT	0	0	0	0	0	10,668	10,668	
671-8400-3391 FM1903 & FM36 SCHEMATIC & ENV	0	0	0	0	0	104,509	104,509	
671-8400-3392 SH24 & SH11 COMM FINAL DESIGN	0	0	0	0	0	210,183	210,183	
671-8400-3393 FM1903/FM35 FINAL DESIGN (PS&E)	0	0	0	0	0	606,256	606,256	
671-8400-3394 FM1570 S FINAL DESIGN (PS&E)	0	0	0	0	0	343,265	343,265	
671-8400-3395 FM1570 N FINAL DESIGN (PS&E)	0	0	0	0	0	269,257	269,257	
671-8400-7120 PRIOR YEAR ROAD BOND	0	0	0	0	0	0	0	
671-8400-7600 CONTINGENCY EXPENSE	0	0	0	0	0	1,500,612	1,500,612	
671-8400-8100 BOND ISSUANCE COST	0	0	0	0	0	0	0	
671-8400-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL HUNT COUNTY ROAD BONDS	1,133,439	471,959	2,077,271	2,077,271	255,680	3,331,384	3,331,384	
TOTAL HUNT COUNTY ROAD BONDS	1,133,439	471,959	2,077,271	2,077,271	255,680	3,331,384	3,331,384	
TOTAL EXPENDITURES	1,133,439	471,959	2,077,271	2,077,271	255,680	3,331,384	3,331,384	
REVENUE OVER/(UNDER) EXPENDITURES	(917,759)	(272,749)	(2,077,271)	(2,077,271)	(139,249)	(3,231,384)	(3,231,384)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

45 -CAPITAL IMPROVEMENTS

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CAPTIAL IMPROV -NON DEPT								
501-0000-550 INTEREST EARNED	353,489	967,094	0	0	512,138	0	0	
TOTAL CAPTIAL IMPROV -NON DEPT	353,489	967,094	0	0	512,138	0	0	
CAPITAL IMPROVEMENT								
500-6500-901 TRANSFERS IN	15,000,000	0	0	0	0	0	0	
500-6500-902 PROCEED FROM SALE OF TAX NOTES	0	0	0	0	0	0	0	
532-6500-201 REIMB DPS RENOVATIONS	0	0	0	0	0	0	0	
TOTAL CAPITAL IMPROVEMENT	15,000,000	0	0	0	0	0	0	
TOTAL REVENUES	15,353,489	967,094	0	0	512,138	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

45 -CAPITAL IMPROVEMENTS
 CAPITAL IMPROV-DEBT SVC

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	{----- 2024-2025 -----}			{----- 2025-2026 -----}		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8100 BOND ISSUANCE COSTS	0	0	0	0	0	0	0	
TOTAL CAPITAL IMPROV-DEBT SVC	0	0	0	0	0	0	0	
TOTAL CAPITAL IMPROV-DEBT SVC	0	0	0	0	0	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

45 -CAPITAL IMPROVEMENTS
CAPITAL IMPROVEMENT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-6500-2264 BLDG M&R-2500 STONEWALL	0	0	0	0	0	0	0	
611-6500-7600 CONTINGENCY EXPENSE	0	0	12,916,196	11,362,950	0	11,362,951	11,362,951	
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	0	0	0	0	0	0	0	
614-6500-2260 BLDG M&R-2507 LEE C/H	0	0	0	0	0	0	0	
614-6500-2267 BLDG M&R 1106 MAIN ST COMMERCE	0	0	0	0	0	0	0	
614-6500-7600 CONTINGENCY EXPENSE	0	0	0	0	0	0	0	
614-6500-9100 TRANSFER OUT	0	0	0	192,465	192,465	0	1,000,000	
615-6500-4200 VOTERS ADMIN EQUIPMENT	0	0	0	0	0	0	0	
621-6500-2260 BLDG M&R-2507 C/H	0	0	0	0	0	0	0	
631-6500-2022 DPS RENOVATIONS	0	0	0	0	0	0	0	
631-6500-2190 PROFESSIONAL SERVICES	0	56,874	0	0	5,571	0	0	
631-6500-4100 RADIO/TOWER PROJECT	644,253	847,626	2,107,961	2,107,961	872,156	750,759	750,759	
631-6500-4110 L3 HARRIS RADIO CONTRACT	0	3,204,362	0	0	430,080	0	0	
631-6500-4111 RADIO PURCHASES	0	0	0	1,270,413	1,257,709	12,704	12,704	
631-6500-4200 SHERIFF'S DEPARTMENT EQUIPMENT	331,200	0	0	0	0	0	0	
641-6500-2190 PROFESSIONAL SERVICES	52,090	14,790	84,891	84,891	0	84,891	84,891	
641-6500-4400 OTHER CAPITAL EXPENDITURES	58,715	0	0	0	0	0	0	
641-6500-4401 DIVISION STREET PROPERTY	1,541,220	0	0	0	0	0	0	
671-6500-3721 PCT1 ROAD IMPROVEMENTS	0	0	0	0	0	0	0	
671-6500-3722 PCT2 ROAD IMPROVEMENTS	0	0	0	0	0	0	0	
671-6500-3723 PCT3 ROAD IMPROVEMENTS	0	19,561	0	0	0	0	0	
671-6500-3724 PCT4 ROAD IMPROVEMENTS	0	0	0	0	0	0	0	
TOTAL CAPITAL IMPROVEMENT	2,627,478	4,143,214	15,109,048	15,018,680	2,757,981	12,211,305	13,211,305	
TOTAL CAPITAL IMPROVEMENT	2,627,478	4,143,214	15,109,048	15,018,680	2,757,981	12,211,305	13,211,305	
TOTAL EXPENDITURES	2,627,478	4,143,214	15,109,048	15,018,680	2,757,981	12,211,305	13,211,305	
REVENUE OVER/ (UNDER) EXPENDITURES	12,726,011	(3,176,119)	(15,109,048)	(15,018,680)	(2,245,843)	(12,211,305)	(13,211,305)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

50 -INTEREST & SINKING

		(----- 2024-2025 -----)				(----- 2025-2026 -----)			
REVENUES		2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
I&S - NON-DEPT									
500-0000-901	TRANSFERS IN/OUT	0	0	0	0	0	0	0	
500-0000-950	BOND PROCEEDS	0	0	0	0	0	0	0	
501-0000-101	CURRENT AD VALOREM TAXES	1,077,635	694,848	743,970	743,970	705,070	827,970	827,970	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	22,603	19,604	15,000	15,000	18,787	15,000	15,000	
501-0000-104	PENALTY & INTEREST	27,069	20,150	15,000	15,000	13,776	15,000	15,000	
501-0000-504	PRIOR YEAR REVENUES	0	0	0	0	0	0	0	
501-0000-550	INTEREST EARNED	7,077	8,731	4,000	4,000	5,719	6,000	6,000	
TOTAL I&S - NON-DEPT		1,134,384	743,333	777,970	777,970	743,353	863,970	863,970	
TOTAL REVENUES		1,134,384	743,333	777,970	777,970	743,353	863,970	863,970	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

50 -INTEREST & SINKING
 I&S - NON-DEPT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
600-0000-9550 OTHER USES REFUND. ESCROW	0	0	0	0	0	0	0	
TOTAL I&S - NON-DEPT	0	0	0	0	0	0	0	
TOTAL I&S - NON-DEPT	0	0	0	0	0	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

50 -INTEREST & SINKING
DEBT SERVICE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-7120 PRIOR YEAR EXPENSES	0	3,500	0	0	0	0	0	
681-3900-8100 FEES/OTHER EXPENSE	2,655	7,400	10,000	10,000	7,400	10,000	10,000	
681-3900-8113 PRINCIPAL 2015 REFUND BONDS	0	0	0	0	0	0	0	
681-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	0	0	0	0	0	0	0	
682-3900-8110 PRINCIPAL 2017 ROAD BONDS	290,000	300,000	310,000	310,000	310,000	315,000	315,000	
682-3900-8200 INTEREST 2017 ROAD BONDS	172,500	160,700	148,113	148,113	148,113	134,438	134,438	
683-3900-8105 PRINCIPAL TAX NOTES 2015	0	0	0	0	0	0	0	
683-3900-8200 INTEREST TAX NOTES 2015	0	0	0	0	0	0	0	
684-3900-8110 PRINCIPAL 2021 ROAD BONDS	585,000	225,000	230,000	230,000	230,000	235,000	235,000	
684-3900-8200 INTEREST 2021 ROAD BONDS	130,241	115,054	106,533	106,533	106,523	97,804	97,804	
TOTAL DEBT SERVICE	1,180,396	811,654	804,646	804,646	802,035	792,242	792,242	
TOTAL DEBT SERVICE	1,180,396	811,654	804,646	804,646	802,035	792,242	792,242	
TOTAL EXPENDITURES	1,180,396	811,654	804,646	804,646	802,035	792,242	792,242	
REVENUE OVER/(UNDER) EXPENDITURES	(46,013)	(68,321)	(26,676)	(26,676)	(58,682)	71,728	71,728	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

61 -RIGHT OF WAY

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R.O.W. - NON-DEPT								
501-0000-102 CURRENT DELINQUENT TAXES	0	0	0	0	0	0	0	
501-0000-103 DELINQUENT TAXES	0	0	0	0	0	0	0	
501-0000-104 PENALTY & INTEREST	0	0	0	0	0	0	0	
501-0000-550 INTEREST EARNED	447	551	0	0	361	0	0	
TOTAL R.O.W. - NON-DEPT	447	551	0	0	361	0	0	
RIGHT OF WAY								
500-4300-901 TRANSFER IN	0	0	0	0	0	0	0	
500-4300-904 PROCEEDS FROM SALE OF ROW BOND	0	0	0	0	0	0	0	
512-4300-500 OTHER REVENUE	0	0	0	0	0	0	0	
TOTAL RIGHT OF WAY	0	0	0	0	0	0	0	
TOTAL REVENUES	447	551	0	0	361	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

61 -RIGHT OF WAY
 RIGHT OF WAY

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-4300-4140 MISC ROW EXP-INFRASTRUCTURE	0	0	0	0	0	0	0	
TOTAL RIGHT OF WAY	0	0	0	0	0	0	0	
TOTAL RIGHT OF WAY	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	447	551	0	0	361	0	0	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

62 -OPIOID SETTLEMENT

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
OPIOID SETTLEMENT FUND								
500-2800-901 TRANS IN-GENERAL OPERATING	0	0	0	0	0	0	0	
511-2800-509 OPIOID ABATEMENT SETTLEMENT	0	0	0	0	0	0	0	
TOTAL OPIOID SETTLEMENT FUND	0	0	0	0	0	0	0	
TOTAL REVENUES	0	0	0	0	0	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

62 -OPIOID SETTLEMENT
OPIOID SETTLEMENT FUND

	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)				
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
600-2800-9101 TRANSFER OUT	0	0	0	0	0	0	0	
611-2800-7600 CONTINGENCY FUND	0	0	0	0	0	0	208,507	
TOTAL OPIOID SETTLEMENT FUND	0	0	0	0	0	0	208,507	
TOTAL OPIOID SETTLEMENT FUND	0	0	0	0	0	0	208,507	
TOTAL EXPENDITURES	0	0	0	0	0	0	208,507	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	(208,507)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

66 -SELF INSURED HEALTH INS

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
SELF INSURED HEALTH INS								
500-2800-500 RECEIPTS FROM PREMIUMS	5,321,854	6,558,003	6,892,800	6,892,800	6,479,475	7,227,207	7,227,207	
500-2800-501 RECEIPTS FROM CONTRIBUTIONS	175,034	515,569	0	0	461,635	200,000	200,000	
501-2800-550 INTEREST EARNED	4,917	5,925	0	0	3,889	0	0	
501-2800-565 REBATE FOR PRESCRIPTION CVRG	198,470	0	0	0	0	0	0	
501-2800-566 GROUP COLLATERAL RELEASED	0	0	0	0	155,003	0	0	
TOTAL SELF INSURED HEALTH INS	5,700,275	7,079,497	6,892,800	6,892,800	7,100,001	7,427,207	7,427,207	
TOTAL REVENUES	5,700,275	7,079,497	6,892,800	6,892,800	7,100,001	7,427,207	7,427,207	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

66 -SELF INSURED HEALTH INS
SELF INSURED HEALTH INS

	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-2800-1145 HUMAN RESORCES STIPEND	0	5,317	7,500	7,500	6,317	7,500	7,500	
611-2800-1210 GROUP MEDICAL	0	822	526	526	1,106	526	526	
611-2800-1211 PAYMENTS FOR CLAIMS	4,696,352	5,293,635	5,000,000	5,000,000	5,201,716	5,000,000	5,000,000	
611-2800-1221 FICA	0	407	574	574	483	574	574	
611-2800-1230 RETIREMENT	0	583	821	821	678	821	821	
611-2800-1240 UNEMPLOYMENT INS	0	10	15	15	10	15	15	
611-2800-1250 WORKERS COMP	0	7	15	15	15	15	15	
611-2800-2191 PAYMENTS FOR ADMN COST	1,476,339	1,750,811	1,950,000	1,950,000	1,807,336	1,950,000	1,950,000	
TOTAL SELF INSURED HEALTH INS	6,172,692	7,051,592	6,959,451	6,959,451	7,017,662	6,959,451	6,959,451	
TOTAL SELF INSURED HEALTH INS	6,172,692	7,051,592	6,959,451	6,959,451	7,017,662	6,959,451	6,959,451	
TOTAL EXPENDITURES	6,172,692	7,051,592	6,959,451	6,959,451	7,017,662	6,959,451	6,959,451	
REVENUE OVER/(UNDER) EXPENDITURES	(472,417)	27,905	(66,651)	(66,651)	82,339	467,756	467,756	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

68 -JP DDC FEE FUND

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DDC - JP 1-1								
522-0800-201 DDC-JP PCT. 1, PLACE 1	1,045	1,140	1,000	1,000	934	1,000	1,000	
TOTAL DDC - JP 1-1	1,045	1,140	1,000	1,000	934	1,000	1,000	
DDC - JP 1-2								
522-0900-201 DDC JP PCT. 1, PLACE 2	1,120	1,989	1,000	1,000	1,900	1,500	1,500	
TOTAL DDC - JP 1-2	1,120	1,989	1,000	1,000	1,900	1,500	1,500	
DDC - JP 2								
522-1000-201 DDC JP PCT. 2	594	555	1,000	1,000	1,181	1,000	1,000	
TOTAL DDC - JP 2	594	555	1,000	1,000	1,181	1,000	1,000	
DDC - JP 3								
522-1100-201 DDC JP PCT. 3	50	40	100	100	100	100	100	
TOTAL DDC - JP 3	50	40	100	100	100	100	100	
DDC - JP 4								
522-1200-201 DDC JP PCT. 4	440	454	400	400	800	500	500	
TOTAL DDC - JP 4	440	454	400	400	800	500	500	
TOTAL REVENUES	3,249	4,178	3,500	3,500	4,915	4,100	4,100	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

68 -JP DDC FEE FUND
DDC - JP 1-1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	
621-0800-1131 HOURLY EMP W/O BENEFITS	9,167	0	0	0	0	0	0	
621-0800-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-0800-1221 FICA	723	0	0	0	0	0	0	
621-0800-1230 RETIREMENT	1,062	0	0	0	0	0	0	
621-0800-1240 UNEMPLOYMENT	17	0	0	0	0	0	0	
621-0800-1250 WORKERS COMP	24	6	0	0	0	0	0	
621-0800-2314 BONDS, ERRORS & OMISSIONS	0	0	0	0	0	0	0	
621-0800-2370 EDUCATION & TRAINING	2,477	0	0	0	0	0	0	
621-0800-3110 OPERATING SUPPLIES	5,498	(5,660)	0	0	0	0	0	
621-0800-3410 EXPENDABLE EQUIP & TOOLS	330	0	0	0	0	0	0	
621-0800-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 1-1	19,297	(5,655)	0	0	0	0	0	
TOTAL DDC - JP 1-1	19,297	(5,655)	0	0	0	0	0	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

68 -JP DDC FEE FUND
DDC - JP 1-2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1121 EMPLOYEE SALARY	0	0	4,150	4,150	0	0	4,150	
621-0900-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-0900-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-0900-1221 FICA	0	0	317	317	0	0	317	
621-0900-1230 RETIREMENT	0	0	443	443	0	0	420	
621-0900-1240 UNEMPLOYMENT	0	0	7	7	0	0	6	
621-0900-1250 WORKERS COMP	9	8	8	8	9	0	8	
621-0900-2370 EDUCATION & TRAINING	1,391	0	2,500	2,500	2,116	2,500	2,500	
621-0900-3110 OPERATING SUPPLIES	2,759	1,360	3,000	3,000	1,207	5,000	5,000	
621-0900-3410 EXPENDABLE EQUIP & TOOLS	895	0	10,000	10,000	297	7,000	7,000	
621-0900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 1-2	5,054	1,368	20,425	20,425	3,628	14,500	19,401	
TOTAL DDC - JP 1-2	5,054	1,368	20,425	20,425	3,628	14,500	19,401	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

68 -JP DDC FEE FUND
DDC - JP 2

			(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	
621-1000-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1000-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-1000-1221 FICA	0	0	0	0	0	0	0	
621-1000-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1000-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-1000-1250 WORKERS COMP	1	1	0	0	0	0	1	
621-1000-2370 EDUCATION & TRAINING	75	0	700	700	0	0	0	
621-1000-3110 OPERATING SUPPLIES	1,463	0	0	0	0	0	0	
621-1000-3410 EXPENDABLE EQUIP & TOOLS	1,890	668	0	0	0	0	0	
621-1000-4200 EQUIPMENT	0	0	0	0	0	1,000	1,000	
TOTAL DDC - JP 2	3,429	669	700	700	0	1,000	1,001	
TOTAL DDC - JP 2	3,429	669	700	700	0	1,000	1,001	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

68 -JP DDC FEE FUND
DDC - JP 3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
621-1100-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	
621-1100-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1100-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-1100-1221 FICA	0	0	0	0	0	0	0	
621-1100-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1100-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-1100-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-1100-2370 EDUCATION & TRAINING	462	0	0	0	0	0	0	
621-1100-3110 OPERATING SUPPLIES	0	0	1,500	1,500	0	1,500	500	
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	1,500	0	0	0	0	0	
621-1100-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 3	462	1,500	1,500	1,500	0	1,500	500	
TOTAL DDC - JP 3	462	1,500	1,500	1,500	0	1,500	500	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

68 -JP DDC FEE FUND
DDC - JP 4

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1121 EMPLOYEE SALARY	0	0	0	0	0	0	0	
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
621-1200-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-1200-1221 FICA	0	0	0	0	0	0	0	
621-1200-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1200-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-1200-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-1200-2370 EDUCATION & TRAINING	2,387	0	0	0	0	0	0	
621-1200-3110 OPERATING SUPPLIES	802	0	0	0	0	0	0	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	841	0	0	0	0	0	0	
621-1200-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DDC - JP 4	4,029	0	0	0	0	0	0	
TOTAL DDC - JP 4	4,029	0	0	0	0	0	0	
TOTAL EXPENDITURES	32,272	(2,117)	22,625	22,625	3,628	17,000	20,902	
REVENUE OVER/(UNDER) EXPENDITURES	(29,023)	6,295	(19,125)	(19,125)	1,287	(12,900)	(16,802)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

70 -VOTER ADMIN CHAPTER 19

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
ELEC. ADMIN - CH19								
513-3400-408 CHAPTER 19 FUNDS FROM STATE	24,569	13,614	0	0	4,427	5,000	5,000	
TOTAL ELEC. ADMIN - CH19	24,569	13,614	0	0	4,427	5,000	5,000	
TOTAL REVENUES	24,569	13,614	0	0	4,427	5,000	5,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

