

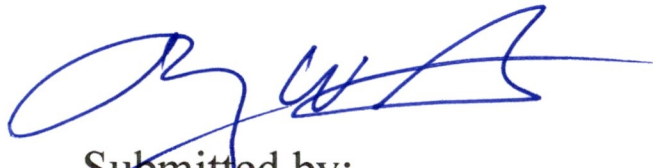
HUNT COUNTY, TEXAS
PROPOSED BUDGET
FY 2024-2025

FILED FOR RECORD
at 3:06 o'clock P M

AUG 15 2024

BECKY LANDRUM
County Clerk, Hunt County, Tex.
By Becky Landrum

This budget will raise more revenue from property taxes than last year's budget by an amount of \$7,288,445 which is a 16.39% 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 \$2,505,193.



Submitted by:
Bobby W. Stovall
Hunt County Judge

HUNT COUNTY OFFICIALS

BOBBY STOVALL	COUNTY JUDGE
MARK HUTCHINS	COMMISSIONER PCT. #1
DAVID MONROE	COMMISSIONER PCT. #2
PHILLIP MARTIN	COMMISSIONER PCT. #3
STEVE 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.1 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
G. CALVIN GROGAN	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

J. WADE SHEETS

CONSTABLE PCT. 3

MATTHEW REGAN

CONSTABLE PCT. 4



Hunt County Appraisal District

Certification of Appraisal Roll for

HUNT COUNTY

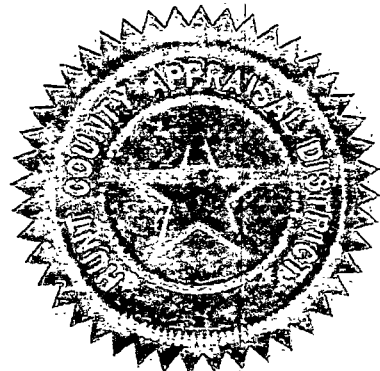
The Appraisal Review Board has approved
the appraisal records for property located within
Hunt County Appraisal District for Tax Year 2024

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.....	76,660
NUMBER OF ACCOUNTS UNDER PROTEST.....	0
TOTAL NUMBER OF ACCOUNTS.....	76,660
CERTIFIED NET TAXABLE BEFORE FREEZE.....	14,745,732,706
CERTIFIED FREEZE TAXABLE.....	1,731,449,915
CERTIFIED FREEZE ACTUAL TAX.....	5,155,105.94
NEW VALUE TAXABLE.....	705,688,186
2024 AVERAGE MARKET VALUE OF SINGLE FAMILY RESIDENCE.....	271,875
2024 AVERAGE TAXABLE VALUE (AFTER HOMESTEAD EXEMPTION) OF SINGLE FAMILY RESIDENCE.....	243,868

Signed

Date July 12, 2024



BUDGET SUMMARY FOR FYE SEPTEMBER 30, 2025

Fund	Description	Expenditures
10	Maintenance & Operation	55,060,273
15	Exchange Building	1,392,924
	Total M&O Funds	56,453,197
21	Road & Bridge 1	4,041,909
22	Road & Bridge 2	4,827,550
23	Road & Bridge 3	4,538,682
24	Road & Bridge 4	4,618,374
	Total R&B Funds	18,026,515
	Total M&O + Road & Bridge	74,479,712
50	Debt Service	804,646
	Total M&O/R&B/I&S Funds	75,284,358
	Other Funds	
20	Law Library	38,088
25	County Health	106,700
26	State Health	376,794
27	Hunt Co. Grants	1,326,554
41	American Rescue Plan	9,147,914
44	Hunt Co. Road Bonds	2,077,271
45	Capital Improvements	13,614,393
61	Right of Way	-
66	Self Insured Health Insurance	6,959,451
68	JP DDC Fee Fund	22,625
70	Chapt. 19 Funds	-
71	DC Records Mgmt. Fund	25,000
74	Elections Admin. Fund	90,000
75	Video	15,000
77	Pre Trial Intervention	65,000
81	Co. Clerk Records Mgmt.	233,319
82	Courthouse Security	41,717
83	Justice Court Security	6,650
84	Dist. Ct. Archival Fund	-
85	Co./Dist. Ct. Tech Fund	-
86	Ct. Record Preserv. Fund	1,000
87	Justice Court Technology	6,250
88	Co. Clerk Archive Fee	501,200
89	Records Mgmt.& Preserv.	-
91	LEOSE	7,350
	Total Other Funds	34,662,276
	Grand Totals	109,946,634

REVISED

Hunt County Projected Fund Balances

General Operating (M & O)

Beginning Fund Balance	28,488,229
Budget Deficit	(3,760,280)
Ending Fund Balance	<hr/> 24,727,949

Interest & Sinking

Beginning Fund Balance	652,646
Budget	46,491
Ending Fund Balance	<hr/> 699,137

Notice About 2024 Tax Rates

Property tax rates in HUNT COUNTY.

This notice concerns the 2024 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	\$0.323328/\$100
This year's voter-approval tax rate	\$0.372805/\$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 FUND	28,488,229
I&S FUND	699,137

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
HUNT CO ROAD IMPR BONDS 2017	310,000	148,113	0	458,113
HUNT CO ROAD IMPR BONDS 2021	230,000	106,522	0	336,522

Total required for 2024 debt service	\$794,635
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$43,225
= Total to be paid from taxes in 2024	\$751,410
+ Amount added in anticipation that the unit will collect only 101.00% of its taxes in 2024	\$-7,440
= Total debt levy	\$743,970

Voter-Approval Tax Rate Adjustments

State Criminal Justice Mandate

The HUNT COUNTY County Auditor certifies that HUNT COUNTY County has spent \$224,825 in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. HUNT COUNTY 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 0.000480/\$100.

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by , on 07/30/2024 .

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.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

**CERTIFIED TAX ROLL
FOR FY 2024-2025 BUDGET**

Certified Tax Roll Per HCTAD \$14,745,732,706

Total Rolling Stock \$9,410,729

Sub Total \$14,755,143,435

Less: TIRZ1 \$174,639,408

Total 2024 Taxable Values \$14,580,504,027

Proposed Rate	\$0.355000 per \$100 valuation
----------------------	---------------------------------------

No New Revenue Rate \$0.323328 per \$100 valuation

Voter Approval Rate \$0.372805 per \$100 valuation

Proposed Rate for FY 2024-25:	
M&O/R&B	\$0.341490
I&S	\$0.013510
Total Rate	\$0.355000

FY 2023-24 Rate:	
M&O/R&B	\$0.330488
I&S	\$0.005512
Total Rate	\$0.336000

**TAX RATE & REVENUE
FOR
FISCAL YEAR 2024-2025
(PER \$100 VALUATION)**

	TAX RATE	REVENUE *
MAINTENANCE & OPERATION	\$ 0.244950	\$ 36,626,524
ROAD & BRIDGE #1	\$ 0.024135	\$ 3,608,782
ROAD & BRIDGE #2	\$ 0.024135	\$ 3,608,782
ROAD & BRIDGE #3	\$ 0.024135	\$ 3,608,782
ROAD & BRIDGE #4	\$ 0.024135	\$ 3,608,782
	<hr/>	<hr/>
TOTAL	\$ 0.341490	\$ 51,061,652
DEBT SERVICE	\$ 0.013510	\$ 699,137
	<hr/>	<hr/>
TOTAL TAX RATE	\$ 0.355000	\$ 51,760,789
*100% COLLECTION RATE		

*PROPOSED
HUNT COUNTY
TEN YEAR
HISTORICAL TAX RATE

YR. END	TOTAL	M&O/R&B	I&S	VALUE	REVENUE FROM TAXES
*2025	0.355000	0.34149	0.01351	14,745,732,706	51,760,789
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
2016	0.532469	0.508780	0.023689	4,650,214,483	24,760,951

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

HUNT COUNTY, TX
STATEMENT OF DEBT

DEBT OBLIGATIONS:	OUTSTANDING BALANCES AS OF 9/30/24			INT. RATE	MATURITY DATE
	Principal	Interest	Total		
BOK: Hunt County Road Bonds Ser. 2017	\$4,870,000.00	\$1,027,675.00	\$5,897,675.00	4.75%-3.00%	3/1/2037
BOK: Hunt County Road Bonds Ser. 2021	\$4,795,000.00	\$808,677.50	\$5,603,677.50	3.75%-1.75%	3/1/2041
State Comptroller of Public Accounts I	\$668,433.42	\$0.00	\$668,433.42	0%	3/1/2054
State Comptroller of Public Accounts III	\$119,316.35	\$0.00	\$119,316.35	0%	2/1/2028
State Comptroller of Public Accounts IV	\$269,854.07	\$0.00	\$269,854.07	0%	3/1/2034
TOTAL AMOUNT	\$10,722,603.84	\$1,836,352.50	\$12,558,956.34		

REVISED

Hunt County, Texas
Proposed Budget
Table of Contents
2024-2025

Title: **Page No. (s)**

Fund 10:

Revenues.....	1-5
County Judge	6
Accounting Department.....	7
Commissioner's Office	8
County Development	9
County Clerk	10
County Court at Law #1.....	11
County Court at Law #2.....	12
196th District Court.....	13
354th District Court.....	14
District Clerk.....	15
Justice of the Peace 1-1.....	16
Justice of the Peace 1-2.....	17
Justice of the Peace 2.....	18
Justice of the Peace 3.....	19
Justice of the Peace 4.....	20
Specialty Road Crew.....	21
County Attorney.....	22
District Attorney.....	23
County Auditor.....	24
County Treasurer.....	25
Tax Assessor Collector.....	26
Facilities Maintenance.....	27-28
Facilities Utilities.....	29
Sheriff-Corrections.....	30
Sheriff-Law Enf.....	31
Health-Environmental.....	32
Texas Agrilife Extension.....	33

Title:	Page No. (s)
Constable 1.....	34
Constable 2.....	35
Constable 3.....	36
Constable 4.....	37
General Administrative.....	38
Veterans Services.....	39
Information Services.....	40
County Network Services.....	41
Personnel-Loss Control.....	42
Public Services.....	43
Election Administration.....	44
Debt Services.....	45
Homeland Security.....	46
Purchasing.....	47
Courthouse Security.....	48
911 Coordinator.....	49
Capital Improvement.....	50
Exchange Building.....	51-52
<u>Fund 20:</u>	
Law Library.....	53-54
<u>Fund 21:</u>	
Road & Bridge #1.....	55-57
<u>Fund 22:</u>	
Road & Bridge #2.....	58-60
<u>Fund 23:</u>	
Road & Bridge #3.....	61-63
<u>Fund 24:</u>	
Road & Bridge #4.....	64-66
<u>Fund 25:</u>	
Health - Nursing Private.....	67-68
<u>Fund 26:</u>	
State Health.....	69-72

Title:	Page No. (s)
<u>Fund 27:</u>	
Hunt County Grants.....	73-85
<u>Fund 41:</u>	
American Rescue Plan.....	86-87
<u>Fund 44:</u>	
Hunt County Road Bonds.....	88-89
<u>Fund 45:</u>	
Capital Improvements.....	90-91
<u>Fund 50:</u>	
Interest & Sinking.....	92-93
<u>Fund 61:</u>	
Right Of Way.....	94-95
<u>Fund 66:</u>	
Self Insured Health Ins.....	96-97
<u>Fund 68:</u>	
JP DDC Fee Fund.....	98-103
<u>Fund 70:</u>	
Voter Admin Chapter 19.....	104-105
<u>Fund 71:</u>	
Dist. Clerk RCDS MGMT.....	106-107
<u>Fund 74:</u>	
Elections Admin- Special.....	108-109
<u>Fund 75:</u>	
Video- DWI Fund.....	110-111
<u>Fund 77:</u>	
Pre-Trial Intervention.....	112-114

Title:	Page No. (s)
<u>Fund 81:</u>	
Co. Clerk Records MGMT/PRS.....	115-116
<u>Fund 82:</u>	
Courthouse Security.....	117-118
<u>Fund 83:</u>	
Justice Court Security.....	119-125
<u>Fund 84:</u>	
Dist Court Archival Fund.....	126-127
<u>Fund 85:</u>	
County/Dist Court Tech.....	128-129
<u>Fund 86:</u>	
Court Records Presv Fund.....	130-131
<u>Fund 87:</u>	
Justice Court Technology.....	132-138
<u>Fund 88:</u>	
County Clerk Archive Fund.....	139-140
<u>Fund 89:</u>	
Records MGMT & Presv- All.....	141-142
<u>Fund 91:</u>	
TX Comm on Law Enf.....	143-151
Hunt County Salary Budget Worksheet 2024-2025.....	152-171

THE FY 24-25 PROPOSED BUDGET

**On the Expenditure pages 1-151 the three columns under 2024-2025,
“Requested Budget and Proposed Budget” are identical in value.
The amounts in the Requested Budget column also represent
the values for the Proposed Budget**

8-19-2024 11:50 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	Y-T-D ACTUAL	(-----) REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	APPROVED BUDGET
NON-DEPARTMENTAL								
501-0000-101 CURRENT AD VALOREM TAXES	26,339,984	26,057,305	31,531,421	31,531,421	29,996,223	36,626,523		
501-0000-103 PRIOR YEAR DELINQUENT TAXES	654,922	481,134	630,000	630,000	367,461	500,000		
501-0000-104 PENALTY & INTEREST	559,945	562,663	480,000	480,000	364,425	400,000		
501-0000-151 1/2 CENT COUNTY SALES TAX	7,328,332	8,700,575	8,000,000	8,000,000	7,054,194	8,500,000		
501-0000-251 MOTOR VEHICLE REGISTRATION	297,016	294,093	300,000	300,000	263,834	300,000		
501-0000-252 MOTOR VEHICLE-FEE INS VERIFY	0	0	0	0	0	0		
501-0000-253 TEXAS PARKS & WILDLIFE FEE	5,578	6,026	5,000	5,000	4,761	5,000		
501-0000-254 MOTOR VEHICLE COMMISSION	932,220	895,224	850,000	850,000	851,422	900,000		
501-0000-351 REDEMPTION ROLLBACK-SO SALE	0	0	0	0	0	0		
501-0000-353 MIXED DRINKS	154,901	154,067	150,000	150,000	132,366	150,000		
501-0000-354 ALCOHOLIC BEVERAGE REPORT	10,910	16,375	12,500	12,500	12,100	12,500		
501-0000-519 COVID 19 CARES ACT REMB	0	0	0	0	0	0		
501-0000-520 OPIOID SETTLEMENT	0	97,269	0	0	18,923	0		
501-0000-550 INTEREST EARNED	220,164	1,427,298	1,500,000	1,500,000	915,083	900,000		
501-0000-551 ARPA INTEREST EARNED	0	0	0	0	0	1,400,000		
502-0000-254 TITLE REPORT	123,205	117,735	120,000	120,000	94,480	100,000		
522-0000-201 TIME PAYMENT REIMB FEE	2,236	1,841	2,000	2,000	1,269	1,500		
522-0000-202 RETAINED STATE FEES	58,249	52,988	55,000	55,000	36,716	45,000		
522-0000-203 COUNTY RETAINED-JUDICIAL SUPP	263	179	300	300	129	150		
522-0000-204 JUDGE EDUCATION FUND	447	6	200	200	0	0		
522-0000-205 COURT REPORTER SERVICE FEE	29,396	37,641	30,000	30,000	38,274	35,000		
522-0000-206 COURT FACILITY FEE FUND	23,650	30,113	26,000	26,000	30,619	30,000		
522-0000-207 COUNTY JURY FUND	11,802	15,056	13,300	13,300	15,310	15,000		
522-0000-208 LANGUAGE ACCESS FUND	8,686	12,354	10,000	10,000	11,832	15,000		
522-0000-209 PUBLIC PROBATE ADMIN FUND	3,240	3,250	4,000	4,000	2,480	3,000		
522-0000-210 CLERK OF THE COURT ACCOUNT	61,571	79,298	70,000	70,000	82,245	80,000		
522-0000-211 JUDICIAL EDUC & SUPPORT FUND	1,400	1,375	1,600	1,600	1,120	1,200		
523-0000-406 INDIGENT DEFEN-TASK FORCE GR	58,526	84,351	83,000	83,000	21,614	40,000		
532-0000-400 DPS LEASE REIMBURSEMENTS	12,200	41,284	41,280	41,280	30,960	35,000		
532-0000-407 GAME ROOM PERMIT FEES	2,000	2,250	2,000	2,000	2,250	2,500		
572-0000-902 LEASE PURCHASE PROCEEDS -SRC	0	0	0	0	0	0		
TOTAL NON-DEPARTMENTAL	36,900,844	39,171,752	43,917,601	43,917,601	40,350,089	50,097,373		
COUNTY DEVELOPMENT								
511-0201-208 SUBDIVISION REVENUES	0	0	45,000	45,000	59,250	50,000		
511-0201-550 RE-PLATTING FEE	0	0	20,000	20,000	23,480	20,000		
511-0201-551 TAWAKONI PLANNING/ZONING FEES	0	0	5,000	5,000	0	0		
511-0201-552 TAWAKONI PLANNING/ZONING FINES	0	0	5,000	5,000	0	0		
TOTAL COUNTY DEVELOPMENT	0	0	75,000	75,000	82,730	70,000		
COUNTY CLERK								
512-0300-201 COUNTY CLERK & COUNTY COURTS	945,644	787,280	900,000	900,000	645,018	900,000		
512-0300-202 CO.CLERK VITAL STAT. FEE	6,043	6,556	6,000	6,000	5,472	6,000		
512-0300-209 I DOCKET SUBSCRIP FEES	1,165	865	500	500	530	1,000		
522-0300-202 CC SPECIALITY COURT FUND	4,135	4,182	3,000	3,000	2,785	3,500		
522-0300-203 PGF-PROBATE GUARDIANSHIP FUND	1,860	0	0	0	0	0		
522-0300-204 COURT INITIATED GUARDIANSHIP	6,480	6,500	5,000	5,000	4,960	5,000		
TOTAL COUNTY CLERK	965,327	805,384	914,500	914,500	658,765	915,500		

REVISED

* PAGE 1 *

8-19-2024 11:50 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	(----- Y-T-D ACTUAL	(----- REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	----- APPROVED BUDGET
<u>CNTY CT @ LAW -1</u>								
523-0400-403 STATE RMB-CCOL JUDGE 1	84,000	84,000	84,000	84,000	63,000	84,000		
TOTAL CNTY CT @ LAW -1	84,000	84,000	84,000	84,000	63,000	84,000		
<u>CNTY CT @ LAW -2</u>								
523-0402-403 STATE RMB-CCOL JUDGE 2	84,000	84,000	84,000	84,000	63,000	84,000		
TOTAL CNTY CT @ LAW -2	84,000	84,000	84,000	84,000	63,000	84,000		
<u>354 DIST COURT</u>								
522-0600-500 RAINS CNTY-354TH DIST COURT	9,461	9,461	9,461	9,461	8,861	9,461		
TOTAL 354 DIST COURT	9,461	9,461	9,461	9,461	8,861	9,461		
<u>DIST CLERK</u>								
522-0700-201 DISTRICT CLERK	95,916	82,134	100,000	100,000	67,647	80,000		
522-0700-202 DC SPECIALITY COURT FUND	1,538	2,375	1,400	1,400	2,180	2,000		
TOTAL DIST CLERK	97,454	84,508	101,400	101,400	69,827	82,000		
<u>JP 1-1</u>								
522-0800-201 JUSTICE OF THE PEACE PCT 1 PL1	158,638	122,818	140,000	140,000	98,152	100,000		
TOTAL JP 1-1	158,638	122,818	140,000	140,000	98,152	100,000		
<u>JP 1-2</u>								
522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	134,334	112,607	126,000	126,000	104,051	100,000		
TOTAL JP 1-2	134,334	112,607	126,000	126,000	104,051	100,000		
<u>JP 2</u>								
522-1000-201 JUSTICE OF THE PEACE PCT 2	51,900	52,192	45,000	45,000	49,678	45,000		
TOTAL JP 2	51,900	52,192	45,000	45,000	49,678	45,000		
<u>JP 3</u>								
522-1100-201 JP 3 ROUNDTREE	9,304	12,737	7,000	7,000	9,460	9,000		
TOTAL JP 3	9,304	12,737	7,000	7,000	9,460	9,000		
<u>JP 4</u>								
522-1200-201 JUSTICE OF THE PEACE PCT 4	85,823	76,537	80,000	80,000	74,845	75,000		
TOTAL JP 4	85,823	76,537	80,000	80,000	74,845	75,000		
<u>COUNTY ATTY</u>								
522-1300-201 COUNTY ATTORNEY FEES	4,151	4,206	4,000	4,000	2,784	4,000		
522-1300-901 FEE FUND STIPEND-COUNTY ATTY	0	0	0	0	0	0		
522-1300-902 MISDEMEANOR BOND FOR COMM	2,232	582	2,800	2,800	597	1,000		
522-1300-903 PRE-TRIAL STIPEND REMB-CA	10,154	19,505	10,000	10,000	20,221	22,000		
522-1300-905 FEE FUND REIMBURSEMENT	0	0	0	0	0	0		
523-1300-404 STATE SUPP-COUNTY ATTORNEY	60,667	70,000	70,000	70,000	70,000	70,000		
523-1300-405 STATE PROCEEDS TITLE IV-E	0	0	0	0	11,742	12,000		
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	7,960	9,080	10,640	10,640	7,120	10,220		
TOTAL COUNTY ATTY	85,164	103,373	97,440	97,440	112,464	119,220		

DISTRICT ATTY

REVISED

* PAGE 2 *

8-19-2024 11:50 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(------ 2023-2024 -----)				(------ 2024-2025 -----)	
			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		
522-1400-501 FEE FUND STIPEND-DIST ATTY	0	0	0	0	0	0		
522-1400-903 PRE-TRIAL STIPEND REMB-DA	0	0	0	0	0	0		
523-1400-402 STATE SUPP-DIST ATTY STAFF	22,500	22,500	22,500	22,500	7,217	0		
523-1400-404 STATE SUPP-DISTRICT ATTORNEY	0	0	0	0	22,500	22,500		
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	8,480	9,600	10,080	10,080	0	0		
523-1400-901 DA FORFEITURE FUND SUPPLEMENT	0	0	0	0	7,260	10,800		
523-1400-905 FORFEITURE FUND REIMBURSEMENT	0	0	0	0	0	0		
TOTAL DISTRICT ATTY	30,980	32,100	32,580	32,580	36,977	33,300		
AUDITOR								
500-1500-901 EXCHANGE BLDG. ADMIN FEE	0	0	0	0	0	0		
500-1500-902 JUV. PROB. ADMIN FEE	7,100	0	0	0	0	0		
TOTAL AUDITOR	7,100	0	0	0	0	0		
TAX ASSES/COLL								
501-1700-203 BOAT & MOTOR SALES TAX	8,763	9,113	7,000	7,000	6,504	7,000		
512-1700-205 TAX CERTIFICATES	6,850	12,660	8,000	8,000	11,000	9,000		
512-1700-500 TAX ASSES/COLL-MISC FEES	6,068	5,324	5,500	5,500	4,510	5,000		
512-1700-501 COLLECTION FEES FROM ENTITIES	188,532	192,924	193,000	193,000	198,964	195,000		
513-1700-901 VIT-SPECIAL INVENTORY FUNDS	0	0	0	0	0	0		
TOTAL TAX ASSES/COLL	210,214	220,021	213,500	213,500	220,979	216,000		
SHERIFF-CORRECTIONS								
500-1900-901 COMMISSARY REMB	202,140	406,813	200,000	200,000	64,939	200,000		
542-1900-403 JAIL COMM FUND SALARY SUPPLMT	27,588	23,185	17,458	17,458	12,758	17,412		
542-1900-501 INMATE SERVICE SECURITY	0	15,784	22,000	22,000	24,194	28,000		
542-1900-502 TRANSPORT RESTITUTION	0	0	0	0	0	0		
542-1900-503 FEDERAL INMATE HOUSE/TRANS	0	0	0	0	0	0		
542-1900-504 HOUSE PTS INMATES	0	0	0	0	0	0		
542-1900-505 PRISONER PAY PHONE COMMISSION	143,264	130,831	134,000	134,000	75,938	125,000		
542-1900-506 SSA FUNDS	3,800	7,400	5,500	5,500	2,600	4,000		
542-1900-508 PAY PHONE TECH	32,799	28,892	83,045	83,045	78,980	72,545		
542-1900-509 COMMISSARY-CELL PHONE ALLOW	0	0	0	0	0	0		
542-1900-510 IN HOUSE INSTRUCTION FEES	875	945	1,000	1,000	2,975	3,200		
542-1900-511 COMMISSARY-HOURLY SUPP	12,462	8,066	12,495	12,495	4,132	5,000		
542-1900-512 CERTIFICATE PAY-CRIME CNTRL	0	0	0	0	0	0		
542-1900-513 INMATE TRANSPORT FEE	10,744	16,171	15,000	15,000	11,169	15,000		
TOTAL SHERIFF-CORRECTIONS	433,671	638,086	490,498	490,498	277,685	470,157		
SHERIFF-LAW ENF								
500-2000-901 CRM CNTRL-PED FORFEIT REMB	42,003	144,973	100,000	230,000	104,607	100,000		
532-2000-201 SHERIFF	15,177	12,964	10,000	10,000	11,816	12,000		
532-2000-501 CRIME CNTRL SALARY SUPP	0	0	0	0	0	0		
532-2000-502 DRUG DOG - CONTRACT VISITS	0	0	0	0	0	0		
532-2000-503 CRIME CONTROL-HOURLY SUPP	0	0	0	0	0	0		
532-2000-507 CRIME CONTROL SALARY STIPEND	0	0	0	0	0	0		
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	0	0	0	0	0	0		
532-2000-509 CRIME CNTRL-CELL PHONE ALLOW	0	0	0	0	0	0		
532-2000-510 IN HOUSE INSTRUCTION FEES	1,610	1,875	1,600	1,600	1,250	1,200		
TOTAL SHERIFF-LAW ENF	58,790	159,812	111,600	241,600	117,673	113,200		