70 -VOTER ADMIN CHAPTER 19
ELEC. ADMIN - CH19

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-1131 HOURLY EMP W/O BENEFITS	3,518	0	0	0	0	0	0	
615-3400-1221 FICA	269	0	0	0	0	0	0	
615-3400-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
615-3400-2235 SOFTWARE-RPR & MAINT	7,633	7,938	0	0	15,552	0	0	
615-3400-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
615-3400-2350 TRAVEL IN/OUT COUNTY	0	0	0	0	0	0	0	
615-3400-2360 DUES	350	0	0	0	0	0	0	
615-3400-2370 TRAINING/SCHOOLS	3,350	5,635	0	0	2,027	5,000	5,000	
615-3400-3110 OPERATING SUPPLIES	0	41	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	9,450	0	0	0	0	0	0	
615-3400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL ELEC. ADMIN - CH19	24,569	13,614	0	0	17,579	5,000	5,000	
TOTAL ELEC. ADMIN - CH19	24,569	13,614	0	0	17,579	5,000	5,000	
TOTAL EXPENDITURES	24,569	13,614	0	0	17,579	5,000	5,000	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	(13,152)	0	0	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

71 -DIST.CLERK RCDS MGMT

	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DIST CLERK REC MGMT								
500-0700-901 TRANSFER IN	0	0	0	0	0	0	0	
522-0700-201 FEES COLLECTED	14	7	1,000	1,000	6	1,000	1,000	
TOTAL DIST CLERK REC MGMT	14	7	1,000	1,000	6	1,000	1,000	
TOTAL REVENUES	14	7	1,000	1,000	6	1,000	1,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

71 -DIST.CLERK RCDS MGMT
DIST CLERK REC MGMT

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0700-1121 EMPLOYEES SALARY	0	0	0	0	0	0	0	
621-0700-1131 HOURLY EMPLOYEES	0	0	0	0	0	0	0	
621-0700-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-0700-1221 FICA	0	0	0	0	0	0	0	
621-0700-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0700-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-0700-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-0700-2340 CASE BINDERS	0	0	0	0	0	0	0	
621-0700-2341 ARCHIVE PROJECT COSTS	14,774	16,069	25,000	25,000	0	0	0	
621-0700-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-0700-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0700-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	0	
621-0700-7600 CONTINGENCY	0	0	0	0	0	0	0	
621-0700-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL DIST CLERK REC MGMT	14,774	16,069	25,000	25,000	0	0	0	
TOTAL DIST CLERK REC MGMT	14,774	16,069	25,000	25,000	0	0	0	
TOTAL EXPENDITURES	14,774	16,069	25,000	25,000	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	(14,760)	(16,062)	(24,000)	(24,000)	6	1,000	1,000	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

74 -Elections Admin-Special

	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>ELECTIONS ADMIN-SPECIAL</u>								
512-3400-201 ELECTION SERVICES CONTRACT REV	20,160	22,236	0	0	20,033	22,000	22,000	
512-3400-504 PRIOR YEAR REVENUE	0	0	0	0	0	0	0	
TOTAL ELECTIONS ADMIN-SPECIAL	20,160	22,236	0	0	20,033	22,000	22,000	
TOTAL REVENUES	20,160	22,236	0	0	20,033	22,000	22,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

74 -Elections Admin-Special
ELECTIONS ADMIN-SPECIAL

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
615-3400-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	0	0	0	0
615-3400-2235 SOFTWARE MAINT & REPAIR	0	0	40,000	40,000	0	40,000	40,000
615-3400-2370 TRAINING AND SCHOOLS	0	0	5,000	5,000	0	5,000	5,000
615-3400-3140 POSTAGE	0	0	5,000	5,000	0	5,000	5,000
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	2,320	10,000	10,000	0	10,000	10,000
615-3400-7600 CONTINGENCY	0	0	30,000	30,000	0	30,000	30,000
TOTAL ELECTIONS ADMIN-SPECIAL	0	2,320	90,000	90,000	0	90,000	90,000
TOTAL ELECTIONS ADMIN-SPECIAL	0	2,320	90,000	90,000	0	90,000	90,000
TOTAL EXPENDITURES	0	2,320	90,000	90,000	0	90,000	90,000
REVENUE OVER/ (UNDER) EXPENDITURES	20,160	19,917	(90,000)	(90,000)	20,033	(68,000)	(68,000)

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

75 -VIDEO - DWI FUND

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DWI - CNTY ATTY								
522-1300-201 DWI CLASS INTAKE VIDEO	2,265	2,908	1,500	1,500	1,602	1,500	1,500	
TOTAL DWI - CNTY ATTY	2,265	2,908	1,500	1,500	1,602	1,500	1,500	
TOTAL REVENUES	2,265	2,908	1,500	1,500	1,602	1,500	1,500	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

75 -VIDEO - DWI FUND
DWI - CNTY ATTY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-2320 COMMUNICATIONS	0	0	3,750	3,750	0	3,750	3,750	
621-1300-2370 EDUCATION & TRAINING	0	0	3,750	3,750	0	3,750	3,750	
621-1300-3190 MISCELLANEOUS EXPENSE	0	0	3,750	3,750	0	3,750	3,750	
621-1300-3410 EXPENDABLE EQUIP & TOOLS	0	0	3,750	3,750	0	3,750	3,750	
TOTAL DWI - CNTY ATTY	0	0	15,000	15,000	0	15,000	15,000	
TOTAL DWI - CNTY ATTY	0	0	15,000	15,000	0	15,000	15,000	
TOTAL EXPENDITURES	0	0	15,000	15,000	0	15,000	15,000	
REVENUE OVER/(UNDER) EXPENDITURES	2,265	2,908	(13,500)	(13,500)	1,602	(13,500)	(13,500)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

77 -PRE-TRIAL INTERVENTION

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>COUNTY ATTORNEY</u>								
522-1300-201 CA- COUNTY VETERANS PTI	500	0	250	250	0	250	250	
522-1300-202 CA- PRE-TRIAL INTERVENTION FEE	21,990	12,129	20,000	20,000	20,926	20,000	20,000	
TOTAL COUNTY ATTORNEY	22,490	12,129	20,250	20,250	20,926	20,250	20,250	
<u>DISTRICT ATTORNEY</u>								
522-1400-202 DA- PRE-TRIAL INTERVENTION FEE	17,882	12,392	15,000	15,000	10,811	15,000	15,000	
TOTAL DISTRICT ATTORNEY	17,882	12,392	15,000	15,000	10,811	15,000	15,000	
TOTAL REVENUES	40,372	24,521	35,250	35,250	31,737	35,250	35,250	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

77 -PRE-TRIAL INTERVENTION
COUNTY ATTORNEY

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1300-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0	
621-1300-3414 CA- COUNTY VETERANS PTI	1,099	634	0	0	0	0	0	
621-1300-7600 CONTINGENCY	0	0	35,000	35,000	0	35,000	35,000	
621-1300-9101 PRE-TRIAL INTERVENTION STIPEND	19,505	32,435	30,000	30,000	18,654	30,000	30,000	
TOTAL COUNTY ATTORNEY	20,604	33,069	65,000	65,000	18,654	65,000	65,000	
TOTAL COUNTY ATTORNEY	20,604	33,069	65,000	65,000	18,654	65,000	65,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

77 -PRE-TRIAL INTERVENTION
DISTRICT ATTORNEY

			(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1400-7600 CONTINGENCY	0	0	0	0	0	0	0	
621-1400-9101 PRE-TRIAL INTERVENTION STIPEND	0	15,636	0	0	11,426	16,000	16,000	
TOTAL DISTRICT ATTORNEY	0	15,636	0	0	11,426	16,000	16,000	
TOTAL DISTRICT ATTORNEY	0	15,636	0	0	11,426	16,000	16,000	
TOTAL EXPENDITURES	20,604	48,705	65,000	65,000	30,080	81,000	81,000	
REVENUE OVER/(UNDER) EXPENDITURES	19,768	(24,184)	(29,750)	(29,750)	1,657	(45,750)	(45,750)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

81 -CO.CLERK RECORDS MGMT/PRS

			(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CC RMPF - NON-DEPT</u>								
501-0000-550 INTEREST EARNED	48,949	82,270	0	0	57,335	0	0	
TOTAL CC RMPF - NON-DEPT	48,949	82,270	0	0	57,335	0	0	
<u>CNTY CLERK - RMPF</u>								
512-0300-201 FEES COLLECTED	285,916	268,175	250,000	250,000	231,185	250,000	250,000	
TOTAL CNTY CLERK - RMPF	285,916	268,175	250,000	250,000	231,185	250,000	250,000	
TOTAL REVENUES	334,865	350,444	250,000	250,000	288,520	250,000	250,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

81 -CO.CLERK RECORDS MGMT/PRS
CNTY CLERK - RMPF

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
600-0300-9100 TRANSFER OUT	0	0	0	0	0	0	0	
611-0300-1121 EMPLOYEE SALARY	33,375	40,191	46,015	46,015	36,073	0	46,015	
611-0300-1122 OVERTIME PAY	261	354	0	0	233	0	0	
611-0300-1150 LONGEVITY	208	0	0	0	0	0	0	
611-0300-1210 GROUP MEDICAL	9,967	15,680	17,232	17,232	15,095	0	16,591	
611-0300-1221 FICA	2,578	3,097	3,509	3,509	2,773	0	3,276	
611-0300-1230 RETIREMENT	3,786	4,443	4,894	4,894	3,897	0	4,652	
611-0300-1240 UNEMPLOYMENT INS	60	78	78	78	57	0	60	
611-0300-1250 WORKERS COMP INS	84	86	91	91	97	0	93	
611-0300-2150 EMPLOYEE MED SCREENING	0	0	0	0	0	0	0	
611-0300-2231 EQUIPMENT REPAIR & MAINT	3,721	4,607	8,500	8,500	4,125	8,500	8,500	
611-0300-2310 PROPERTY INSURANCE	0	0	0	0	0	0	0	
611-0300-2340 REAL PROPERTY TECHNOLOGY	9,235	47,395	85,000	85,000	51,500	85,000	85,000	
611-0300-2341 ARCHIVAL EXPENSES	0	0	10,000	10,000	0	10,000	10,000	
611-0300-2360 DUES	0	0	0	0	0	0	0	
611-0300-2370 TRAINING/SCHOOLS	267	94	5,000	5,000	316	5,000	5,000	
611-0300-3110 OPERATING SUPPLIES	982	1,769	3,000	3,000	1,758	3,000	3,000	
611-0300-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
611-0300-3200 UTILITIES	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0300-7590 WEB HOSTING/FTP SITE	0	0	0	0	0	0	0	
611-0300-7600 CONTINGENCY	0	0	50,000	50,000	0	50,000	50,000	
TOTAL CNTY CLERK - RMPF	64,525	117,793	233,319	233,319	115,924	161,500	232,187	
TOTAL CNTY CLERK - RMPF	64,525	117,793	233,319	233,319	115,924	161,500	232,187	
TOTAL EXPENDITURES	64,525	117,793	233,319	233,319	115,924	161,500	232,187	
REVENUE OVER/(UNDER) EXPENDITURES	270,340	232,652	16,681	16,681	172,596	88,500	17,813	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

82 -COURTHOUSE SECURITY

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
COURT HOUSE SEC								
500-5200-901 TRANSFER IN	0	0	0	0	0	0	0	
502-5200-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0	0	
522-5200-201 FEES COLLECTED	70,434	56,950	50,000	50,000	49,971	55,000	55,000	
TOTAL COURT HOUSE SEC	70,434	56,950	50,000	50,000	49,971	55,000	55,000	
TOTAL REVENUES	70,434	56,950	50,000	50,000	49,971	55,000	55,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

82 -COURTHOUSE SECURITY
COURT HOUSE SEC

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-5200-1120 SUPERVISOR OF SECURITY	0	0	0	0	0	0	0	
621-5200-1121 EMPLOYEES SALARY	0	0	0	0	0	0	0	
621-5200-1122 OVERTIME PAY	0	0	0	0	0	0	0	
621-5200-1131 HOURLY EMP W/O BENEFITS	9,644	10,337	15,000	15,000	10,182	0	30,000	
621-5200-1136 BAILIFFS (ALL COURTS)	6,850	7,051	15,000	15,000	7,899	0	0	
621-5200-1150 LONGEVITY	0	0	0	0	0	0	0	
621-5200-1155 STEP INCREASE	0	0	0	0	0	0	0	
621-5200-1210 GROUP MEDICAL	0	0	0	0	0	0	0	
621-5200-1221 FICA	1,262	1,330	2,295	2,295	1,383	0	2,295	
621-5200-1230 RETIREMENT	1,084	1,134	3,201	3,201	1,111	0	0	
621-5200-1240 UNEMPLOYMENT	32	34	51	51	27	0	42	
621-5200-1250 WORKERS COMP	676	672	670	670	658	0	654	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0	0	
621-5200-2232 AUTO REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
621-5200-2234 EQUIPMENT REPAIR & MAINT.	4,620	993	5,500	5,500	0	5,500	5,500	
621-5200-2311 AUTO LIABILITY INSURANCE	0	0	0	0	0	0	0	
621-5200-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	0	
621-5200-2360 DUES	0	0	0	0	0	0	0	
621-5200-2370 EDUCATION & TRAINING	0	0	0	0	0	0	0	
621-5200-2392 UNIFORM EXPENSE	0	0	0	0	0	0	0	
621-5200-3110 CHS - OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-5200-3500 FUEL & LUBRICANTS	0	0	0	0	0	0	0	
621-5200-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-5200-7600 CONTINGENCY	0	0	0	0	0	0	0	
621-5200-9100 TRANSFER OUT	0	0	0	0	0	0	0	
TOTAL COURT HOUSE SEC	24,168	21,551	41,717	41,717	21,259	5,500	38,491	
TOTAL COURT HOUSE SEC	24,168	21,551	41,717	41,717	21,259	5,500	38,491	
TOTAL EXPENDITURES	24,168	21,551	41,717	41,717	21,259	5,500	38,491	
REVENUE OVER/(UNDER) EXPENDITURES	46,266	35,399	8,283	8,283	28,711	49,500	16,509	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JCS - JP's- COMBINED								
522-7600-201 JCS- FEES COLLECTED	3,154	3,496	4,000	4,000	4,144	4,000	4,000	
TOTAL JCS - JP's- COMBINED	3,154	3,496	4,000	4,000	4,144	4,000	4,000	
TOTAL REVENUES	3,154	3,496	4,000	4,000	4,144	4,000	4,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY
JCS - JP 1-1

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1136 BAILIFFS	0	0	0	0	0	0	0	0
621-0800-1210 GROUP MEDICAL EXP	0	0	0	0	0	0	0	0
621-0800-1221 FICA	0	0	0	0	0	0	0	0
621-0800-1230 RETIREMENT	0	0	0	0	0	0	0	0
621-0800-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	0
621-0800-1250 WORKERS COMP	104	93	0	0	22	0	0	0
621-0800-2320 COMMUNICATIONS	12	0	0	0	0	0	0	0
621-0800-2370 TRAINING & SCHOOLS	0	0	0	0	0	0	0	0
621-0800-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	0
621-0800-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	0
621-0800-4200 EQUIPMENT	0	0	0	0	0	0	0	0
621-0800-7600 CONTINGENCY	0	0	0	0	0	0	0	0
TOTAL JCS - JP 1-1	116	93	0	0	22	0	0	0
TOTAL JCS - JP 1-1	116	93	0	0	22	0	0	0

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY
JCS - JP 1-2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1136 BAILIFFS	0	0	0	0	0	0	0	
621-0900-1221 FICA	0	0	0	0	0	0	0	
621-0900-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0900-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-0900-1250 WORKERS COMP	153	38	0	0	0	0	0	
621-0900-2370 EDUCATION & TRAINING	0	0	0	0	0	0	0	
621-0900-3110 OPERATING SUPPLIES	0	0	0	304	304	0	0	
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	0	1,000	696	0	1,000	1,000	
621-0900-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-0900-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 1-2	153	38	1,000	1,000	304	1,000	1,000	
TOTAL JCS - JP 1-2	153	38	1,000	1,000	304	1,000	1,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY
 JCS - JP 2

			(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1136 BAILIFFS	0	0	0	0	0	0	0	
621-1000-1221 FICA	0	0	0	0	0	0	0	
621-1000-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1000-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-1000-1250 WORKERS COMP	0	0	0	0	0	0	0	
621-1000-2370 TRAINING/SCHOOLS	0	0	750	750	0	750	750	
621-1000-3110 OPERATING SUPPLIES	456	1,405	1,400	1,400	380	1,400	1,400	
621-1000-3410 EXPENDABLE EQUIPMENT	0	177	2,000	2,000	0	2,000	2,000	
621-1000-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 2	456	1,582	4,150	4,150	380	4,150	4,150	
TOTAL JCS - JP 2	456	1,582	4,150	4,150	380	4,150	4,150	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY
 JCS - JP 3

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1136 BAILIFFS	0	0	0	0	0	0	0	
621-1100-1221 FICA	0	0	0	0	0	0	0	
621-1100-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1100-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-1100-1250 WORKERS COMP	34	8	0	0	0	0	0	
621-1100-2370 EDUCATION & TRAINING	1,716	0	0	0	0	0	0	
621-1100-3110 OPERATING SUPPLIES	0	0	1,500	1,500	0	1,500	1,500	
621-1100-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP 3	1,750	8	1,500	1,500	0	1,500	1,500	
TOTAL JCS - JP 3	1,750	8	1,500	1,500	0	1,500	1,500	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY
JCS - JP 4

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		APPROVED
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	BUDGET
621-1200-1136 BAILIFFS	0	0	0	0	0	0	0
621-1200-2370 EDUCATION & TRAINING	929	0	0	0	0	0	0
621-1200-3110 OPERATING SUPPLIES	544	489	0	0	315	500	500
621-1200-3410 EXPENDABLE EQUIP & TOOLS	246	0	0	0	0	0	0
621-1200-4200 EQUIPMENT	0	0	0	0	0	0	0
621-1200-7600 CONTINGENCY	0	0	0	0	0	0	0
TOTAL JCS - JP 4	1,719	489	0	0	315	500	500
TOTAL JCS - JP 4	1,719	489	0	0	315	500	500

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

83 -JUSTICE COURT SECURITY
JCS - JP's- COMBINED

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-7600-7600 JCS- CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCS - JP's- COMBINED	0	0	0	0	0	0	0	
TOTAL JCS - JP's- COMBINED	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	4,193	2,211	6,650	6,650	1,021	7,150	7,150	
REVENUE OVER/(UNDER) EXPENDITURES	(1,039)	1,285	(2,650)	(2,650)	3,123	(3,150)	(3,150)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

84 -DIST COURT ARCHIVAL FUND

	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DISTRICT COURTS								
522-6400-201 DCTAF-ARCHIVAL FEES	583	450	500	500	208	500	500	
TOTAL DISTRICT COURTS	583	450	500	500	208	500	500	
TOTAL REVENUES	583	450	500	500	208	500	500	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

84 -DIST COURT ARCHIVAL FUND
DISTRICT COURTS

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6400-2235 SOFTWARE - REPAIR & MAINT	0	0	0	0	0	0	0	
621-6400-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-6400-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-6400-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-6400-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-6400-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL DISTRICT COURTS	0	0	0	0	0	0	0	
TOTAL DISTRICT COURTS	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	583	450	500	500	208	500	500	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

85 -COUNTY/DIST COURT TECH

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DISTRICT & COUNTY COURTS</u>								
522-6600-201 CDCTF-TECHNOLOGY FEES	<u>1,251</u>	<u>1,081</u>	<u>100</u>	<u>100</u>	<u>880</u>	<u>1,000</u>	<u>1,000</u>	
TOTAL DISTRICT & COUNTY COURTS	1,251	1,081	100	100	880	1,000	1,000	
<u>TOTAL REVENUES</u>	1,251	1,081	100	100	880	1,000	1,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

85 -COUNTY/DIST COURT TECH
DISTRICT & COUNTY COURTS

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6600-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-6600-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-6600-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-6600-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
621-6600-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-6600-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL DISTRICT & COUNTY COURTS	0	0	0	0	0	0	0	
TOTAL DISTRICT & COUNTY COURTS	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	1,251	1,081	100	100	880	1,000	1,000	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

86 -COURT RECORD PRESV FUND

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
DISTRICT & COUNTY COURTS							
522-6600-201 CTRPF-FEES	0	1	0	0	1	0	0
522-6600-202 CO RECRDS MGMT & PRSV ACCT.	46,489	58,516	45,000	45,000	48,822	50,000	50,000
TOTAL DISTRICT & COUNTY COURTS	46,489	58,517	45,000	45,000	48,824	50,000	50,000
TOTAL REVENUES	46,489	58,517	45,000	45,000	48,824	50,000	50,000

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

86 -COURT RECORD PRESV FUND
DISTRICT & COUNTY COURTS

	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)					
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6600-1131 HOURLY EMPLOYEES	0	0	0	0	0	0	0	
621-6600-1221 FICA	0	0	0	0	0	0	0	
621-6600-1230 RETIREMENT	0	0	0	0	0	0	0	
621-6600-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
621-6600-1250 WORKERS COMP	0	0	0	0	1	0	0	
621-6600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
621-6600-2235 SOFTWARE-REPAIR & MAINTENANCE	0	0	1,000	1,000	1,498	0	3,000	
621-6600-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
621-6600-2341 ARCHIVE PROJECT COST	0	0	0	19,226	19,226	25,000	25,000	
621-6600-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-6600-3410 EXPENDABLE EQUIPMENT & TOOLS	0	0	0	0	0	0	0	
621-6600-4200 EQUIPMENT	0	0	0	0	0	0	0	
621-6600-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL DISTRICT & COUNTY COURTS	0	0	1,000	20,226	20,725	25,000	28,000	
TOTAL DISTRICT & COUNTY COURTS	0	0	1,000	20,226	20,725	25,000	28,000	
TOTAL EXPENDITURES	0	0	1,000	20,226	20,725	25,000	28,000	
REVENUE OVER/(UNDER) EXPENDITURES	46,489	58,517	44,000	24,774	28,099	25,000	22,000	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 -JUSTICE COURT TECHNOLOGY

	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
REVENUES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>JCTF - JP's-COMBINED</u>								
522-7600-201 JCTF- FEES COLLECTED	10,492	11,582	9,000	9,000	13,624	10,000	10,000	
TOTAL JCTF - JP's-COMBINED	10,492	11,582	9,000	9,000	13,624	10,000	10,000	
TOTAL REVENUES	10,492	11,582	9,000	9,000	13,624	10,000	10,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 1-1

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-0800-1210 GROUP MEDICAL	3	2	0	0	2	0	0	
621-0800-1221 FICA	37	46	0	0	42	0	0	
621-0800-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0800-1250 WORKERS COMP	1	1	0	0	1	0	0	
621-0800-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-0800-2320 COMMUNICATIONS	26	0	0	0	0	0	0	
621-0800-2370 TRAINING & SCHOOLS	0	230	0	0	0	0	0	
621-0800-3110 OPERATING SUPPLIES	320	0	0	0	0	0	0	
621-0800-3410 EXPENDABLE EQUIP & TOOLS	2,213	0	0	0	0	0	0	
621-0800-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL JCTF - JP 1-1	3,200	879	600	600	595	600	600	
TOTAL JCTF - JP 1-1	3,200	879	600	600	595	600	600	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 1-2

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	900	600	
621-0900-1210 GROUP MEDICAL	2	2	0	0	2	0	0	
621-0900-1221 FICA	42	43	0	0	39	0	0	
621-0900-1230 RETIREMENT	0	0	0	0	0	0	0	
621-0900-1250 WORKERS COMP	1	1	0	0	1	0	0	
621-0900-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-0900-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-0900-2370 TRAINING & SCHOOLS	0	0	0	0	0	0	0	
621-0900-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	0	1,000	1,000	0	1,000	1,000	
621-0900-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL JCTF - JP 1-2	646	646	1,600	1,600	593	1,900	1,600	
TOTAL JCTF - JP 1-2	646	646	1,600	1,600	593	1,900	1,600	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 2

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1000-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600	600	
621-1000-1210 GROUP MEDICAL	3	2	0	0	2	0	0	
621-1000-1221 FICA	43	44	0	0	41	0	0	
621-1000-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1000-1250 WORKERS COMP	1	1	0	0	1	0	0	
621-1000-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-1000-3110 OPERATING SUPPLIES & EXP.	499	0	500	500	0	500	500	
621-1000-3410 EXPENDABLE EQUIP & TOOLS	2,143	1,481	1,000	1,000	0	1,000	1,000	
TOTAL JCTF - JP 2	3,289	2,129	2,100	2,100	594	2,100	2,100	
TOTAL JCTF - JP 2	3,289	2,129	2,100	2,100	594	2,100	2,100	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 3

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	800	600	
621-1100-1210 GROUP MEDICAL	3	2	0	0	2	0	0	
621-1100-1221 FICA	45	45	0	0	42	0	0	
621-1100-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1100-1250 WORKERS COMP	1	1	0	0	1	0	0	
621-1100-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-1100-2320 COMMUNICATIONS	0	0	0	0	0	0	0	
621-1100-3110 OPERATING SUPPLIES & EXP.	302	0	450	450	0	500	500	
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	271	0	0	0	0	0	
TOTAL JCTF - JP 3	951	920	1,050	1,050	595	1,300	1,100	
TOTAL JCTF - JP 3	951	920	1,050	1,050	595	1,300	1,100	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 --JUSTICE COURT TECHNOLOGY
JCTF - JP 4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1161 MOBILE PHONE ALLOWANCE	600	600	900	900	550	900	600	
621-1200-1210 GROUP MEDICAL	3	2	0	0	2	0	0	
621-1200-1221 FICA	46	45	0	0	42	0	0	
621-1200-1230 RETIREMENT	0	0	0	0	0	0	0	
621-1200-1250 WORKERS COMP	1	1	0	0	2	0	0	
621-1200-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-1200-2320 COMMUNICATIONS	4,200	4,200	0	0	3,850	4,200	4,200	
621-1200-2370 TRAINING & SCHOOLS	1,851	0	0	0	0	0	0	
621-1200-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
TOTAL JCTF - JP 4	6,702	4,849	900	900	4,446	5,100	4,800	
TOTAL JCTF - JP 4	6,702	4,849	900	900	4,446	5,100	4,800	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP's-COMBINED

	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-7600-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	
621-7600-2236 HARDWARE MAINTENANCE	0	0	0	0	0	0	0	
621-7600-7600 JCTF- CONTINGENCY	0	0	0	0	0	0	0	
TOTAL JCTF - JP's-COMBINED	0	0	0	0	0	0	0	
TOTAL JCTF - JP's-COMBINED	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	14,787	9,423	6,250	6,250	6,823	11,000	10,200	
REVENUE OVER/(UNDER) EXPENDITURES	(4,295)	2,158	2,750	2,750	6,801	(1,000)	(200)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

88 -COUNTY CLERK ARCHIVE FUND

REVENUES	2022-2023	2023-2024	{----- 2024-2025 -----}			{----- 2025-2026 -----}		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CNTY CLERK - ARCHIVE								
512-0300-201 FEES OF OFFICE	267,300	255,020	200,000	200,000	212,650	200,000	200,000	
TOTAL CNTY CLERK - ARCHIVE	267,300	255,020	200,000	200,000	212,650	200,000	200,000	
TOTAL REVENUES	267,300	255,020	200,000	200,000	212,650	200,000	200,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

88 -COUNTY CLERK ARCHIVE FUND
CNTY CLERK - ARCHIVE

			(----- 2024-2025 -----)			(----- 2025-2026 -----)		
EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0300-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
611-0300-2341 ARCHIVE PROJECT COSTS	145,600	482,044	401,200	401,200	303,211	205,110	205,110	
611-0300-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0	0	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-0300-7600 CONTIGENCY	0	0	100,000	100,000	0	100,000	100,000	
TOTAL CNTY CLERK - ARCHIVE	145,600	482,044	501,200	501,200	303,211	305,110	305,110	
TOTAL CNTY CLERK - ARCHIVE	145,600	482,044	501,200	501,200	303,211	305,110	305,110	
TOTAL EXPENDITURES	145,600	482,044	501,200	501,200	303,211	305,110	305,110	
REVENUE OVER/(UNDER) EXPENDITURES	121,700	(227,024)	(301,200)	(301,200)	(90,561)	(105,110)	(105,110)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

89 -RECORDS MGMT & PRESV -ALL

REVENUES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
RECORDS MGMT/PREV								
512-5300-201 FEES COLLECTED	11,919	12,176	9,500	9,500	15,197	12,500	12,500	
TOTAL RECORDS MGMT/PREV	11,919	12,176	9,500	9,500	15,197	12,500	12,500	
TOTAL REVENUES	11,919	12,176	9,500	9,500	15,197	12,500	12,500	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

89 -RECORDS MGMT & PRESV -ALL
RECORDS MGMT/PREV

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-5300-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	0	
611-5300-1221 FICA	0	0	0	0	0	0	0	
611-5300-1230 RETIREMENT	0	0	0	0	0	0	0	
611-5300-1240 UNEMPLOYMENT	0	0	0	0	0	0	0	
611-5300-1250 WORKERS COMP	0	0	0	0	0	0	0	
611-5300-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
611-5300-2235 SOFTWARE-REPAIR & MAINTENANCE	0	0	0	0	0	0	0	
611-5300-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0	0	
611-5300-2370 EDUCATION & TRAINING	0	0	0	0	0	0	0	
611-5300-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
611-5300-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0	
611-5300-3410 NON CAPITAL EQUIPMENT	0	0	0	0	0	0	0	
611-5300-4200 EQUIPMENT	0	0	0	0	0	0	0	
611-5300-7600 CONTINGENCY	0	0	0	0	0	0	0	
TOTAL RECORDS MGMT/PREV	0	0	0	0	0	0	0	
TOTAL RECORDS MGMT/PREV	0	0	0	0	0	0	0	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	11,919	12,176	9,500	9,500	15,197	12,500	12,500	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF

REVENUES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CNTY ATY-TX COMM LAW ENF								
523-1300-408 TX COMM LAW ENF-STATE AID	607	0	550	550	0	550	550	
TOTAL CNTY ATY-TX COMM LAW ENF	607	0	550	550	0	550	550	
DIST ATY-TX COMM LAW ENF								
523-1400-408 TX COMM LAW ENF-STATE AID	607	1,545	550	550	1,567	1,500	1,500	
TOTAL DIST ATY-TX COMM LAW ENF	607	1,545	550	550	1,567	1,500	1,500	
SHERIFF-TX COMM LAW ENF								
533-2000-408 TX COMM LAW ENF-STATE AID	6,466	17,462	6,000	6,000	17,086	15,000	15,000	
TOTAL SHERIFF-TX COMM LAW ENF	6,466	17,462	6,000	6,000	17,086	15,000	15,000	
CONST 1-TX COMM LAW ENF								
533-2400-408 TX COMM LAW ENF-STATE AID	691	1,760	650	650	802	900	900	
TOTAL CONST 1-TX COMM LAW ENF	691	1,760	650	650	802	900	900	
CONST 2-TX COMM LAW ENF								
533-2500-408 TX COMM LAW ENF-STATE AID	607	1,437	600	600	1,462	1,500	1,500	
TOTAL CONST 2-TX COMM LAW ENF	607	1,437	600	600	1,462	1,500	1,500	
CONST 3-TX COMM LAW ENF								
533-2600-408 TX COMM LAW ENF-STATE AID	0	0	0	0	0	0	0	
TOTAL CONST 3-TX COMM LAW ENF	0	0	0	0	0	0	0	
CONST 4-TX COMM LAW ENF								
533-2700-408 TX COMM LAW ENF-STATE AID	607	1,545	600	600	1,567	1,500	1,500	
TOTAL CONST 4-TX COMM LAW ENF	607	1,545	600	600	1,567	1,500	1,500	
HLS/FM/EM-TX COMM LAW EN								
533-4000-408 TX COMM LAW ENF-STATE AID	818	1,974	800	800	2,197	2,000	2,000	
TOTAL HLS/FM/EM-TX COMM LAW EN	818	1,974	800	800	2,197	2,000	2,000	
TOTAL REVENUES	10,403	25,722	9,750	9,750	24,681	22,950	22,950	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
 CNTY ATY-TX COMM LAW ENF

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
621-1300-2370 EDUCATION & TRAINING	0	0	600	600	0	600	600
621-1300-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0
621-1300-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0
621-1300-4200 EQUIPMENT	0	0	0	0	0	0	0
TOTAL CNTY ATY-TX COMM LAW ENF	0	0	600	600	0	600	600
TOTAL CNTY ATY-TX COMM LAW ENF	0	0	600	600	0	600	600

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
DIST ATY-TX COMM LAW ENF

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1400-2370 EDUCATION & TRAINING	0	0	1,000	1,000	1,394	1,500	4,000	
621-1400-3110 OPERATING SUPPLIES	0	0	500	500	0	0	0	
621-1400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL DIST ATY-TX COMM LAW ENF	0	0	1,500	1,500	1,394	1,500	4,000	
TOTAL DIST ATY-TX COMM LAW ENF	0	0	1,500	1,500	1,394	1,500	4,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
SHERIFF-TX COMM LAW ENF

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-2360 DUES	0	0	0	0	0	0	0	
631-2000-2370 EDUCATION & TRAINING	10,848	24,899	0	0	3,929	20,000	20,000	
631-2000-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
631-2000-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL SHERIFF-TX COMM LAW ENF	10,848	24,899	0	0	3,929	20,000	20,000	
TOTAL SHERIFF-TX COMM LAW ENF	10,848	24,899	0	0	3,929	20,000	20,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
 CONST 1-TX COMM LAW ENF

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (-----			2025-2026 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-2370 EDUCATION & TRAINING	1,276	389	2,000	2,000	820	2,000	2,000	
631-2400-3110 OPERATING SUPPLIES	0	0	750	750	37	750	750	
631-2400-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 1-TX COMM LAW ENF	1,276	389	2,750	2,750	857	2,750	2,750	
TOTAL CONST 1-TX COMM LAW ENF	1,276	389	2,750	2,750	857	2,750	2,750	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
CONST 2-TX COMM LAW ENF

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-2370 EDUCATION & TRAINING	1,044	538	0	0	0	750	750	
631-2500-3110 OPERATING SUPPLIES	0	0	500	500	0	250	250	
631-2500-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 2-TX COMM LAW ENF	1,044	538	500	500	0	1,000	1,000	
TOTAL CONST 2-TX COMM LAW ENF	1,044	538	500	500	0	1,000	1,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
 CONST 3-TX COMM LAW ENF

EXPENDITURES	2022-2023	2023-2024	(----- 2024-2025 -----)			(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-2370 EDUCATION & TRAINING	984	0	0	0	0	0	0	
631-2600-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
631-2600-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 3-TX COMM LAW ENF	984	0	0	0	0	0	0	
TOTAL CONST 3-TX COMM LAW ENF	984	0	0	0	0	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
 CONST 4-TX COMM LAW ENF

EXPENDITURES	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)			REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL			
631-2700-2370 EDUCATION & TRAINING	898	947	500	500	290	500	500	
631-2700-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
631-2700-4200 EQUIPMENT	0	0	0	0	0	0	0	
TOTAL CONST 4-TX COMM LAW ENF	898	947	500	500	290	500	500	
TOTAL CONST 4-TX COMM LAW ENF	898	947	500	500	290	500	500	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2025

91 -TX COMM ON LAW ENF
HLS/FM/EM-TX COMM LAW EN

	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)				
EXPENDITURES	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-4000-2370 TRAINING & SCHOOLS	981	327	1,500	1,500	320	1,500	1,500	
632-4000-3110 OPERATING SUPPLIES	0	0	0	0	0	0	0	
632-4000-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0	0	
TOTAL HLS/FM/EM-TX COMM LAW EN	981	327	1,500	1,500	320	1,500	1,500	
TOTAL HLS/FM/EM-TX COMM LAW EN	981	327	1,500	1,500	320	1,500	1,500	
TOTAL EXPENDITURES	16,031	27,099	7,350	7,350	6,790	27,850	30,350	
REVENUE OVER/(UNDER) EXPENDITURES	(5,628)	(1,377)	2,400	2,400	17,891	(4,900)	(7,400)	