REVISED

* PAGE 3 *

8-19-2024 11:50 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	APPROVED BUDGET
HEALTH - ENVIRONMENTAL								
552-2200-201 FEES, COPIES & OTHER	0	90	0	0	25	25		
552-2200-202 PUBLIC SWIMMING POOL FEE	1,450	2,400	2,000	2,000	3,150	3,000		
552-2200-205 RSTAURANT PERMITS	47,445	62,315	40,000	40,000	63,725	50,000		
552-2200-206 ON-SITE SEWAGE PROGRAM	407,770	425,160	340,000	340,000	358,510	340,000		
552-2200-207 WATER TESTING	11,068	3,853	3,500	3,500	225	0		
552-2200-208 SUBDIVISION REVENUES	51,780	46,630	0	0	0	0		
552-2200-209 FLOOD PLAIN PERMITS	30,460	30,720	25,000	25,000	23,880	20,000		
TOTAL HEALTH - ENVIRONMENTAL	549,973	571,168	410,500	410,500	449,515	413,025		
CONSTABLE 1								
532-2400-201 CONSTABLE PCT 1	125,630	130,617	100,000	100,000	106,631	100,000		
TOTAL CONSTABLE 1	125,630	130,617	100,000	100,000	106,631	100,000		
CONSTABLE 2								
532-2500-201 CONSTABLE PCT 2	24,197	26,460	19,500	19,500	19,611	19,000		
TOTAL CONSTABLE 2	24,197	26,460	19,500	19,500	19,611	19,000		
CONSTABLE 3								
532-2600-201 CONSTABLE PCT 3	4,104	4,400	2,500	2,500	3,000	2,500		
TOTAL CONSTABLE 3	4,104	4,400	2,500	2,500	3,000	2,500		
CONSTABLE 4								
532-2700-201 CONSTABLE PCT 4	36,253	36,698	30,000	30,000	32,696	30,000		
TOTAL CONSTABLE 4	36,253	36,698	30,000	30,000	32,696	30,000		
GENERAL ADMINISTRATIVE								
500-2800-901 TRANS IN/OUT	0	0	0	0	0	0		
500-2800-902 LOAN PROCEEDS	289,800	0	0	0	0	0		
501-2800-902 LEASE PROCEEDS-RIGHT OF USE	0	0	0	1,905,628	1,905,628	1,800,000		
501-2800-903 SALE OF FIXED ASSETS	4,470	0	0	51,344	57,425	50,000		
511-2800-550 RE-PLATTING FEE	19,400	10,446	0	0	0	0		
512-2800-500 MISCELLANEOUS REVENUES	39,027	5,336	500	500	2,104	1,000		
512-2800-502 PUBLICATION FEES-RESALE	13,025	7,256	8,500	8,500	3,769	5,000		
512-2800-503 CREDIT CARD REBATE FEE	0	1,834	0	0	1,899	0		
512-2800-504 PRIOR YEAR REVENUES	1,634	1,000	0	0	0	0		
512-2800-505 TAC GROUP INS REFUND	0	0	0	0	0	0		
512-2800-506 VENDING MACHINE REVENUE	527	587	600	600	582	600		
512-2800-507 TAC W-COMP / UNEMP REFUND	36,879	49,512	30,000	30,000	15,024	20,000		
512-2800-508 INSURANCE CLAIM PROCEEDS	111,452	56,022	40,000	107,863	76,463	50,000		
512-2800-509 LAWSUIT SETTLEMENTS	0	0	0	0	33,333	0		
512-2800-510 OTHER LAWSUIT SETTLEMENTS	0	0	0	0	0	0		
514-2800-400 STATE OF TEXAS DRIVERS LICENSE	0	0	0	0	0	0		
522-2800-201 TFC FEES -- LOCAL TRAFFIC FINE	5,316	4,193	3,500	3,500	3,787	3,500		
522-2800-203 TRUANCY - JP COURTS	0	800	0	0	100	0		
522-2800-204 COURT APPOINTED RESTITUTION	12	0	0	0	0	0		
522-2800-206 COURT APPOINTED ATTORNEY	111,392	130,210	100,000	100,000	126,687	100,000		
522-2800-207 COURT ORDERED FINES	0	14,800	0	0	0	0		
523-2800-400 STATE JUROR REIMBURSEMENT	51,170	57,286	20,000	20,000	88,530	40,000		

REVISED

* PAGE 4 *

8-19-2024 11:50 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
542-2800-401 BAIL BOND BOARD APPL. FEES	1,050	2,350	2,000	2,000	3,325	2,500		
552-2800-500 HEALTH CLINIC RENT	11,000	0	0	0	0	0		
562-2800-500 OAK CREEK CNTRY CLUB PAYMENT	1,191	1,191	1,191	1,191	1,191	1,227		
563-2800-152 GRV INDUSTR -DEVELOP BOARD	21,385	0	0	0	0	0		
TOTAL GENERAL ADMINISTRATIVE	718,730	342,822	206,291	2,231,126	2,319,847	2,073,827		
<u>PERSONNEL-LOSS CNTRL</u>								
511-3200-508 TAC - HEALTY COUNTY	90	0	0	0	0	0		
TOTAL PERSONNEL-LOSS CNTRL	90	0	0	0	0	0		
<u>ELECTIONS ADMIN</u>								
512-3400-201 ENTITY CONTRIB-ELECTIONS	0	0	0	0	0	0		
512-3400-203 PARTY REIMBURSEMENT-STATE	17,263	0	0	0	0	0		
512-3400-205 ENTITY CONTRB-VOTE EQUIP	0	0	0	0	0	0		
512-3400-500 FEES - PCT MAPS & VOTER LISTS	0	0	0	0	0	0		
TOTAL ELECTIONS ADMIN	17,263	0	0	0	0	0		
<u>HOMELAND SEC-EMC-FM</u>								
532-4000-201 HLS ARREST FEES	0	80	0	0	92	0		
533-4000-407 STATE AID-EMG MGMT PROGRAM	0	0	0	0	0	0		
TOTAL HOMELAND SEC-EMC-FM	0	80	0	0	92	0		
<u>PURCHASING</u>								
512-5100-500 LOCAL GOVT PURCHASE COOP	18,033	5,290	5,000	5,000	7,719	6,000		
TOTAL PURCHASING	18,033	5,290	5,000	5,000	7,719	6,000		
<u>COURT HOUSE SECURITY</u>								
522-5200-508 CRIME CNTRL--CERT PAY STIPEND	0	0	0	0	0	0		
522-5200-509 CRIME CNTRL-CELL PHONE ALLOW	0	0	0	0	0	0		
TOTAL COURT HOUSE SECURITY	0	0	0	0	0	0		
<u>911 COOR</u>								
533-5900-201 MAPS, GRID BOOKS, SIGNS	0	0	0	0	0	0		
533-5900-501 NCTCOG 911 GRANT	30,770	30,770	30,770	30,770	30,770	30,770		
TOTAL 911 COOR	30,770	30,770	30,770	30,770	30,770	30,770		
TOTAL REVENUES	40,932,045	42,917,692	47,334,141	49,488,976	45,368,115	55,298,333		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COUNTY JUDGE

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0100-1110 ELECTED OFFICIAL SALARY	91,012	96,405	106,046	106,046	93,810	111,348		
611-0100-1113 JUVENILE BOARD JUDGE	3,738	3,600	3,600	3,600	3,185	3,600		
611-0100-1121 EMPLOYEES SALARY	43,836	51,046	161,432	161,432	132,727	64,504		
611-0100-1122 OVERTIME COMP PAY	0	95	0	0	0	0		
611-0100-1131 HOURLY EMP W/O BENEFITS	34,867	31,426	30,000	5,143	4,158	15,000		
611-0100-1141 JUVENILE BOARD STIPEND	0	0	0	0	0	0		
611-0100-1150 LONGEVITY	0	415	750	750	617	1,075		
611-0100-1160 TRAVEL ALLOWANCE	11,400	17,100	17,100	17,100	15,675	17,100		
611-0100-1210 GROUP MEDICAL	23,228	26,547	47,031	47,031	38,570	34,464		
611-0100-1221 FICA	13,123	14,026	24,398	22,496	18,137	16,266		
611-0100-1230 RETIREMENT	16,377	17,042	29,765	29,765	25,136	19,262		
611-0100-1240 UNEMPLOYMENT INS.	197	146	383	333	220	110		
611-0100-1250 WORKERS COMP	516	430	642	592	579	389		
611-0100-2135 OTHER COURT APPT EXPENSES	0	0	0	0	0	0		
611-0100-2150 EMPLOYEE MED/PSY SCREENING	0	2	0	0	25	0		
611-0100-2240 RENTALS	0	0	0	0	0	0		
611-0100-2314 BONDS, ERRORS & OMISSIONS	0	178	300	300	0	300		
611-0100-2320 COMMUNICATIONS	367	360	500	500	180	500		
611-0100-2350 TRAVEL IN & OUT OF COUNTY	0	25	1,500	1,500	0	1,500		
611-0100-2360 DUES	807	693	1,800	1,800	693	1,800		
611-0100-2370 TRAINING/SCHOOLS	1,748	585	5,000	5,000	1,985	5,000		
611-0100-3110 OPERATING SUPPLIES	3,560	3,037	5,000	5,000	1,880	5,000		
611-0100-3410 EXPENDABLE EQUIP	1,451	1,272	3,500	3,500	0	3,500		
611-0100-4200 EQUIPMENT	0	0	0	0	0	0		
611-0100-7310 HUNT COUNTY DAYS -STATE	0	1,000	0	0	0	2,500		
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	48,350	52,200	60,000	60,000	60,900	70,000		
612-0100-2120 GASB COMPLIANCE	6,062	0	12,000	12,000	6,300	20,000		
TOTAL COUNTY JUDGE	300,638	317,631	510,747	483,889	404,778	393,218		
TOTAL COUNTY JUDGE	300,638	317,631	510,747	483,889	404,778	393,218		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
ACCOUNTING DEPARTMENT

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-0102-1120 DEPARTMENT HEAD SALARY	0	0	0	0	0	105,000		
612-0102-1121 EMPLOYEE SALARY	0	0	0	0	0	160,766		
612-0102-1122 OVERTIME COMP PAY	0	0	0	0	0	2,000		
612-0102-1150 LONGEVITY	0	0	0	0	0	2,431		
612-0102-1210 GROUP MEDICAL	0	0	0	0	0	68,928		
612-0102-1221 FICA	0	0	0	0	0	19,970		
612-0102-1230 RETIREMENT	0	0	0	0	0	28,284		
612-0102-1240 UNEMPLOYMENT	0	0	0	0	0	490		
612-0102-1250 WORKERS COMP	0	0	0	0	0	539		
612-0102-2150 EMPLOYEE MED/PSY SCREEN	0	0	0	0	0	0		
612-0102-2314 BONDS ERRORS & OMISSIONS	0	0	0	0	0	200		
612-0102-2350 TRAVEL IN AND OUT	0	0	0	0	0	500		
612-0102-2360 DUES	0	0	0	0	0	300		
612-0102-2370 TRAINING/SCHOOLS	0	0	0	0	0	3,500		
612-0102-3110 OPERATING SUPPLIES	0	0	0	0	0	7,000		
612-0102-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	2,500		
TOTAL ACCOUNTING DEPARTMENT	0	0	0	0	0	402,408		
TOTAL ACCOUNTING DEPARTMENT	0	0	0	0	0	402,408		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COMMISSIONERS OFFICE

EXPENDITURES	(----- 2023-2024 -----)		(----- 2024-2025 -----)					
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0200-1121 EMPLOYEES SALARY	128,708	172,322	58,235	58,235	43,411	61,147		
611-0200-1122 OVERTIME COMP PAY	0	4,822	1,500	1,500	0	500		
611-0200-1131 HOURLY EMP W/O BENEFITS	1,284	1,131	2,000	2,000	536	2,000		
611-0200-1150 LONGEVITY	250	1,592	0	0	0	200		
611-0200-1210 GROUP MEDICAL	24,302	39,842	15,677	15,677	13,733	17,232		
611-0200-1221 FICA	9,356	13,090	4,608	4,608	2,837	4,884		
611-0200-1230 RETIREMENT	15,426	20,132	6,596	6,596	4,757	6,599		
611-0200-1240 UNEMPLOYMENT INS.	301	333	120	120	73	109		
611-0200-1250 WORKERS COMP	333	361	121	121	184	127		
611-0200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
611-0200-2310 PROPERTY INSURANCE	0	0	0	0	0	0		
611-0200-2314 BONDS, ERRORS & OMISSIONS	97	141	200	200	0	200		
611-0200-2320 COMMUNICATIONS	0	0	0	0	0	0		
611-0200-2360 DUES	0	0	0	0	0	0		
611-0200-2370 TRAINING/SCHOOLS	132	0	1,000	1,000	0	1,000		
611-0200-3110 OPERATING SUPPLIES	4,503	3,730	4,750	4,750	1,863	4,750		
611-0200-3410 EXPENDABLE EQUIP	6,038	360	0	0	0	0		
611-0200-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL COMMISSIONERS OFFICE	190,732	257,856	94,807	94,807	67,394	98,748		
TOTAL COMMISSIONERS OFFICE	190,732	257,856	94,807	94,807	67,394	98,748		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COUNTY DEVELOPMENT

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0201-1120 DEPT HEAD SALARY	0	3,133	81,445	81,445	68,915	85,517		
611-0201-1121 EMPLOYEES SALARY	0	2,390	62,130	62,130	52,572	65,237		
611-0201-1122 OVERTIME COMP PAY	0	0	2,000	2,000	0	2,000		
611-0201-1150 LONGEVITY	0	69	1,800	1,800	1,523	2,556		
611-0201-1210 GROUP MEDICAL	0	0	31,354	31,354	27,466	34,464		
611-0201-1221 FICA	0	428	11,181	11,181	9,416	11,881		
611-0201-1230 RETIREMENT	0	614	15,919	15,919	13,481	16,572		
611-0201-1240 UNEMPLOYMENT INS	0	0	291	291	202	264		
611-0201-1250 WORKERS COMP	0	0	307	307	228	324		
611-0201-2145 ENTERPRISE LEASE	0	0	0	10,600	8,951	11,000		
611-0201-2150 EMPLOYEE MED/PSY SCREEN	0	0	0	0	0	0		
611-0201-2232 VEHICLE REPAIR & MAINT	0	0	1,000	1,000	768	1,000		
611-0201-2311 AUTO LIABILITY INSURANCE	0	0	1,030	1,030	693	762		
611-0201-2314 BONDS ERRORS & OMMISSIONS	0	0	0	0	0	0		
611-0201-2320 COMMUNICATIONS	0	0	0	600	283	600		
611-0201-2335 RE-PLATTING EXPENSES	0	0	20,000	20,000	20,698	20,000		
611-0201-2336 SUBDIVISION EXPENSES	0	0	2,000	2,000	2,435	5,000		
611-0201-2360 DUES	0	0	0	0	0	0		
611-0201-2370 TRAINING/SCHOOLS	0	0	3,000	2,400	0	1,500		
611-0201-3110 OPERATING	0	0	5,000	5,000	477	2,500		
611-0201-3410 EXPENDABLE EQUIP	0	0	8,500	8,500	0	8,500		
611-0201-3500 FUEL & LUBRICANTS	0	0	3,500	3,500	1,523	3,500		
611-0201-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL COUNTY DEVELOPMENT	0	6,634	250,457	261,057	209,630	273,177		
TOTAL COUNTY DEVELOPMENT	0	6,634	250,457	261,057	209,630	273,177		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COUNTY CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
611-0300-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,645	
611-0300-1113 JUVENILE BOARD CLERK	831	800	800	800	708	800	
611-0300-1121 EMPLOYEES SALARY	237,310	285,784	314,302	314,302	265,120	331,176	
611-0300-1122 OVERTIME COMP PAY	0	1,494	0	0	695	1,000	
611-0300-1150 LONGEVITY	1,378	5,048	5,550	5,550	4,817	6,531	
611-0300-1210 GROUP MEDICAL	77,434	92,969	109,739	109,739	96,133	120,624	
611-0300-1221 FICA	23,506	27,819	31,134	31,134	26,120	32,907	
611-0300-1230 RETIREMENT	37,507	41,782	44,565	44,565	38,124	45,791	
611-0300-1240 UNEMPLOYMENT INS.	559	520	637	637	442	573	
611-0300-1250 WORKERS COMP	946	780	819	819	795	856	
611-0300-2150 EMPLOYEE MED/PSY SCREENING	80	26	0	0	0	0	
611-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	
611-0300-2320 COMMUNICATIONS	0	0	0	0	0	0	
611-0300-2340 REAL PROPERTY-TECHNOLOGY	60,000	60,000	68,000	68,000	60,000	68,000	
611-0300-2341 ARCHIVAL EXPENSES	504	0	2,500	2,500	0	2,500	
611-0300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0	
611-0300-2360 DUES	125	125	200	200	150	200	
611-0300-2370 TRAINING/SCHOOLS	511	809	6,000	6,000	2,562	6,000	
611-0300-3110 OPERATING SUPPLIES	8,714	10,894	12,500	12,500	5,965	12,500	
611-0300-3410 EXPENDABLE EQUIP	899	2,963	7,000	7,000	0	7,000	
611-0300-4200 EQUIPMENT	0	0	0	0	0	0	
621-0300-1121 EMPLOYEES SALARY	239,919	261,712	300,641	300,641	247,517	315,673	
621-0300-1122 OVERTIME COMP PAY	0	1,148	0	0	344	800	
621-0300-1150 LONGEVITY	1,309	4,050	5,400	5,400	4,278	5,481	
621-0300-1210 GROUP MEDICAL	64,132	76,994	94,062	94,062	80,385	103,392	
621-0300-1221 FICA	17,566	19,307	23,412	23,412	18,497	24,629	
621-0300-1230 RETIREMENT	28,872	29,993	33,511	33,511	27,629	34,353	
621-0300-1240 UNEMPLOYMENT INS.	571	477	612	612	427	547	
621-0300-1250 WORKERS COMP	711	586	616	616	597	642	
621-0300-2235 SOFTWARE REPAIR & MAINT	0	0	0	0	0	0	
621-0300-2314 BONDS, ERRORS, & OMISSIONS	1,130	1,605	605	605	605	605	
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	7,988	8,227	10,000	10,000	2,495	10,000	
TOTAL COUNTY CLERK	886,591	1,014,392	1,158,934	1,158,934	960,773	1,223,225	
TOTAL COUNTY CLERK	886,591	1,014,392	1,158,934	1,158,934	960,773	1,223,225	

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CNTY CT @ LAW -1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0400-1110 ELECTED OFFICIAL SALARY	95,331	91,800	109,400	109,400	96,777	109,400		
621-0400-1111 STATE SALARY SUPPLEMENT	87,231	84,000	84,000	84,000	74,308	84,000		
621-0400-1113 JUVENILE BOARD JUDGE	3,738	3,600	3,600	3,600	3,185	3,600		
621-0400-1121 EMPLOYEES SALARY	218,681	239,632	262,585	262,585	222,188	275,716		
621-0400-1122 OVERTIME COMP PAY	0	4,414	1,500	1,500	0	1,500		
621-0400-1125 COURT APPT INTERPRETER	344	4,395	4,000	4,000	4,504	7,500		
621-0400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
621-0400-1150 LONGEVITY	1,522	5,065	5,850	5,850	4,857	6,269		
621-0400-1210 GROUP MEDICAL	46,463	53,100	62,708	62,708	54,690	68,928		
621-0400-1221 FICA	28,920	31,039	36,180	36,180	29,292	36,757		
621-0400-1230 RETIREMENT	48,637	48,238	50,965	50,965	44,045	51,268		
621-0400-1240 UNEMPLOYMENT INS.	532	450	534	534	373	479		
621-0400-1250 WORKERS COMP	2,339	2,298	2,514	2,514	2,439	2,615		
621-0400-2130 ATTORNEY-COURT APPT	215,084	223,301	200,000	200,000	165,814	225,000		
621-0400-2131 PROBATE GUARD. EXPENSE	2,878	600	7,500	7,500	7,116	10,000		
621-0400-2132 COURT REPORTER SVC	6,808	6,675	7,500	7,500	5,179	0		
621-0400-2134 EXPERT WITNESS	0	0	2,000	2,000	0	0		
621-0400-2135 OTHER COURT APPT EXPENSES	7,705	5,470	6,000	6,000	2,494	0		
621-0400-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0		
621-0400-2138 VISITING JUDGE	3,229	3,512	5,000	5,000	1,674	7,500		
621-0400-2139 JURY FOOD & DRINKS	600	495	1,870	1,870	161	0		
621-0400-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
621-0400-2235 SOFTWARE REPAIR & MAINT	399	120	400	400	0	0		
621-0400-2314 BONDS, ERRORS, & OMISSIONS	0	1,243	0	0	0	0		
621-0400-2320 COMMUNICATIONS	0	0	170	170	0	0		
621-0400-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-0400-2360 DUES	1,000	915	1,000	1,000	965	1,000		
621-0400-2370 TRAINING/SCHOOLS	4,244	7,628	8,000	8,000	2,350	10,000		
621-0400-3110 OPERATING SUPPLIES	2,537	5,151	5,300	5,300	3,859	6,500		
621-0400-3410 EXPENDABLE EQUIP	0	8,276	3,000	3,000	0	0		
621-0400-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL CNTY CT @ LAW -1	778,222	831,417	871,576	871,576	726,269	908,032		
TOTAL CNTY CT @ LAW -1	778,222	831,417	871,576	871,576	726,269	908,032		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CNTY CT @ LAW -2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024				2024-2025	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0402-1110 ELECTED OFFICIAL SALARY	87,231	84,000	109,400	109,400	96,777	109,400		
621-0402-1111 STATE SALARY SUPPLEMENT	87,231	84,000	84,000	84,000	74,308	84,000		
621-0402-1113 JUVENILE BOARD JUDGE	3,738	3,600	3,600	3,600	3,185	3,600		
621-0402-1121 EMPLOYEES SALARY	218,681	239,632	262,585	262,585	222,188	275,715		
621-0402-1122 OVERTIME COMP PAY	0	1,235	2,000	2,000	0	2,000		
621-0402-1125 COURT APPT INTERPRETER	1,230	0	4,000	4,000	2,634	7,500		
621-0402-1131 HOURLY EMP W/O BENEFITS	0	480	0	0	0	0		
621-0402-1150 LONGEVITY	3,219	8,504	9,150	9,150	7,737	9,938		
621-0402-1210 GROUP MEDICAL	46,449	53,052	62,708	62,708	54,753	68,928		
621-0402-1221 FICA	28,965	30,559	36,547	36,547	29,502	37,076		
621-0402-1230 RETIREMENT	47,467	47,331	51,326	51,326	44,161	51,712		
621-0402-1240 UNEMPLOYMENT INS	531	445	538	538	376	484		
621-0402-1250 WORKERS COMP	2,314	2,317	2,569	2,569	2,489	2,675		
621-0402-2130 ATTORNEY-COURT APPT	183,397	187,073	200,000	200,000	166,705	225,000		
621-0402-2131 PROBATE GUARD. EXPENSE	4,340	2,882	17,500	15,668	2,985	17,500		
621-0402-2132 COURT REPORTR SVC	6,285	4,885	9,000	9,000	1,656	9,000		
621-0402-2134 EXPERT WITNESS	0	0	0	0	0	0		
621-0402-2135 OTHER COURT APPT EXPENSES	3,075	6,361	5,500	5,500	5,134	7,500		
621-0402-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	0	0		
621-0402-2138 VISITING JUDGE	9,895	7,268	9,408	9,408	4,379	12,000		
621-0402-2139 JURY FOOD & DRINKS	1,385	285	1,000	1,000	621	1,250		
621-0402-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
621-0402-2235 SOFTWARE REPAIR & MAINT	570	3,516	655	655	440	0		
621-0402-2314 BONDS, ERRORS & OMISSIONS	0	0	1,250	1,250	100	1,250		
621-0402-2320 COMMUNICATIONS	0	0	0	0	0	0		
621-0402-2360 DUES	820	575	550	550	405	750		
621-0402-2370 TRAINING/SCHOOLS	5,038	9,853	11,849	11,849	2,132	13,000		
621-0402-3110 OPERATING SUPPLIES	8,937	8,170	9,902	9,193	4,340	12,500		
621-0402-3410 EXPENDABLE EQUIP	1,937	5,475	0	2,541	709	0		
621-0402-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL CNTY CT @ LAW -2	752,733	791,500	895,037	895,037	727,716	952,778		
TOTAL CNTY CT @ LAW -2	752,733	791,500	895,037	895,037	727,716	952,778		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
196 DIST COURT