*** END OF REPORT ***

		100%		EXTRA PAY		Stipend	Allowances	Budget year	Amount \$150	0.14%		10.11%		16,591	7.65%	Unem Ins	WC EXP
Job Title	FY24-25	FY 25-26							2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total		
			1113		1160							1230	1,210	1,221	1240	1250 TOTAL	
HRLY NO BENEFITS	\$15,000	\$15,000							0 FALSE		\$ 15,000	\$ 6,413	\$ 16,591	\$ 1,148	\$ -	33	\$ 16,180
EXECUTIVE ADMIN ASST/CO	\$62,685	\$62,685							5 750		\$ 63,435	\$ 6,413	\$ 16,591	\$ 4,853	\$ 89	136	\$ 91,517
Finance Director	\$105,000	\$105,000							3 FALSE		\$ 105,000	\$ 10,616	\$ 16,591	\$ 8,033	\$ 147	228	\$ 140,614
	\$0	\$0									\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
Elected COUNTY JUDGE	\$111,348	\$111,348	\$3,600		\$17,100				7 \$1,050		\$ 133,098	\$ 11,727	\$ 16,591	\$ 10,182	\$ -	252	\$ 171,850
TOTAL	\$294,033	\$294,033	\$0	\$3,600	\$0	\$17,100			\$1,800		\$ 316,533	\$ 28,756	\$ 49,773	\$ 24,215	\$ 236	\$ 649	\$ 420,161
EXECUTIVE ADMIN ASST/CO	\$58,572	\$58,572	\$0		\$0				5 750		\$ 59,322	\$ 5,997	\$ 16,591	\$ 4,538	\$ 83	129	\$ 86,660
	\$0	\$500									\$ 500	\$ 51	\$ -	\$ -	\$ 1	0	\$ 551
	\$2,000	\$2,000									\$ 2,000		\$ -	\$ 153	\$ -	4	\$ 2,157
	\$0	\$0									\$ -		\$ -	\$ -	\$ -	0	\$ -
TOTAL	\$58,572	\$61,072	\$0	\$0	\$0	\$0			\$ 750.00		\$ 61,822	\$ 6,048	\$ 16,591	\$ 4,691	\$ 84	\$ 133	\$ 89,369
EXECUTIVE ASST/COUNTY J	\$65,237	\$65,237	\$0		0		\$0		14 \$2,100		\$ 67,337	\$ 6,808	\$ 16,591	\$ 5,151	\$ 94	146	\$ 96,128
	\$2,000	\$2,000									\$ 2,000		\$ -	\$ 153	\$ 3	4	\$ 2,160
DIRECTOR OF COUNTY DEV	\$85,517	\$85,517			0		\$0		5 750		\$ 86,267	\$ 8,722	\$ 16,591	\$ 6,599	\$ 121	163	\$ 118,463
	\$0	\$0									\$ -		\$ -	\$ -	\$ -		\$ -
TOTAL	\$152,754	\$152,754	\$0	\$0	\$0	\$0			\$ 2,850		\$ 155,604	\$ 15,529	\$ 33,182	\$ 11,904	\$ 218	\$ 314	\$ 216,750
COUNTY CLERK DEPUTY CL	\$58,046	\$58,046	1113						7 \$1,050		\$ 59,096	\$ 5,975	\$ 16,591	\$ 4,521	\$ 83	128	\$ 86,394
COUNTY CLERK DEPUTY CL	\$45,503	\$45,503			4 600						\$ 46,103	\$ 4,661	\$ 16,591	\$ 3,527	\$ 65	100	\$ 71,047
COUNTY CLERK DEPUTY CL	\$48,890	\$48,890			5 750						\$ 49,640	\$ 5,019	\$ 16,591	\$ 3,797	\$ 69	108	\$ 75,224
COUNTY CLERK DEPUTY CL	\$47,466	\$47,466			5 750						\$ 48,216	\$ 4,875	\$ 16,591	\$ 3,689	\$ 68	105	\$ 73,542
COUNTY CLERK DEPUTY CL	\$60,488	\$60,488			12 \$1,800						\$ 62,288	\$ 6,297	\$ 16,591	\$ 4,765	\$ 87	135	\$ 90,164
COUNTY CLERK DEPUTY CL	\$90,646	\$90,646	\$800		12 \$1,800						\$ 93,246	\$ 9,427	\$ 16,591	\$ 7,133	\$ 106	203	\$ 126,600
CC CHIEF DEPUTY CLERK	\$73,283	\$73,283			14 \$2,100						\$ 75,383	\$ 7,621	\$ 16,591	\$ 5,767	\$ 106	164	\$ 105,631
	\$1,000	\$1,000									\$ 1,000		\$ -	\$ 77	\$ 1	2	\$ 1,080
	\$0	\$0									\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
COUNTY CLERK DEPUTY CL	\$53,082	\$53,082			10 \$1,500						\$ 54,582	\$ 5,518	\$ 16,591	\$ 4,176	\$ 76	119	\$ 81,062
COUNTY CLERK DEPUTY CL	\$54,276	\$54,276			8 \$1,200						\$ 55,476	\$ 5,609	\$ 16,591	\$ 4,244	\$ 78	120	\$ 82,118
COUNTY CLERK DEPUTY CL	\$42,000	\$42,000			2 FALSE						\$ 42,000	\$ 4,246	\$ 16,591	\$ 3,213	\$ 59	91	\$ 66,200
COUNTY CLERK SR DEPUTY	\$47,000	\$47,000			6 \$900						\$ 47,900	\$ 4,843	\$ 16,591	\$ 3,664	\$ 67	104	\$ 73,169
COUNTY CLERK DEPUTY CL	\$43,184	\$43,184			4 600						\$ 43,784	\$ 4,427	\$ 16,591	\$ 3,349	\$ 61	95	\$ 68,307
COUNTY CLERK DEPUTY CL	\$50,322	\$50,322			5 750						\$ 51,072	\$ 5,163	\$ 16,591	\$ 3,907	\$ 72	111	\$ 76,916
	\$800	\$800									\$ 800	\$ 81	\$ -	\$ 61	\$ 1	2	\$ 945
	\$0	\$0									\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
TOTAL	\$715,986	\$715,986	\$800	\$0	\$0	\$0			\$13,800		\$ 730,586	\$ 73,761	\$ 215,683	\$ 55,890	\$ 892	\$ 1,587	\$ 1,078,399
COUNTY COURT AT LAW 1 J	\$109,400	\$109,400	1113		1111				11 \$1,650		\$ 198,650	\$ 20,084	\$ 16,591	\$ 15,197	\$ 104	431	\$ 250,953
CCAL 1 COURT COORDINAT	\$72,630	\$72,630	\$3,600		\$84,000				11 \$1,650		\$ 74,280	\$ 7,510	\$ 16,591	\$ 5,682	\$ -	161	\$ 104,328
CCAL 1 COURT REPORTER	\$124,571	\$124,571			14 \$2,100						\$ 126,671	\$ 12,806	\$ 16,591	\$ 9,690	\$ 177	275	\$ 166,211
CCAL 1 COURT BAILIFF	\$78,515	\$78,515			11 \$1,650						\$ 80,165	\$ 8,105	\$ 16,591	\$ 6,133	\$ 112	1,749	\$ 112,854
HRLY NO BENEFITS	\$0	\$0							0 FALSE		\$ -		\$ -	\$ -	\$ -		\$ -
	\$1,500	\$1,500			0						\$ 1,500	\$ 152	\$ -	\$ 115	\$ 2	0	\$ 1,769
Hunt County Expense	\$0	\$7,500									\$ 7,500	\$ -	\$ -	\$ -	\$ -		\$ 7,500
	\$0	\$0									\$ -		\$ -	\$ -	\$ -		\$ -
TOTAL	\$386,616	\$394,116	\$0	\$3,600	\$84,000	\$0			\$7,050		\$ 488,766	\$ 48,656	\$ 66,364	\$ 36,817	\$ 396	\$ 2,617	\$ 643,615
COUNTY COURT AT LAW 2 J	\$109,400	\$109,400	1113		1111				21 \$3,150		\$ 200,150	\$ 20,235	\$ 16,591	\$ 15,311	\$ 115	435	\$ 252,722
CCAL 2 COURT BAILIFF	\$78,515	\$78,515			25 \$3,750						\$ 82,265	\$ 8,317	\$ 16,591	\$ 6,293	\$ -	1,794	\$ 115,376

										Budget	Amount	0.14%									
										year	\$150	10.11% \$ 16,591 7.65% Unem Ins WC EXP									
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total								
CCAL 2 COURT COORDINAT	\$72,630	\$72,630					21	\$3,150	\$ 75,780	\$ 7,661	\$ 16,591	\$ 5,797	\$ 106	\$ 165	\$ 106,100						
CCAL 2 COURT REPORTER	\$124,571	\$124,571					5	750	\$ 125,321	\$ 12,670	\$ 16,591	\$ 9,587	\$ 175	\$ 272	\$ 164,617						
OVERTIME COMP PAY	\$2,000	\$2,000							\$ 2,000			\$ 153			\$ 2,153						
Hunt County Expense		\$7,500							\$ 7,500			\$ -			\$ 7,500						
	\$0	\$0							\$ -			\$ -	\$ -	\$ -	\$ -						
	\$0	\$0																			
TOTAL	\$387,116	\$394,616	\$0	\$0	\$0	\$0		\$10,800	\$ 405,416	\$ 48,883	\$ 66,364	\$ 37,142	\$ 397	\$ 2,666	\$ 648,468						
DISTRICT JUDGE 196TH	\$14,400	\$25,000	1113 1151						\$ 37,000	\$ 1230	\$ 1,210	\$ 1,221	\$ 1240	\$ 1250 TOTAL							
196TH COURT COORDINATO	\$76,821	\$81,430	\$3,600 \$8,400				19	\$2,850	\$ 84,280	\$ 8,521	\$ 16,591	\$ 6,447	\$ 118	\$ 183	\$ 116,140						
196TH COURT REPORTER	\$124,571	\$132,045					9	\$1,350	\$ 133,395	\$ 13,486	\$ 16,591	\$ 10,205	\$ 187	\$ 290	\$ 174,153						
196TH COURT BAILIFF	\$78,515	\$83,238					18	\$2,700	\$ 85,938	\$ 8,688	\$ 16,591	\$ 6,574	\$ 120	\$ 1,875	\$ 119,787						
OVERTIME COMP PAY	\$7,500	\$7,500							\$ 7,500	\$ 758	\$ -	\$ 574	\$ 11	\$ 164	\$ 9,006						
	\$0	\$15,000							\$ 15,000	\$ -					\$ 15,000						
	\$750	\$2,500							\$ 2,500			\$ 191	\$ 4	\$ 5	\$ 2,700						
	\$0	\$0																			
TOTAL	\$302,557	\$346,713	\$0	\$3,600	\$0	\$8,400		\$6,900	\$ 365,613	\$ 31,454	\$ 49,773	\$ 26,822	\$ 439	\$ 2,516	\$ 476,617						
DISTRICT JUDGE 354TH	\$14,400	\$25,000	1143 1113 1160						\$ 28,600	\$ 1230	\$ 1,210	\$ 1,221	\$ 1240	\$ 1250 TOTAL							
354TH COURT REPORTER	\$124,571	\$132,045	\$ 1,076 3600 \$930				17	2,550	\$ 136,601	\$ 13,810	\$ 16,591	\$ 10,450	\$ 191	\$ 297	\$ 177,940						
354TH COURT COORDINATO	\$76,821	\$81,430					14	2,100	\$ 83,530	\$ 8,445	\$ 16,591	\$ 6,390	\$ 117	\$ 181	\$ 115,254						
354TH COURT BAILIFF	\$78,515	\$83,238					31	4,650	\$ 87,888	\$ 8,885	\$ 16,591	\$ 6,723	\$ 123	\$ 1,917	\$ 122,128						
	\$5,000	\$5,000							\$ 5,000	\$ 506	\$ -	\$ 383	\$ 7	\$ 109	\$ 6,004						
	\$750	\$2,500							\$ 2,500			\$ 191	\$ 4	\$ 5	\$ 2,700						
NOT AN EMPLOYEE	\$0	\$53,000							\$ 53,000	\$ -					\$ 53,000						
	\$0	\$0							\$ -												
TOTAL	\$300,057	\$382,213	\$1,076	\$0	\$3,600	\$930		\$9,300	\$ 397,119	\$ 31,646	\$ 49,773	\$ 26,325	\$ 442	\$ 2,510	\$ 507,815						
DC DEPUTY CLERK	\$51,366	\$51,366					5	750	\$ 52,116	\$ 5,269	\$ 16,591	\$ 3,987	\$ 73	\$ 113	\$ 78,149						
DC DEPUTY CLERK	\$60,635	\$60,635					9	1,350	\$ 61,985	\$ 6,267	\$ 16,591	\$ 4,742	\$ 87	\$ 135	\$ 89,806						
DC DEPUTY CLERK	\$44,000	\$44,000					2	FALSE	\$ 44,000	\$ 4,448	\$ 16,591	\$ 3,366	\$ 62	\$ 96	\$ 68,563						
DC DEPUTY CLERK	\$52,195	\$52,195					4	600	\$ 52,795	\$ 5,338	\$ 16,591	\$ 4,039	\$ 74	\$ 115	\$ 78,951						
DC DEPUTY CLERK	\$47,863	\$47,863					5	750	\$ 48,613	\$ 4,915	\$ 16,591	\$ 3,719	\$ 68	\$ 106	\$ 74,011						
DC DEPUTY CLERK	\$55,974	\$55,974					7	1,050	\$ 57,024	\$ 5,765	\$ 16,591	\$ 4,362	\$ 80	\$ 124	\$ 83,946						
DC DEPUTY CLERK	\$64,410	\$64,410					7	1,050	\$ 65,460	\$ 6,618	\$ 16,591	\$ 5,008	\$ 92	\$ 142	\$ 93,911						
DC DEPUTY CLERK	\$44,000	\$44,000					2	FALSE	\$ 44,000	\$ 4,448	\$ 16,591	\$ 3,366	\$ 62	\$ 96	\$ 68,563						
DC DEPUTY CLERK	\$42,000	\$42,000					1	FALSE	\$ 42,000	\$ 4,246	\$ 16,591	\$ 3,213	\$ 59	\$ 91	\$ 66,200						
DC DEPUTY CLERK	\$45,000	\$45,000					1	FALSE	\$ 45,000	\$ 4,550	\$ 16,591	\$ 3,443	\$ 63	\$ 98	\$ 69,744						
DISTRICT CLERK	\$90,646	\$90,646					27	4,050	\$ 94,696	\$ 9,574	\$ 16,591	\$ 7,244	\$ 124	\$ 206	\$ 128,311						
	\$3,000	\$3,000							\$ 3,000	\$ 303	\$ -	\$ 230	\$ 4	\$ 7	\$ 3,544						
	\$0	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
TOTAL	\$601,089	\$601,089		\$0	\$0	\$0		\$9,600	\$610,689	\$61,741	\$182,501	\$46,718	\$722	\$1,326	\$903,697						
JUSTICE OF PEACE PCT 1, PL	\$79,639	\$79,639	1160 1150				13	1,950	\$ 89,489	\$ 9,047	\$ 16,591	\$ 6,846	\$ 82	\$ 194	\$ 122,168						
JP CHIEF DEPUTY CLERK / JP	\$56,806	\$56,806					10	1,500	\$ 58,306	\$ 5,895	\$ 16,591	\$ 4,460	\$ 82	\$ 127	\$ 85,460						
JP DEPUTY CLERK / JP 1-1	\$44,595	\$44,595					5	750	\$ 45,345	\$ 4,584	\$ 16,591	\$ 3,469	\$ 63	\$ 98	\$ 70,151						
JP DEPUTY CLERK / JP 1-1	\$48,807	\$48,807					7	1,050	\$ 49,857	\$ 5,041	\$ 16,591	\$ 3,814	\$ 70	\$ 108	\$ 75,481						
hrly without benefits	\$27,000	\$27,000					0		\$ 27,000	\$ -	\$ -	\$ 2,066	\$ 38	\$ 59	\$ 29,162						
OVERTIME	\$500	\$500							\$ 500	\$ 51	\$ -	\$ 38	\$ 1	\$ 1	\$ 591						
	\$0	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
TOTAL	\$257,347	\$257,347		\$0	\$0	\$7,900		\$5,250	\$ 270,497	\$ 24,618	\$ 66,364	\$ 20,693	\$ 253	\$ 587	\$ 383,012						

							Budget	Amount	0.14%									
							100%	EXTRA PAY	Stipend	Allowances	year	\$150	10.11% \$		16,591	7.65% Unem Ins	WC EXP	
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total					
							1160	1150										
JUSTICE OF PEACE PCT 1, PL	\$79,639	\$79,639					\$7,900	15 \$ 2,250	\$ 89,789	\$ 9,078	\$ 16,591	\$ 6,869	1240	1250 TOTAL	195 \$	122,522		
JP DEPUTY CLERK / JP 1-2	\$42,000	\$42,000						2 FALSE	\$ 42,000	\$ 4,246	\$ 16,591	\$ 3,213	59	91	\$ 66,200			
JP DEPUTY CLERK / JP 1-2	\$44,495	\$44,495						0 \$ -	\$ 44,495	\$ 4,498	\$ 16,591	\$ 3,404	62	97	\$ 69,147			
JP DEPUTY CLERK / JP 1-2	\$57,074	\$57,074						14 \$ 2,100	\$ 59,174	\$ 5,982	\$ 16,591	\$ 4,527	83	129	\$ 86,486			
OVERTIME	\$500	\$500							\$ 500	\$ 51	\$ -	\$ 38	1	1	\$ 591			
hrly without benefits	\$11,000	\$2,000						\$ -	\$ 2,000	\$ -	\$ -	\$ 153	3	4	\$ 2,160			
TOTAL	\$234,708	\$225,708	\$0	\$0	\$7,900	\$ 4,350	\$ 237,958	\$ 23,855	\$ 66,364	\$ 18,204	\$ 207	\$ 517	\$ 347,105					
							1160	1150										
JUSTICE OF PEACE PCT 2	\$79,639	\$79,639					\$7,900	7 1,050	\$ 88,589	\$ 8,956	\$ 16,591	\$ 6,777	1240	1250 TOTAL	192 \$	121,106		
J P DEPUTY CLERK / JP 2	\$43,159	\$43,159						1 FALSE	\$ 43,159	\$ 4,363	\$ 16,591	\$ 3,302	60	94	\$ 67,569			
J P DEPUTY CLERK / JP 2	\$43,159	\$43,159						1 FALSE	\$ 43,159	\$ 4,363	\$ 16,591	\$ 3,302	60	94	\$ 67,569			
OVERTIME	\$500	\$500							\$ 500	\$ 51	\$ -	\$ 38	1	1	\$ 591			
TOTAL	\$166,457	\$166,457	\$0	\$0	\$7,900	\$1,050	\$175,407	\$17,734	\$49,773	\$13,419	\$122	\$381	\$256,835					
							1160	1150										
JUSTICE OF PEACE PCT 3	\$79,639	\$79,639					\$7,900	14 \$ 2,100	\$ 89,639	\$ 9,063	\$ 16,591	\$ 6,857	1240	1250 TOTAL	195 \$	122,345		
JP DEPUTY CLERK / JP 3	\$50,892	\$50,892						14 2,100	\$ 52,992	\$ 5,357	\$ 16,591	\$ 4,054	74	115	\$ 79,184			
OVERTIME	\$500	\$500							\$ 500	\$ 51	\$ -	\$ 38	1	1	\$ 591			
TOTAL	\$131,031	\$131,031	\$0	\$0	\$0	\$7,900	\$4,200	\$143,131	\$14,471	\$33,182	\$10,950	\$75	\$311	\$ 202,119				
							1160	1150										
JUSTICE OF PEACE PCT 4	\$79,639	\$79,639					\$7,900	3 FALSE	\$ 2,310	\$ 1230	\$ 1,210	\$ 1,221	1240	1250 TOTAL	190 \$	119,867		
JP DEPUTY CLERK / JP 4	\$47,924	\$47,924						7 1,050	\$ 87,539	\$ 8,850	\$ 16,591	\$ 6,697	69	106	\$ 74,438			
JP CHIEF DEPUTY CLERK / JP	\$56,385	\$56,385						7 1,050	\$ 48,974	\$ 4,951	\$ 16,591	\$ 3,747	80	125	\$ 84,432			
OVERTIME	\$1,500	\$1,500							\$ 57,435	\$ 5,807	\$ 16,591	\$ 4,394	2	3	\$ 1,772			
Hourly-New	\$0	\$0							\$ 1,500	\$ 152	\$ -	\$ 115	-	-	\$ -			
TOTAL	\$185,448	\$185,448	\$0	\$0	\$0	\$7,900	\$2,100	\$ 195,448	\$ 19,760	\$ 49,773	\$ 14,952	\$ 151	\$ 424	\$ 280,508				
							1160	1150										
FOREMAN-ROAD CREW	\$65,223	\$65,223						5 750	\$ -	\$ 1230	\$ 1,210	\$ 1,221	1240	1250 TOTAL	92 \$	95,918		
PRECINCT WORKER/TRUCK	\$51,000	\$51,000						1 FALSE	\$ 65,973	\$ 6,670	\$ 16,591	\$ 5,047	71	1,194	\$ 77,914			
PRECINCT WORKER/TRUCK	\$55,604	\$55,604						5 750	\$ 51,000	\$ 5,156	\$ 16,591	\$ 3,902	79	1,320	\$ 84,352			
OVERTIME	\$1,500	\$1,500							\$ 56,354	\$ 5,697	\$ 16,591	\$ 4,311	2	35	\$ 1,804			
TOTAL	\$173,327	\$177,931	\$0	\$0	\$0	\$0	\$1,500	\$ 174,827	\$ 17,675	\$ 49,773	\$ 13,374	\$ 245	\$ 4,094	\$ 259,988				
							1134	1134										
COUNTY ATTORNEY	\$70,000	\$70,000					\$ 70,000	1 FALSE	\$ 140,000	\$ 14,154	\$ 16,591	\$ 10,710	1240	1250 TOTAL	132 \$	181,587		
OFFICE MANAGER / COUNTY	\$56,558	\$56,558					\$0	12 1,800	\$ 58,358	\$ 5,900	\$ 16,591	\$ 4,464	82	55	\$ 85,450			
ASSISTANT COUNTY ATTORNE	\$99,000	\$99,000						3 FALSE	\$ 99,000	\$ 10,009	\$ 16,591	\$ 7,574	139	93	\$ 133,405			
Assistant County Attorney	\$103,400	\$103,400						2 FALSE	\$ 103,400	\$ 10,454	\$ 16,591	\$ 7,910	145	98	\$ 138,597			
ADMINISTRATIVE ASSISTAN	\$51,200	\$51,200					\$13,569	23 3,450	\$ 68,219	\$ 6,897	\$ 16,591	\$ 5,219	96	64	\$ 97,086			
1ST ASSISTANT COUNTY AT	\$130,677	\$130,677					\$0	17 2,550	\$ 133,227	\$ 13,469	\$ 16,591	\$ 10,192	187	126	\$ 173,791			
ADMINISTRATIVE ASSISTAN	\$50,344	\$50,344					\$11,958	13 1,950	\$ 64,252	\$ 6,496	\$ 16,591	\$ 4,915	90	61	\$ 92,405			
ADMINISTRATIVE ASSISTAN	\$52,861	\$55,504						2 FALSE	\$ 55,504	\$ 5,611	\$ 16,591	\$ 4,246	78	52	\$ 82,083			
ASSISTANT COUNTY ATTORNE	\$88,052	\$88,052						1 FALSE	\$ 88,052	\$ 8,902	\$ 16,591	\$ 6,736	123	83	\$ 120,487			
ASSISTANT COUNTY ATTOR	\$108,900	\$108,900						15 2,250	\$ 111,150	\$ 11,237	\$ 16,591	\$ 8,503	156	105	\$ 147,742			
INVESTIGATOR / COUNTY A	\$65,749	\$65,749					\$0	5 750	\$ 66,499	\$ 6,723	\$ 16,591	\$ 5,087	93	1,451	\$ 96,444			
ASSISTANT COUNTY ATTOR	\$96,040	\$96,040						1 FALSE	\$ 96,040	\$ 9,710	\$ 16,591	\$ 7,347	134	91	\$ 129,913			
ASSISTANT COUNTY ATTOR	\$99,000	\$99,000						2 FALSE	\$ 99,000	\$ 10,009	\$ 16,591	\$ 7,574	139	93	\$ 133,405			
INVESTIGATOR / COUNTY A	\$65,749	\$65,749					\$0	18 2,700	\$ 68,449	\$ 6,920	\$ 16,591	\$ 5,236	96	1,493	\$ 98,785			
hrly without benefits	\$5,500	\$5,500							\$ 5,500	\$ 556	\$ -	\$ -	8	5	\$ 6,069			