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0500-1112 DIST JUDGE ADMIN SUPPLEMENT	14,954	14,400	14,400	14,400	12,739	14,400		
621-0500-1113 JUVENILE BOARD JUDGE	3,738	3,600	3,600	3,600	3,185	3,600		
621-0500-1121 EMPLOYEES SALARY	222,006	243,275	266,577	266,577	225,566	279,907		
621-0500-1122 OVERTIME COMP PAY	8,929	21,904	7,500	7,500	2,310	7,500		
621-0500-1125 COURT APPT INTERPRETER	1,930	3,225	0	0	6,329	15,000		
621-0500-1131 HOURLY EMP W/O BENEFITS	1,303	2,070	750	750	1,384	750		
621-0500-1150 LONGEVITY	1,620	5,343	6,000	6,000	4,864	6,175		
621-0500-1151 DIST JUDGE LONGEVITY PAY	8,723	8,400	8,400	8,400	7,431	8,400		
621-0500-1210 GROUP MEDICAL	33,589	39,610	47,031	47,031	41,262	51,696		
621-0500-1221 FICA	24,727	24,881	29,814	29,814	20,953	24,536		
621-0500-1230 RETIREMENT	26,750	30,340	29,929	29,929	25,558	31,325		
621-0500-1240 UNEMPLOYMENT INS	633	533	547	547	413	500		
621-0500-1250 WORKERS COMP	2,049	2,117	2,370	2,370	2,294	2,386		
621-0500-2130 ATTORNEY-COURT APPT	279,805	446,730	350,000	350,000	335,233	350,000		
621-0500-2132 COURT REPORTER SVC	74,956	54,467	90,000	90,000	27,519	90,000		
621-0500-2135 OTHER COURT APPT EXPENSE	67,042	81,838	75,000	75,000	69,973	75,000		
621-0500-2137 CPS-ATTORNEY COURT APPT	286,968	208,586	250,000	250,000	124,418	250,000		
621-0500-2138 VISITING JUDGE	1,857	926	750	750	579	750		
621-0500-2139 JURY FOOD & DRINKS	3,250	1,459	2,500	2,500	511	2,500		
621-0500-2150 EMPLOYEE MED/PSY SCREKNING	0	0	0	0	0	0		
621-0500-2235 SOFTWARE REPAIR & MAINT.	699	735	699	699	735	699		
621-0500-2320 COMMUNICATIONS	859	858	900	900	718	900		
621-0500-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-0500-2360 DUES	940	940	900	900	735	900		
621-0500-2370 TRAINING/SCHOOLS	2,855	3,410	4,000	4,000	1,682	4,000		
621-0500-3110 OPERATING SUPPLIES	4,660	3,513	5,000	5,000	3,777	5,000		
621-0500-3410 EXPENDABLE EQUIP	2,883	3,343	2,000	2,000	0	2,000		
621-0500-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL 196 DIST COURT	1,077,725	1,206,504	1,198,667	1,198,667	920,167	1,227,924		
TOTAL 196 DIST COURT	1,077,725	1,206,504	1,198,667	1,198,667	920,167	1,227,924		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
354 DIST COURT

EXPENDITURES	(----- 2023-2024 -----)		(----- 2024-2025 -----)					
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0600-1112 DIST JUDGE ADMIN SUPPLEMENT	14,954	14,400	14,400	14,400	12,739	14,400		
621-0600-1113 JUVENILE BOARD JUDGE	3,738	3,600	3,600	3,600	3,185	3,600		
621-0600-1121 EMPLOYEES SALARY	222,073	243,275	266,577	266,577	225,566	279,907		
621-0600-1122 OVERTIME COMP PAY	0	8,345	5,000	5,000	0	5,000		
621-0600-1125 COURT APPT INTERPRETER	6,706	7,408	6,000	56,000	40,560	53,000		
621-0600-1131 HOURLY EMP W/O BENEFITS	0	4,505	750	2,750	1,547	750		
621-0600-1143 RAINS COUNTY STIPEND	1,117	1,076	1,076	1,076	952	1,076		
621-0600-1150 LONGEVITY	2,675	7,719	8,400	8,400	6,871	7,794		
621-0600-1160 TRAVEL ALLOWANCE	620	930	930	930	853	930		
621-0600-1210 GROUP MEDICAL	34,923	39,879	47,031	47,031	41,332	51,696		
621-0600-1221 FICA	24,215	27,227	29,509	29,509	22,799	23,979		
621-0600-1230 RETIREMENT	26,971	29,269	30,310	30,310	25,650	31,445		
621-0600-1240 UNEMPLOYMENT INS.	571	515	554	554	410	502		
621-0600-1250 WORKERS COMP	2,077	2,148	2,402	2,402	2,326	2,377		
621-0600-2130 ATTORNEY-COURT APPT	325,148	369,037	350,000	350,000	318,638	350,000		
621-0600-2132 COURT REPORTER SVC	78,152	79,925	90,000	90,000	52,734	90,000		
621-0600-2135 OTHER COURT APPT EXPENSE	53,290	53,262	100,000	98,000	62,394	53,000		
621-0600-2137 CPS-ATTORNEY COURT APPT	189,292	189,078	300,000	250,000	116,928	300,000		
621-0600-2138 VISITING JUDGE	458	50	750	750	0	750		
621-0600-2139 JURY FOOD & DRINKS	1,459	2,272	2,500	2,500	1,276	2,500		
621-0600-2150 EMPLOYEE MED SCREEN	0	0	0	0	0	0		
621-0600-2235 SOFTWARE REPAIR & MAINT.	0	0	0	0	0	0		
621-0600-2320 COMMUNICATIONS	456	456	650	650	380	650		
621-0600-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-0600-2360 DUES	435	640	800	800	270	800		
621-0600-2370 TRAINING/SCHOOLS	1,729	2,655	4,000	4,000	164	4,000		
621-0600-3110 OPERATING SUPPLIES	4,564	2,272	6,000	6,000	2,872	6,000		
621-0600-3410 EXPENDABLE EQUIP	2,186	1,153	7,040	14,240	7,893	0		
621-0600-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL 354 DIST COURT	997,808	1,091,096	1,278,279	1,285,479	948,338	1,284,156		
TOTAL 354 DIST COURT	997,808	1,091,096	1,278,279	1,285,479	948,338	1,284,156		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
DIST CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
621-0700-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,645	
621-0700-1121 EMPLOYEES SALARY	428,374	470,222	515,262	515,262	412,994	541,025	
621-0700-1122 OVERTIME COMP PAY	0	11,575	3,000	3,000	2,764	3,000	
621-0700-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	
621-0700-1150 LONGEVITY	2,483	8,919	10,950	10,950	7,834	7,988	
621-0700-1210 GROUP MEDICAL	113,056	132,820	156,811	156,811	128,127	189,552	
621-0700-1221 FICA	38,075	42,088	46,859	46,859	36,128	49,163	
621-0700-1230 RETIREMENT	60,360	64,084	67,073	67,073	54,794	68,572	
621-0700-1240 UNEMPLOYMENT INS.	1,007	873	1,045	1,045	706	932	
621-0700-1250 WORKERS COMP	1,418	1,172	1,233	1,233	1,196	1,281	
621-0700-2150 EMPLOYEE MED/PSY SCREENING	25	0	0	0	61	0	
621-0700-2235 SOFTWARE-REPAIR & MAINT	0	0	0	0	0	0	
621-0700-2236 HARDWARE-REPAIR & MAINT	0	0	750	750	0	750	
621-0700-2314 BONDS, ERRORS, & OMISSIONS	356	977	500	500	356	500	
621-0700-2320 COMMUNICATIONS	488	456	500	500	380	500	
621-0700-2340 CASE BNDERS/LGL FORMS	6,088	10,822	15,000	15,000	14,170	15,000	
621-0700-2360 DUES	125	125	125	125	150	150	
621-0700-2370 TRAINING/SCHOOLS	892	1,260	2,500	2,500	796	2,500	
621-0700-3110 OPERATING SUPPLIES	11,015	10,898	16,000	16,000	7,953	16,000	
621-0700-3140 POSTAGE	374	0	600	600	398	600	
621-0700-3410 EXPENDABLE EQUIP	0	1,170	0	0	0	0	
621-0700-4200 EQUIPMENT	0	0	0	0	0	0	
TOTAL DIST CLERK	738,227	835,941	924,537	924,537	745,174	988,158	
TOTAL DIST CLERK	738,227	835,941	924,537	924,537	745,174	988,158	

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
JP 1-1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (-----				2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1110 ELECTED OFFICIAL SALARY	65,095	68,952	75,847	75,847	67,095	79,639		
621-0800-1121 EMPLOYEES SALARY	109,966	126,444	149,068	149,068	118,451	156,521		
621-0800-1122 OVERTIME COMP PAY	0	0	500	500	0	500		
621-0800-1125 COURT APPT INTERPRETER	0	1,448	0	0	0	0		
621-0800-1131 HOURLY EMP W/O BENEFITS	8,215	9,879	27,000	27,000	18,454	27,000		
621-0800-1150 LONGEVITY	689	3,046	3,600	3,600	3,035	2,900		
621-0800-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	7,900		
621-0800-1210 GROUP MEDICAL	45,932	53,096	62,708	62,708	54,906	68,928		
621-0800-1221 FICA	14,350	14,498	20,059	20,059	15,689	20,996		
621-0800-1230 RETIREMENT	22,766	23,465	27,979	27,979	22,894	26,404		
621-0800-1240 UNEMPLOYMENT INS.	297	246	356	356	227	315		
621-0800-1250 WORKERS COMP	585	477	496	496	481	547		
621-0800-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
621-0800-2314 BONDS, ERRORS & OMISSIONS	0	71	0	77	77	0		
621-0800-2320 COMMUNICATIONS	0	56	0	0	12	0		
621-0800-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-0800-2360 DUES	60	220	400	400	70	400		
621-0800-2370 TRAINING/SCHOOLS	(0)	0	4,000	4,000	2,137	4,000		
621-0800-3110 OPERATING SUPPLIES	1,739	1,755	6,000	11,535	9,561	10,000		
TOTAL JP 1-1	276,395	310,353	384,713	390,325	319,230	406,050		
TOTAL JP 1-1	276,395	310,353	384,713	390,325	319,230	406,050		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
JP 1-2

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1110 ELECTED OFFICIAL SALARY	65,095	68,952	75,847	75,847	67,095	79,639		
621-0900-1121 EMPLOYEES SALARY	111,450	124,242	136,732	136,732	115,445	143,569		
621-0900-1122 OVERTIME COMP PAY	0	189	500	500	121	500		
621-0900-1125 COURT APPT INTERPRETER	0	0	0	0	0	0		
621-0900-1131 HOURLY EMP W/O BENEFITS	7,026	0	11,000	11,000	0	11,000		
621-0900-1150 LONGEVITY	1,117	3,311	4,950	4,950	3,831	5,069		
621-0900-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	7,900		
621-0900-1210 GROUP MEDICAL	46,485	53,121	62,708	62,708	52,285	68,928		
621-0900-1221 FICA	12,745	13,449	17,995	17,995	13,179	18,947		
621-0900-1230 RETIREMENT	22,026	22,131	25,024	25,024	20,446	25,253		
621-0900-1240 UNEMPLOYMENT INS.	284	225	301	301	194	269		
621-0900-1250 WORKERS COMP	525	444	474	474	460	494		
621-0900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	30	0		
621-0900-2314 BONDS, ERRORS & OMISSIONS	0	178	0	0	210	0		
621-0900-2320 COMMUNICATIONS	170	0	200	200	0	200		
621-0900-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-0900-2360 DUES	135	145	135	135	145	145		
621-0900-2370 TRAINING/SCHOOLS	1,054	705	1,000	1,000	514	1,000		
621-0900-3110 OPERATING SUPPLIES	992	1,094	2,000	2,000	1,752	2,000		
621-0900-3410 EXPENDABLE EQUIP	0	0	0	0	0	0		
TOTAL JP 1-2	275,803	294,887	345,566	345,566	281,848	364,913		
TOTAL JP 1-2	275,803	294,887	345,566	345,566	281,848	364,913		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
JP 2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024		2024-2025		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
621-1000-1110 ELECTED OFFICIAL SALARY	65,095	68,952	75,847	75,847	67,095	79,639	
621-1000-1121 EMPLOYEES SALARY	55,959	62,459	68,434	68,434	58,054	71,856	
621-1000-1122 OVERTIME COMP PAY	0	101	500	500	0	500	
621-1000-1150 LONGEVITY	336	1,783	2,250	2,250	1,869	2,475	
621-1000-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	7,900	
621-1000-1210 GROUP MEDICAL	27,995	33,199	39,193	39,193	34,193	43,080	
621-1000-1221 FICA	9,294	10,155	11,722	11,722	9,043	12,421	
621-1000-1230 RETIREMENT	14,463	15,007	16,045	16,045	13,921	17,325	
621-1000-1240 UNEMPLOYMENT INS.	130	114	140	140	98	126	
621-1000-1250 WORKERS COMP	312	284	308	308	299	324	
621-1000-2150 EMPLOYEE MED/PSY SCREENING	25	0	0	0	0	0	
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	0	100	0	0	0	0	
621-1000-2320 COMMUNICATIONS	3,470	2,834	5,000	5,000	2,262	3,000	
621-1000-2350 TRAVEL IN & OUT OF COUNTY	122	79	100	100	67	100	
621-1000-2360 DUES	0	0	60	60	70	70	
621-1000-2370 TRAINING/SCHOOLS	1,010	1,006	1,500	1,500	630	2,000	
621-1000-3110 OPERATING SUPPLIES	2,041	3,294	2,000	2,000	766	2,500	
621-1000-3140 POSTAGE	2,509	2,145	2,000	2,000	731	2,500	
621-1000-3150 JANITORIAL SERVICES	0	1,975	2,350	2,350	1,625	2,350	
621-1000-3410 EXPENDABLE EQUIP	1,437	3,197	3,000	3,000	393	3,000	
TOTAL JP 2	190,899	213,384	237,149	237,149	197,259	251,166	
TOTAL JP 2	190,899	213,384	237,149	237,149	197,259	251,166	

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
JP 3

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1110 ELECTED OFFICIAL SALARY	65,095	68,952	75,847	75,847	67,095	79,639		
621-1100-1121 EMPLOYEES SALARY	40,365	43,992	48,469	48,469	41,012	50,892		
621-1100-1122 OVERTIME COMP PAY	0	370	500	500	478	500		
621-1100-1125 COURT APPT INTERPRETER	0	0	0	0	0	0		
621-1100-1150 LONGEVITY	1,018	3,104	3,600	3,600	2,977	3,756		
621-1100-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	7,900		
621-1100-1210 GROUP MEDICAL	23,242	26,559	31,354	31,354	27,464	34,464		
621-1100-1221 FICA	8,595	9,542	10,298	10,298	8,624	10,916		
621-1100-1230 RETIREMENT	12,731	13,498	14,007	14,007	12,266	15,225		
621-1100-1240 UNEMPLOYMENT INS.	97	82	101	101	70	90		
621-1100-1250 WORKERS COMP	329	264	271	271	263	284		
621-1100-2150 EMPLOYEE MKD/PSY SCREENING	0	0	0	0	0	0		
621-1100-2314 BONDS, ERRORS & OMISSIONS	0	250	0	0	0	0		
621-1100-2320 COMMUNICATIONS	3,238	3,400	4,000	4,000	2,886	4,000		
621-1100-2360 DUES	95	115	115	115	115	115		
621-1100-2370 TRAINING/SCHOOLS	2,230	2,039	3,000	3,000	3,250	3,000		
621-1100-3110 OPERATING SUPPLIES	1,302	364	1,800	1,800	663	2,000		
621-1100-3140 POSTAGE	171	180	650	650	195	650		
621-1100-3410 EXPENDABLE EQUIP	0	720	0	0	0	0		
TOTAL JP 3	165,208	180,132	200,712	200,712	173,501	213,431		
TOTAL JP 3	165,208	180,132	200,712	200,712	173,501	213,431		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
JP 4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
621-1200-1110 ELECTED OFFICIAL SALARY	65,095	68,952	75,847	75,847	67,095	79,369		
621-1200-1121 EMPLOYEES SALARY	82,733	90,658	99,342	99,342	84,058	104,309		
621-1200-1122 OVERTIME COMP PAY	0	1,551	0	0	1,317	1,500		
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
621-1200-1150 LONGEVITY	643	1,321	1,500	1,500	1,212	1,725		
621-1200-1160 TRAVEL ALLOWANCE	6,700	6,700	6,700	6,700	6,142	7,900		
621-1200-1210 GROUP MEDICAL	34,839	39,833	47,031	47,031	41,197	51,696		
621-1200-1221 FICA	11,569	12,873	14,029	14,029	12,102	14,923		
621-1200-1230 RETIREMENT	17,703	18,291	19,347	19,347	16,843	20,814		
621-1200-1240 UNEMPLOYMENT INS.	197	166	202	202	142	183		
621-1200-1250 WORKERS COMP	432	356	370	370	359	389		
621-1200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
621-1200-2314 BONDS, ERRORS & OMISSIONS	0	528	0	0	0	0		
621-1200-2320 COMMUNICATIONS	1,274	1,150	1,740	1,740	1,118	1,740		
621-1200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-1200-2360 DUES	0	70	70	70	0	0		
621-1200-2370 TRAINING/SCHOOLS	0	249	2,000	3,000	4,361	3,500		
621-1200-3110 OPERATING SUPPLIES	989	1,665	2,300	4,300	1,873	2,300		
621-1200-3140 POSTAGE	2,104	1,872	2,200	200	(30)	2,500		
621-1200-3410 EXPENDABLE EQUIP	0	311	1,250	1,250	0	1,000		
TOTAL JP 4	224,276	246,548	273,928	274,928	237,788	293,848		
TOTAL JP 4	224,276	246,548	273,928	274,928	237,788	293,848		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
SPECIALTY ROAD CREW

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-1234-1121 EMPLOYEES SALARY	127,557	153,342	168,029	168,029	142,179	176,431		
671-1234-1122 OVERTIME COMP PAY	75	718	0	0	843	1,500		
671-1234-1150 LONGEVITY	0	0	0	0	0	900		
671-1234-1210 GROUP MEDICAL	30,635	39,842	47,031	47,031	41,199	51,696		
671-1234-1221 FICA	9,642	11,445	12,854	12,854	10,535	13,681		
671-1234-1230 RETIREMENT	15,279	17,311	18,399	18,399	15,674	19,081		
671-1234-1240 UNEMPLOYMENT INS	296	275	336	336	236	304		
671-1234-1250 WORKERS COMP	3,232	3,230	4,022	4,022	3,817	4,238		
671-1234-2140 RENTALS	0	0	0	0	0	0		
671-1234-2145 ENTERPRISE LEASE	7,186	7,168	7,500	7,500	9,545	13,000		
671-1234-2150 EMPLOYEE MED/PSY SCREENING	91	40	0	0	105	0		
671-1234-2231 EQUIPMENT-REPAIR & MAINT	6,001	14,634	10,000	15,500	12,039	15,000		
671-1234-2310 PROPERTY INSURANCE	659	800	960	960	755	831		
671-1234-2311 AUTO LIABILITY INS	3,648	3,094	3,712	3,712	2,426	2,669		
671-1234-2320 COMMUNICATIONS	0	162	500	500	380	500		
671-1234-2370 TRAINING/SCHOOLS	0	0	0	0	0	0		
671-1234-2390 UNIFORM EXPENSE	2,360	1,756	2,000	2,000	1,772	2,400		
671-1234-3110 OPERATING SUPPLIES	658	1,264	3,500	2,000	803	3,500		
671-1234-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0		
671-1234-3410 EXPENDABLE EQUIP & TOOLS	350	1,812	5,000	1,000	350	5,000		
671-1234-3500 FUEL & LUBRICANTS	15,805	29,119	40,000	40,000	17,512	45,000		
671-1234-4200 EQUIPMENT	289,800	17,314	0	0	0	0		
TOTAL SPECIALTY ROAD CREW	513,274	303,326	323,843	323,843	260,167	355,731		
TOTAL SPECIALTY ROAD CREW	513,274	303,326	323,843	323,843	260,167	355,731		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COUNTY ATTY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
621-1300-1110 ELECTED OFFICIAL SALARY	72,692	70,000	70,000	70,000	61,923		70,000		
621-1300-1111 STATE SALARY SUPPLEMENT	72,692	70,000	70,000	70,000	61,923		70,000		
621-1300-1121 EMPLOYEES SALARY	869,891	946,498	1,065,013	1,065,013	864,344		1,067,530		
621-1300-1122 OVERTIME COMP PAY	0	2,367	2,500	2,500	0		2,500		
621-1300-1131 HOURLY EMP W/O BENEFITS	7,608	0	5,500	5,500	4,940		5,500		
621-1300-1134 PRE-TRIAL INTERVENTION STIPEND	10,905	19,505	19,505	19,505	26,451		25,527		
621-1300-1150 LONGEVITY	5,402	17,140	18,450	18,450	14,641		18,881		
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	7,960	9,080	10,640	10,640	9,500		10,220		
621-1300-1210 GROUP MEDICAL	157,971	174,827	219,478	219,478	166,162		241,248		
621-1300-1221 FICA	77,876	84,576	96,588	96,588	78,757		96,385		
621-1300-1230 RETIREMENT	124,128	127,455	137,872	137,872	113,966		134,435		
621-1300-1240 UNEMPLOYMENT INS.	2,152	1,767	2,234	2,234	1,519		1,900		
621-1300-1250 WORKERS COMP	2,972	3,367	3,812	3,812	3,702		3,785		
621-1300-2132 COURT REPORTER SVC	401	214	2,000	2,000	1,741		1,000		
621-1300-2135 OTHER COURT APPT EXPENSE	1,143	1,106	10,000	10,000	675		0		
621-1300-2145 ENTERPRISE LEASE	17,037	16,803	16,800	16,800	14,403		16,800		
621-1300-2150 EMPLOYEE MED/PSY SCREENING	1	52	0	0	52		0		
621-1300-2232 VEHICLE-REPAIR & MAINT	0	1,230	500	13,123	7,924		500		
621-1300-2235 SOFTWARE-REPAIR & MAINT	25,691	24,811	32,000	32,000	31,277		32,000		
621-1300-2311 AUTO LIABILITY INS	1,248	1,073	1,287	1,287	933		1,026		
621-1300-2314 BONDS, ERRORS & OMISSIONS	201	200	200	200	0		200		
621-1300-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0		0		
621-1300-2360 DUES	2,525	3,639	2,750	2,750	1,574		2,750		
621-1300-2370 TRAINING/SCHOOLS	18,038	3,984	18,150	18,150	15,732		18,150		
621-1300-3110 OPERATING SUPPLIES	15,520	15,185	18,150	18,150	15,563		18,150		
621-1300-3194 DONATIONS CAC	1,450	2,150	3,000	3,000	2,450		0		
621-1300-3410 EXPENDABLE EQUIP	1,313	255	10,000	10,000	5,317		10,000		
621-1300-3500 FUEL & LUBRICANTS	3,941	2,833	5,500	5,500	1,856		5,500		
621-1300-4200 EQUIPMENT	0	0	0	0	0		0		
TOTAL COUNTY ATTY	1,500,757	1,600,116	1,841,929	1,854,552	1,507,323		1,853,987		
TOTAL COUNTY ATTY	1,500,757	1,600,116	1,841,929	1,854,552	1,507,323		1,853,987		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
DISTRICT ATTY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
621-1400-1112 DIST ATTY ADMIN SUPPLEMENT	18,692	18,000	18,000	18,000	15,923		18,000		
621-1400-1121 EMPLOYEES SALARY	758,319	850,847	934,148	934,148	799,032		934,148		
621-1400-1122 OVERTIME COMP PAY	0	2,522	0	0	1,248		1,750		
621-1400-1125 COURT APPT INTERPRETER	0	0	0	0	0		0		
621-1400-1134 PRE-TRIAL INTERVENTION STIPEND	0	0	0	0	12,028		15,636		
621-1400-1140 STATE SUPPLEMENT-DA STAFF	20,506	20,100	22,500	22,500	9,277		22,500		
621-1400-1144 DA FORFEITURE STIPEND	35,281	32,761	32,761	32,761	27,721		32,761		
621-1400-1146 FEE FUND STIPEND- DA	0	0	0	0	0		0		
621-1400-1150 LONGEVITY	6,373	18,508	19,950	19,950	16,477		23,513		
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	8,480	9,600	10,080	10,080	9,840		10,800		
621-1400-1160 TRAVEL ALLOWANCE	8,100	12,150	12,150	12,150	11,138		12,150		
621-1400-1210 GROUP MEDICAL	123,608	139,517	172,447	172,447	150,965		206,784		
621-1400-1221 FICA	61,707	69,658	80,294	80,294	66,193		81,125		
621-1400-1230 RETIREMENT	99,111	105,015	111,629	111,629	96,134		111,230		
621-1400-1240 UNEMPLOYMENT INS.	1,969	1,669	2,039	2,039	1,432		1,772		
621-1400-1250 WORKERS COMP	3,307	3,939	4,471	4,471	4,344		4,166		
621-1400-2132 COURT REPORTER SVC	116	386	4,000	4,000	275		4,000		
621-1400-2135 OTHER COURT APPT EXPENSES	12,909	5,318	62,500	62,500	6,277		62,500		
621-1400-2141 FORENSIC ANALYSIS	1,300	0	100,000	100,000	0		100,000		
621-1400-2145 ENTERPRISE LEASE	5,800	5,792	5,800	5,800	4,898		5,800		
621-1400-2150 EMPLOYEE MED/PSY SCREENING	25	26	50	50	0		50		
621-1400-2231 EQUIPMENT-REPAIR & MAINT	0	0	0	1,000	0		1,000		
621-1400-2232 VEHICLE-REPAIR & MAINT	15	9	0	0	518		1,000		
621-1400-2235 SOFTWARE-REPAIR & MAINT	25,691	24,811	30,000	30,000	31,276		36,500		
621-1400-2311 AUTO LIABILITY INS	483	423	508	508	373		410		
621-1400-2314 BONDS, ERRORS & OMISSIONS	93	0	500	500	0		500		
621-1400-2320 COMMUNICATIONS	0	0	1,500	1,500	0		1,500		
621-1400-2350 TRAVEL IN & OUT OF COUNTY	0	0	500	500	0		500		
621-1400-2360 DUES	2,287	2,125	2,800	2,800	2,500		2,800		
621-1400-2370 TRAINING/SCHOOLS	7,985	12,489	17,000	17,000	12,037		17,000		
621-1400-3110 OPERATING SUPPLIES	14,198	15,224	24,700	23,000	17,300		23,000		
621-1400-3140 POSTAGE	175	172	400	400	187		400		
621-1400-3410 EXPENDABLE EQUIP	11,071	7,211	1,500	2,200	1,850		2,200		
621-1400-3500 FUEL & LUBRICANTS	913	804	1,000	1,000	350		1,000		
621-1400-4200 EQUIPMENT	0	0	0	0	0		0		
TOTAL DISTRICT ATTY	1,228,516	1,359,075	1,673,227	1,673,227	1,299,593		1,736,495		
TOTAL DISTRICT ATTY	1,228,516	1,359,075	1,673,227	1,673,227	1,299,593		1,736,495		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
AUDITOR