							Budget	Amount	0.14%						
							year	\$150							
							10.11%	\$	16,591	7.65%	Unem Ins	WC EXP			
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total		
OVERTIME PAY	\$ 2,500	\$2,500							\$ 2,500	\$ 253	\$ -	\$ 191	\$ 4	\$ 2	\$ 2,950
	\$ -	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,145,530	\$1,148,173	\$0	\$0	\$ 70,000	\$25,527		\$15,450	\$ 1,259,150	\$ 127,300	\$ 232,274	\$ 95,904	\$ 1,567	\$ 4,005	\$ 1,720,200

						Budget	Amount	0.14%					
100%			EXTRA PAY	Stipend	Allowances	year	\$150	10.11%		\$ 16,591	7.65%	Unem Ins	WC EXP
Job Title	FY24-25	FY 25-26				2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total	
MV DEPUTY CLERK / TAX	\$47,286	\$47,286				16	2,400	\$ 49,686	\$ 5,023	\$ 16,591	\$ 3,801	\$ 70	\$ 108
MV DEPUTY CLERK / TAX	\$52,318	\$52,318				13	1,950	\$ 54,268	\$ 5,486	\$ 16,591	\$ 4,152	\$ 76	\$ 118
MV DEPUTY CLERK / TAX	\$48,574	\$48,574				13	1,950	\$ 50,524	\$ 5,108	\$ 16,591	\$ 3,865	\$ 71	\$ 110
MV DEPUTY CLERK / TAX	\$45,738	\$45,738				4	600	\$ 46,338	\$ 4,685	\$ 16,591	\$ 3,545	\$ 65	\$ 101
PROPERTY TAX DEPUTY CL	\$48,622	\$48,622				23	3,450	\$ 52,072	\$ 5,264	\$ 16,591	\$ 3,984	\$ 73	\$ 113
TAX ASSESSOR/COLLECTOR	\$90,646	\$90,646				13	1,950	\$ 92,596	\$ 9,361	\$ 16,591	\$ 7,084	\$ 201	\$ 125,833
OVERTIME PAY	\$7,500	\$7,500				0	FALSE	\$ 7,500	\$ 758	\$ 574	\$ 11	\$ 16	\$ 8,859
	\$0	\$0						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$1,148,417	\$1,148,417		\$0	\$0	\$1,800		\$31,800	\$ 1,182,017	\$ 119,502	\$ 365,002	\$ 90,424	\$ 1,525 \$ 2,567 \$ 1,761,038
CUSTODIAN / MAINT	\$54,447	\$54,447			1145	9	1,350	\$ 55,797	\$ 5,641	\$ 16,591	\$ 4,268	\$ 78	\$ 1,428
FACILITIES TECH 3	\$50,250	\$50,250				2	FALSE	\$ 50,250	\$ 5,080	\$ 16,591	\$ 3,844	\$ 70	\$ 1,286
CUSTODIAN / MAINT	\$55,766	\$55,766				14	2,100	\$ 57,866	\$ 5,850	\$ 16,591	\$ 4,427	\$ 81	\$ 1,481
CUSTODIAN / MAINT	\$43,000	\$43,000				0	FALSE	\$ 43,000	\$ 4,347	\$ 16,591	\$ 3,290	\$ 60	\$ 1,100
FACILITIES TECH 1	\$44,875	\$44,875				3	FALSE	\$ 44,875	\$ 4,537	\$ 16,591	\$ 3,433	\$ 63	\$ 1,148
EXECUTIVE ADMIN ASST/FA	\$57,279	\$57,279			0	7	1,050	\$ 58,329	\$ 5,897	\$ 16,591	\$ 4,462	\$ 82	\$ 1,493
FACILITIES TECH 1	\$59,457	\$59,457				6	900	\$ 60,357	\$ 6,102	\$ 16,591	\$ 4,617	\$ 84	\$ 1,545
MAINTENANCE DIRECTOR	\$85,248	\$85,248				7	1,050	\$ 86,298	\$ 8,725	\$ 16,591	\$ 6,602	\$ 121	\$ 2,208
FACILITIES TECH 2	\$47,250	\$47,250				2	FALSE	\$ 47,250	\$ 4,777	\$ 16,591	\$ 3,615	\$ 66	\$ 1,209
	\$10,000	\$15,000						\$ 15,000	\$ 1,517	\$ 1,148	\$ 21	\$ 384	\$ 18,069
CUSTODIAN / MAINT	\$53,071	\$53,071				10	1,500	\$ 54,571	\$ 5,517	\$ 16,591	\$ 4,175	\$ 76	\$ 1,397
CUSTODIAN / MAINT	\$43,000	\$43,000				1	FALSE	\$ 43,000	\$ 4,347	\$ 16,591	\$ 3,290	\$ 60	\$ 1,100
FACILITIES TECH 1	\$64,680	\$64,680				3	FALSE	\$ 64,680	\$ 6,539	\$ 16,591	\$ 4,948	\$ 91	\$ 1,655
	\$0	\$0						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$668,323	\$673,323	\$0	\$0	\$0	\$0		\$7,950	\$ 681,273	\$ 68,877	\$ 199,092	\$ 52,117	\$ 954 \$ 17,434 \$ 1,019,747
JAIL ADMINISTRATOR	\$89,169	\$89,169	\$3,600	\$1,800	1155	21	3,150	\$ 97,719	\$ 9,879	\$ 16,591	\$ 7,476	\$ 137	\$ 2,132
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		1164	11	1,650	\$ 56,070	\$ 5,669	\$ 16,591	\$ 4,289	\$ 78	\$ 1,223
DETENTION OFFICER LVN / S/O	\$68,936	\$68,936			1145 27-1145	10	1,500	\$ 70,436	\$ 7,121	\$ 16,591	\$ 5,388	\$ 99	\$ 1,536
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,077	\$600		3	FALSE	\$ 53,497	\$ 5,409	\$ 16,591	\$ 4,093	\$ 75	\$ 1,167
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$508			1	FALSE	\$ 51,328	\$ 5,189	\$ 16,591	\$ 3,927	\$ 72	\$ 1,120
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200			3	FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$692			1	FALSE	\$ 51,512	\$ 5,208	\$ 16,591	\$ 3,941	\$ 72	\$ 1,124
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,492			5	750	\$ 54,062	\$ 5,466	\$ 16,591	\$ 4,136	\$ 76	\$ 1,179
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400			4	600	\$ 53,820	\$ 5,441	\$ 16,591	\$ 4,117	\$ 75	\$ 1,174
D/O Seargent	\$61,540	\$61,540	\$2,585	\$600		5	750	\$ 65,475	\$ 6,620	\$ 16,591	\$ 5,009	\$ 92	\$ 1,428
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,615			3	FALSE	\$ 52,435	\$ 5,301	\$ 16,591	\$ 4,011	\$ 73	\$ 1,144
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600			12	1,800	\$ 56,220	\$ 5,684	\$ 16,591	\$ 4,301	\$ 79	\$ 1,226
DETENTION OFFICER LVN / S/O	\$71,106	\$71,106		\$600		11	1,650	\$ 73,356	\$ 7,416	\$ 16,591	\$ 5,612	\$ 103	\$ 1,600
DETENTION OFFICER LVN / S/O	\$50,820	\$50,820	\$1,200			2	FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135
D/O SERGEANT / S/O	\$61,540	\$61,540	\$3,554	\$600		5	750	\$ 66,444	\$ 6,717	\$ 16,591	\$ 5,083	\$ 93	\$ 1,449
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$785			1	FALSE	\$ 51,605	\$ 5,217	\$ 16,591	\$ 3,948	\$ 72	\$ 1,126
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200			2	FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$1,154			2	FALSE	\$ 51,974	\$ 5,255	\$ 16,591	\$ 3,976	\$ 73	\$ 1,134
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200			2	FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600			13	1,950	\$ 56,370	\$ 5,699	\$ 16,591	\$ 4,312	\$ 79	\$ 1,230
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,338	\$2,400		3	FALSE	\$ 54,558	\$ 5,516	\$ 16,591	\$ 4,174	\$ 76	\$ 1,190
DETENTION OFFICER 1 / S/O	\$50,820	\$50,820	\$3,600	\$2,400		20	3,000	\$ 59,820	\$ 6,048	\$ 16,591	\$ 4,576	\$ 84	\$ 1,305
D/O SERGEANT / S/O	\$61,540	\$61,540	\$2,400	\$600		4	600	\$ 65,140	\$ 6,586	\$ 16,591	\$ 4,983	\$ 91	\$ 1,421
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$1,200			2	FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135
DETENTION OFFICER / S/O	\$61,540	\$61,540	\$3,600		\$0	6	900	\$ 66,040	\$ 6,677	\$ 16,591	\$ 5,052	\$ 92	\$ 1,441
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600			13	1,950	\$ 56,370	\$ 5,699	\$ 16,591	\$ 4,312	\$ 79	\$ 1,230
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$639			1	FALSE	\$ 51,459	\$ 5,203	\$ 16,591	\$ 3,937	\$ 72	\$ 1,122
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600			6	900	\$ 55,320	\$ 5,593	\$ 16,591	\$ 4,232	\$ 77	\$ 1,207
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200			2	FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$692			1	FALSE	\$ 51,512	\$ 5,208	\$ 16,591	\$ 3,941	\$ 72	\$ 1,124

				Budget	Amount	0.14%									
				100%	EXTRA PAY	Stipend	Allowances	year	\$150	10.11%	\$	16,591	7.65%	Unem Ins	WC EXP
Job Title	FY24-25	FY 25-26		2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total					
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		6 900	\$ 55,320	\$ 5,593	\$ 16,591	\$ 4,232	\$ 77	\$ 1,207	\$ 83,020			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200		2 FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135	\$ 79,057			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600	\$600	19 2,850	\$ 57,870	\$ 5,851	\$ 16,591	\$ 4,427	\$ 81	\$ 1,262	\$ 86,082			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400		5 750	\$ 53,970	\$ 5,456	\$ 16,591	\$ 4,129	\$ 76	\$ 1,177	\$ 81,399			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200		3 FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135	\$ 79,057			
Chief Jailer	\$71,106	\$71,106	\$3,600	\$1,200	9 1,350	\$ 77,256	\$ 7,811	\$ 16,591	\$ 5,910	\$ 108	\$ 1,685	\$ 109,361			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$785		0 FALSE	\$ 51,605	\$ 5,217	\$ 16,591	\$ 3,948	\$ 72	\$ 1,126	\$ 78,559			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$3,600	\$1,800	16 2,400	\$ 58,620	\$ 5,926	\$ 16,591	\$ 4,484	\$ 82	\$ 1,279	\$ 86,983			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,538		5 750	\$ 54,108	\$ 5,470	\$ 16,591	\$ 4,139	\$ 76	\$ 1,180	\$ 81,565			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,431		3 FALSE	\$ 52,251	\$ 5,283	\$ 16,591	\$ 3,997	\$ 73	\$ 1,140	\$ 79,335			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		11 1,650	\$ 56,070	\$ 5,669	\$ 16,591	\$ 4,289	\$ 78	\$ 1,223	\$ 83,921			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		14 2,100	\$ 56,520	\$ 5,714	\$ 16,591	\$ 4,324	\$ 79	\$ 1,233	\$ 84,461			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400		4 600	\$ 53,820	\$ 5,441	\$ 16,591	\$ 4,117	\$ 75	\$ 1,174	\$ 81,219			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600	\$1,200	20 3,000	\$ 58,620	\$ 5,926	\$ 16,591	\$ 4,484	\$ 82	\$ 1,279	\$ 86,983			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,569		3 FALSE	\$ 52,389	\$ 5,297	\$ 16,591	\$ 4,008	\$ 73	\$ 1,143	\$ 79,500			
CHIEF JAILER	\$71,106	\$71,106	\$3,600	\$2,400	13 1,950	\$ 79,056	\$ 7,993	\$ 16,591	\$ 6,048	\$ 111	\$ 1,724	\$ 111,523			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,708		3 FALSE	\$ 52,528	\$ 5,311	\$ 16,591	\$ 4,018	\$ 74	\$ 1,146	\$ 79,667			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200		2 FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135	\$ 79,057			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		6 900	\$ 55,320	\$ 5,593	\$ 16,591	\$ 4,232	\$ 77	\$ 1,207	\$ 83,020			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$508		0 FALSE	\$ 51,328	\$ 5,189	\$ 16,591	\$ 3,927	\$ 72	\$ 1,120	\$ 78,226			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		10 1,500	\$ 55,920	\$ 5,654	\$ 16,591	\$ 4,278	\$ 78	\$ 1,220	\$ 83,740			
D/O SERGEANT / S/O	\$61,540	\$61,540	\$1,477		3 FALSE	\$ 63,017	\$ 6,371	\$ 16,591	\$ 4,821	\$ 88	\$ 1,375	\$ 92,263			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		12 1,800	\$ 56,220	\$ 5,684	\$ 16,591	\$ 4,301	\$ 79	\$ 1,226	\$ 84,101			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400		4 600	\$ 53,820	\$ 5,441	\$ 16,591	\$ 4,117	\$ 75	\$ 1,174	\$ 81,219			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$639		1 FALSE	\$ 51,459	\$ 5,203	\$ 16,591	\$ 3,937	\$ 72	\$ 1,122	\$ 78,384			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$877		1 FALSE	\$ 51,697	\$ 5,227	\$ 16,591	\$ 3,955	\$ 72	\$ 1,128	\$ 78,669			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600	\$1,200	11 1,650	\$ 57,270	\$ 5,790	\$ 16,591	\$ 4,381	\$ 80	\$ 1,249	\$ 85,362			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		6 900	\$ 55,320	\$ 5,593	\$ 16,591	\$ 4,232	\$ 77	\$ 1,207	\$ 83,020			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$323		1 FALSE	\$ 51,143	\$ 5,171	\$ 16,591	\$ 3,912	\$ 72	\$ 1,116	\$ 78,004			
D/O SERGEANT / S/O	\$61,540	\$61,540	\$3,600	\$1,800	25 3,750	\$ 70,690	\$ 7,147	\$ 16,591	\$ 5,408	\$ 99	\$ 1,542	\$ 101,476			
D/O SERGEANT / S/O	\$61,540	\$61,540	\$3,600	\$1,800	7 1,050	\$ 67,990	\$ 6,874	\$ 16,591	\$ 5,201	\$ 95	\$ 1,483	\$ 98,234			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400		4 600	\$ 53,820	\$ 5,441	\$ 16,591	\$ 4,117	\$ 75	\$ 1,174	\$ 81,219			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$639		1 FALSE	\$ 51,459	\$ 5,203	\$ 16,591	\$ 3,937	\$ 72	\$ 1,122	\$ 78,384			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600		8 1,200	\$ 55,620	\$ 5,623	\$ 16,591	\$ 4,255	\$ 78	\$ 1,213	\$ 83,380			
D/O SERGEANT / S/O	\$61,540	\$61,540	\$3,600	\$600	12 1,800	\$ 67,540	\$ 6,828	\$ 16,591	\$ 5,167	\$ 95	\$ 1,473	\$ 97,694			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,123	\$4,000	3 FALSE	\$ 52,943	\$ 5,353	\$ 16,591	\$ 4,050	\$ 74	\$ 1,155	\$ 80,166			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,292		3 FALSE	\$ 52,112	\$ 5,269	\$ 16,591	\$ 3,987	\$ 73	\$ 1,137	\$ 79,168			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600	\$1,800	6 900	\$ 57,120	\$ 5,775	\$ 16,591	\$ 4,370	\$ 80	\$ 1,246	\$ 85,181			
CHIEF JAILER	\$71,106	\$71,106	\$3,600	\$1,800	12 1,800	\$ 78,306	\$ 7,917	\$ 16,591	\$ 5,990	\$ 110	\$ 1,708	\$ 110,622			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,308		3 FALSE	\$ 53,128	\$ 5,371	\$ 16,591	\$ 4,064	\$ 74	\$ 1,159	\$ 80,388			
COUNSELOR-JAIL	\$81,900	\$81,900			2 FALSE	\$ 81,900	\$ 8,280	\$ 16,591	\$ 6,265	\$ 115	\$ 1,787	\$ 114,938			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400		4 600	\$ 53,820	\$ 5,441	\$ 16,591	\$ 4,117	\$ 75	\$ 1,174	\$ 81,219			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$3,600	\$1,200	11 1,650	\$ 57,270	\$ 5,790	\$ 16,591	\$ 4,381	\$ 80	\$ 1,249	\$ 85,362			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200		2 FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135	\$ 79,057			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$323		1 FALSE	\$ 51,143	\$ 5,171	\$ 16,591	\$ 3,912	\$ 72	\$ 1,116	\$ 78,004			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,200		3 FALSE	\$ 52,020	\$ 5,259	\$ 16,591	\$ 3,980	\$ 73	\$ 1,135	\$ 79,057			
DETENTION OFFICER/ S/O	\$50,820	\$50,820	\$323		1 FALSE	\$ 51,143	\$ 5,171	\$ 16,591	\$ 3,912	\$ 72	\$ 1,116	\$ 78,004			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,569		3 FALSE	\$ 52,389	\$ 5,297	\$ 16,591	\$ 4,008	\$ 73	\$ 1,143	\$ 79,500			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$2,400	\$600	4 600	\$ 54,420	\$ 5,502	\$ 16,591	\$ 4,163	\$ 76	\$ 1,187	\$ 81,939			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$785		1 FALSE	\$ 51,605	\$ 5,217	\$ 16,591	\$ 3,948	\$ 72	\$ 1,126	\$ 78,559			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$646		1 FALSE	\$ 51,466	\$ 5,203	\$ 16,591	\$ 3,937	\$ 72	\$ 1,123	\$ 78,392			
DETENTION OFFICER / S/O	\$50,820	\$50,820	\$1,292		3 FALSE	\$ 52,112	\$ 5,269	\$ 16,591	\$ 3,987	\$ 73	\$ 1,137	\$ 79,168			
DETENTION OFFICER/ S/O	\$50,820	\$50,820			1 FALSE	\$ 50,820	\$ 5,138	\$ 16,591	\$ 3,888	\$ 71	\$ 1,109	\$ 77,616			
DETENTION OFFICER/ S/O	\$50,820	\$50,820			1 FALSE	\$ 50,820	\$ 5,138	\$ 16,591	\$ 3,888	\$ 71	\$ 1,109	\$ 77,616			
DETENTION OFFICER/ S/O	\$50,820	\$50,820			1 FALSE	\$ 50,820	\$ 5,138	\$ 16,591	\$ 3,888	\$ 71	\$ 1,109	\$ 77,616			
OVERTIME COMP PAY	\$ 300,000	\$300,000				\$ 300,000	\$ 30,330	\$	\$ 22,950	\$ 420	\$ 6,544	\$ 360,244			
HOLIDAY PAY	\$ 130,000	\$180,000			0	\$ 180,000	\$ 18,198	\$	\$ 13,770	\$ 252	\$ 3,926	\$ 216,146			
Hourly Commn Pay		\$24,960				\$ 24,960	\$ 2,523	\$	\$ 1,909	\$ 35	\$ 544	\$ 29,972			
Commissary Stipends	\$ 14,670	\$14,670		14670	0	\$ 14,670	\$ 1,483	\$	\$ 1,122	\$ 21	\$ 320	\$ 17,616			