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-1500-1120 COUNTY AUDITOR SALARY	111,088	80,248	100,000	100,000	84,615	105,000		
612-1500-1121 EMPLOYEES SALARY	344,084	381,244	417,761	417,761	350,032	225,480		
612-1500-1122 OVERTIME COMP PAY	1,729	6,463	6,000	6,000	3,331	4,000		
612-1500-1150 LONGEVITY	3,561	10,771	12,450	12,450	9,756	6,169		
612-1500-1210 GROUP MEDICAL	79,049	93,156	125,416	125,416	104,853	68,928		
612-1500-1221 FICA	34,568	35,933	40,561	40,561	33,663	26,060		
612-1500-1230 RETIREMENT	55,094	53,887	58,058	58,058	49,068	36,347		
612-1500-1240 UNEMPLOYMENT INS.	1,096	859	1,060	1,060	728	579		
612-1500-1250 WORKERS COMP	1,281	1,077	1,135	1,135	1,051	679		
612-1500-2150 EMPLOYEE MED/PSY SCREENING	26	27	100	100	31	0		
612-1500-2313 OFFICIALS LIABILITY BOND	0	0	100	100	22	0		
612-1500-2314 BONDS, ERRORS & OMISSIONS	119	190	250	250	119	200		
612-1500-2350 TRAVEL IN & OUT OF COUNTY	5	0	100	100	0	500		
612-1500-2360 DUES	660	295	650	650	295	350		
612-1500-2370 TRAINING/SCHOOLS	1,215	1,298	7,000	7,000	5,679	3,000		
612-1500-3110 OPERATING SUPPLIES	9,358	10,065	13,000	9,975	8,937	7,500		
612-1500-3410 EXPENDABLE EQUIP	1,889	2,515	5,000	8,025	4,768	2,500		
612-1500-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL AUDITOR	644,821	678,028	788,641	788,641	656,947	487,292		
TOTAL AUDITOR	644,821	678,028	788,641	788,641	656,947	487,292		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
TREASURER

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-1600-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,646		
612-1600-1121 EMPLOYEES SALARY	86,052	101,983	113,300	113,300	95,869	118,965		
612-1600-1122 OVERTIME COMP PAY	93	2,813	0	0	1,948	5,000		
612-1600-1131 HOURLY EMP W/O BENEFITS	84	0	0	0	0	0		
612-1600-1150 LONGEVITY	819	2,164	2,400	2,400	2,123	2,675		
612-1600-1160 TRAVEL ALLOWANCE	2,400	3,600	3,600	3,600	3,300	3,600		
612-1600-1210 GROUP MEDICAL	29,046	39,842	47,031	47,031	41,199	51,696		
612-1600-1221 FICA	12,458	14,405	15,731	15,731	13,690	16,898		
612-1600-1230 RETIREMENT	19,139	20,865	22,122	22,122	19,323	23,569		
612-1600-1240 UNEMPLOYMENT INS.	219	186	227	227	161	376		
612-1600-1250 WORKERS COMP	485	380	414	414	399	440		
612-1600-2150 EMPLOYEE MED/PSY SCREENING	29	0	0	0	0	0		
612-1600-2231 EQUIPMENT REPAIR & MAINT	0	0	400	400	0	400		
612-1600-2314 BONDS, ERRORS, & OMISSIONS	1,610	5,396	1,725	1,725	1,725	1,725		
612-1600-2350 TRAVEL IN & OUT OF COUNTY	0	347	200	200	69	200		
612-1600-2360 DUES	175	175	175	175	175	175		
612-1600-2370 TRAINING/SCHOOLS	4,695	5,511	6,000	6,000	3,615	6,000		
612-1600-3110 OPERATING SUPPLIES	2,805	3,065	6,600	6,600	2,835	6,000		
612-1600-3410 EXPENDABLE EQUIP	560	309	0	0	0	0		
612-1600-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL TREASURER	234,760	279,522	306,254	306,254	262,801	328,365		
TOTAL TREASURER	234,760	279,522	306,254	306,254	262,801	328,365		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
TAX ASSES/COLL

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024			2024-2025	2024-2025	2024-2025
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1700-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,646		
613-1700-1121 EMPLOYEES SALARY	828,459	889,272	1,002,967	1,002,967	847,018	1,053,102		
613-1700-1122 OVERTIME COMP PAY	2	10,731	7,500	7,500	4,754	7,500		
613-1700-1150 LONGEVITY	6,474	23,278	26,700	26,700	20,948	25,200		
613-1700-1160 TRAVEL ALLOWANCE	1,340	1,800	1,800	1,800	1,650	1,800		
613-1700-1210 GROUP MEDICAL	245,101	272,753	344,894	344,894	298,162	379,104		
613-1700-1221 FICA	64,756	71,769	85,511	85,511	69,141	90,136		
613-1700-1230 RETIREMENT	108,706	112,527	122,202	122,202	104,013	125,719		
613-1700-1240 UNEMPLOYMENT INS	1,977	1,645	2,056	2,056	1,438	1,846		
613-1700-1250 WORKERS COMP	2,523	2,133	2,250	2,250	2,183	2,348		
613-1700-2150 EMPLOYEE MED/PSY SCREENING	127	192	0	0	0	0		
613-1700-2192 SECURITY SERVICES	1,172	1,847	3,000	3,000	1,242	3,000		
613-1700-2231 EQUIPMENT-REPAIR & MAINT	0	60	0	0	0	0		
613-1700-2232 VEHICLE- REPAIR & MAINT	59	1,397	5,000	5,000	33	5,000		
613-1700-2235 SOFTWARE-REPAIR & MAINT	54,177	58,660	56,250	56,250	61,699	180,278		
613-1700-2236 HARDWARE MAINTENANCE	2,170	2,350	6,000	6,000	2,868	6,000		
613-1700-2240 RENTALS	13,200	13,200	21,200	21,200	9,900	26,111		
613-1700-2311 AUTO LIABILITY INS	372	373	447	447	361	397		
613-1700-2314 BONDS, ERRORS & OMISSIONS	12,615	12,724	13,244	13,244	12,615	13,244		
613-1700-2320 COMMUNICATIONS	25,245	25,042	25,300	25,300	21,923	25,300		
613-1700-2340 PRINTING-TAX STATEMENTS	34,937	45,834	36,000	36,000	14,760	46,000		
613-1700-2350 TRAVEL IN & OUT OF COUNTY	178	195	500	500	0	500		
613-1700-2360 DUES/CERTIFICATION FEES	265	315	750	750	225	750		
613-1700-2370 TRAINING/SCHOOLS	5,317	3,270	12,000	12,000	5,462	12,000		
613-1700-3110 OPERATING SUPPLIES	22,951	24,190	25,932	25,932	19,828	25,932		
613-1700-3140 POSTAGE	24,972	6,902	34,000	34,000	6,124	34,000		
613-1700-3195 VIT-SPEC INV PURCHASES	149	4,173	1,000	1,560	1,560	1,000		
613-1700-3410 EXPENDABLE EQUIP & TOOLS	4,498	5,461	3,000	2,440	1,371	3,000		
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	4,194	6,243	8,000	8,000	100	8,000		
613-1700-3500 FUEL & LUBRICANTS	377	164	1,250	1,250	43	1,250		
613-1700-4200 EQUIPMENT	0	0	0	0	0	0		
613-1700-9100 EXCHANGE BLDG RENT	136,295	136,295	136,295	136,295	113,579	136,295		
TOTAL TAX ASSES/COLL	1,676,698	1,804,929	2,071,377	2,071,377	1,699,367	2,305,458		
TOTAL TAX ASSES/COLL	1,676,698	1,804,929	2,071,377	2,071,377	1,699,367	2,305,458		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
FACILITIES MAINTENANCE

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1800-2269 BLDG M & R-QUINLAN SUB STATION	328	5,090	5,000	5,000	120	3,000		
614-1800-1120 DEPT HEAD/APPT OFFICIAL	67,614	74,092	81,189	81,189	68,698	85,248		
614-1800-1121 EMPLOYEES SALARY	337,938	334,863	527,022	527,022	370,878	573,074		
614-1800-1122 OVERTIME COMP PAY	6,874	15,565	25,000	25,000	14,785	10,000		
614-1800-1145 OTHER ADMIN STIPEND	2,314	5,193	10,000	10,000	5,385	0		
614-1800-1150 LONGEVITY	1,060	4,044	6,150	6,150	4,414	6,463		
614-1800-1210 GROUP MEDICAL	101,434	97,925	172,447	172,447	118,933	206,784		
614-1800-1221 FICA	30,118	32,722	47,056	47,056	35,112	51,621		
614-1800-1230 RETIREMENT	49,679	48,733	67,273	67,273	50,865	72,000		
614-1800-1240 UNEMPLOYMENT INS.	991	773	1,229	1,229	737	1,147		
614-1800-1250 WORKERS COMP	16,655	16,212	18,058	18,058	17,499	19,639		
614-1800-2145 ENTERPRISE LEASE	30,963	30,836	31,000	31,000	42,686	49,000		
614-1800-2150 EMPLOYEE MED/PSY SCREENING	56	77	100	100	120	100		
614-1800-2155 TEMP EMPLOYEES	21,450	7,720	15,000	15,000	4,805	15,000		
614-1800-2231 EQUIPMENT REPAIR & MAINT	311	916	2,500	2,500	1,972	2,500		
614-1800-2232 VEHICLE REPAIR & MAINT	23,896	8,696	10,000	15,995	9,172	15,000		
614-1800-2234 OTHER- REPAIR & MAINT	27,450	26,350	90,000	41,600	19,926	90,000		
614-1800-2235 SOFTWARE REPAIR & MAINT	5,956	5,880	8,000	8,000	0	5,000		
614-1800-2238 HERITAGE GARDENS MAINTENANCE	3,092	2,136	13,000	13,000	340	30,000		
614-1800-2239 PEST CONTROL	9,255	11,041	14,000	14,000	9,501	15,000		
614-1800-2240 RENTALS	819	127	2,000	2,000	212	2,000		
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	84,300	71,335	150,000	90,000	30,210	150,000		
614-1800-2261 BLDG M&R-2801 STUART CJC	24,692	3,178	5,000	5,000	2,335	5,000		
614-1800-2263 BLDG M&R-2700 JOHNSON COMMON	1,741	3,720	40,000	10,000	0	40,000		
614-1800-2267 BLDG M&R-2110 PICKETT	9,124	0	25,000	25,000	385	25,000		
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	0	6,973	9,000	9,000	0	8,000		
614-1800-2311 AUTO LIABILITY INS	2,818	2,554	3,065	3,065	2,316	2,548		
614-1800-2320 COMMUNICATIONS	456	456	5,000	5,000	380	5,000		
614-1800-2390 UNIFORM EXPENSE	6,985	8,009	8,000	8,000	6,400	10,000		
614-1800-3110 OPERATING SUPPLIES	8,517	8,716	15,000	15,000	8,358	15,000		
614-1800-3150 JANITORIAL SUPPLIES	26,427	27,970	30,000	30,000	25,329	40,000		
614-1800-3410 EXPENDABLE EQUIP & TOOLS	9,807	8,042	15,000	15,000	5,860	15,000		
614-1800-3500 FUEL & LUBRICANTS	7,532	8,116	12,000	12,000	7,474	15,000		
614-1800-4200 EQUIPMENT	0	12,995	0	0	0	0		
614-1800-7600 CONTINGENCY EXPENSES	0	0	0	0	0	0		
615-1800-2266 BLDG M&R-2217 WASHINGTON	841	1,863	25,000	25,000	9,200	25,000		
621-1800-2260 BLDG M&R-2507 LEE C/H	14,590	1,613	20,000	20,000	205	15,000		
621-1800-2261 BLDG M&R-2801 STUART CJC	437	3,558	5,000	5,000	2,158	5,000		
621-1800-2263 1106 MAIN ST NEW COMMERCE BLDG	12,951	2,921	20,000	20,000	578	10,000		
621-1800-2268-BLDG M&R-JP3-Wolfe-City	362	372	4,000	4,000	1,988	4,000		
621-1800-2269 BLDG M&R-QUINLAN SUB STATION	420	16,906	15,000	15,000	1,989	10,000		
623-1800-2263 BLDG M&R-2700 JOHNSON-JUV	47,241	11,352	35,000	35,000	9,962	35,000		
631-1800-2260 RADIO TOWER BLDG M&R	0	4,825	0	0	621	2,000		
631-1800-2261 BLDG M&R-2801 STUART CJC	13,427	694	10,000	10,000	20,598	5,000		
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	3,555	2,075	5,000	5,000	756	5,000		
631-1800-2263 BLDG M&R SO COMMAND POST	1,738	2,004	2,000	2,000	611	3,000		
632-1800-2260 BLDG M&R-2507 LEE C/H	0	0	1,000	1,000	0	1,000		
632-1800-2261 2801 STUART ST DPS PORTION	0	1,140	2,000	2,000	0	2,000		
632-1800-2263 BLDG M&R-2700 JOHNSON-HLS	3,672	1,202	5,000	5,000	326	5,000		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
FACILITIES MAINTENANCE

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1800-2231 2801 STUART EQUIP R&M	284	4,443	5,000	5,000	1,190	5,000		
641-1800-2261 BLDG M&R-2801 STUART-JAIL	71,907	175,644	150,000	288,400	206,957	200,000		
642-1800-2265 BLDG M&R-4515 STONEWALL	526	7,292	10,000	10,000	1,370	10,000		
652-1800-2263 BLDG M&R-2700 JOHNSON	4,390	2,380	5,000	5,000	(266)	5,000		
653-1800-2264 BLDG M&R 2805 MITCHELL	0	2,900	2,000	2,000	0	2,000		
665-1800-2266 BLDG M&R-2217 WASHINGTON	120	355	5,000	5,000	58	10,000		
TOTAL FACILITIES MAINTENANCE	1,097,116	1,134,596	1,789,089	1,795,084	1,123,507	1,942,124		
 TOTAL FACILITIES MAINTENANCE	 1,097,116	 1,134,596	 1,789,089	 1,795,084	 1,123,507	 1,942,124		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
FACILITIES UTILITIES

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1805-3200 UTILITIES-TAX OFF SUB	5,025	6,219	6,220	6,220	4,563	6,500		
614-1805-3200 UTILITIES-GENERAL GOV. RELATED	76,781	94,673	90,000	90,000	80,021	95,000		
615-1805-3200 UTILITIES-VOTER ADMINISTRATION	3,696	3,699	5,000	5,000	3,444	6,500		
621-1805-3200 UTILITIES-JUSTICE RELATED	58,423	68,633	65,000	65,000	55,713	70,000		
623-1805-3200 UTILITIES-JUVENILE PROB/DET	6,608	7,084	10,000	10,000	7,361	10,000		
631-1805-3200 UTILITIES-PUBLIC SAFETY LAW EF	108,243	118,545	120,000	120,000	107,580	127,000		
632-1805-3200 UTILITIES-PUBLIC SFTY HLS/DPS	6,195	21,177	20,000	20,000	20,402	25,000		
641-1805-3200 UTILITIES-JAIL	182,463	231,390	220,000	220,000	215,279	230,000		
642-1805-3200 UTILITIES-CSCD	12,682	9,032	15,000	15,000	11,450	15,000		
652-1805-3200 UTILITIES-HEALTH DEPT.	3,277	7,682	10,000	10,000	5,743	10,000		
653-1805-3200 UTILITIES-VETERANS SVC	390	2,653	3,000	3,000	3,821	6,000		
665-1805-3200 UTILITIES-TX COOP EXT	3,696	5,234	5,500	5,500	3,638	7,000		
TOTAL FACILITIES UTILITIES	467,479	576,022	569,720	569,720	519,016	608,000		
TOTAL FACILITIES UTILITIES	467,479	576,022	569,720	569,720	519,016	608,000		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
SHERIFF-CORRECTIONS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
641-1900-1121 EMPLOYEES SALARY	3,010,686	3,364,226	4,297,385	4,297,385	3,470,857	4,563,431			
641-1900-1122 OVERTIME COMP PAY	335,617	496,956	300,000	300,000	249,013	300,000			
641-1900-1123 HOLIDAY PAY	93,180	119,061	101,000	101,000	133,718	210,000			
641-1900-1124 FEDERAL INMATE OVERTIME EXP	0	0	0	0	0	0			
641-1900-1132 COMMISSARY-HOURLY SUPP	10,696	6,754	10,500	10,500	3,473	15,600			
641-1900-1145 JAIL COMM SALARY STIPEND	23,259	19,279	14,670	14,670	12,977	14,670			
641-1900-1150 LONGEVITY	14,679	41,520	52,200	52,200	39,580	53,090			
641-1900-1155 STEP INCREASE	132,790	132,172	153,279	153,279	125,964	176,911			
641-1900-1164 CERTIFICATE PAY	17,300	23,250	24,600	24,600	22,100	24,600			
641-1900-1210 GROUP MEDICAL	780,226	900,256	1,332,545	1,332,545	1,063,735	1,460,055			
641-1900-1221 FICA	277,567	318,921	379,458	379,458	308,805	409,910			
641-1900-1230 RETIREMENT	439,917	475,084	542,981	542,981	448,926	571,731			
641-1900-1240 UNEMPLOYMENT INS	8,761	7,474	9,917	9,917	6,651	9,109			
641-1900-1250 WORKERS COMP	79,882	97,737	111,544	111,544	108,544	119,667			
641-1900-2145 ENTERPRISE LEASE	5,472	1,691	0	0	0	0			
641-1900-2150 EMPLOYEE MED/PSY SCREENING	5,748	5,223	5,000	5,000	3,250	5,000			
641-1900-2232 VEHICLE REPAIR & MAINT	16,763	19,842	20,000	31,965	30,554	20,000			
641-1900-2234 OTHER-REPAIR & MAINT JAIL	8,545	13,308	15,000	15,000	11,610	15,000			
641-1900-2235 SOFTWARE-REPAIR & MAINT	3,392	3,392	5,000	5,000	3,392	5,000			
641-1900-2236 HARDWARE-REPAIR & MAINT	0	0	2,000	2,000	425	2,000			
641-1900-2314 BONDS, ERRORS & OMISSIONS	0	100	0	400	100	500			
641-1900-2320 COMMUNICATIONS	10,682	11,610	10,000	10,000	9,953	12,500			
641-1900-2350 TRAVEL IN & OUT OF COUNTY	10,264	18,896	21,000	21,000	12,187	21,000			
641-1900-2360 DUES	60	240	500	500	0	500			
641-1900-2370 TRAINING/SCHOOLS	12,309	16,529	25,309	25,309	20,826	25,309			
641-1900-2375 IN HOUSE INSTRUCTION CLASS	70	103	500	500	189	500			
641-1900-2392 UNIFORM EXPENSE	12,796	12,533	16,000	16,585	12,530	16,000			
641-1900-3110 OPERATING SUPPLIES	24,871	35,327	38,000	38,000	33,163	40,000			
641-1900-3112 AMMUNITION	3,079	4,868	8,000	8,000	0	8,000			
641-1900-3195 COMMISSARY PURCHASES	202,140	406,813	200,000	200,000	66,251	200,000			
641-1900-3410 EXPENDABLE EQUIP-JAIL	45,168	23,119	33,000	30,100	24,902	23,000			
641-1900-3415 TECHNOLOGY EXPENSE	32,799	28,892	83,415	83,415	46,602	72,546			
641-1900-3500 FUEL & LUBRICANTS	27,840	32,562	32,000	32,000	24,354	32,000			
641-1900-3610 JAIL FOOD	390,113	398,881	600,000	600,000	568,137	700,000			
641-1900-3620 JAIL SUPPLIES	54,543	73,556	90,000	90,000	76,454	97,000			
641-1900-3630 MEDICAL CARE - INMATES	138,525	174,428	160,000	160,000	129,936	160,000			
641-1900-3631 PSYCHIATRIC SERVICES	72,000	72,000	72,000	72,000	60,000	72,000			
641-1900-3640 OUTSIDE INCARCERATION	0	0	7,500	7,500	0	7,500			
641-1900-4200 EQUIPMENT	0	0	0	0	0	0			
641-1900-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0			
TOTAL SHERIFF-CORRECTIONS	6,301,739	7,356,602	8,774,294	8,784,345	7,129,160	9,464,120			
TOTAL SHERIFF-CORRECTIONS	6,301,739	7,356,602	8,774,294	8,784,345	7,129,160	9,464,120			

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
SHERIFF-LAW ENF

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
631-2000-1110 ELECTED OFFICIAL SALARY	83,077	88,000	110,000	110,000	97,308		115,500		
631-2000-1121 EMPLOYEES SALARY	2,855,741	3,267,518	4,669,594	4,669,594	3,636,569		5,066,892		
631-2000-1122 OVERTIME COMP PAY	187,993	370,622	120,000	120,000	202,055		200,000		
631-2000-1123 HOLIDAY PAY	73,558	92,623	80,000	80,000	102,688		90,000		
631-2000-1131 HOURLY EMP W/O BENEFITS	0	(0)	2,000	2,000	0		2,000		
631-2000-1147 ASSIGNMENT PAY STIPEND	0	47,232	68,000	68,000	48,232		72,000		
631-2000-1150 LONGEVITY	28,627	69,842	75,300	75,300	61,178		79,256		
631-2000-1155 STEP INCREASE	136,646	115,118	130,380	130,380	109,580		151,071		
631-2000-1160 TRAVEL ALLOWANCE	0	0	0	0	0		0		
631-2000-1164 LAW ENFORCEMENT CERTIFICATION	54,200	54,750	60,000	60,000	55,000		61,200		
631-2000-1210 GROUP MEDICAL	636,527	719,773	1,144,462	1,144,462	874,509		1,309,632		
631-2000-1221 FICA	255,719	307,355	408,136	408,136	323,895		446,601		
631-2000-1230 RETIREMENT	411,274	463,860	584,195	584,195	474,877		622,693		
631-2000-1240 UNEMPLOYMENT INS.	7,992	7,167	10,441	10,441	6,873		9,722		
631-2000-1250 WORKERS COMP	64,730	80,297	102,486	102,486	95,943		108,136		
631-2000-2141 FORENSIC ANALYSIS	2,076	1,424	4,000	4,000	1,357		4,000		
631-2000-2145 ENTERPRISE LEASE	7,520	231,890	245,184	245,184	500,240		390,000		
631-2000-2150 EMPLOYEE MED/PSY SCREENING	1,004	1,299	2,000	2,000	1,145		2,000		
631-2000-2190 PROFESSIONAL SERVICES	0	7,323	0	0	7,573		0		
631-2000-2232 VEHICLE REPAIR & MAINT	160,213	200,974	180,000	221,751	199,953		200,000		
631-2000-2234 OTHER - REPAIR & MAINT SO	8,479	3,439	8,000	8,000	4,036		8,000		
631-2000-2235 SOFTWARE-REPAIR & MAINT	45,402	45,142	55,500	55,500	54,764		96,355		
631-2000-2236 HARDWARE-REPAIR & MAINT	2,547	1,666	3,500	3,500	2,074		7,000		
631-2000-2311 AUTO LIABILITY INS	49,572	52,116	62,539	62,539	77,783		85,561		
631-2000-2314 BONDS, ERRORS & OMISSIONS	2,038	2,519	2,500	2,500	550		1,000		
631-2000-2320 COMMUNICATIONS	72,818	85,063	66,920	66,920	77,015		69,320		
631-2000-2350 TRAVEL IN & OUT OF COUNTY	1,877	939	5,000	5,000	504		5,000		
631-2000-2360 DUES	371	378	1,000	1,000	649		1,500		
631-2000-2370 TRAINING/SCHOOLS	15,110	29,794	25,000	25,000	21,080		71,000		
631-2000-2375 IN HOUSE INSTRUCTION CLASS	226	999	1,000	1,000	525		1,000		
631-2000-2392 UNIFORM EXPENSE	17,709	24,298	28,000	50,500	43,182		36,100		
631-2000-3000 CRIMINAL INVESTIGATIONS EXP	0	0	0	10,000	6,000		20,000		
631-2000-3109 ESTRAY ANIMAL EXPENSE	11,364	10,578	20,000	11,800	2,296		20,000		
631-2000-3110 OPERATING SUPPLIES	47,094	41,417	44,000	44,000	37,227		44,000		
631-2000-3112 AMMUNITION	8,925	10,205	26,000	26,700	16,538		31,000		
631-2000-3114 DRUG DOG SUPPLIES&TRAINING	0	0	0	0	0		0		
631-2000-3140 POSTAGE	454	506	1,000	1,000	705		1,000		
631-2000-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0		0		
631-2000-3195 CRM CNTRL/FED FORFEIT PURCH	42,003	144,973	100,000	230,000	133,356		100,000		
631-2000-3410 EXPENDABLE EQUIP & TOOLS	161,809	156,388	427,000	370,444	231,534		188,444		
631-2000-3500 FUEL & LUBRICANTS	232,440	214,668	225,000	220,000	208,060		220,000		
631-2000-4100 HCSO SO. COMMAND STATION	1,096	1,408	1,800	1,800	1,452		1,800		
631-2000-4200 EQUIPMENT	226,083	251,556	35,000	101,920	27,350		0		
TOTAL SHERIFF-LAW ENF	5,914,312	7,205,119	9,134,937	9,337,052	7,745,652		9,938,783		
TOTAL SHERIFF-LAW ENF	5,914,312	7,205,119	9,134,937	9,337,052	7,745,652		9,938,783		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
HEALTH - ENVIRONMENTAL