Budget										Amount		0.14%																			
100%										EXTRA PAY		Stipend		Allowances																	
year										\$150		10.11%		\$ 16,591		7.65% Unem Ins		WC EXP													
FY24-25										FY 25-26		2025		Longevity		SubTotal		Retirement		Insurance		FICA		Total							
\$ -										\$0		\$174,486		\$27,600		\$14,670		\$4,000		\$ -		\$ -		\$ -							
\$5,018,819										\$5,093,779		\$174,486		\$27,600		\$14,670		\$4,000		\$ -		\$ -		\$ -							
Wages										1155		1164		1147		1145		1150		Sub Total		1230		1210		1221		1240		1250 Total	
SHERIFF										\$115,500		\$115,500		32		4,800		\$120,300		\$ 12,162		\$ 16,591		\$ 9,203		\$ 2,624		\$ 160,880.43			
CHIEF DEPUTY										\$101,574		\$101,574		12		1,800		\$ 109,174		\$ 11,037		\$ 16,591		\$ 8,352		\$ 153		\$ 2,381		\$ 147,688.60	
Deputy Clerk										\$52,629		\$52,629		16		2,400		\$ 55,029		\$ 5,563		\$ 16,591		\$ 4,210		\$ 77		\$ 120		\$ 81,589.71	
SHERIFF DEPUTY										\$66,985		\$66,985		3		FALSE		\$ 68,185		\$ 6,894		\$ 16,591		\$ 5,216		\$ 95		\$ 1,487		\$ 98,468.46	
SHERIFF DEPUTY										\$66,985		\$66,985		13		1,950		\$ 74,735		\$ 7,556		\$ 16,591		\$ 5,717		\$ 105		\$ 1,630		\$ 106,333.79	
COMMUNICATIONS OFFICER										\$49,550		\$49,550		4		600		\$ 53,950		\$ 5,454		\$ 16,591		\$ 4,127		\$ 76		\$ 117		\$ 80,315.22	
SHERIFF DEPUTY										\$66,985		\$66,985		9		1,350		\$ 77,535		\$ 7,839		\$ 16,591		\$ 5,931		\$ 109		\$ 1,691		\$ 109,696.07	
SHERIFF DEPUTY										\$66,985		\$66,985		0		FALSE		\$ 68,185		\$ 6,894		\$ 16,591		\$ 5,216		\$ 95		\$ 1,487		\$ 98,468.46	
EXECUTIVE ADMIN ASST										\$59,673		\$59,673		6		900		\$ 60,573		\$ 6,124		\$ 16,591		\$ 4,634		\$ 85		\$ 132		\$ 88,138.12	
SHERIFF DEPUTY										\$66,985		\$66,985		17		2,550		\$ 79,335		\$ 8,021		\$ 16,591		\$ 6,069		\$ 111		\$ 1,731		\$ 111,857.53	
Dispatch										\$49,550		\$49,550		2		FALSE		\$ 50,550		\$ 5,111		\$ 16,591		\$ 3,867		\$ 71		\$ 110		\$ 76,299.24	
SHERIFF DEPUTY										\$66,985		\$66,985		3		FALSE		\$ 75,277		\$ 7,611		\$ 16,591		\$ 5,759		\$ 105		\$ 1,642		\$ 106,984.63	
DEPUTY SERGEANT / SO										\$79,734		\$79,734		10		1,500		\$ 87,034		\$ 8,799		\$ 16,591		\$ 6,658		\$ 122		\$ 1,899		\$ 121,102.59	
SHERIFF DEPUTY										\$66,985		\$66,985		4		600		\$ 71,185		\$ 7,197		\$ 16,591		\$ 5,446		\$ 100		\$ 1,553		\$ 102,070.90	
SHERIFF DEPUTY										\$66,985		\$66,985		8		1,200		\$ 77,385		\$ 7,824		\$ 16,591		\$ 5,920		\$ 108		\$ 1,688		\$ 109,515.94	
COMMUNICATIONS OFFICER										\$49,550		\$49,550		7		1,050		\$ 55,300		\$ 5,591		\$ 16,591		\$ 4,230		\$ 77		\$ 120		\$ 81,909.81	
SHERIFF DEPUTY										\$66,985		\$66,985		2		FALSE		\$ 69,985		\$ 7,075		\$ 16,591		\$ 5,354		\$ 98		\$ 1,527		\$ 100,629.93	
SHERIFF DEPUTY										\$66,985		\$66,985		3		FALSE		\$ 74,262		\$ 7,508		\$ 16,591		\$ 5,681		\$ 104		\$ 1,620		\$ 105,765.80	
SHERIFF DEPUTY										\$66,985		\$66,985		5		750		\$ 72,873		\$ 7,367		\$ 16,591		\$ 5,575		\$ 102		\$ 1,590		\$ 104,097.87	
SHERIFF DEPUTY										\$66,985		\$66,985		1		FALSE		\$ 68,185		\$ 6,894		\$ 16,591		\$ 5,216		\$ 95		\$ 1,487		\$ 98,468.46	
COMMUNICATIONS OFFICER										\$49,550		\$49,550		3		FALSE		\$ 51,127		\$ 5,169		\$ 16,591		\$ 3,911		\$ 72		\$ 111		\$ 76,980.78	
SHERIFF DEPUTY										\$66,985		\$66,985		4		600		\$ 69,985		\$ 7,075		\$ 16,591		\$ 5,354		\$ 98		\$ 1,527		\$ 100,629.93	
Dispatch										\$49,550		\$49,550		2		FALSE		\$ 52,273		\$ 5,285		\$ 16,591		\$ 3,999		\$ 73		\$ 114		\$ 78,334.40	
LIEUTENANT DEPUTY										\$86,195		\$86,195		35		5,250		\$ 97,245		\$ 9,831		\$ 16,591		\$ 7,439		\$ 136		\$ 2,121		\$ 133,364.10	
assistance supr TAC/LMR										\$63,795		\$63,795		2		FALSE		\$ 66,595		\$ 6,733		\$ 16,591		\$ 5,095		\$ 93		\$ 145		\$ 95,251.14	
SHERIFF DEPUTY										\$79,734		\$79,734		18		2,700		\$ 88,234		\$ 8,920		\$ 16,591		\$ 6,750		\$ 124		\$ 1,925		\$ 122,543.57	
SHERIFF DEPUTY										\$66,985		\$66,985		0		FALSE		\$ 66,985		\$ 6,772		\$ 16,591		\$ 5,124		\$ 94		\$ 1,461		\$ 97,027.49	
SHERIFF DEPUTY										\$66,985		\$66,985		3		FALSE		\$ 68,185		\$ 6,894		\$ 16,591		\$ 5,216		\$ 95		\$ 1,487		\$ 98,468.46	
COMMUNICATIONS OFFICER										\$49,550		\$49,550		3		FALSE		\$ 50,973		\$ 5,153		\$ 16,591		\$ 3,899		\$ 71		\$ 111		\$ 76,798.87	
IVIL/WARRANT CLERK										\$50,223		\$50,223		5		750		\$ 50,973		\$ 5,153		\$ 16,591		\$ 3,899		\$ 71		\$ 111		\$ 76,798.87	
ADMIN ASSISTANT										\$50,223		\$50,223		4		600		\$ 50,823		\$ 5,138		\$ 16,591		\$ 3,888		\$ 71		\$ 110		\$ 76,621.70	
SHERIFF DEPUTY										\$79,734		\$79,734		16		2,400		\$ 87,934		\$ 8,890		\$ 16,591		\$ 6,727		\$ 123		\$ 1,918		\$ 122,183.33	
SHERIFF DEPUTY										\$79,734		\$79,734		18		2,700		\$ 87,634		\$ 8,860		\$ 16,591		\$ 6,704		\$ 123		\$ 1,912		\$ 121,823.08	
SHERIFF DEPUTY										\$66,985		\$66,985		2		FALSE		\$ 68,185		\$ 6,894		\$ 16,591		\$ 5,216		\$ 95		\$ 1,487		\$ 98,468.46	
CAPTAIN / SHERIFF										\$93,627		\$93,627		22		3,300		\$ 103,327		\$ 10,446		\$ 16,591		\$ 7,905		\$ 145		\$ 2,254		\$ 140,667.45	
COMMUNICATIONS OFFICER										\$49,550		\$49,550		3		FALSE		\$ 51,827		\$ 5,240		\$ 16,591		\$ 3,965		\$ 73		\$ 113		\$ 77,807.60	
SHERIFF DEPUTY										\$66,985		\$66,985		0		0		\$ 66,985		\$ 6,772		\$ 16,591		\$ 5,124		\$ 94		\$ 1,461		\$ 97,027.49	
SHERIFF DEPUTY										\$66,985		\$66,985		6		900		\$ 70,285		\$ 7,106		\$ 16,591		\$ 5,377		\$ 98		\$ 1,533		\$ 100,990.17	
SHERIFF DEPUTY										\$66,985		\$66,985		12		1,800		\$ 76,785		\$ 7,763		\$ 16,591		\$ 5,874		\$ 107		\$ 1,675		\$ 108,795.46	
SHERIFF DEPUTY										\$66,985		\$66,985		11		1,650		\$ 77,235		\$ 7,808		\$ 16,591		\$ 5,908		\$ 108		\$ 1,685		\$ 109,335.82	
SHERIFF DEPUTY										\$66,985		\$66,985		5		750		\$ 72,304		\$ 7,310		\$ 16,591		\$ 5,531		\$ 101		\$ 1,577		\$ 103,414.61	
SHERIFF DEPUTY										\$69,836		\$69,836		21		3,150		\$ 82,786		\$ 8,370		\$ 16,591		\$ 6,333		\$ 116		\$ 1,806		\$ 116,001.54	
CID ADMIN ASSISTANT										\$52,629		\$52,629		4		600		\$ 53,229		\$ 5,381		\$ 16,591		\$ 4,072		\$ 75		\$ 116		\$ 79,463.60	
COMMUNICATIONS OFFICER										\$86,195		\$86,195		6		900		\$ 92,995		\$ 9,402		\$ 16,591		\$ 7,114		\$ 130		\$ 202		\$ 126,434.08	
SHERIFF DEPUTY										\$66,985		\$66,985		4		600		\$ 72,985		\$ 7,379		\$ 16,591		\$ 5,583		\$ 102		\$ 1,592		\$ 104,232.37	
SHERIFF DEPUTY										\$66,985		\$66,985		4		600		\$ 75,185		\$ 7,601		\$ 16,591		\$ 5,752		\$ 105		\$ 1,640		\$ 106,874.16	
SHERIFF DEPUTY										\$79,734		\$79,734		22		3,300		\$ 88,234		\$ 8,920		\$ 16,591		\$ 6,750		\$ 124		\$ 1,925		\$ 122,543.57	
DEPUTY SERGEANT										\$79,734		\$79,734		28		4,200		\$ 90,334		\$ 9,133		\$ 16,591		\$ 6,911		\$ 126		\$ 1,970		\$ 125,065.28	
COMMUNICATIONS OFFICER										\$49,550		\$49,550		0		FALSE		\$ 49,858		\$ 5,041		\$ 16,591		\$ 3,814		\$ 70		\$ 108		\$ 75,481.87	
SHERIFF DEPUTY										\$66,985		\$66,985		4		600		\$ 68,139		\$ 6,889		\$ 16,591		\$ 5,213		\$ 95		\$ 1,486		\$ 98,413.22	
SHERIFF DEPUTY										\$66,985		\$66,985		0		FALSE		\$ 67,447		\$ 6,819		\$ 16,591		\$ 5,160		\$ 94		\$ 1,471		\$ 97,582.26	
EVIDENCE TECH										\$66,985		\$66,985		14		2,100		\$ 79,239		\$ 8,011		\$ 16,591		\$ 6,062		\$ 111		\$ 1,728		\$ 111,742.25	
SCHOOL RESOURCE OFFICER										\$66,985		\$66,985		3		FALSE		\$ 70,400		\$ 7,117		\$ 16,591		\$ 5,386		\$ 99		\$ 1,536		\$ 101,128.26	
SHERIFF DEPUTY										\$79,734		\$79,734		3		FALSE		\$ 82,734		\$ 8,364		\$ 16,591		\$ 6,329		\$ 116		\$ 1,805		\$ 115,939.10	
CAPTAIN / SHERIFF										\$93,627		\$93,627		26		3,900		\$ 103,327		\$ 10,446		\$ 16,591		\$ 7,905		\$ 145		\$ 2,254		\$ 140,667.45	

										Budget		Amount		0.14%						
										100%	EXTRA PAY	Stipend	Allowances	year	\$150	10.11%	\$ 16,591	7.65%	Unem Ins	WC EXP
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total							
LIEUTENANT DEPUTY	\$86,195	\$86,195	\$4,000	\$2,400			16	2,400	\$ 94,995	\$ 9,604	\$ 16,591	\$ 7,267	\$ 133	\$ 2,072	\$ 130,662.27					
SHERIFF DEPUTY	\$66,985	\$66,985	\$3,015	\$1,800	\$ 4,000		5	750	\$ 76,550	\$ 7,739	\$ 16,591	\$ 5,856	\$ 107	\$ 1,670	\$ 108,513.27					
SHERIFF DEPUTY	\$66,985	\$66,985	\$1,200				2	FALSE	\$ 68,185	\$ 6,894	\$ 16,591	\$ 5,216	\$ 95	\$ 1,487	\$ 98,468.46					
FINANCIAL CONTROLLER	\$58,588	\$58,588					14	2,100	\$ 60,688	\$ 6,136	\$ 16,591	\$ 4,643	\$ 85	\$ 132	\$ 88,273.96					
SHERIFF DEPUTY	\$66,985	\$66,985	\$2,262	\$1,800	\$ 4,000		3	FALSE	\$ 75,047	\$ 7,587	\$ 16,591	\$ 5,741	\$ 105	\$ 1,637	\$ 106,708.44					
INVESTIGATOR	\$79,734	\$79,734	\$4,000	\$2,400			14	2,100	\$ 88,234	\$ 8,920	\$ 16,591	\$ 6,750	\$ 124	\$ 1,925	\$ 122,543.57					
COMMUNICATIONS OFFICER	\$75,937	\$75,937	\$3,500	\$1,800			19	2,850	\$ 84,087	\$ 8,501	\$ 16,591	\$ 6,433	\$ 118	\$ 183	\$ 115,912.20					
SHERIFF DEPUTY	\$66,985	\$66,985	\$3,015	\$600	\$ 4,000		5	750	\$ 75,350	\$ 7,618	\$ 16,591	\$ 5,764	\$ 105	\$ 1,644	\$ 107,072.29					
CRIME ANALYST PLANNER	\$71,352	\$71,352					5	750	\$ 72,102	\$ 7,290	\$ 16,591	\$ 5,516	\$ 101	\$ 157	\$ 101,755.86					
OFFICE MANAGER	\$69,951	\$69,951					39	5,850	\$ 75,801	\$ 7,663	\$ 16,591	\$ 5,799	\$ 106	\$ 165	\$ 106,125.01					
MENTAL HEALTH DEPUTY	\$66,985	\$66,985	\$2,400	\$600	\$ 4,000		4	600	\$ 74,585	\$ 7,541	\$ 16,591	\$ 5,706	\$ 104	\$ 1,627	\$ 106,153.67					
MENTAL HEALTH DEPUTY	\$66,985	\$66,985	\$2,354	\$1,200	\$ 4,000		3	FALSE	\$ 74,539	\$ 7,536	\$ 16,591	\$ 5,702	\$ 104	\$ 1,626	\$ 106,098.43					
COMMUNICATIONS OFFICER	\$49,550	\$49,550	\$1,616				3	FALSE	\$ 51,166	\$ 5,173	\$ 16,591	\$ 3,914	\$ 72	\$ 111	\$ 77,026.84					
SHERIFF DEPUTY	\$66,985	\$66,985		\$ 1,200			0	0	\$ 68,185	\$ 6,894	\$ 16,591	\$ 5,216	\$ 95	\$ 1,487	\$ 98,468.46					
LIEUTENANT DEPUTY	\$86,195	\$86,195	\$4,000	\$1,800			17	2,550	\$ 94,545	\$ 9,558	\$ 16,591	\$ 7,233	\$ 132	\$ 2,062	\$ 130,121.90					
DEPUTY SERGEANT	\$79,734	\$79,734	\$4,000	\$2,400			19	2,850	\$ 88,984	\$ 8,996	\$ 16,591	\$ 6,807	\$ 125	\$ 1,941	\$ 123,444.18					
SCHOOL RESOURCE OFFICER	\$66,985	\$66,985	\$2,400				4	600	\$ 69,985	\$ 7,075	\$ 16,591	\$ 5,354	\$ 98	\$ 1,527	\$ 100,629.93					
SCHOOL RESOURCE OFFICER	\$66,985	\$66,985	\$4,000	\$600			7	1,050	\$ 72,635	\$ 7,343	\$ 16,591	\$ 5,557	\$ 102	\$ 1,584	\$ 103,812.08					
SHERIFF DEPUTY	\$66,985	\$66,985		\$ 1,200			1	FALSE	\$ 68,185	\$ 6,894	\$ 16,591	\$ 5,216	\$ 95	\$ 1,487	\$ 98,468.46					
MENTAL HEALTH DEPUTY	\$66,985	\$66,985		\$ 4,000			1	FALSE	\$ 70,985	\$ 7,177	\$ 16,591	\$ 5,430	\$ 99	\$ 1,548	\$ 101,830.74					
MENTAL HEALTH DEPUTY	\$66,985	\$66,985		\$ 4,000			1	FALSE	\$ 70,985	\$ 7,177	\$ 16,591	\$ 5,430	\$ 99	\$ 1,548	\$ 101,830.74					
Sheriff (CID)	\$66,985	\$66,985		\$ 4,000			1	FALSE	\$ 70,985	\$ 7,177	\$ 16,591	\$ 5,430	\$ 99	\$ 1,548	\$ 101,830.74					
SHERIFF DEPUTY	\$66,985	\$66,985					1	FALSE	\$ 66,985	\$ 6,772	\$ 16,591	\$ 5,124	\$ 94	\$ 1,461	\$ 97,027.49					
SHERIFF DEPUTY	\$66,985	\$66,985					1	FALSE	\$ 66,985	\$ 6,772	\$ 16,591	\$ 5,124	\$ 94	\$ 1,461	\$ 97,027.49					
SHERIFF DEPUTY	\$66,985	\$66,985					1	FALSE	\$ 66,985	\$ 6,772	\$ 16,591	\$ 5,124	\$ 94	\$ 1,461	\$ 97,027.49					
SHERIFF DEPUTY	\$66,985	\$66,985					1	FALSE	\$ 66,985	\$ 6,772	\$ 16,591	\$ 5,124	\$ 94	\$ 1,461	\$ 97,027.49					
\$200,000	\$200,000								\$ 200,000	\$ 20,220	\$ 15,300	\$ 280	\$ 4,363	\$ 240,162.68						
\$90,000	\$120,000								\$ 120,000	\$ 12,132	\$ 9,180	\$ 168	\$ 2,618	\$ 144,097.61						
\$2,000	\$2,000								\$ 2,000	\$ -	\$ 153	\$ 3	\$ 4	\$ 2,160.14						
DEA Overtime Fringe only									\$ 2,198	\$ 1,663	\$ 30	\$ 474	\$ 4,365.00							
Valmista Fire and Police													\$ 1,362	\$ 1,362.00						
\$0	\$0								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
TOTAL	\$5,826,840	\$5,856,840	\$162,331	\$70,200	\$79,200	\$0		\$90,000	\$6,258,571	\$634,737	\$1,343,871	\$ 480,444	\$8,624	\$114,946	\$ 8,841,192					
			1145						5,936,571	1230	1210	1221	1240							
Health Director	\$82,500	\$82,500					4	600	\$ 83,100	\$ 8,401	\$ 16,591	\$ 6,357	\$ 116	\$ 156.94	\$ 114,723					
OFFICE MANAGER	\$57,365	\$57,365					20	3,000	\$ 60,365	\$ 6,103	\$ 16,591	\$ 4,618	\$ 85	\$ 131.11	\$ 87,892					
HEALTH INSPECTOR-ENVIRON	\$63,525	\$63,525					10	1,500	\$ 65,025	\$ 6,574	\$ 16,591	\$ 4,974	\$ 91	\$ 122.81	\$ 93,378					
ADMINISTRATIVE ASST/ HEALTH	\$49,409	\$49,409					13	1,950	\$ 51,359	\$ 5,192	\$ 16,591	\$ 3,929	\$ 72	\$ 111.55	\$ 77,255					
ADMINISTRATIVE ASST/ HEALTH	\$46,620	\$46,620					3	FALSE	\$ 46,620	\$ 4,713	\$ 16,591	\$ 3,566	\$ 65	\$ 101.25	\$ 71,657					
							1	FALSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
HEALTH INSPECTOR-ENVIRON	\$60,900	\$60,900					2	FALSE	\$ 60,900	\$ 6,157	\$ 16,591	\$ 4,659	\$ 85	\$ 115.02	\$ 88,507					
DIRECTOR/DOCTOR-HEALTH		\$0	\$23,013						\$ 23,013	\$ 2,327	\$ -	\$ 1,760	\$ -	\$ 21.73	\$ 27,122					
\$1,200	\$1,200								\$ 1,200	\$ 121	\$ 92	\$ 2	\$ 2	\$ 1,417						
\$5,000	\$10,000						0	FALSE	\$ 10,000	\$ -	\$ 765	\$ 14	\$ 18.89	\$ 10,798						
									\$ -	\$ 6,422	\$ 8,475	\$ 4,860	\$ 89	\$ 120	\$ 19,966					
\$0	\$7,500								\$ 7,500	\$ 758	\$ 574	\$ 11	\$ 14.16	\$ 8,857						
Total	\$284,019	\$379,019	\$23,013	\$0	\$0	\$0		\$7,050	\$ 409,082	\$ 46,770	\$ 108,021	\$ 36,154	\$ 629	\$ 916	\$ 601,572					
									\$ -	1230	1210	1221	1240							
ADMINSTRATIVE ASST / AGE	\$54,513	\$54,513					5	750	\$ 55,263	\$ 5,587	\$ 16,591	\$ 4,228	\$ 77.37	\$ 120.03	\$ 81,866.10					
	\$57,434	\$57,434						FALSE	\$ 57,434	\$ -	\$ 4,394	\$ -	\$ -	\$ -	\$ 61,827.70					
4-H Position	\$25,000	\$25,000					0	FALSE	\$ 25,000	\$ 2,528	\$ -	\$ 1,913	\$ 35.00	\$ 54.30	\$ 29,529.30					
\$0	\$0								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total	\$136,947	\$136,947		\$0	\$0	\$0		\$750	\$ 137,697	\$ 8,115	\$ 16,591	\$ 10,534	\$ 112	\$ 174	\$ 173,223					
			1155	1164					\$ -	1230	1210	1221	1240							
CONSTABLE PCT 1	\$76,583	\$76,583					12	1,800	\$ 78,383	\$ 7,925	\$ 16,591	\$ 5,996	\$ -	\$ 1,710	\$ 110,604.62					
SECRETARY 1	\$44,734	\$44,734					4	600	\$ 45,334	\$ 4,583	\$ 16,591	\$ 3,468	\$ 63	\$ 98	\$ 70,138.25					

		Budget						Amount						0.14%			
		100%	EXTRA PAY	Stipend	Allowances	year		\$150		10.11%	\$	16,591	7.65%	Unem Ins	WC EXP		
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA					Total
SERGEANT DEPUTY CONST/P	\$70,890	\$70,890	\$4,000	\$1,800			17	2,550	\$ 79,240	\$ 8,011	\$ 16,591	\$ 6,062	\$ 111	\$ 1,728	\$	\$	\$ 111,743.45
DEPUTY CONSTABLE/CONST	\$60,529	\$60,529	\$877	\$1,800			29	4,350	\$ 67,556	\$ 6,830	\$ 16,591	\$ 5,168	\$ 95	\$ 1,474	\$	\$	\$ 97,713.15
DEPUTY CONSTABLE/CONST	\$60,529	\$60,529	\$4,000	\$1,800			24	3,600	\$ 69,929	\$ 7,070	\$ 16,591	\$ 5,350	\$ 98	\$ 1,525	\$	\$	\$ 100,562.68
Volunteers Fire and Police																\$757	\$ 757.00
	\$0	\$0															
Total	\$313,265	\$313,265	\$8,877	\$5,400	\$0	\$0		\$12,900	\$340,442	\$34,419	\$82,955	\$26,044	\$367	\$7,293			\$491,519
									\$ -								
									\$ -								
									\$ -								
CONSTABLE PCT 2	\$76,583	\$76,583					12	1,800	\$ 78,383	\$ 7,925	\$ 16,591	\$ 5,996		\$ 1,710	\$	\$	\$ 110,605
J P / CONSTABLE 2 / DEPUTY	\$43,159	\$43,159					4	306	\$ 43,465	\$ 4,394	\$ 16,591	\$ 3,325	\$ 61	\$ 94	\$	\$	\$ 67,931
	\$0	\$0						FALSE	\$ -			\$ -	\$0	\$0		\$0	\$ -
Volunteers Fire and Police																\$454	\$ 454
	\$0	\$0															
TOTAL	\$119,742	\$119,742	\$0	\$0	\$0	\$0		\$2,106	\$121,848	\$12,319	\$33,182	\$9,321	\$61	\$2,258			\$ 178,989
									\$ -								
									\$ -								
CONSTABLE PCT 3	\$76,583	\$76,583					9	1,350	\$ 77,933	\$ 7,879	\$ 16,591	\$ 5,962		\$ 1,700	\$	\$	\$ 110,065
Volunteers Fire and Police																\$151	\$ 151
	\$0	\$0															
Total	\$76,583	\$76,583		\$0	\$0	\$0		\$1,350	\$ 77,933	\$ 7,879	\$ 16,591	\$ 5,962	\$ -	\$ 1,851			\$ 110,216
									\$ -								
									\$ -								
CONSTABLE PCT 4	\$76,583	\$76,583					5	750	\$ 77,333	\$ 7,818	\$ 16,591	\$ 5,916		\$ 1,687	\$	\$	\$ 109,345
DEPUTY CONSTABLE / PCT 4	\$60,529	\$60,529	\$2,400	\$600			4	600	\$ 64,129	\$ 6,483	\$ 16,591	\$ 4,906	\$ 90	\$ 1,399	\$	\$	\$ 93,598
CONSTABLE DEP CLERK / PCT	\$45,488	\$45,488					8	1,200	\$ 46,688	\$ 4,720	\$ 16,591	\$ 3,572	\$ 65	\$ 101	\$	\$	\$ 71,738
Volunteers Fire and Police																\$454	\$ 454
	\$0	\$0															
TOTAL	\$182,600	\$182,600	\$2,400	\$600	\$0	\$0		\$2,550	\$188,150	\$19,022	\$49,773	\$14,393	\$155	\$3,641			\$275,135
									\$ -								
									\$ -								
									\$ -								
VETERAN SERVICE OFFICER	\$77,020	\$77,020	\$9,500	\$900			14	2,100	\$ 89,520	\$ 9,050	\$ 16,591	\$ 6,848	\$ 125	\$ 194	\$	\$	\$ 122,330
SECRETARY	\$58,548	\$58,548		\$900			4	600	\$ 60,048	\$ 6,071	\$ 16,591	\$ 4,594	\$ 84	\$ 130	\$	\$	\$ 87,518
SECRETARY / VETERANS	\$48,048	\$48,048		\$900			11	1,650	\$ 50,598	\$ 5,115	\$ 16,591	\$ 3,871	\$ 71	\$ 110	\$	\$	\$ 76,356
	\$0	\$0															
TOTAL	\$183,616	\$183,616	\$9,500	\$2,700	\$0	\$0		\$4,350	\$200,166	\$20,237	\$49,773	\$15,313	\$280	\$435			\$286,203
									\$ -								
									\$ -								
									\$ -								
INFORMATION SYSTEM DIRE	\$98,175	\$98,175					12	1,800	\$ 99,975	\$ 10,107	\$ 16,591	\$ 7,648	\$ 140	\$ 208	\$	\$	\$ 134,669
NETWORK ADMINISTRATOR-	\$73,000	\$73,000					3	FALSE	\$ 73,000	\$ 7,380	\$ 16,591	\$ 5,585	\$ 102	\$ 152	\$	\$	\$ 102,810
INFORMATIONS SYSTEM ASS	\$77,500	\$77,500					3	FALSE	\$ 77,500	\$ 7,835	\$ 16,591	\$ 5,929	\$ 109	\$ 161	\$	\$	\$ 108,125
SYSTEMS ADMINISTRATOR-IT	\$83,750	\$83,750					5	750	\$ 84,500	\$ 8,543	\$ 16,591	\$ 6,464	\$ 118	\$ 176	\$	\$	\$ 116,392
NETWORK ADMINISTRATOR-	\$54,500	\$54,500					1	FALSE	\$ 54,500	\$ 5,510	\$ 16,591	\$ 4,169	\$ 76	\$ 113	\$	\$	\$ 80,960
	\$0	\$1,200							\$ 1,200	\$ 121	\$	\$ 92	\$ 2	\$ 2	\$	\$	\$ 1,417.29
	\$0	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$386,925	\$388,125		\$0	\$0	\$0		2,550	\$ 390,675	\$ 39,497	\$82,955	\$ 29,887	\$ 547	\$ 812			\$544,372
									\$ -								
									\$ -								
									\$ -								
H/R-R/M DIRECTOR	\$91,998	\$91,998	\$7,500				20	3,000	\$ 102,498	\$ 10,363	\$ 16,591	\$ 7,841	\$ 143	\$ 223	\$	\$	\$ 137,659
H/R--R/M ADMINISTRATOR	\$66,990	\$66,990					6	900	\$ 67,890	\$ 6,864	\$ 16,591	\$ 5,194	\$ 95	\$ 147	\$	\$	\$ 96,781
H/R--R/M ADMINISTRATOR	\$66,990	\$66,990					1	FALSE	\$ 66,990	\$ 6,773	\$ 16,591	\$ 5,125	\$ 94	\$ 145	\$	\$	\$ 95,718
	\$0	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Amount														0.14%	
100%														10.11% \$ 16,591	
EXTRA PAY Stipend Allowances														7.65% Unem Ins WC EXP	
Job Title	FY24-25	FY 25-26				2025	Longevity	SubTotal	Retirement	Insurance	FICA			Total	
TOTAL	\$225,978	\$225,978	\$7,500	\$0	\$0	\$0	\$3,900	\$237,378	\$23,999	\$49,773	\$18,159	\$332	\$516	\$	\$330,157
								\$ -							
								\$ -							
								\$ -							
								\$ -							
ELECTIONS SECRETARY - ELECTIONS	\$87,537	\$87,537					5 750	\$ 88,287	\$ 8,926	\$ 16,591	\$ 6,754	\$ 124	\$ 192	\$	\$ 120,873
SECRETARY - ELECTIONS	\$53,910	\$53,910					11 1,650	\$ 55,560	\$ 5,617	\$ 16,591	\$ 4,250	\$ 78	\$ 121	\$	\$ 82,217
ELECTIONS COORDINATOR	\$42,230	\$42,230					1 FALSE	\$ 42,230	\$ 4,269	\$ 16,591	\$ 3,231	\$ 59	\$ 92	\$	\$ 66,472
ELECTIONS COORDINATOR	\$43,050	\$43,050					2 FALSE	\$ 43,050	\$ 4,352	\$ 16,591	\$ 3,293	\$ 60	\$ 93	\$	\$ 67,440
ELECTIONS COORDINATOR	\$60,060	\$60,060					3 FALSE	\$ 60,060	\$ 6,072	\$ 16,591	\$ 4,595	\$ 84	\$ 130	\$	\$ 87,532
ELECTIONS COORDINATOR	\$47,250	\$47,250					2 FALSE	\$ 47,250	\$ 4,777	\$ 16,591	\$ 3,615	\$ 66	\$ 103	\$	\$ 72,401
ELECTION STAFFING	\$160,000	\$160,000					FALSE	\$ 160,000			\$ 12,240	\$ -	\$ -	\$	\$ 172,240
	\$0	\$20,000						\$ 20,000	\$ 2,022		\$ 1,530	\$ 28	\$ 43	\$	\$ 23,623.44
	\$0	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$ -
TOTAL	\$494,037	\$514,037	\$0	\$0	\$0	\$0	\$2,400	\$516,437	\$36,036	\$99,546	\$39,507	\$499	\$774	\$	\$692,799
								\$ -							
								\$ -							
								\$ -							
								\$ -							
FIRE MARSHAL	\$90,646	\$90,646	\$1,200	\$4,000	2400		21 3,150	\$ 101,396	\$ 10,251	\$ 16,591	\$ 7,757	\$ 142	\$ 2,212	\$	\$ 138,349
Asst Director	\$75,000	\$75,000	\$1,200				1 FALSE	\$ 76,200	\$ 7,704	\$ 16,591	\$ 5,829	\$ 107	\$ 1,662	\$	\$ 108,093
ASST EMERG MGT/FIRE MARSHAL	\$81,552	\$81,552	\$1,200		2400		0 0	\$ 85,152	\$ 8,609	\$ 16,591	\$ 6,514	\$ 119	\$ 1,857	\$	\$ 118,843
DEPUTY FIRE MARSHAL	\$66,725	\$66,725	\$1,200	\$3,554	2400		5 750	\$ 74,629	\$ 7,545	\$ -	\$ 5,709	\$ 104	\$ 1,628	\$	\$ 89,616
CITIZENS READINESS INITIATIVE	\$77,476	\$77,476	\$1,200	\$4,000	2400		14 2,100	\$ 87,176	\$ 8,813	\$ 16,591	\$ 6,669	\$ 122	\$ 1,902	\$	\$ 121,273
ENVIRONMENTAL ENFORCEMENT	\$66,725	\$66,725	\$1,200	\$4,000	2400		17 2,550	\$ 76,875	\$ 7,772	\$ 16,591	\$ 5,881	\$ 108	\$ 1,677	\$	\$ 108,904
ENVIRONMENTAL ENFORCEMENT	\$66,725	\$66,725	\$1,200	\$4,000	2400		14 2,100	\$ 76,425	\$ 7,727	\$ 16,591	\$ 5,847	\$ 107	\$ 1,667	\$	\$ 108,363
	\$0	\$5,000						\$ 5,000	\$ 506		\$ 383	\$ 7	\$ 109	\$	\$ 6,004.07
Volunteers Fire and Police														\$3,632	\$ 3,632
	\$ 48,500	\$48,500						\$ 48,500				\$ 68	\$ 1,058	\$	\$ 49,626
	\$0	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$ -
TOTAL	\$573,349	\$578,349	\$8,400	\$19,554	\$14,400	\$0	\$10,650	\$631,353	\$58,926	\$99,546	\$44,588	\$884	\$17,404	\$	\$852,702
								\$ -							
								\$ -							
								\$ -							
								\$ 1,161							
PURCHASING AGENT	\$86,625	\$86,625					9 1,350	\$ 88,875	\$ 8,985	\$ 16,591	\$ 6,799	\$ 124	\$ 193	\$	\$ 121,568
PURCHASING AGENT	\$61,215	\$61,215					1 FALSE	\$ 61,215	\$ 6,189	\$ 16,591	\$ 4,683	\$ 86	\$ 133	\$	\$ 88,896
PURCHASING ASSISTANT	\$61,215	\$61,215					4 600	\$ 61,815	\$ 6,249	\$ 16,591	\$ 4,729	\$ 87	\$ 134	\$	\$ 89,605
	\$0	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$	\$ -
TOTAL	\$209,055	\$209,055	\$900	\$0	\$0	\$0	\$1,950	\$211,905	\$21,424	\$49,773	\$16,211	\$297	\$460	\$	\$300,069
								\$ -							
								\$ -							
								\$ -							
								\$ 1,161							
COURTHOUSE SECURITY CHIEF	\$79,734	\$79,734	\$4,000	\$1,200			16 2,400	\$ 87,334	\$ 8,829	\$ 16,591	\$ 6,681	\$ 122	\$ 1,905	\$	\$ 121,463
COURTHOUSE SECURITY OFFICER	\$66,985	\$66,985	\$2,262	\$1,200			16 2,400	\$ 72,847	\$ 7,365	\$ 16,591	\$ 5,573	\$ 102	\$ 1,589	\$	\$ 104,067
COURTHOUSE SECURITY OFFICER	\$66,985	\$66,985	\$4,000	\$600			12 1,800	\$ 73,385	\$ 7,419	\$ 16,591	\$ 5,614	\$ 103	\$ 1,601	\$	\$ 104,713
	\$0	\$27,000						\$ 27,000	\$ 2,730		\$ 2,066	\$ 38	\$ 589	\$	\$ 32,421.96
	\$0	\$0						\$ -							
TOTAL	\$213,704	\$240,704	\$0	\$10,262	\$3,000	\$0	\$6,600	\$260,566	\$26,343	\$49,773	\$19,933	\$365	\$5,684	\$	\$362,664
								\$ -							
								\$ -							
								\$ -							
								\$ 1,161							
911 ASSISTANT	\$51,534	\$51,534					10 1,500	\$ 53,034	\$ 5,362	\$ 16,591	\$ 4,057	\$ 74	\$ 115	\$	\$ 79,233
911 COORDINATOR	\$75,000	\$75,000					1 FALSE	\$ 75,000	\$ 7,583	\$ 16,591	\$ 5,738	\$ 105	\$ 163	\$	\$ 105,179
	\$0	\$0						\$ -							
TOTAL	\$126,534	\$126,534	\$0	\$0	\$0	\$0	\$1,500	\$128,034	\$12,944	\$33,182	\$9,795	\$179	\$278	\$	\$184,412