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-2200-1120 DEPT HEAD/APPT OFFICIAL	0	0	0	0	0	90,000		
652-2200-1121 EMPLOYEES SALARY	143,413	193,369	264,689	264,689	209,152	280,443		
652-2200-1122 OVERTIME COMP PAY	290	2,642	5,000	5,000	1,104	1,200		
652-2200-1131 HOURLY EMP W/O BENEFITS	0	18,052	5,000	5,000	600	5,000		
652-2200-1145 ADMIN STIPEND - DOCTOR	23,102	23,013	23,013	23,013	19,473	23,013		
652-2200-1150 LONGEVITY	1,633	5,054	5,550	5,550	4,644	5,925		
652-2200-1210 GROUP MEDICAL	37,500	54,463	82,921	82,921	61,198	112,508		
652-2200-1221 FICA	11,834	17,839	27,827	27,827	20,849	35,887		
652-2200-1230 RETIREMENT	20,108	27,619	39,831	39,831	30,851	47,065		
652-2200-1240 UNEMPLOYMENT INS.	431	522	728	728	472	758		
652-2200-1250 WORKERS COMP	592	651	769	769	726	956		
652-2200-2145 ENTERPRISE LEASE	0	9,109	32,702	32,702	27,181	30,000		
652-2200-2150 EMPLOYE MED/PSY SCREENING	80	65	100	100	58	0		
652-2200-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0		
652-2200-2231 EQUIPMENT-REPAIR & MAINT	402	543	750	750	212	1,000		
652-2200-2232 VEHICLE REPAIR & MAINT	0	36	500	2,500	3,228	5,000		
652-2200-2235 SOFTWARE-REPAIR & MAINT	400	450	400	400	450	400		
652-2200-2240 RENTALS	0	0	0	500	375	500		
652-2200-2311 AUTO LIABILITY INS	0	0	0	2,072	2,072	2,279		
652-2200-2314 BONDS, ERRORS & OMISSIONS	0	0	100	100	0	100		
652-2200-2320 COMMUNICATIONS	2,960	4,406	2,500	2,500	4,334	5,000		
652-2200-2350 TRAVEL IN & OUT OF COUNTY	12,695	13,277	2,000	2,000	0	2,000		
652-2200-2360 DUES	77	637	750	750	180	1,000		
652-2200-2370 TRAINING/SCHOOLS	4,275	4,759	8,500	8,500	5,084	8,500		
652-2200-2392 UNIFORM EXPENSE	0	1,006	1,800	1,800	0	1,800		
652-2200-3110 OPERATING SUPPLIES	8,813	9,791	13,000	13,000	6,933	13,000		
652-2200-3140 POSTAGE	5,268	3,768	7,000	7,000	3,654	8,000		
652-2200-3180 OUTSIDE WATER LAB FEE	2,430	2,475	2,500	0	0	0		
652-2200-3410 EXPENDABLE EQUIP & TOOLS	601	1,192	3,800	3,800	124	300		
652-2200-3500 FUEL & LUBRICANTS	0	1,672	8,000	8,000	4,267	8,000		
652-2200-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL HEALTH - ENVIRONMENTAL	277,904	396,409	539,730	541,802	407,221	689,634		
TOTAL HEALTH - ENVIRONMENTAL	277,904	396,409	539,730	541,802	407,221	689,634		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
TX COOP EXT

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
665-2300-1121 EMPLOYEES SALARY	43,236	47,379	51,917	51,917	43,930	54,513		
665-2300-1122 OVERTIME COMP PAY	0	647	0	0	0	0		
665-2300-1131 HOURLY EMP W/O BENEFITS	312	800	1,000	1,000	480	0		
665-2300-1139 4-H AGENT COORD-HOURLY	4,048	16,044	16,500	16,500	14,620	25,000		
665-2300-1145 ADMIN STIPEND- AG AGENTS	45,607	49,740	53,434	53,434	23,634	42,067		
665-2300-1150 LONGEVITY	1,448	0	0	0	0	100		
665-2300-1210 GROUP MEDICAL	11,618	13,281	15,677	15,677	13,733	17,232		
665-2300-1221 FICA	7,247	8,772	9,398	9,398	6,323	9,309		
665-2300-1230 RETIREMENT	5,626	7,186	7,601	7,601	6,417	12,983		
665-2300-1240 UNEMPLOYMENT INS.	221	202	246	246	138	207		
665-2300-1250 WORKERS COMP	316	240	247	247	239	243		
665-2300-2150 EMPLOYEE MED/PSY SCREENING	50	26	0	0	0	0		
665-2300-2320 COMMUNICATIONS	3,378	3,521	3,500	3,500	7,541	3,500		
665-2300-2350 TRAVEL IN & OUT OF COUNTY	4,475	4,797	5,000	5,000	4,202	5,000		
665-2300-2360 DUES	390	558	600	600	305	600		
665-2300-2370 TRAINING/SCHOOLS	2,726	5,872	4,250	4,250	3,130	4,500		
665-2300-3110 OPERATING SUPPLIES	3,733	2,707	5,000	4,880	3,004	5,000		
665-2300-3195 HUNT CO PROJECTS	613	1,433	2,000	2,000	597	2,000		
665-2300-3410 EXPENDABLE EQUIP & TOOLS	1,002	1,187	0	120	120	0		
665-2300-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL TX COOP EXT	136,046	164,392	176,370	176,370	128,414	182,254		
TOTAL TX COOP EXT	136,046	164,392	176,370	176,370	128,414	182,254		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CONSTABLE 1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-1110 ELECTED OFFICIAL SALARY	62,595	66,305	72,936	72,936	56,082	76,583		
631-2400-1121 EMPLOYEES SALARY	176,188	203,532	223,912	223,912	189,492	235,107		
631-2400-1122 OVERTIME COMP PAY	0	1,190	0	0	194	0		
631-2400-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
631-2400-1150 LONGEVITY	1,157	6,479	8,100	8,100	6,773	8,538		
631-2400-1155 STEP RAISE	6,305	9,324	11,693	11,693	9,908	12,000		
631-2400-1164 CERTIFICATE PAY	0	0	3,600	3,600	4,500	5,400		
631-2400-1210 GROUP MEDICAL	45,880	66,173	78,385	78,385	68,664	86,160		
631-2400-1221 FICA	18,548	21,397	24,498	24,498	20,664	25,829		
631-2400-1230 RETIREMENT	29,383	32,248	35,066	35,066	30,181	36,025		
631-2400-1240 UNEMPLOYMENT INS.	437	402	492	492	344	441		
631-2400-1250 WORKERS COMP	5,866	6,166	6,965	6,965	6,711	7,419		
631-2400-2145 ENTERPRISE LEASE	0	10,478	18,200	18,200	39,106	43,000		
631-2400-2150 EMPLOYEE MED/PSY SCREENING	25	0	0	0	0	0		
631-2400-2232 VEHICLE REPAIR & MAINT	7,016	6,988	8,000	10,165	8,619	14,600		
631-2400-2311 AUTO LIABILITY INS	2,941	2,964	3,557	3,557	4,767	5,244		
631-2400-2314 BONDS, ERRORS & OMISSIONS	97	0	200	200	0	200		
631-2400-2320 COMMUNICATIONS	912	912	1,000	1,000	760	1,000		
631-2400-2360 DUES	0	0	0	0	0	0		
631-2400-2370 TRAINING/SCHOOLS	0	0	1,000	1,000	0	1,000		
631-2400-2392 UNIFORM EXPENSE	495	874	1,000	1,000	0	3,500		
631-2400-3110 OPERATING SUPPLIES	545	1,033	1,500	1,500	1,153	2,200		
631-2400-3410 EXPENDABLE EQUIP & TOOLS	0	26,256	7,500	36,715	0	2,500		
631-2400-3500 FUEL & LUBRICANTS	16,498	19,265	18,500	18,500	11,577	18,500		
631-2400-4200 EQUIPMENT	0	0	0	5,566	0	0		
TOTAL CONSTABLE 1	374,890	481,987	526,104	563,050	459,495	585,246		
TOTAL CONSTABLE 1	374,890	481,987	526,104	563,050	459,495	585,246		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CONSTABLE 2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				2024-2025 BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
631-2500-1110 ELECTED OFFICIAL SALARY	62,595	66,305	72,936	72,936	64,520	76,583		
631-2500-1121 EMPLOYEE SALARY	15,595	18,258	21,139	21,139	17,738	22,196		
631-2500-1131 HOURLY EMP W/O BENEFITS	0	8,190	17,546	17,546	7,622	17,546		
631-2500-1150 LONGEVITY	358	1,275	1,500	1,500	1,298	1,625		
631-2500-1210 GROUP MEDICAL	16,374	19,921	23,516	23,516	20,737	34,464		
631-2500-1221 FICA	6,004	7,188	8,654	8,654	6,971	9,023		
631-2500-1230 RETIREMENT	9,339	10,577	12,387	12,387	9,993	10,713		
631-2500-1240 UNEMPLOYMENT INS.	34	46	77	77	35	68		
631-2500-1250 WORKERS COMP	1,818	2,431	2,903	2,903	2,804	2,280		
631-2500-2145 ENTERPRISE LEASE	9,178	10,085	0	0	7,302	11,000		
631-2500-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	33	0		
631-2500-2232 VEHICLE REPAIR & MAINT.	871	1,983	0	0	313	1,000		
631-2500-2311 AUTO LIABILITY INSURANCE	649	1,708	2,050	2,050	1,466	1,613		
631-2500-2314 BONDS, ERRORS & OMISSIONS	0	0	200	200	0	0		
631-2500-2320 COMMUNICATIONS	2,937	2,078	3,500	3,500	1,931	3,500		
631-2500-2350 TRAVEL-OUT OF COUNTY	0	0	200	200	0	200		
631-2500-2360 DUES	77	0	150	150	0	150		
631-2500-2370 TRAINING/SCHOOLS	1,608	259	2,500	2,500	757	2,500		
631-2500-2392 UNIFORM EXPENSE	555	672	600	600	570	700		
631-2500-3110 OPERATING SUPPLIES	1,501	1,283	2,200	2,200	439	2,000		
631-2500-3410 EXPENDABLE EQUIP & TOOLS	351	3,197	1,000	1,000	223	1,000		
631-2500-3500 FUEL & LUBRICANTS	2,967	3,012	3,000	3,000	1,849	3,000		
631-2500-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL CONSTABLE 2	132,810	158,468	176,058	176,058	146,601	201,161		
TOTAL CONSTABLE 2	132,810	158,468	176,058	176,058	146,601	201,161		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CONSTABLE 3

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-1110 ELECTED OFFICIAL SALARY	62,595	66,305	72,936	72,936	64,520	76,583		
631-2600-1150 LONGEVITY	0	0	0	0	0	450		
631-2600-1210 GROUP MEDICAL	11,621	13,281	15,677	15,677	13,733	17,232		
631-2600-1221 FICA	4,789	5,072	5,580	5,580	4,936	5,893		
631-2600-1230 RETIREMENT	7,429	7,481	7,986	7,986	7,072	8,219		
631-2600-1250 WORKERS COMP	1,436	1,577	1,762	1,762	1,712	1,871		
631-2600-2145 ENTERPRISE LEASE	7,302	7,858	0	0	773	0		
631-2600-2232 VEHICLE REPAIR & MAINT	238	26	0	0	118	1,000		
631-2600-2311 AUTO LIABILITY INS	649	1,055	1,266	1,266	618	680		
631-2600-2314 BONDS, ERRORS, & OMISSIONS	0	0	0	0	0	200		
631-2600-2320 COMMUNICATIONS	0	0	910	910	0	1,000		
631-2600-2360 DUES	0	0	120	120	0	0		
631-2600-2370 TRAINING/SCHOOLS	0	0	0	0	0	1,500		
631-2600-2392 UNIFORM EXPENSE	573	240	600	600	475	1,000		
631-2600-3110 OPERATING SUPPLIES	96	0	800	800	0	800		
631-2600-3140 POSTAGE	55	54	100	100	59	100		
631-2600-3410 EXPENDABLE EQUIP & TOOLS	900	0	450	450	0	500		
631-2600-3500 FUEL & LUBRICANTS	2,750	1,111	1,500	1,500	0	3,000		
631-2600-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL CONSTABLE 3	100,434	104,060	109,687	109,687	94,016	120,028		
TOTAL CONSTABLE 3	100,434	104,060	109,687	109,687	94,016	120,028		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CONSTABLE 4

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
631-2700-1110 ELECTED OFFICIAL SALARY	62,595	66,305	72,936	72,936	64,520	76,583			
631-2700-1121 EMPLOYEES SALARY	83,656	92,143	100,969	100,969	85,435	106,017			
631-2700-1122 OVERTIME COMP PAY	46	451	0	0	0	0			
631-2700-1150 LONGEVITY	23	715	900	900	727	1,456			
631-2700-1155 STEP RAISE	46	831	1,200	1,200	1,016	1,939			
631-2700-1164 CERTIFICATION PAY	0	0	300	300	150	600			
631-2700-1210 GROUP MEDICAL	20,433	39,842	47,031	47,031	41,199	51,696			
631-2700-1221 FICA	10,920	12,119	13,487	13,487	11,448	14,275			
631-2700-1230 RETIREMENT	17,452	18,053	19,305	19,305	16,642	19,910			
631-2700-1240 UNEMPLOYMENT INS.	199	168	207	207	144	186			
631-2700-1250 WORKERS COMP	2,703	2,954	3,413	3,413	3,292	3,676			
631-2700-2145 ENTERPRISE LEASE	0	2,610	10,441	10,441	25,962	35,916			
631-2700-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0			
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	16,646	3,354	4,000	4,000	4,159	4,000			
631-2700-2311 AUTO LIABILITY INS	1,751	1,710	2,052	2,052	2,472	2,719			
631-2700-2314 BONDS, ERRORS & OMISSIONS	112	109	200	200	0	0			
631-2700-2320 COMMUNICATIONS	4,977	5,610	5,600	5,600	5,197	5,600			
631-2700-2360 DUES	60	70	100	100	70	100			
631-2700-2370 TRAINING/SCHOOLS	0	715	2,000	2,000	633	2,500			
631-2700-2392 UNIFORM EXPENSE	1,106	1,666	1,500	1,550	1,510	1,500			
631-2700-3110 OPERATING SUPPLIES	1,547	1,651	3,500	2,700	1,547	2,500			
631-2700-3140 POSTAGE	174	269	250	250	9	250			
631-2700-3410 EXPENDABLE EQUIP & TOOLS	6,911	1,797	0	33,620	742	350			
631-2700-3500 FUEL & LUBRICANTS	7,412	8,213	8,500	8,500	7,779	8,500			
631-2700-4200 EQUIPMENT	0	0	0	0	0	0			
TOTAL CONSTABLE 4	238,769	261,356	297,891	330,761	274,653	340,273			
TOTAL CONSTABLE 4	238,769	261,356	297,891	330,761	274,653	340,273			

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
GENERAL ADMINISTRATIVE

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
600-2800-9100 OPER TRANS TO OTHER FUNDS	54,803	17,000	100,000	100,000	0	0		
611-2800-1210 RETIREES HEALTH INSURANCE	405,308	403,699	415,813	415,813	394,130	384,285		
611-2800-1221 FICA EXPENSE	0	0	0	0	0	0		
611-2800-1231 PAYROLL ACCRUAL EXPENSE	0	0	0	0	0	0		
611-2800-2112 RE-DISTRICTING EXPENSES	12,500	12,500	5,000	5,000	0	5,000		
611-2800-2140 RENT 4907 A STONEWALL	10,683	10,683	11,000	11,000	9,793	10,684		
611-2800-2145 ENTERPRISE	0	36,434	300,000	300,000	0	400,000		
611-2800-2190 PROFESSIONAL SERVICES	0	0	0	35,000	13,140	25,000		
611-2800-2234 OTHER REPAIR & MAINTENANCE	0	0	0	0	0	0		
611-2800-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	0	0	0	0		
611-2800-2237 FAIRGROUNDS-RPR & MAINT	0	0	0	0	0	0		
611-2800-2240 PARKING LOT RENTALS	10,756	14,628	15,700	15,700	14,567	15,700		
611-2800-2260 DRIVERS LICENSE RENOVATION	0	0	0	0	0	0		
611-2800-2261 LOBBYING & INFLUENCE	0	2,482	20,000	20,000	0	20,000		
611-2800-2320 COMMUNICATIONS	0	0	0	0	0	0		
611-2800-2330 ADVERTISING	37,347	6,444	20,000	20,000	3,313	15,000		
611-2800-2340 PRINTING-FORMS ALL DEPTS	4,327	6,437	7,000	7,000	6,800	7,000		
611-2800-2360 DUES AND SUBSCRIPTIONS	12,447	26,562	17,000	17,000	3,776	18,000		
611-2800-3140 POSTAGE	160,528	125,295	150,000	150,000	66,148	150,000		
611-2800-3190 MISCELLANEOUS EXPENSE	12,088	16,451	17,000	17,000	8,571	25,000		
611-2800-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
611-2800-4200 EQUIPMENT	0	0	0	0	0	0		
611-2800-7120 PRIOR YEAR EXPENSES	(35,849)	600	0	0	20,429	0		
611-2800-7600 CONTINGENCY EXPENSES	0	0	2,200,000	1,707,562	56,856	2,000,000		
611-2800-7602 COVID-19 F.I.S.H.	0	0	0	0	0	0		
612-2800-2361 BANK ANALYSIS FEES	0	0	5,000	5,000	0	5,000		
612-2800-3190 PURCHASING BOARD EXPENSE	44	86	500	500	94	500		
612-2800-7220 NCT COG AGING CONTRIBUTION	19,343	20,488	23,000	23,000	20,058	24,288		
613-2800-2121 APPRAISAL DISTRICT	710,731	797,230	803,813	803,813	810,808	966,888		
621-2800-1210 GROUP MEDICAL	1,206	177	0	0	0	0		
621-2800-1221 FICA EXPENSE	5,996	458	1,530	1,530	317	0		
621-2800-1230 RETIREMENT EXPENSE	1,052	147	2,190	2,190	0	0		
621-2800-1240 UNEMPLOYMENT INS	61	11	40	40	11	0		
621-2800-1250 WORKERS COMP	29	22	40	40	35	0		
621-2800-2132 COURT REPORTER SVC	0	4,275	20,000	20,000	4,254	20,000		
621-2800-2133 CAPITAL MURDER EXPENSES	508,320	145,989	725,000	725,000	163,341	725,000		
621-2800-2135 OTHER COURT APPT EXP	2,366	1,850	5,000	5,000	3,450	5,000		
621-2800-2136 PETIT JURORS	110,158	139,704	250,000	250,000	197,118	250,000		
631-2800-2240 RADIO TOWER RENTALS	0	0	0	1,650,350	1,650,350	0		
631-2800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
632-2800-2231 EQUIPMENT REPAIR & MAINT	0	695	2,500	2,500	553	2,500		
641-2800-3190 BAIL BOND BOARD EXPENSE	2,591	2,094	3,000	3,000	2,254	3,000		
653-2800-2140 2805 MITCHELL, SUITE 801 RENT	3,014	18,084	18,084	18,084	16,577	18,084		
661-2800-7380 BUC-EE'S SALES TAX AGMT	0	0	0	0	0	0		
TOTAL GENERAL ADMINISTRATIVE	2,049,850	1,810,525	5,138,210	6,331,122	3,466,745	5,095,929		
TOTAL GENERAL ADMINISTRATIVE	2,049,850	1,810,525	5,138,210	6,331,122	3,466,745	5,095,929		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
VETERANS SVC

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
653-3000-1120 DEPT HEAD/APPT OFFICIAL	61,088	66,940	73,352	73,352	62,067	77,020		
653-3000-1121 EMPLOYEES SALARY	39,488	83,712	96,520	96,520	81,671	106,596		
653-3000-1122 OVERTIME COMP PAY	0	234	0	0	0	0		
653-3000-1131 HOURLY EMP W/O BENEFITS	756	0	1,000	1,000	0	0		
653-3000-1150 LONGEVITY	949	2,844	3,150	3,150	2,654	3,581		
653-3000-1160 TRAVEL ALLOWANCE	5,200	7,800	8,800	8,800	8,067	9,500		
653-3000-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	2,700		
653-3000-1210 GROUP MEDICAL	23,189	38,677	47,031	47,031	41,133	51,696		
653-3000-1221 FICA	8,166	12,255	13,986	13,986	11,723	15,047		
653-3000-1230 RETIREMENT	12,161	17,270	19,055	19,055	16,043	20,988		
653-3000-1240 UNEMPLOYMENT INS.	238	274	348	348	241	334		
653-3000-1250 WORKERS COMP	293	313	368	368	355	392		
653-3000-2150 EMPLOYEE MED/PSY SCREENING	27	0	0	0	0	0		
653-3000-2235 COMPUTER SOFTWARE/MAINT.	900	900	3,000	3,000	1,485	3,000		
653-3000-2320 COMMUNICATIONS	1,285	2,359	3,000	3,000	2,516	6,000		
653-3000-2350 TRAVEL IN & OUT OF COUNTY	0	2,029	4,000	4,000	456	5,000		
653-3000-2360 DUES	0	0	300	300	0	300		
653-3000-2370 TRAINING/SCHOOLS	45	3,329	7,000	7,000	819	8,000		
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	190	0	300	300	0	300		
653-3000-3110 OPERATING SUPPLIES	1,954	3,637	3,500	3,500	4,200	4,000		
653-3000-3410 EXPENDABLE EQUIP	6,095	598	4,000	4,000	501	4,000		
653-3000-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL VETERANS SVC	162,024	243,172	288,710	288,710	233,929	318,454		
TOTAL VETERANS SVC	162,024	243,172	288,710	288,710	233,929	318,454		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
INFORMATION SVCS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
611-3100-1120 DEPT HEAD/APPT OFFICIAL	72,296	85,327	93,500	93,500	79,115	98,175	
611-3100-1121 EMPLOYEES SALARY	124,602	226,402	275,000	275,000	183,534	288,750	
611-3100-1122 OVERTIME COMP PAY	143	308	0	0	719	1,200	
611-3100-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0	
611-3100-1150 LONGEVITY	330	1,125	1,500	1,500	1,067	2,250	
611-3100-1210 GROUP MEDICAL	40,141	61,952	78,385	78,385	53,247	86,160	
611-3100-1221 FICA	15,073	23,437	28,362	28,362	20,044	29,864	
611-3100-1230 RETIREMENT	23,605	35,155	40,515	40,515	28,982	41,653	
611-3100-1240 UNEMPLOYMENT INS.	460	553	740	740	432	664	
611-3100-1250 WORKERS COMP	569	672	776	776	752	810	
611-3100-2145 ENTERPRISE LEASE	1,594	8,575	8,600	8,600	7,419	8,600	
611-3100-2150 EMPLOYEE MED/PSY SCREENING	51	52	0	0	57	0	
611-3100-2232 VEHICLE-REPAIR & MAINT	102	935	1,000	1,000	558	1,000	
611-3100-2235 SOFTWARE-REPAIR & MAINT	96,559	130,818	205,600	215,600	209,842	368,000	
611-3100-2236 HARDWARE-REPAIR & MAINT	54,271	63,747	43,700	43,700	30,823	135,750	
611-3100-2311 AUTO LIABILITY	294	858	1,030	1,030	744	818	
611-3100-2320 COMMUNICATIONS	4,856	5,153	6,000	6,000	3,781	6,500	
611-3100-2350 TRAVEL IN & OUT OF COUNTY	49	0	0	0	0	0	
611-3100-2370 TRAINING/SCHOOLS	0	3,231	5,000	5,000	0	8,000	
611-3100-3110 OPERATING SUPPLIES	28,424	13,503	28,700	28,700	21,635	30,000	
611-3100-3410 EXPENDABLE EQUIP & TOOLS	4,344	4,470	1,600	1,600	1,028	4,000	
611-3100-3420 TECHNOLOGY UPGRADES	254,894	489,519	161,738	151,738	114,634	208,000	
611-3100-3500 FUEL & LUBRICANTS	1,160	2,785	3,000	3,000	1,812	3,500	
611-3100-4200 EQUIPMENT	0	0	0	0	0	0	
TOTAL INFORMATION SVCS	723,815	1,158,577	984,746	984,746	760,224	1,323,694	
TOTAL INFORMATION SVCS	723,815	1,158,577	984,746	984,746	760,224	1,323,694	

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COUNTY NETWORK SERVICES

EXPENDITURES	(----- 2023-2024 -----)		(----- 2024-2025 -----)					
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3105-2190 PROFESSIONAL SERVICES	15,625	2,500	19,000	19,000	2,500	19,000		
611-3105-2234 OTHER REPAIR & MAINTENANCE	26,298	27,758	33,000	33,000	25,635	30,000		
611-3105-2235 SOFTWARE REPAIR & MAINT	0	16,579	25,000	25,000	0	25,000		
611-3105-2242 ODYSSEY GEN. GOVT.	14,130	14,894	23,000	23,000	15,434	23,000		
611-3105-2243 KONICA COPIERS LEASE	0	0	0	255,278	255,278	0		
611-3105-2320 COMMUNICATION	25,111	32,796	31,000	31,000	31,110	45,000		
612-3105-2242 FINANCIAL SOFTWARE SUPPORT	15,548	(4,440)	33,000	68,000	19,737	61,500		
612-3105-2320 COMMUNICATIONS	5,467	5,548	7,000	7,000	4,669	7,500		
614-3105-2320 COMMUNICATIONS	547	555	700	700	467	700		
621-3105-2241 VIDEO MAGISTRATE SERVICE	6,600	7,800	8,000	8,000	6,000	8,000		
621-3105-2242 ODYSSEY JUDICIAL	287,968	300,796	310,000	310,000	311,698	385,000		
621-3105-2243 ODYSSEY JUDGE EDITION	4,296	4,511	7,000	7,000	4,736	7,000		
621-3105-2244 CA/DA AXON SOFTWARE	0	0	0	29,528	14,763	61,420		
621-3105-2245 DOC-U-SIGN ALL COURTS	17,388	17,388	20,000	20,000	17,388	20,000		
621-3105-2320 COMMUNICATIONS	19,422	20,051	25,000	25,000	17,346	25,000		
631-3105-2242 ODYSSEY LAW ENFORCEMENT	32,944	34,725	36,000	36,000	35,984	38,000		
631-3105-2243 DISPATCHING CAD SOFTWARE	0	0	0	160,000	152,867	261,600		
631-3105-2244 INCODE PUB. SAFETY	58,769	61,707	65,000	65,000	64,793	70,000		
631-3105-2320 COMMUNICATIONS	5,483	5,097	7,500	7,500	4,316	7,500		
632-3105-2320 COMMUNICATIONS	547	555	750	750	467	750		
641-3105-2242 ODYSSEY CORRECTIONS	67,850	71,518	75,000	75,000	74,110	80,000		
641-3105-2320 COMMUNICATIONS	9,803	10,035	12,000	12,000	8,497	12,000		
TOTAL COUNTY NETWORK SERVICES	613,795	630,373	737,950	1,217,756	1,067,795	1,187,970		
TOTAL COUNTY NETWORK SERVICES	613,795	630,373	737,950	1,217,756	1,067,795	1,187,970		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
PERSONNEL-LOSS CNTRL