		100%		EXTRA PAY	Stipend	Allowances	Budget year	Amount \$150	0.14%		10.11%		\$ 16,591	7.65%	Unem Ins	WC EXP	
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA					Total
TOTAL Fund 10														\$ 5,765,552			\$35,721,396
CUSTODIAN/EXCHANGE BUILD	\$55,301	\$55,301						10 1,500	\$ 56,801	\$ 5,743	\$ 16,591	\$ 4,345	\$ 80	\$ 1,454	\$ 85,013		
CUSTODIAN/EXCHANGE BUILD	\$46,430	\$46,430						5 750	\$ 47,180	\$ 4,770	\$ 16,591	\$ 3,609	\$ 66	\$ 1,207	\$ 73,424		
MAINTENANCE TECH/EXCHANGE	\$67,876	\$67,876						4 600	\$ 68,476	\$ 6,923	\$ 16,591	\$ 5,238	\$ 96	\$ 1,752	\$ 99,077		
Stipend				\$23,100					\$ 23,100	\$ 2,335	\$ -	\$ 1,767	\$ 32	\$ 591	\$ 27,826		
Stipend				\$9,818					\$ 9,818	\$ 993	\$ -	\$ 751	\$ 14	\$ 251	\$ 11,827		
	\$0	\$10,000							\$ 10,000	\$ 1,011	\$ -	\$ 765	\$ 14	\$ 256	\$ 12,045.91		
TOTAL	\$169,607	\$179,607		\$32,918	\$0	\$0		\$2,850	\$ 215,375	\$ 21,774	\$ 49,773	\$ 16,476	\$ 302	\$ 5,512	\$ 309,212		
COMMISSIONER PCT 1	\$90,646	\$90,646				\$17,550		5 750	\$ 108,946	\$ 11,014	\$ 16,591	\$ 8,334	\$ 2,551	\$ 147,437			
FOREMAN - PRECINCT 1	\$88,242	\$88,242						27 4,050	\$ 92,292	\$ 9,331	\$ 16,591	\$ 7,060	\$ 129	\$ 2,161	\$ 127,565		
EQUIPMENT OPERATOR/PCT1	\$48,000	\$48,000						1 FALSE	\$ 48,000	\$ 4,853	\$ 16,591	\$ 3,672	\$ 67	\$ 1,124	\$ 74,307		
EQUIPMENT OPERATOR/PCT1	\$50,400	\$50,400						3 FALSE	\$ 50,400	\$ 5,095	\$ 16,591	\$ 3,856	\$ 71	\$ 1,180	\$ 77,193		
PCT WORKER-DRIVER / PCT 1	\$52,000	\$52,000						1 FALSE	\$ 52,000	\$ 5,257	\$ 16,591	\$ 3,978	\$ 73	\$ 1,218	\$ 79,117		
PCT WORKER-DRIVER / PCT 1		\$0						1 FALSE	\$ -	\$ -	\$ 16,591	\$ -	\$ -	\$ -	\$ 16,591		
PCT WORKER-DRIVER / PCT 1	\$53,025	\$53,025						5 750	\$ 53,775	\$ 5,437	\$ 16,591	\$ 4,114	\$ 75	\$ 1,259	\$ 81,251		
PCT WORKER-DRIVER / PCT 1	\$48,000	\$48,000						1 FALSE	\$ 48,000	\$ 4,853	\$ 16,591	\$ 3,672	\$ 67	\$ 1,124	\$ 74,307		
EQUIPMENT OPERATOR/PCT	\$58,109	\$58,109						5 750	\$ 58,859	\$ 5,951	\$ 16,591	\$ 4,503	\$ 82	\$ 1,378	\$ 87,364		
PCT WORKER-DRIVER / PCT 1	\$68,492	\$68,492						25 3,750	\$ 72,242	\$ 7,304	\$ 16,591	\$ 5,527	\$ 101	\$ 1,692	\$ 103,456		
PCT WORKER-DRIVER / PCT 1	\$63,410	\$63,410						10 1,500	\$ 64,910	\$ 6,562	\$ 16,591	\$ 4,966	\$ 91	\$ 1,520	\$ 94,640		
Pct Worker	\$48,000	\$48,000						1 FALSE	\$ 48,000	\$ 4,853	\$ 16,591	\$ 3,672	\$ 67	\$ 1,124	\$ 74,307		
Pct Worker	\$48,000	\$48,000						1 FALSE	\$ 48,000	\$ 4,853	\$ 16,591	\$ 3,672	\$ 67	\$ 1,124	\$ 74,307		
	\$0	\$20,000							\$ 20,000	\$ 2,022	\$ -	\$ 1,530	\$ 28	\$ 468	\$ 24,048		
	\$0	\$7,500							\$ 7,500	\$ 758	\$ -	\$ 574	\$ 11	\$ 176	\$ 9,018.14		
	\$0	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$716,324	\$743,824	\$0	\$0	\$0	\$17,550		\$11,550	\$ 772,924	\$ 78,143	\$ 215,683	\$ 59,129	\$ 930	\$ 18,101	\$ 1,144,909		
COMMISSIONER PCT 2	\$90,646	\$90,646				\$17,550		3 FALSE	\$ 108,196	\$ 10,939	\$ 16,591	\$ 8,277	\$ 2,534	\$ 146,536			
FOREMAN / PCT 2	\$84,240	\$84,240						3 FALSE	\$ 84,240	\$ 8,517	\$ 16,591	\$ 6,444	\$ 118	\$ 1,973	\$ 117,883		
EQUIPMENT OPERATOR/PCT2	\$52,000	\$52,000						2 FALSE	\$ 52,000	\$ 5,257	\$ 16,591	\$ 3,978	\$ 73	\$ 1,218	\$ 79,117		
EQUIPMENT OPERATOR/PCT2	\$58,568	\$58,568						11 1,650	\$ 60,218	\$ 6,088	\$ 16,591	\$ 4,607	\$ 84	\$ 1,410	\$ 88,998		
Asst Foreman	\$57,512	\$57,512						3 FALSE	\$ 57,512	\$ 5,814	\$ 16,591	\$ 4,400	\$ 81	\$ 1,347	\$ 85,745		
EQUIPMENT OPERATOR/PCT2	\$49,400	\$49,400						4 600	\$ 50,000	\$ 5,055	\$ 16,591	\$ 3,825	\$ 70	\$ 1,171	\$ 76,712		
PCT WORKER-DRIVER / PCT 2	\$53,194	\$53,194						6 900	\$ 54,094	\$ 5,469	\$ 16,591	\$ 4,138	\$ 76	\$ 1,267	\$ 81,635		
EQUIPMENT OPERATOR/PCT	\$55,370	\$55,370						3 FALSE	\$ 55,370	\$ 5,598	\$ 16,591	\$ 4,236	\$ 78	\$ 1,297	\$ 83,169		
EQUIPMENT OPERATOR/PCT2	\$56,714	\$56,714						10 1,500	\$ 58,214	\$ 5,885	\$ 16,591	\$ 4,453	\$ 81	\$ 1,363	\$ 86,589		
EQUIPMENT OPERATOR/PCT2	\$62,522	\$62,522						9 1,350	\$ 63,872	\$ 6,457	\$ 16,591	\$ 4,886	\$ 89	\$ 1,496	\$ 93,392		
EQUIPMENT OPERATOR/PCT	\$56,714	\$56,714						11 1,650	\$ 58,364	\$ 5,901	\$ 16,591	\$ 4,465	\$ 82	\$ 1,367	\$ 86,769		
EQUIPMENT OPERATOR/PCT	\$52,416	\$52,416						3 FALSE	\$ 52,416	\$ 5,299	\$ 16,591	\$ 4,010	\$ 73	\$ 1,228	\$ 79,617		
PCT WORKER-DRIVER / PCT 2	\$59,682	\$59,682						21 3,150	\$ 62,832	\$ 6,352	\$ 16,591	\$ 4,807	\$ 88	\$ 1,471	\$ 92,141		
	\$25,000	\$50,000						FALSE	\$ 50,000	\$ 5,055	\$ -	\$ 3,825	\$ 70	\$ 1,171	\$ 60,121		
	\$0	\$15,000							\$ 15,000	\$ 1,517	\$ -	\$ 1,148	\$ 21	\$ 351	\$ 18,036		
	\$0	\$0							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$813,978	\$853,978	\$0	\$0	\$0	\$17,550		\$10,800	\$ 882,328	\$ 89,203	\$ 215,683	\$ 67,498	\$ 1,084	\$ 20,663	\$ 1,276,459		
COMMISSIONER PCT 3	\$90,646	\$90,646				\$17,550		1 FALSE	\$ 108,196	\$ 10,939	\$ 16,591	\$ 8,277	\$ 2,534	\$ 146,536			
FOREMAN / PCT 3	\$88,232	\$88,233						20 3,000	\$ 91,233	\$ 9,224	\$ 16,591	\$ 6,979	\$ 128	\$ 2,137	\$ 126,291		
EQUIPMENT OPERATOR / PCT	\$54,923	\$54,923						8 1,200	\$ 56,123	\$ 5,674	\$ 16,591	\$ 4,293	\$ 79	\$ 1,314	\$ 84,074		
PCT WORKER-DRIVER / PCT 3	\$52,355	\$52,355						7 1,050	\$ 53,405	\$ 5,399	\$ 16,591	\$ 4,085	\$ 75	\$ 1,251	\$ 80,806		

								Budget	Amount				0.14%					
				100%	EXTRA PAY	Stipend	Allowances	year	\$150	10.11%				\$ 16,591	7.65%		Unem Ins	WC EXP
Job Title	FY24-25	FY 25-26						2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total				
RN	\$44,184	\$44,184							1 FALSE	\$ 44,184	\$ 4,467	\$ 16,591	\$ 3,380	\$ 62	\$ 42	\$ 68,726		
MEDICAL CLERK ASSISTANT	\$49,751	\$49,751							4 600	\$ 50,351	\$ 5,090	\$ 16,591	\$ 3,852	\$ 70	\$ 48	\$ 76,002		
90% LVN--COMM DISEASE/VA	\$63,032	\$63,032							14 1,890	\$ 64,922	\$ 6,564	\$ 14,932	\$ 4,967	\$ 91	\$ 61	\$ 91,536		
80% NURSE EDUCATOR-RN	\$70,035	\$70,035							5 600	\$ 70,635	\$ 7,141	\$ 13,273	\$ 5,404	\$ 99	\$ 67	\$ 96,618		
										\$ -	\$ (9,488)	\$ -	\$ (17,602)	\$ (322)	\$ (217)	\$ (27,629)		
	\$0	\$0								\$ -						\$ -		
TOTAL	\$227,002	\$227,002	\$0	\$0	\$0	\$0			\$3,090	\$ 230,092	\$ 13,774	\$ 61,387	\$ 0	\$ -	\$ -	\$ 305,253		
CC RMP FUND 81	\$42,827	\$42,827							3 FALSE	\$ 42,827	\$ 4,330	\$ 16,591	\$ 3,276	\$ 59.96	\$ 93.02	\$ 67,177		
	\$3,188	\$3,188								\$ 3,188	\$ 322		\$ 244	\$ 4.46	\$ 6.92	\$ 3,766		
TOTAL	\$46,015	\$46,015		\$0	\$0	\$0			FALSE	\$ 46,015	\$ 4,652	\$16,591	\$3,276	\$60	\$93	\$ 70,687		

COURT BALIFFS PT/CH SECUR	\$15,000	\$15,000						\$ 15,000	\$ -	\$ 1,148	\$ 21	\$ 327	\$ 16,495.70
COURT BALIFFS PT/CH SECUR	\$15,000	\$15,000						\$ 15,000	\$ -	\$ 1,148	\$ 21	\$ 327	\$ 16,495.70
TOTAL	\$30,000	\$30,000						\$ 30,000	\$ -	\$ 2,295	\$ 42	\$ 654	\$ 32,991.40

ADMIN ASSITANT	\$43,500	\$44,805	\$600	3	FALSE	\$45,408	\$	4,530	\$	16,591	\$	3,474	\$	62.73	\$	98.62	\$	70,164
PROBATION OFFICER	\$56,000	\$57,680	\$600	3	FALSE	\$58,283	\$	5,831	\$	16,591	\$	4,459	\$	80.75	\$	544.86	\$	85,790
ADMIN ASSITANT	\$47,689	\$49,120	\$600	7	1,050	\$50,777	\$	5,072	\$	16,591	\$	3,884	\$	70.24	\$	110.28	\$	76,505
PROBATION OFFICER	\$64,184	\$66,110	\$600	11	1,650	\$68,371	\$	6,851	\$	16,591	\$	5,230	\$	94.86	\$	639.17	\$	97,777
PROBATION OFFICER	\$72,169	\$74,334	\$600	17	2,550	\$77,501	\$	7,773	\$	16,591	\$	5,929	\$	107.64	\$	724.53	\$	108,626
JUVENILE PROBATION TRANS	\$44,468	\$45,802	\$600	3	FALSE	\$46,405	\$	4,631	\$	16,591	\$	3,550	\$	64.12	\$	433.82	\$	71,675
DIRECTOR JUVENILE PROB/DI	\$125,259	\$129,017	\$600	31	4,650	\$134,298	\$	13,514	\$	16,591	\$	10,274	\$	187.13	\$	1,255.50	\$	176,119
PROBATION OFFICER	\$79,384	\$81,765	\$600	19	2,850	\$85,234	\$	8,555	\$	16,591	\$	6,520	\$	118.46	\$	796.82	\$	117,815
PROBATION OFFICER	\$97,245	\$100,162	\$600	29	4,350	\$105,141	\$	10,566	\$	16,591	\$	8,043	\$	146.32	\$	982.92	\$	141,471
JUVENILE PROBATION TRANS	\$44,100	\$45,423	\$600	3	FALSE	\$46,026	\$	4,592	\$	16,591	\$	3,521	\$	63.59	\$	430.28	\$	71,224
	\$0	\$0																
	\$673,998	\$694,218	\$6,000	17,100		\$717,444	\$	71,914	\$	165,910	\$54,884	\$996	\$6,017					\$1,017,165

SB22													
GRANT WAGES	\$30,051					\$30,051	\$3,038.16		\$2,298.91	\$	42.07	28.38	\$35,458.58
GRANT WAGES	\$18,772					\$18,772	\$1,897.85		\$1,436.06	\$	26.28	17.73	\$22,149.91
GRANT WAGES	\$16,254					\$16,254	\$1,643.28		\$1,243.43	\$	22.76	15.35	\$19,178.81
GRANT WAGES	\$40,291					\$40,291	\$4,073.42		\$3,082.26	\$	56.41	38.05	\$47,541.17
GRANT WAGES	\$22,625					\$22,625	\$2,287.39		\$1,730.82	\$	31.68	21.36	\$26,696.32
GRANT WAGES	\$24,251					\$24,251	\$2,451.78		\$1,855.20	\$	33.95	\$	\$29,120.93
GRANT WAGES	\$16,600					\$16,600	\$1,678.26		\$1,269.90	\$	23.24	15.68	\$19,587.08
GRANT WAGES	\$24,251					\$24,251	\$2,451.78		\$1,855.20	\$	33.95	\$	\$29,120.93
GRANT WAGES	\$13,960					\$13,960	\$1,411.36		\$1,067.94	\$	19.54	13.18	\$16,472.02
GRANT WAGES	\$22,000					\$22,000	\$2,224.20		\$1,683.00	\$	30.80	20.77	\$25,958.77
	\$229,055					\$229,055	\$23,157.48		\$17,522.72	\$	\$320.68	\$1,228.49	\$271,284.52

GRANT WAGES													
INVESTIGATOR / DA	\$17,467			\$17,467	\$1,765.91		\$1,336.23	\$	24.45	381.01		\$20,974.61	
ASSISTANT DISTRICT ATTORNEY	\$23,508			\$28,581	\$2,889.54		\$2,186.45	\$	40.01	26.99		\$33,723.99	
CHIEF INVESTIGATOR / DA	\$19,010			\$19,010	\$1,921.86		\$1,454.23	\$	26.61	414.66		\$22,826.91	
ASSISTANT DISTRICT ATTORNEY	\$28,581			\$28,581	\$2,889.54		\$2,186.45	\$	40.01	26.99		\$33,723.99	

					Budget	Amount	0.14%						
			100%	EXTRA PAY	Stipend	Allowances	year	\$150	10.11%	\$ 16,591	7.65%	Unem Ins	WC EXP
Job Title	FY24-25	FY 25-26					2025	Longevity	SubTotal	Retirement	Insurance	FICA	Total
ASSISTANT DISTRICT ATTORNEY		\$29,168						\$29,168	\$2,948.88			\$2,231.35	\$ 40.84 27.54 \$34,416.62
1ST ASSISTANT DISTRICT ATTY		\$32,019						\$32,019	\$3,237.12			\$2,449.45	\$ 44.83 30.24 \$37,780.64
ASSISTANT DISTRICT ATTORNEY		\$23,508						\$23,508	\$2,376.66			\$1,798.36	\$ 32.91 22.20 \$27,738.13
VICTIM ASS COOR-DA		\$58,000						\$58,000	\$5,863.80			\$4,437.00	\$ 81.20 54.77 \$68,436.77
		\$0							\$0.00			\$0.00	\$ - 0.00 \$0.00
		\$231,260						\$236,334	\$23,893	\$0		\$18,080	\$331 \$984 \$279,622
LAW LIBRARY		\$7,300						\$7,300				\$558.45	\$7,858.45
STEP OT		\$6,000						\$6,000	\$606.60	\$0.00		\$459 8 \$131.00	\$7,204.60
DEA TASK FORCE		\$21,741						\$21,741	0	0		0 0	21741
FUND 68 JP DDC FUND		\$4,150						\$4,150	\$419.57			\$317.48	\$ 5.81 8 \$4,900.85
		\$0						\$0	\$0.00			\$0.00	\$ - 1 \$1.00
		\$4,150						\$4,150	\$419.57	\$0.00		\$317.48	\$5.81 \$9.00 \$4,901.85
BALIFF 0800		\$0						\$0	\$0.00			\$0.00	0 0 \$0.00
BALIFF 1200		\$0						\$0	\$0.00			\$0.00	0 0 \$0.00
		\$0						\$0	\$0	\$0		\$0 \$0	\$0
SCAAP Grant													
Stipend Rosales	\$4,000	\$4,000						\$ 4,000	\$404.40		\$ 306	\$ 6 \$ 87	\$ 4,803.25
TOTAL	\$4,000	\$4,000						\$ 4,000	\$ 404	\$ -	\$ 306	\$ 6 \$ 87	\$ 4,803.25
													\$ 1,145,842.30
													\$ 1,017,165