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3200-1120 DEPT HEAD/APPT OFFICIAL	65,972	79,958	87,617	87,617	74,137	91,998		
611-3200-1121 EMPLOYEES SALARY	88,231	102,821	127,600	127,600	110,504	133,980		
611-3200-1122 OVERTIME COMP PAY	157	347	0	0	0	0		
611-3200-1131 HOURLY EMP W/O BENEFITS	0	30	0	0	30	0		
611-3200-1150 LONGEVITY	1,068	2,556	2,700	2,700	2,671	3,688		
611-3200-1210 GROUP MEDICAL	33,802	35,399	47,031	47,031	33,576	51,696		
611-3200-1221 FICA	11,763	13,803	16,671	16,671	14,047	17,569		
611-3200-1230 RETIREMENT	18,611	20,762	23,862	23,862	20,527	24,505		
611-3200-1240 UNEMPLOYMENT INS	366	324	436	436	316	390		
611-3200-1250 WORKERS COMP	294	351	439	439	419	458		
611-3200-2111 LEGAL SERVICES	150,896	169,920	125,000	125,000	103,369	125,000		
611-3200-2150 EMPLOYEE MED/PSY SCREENING	88	91	7,340	7,340	3,309	100		
611-3200-2155 EMPLOYEE HEALTH INCENTIVE	5,255	6,411	12,500	12,500	4,115	12,500		
611-3200-2190 PROFESSIONAL SERVICES	300	0	0	0	0	0		
611-3200-2310 PROPERTY INSURANCE	132,558	148,247	177,896	177,896	176,235	195,000		
611-3200-2313 OFFICIALS LIABILITY	144,413	150,318	160,000	160,000	154,964	165,000		
611-3200-2314 BONDS, ERRORS & COMMISSIONS	1,036	1,036	1,100	1,100	1,036	1,036		
611-3200-2315 INSURANCE DEDUCTIBLE	6,227	0	40,000	40,000	10,000	40,000		
611-3200-2320 COMMUNICATIONS	394	456	0	0	380	0		
611-3200-2330 ADVERTISING	4,980	2,082	4,000	4,000	1,631	4,000		
611-3200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
611-3200-2360 DUES	219	229	250	250	0	250		
611-3200-2370 TRAINING/SCHOOLS	2,900	13	2,000	2,000	438	2,000		
611-3200-3110 OPERATING SUPPLIES	8,131	6,177	5,000	5,000	3,863	5,000		
611-3200-3410 EXPENDABLE EQUIP & TOOLS	510	300	1,000	1,000	0	0		
611-3200-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL PERSONNEL-LOSS CNTRL	678,171	741,631	842,442	842,442	715,567	874,170		
TOTAL PERSONNEL-LOSS CNTRL	678,171	741,631	842,442	842,442	715,567	874,170		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
PUBLIC SERVICES

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3300-2472 ALLIANCE FOR ECON. DEVELOP.	0	0	0	0	0	1,500		
623-3300-2411 CHILD PROTECTIVE SERVICES	20,000	20,000	20,000	20,000	18,333	20,000		
623-3300-2412 CASA ALLOTMENT	15,000	20,000	25,000	25,000	25,000	30,000		
623-3300-2413 WOMEN IN NEED	0	0	0	0	0	0		
623-3300-2453 BOYS & GIRLS CLUB ALLOT	7,000	7,000	15,000	15,000	7,500	15,000		
623-3300-2458 CRCG YOUTH ASSISTANCE GROUP	0	0	0	0	0	0		
623-3300-9100 JUV. PROB. ALLOTMENT	450,000	650,000	650,000	650,000	650,000	650,000		
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	267,125	263,145	301,000	301,000	232,614	301,000		
632-3300-2430 RURAL FIRE CONTRACTS	761,853	778,790	796,000	796,000	708,900	796,000		
632-3300-2431 CENTRAL FIRE DISPATCH ALLO.	21,800	21,800	21,800	21,800	19,983	21,800		
632-3300-2432 EMERG. PREPAREDNESS FEE	5,000	5,000	5,000	6,724	6,724	5,000		
632-3300-2433 NCTCOG PUBLICS WORKS	1,500	0	0	0	0	0		
641-3300-3630 MEDICIAL CARE-MHMR SCREEN	0	0	0	0	0	0		
642-3300-2412 CSCD ALLOTMENT	130,000	130,000	130,000	130,000	119,167	130,000		
652-3300-2191 ANIMAL CONTROL	38,400	38,400	38,400	38,400	32,000	38,400		
652-3300-2455 ANIMAL SHELTER ALLOTMENT	179,234	179,994	180,000	180,000	131,662	180,000		
652-3300-2459 REGION. HOUSEHOLD HAZ. WASTE	10,000	10,000	10,000	10,000	10,000	10,000		
652-3300-9100 HEALTH CLINIC ALLOT	0	12,619	62,000	62,000	0	75,000		
653-3300-2143 INDIGENT BURIAL	25,950	34,425	50,000	50,000	37,810	50,000		
653-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	9,250	9,000	9,000	9,000	7,000	9,000		
653-3300-2421 COMMITTEE ON AGING	59,600	59,600	59,600	59,600	54,633	59,600		
653-3300-2422 MEALS ON WHEELS	0	0	0	0	0	0		
653-3300-2423 COMMERCE LIL ANGELS DONATION	0	0	0	0	0	10,000		
653-3300-2447 EQUINE THERAPY DONATION	5,000	0	0	0	0	0		
653-3300-2449 N.T. BEHAVIORAL AUTHORITY	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		
653-3300-2451 CRISIS CENTER OF NE TEXAS	10,000	10,000	10,000	10,000	9,167	10,000		
653-3300-2452 FAMILY SERVICES	15,000	15,000	15,000	15,000	13,750	15,000		
661-3300-2456 PLAN & ZONE-LAKE TAWAKONI	0	0	0	0	0	0		
661-3300-2457 SUBDIVISION RULES & REG	72,533	10,750	7,500	7,500	0	7,500		
661-3300-2458 TEXAS WATER DVLP STUDY	0	21,441	42,309	42,309	0	31,880		
661-3300-2460 TX A&M COOP RSEARCH PROJ	10,838	10,838	10,838	10,838	10,838	10,838		
663-3300-2442 CAMP HARLOW MAINT	241	292	1,000	1,000	332	1,000		
664-3300-2440 LIBRARY ALLOTMENT	20,000	20,000	20,000	20,000	18,333	20,000		
665-3300-2441 MUSEUMS	34,500	44,500	44,500	44,500	33,375	44,500		
665-3300-2454 HISTORICAL COMMISSION	0	2,000	2,000	2,000	0	2,000		
675-3300-2470 PILOT GROVE MAINT ALLOT	10,000	10,000	20,000	20,000	20,000	20,000		
TOTAL PUBLIC SERVICES	2,259,525	2,464,295	2,625,649	2,627,373	2,246,822	2,644,720		
TOTAL PUBLIC SERVICES	2,259,525	2,464,295	2,625,649	2,627,373	2,246,822	2,644,720		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
ELECTIONS ADMIN

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-1120 DEPT HEAD/APPT OFFICIAL	69,430	76,082	83,369	83,369	70,543	87,537		
615-3400-1121 EMPLOYEES SALARY	106,695	137,613	200,426	230,388	151,454	246,858		
615-3400-1122 OVERTIME COMP PAY	2,105	1,547	0	0	10,696	20,000		
615-3400-1131 HOURLY EMP W/O BENEFITS	39	0	0	0	0	0		
615-3400-1133 ELECTION WORKERS	41,213	21,287	160,000	160,000	54,912	160,000		
615-3400-1150 LONGEVITY	330	1,102	1,350	1,350	1,044	1,744		
615-3400-1210 GROUP MEDICAL	43,161	54,315	78,385	86,224	58,600	103,392		
615-3400-1221 FICA	17,835	19,073	34,054	36,346	22,004	39,485		
615-3400-1230 RETIREMENT	22,428	25,415	31,223	34,504	26,671	38,000		
615-3400-1240 UNEMPLOYMENT INS	506	415	570	630	399	605		
615-3400-1250 WORKERS COMP	739	616	574	634	572	710		
615-3400-2150 EMPLOYEE MED/PSY SCREENING	28	3	0	0	53	0		
615-3400-2235 SOFTWARE REPAIR & MAINT.	38,027	45,668	45,000	68,200	87,524	75,000		
615-3400-2314 BONDS, ERRORS, AND OMISSIONS	264	177	300	300	177	300		
615-3400-2320 COMMUNICATIONS	2,185	2,784	2,500	32,500	10,138	35,000		
615-3400-2350 TRAVEL IN & OUT OF COUNTY	208	359	1,000	1,000	708	5,000		
615-3400-2360 DUES	0	0	550	550	550	650		
615-3400-2370 TRAINING/SCHOOLS	2,584	6,582	10,000	10,000	4,570	15,000		
615-3400-3110 OPERATING SUPPLIES	57,275	39,745	55,000	55,000	73,346	75,000		
615-3400-3140 POSTAGE	17,753	0	25,000	25,000	23,270	40,000		
615-3400-3195 JURISDICTION ELEC. REMB EXP	(11,405)	27,346	0	0	0	0		
615-3400-3196 POLITICAL PARTY REMB.ELEC EXP	8,335	0	3,029	3,029	4,085	0		
615-3400-3410 EXPENDABLE EQUIP & TOOLS	13,535	3,258	1,500	32,675	32,770	112,675		
615-3400-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL ELECTIONS ADMIN	433,270	463,386	733,830	861,698	634,086	1,056,956		
TOTAL ELECTIONS ADMIN	433,270	463,386	733,830	861,698	634,086	1,056,956		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
DEBT SERVICE

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINC. STATE COMPTROLLER 1	22,659	22,659	22,659	22,659	22,659	22,659		
681-3900-8102 PRINC CD ENTERPRISE	35,511	0	0	0	0	0		
681-3900-8103 PRINC SRC ENTERPRISE	251,092	0	0	0	0	0		
681-3900-8104 PRINC. SRC EXCAVATOR	63,050	144,022	0	0	0	0		
681-3900-8105 PRINC STATE COMPTROLLER III	0	35,520	35,520	35,520	35,520	35,520		
681-3900-8106 PRINC STATE COMPTROLLER IV	0	0	28,404	28,404	23,670	28,404		
681-3900-8113 PRINC CA ENTERPRISE	0	0	0	0	0	0		
681-3900-8114 PRINC DA ENTERPRISE	0	0	0	0	0	0		
681-3900-8118 PRINC MAINT ENTERPRISE	0	0	0	0	0	0		
681-3900-8120 PRINC SO ENTERPRISE	0	0	0	0	0	0		
681-3900-8122 PRINC HD ENTERPRISE	0	0	0	0	0	0		
681-3900-8124 PRINC CST1 ENTERPRISE	0	0	0	0	0	0		
681-3900-8125 PRINC CST2 ENTERPRISE	0	0	0	0	0	0		
681-3900-8127 PRINC CST4 ENTERPRISE	0	0	0	0	0	0		
681-3900-8131 PRINC IT ENTERPRISE	0	0	0	0	0	0		
681-3900-8140 PRINC HLS ENTERPRISE	0	0	0	0	0	0		
681-3900-8145 PRINC TILLMAN TOWER LEASE	0	0	0	2,539	1,992	6,711		
681-3900-8146 PRINC SBA TOWER CELESTE	0	0	0	4,021	3,313	8,897		
681-3900-8147 PRINC SBA TOWER COMMERCE	0	0	0	4,021	3,313	8,897		
681-3900-8159 PRINC 911 ENTERPRISE	0	0	0	0	0	0		
681-3900-8160 PRINC KONICA LEASE	0	0	0	24,742	20,692	49,199		
681-3900-8200 INTEREST EXP. GEN. GOVT.	0	0	0	0	0	0		
681-3900-8202 INTEREST CD ENTERPRISE	0	0	0	0	0	0		
681-3900-8203 INTEREST SRC ENTERPRISE	7,319	2,129	0	0	0	0		
681-3900-8213 INTEREST CA ENTERPRISE	0	0	0	0	0	0		
681-3900-8214 INTEREST DA ENTERPRISE	0	0	0	0	0	0		
681-3900-8218 INTEREST MAINT ENTERPRISE	0	0	0	0	0	0		
681-3900-8220 INTEREST SO ENTERPRISE	0	0	0	0	0	0		
681-3900-8222 INTEREST HD ENTERPRISE	0	0	0	0	0	0		
681-3900-8224 INTEREST CST1 ENTERPRISE	0	0	0	0	0	0		
681-3900-8225 INTEREST CST2 ENTERPRISE	0	0	0	0	0	0		
681-3900-8227 INTEREST CST4 ENTERPRISE	0	0	0	0	0	0		
681-3900-8231 INTEREST IT ENTERPRISE	0	0	0	0	0	0		
681-3900-8238 INTEREST PCT4 ENTERPRISE	0	0	0	0	0	0		
681-3900-8240 INTEREST HLS ENTERPRISE	0	0	0	0	0	0		
681-3900-8245 INTEREST TILLMAN TOWER LEASE	0	0	0	1,061	708	4,162		
681-3900-8246 INTEREST SBA TOWER CELESTE	0	0	0	3,579	2,387	14,208		
681-3900-8247 INTEREST SBA TOWER COMMERCE	0	0	0	3,579	2,387	14,208		
681-3900-8259 INTEREST 911 ENTERPRISE	0	0	0	0	0	0		
681-3900-8260 INTEREST KONICA LEASE	0	0	0	2,315	1,868	4,766		
TOTAL DEBT SERVICE	379,630	204,330	86,583	132,440	118,509	197,631		
TOTAL DEBT SERVICE	379,630	204,330	86,583	132,440	118,509	197,631		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
HOMELAND SEC-EMC-FM

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
632-4000-1120 DEPT HEAD/APPT OFFICIAL	71,895	78,783	86,329	86,329	73,048		90,646		
632-4000-1121 EMPLOYEES SALARY	216,874	282,127	317,100	317,100	258,710		434,205		
632-4000-1122 OVERTIME COMP PAY	0	4,936	5,000	5,000	3,915		5,000		
632-4000-1131 HOURLY EMP W/O BENEFITS	25,756	27,288	38,500	38,500	41,280		48,500		
632-4000-1150 LONGEVITY	2,883	9,819	10,800	10,800	8,890		11,881		
632-4000-1155 STEP INCREASE	18,247	21,201	22,354	22,354	18,955		22,400		
632-4000-1162 UNIFORM ALLOWANCE	3,000	6,000	7,200	7,200	6,600		8,400		
632-4000-1164 LAW ENFORCEMENT CERTIFICATION	0	0	12,600	12,600	13,200		14,400		
632-4000-1210 GROUP MEDICAL	36,529	53,452	63,120	63,120	55,225		120,624		
632-4000-1221 FICA	25,051	31,838	37,859	37,859	32,026		48,611		
632-4000-1230 RETIREMENT	38,608	46,032	53,401	53,401	44,776		62,626		
632-4000-1240 UNEMPLOYMENT INS	784	756	990	990	691		1,080		
632-4000-1250 WORKERS COMP	11,372	12,955	11,162	11,162	14,393		17,823		
632-4000-2145 ENTERPRISE LEASE	75,660	75,130	75,000	75,000	58,668		69,000		
632-4000-2150 EMPLOYEE MED/PSY SCREENING	51	25	200	3,300	26		3,300		
632-4000-2231 EQUIPMENT REPAIR & MAINT.	1,510	7,211	4,000	4,000	2,560		4,000		
632-4000-2232 VEHICLE REPAIR & MAINT	1,454	14,901	7,500	10,926	17,737		20,000		
632-4000-2240 RENTALS AND LEASE	825	900	1,000	1,000	1,125		2,000		
632-4000-2311 AUTO LIABILITY INS	7,398	6,720	8,064	8,064	5,718		6,290		
632-4000-2320 COMMUNICATIONS	7,134	7,081	5,700	6,140	5,549		7,000		
632-4000-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	400	0		450		
632-4000-2360 DUES	50	50	500	500	307		600		
632-4000-2370 TRAINING/SCHOOLS	5,580	2,778	5,000	5,000	2,637		5,000		
632-4000-3110 OPERATING SUPPLIES	5,844	4,226	8,095	8,095	3,888		8,100		
632-4000-3111 CLEANUP AND TIRE DISPOSAL	15,620	13,262	20,000	20,000	17,182		20,000		
632-4000-3113 EMERG. CONTAINMENT/CLEANUP	0	0	0	3,000	2,687		3,000		
632-4000-3190 MISCELLANEOUS EXPENSE	34	0	2,500	2,060	8		2,500		
632-4000-3410 EXPENDABLE EQUIP & TOOLS	6,849	2,604	2,000	5,000	3,594		2,500		
632-4000-3500 FUEL & LUBRICANTS	23,873	20,876	19,000	19,000	16,244		19,000		
632-4000-4200 EQUIPMENT	0	0	21,500	32,584	20,103		0		
TOTAL HOMELAND SEC-EMC-FM	602,883	730,950	846,874	870,484	729,742		1,058,936		
TOTAL HOMELAND SEC-EMC-FM	602,883	730,950	846,874	870,484	729,742		1,058,936		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
PURCHASING

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----) (----- 2024-2025 -----)				PROPOSED BUDGET	APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
612-5100-1120 PURCHASING AGENT SALARY	65,500	69,597	78,650	78,650	62,500	78,750		
612-5100-1121 EMPLOYEES SALARY	46,354	57,338	66,000	66,000	63,091	115,500		
612-5100-1122 OVERTIME COMP PAY	0	34	0	0	0	0		
612-5100-1131 HOURLY EMP W/O BENEFITS	0	0	2,500	2,500	0	0		
612-5100-1150 LONGEVITY	822	2,498	3,000	3,000	1,269	1,125		
612-5100-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	900		
612-5100-1210 GROUP MEDICAL	23,242	26,562	31,354	31,354	28,451	51,696		
612-5100-1221 FICA	7,397	8,543	11,486	11,486	9,192	14,946		
612-5100-1230 RETIREMENT	13,483	14,533	16,441	16,441	13,549	20,846		
612-5100-1240 UNEMPLOYMENT INS.	268	231	300	300	198	332		
612-5100-1250 WORKERS COMP	316	268	302	302	288	389		
612-5100-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	31	0		
612-5100-2314 BONDS ERRORS & OMISSIONS	0	0	0	200	107	0		
612-5100-2320 COMMUNICATIONS	456	456	600	600	380	1,500		
612-5100-2330 ADVERTISING	2,554	2,593	4,000	4,000	2,995	4,000		
612-5100-2350 TRAVEL IN & OUT OF COUNTY	36	94	0	400	17	400		
612-5100-2360 DUES	250	540	250	250	675	350		
612-5100-2370 TRAINING/SCHOOLS	5,116	49	6,000	6,000	0	6,000		
612-5100-2392 UNIFORM EXPENSE	0	0	0	0	0	300		
612-5100-3110 OPERATING SUPPLIES	3,549	3,674	4,500	4,500	3,530	4,500		
612-5100-3140 POSTAGE	21	0	100	100	0	0		
612-5100-3410 EXPENDABLE EQUIP	359	0	0	0	0	1,400		
612-5100-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL PURCHASING	169,722	187,011	225,483	226,083	186,273	302,934		
TOTAL PURCHASING	169,722	187,011	225,483	226,083	186,273	302,934		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
COURT HOUSE SECURITY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL				
621-5200-1120 DEPT HEAD/APPT OFFICIAL	57,286	65,049	75,937	75,937	64,254		79,734		
621-5200-1121 EMPLOYEES SALARY	90,216	105,571	127,589	127,589	107,961		133,969		
621-5200-1122 OVERTIME COMP PAY	17,965	22,052	4,500	4,500	18,645		27,000		
621-5200-1150 LONGEVITY	1,680	4,742	5,700	5,700	4,523		5,831		
621-5200-1155 STEP INCREASE	9,517	6,770	9,062	9,062	7,693		9,200		
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	900	0	2,400	2,400	0		2,400		
621-5200-1210 GROUP MEDICAL	32,748	37,634	47,031	47,031	41,199		51,696		
621-5200-1221 FICA	12,841	15,200	17,227	17,227	14,880		19,564		
621-5200-1230 RETIREMENT	21,198	22,876	24,658	24,658	22,255		27,287		
621-5200-1240 UNEMPLOYMENT INS.	429	356	450	450	337		435		
621-5200-1250 WORKERS COMP	3,568	4,098	5,079	5,079	4,828		5,711		
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	25	0	0	0		0		
621-5200-2232 VEHICLE REPAIR & MAINT	74	317	2,000	2,000	125		2,000		
621-5200-2311 AUTO LIABILITY INSURANCE	491	495	594	594	466		513		
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0		0		
621-5200-2360 DUES	0	0	0	0	0		0		
621-5200-2370 TRAINING/SCHOOLS	398	163	1,900	1,900	125		1,900		
621-5200-2392 UNIFORM EXPENSE	613	1,075	2,000	2,000	550		2,000		
621-5200-3110 OPERATING SUPPLIES	676	1,228	1,500	1,500	1,475		2,000		
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0		0		
621-5200-3410 EXPENDABLE EQUIP & TOOLS	3,361	179	1,700	1,700	0		1,700		
621-5200-3500 FUEL & LUBRICANTS	1,057	1,452	2,200	2,200	1,502		2,200		
621-5200-4200 EQUIPMENT	0	0	0	0	0		0		
TOTAL COURT HOUSE SECURITY	255,017	289,281	331,527	331,527	290,816		375,140		
TOTAL COURT HOUSE SECURITY	255,017	289,281	331,527	331,527	290,816		375,140		

8-15-2024 11:57 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
911 COOR

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-5900-1120 DEPT HEAD/APPT OFFICIAL	57,402	62,901	68,926	68,926	58,322	72,372		
632-5900-1121 EMPLOYEES SALARY	38,943	44,790	49,080	49,080	41,529	51,534		
632-5900-1122 OVERTIME COMP PAY	0	0	0	0	0	0		
632-5900-1150 LONGEVITY	1,106	3,294	3,750	3,750	3,012	3,875		
632-5900-1162 UNIFORM ALLOWANCE	0	0	0	0	0	0		
632-5900-1210 GROUP MEDICAL	23,242	26,557	31,354	31,354	27,453	34,464		
632-5900-1221 FICA	7,305	8,518	9,369	9,369	7,895	9,775		
632-5900-1230 RETIREMENT	11,662	12,467	13,332	13,332	11,273	13,634		
632-5900-1240 UNEMPLOYMENT INS	231	198	244	244	169	217		
632-5900-1250 WORKERS COMP	268	231	245	245	238	255		
632-5900-2145 ENTERPRISE LEASE	7,252	7,177	7,163	7,163	6,066	8,000		
632-5900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
632-5900-2232 VEHICLE REPAIR&MAINTENANCE	1,455	154	1,500	3,657	3,152	1,000		
632-5900-2236 HARDWARE REPAIR & MAINTENANCE	551	568	750	750	585	750		
632-5900-2311 AUTO LIABILITY INSURANCE	483	423	508	508	373	410		
632-5900-2314 BONDS, ERRORS & OMMISSIONS	0	0	0	0	0	0		
632-5900-2360 DUES	0	0	0	0	0	0		
632-5900-2370 TRAINING/SCHOOLS	0	1,464	1,500	1,000	0	1,500		
632-5900-2392 UNIFORM EXPENSE	163	29	200	200	54	200		
632-5900-3110 OPERATING SUPPLIES	3,013	2,568	3,700	3,700	1,630	3,700		
632-5900-3410 EXPENDABLE EQUIP & TOOLS	8,398	0	0	0	0	0		
632-5900-3500 FUEL & LUBRICANTS	1,374	1,253	1,600	1,600	908	1,600		
632-5900-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL 911 COOR	162,848	172,591	193,221	194,878	162,657	203,286		
TOTAL 911 COOR	162,848	172,591	193,221	194,878	162,657	203,286		

8-19-2024 11:50 AM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

10 -GENERAL FUND
CAPITAL IMPROVEMENT

EXPENDITURES	2021-2022	2022-2023	2023-2024		2024-2025			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-6500-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0		
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	11,675	0	0	0	0	0		
611-6500-3191 ROAD BOND MISC. EXPENSE	0	0	0	0	0	0		
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	0	0	0	0	0	0		
641-6500-2233 CJC CAPITAL IMPROVEMENTS	0	0	0	0	0	0		
TOTAL CAPITAL IMPROVEMENT	11,675	0	0	0	0	0		
TOTAL CAPITAL IMPROVEMENT	11,675	0	0	0	0	0		
TOTAL EXPENDITURES	36,197,808	40,558,405	50,759,485	52,933,745	41,369,774	55,060,273		
REVENUE OVER/(UNDER) EXPENDITURES	4,734,237	2,359,287	(3,425,344)	(3,444,769)	3,998,341	238,060		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

15 -EXCHANGE BUILDING

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>EXCHANGE BUILDING</u>								
500-5500-901 TRANSFER IN	0	0	0	0	0	0		
511-5500-502 LEASE- NCT WORKFORCE	172,715	177,364	182,000	182,000	167,829	182,000		
511-5500-503 LEASE-STATE OF TEXAS	203,784	211,152	272,426	272,426	249,724	272,426		
511-5500-505 LEASE-GRV BOARD OF DEVELOPMENT	53,021	53,837	54,000	54,000	49,500	54,000		
511-5500-506 LEASE -SPRINT PCS TOWER	32,851	19,163	0	0	0	0		
511-5500-507 LEASE -T MOBILE TOWER	28,740	28,740	28,740	28,740	27,423	28,740		
511-5500-901 LEASE-HUNT COUNTY TAX A/C	136,295	136,295	136,295	136,295	113,579	136,295		
512-5500-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0		
TOTAL EXCHANGE BUILDING	627,406	626,552	673,461	673,461	608,055	673,461		
<hr/>								
TOTAL REVENUES	627,406	626,552	673,461	673,461	608,055	673,461		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

15 -EXCHANGE BUILDING
EXCHANGE BUILDING

EXPENDITURES	2021-2022	2022-2023	2023-2024		2024-2025			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-5500-2190 PROFESSIONAL SERVICES	0	10,410	5,000	5,000	6,187	10,000		
611-5500-2192 SECURITY SERVICES	244	0	5,000	5,000	1,028	5,000		
611-5500-2233 CAPITAL IMPROVEMENTS	0	286,000	0	0	0	0		
611-5500-2234 OTHER REPAIR & MAINTENANCE	47,804	26,667	40,000	40,000	44,709	50,000		
611-5500-2239 PEST CONTROL	850	673	1,000	1,000	643	1,000		
611-5500-2240 RENTALS	0	0	1,000	1,000	0	1,000		
611-5500-2264 BLDG M&R-2500 STONEWALL ST	28,824	36,114	100,000	673,403	370,386	100,000		
611-5500-2310 PROPERTY INSURANCE	21,439	24,091	28,909	28,909	27,590	30,350		
611-5500-2320 COMMUNICATIONS	4,353	5,058	5,000	5,000	4,631	5,000		
611-5500-3110 OPERATING SUPPLIES	142	88	2,500	2,500	42	2,000		
611-5500-3150 JANITORIAL SUPPLIES	9,683	7,677	10,000	10,000	5,739	8,000		
611-5500-3200 UTILITIES	119,644	156,727	171,100	171,100	117,470	130,000		
611-5500-3410 EXPENDABLE EQUIP & TOOLS	0	0	1,000	1,000	284	1,000		
611-5500-7600 CONTINGENCY EXPENSE	0	0	750,000	176,597	0	750,000		
611-5500-9100 TRANSFER OUT	0	0	0	0	0	0		
612-5500-1210 GROUP MEDICAL	0	0	0	0	0	0		
612-5500-1221 FICA	0	0	0	0	0	0		
612-5500-1230 RETIREMENT	0	0	0	0	0	0		
612-5500-1240 UNEMPLOYMENT INS	0	0	0	0	0	0		
612-5500-1250 WORKERS COMP	19	4	0	0	0	0		
614-5500-1121 EMPLOYEES SALARY	113,004	130,948	150,339	150,339	127,325	164,357		
614-5500-1122 OVERTIME COMP PAY	883	8,321	5,000	5,000	8,412	5,000		
614-5500-1145 OTHER ADMIN STIPEND	21,369	28,610	31,350	31,350	26,527	32,918		
614-5500-1150 LONGEVITY	324	1,010	1,200	1,200	975	1,825		
614-5500-1210 GROUP MEDICAL	35,127	43,694	47,031	47,031	44,242	51,696		
614-5500-1221 FICA	10,211	12,714	13,991	13,991	12,251	15,614		
614-5500-1230 RETIREMENT	16,284	18,996	20,026	20,026	17,890	21,777		
614-5500-1240 UNEMPLOYMENT INS	309	301	366	366	269	347		
614-5500-1250 WORKERS COMP	4,659	4,623	5,376	5,376	5,166	5,940		
614-5500-2150 EMPLOYEE MED/PSY SCREENING	0	0	100	100	0	100		
TOTAL EXCHANGE BUILDING	435,172	802,723	1,395,288	1,395,288	821,764	1,392,924		
TOTAL EXCHANGE BUILDING	435,172	802,723	1,395,288	1,395,288	821,764	1,392,924		
TOTAL EXPENDITURES	435,172	802,723	1,395,288	1,395,288	821,764	1,392,924		
REVENUE OVER/(UNDER)-EXPENDITURES	192,234	176,172	721,827	721,827	213,709	719,463		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

20 -LAW LIBRARY

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- REQUESTED BUDGET -----)	2024-2025 PROPOSED BUDGET	APPROVED BUDGET
<u>LAW LIBRARY</u>								
522-4100-201 FEES COUNTY & DISTRICT CLERKS	53,677	52,697	45,000	45,000	53,096	(50,000)		
TOTAL LAW LIBRARY	53,677	52,697	45,000	45,000	53,096	(50,000)		
<u>LAW LIBRARY</u>								
500-2800-901 TRANSFER IN OTHER FUNDS	50,000	0	0	0	0	0		
TOTAL LAW LIBRARY	50,000	0	0	0	0	0		
<hr/>								
TOTAL REVENUES	103,677	52,697	45,000	45,000	53,096	(50,000)		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

20 -LAW LIBRARY
LAW LIBRARY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-4100-1145 LIBRARIAN FEE	7,328	7,300	7,300	7,300	6,177	7,300		
621-4100-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-4100-1221 FICA - LAW LIBRARIAN	561	558	558	558	473	558		
621-4100-1230 RETIREMENT - LAW LIBRARIAN	0	0	0	0	0	0		
621-4100-1240 UNEMPLOYMENT	18	13	15	15	10	15		
621-4100-1250 WORKERS' COMP	21	16	15	15	15	15		
621-4100-2320 COMMUNICATIONS	0	0	0	0	0	0		
621-4100-3110 OPERATING SUPPLIES	0	0	200	200	0	200		
621-4100-3300 PUBLICATIONS	44,333	17,586	39,881	39,881	7,166	30,000		
621-4100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
621-4100-7120 LAW LIB-PRIOR YEAR EXPENSES	0	0	0	0	0	0		
641-4100-1131 HOURLY JAIL LIBRARIAN FEE	0	0	0	0	0	0		
641-4100-1221 FICA - JAIL LIBRARIAN	0	0	0	0	0	0		
641-4100-1230 RETIREMENT - JAIL LIBRARIAN	0	0	0	0	0	0		
641-4100-1240 UNEMPLOYMENT	0	0	0	0	0	0		
641-4100-1250 WORKERS' COMP	0	0	0	0	0	0		
TOTAL LAW LIBRARY	52,260	25,474	47,969	47,969	13,841	38,088		
TOTAL LAW LIBRARY	52,260	25,474	47,969	47,969	13,841	38,088		
TOTAL EXPENDITURES	52,260	25,474	47,969	47,969	13,841	38,088		
REVENUE OVER/(UNDER) EXPENDITURES	51,417	27,223	(2,969)	(2,969)	39,255	(88,088)		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

21 -ROAD & BRIDGE #1

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
	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	1,917,830	2,564,866	3,052,841	3,052,841	2,954,462	3,608,782		
501-0000-103 PRIOR YEAR DELINQUENT TAXES	39,903	29,763	33,000	33,000	20,398	33,000		
501-0000-104 PENALTY & INTEREST	37,770	45,688	34,000	34,000	31,334	35,000		
501-0000-251 MOTOR VEHICLE REGISTRATIONS	90,000	95,025	139,000	139,000	101,182	139,000		
501-0000-255 \$10 MOTOR VEHICLE TAX	247,365	250,953	240,000	240,000	207,735	225,000		
501-0000-301 LATERAL ROADS	15,655	15,611	16,200	16,200	15,765	15,765		
501-0000-302 GROSS WT & AXLE WT FEES	32,020	35,759	20,000	20,000	17,469	20,000		
501-0000-550 INTEREST EARNED	10,315	81,953	87,000	87,000	84,582	60,000		
TOTAL R&B1 - NON-DEPT	2,390,857	3,119,617	3,622,041	3,622,041	3,432,927	4,136,547		
R & B 1								
500-3500-901 TRANSFER IN	0	0	0	0	0	0		
500-3500-902 LOAN PROCEEDS	0	0	0	0	0	0		
501-3500-903 SALE FIXED ASSETS	0	61,847	0	0	0	0		
502-3500-504 PRIOR YR. REVENUES	0	0	0	0	0	0		
502-3500-505 TAC GROUP INS REFUND	0	0	0	0	0	0		
502-3500-507 TAC W-COMP / UNEMP REFUND	1,531	0	0	0	0	0		
502-3500-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0		
502-3500-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0		
572-3500-201 FINES	61,373	63,594	55,000	55,000	46,366	55,000		
572-3500-501 MISCELLANEOUS REVENUE	703	0	0	0	224	0		
574-3500-600 CAPITAL CONTRIBUTION FOR ROAD	184,002	293,338	0	248,217	248,217	0		
TOTAL R & B 1	247,608	418,779	55,000	303,217	294,806	55,000		
TOTAL REVENUES	2,638,465	3,538,396	3,677,041	3,925,258	3,727,733	4,191,547		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

21 -ROAD & BRIDGE #1
R & B 1

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3500-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,645		
671-3500-1121 EMPLOYEES SALARY	422,137	467,058	616,227	616,227	444,680	695,038		
671-3500-1122 OVERTIME COMP PAY	3,454	1,861	15,000	15,000	1,461	10,000		
671-3500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
671-3500-1150 LONGEVITY	2,918	8,100	9,750	9,750	7,298	10,200		
671-3500-1160 TRAVEL ALLOWANCE	11,700	17,550	17,550	17,550	16,088	17,550		
671-3500-1210 GROUP MEDICAL	101,742	123,391	188,124	188,124	136,660	224,016		
671-3500-1221 FICA	38,954	43,426	57,034	57,034	41,483	62,993		
671-3500-1230 RETIREMENT	60,096	62,441	79,640	79,640	58,062	87,860		
671-3500-1240 UNEMPLOYMENT INS.	1,011	852	1,282	1,282	738	1,215		
671-3500-1250 WORKERS COMP	13,694	13,709	15,577	15,577	15,060	19,514		
671-3500-2140 RENTALS	0	0	0	0	0	0		
671-3500-2150 EMPLOYEE MED/PSY SCREENING	335	395	0	0	292	0		
671-3500-2231 EQUIPMENT-REPAIR & MAINT	73,297	117,499	115,000	115,000	97,396	130,000		
671-3500-2233 REPAIR & MAINT. CO. BARN	179	127	15,000	15,000	169	75,000		
671-3500-2235 SOFTWARE	0	12,713	2,438	2,535	2,535	2,535		
671-3500-2310 PROPERTY INSURANCE	6,504	7,742	9,290	9,290	8,770	9,647		
671-3500-2311 AUTO LIABILITY INS	13,223	12,263	14,716	14,716	10,753	11,828		
671-3500-2314 BONDS, ERRORS, & OMISSIONS	0	0	0	0	0	0		
671-3500-2320 COMMUNICATIONS	1,734	2,733	2,500	2,500	2,567	3,250		
671-3500-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	400	84	400		
671-3500-2360 DUES	432	518	518	518	518	518		
671-3500-2370 TRAINING/SCHOOLS	1,368	1,739	2,000	2,000	1,096	2,000		
671-3500-2390 UNIFORM EXPENSE	6,028	6,115	6,250	6,250	6,186	8,000		
671-3500-3110 OPERATING SUPPLIES	7,827	7,981	8,500	8,403	7,574	9,000		
671-3500-3111 CLEANUP AND TIRE DISPOSAL	0	0	0	0	0	0		
671-3500-3115 CONTRACT SERVICES	0	0	0	25,000	0	75,000		
671-3500-3200 UTILITIES	3,903	3,891	4,500	4,500	2,923	4,500		
671-3500-3410 EXPENDABLE EQUIP & TOOLS	4,755	6,797	15,000	15,000	899	10,000		
671-3500-3500 FUEL & LUBRICANTS	173,391	164,236	215,000	215,000	136,907	225,000		
671-3500-3710 ROAD MATERIALS	1,318,256	1,608,695	1,911,396	1,902,596	1,237,313	2,000,000		
671-3500-3720 BRIDGE & CULVERT MATERIALS	30,639	102,804	104,000	104,000	41,829	115,000		
671-3500-3730 LATERAL ROAD	16,200	0	16,200	0	0	16,200		
671-3500-4140 INFRASTRUCTURE-ESCROW	184,002	293,338	182,733	430,950	248,217	0		
671-3500-4200 EQUIPMENT	329,401	139,785	300,000	300,000	295,175	125,000		
671-3500-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0		
671-3500-7600 CONTINGENCY	0	0	0	0	0	0		
671-3500-7603 FLOOD DAMAGE	0	0	0	0	0	0		
TOTAL R & B 1	2,901,269	3,306,240	4,011,954	4,260,171	2,899,101	4,041,909		
TOTAL R & B 1	2,901,269	3,306,240	4,011,954	4,260,171	2,899,101	4,041,909		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

21 -ROAD & BRIDGE #1
R & B 1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
681-3900-8101 PRINCIPAL MOTOR GRADER-BB&T	0	0	0	0	0	0	
681-3900-8102 PRINCIPAL-MOTOR GRADER RDO	0	0	0	0	0	0	
681-3900-8200 INTEREST EXPENSE	0	0	0	0	0	0	
TOTAL R & B 1	0	0	0	0	0	0	
TOTAL R & B 1	0	0	0	0	0	0	
TOTAL EXPENDITURES	2,901,269	3,306,240	4,011,954	4,260,171	2,899,101	4,041,909	
REVENUE OVER/(UNDER) EXPENDITURES	(262,804)	232,156	(334,913)	(334,913)	828,632	149,638	

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

22 -ROAD & BRIDGE #2

REVENUES	2021-2022	2022-2023	2023-2024				2024-2025	
	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	1,917,830	2,564,866	3,052,841	3,052,841	2,954,462	3,608,782		
501-0000-103 PRIOR YEAR DELINQUENT TAXES	39,261	29,425	33,000	33,000	20,564	33,000		
501-0000-104 PENALTY & INTEREST	36,109	44,804	34,000	34,000	31,547	34,000		
501-0000-251 MOTOR VEHICLE REGISTRATION	90,000	95,025	139,000	139,000	101,182	139,000		
501-0000-255 \$10 MOTOR VEHICLE TAX	247,365	250,953	240,000	240,000	207,735	225,000		
501-0000-301 LATERAL ROAD	15,655	15,611	16,200	16,200	15,765	15,765		
501-0000-302 GROSS WT & AXLE WT FEES	32,020	35,759	20,000	20,000	17,469	20,000		
501-0000-550 INTEREST EARNED	4,992	61,203	66,000	66,000	58,992	40,000		
TOTAL R&B2 - NON-DEPT	2,383,231	3,097,646	3,601,041	3,601,041	3,407,717	4,115,547		
R & B 2								
500-3600-901 TRANSFER IN	0	51,512	0	0	0	0		
501-3600-902 PROCEEDS EQUIPMENT LOAN	0	0	0	0	0	0		
501-3600-903 SALE OF FIXED ASSETS	0	284,861	0	456,770	456,770	0		
502-3600-504 PRIOR YR. REVENUES	802	0	0	0	0	0		
502-3600-505 TAC GROUP INS REFUND	0	0	0	0	0	0		
502-3600-507 TAC W-COMP / UNEMP REFUND	1,531	0	0	0	0	0		
502-3600-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0		
502-3600-509 LAWSUIT SETTLEMENTS	0	0	0	0	0	0		
572-3600-201 FINES	61,373	63,594	55,000	55,000	46,366	55,000		
572-3600-501 MISCELLANEOUS REVENUE	1,261	8,577	0	0	3,278	0		
574-3600-600 CAPITAL CONTRIBUTION FOR ROAD	40,000	106,640	0	16,720	16,720	0		
TOTAL R & B 2	104,967	515,184	55,000	528,490	523,134	55,000		
TOTAL REVENUES								
	2,488,199	3,612,830	3,656,041	4,129,531	3,930,851	4,170,547		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

22 -ROAD & BRIDGE #2
R & B 2

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
671-3600-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,646	
671-3600-1121 EMPLOYEES SALARY	433,198	518,496	654,699	654,699	546,181	739,619	
671-3600-1122 OVERTIME COMP PAY	47	11,351	15,000	15,000	4,793	15,000	
671-3600-1131 HOURLY EMP W/O BENEFITS	17,805	5,230	25,000	25,000	4,540	25,000	
671-3600-1150 LONGEVITY	3,275	7,338	8,400	8,400	6,606	8,538	
671-3600-1160 TRAVEL ALLOWANCE	11,700	17,550	17,550	17,550	16,088	17,550	
671-3600-1210 GROUP MEDICAL	135,036	134,946	203,801	203,801	175,270	241,248	
671-3600-1221 FICA	40,686	48,314	61,788	61,788	49,486	68,571	
671-3600-1230 RETIREMENT	63,000	69,729	86,442	86,442	69,974	92,973	
671-3600-1240 UNEMPLOYMENT INS.	1,104	958	1,406	1,406	923	1,340	
671-3600-1250 WORKERS COMP	16,346	15,600	17,064	17,064	16,585	21,210	
671-3600-2140 RENTALS	1,800	12,619	10,000	10,000	7,904	10,000	
671-3600-2145 ENTERPRISE LEASE	0	34,602	55,000	55,000	38,907	55,000	
671-3600-2150 EMPLOYEE MED/PSY SCREENING	481	633	0	0	91	200	
671-3600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0	
671-3600-2231 EQUIPMENT-REPAIR & MAINT	190,978	166,292	170,000	170,000	126,367	170,000	
671-3600-2233 BARN-REPAIR & MAINT	972	1,542	5,000	5,000	2,296	5,000	
671-3600-2235 SOFTWARE	0	12,713	2,500	2,535	2,535	3,000	
671-3600-2310 PROPERTY INSURANCE	6,604	8,157	9,788	9,788	9,042	9,946	
671-3600-2311 AUTO LIABILITY INS	10,376	13,589	16,309	16,309	10,398	11,438	
671-3600-2314 BONDS, ERRORS, & OMISSIONS	0	178	0	0	0	0	
671-3600-2320 COMMUNICATIONS	2,442	2,849	3,200	3,200	3,096	3,500	
671-3600-2350 TRAVEL IN & OUT OF COUNTY	114	0	750	750	0	750	
671-3600-2360 DUES	432	518	500	500	518	1,000	
671-3600-2370 TRAINING/SCHOOLS	927	3,925	2,400	2,400	1,930	2,400	
671-3600-2390 UNIFORM EXPENSE	8,245	9,102	8,000	8,000	9,711	10,000	
671-3600-3110 OPERATING SUPPLIES	11,350	9,841	12,000	11,965	8,394	12,000	
671-3600-3111 EMERG. CONTAINMENT/CLEANUP	0	17,000	0	0	5,999	0	
671-3600-3200 UTILITIES	8,020	7,913	8,000	8,000	6,052	8,000	
671-3600-3410 EXPENDABLE EQUIP & TOOLS	4,019	5,750	20,000	20,000	5,576	20,000	
671-3600-3500 FUEL & LUBRICANTS	119,899	118,167	180,000	180,000	98,960	180,000	
671-3600-3710 ROAD MATERIALS	1,223,743	1,572,727	1,830,921	1,847,121	1,154,354	2,480,921	
671-3600-3720 BRIDGE & CULVERT MATERIALS	18,891	100,015	105,000	105,000	49,713	105,000	
671-3600-3730 LATERAL ROAD	16,200	0	16,200	0	0	16,200	
671-3600-4140 INFRASTRUCTURE-ESCROW	40,000	106,640	51,500	68,220	16,720	51,500	
671-3600-4200 EQUIPMENT	269,781	149,052	648,345	1,105,115	675,810	350,000	
671-3600-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	
671-3600-7600 CONTINGENCY	0	0	0	0	0	0	
671-3600-7603 FLOOD DAMAGE	0	0	0	0	0	0	
TOTAL R & B 2	2,731,559	3,261,818	4,332,892	4,806,382	3,201,187	4,827,550	
TOTAL R & B 2	2,731,559	3,261,818	4,332,892	4,806,382	3,201,187	4,827,550	

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL BB&T	0	0	0	0	0	0		
681-3900-8102 PRINCIPAL SPFC	0	0	0	0	0	0		
681-3900-8103 PRINCIPAL BANK FUNDING LLC	69,321	11,698	0	0	0	0		
681-3900-8136 PRINC PCT2 ENTERPRISE	0	0	0	0	0	0		
681-3900-8200 INTEREST EXPENSE	1,052	31	0	0	0	0		
681-3900-8236 INTEREST PCT2 ENTERPRISE	0	0	0	0	0	0		
TOTAL R&B 2 - DEBT SERVICE	70,373	11,729	0	0	0	0		
TOTAL R&B 2 - DEBT SERVICE	70,373	11,729	0	0	0	0		
TOTAL EXPENDITURES	2,801,932	3,273,547	4,332,892	4,806,382	3,201,187	4,827,550		
REVENUE OVER/(UNDER) EXPENDITURES	(313,733)	339,283	(676,851)	(676,851)	729,664	(657,003)		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

23 -ROAD & BRIDGE #3

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
			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	1,917,830	2,564,866	3,052,841	3,052,841	2,954,462	3,608,782	
501-0000-103	PRIOR YEAR DELINQUENT TAXES	40,173	29,988	33,000	33,000	20,394	33,000	
501-0000-104	PENALTY & INTEREST	37,791	45,854	34,000	34,000	31,274	33,000	
501-0000-251	MOTOR VEHICLE REGISTRATIONS	90,000	95,025	139,000	139,000	107,374	139,000	
501-0000-255	\$10 MOTOR VEHICLE TAX	247,365	250,953	240,000	240,000	201,543	225,000	
501-0000-301	LATERAL ROAD	15,655	15,611	16,200	16,200	15,765	(15,765)	
501-0000-302	GROSS WT. & AXLE WT FEES	32,020	35,759	20,000	20,000	17,469	20,000	
501-0000-550	INTEREST EARNED	7,328	73,845	71,000	71,000	88,054	65,000	
TOTAL R&B 3 - NON-DEPT		2,388,162	3,111,900	3,606,041	3,606,041	3,436,335	4,108,017	
R & B 3								
500-3700-901	TRANSFER IN	0	0	0	0	0	0	
500-3700-902	LOAN PROCEEDS SPFC	0	0	0	0	0	0	
501-3700-903	SALE FIXED ASSETS	0	41,145	0	175,860	175,860	0	
502-3700-504	PRIOR YR. REVENUES	0	0	0	0	0	0	
502-3700-505	TAC GRPOUP INS REFUND	0	0	0	0	0	0	
502-3700-507	TAC W-COMP / UNEMP REFUND	1,531	0	0	0	0	0	
502-3700-508	INSURANCE CLAIM PROCEEDS	0	49,379	0	0	0	0	
502-3700-509	LAWSUIT SETTLEMENTS	0	0	0	0	0	0	
572-3700-201	FINES	61,373	63,594	55,000	55,000	46,366	55,000	
572-3700-501	MISCELLANEOUS REVENUE	1,185	1,714	0	0	2,255	0	
574-3700-600	CAPITAL CONTRIBUTION FOR ROAD	54,779	58,894	0	53,550	53,550	0	
TOTAL R & B 3		118,868	214,725	55,000	284,410	278,032	55,000	
TOTAL REVENUES								
		2,507,029	3,326,625	3,661,041	3,890,451	3,714,367	4,163,017	

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

23 -ROAD & BRIDGE #3
R & B 3

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3700-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,646		
671-3700-1121 EMPLOYEES SALARY	493,603	563,754	659,806	659,806	537,709	752,797		
671-3700-1122 OVERTIME COMP PAY	0	4,806	0	0	3,442	10,000		
671-3700-1131 HOURLY EMP W/O BENEFITS	0	0	52,416	52,416	27,338	57,416		
671-3700-1150 LONGEVITY	4,001	11,609	14,550	14,550	9,929	13,344		
671-3700-1160 TRAVEL ALLOWANCE	11,700	17,550	17,550	17,550	16,088	17,550		
671-3700-1210 GROUP MEDICAL	130,960	157,056	203,801	203,801	167,997	241,248		
671-3700-1221 FICA	42,659	49,964	63,598	63,598	49,851	72,044		
671-3700-1230 RETIREMENT	68,302	73,897	89,035	89,035	71,755	94,359		
671-3700-1240 UNEMPLOYMENT INS.	1,185	1,026	1,450	1,450	945	1,414		
671-3700-1250 WORKERS COMP	15,512	14,791	17,595	17,595	16,781	22,318		
671-3700-2140 RENTALS	3,720	4,140	4,500	4,500	1,775	4,500		
671-3700-2150 EMPLOYEE MED/PSY SCREENING	365	510	300	300	459	600		
671-3700-2231 EQUIPMENT-REPAIR & MAINT	102,339	79,265	125,960	135,960	103,539	126,000		
671-3700-2233 BARN MAINT & REPAIR	1,421	111	600	10,600	9,484	13,000		
671-3700-2235 SOFTWARE	0	12,713	2,500	2,535	2,535	3,000		
671-3700-2310 PROPERTY INSURANCE	5,772	8,357	10,028	10,028	8,446	9,290		
671-3700-2311 AUTO LIABILITY INS	13,235	14,519	17,423	17,423	13,647	15,012		
671-3700-2314 BONDS, ERRORS, & OMISSIONS	0	0	0	0	0	250		
671-3700-2320 COMMUNICATIONS	1,781	1,800	2,800	2,800	1,980	2,800		
671-3700-2350 TRAVEL IN & OUT OF COUNTY	27	65	800	800	0	800		
671-3700-2360 DUES	432	518	600	600	518	700		
671-3700-2370 TRAINING/SCHOOLS	886	1,098	2,750	2,750	933	2,750		
671-3700-2390 UNIFORM EXPENSE	3,764	2,483	5,000	5,000	2,148	5,000		
671-3700-3110 OPERATING SUPPLIES	9,404	8,611	9,500	9,465	9,221	9,500		
671-3700-3200 UTILITIES	7,808	7,504	9,000	9,000	6,841	9,000		
671-3700-3410 EXPENDABLE EQUIP & TOOLS	17,300	9,472	36,000	20,000	13,313	36,000		
671-3700-3500 FUEL & LUBRICANTS	160,143	141,245	217,000	167,000	126,172	217,000		
671-3700-3710 ROAD MATERIALS	913,867	967,873	1,753,920	1,866,120	1,292,646	2,124,144		
671-3700-3720 BRIDGE & CULVERT MATERIALS	60,205	111,062	140,000	90,000	55,606	140,000		
671-3700-3730 LATERAL ROAD	16,200	0	16,200	0	0	16,200		
671-3700-4140 INFRASTRUCTURE-ESCROW	54,779	58,894	26,636	80,186	53,550	0		
671-3700-4200 EQUIPMENT	306,934	318,748	529,726	705,586	703,369	430,000		
671-3700-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0		
671-3700-7600 CONTINGENCY	0	0	0	0	0	0		
671-3700-7603 FLOOD DAMAGE	0	0	0	0	0	0		
TOTAL R & B 3	2,522,393	2,721,921	4,117,373	4,346,783	3,384,385	4,538,682		
TOTAL R & B 3	2,522,393	2,721,921	4,117,373	4,346,783	3,384,385	4,538,682		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

23 -ROAD & BRIDGE #3
R & B 3 - DEBT SERVICE

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL-SPFC	0	0	0	0	0	0		
681-3900-8200 INTEREST EXPENSE	0	0	0	0	0	0		
TOTAL R & B 3 - DEBT SERVICE	0	0	0	0	0	0		
TOTAL R & B 3 - DEBT SERVICE	0	0	0	0	0	0		
TOTAL EXPENDITURES	2,522,393	2,721,921	4,117,373	4,346,783	3,384,385	4,538,682		
REVENUE OVER/(UNDER) EXPENDITURES	(15,363)	604,704	(456,332)	(456,332)	329,982	(375,665)		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

24 -ROAD & BRIDGE #4

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	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	1,917,830	2,564,866	3,052,841	3,052,841	2,954,462	3,608,782		
501-0000-103 PRIOR YEAR DELINQUENT TAXES	39,173	29,369	33,000	33,000	20,449	33,000		
501-0000-104 PENALTY & INTEREST	36,662	45,068	34,000	34,000	31,425	33,000		
501-0000-251 MOTOR VEHICLE REGISTRATIONS	90,000	95,025	139,000	139,000	101,182	139,000		
501-0000-255 \$10 MOTOR VEHICLE TAX	247,365	250,953	240,000	240,000	207,735	225,000		
501-0000-301 LATERAL ROAD	15,655	15,611	16,200	16,200	15,765	15,765		
501-0000-302 GROSS WT & AXLE WT FEES	32,020	35,759	20,000	20,000	17,469	20,000		
501-0000-550 INTEREST EARNED	6,108	57,490	69,000	69,000	58,958	45,000		
TOTAL R&B 4 - NON-DEPT	2,384,813	3,094,140	3,604,041	3,604,041	3,407,446	4,119,547		
R & B 4								
500-3800-901 TRANSFER IN	0	0	0	0	0	0		
500-3800-902 LOAN PROCEEDS	0	0	0	0	0	0		
501-3800-903 SALE FIXED ASSETS	0	83,049	0	53,863	53,863	0		
502-3800-504 PRIOR YR. REVENUES	0	0	0	0	0	0		
502-3800-505 TAC GROUP INS REFUND	0	0	0	0	0	0		
502-3800-507 TAC W-COMP / UNEMP REFUND	1,531	0	0	0	0	0		
502-3800-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0		
502-3800-509 LAWSUIT SETTLEMENTS	0	0	0	0	90,000	0		
572-3800-201 FINES	61,373	63,594	55,000	55,000	46,366	55,000		
572-3800-501 MISCELLANEOUS REVENUE	0	0	0	0	0	0		
574-3800-600 CAPITAL CONTRIBUTION FOR ROAD	146,682	89,324	0	81,593	81,593	0		
TOTAL R & B 4	209,586	235,967	55,000	190,456	271,821	55,000		
TOTAL REVENUES	2,594,399	3,330,106	3,659,041	3,794,497	3,679,267	4,174,547		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

24 -ROAD & BRIDGE #4
R & B 4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)				2024-2025 PROPOSED BUDGET	APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
671-3800-1110 ELECTED OFFICIAL SALARY	74,090	78,481	86,329	86,329	76,368	90,646		
671-3800-1121 EMPLOYEES SALARY	498,263	563,633	679,259	679,259	569,322	768,220		
671-3800-1122 OVERTIME COMP PAY	1,855	18,830	0	0	7,690	7,000		
671-3800-1131 HOURLY EMP W/O BENEFITS	29,551	43,603	30,000	30,000	55,463	40,000		
671-3800-1150 LONGEVITY	5,818	16,281	17,550	17,550	11,795	13,938		
671-3800-1160 TRAVEL ALLOWANCE	11,700	17,550	17,550	17,550	16,088	17,550		
671-3800-1210 GROUP MEDICAL	124,055	152,139	203,801	203,801	168,012	241,248		
671-3800-1221 FICA	46,658	54,818	63,571	63,571	54,089	71,707		
671-3800-1230 RETIREMENT	73,110	80,936	89,039	89,039	78,974	95,748		
671-3800-1240 UNEMPLOYMENT INS.	1,252	1,141	1,452	1,452	1,064	1,408		
671-3800-1250 WORKERS COMP	15,457	14,804	17,615	17,615	16,804	22,213		
671-3800-2140 RENTALS	0	17,495	10,000	10,000	2,992	5,000		
671-3800-2145 ENTERPRISE LEASE	68,865	76,813	0	0	74,621	75,000		
671-3800-2150 EMPLOYEE MED/PSY SCREENING	379	598	0	0	223	600		
671-3800-2231 EQUIPMENT REPAIR & MAINT	115,318	142,358	120,000	152,498	142,291	160,000		
671-3800-2233 BARN - REPAIR & MAINT	6,587	8,703	8,000	8,000	8,501	15,000		
671-3800-2235 SOFTWARE	0	12,713	2,500	2,535	2,535	3,500		
671-3800-2310 PROPERTY INSURANCE	6,278	9,392	11,270	11,270	11,102	12,212		
671-3800-2311 AUTO LIABILITY INS	10,664	11,235	13,482	13,482	10,395	11,434		
671-3800-2314 BONDS, ERRORS, & OMISSIONS	0	100	0	0	0	0		
671-3800-2320 COMMUNICATIONS	3,092	3,490	4,000	4,000	3,083	4,000		
671-3800-2350 TRAVEL IN & OUT OF COUNTY	60	0	0	0	0	0		
671-3800-2360 DUES	432	518	750	750	518	750		
671-3800-2370 TRAINING/SCHOOLS	997	2,789	3,500	3,500	1,930	4,000		
671-3800-2390 UNIFORM EXPENSE	6,634	7,966	7,500	7,500	8,346	8,000		
671-3800-3110 OPERATING SUPPLIES	11,642	11,199	12,000	16,965	15,530	18,000		
671-3800-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
671-3800-3200 UTILITIES	10,221	9,451	10,000	10,000	7,996	10,000		
671-3800-3410 EXPENDABLE EQUIP & TOOLS	5,289	8,033	12,000	22,000	22,159	15,000		
671-3800-3500 FUEL & LUBRICANTS	151,077	140,723	130,000	140,000	126,197	160,000		
671-3800-3710 ROAD MATERIALS	518,103	1,092,554	1,900,000	1,816,200	1,215,058	2,100,000		
671-3800-3720 BRIDGE & CULVERT MATERIALS	123,205	56,763	150,000	120,000	79,088	180,000		
671-3800-3730 LATERAL ROAD	16,200	0	16,200	0	0	16,200		
671-3800-4140 ESCROW ROAD EXP-INFRASTRUCTURE	146,682	89,324	89,324	170,917	81,593	0		
671-3800-4200 EQUIPMENT	384,485	315,385	450,000	578,863	540,114	450,000		
671-3800-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0		
671-3800-7600 CONTINGENCY	0	0	0	0	0	0		
671-3800-7603 FLOOD DAMAGE	0	0	0	0	0	0		
TOTAL R & B 4	2,468,020	3,059,816	4,156,692	4,294,646	3,409,941	4,618,374		
TOTAL R & B 4	2,468,020	3,059,816	4,156,692	4,294,646	3,409,941	4,618,374		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-8101 PRINCIPAL L/P	70,354	11,872	0	0	0	0		
681-3900-8138 PRINC PCT4 ENTERPRISE	0	0	0	0	0	0		
681-3900-8200 INTEREST L/P	1,067	32	0	0	0	0		
TOTAL R & B 4 -DEBT SERVICE	71,421	11,904	0	0	0	0		
TOTAL R & B 4 -DEBT SERVICE	71,421	11,904	0	0	0	0		
TOTAL EXPENDITURES	2,539,441	3,071,720	4,156,692	4,294,646	3,409,941	4,618,374		
REVENUE OVER/(UNDER) EXPENDITURES	54,958	258,387	(497,651)	(500,149)	269,326	(443,827)		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

25 -HEALTH - NURSING PRIVATE

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	2024-2025 ----- PROPOSED BUDGET	APPROVED BUDGET
<u>HEALTH - PRIVATE CARE</u>								
552-4500-201 FEES, COPIES & OTHER	209	380	400	400	240	300		
552-4500-202 FLU VACCINE	3,925	4,900	5,000	5,000	4,795	5,000		
552-4500-203 OTHER VACCINES	13,284	22,667	25,000	25,000	19,534	25,000		
552-4500-204 MEDICAL REVENUES	0	0	0	0	0	0		
552-4500-205 RECORD TRANSLATION	420	1,070	1,000	1,000	1,945	1,400		
552-4500-500 CONTRIBUTION-COUNTY	0	12,619	62,000	62,000	0	75,000		
552-4500-504 PRIOR YEAR REVENUES	0	0	0	0	0	0		
552-4500-901 TRANSFER IN	4,803	0	0	0	0	0		
TOTAL HEALTH - PRIVATE CARE	22,641	41,636	93,400	93,400	26,514	106,700		
<hr/>								
TOTAL REVENUES	22,641	41,636	93,400	93,400	26,514	106,700		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

25 -HEALTH - NURSING PRIVATE
HEALTH - PRIVATE CARE

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-4500-1121 EMPLOYEES SALARY	10,680	15,546	23,345	23,345	21,347	24,513		
652-4500-1122 OVERTIME PAY	0	1,693	5,000	5,000	1,177	5,000		
652-4500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
652-4500-1134 HOURLY NURSE	0	36	6,000	6,000	0	0		
652-4500-1150 LONGEVITY	32	112	195	195	164	224		
652-4500-1210 GROUP MEDICAL	563	1,478	1,642	1,642	1,622	1,804		
652-4500-1221 FICA	883	1,254	2,642	2,642	1,658	18,307		
652-4500-1230 RETIREMENT	1,431	1,970	3,125	3,125	2,485	3,173		
652-4500-1240 UNEMPLOYMENT	27	31	69	69	36	440		
652-4500-1250 WORKERS COMP	24	13	27	27	25	193		
652-4500-2150 EMPLOYEE MED/PSY SCREENING	30	25	60	60	26	60		
652-4500-2155 PHARMACIST CONTRACT	0	400	4,800	4,800	(400)	4,800		
652-4500-2192 SECURITY SVCS	0	683	900	800	774	800		
652-4500-2231 EQUIPMENT REPAIR & MAINT	0	0	0	0	0	0		
652-4500-2235 SOFTWARE REPAIR AND MAINT	0	0	0	0	0	6,000		
652-4500-2236 HARDWARE REPAIR & MAINT	0	0	588	588	525	588		
652-4500-2240 RENTALS	0	0	0	0	0	0		
652-4500-2320 COMMUNICATIONS	816	4,973	6,200	6,200	4,884	6,200		
652-4500-2350 TRAVEL IN & OUT OF COUNTY	0	8	2,000	2,000	562	2,000		
652-4500-2370 EDUCATION & TRAINING	0	0	3,500	3,500	1,245	3,500		
652-4500-2480 FLU VACCINE	1,619	2,687	3,200	3,200	(172)	3,200		
652-4500-2481 OTHER VACCINES	4,618	8,856	15,000	15,000	9,799	15,000		
652-4500-3110 OPERATING SUPPLIES	138	346	4,000	4,100	1,437	4,000		
652-4500-3170 MEDICAL SUPPLIES	0	0	4,000	4,000	2,914	4,000		
652-4500-3195 INCENTIVE PROGRAMS	0	85	1,000	1,000	86	500		
652-4500-3410 EXPENDLE EQUIP & TOOLS	0	1,404	0	215	215	0		
652-4500-4200 EQUIPMENT	0	0	0	0	0	0		
652-4500-5100 INDIRECT COST ALLOCATION	1,270	0	0	0	0	0		
652-4500-7120 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0		
652-4500-7600 CONTINGENCY EXPENSES	0	0	6,107	5,892	0	2,398		
652-4500-9100 TRANSFER OUT	0	0	0	0	0	0		
TOTAL HEALTH - PRIVATE CARE	22,132	41,600	93,300	93,400	50,408	106,700		
TOTAL HEALTH - PRIVATE CARE	22,132	41,600	93,300	93,400	50,408	106,700		
TOTAL EXPENDITURES	22,132	41,600	93,300	93,400	50,408	106,700		
REVENUE OVER/(UNDER) EXPENDITURES	509	36	100	0	(23,894)	0		

*** END OF REPORT ***

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

26 -STATE HEALTH

REVENUES	2021-2022	2022-2023	(-----	2023-2024	(-----	2024-2025	(-----)	
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<hr/>								
<u>HLTH ST-RLSS ENVIR</u>								
500-2200-901 TRANSFER IN	0	0	0	0	0	0		
553-2200-501 ALLOTMENT-STATE OF TEXAS	69,389	72,243	71,641	71,641	51,920	71,641		
TOTAL HLTH ST-RLSS ENVIR	69,389	72,243	71,641	71,641	51,920	71,641		
<hr/>								
<u>HLTH ST-RLSS NURSING</u>								
500-4500-901 TRANSFER IN	0	0	0	0	0	0		
553-4500-501 ALLOTMENT-STATE OF TEXAS	1,508	0	0	0	0	0		
TOTAL HLTH ST-RLSS NURSING	1,508	0	0	0	0	0		
<hr/>								
<u>HLTH ST-IMMUNIZATION GR</u>								
500-4800-901 TRANSFER IN	0	0	0	0	0	0		
552-4800-201 FEES, COPIES & OTHER	257	395	250	250	415	250		
552-4800-202 MEDICAL REVENUES	18,895	21,233	16,900	16,900	23,564	21,000		
553-4800-501 ALLOTMENT - STATE OF TEXAS	244,671	267,938	283,903	283,903	178,540	283,903		
TOTAL HLTH ST-IMMUNIZATION GR	263,823	289,566	301,053	301,053	202,519	305,153		
<hr/>								
TOTAL REVENUES	334,720	361,809	372,694	372,694	254,438	376,794		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

26 -STATE HEALTH
HLTH ST-RLSS ENVIR

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-2200-1121 EMPLOYERS SALARY	48,723	55,211	60,500	60,500	51,192	63,525		
652-2200-1122 OVERTIME COMP PAY	0	0	0	0	0	0		
652-2200-1150 LONGEVITY	256	0	0	0	0	0		
652-2200-1210 GROUP MEDICAL	10,562	7,494	11,141	11,141	10,686	8,116		
652-2200-1221 FICA	3,737	3,863	0	0	356	0		
652-2200-1230 RETIREMENT	5,908	5,674	0	0	510	0		
652-2200-1240 UNEMPLOYMENT INS	87	0	0	0	0	0		
652-2200-1250 WORKERS COMP	116	0	0	0	0	0		
TOTAL HLTH ST-RLSS ENVIR	69,389	72,243	71,641	71,641	62,743	71,641		
TOTAL HLTH ST-RLSS ENVIR	69,389	72,243	71,641	71,641	62,743	71,641		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

26 -STATE HEALTH
HLTH ST-RLSS NURSING

EXPENDITURES	(----- 2023-2024 -----)		(----- 2024-2025 -----)					
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-4500-1121 EMPLOYEES SALARY	1,508	0	0	0	0	0		
652-4500-1122 OVERTIME COMP PAY	0	0	0	0	0	0		
652-4500-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
652-4500-1134 HOURLY NURSE	0	0	0	0	0	0		
652-4500-1150 LONGEVITY	0	0	0	0	0	0		
652-4500-1210 GROUP MEDICAL	0	0	0	0	0	0		
652-4500-1221 FICA	0	0	0	0	0	0		
652-4500-1230 RETIREMENT	0	0	0	0	0	0		
652-4500-1240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0		
652-4500-1250 WORKERS COMP	0	0	0	0	0	0		
652-4500-5100 INDIRECT COSTS ALLOCATION	0	0	0	0	0	0		
652-4500-7110 REFUND STATE OF TEXAS	0	0	0	0	0	0		
TOTAL HLTH ST-RLSS NURSING	1,508	0	0	0	0	0		
TOTAL HLTH ST-RLSS NURSING	1,508	0	0	0	0	0		

8-15-2024 12:06 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

26 -STATE HEALTH
HLTH ST-IMMUNIZATION GR

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)	APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
652-4800-1121 EMPLOYEES SALARY	162,320	195,413	211,962	201,212	169,845	227,002	
652-4800-1122 OVERTIME PAY	0	0	0	0	0	0	
652-4800-1131 HOURLY EMP W/O BENEFITS	3,542	0	0	0	0	0	
652-4800-1134 HOURLY NURSE	0	1,949	1,145	0	0	0	
652-4800-1150 LONGEVITY	611	1,556	1,755	1,755	1,359	1,945	
652-4800-1210 GROUP MEDICAL	21,667	37,608	45,760	37,922	33,384	50,295	
652-4800-1221 FICA	12,356	14,615	16,437	15,527	12,571	1,482	
652-4800-1230 RETIREMENT	19,913	22,125	23,402	22,225	18,761	24,429	
652-4800-1240 UNEMPLOYMENT	391	358	430	406	278	0	
652-4800-1250 WORKERS COMP	388	200	162	158	157	0	
652-4800-2155 PHARMACIST CONTRACT	4,800	4,400	0	4,800	4,800	0	
652-4800-2192 SECURITY SVCS	0	0	0	0	0	0	
652-4800-2231 EQUIPMENT-REPAIR & MAINT	5,872	522	0	0	0	0	
652-4800-2240 RENTAL	0	0	0	0	0	0	
652-4800-2320 COMMUNICATIONS	349	862	0	0	0	0	
652-4800-2350 TRAVEL IN & OUT OF COUNTY	514	501	0	0	0	0	
652-4800-2370 EDUCATION & TRAINING	787	1,529	0	0	0	0	
652-4800-3110 OPERATING SUPPLIES	3,650	5,547	0	6,000	2,452	0	
652-4800-3170 MEDICAL SUPPLIES	1,465	2,287	0	8,495	81	0	
652-4800-3410 EXPENDABLE EQUIP	7,111	95	0	2,553	1,959	0	
652-4800-4200 EQUIPMENT	0	0	0	0	0	0	
652-4800-5100 INDIRECT COSTS ALLOCATION	17,847	0	0	0	0	0	
652-4800-7110 REFUND STATE OF TEXAS	0	0	0	0	0	0	
652-4800-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0	
TOTAL HLTH ST-IMMUNIZATION GR	263,584	289,566	301,053	301,053	245,648	305,153	
TOTAL HLTH ST-IMMUNIZATION GR	263,584	289,566	301,053	301,053	245,648	305,153	
TOTAL EXPENDITURES	334,481	361,809	372,694	372,694	308,391	376,794	
REVENUE OVER/(UNDER) EXPENDITURES	239	0	0	0	(53,953)	0	

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	Y-T-D ACTUAL	2024-2025 REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	APPROVED BUDGET
GRANT FUND - NON DEPT								
500-0000-901 TRANSFER IN	0	0	0	0	0	0		
TOTAL GRANT FUND - NON DEPT	0	0	0	0	0	0		
CA SB22 GRANT								
501-1300-550 INTEREST EARNED	0	0	0	0	4,524	0		
523-1300-408 CA SB22 GRANT PROCEEDS	0	0	0	275,000	275,000	275,000		
TOTAL CA SB22 GRANT	0	0	0	275,000	279,524	275,000		
DA SB22 GRANT								
501-1400-550 INTEREST EARNED	0	0	0	0	4,570	0		
523-1400-408 DA SB22 GRANT PROCEEDS	0	0	0	275,000	275,000	275,000		
TOTAL DA SB22 GRANT	0	0	0	275,000	279,570	275,000		
SHERIFF JAIL-SCAAP GRANT								
542-1900-408 SCAAP GRANT PROCEEDS	8,433	13,264	54,963	54,963	65,701	87,060		
TOTAL SHERIFF JAIL-SCAAP GRANT	8,433	13,264	54,963	54,963	65,701	87,060		
SHERIFF JAIL- BVP GRANT								
544-1906-408 SO JAIL- BVP GRANT PROCEEDS	0	0	0	0	0	0		
TOTAL SHERIFF JAIL- BVP GRANT	0	0	0	0	0	0		
SHERIFF - COG GRANT								
501-2000-550 INTEREST EARNED	0	0	0	0	0	0		
534-2000-407 WAL-MART FOUNDATION GRANT	0	0	0	0	0	0		
534-2000-408 SHERIFF - GRANT PROCEEDS	0	0	0	0	0	0		
TOTAL SHERIFF - COG GRANT	0	0	0	0	0	0		
SHERIFF DPS-COIT GRANT								
534-2001-408 DPS-COIT GRANT	0	0	0	0	0	12,000		
TOTAL SHERIFF DPS-COIT GRANT	0	0	0	0	0	12,000		
HCSO - TEP GRANT								
534-2002-408 TEP GRANT	14,522	11,088	54,686	54,686	45,538	49,120		
TOTAL HCSO - TEP GRANT	14,522	11,088	54,686	54,686	45,538	49,120		
SHERIFF SB22 GRANT								
501-2004-550 INTEREST EARNED	0	0	0	0	7,416	0		
533-2004-408 SHERIFF SB22 GRANT PROCEEDS	0	0	0	500,000	500,000	500,000		
TOTAL-SHERIFF-SB22-GRANT	0	0	0	500,000	507,416	500,000		
SHERIFF- BVP GRANT								
534-2006-408 SHERIFF- BVP GRANT PROCEEDS	4,769	2,796	2,438	2,438	399	4,000		
TOTAL SHERIFF- BVP GRANT	4,769	2,796	2,438	2,438	399	4,000		
SHERIFF- CJD-JAG GRANT								
534-2007-408 SHERIFF CJD-JAG GRANT PROCEEDS	209,371	84,029	0	0	0	85,750		
TOTAL SHERIFF- CJD-JAG GRANT	209,371	84,029	0	0	0	85,750		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
534-2008-408 SHERIFF-DEA TASK FORCE OFFICER	19,316	19,841	19,840	19,840	20,702	20,702		
TOTAL SHERIFF-DEA TASK FORCE	19,316	19,841	19,840	19,840	20,702	20,702		
<u>SHERIFF OCDETF TASK FORCE</u>								
534-2009-408 SO OCDETF TASK FORCE OFFICERS	0	0	0	0	0	0		
TOTAL SHERIFF OCDETF TASK FORCE	0	0	0	0	0	0		
<u>SAVNS/VINE GRANTS</u>								
542-2800-408 SAVNS - VINE GRANT	18,592	17,505	17,505	17,505	13,523	18,030		
TOTAL SAVNS/VINE GRANTS	18,592	17,505	17,505	17,505	13,523	18,030		
<u>ELECTIONS ADMIN - GRANTS</u>								
512-3400-408 GRANT PROCEEDS	85,250	0	0	0	0	0		
TOTAL ELECTIONS ADMIN - GRANTS	85,250	0	0	0	0	0		
<u>HOMELAND SEC-CRI GRANT</u>								
534-4000-408 HLS - CRI - GRANT PROCEEDS	22,024	0	0	0	0	0		
534-4000-901 COUNTY MATCH GRANT	41,051	0	0	0	0	0		
TOTAL HOMELAND SEC-CRI GRANT	63,075	0	0	0	0	0		
<u>CHS- BVP GRANT</u>								
524-5206-408 CHS - BVP GRANT PROCEEDS	0	0	0	0	0	0		
TOTAL CHS- BVP GRANT	0	0	0	0	0	0		
<u>CT.HOUSE CAPITAL IMPRV</u>								
514-6500-408 CH-THC GRANT PROCEEDS	0	0	0	0	0	0		
514-6500-901 TRANSFER IN COUNTY CH-THC	0	0	0	0	0	0		
TOTAL CT.HOUSE CAPITAL IMPRV	0	0	0	0	0	0		
TOTAL REVENUES	423,329	148,523	149,432	1,199,432	1,212,372	1,326,662		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
CA SB22 GRANT

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-1121 EMPLOYEE SALARY	0	0	0	224,982	172,003	229,055		
621-1300-1150 LONGEVITY	0	0	0	0	0	0		
621-1300-1210 GROUP MEDICAL	0	0	0	0	1,957	0		
621-1300-1221 FICA	0	0	0	13,949	12,976	17,523		
621-1300-1230 RETIREMENT	0	0	0	24,636	18,834	24,440		
621-1300-1240 UNEMPLOYMENT	0	0	0	484	203	389		
621-1300-1250 WORKERS COMP	0	0	0	1,033	0	1,348		
TOTAL CA SB22 GRANT	0	0	0	265,083	205,973	272,755		
TOTAL CA SB22 GRANT	0	0	0	265,083	205,973	272,755		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
DA SB22 GRANT

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1400-1121 EMPLOYEE SALARY	0	0	0	219,896	151,180	231,261		
621-1400-1150 LONGEVITY	0	0	0	0	0	0		
621-1400-1210 GROUP MEDICAL	0	0	0	0	2,092	0		
621-1400-1221 FICA	0	0	0	16,822	11,275	17,691		
621-1400-1230 RETIREMENT	0	0	0	24,079	16,387	24,675		
621-1400-1240 UNEMPLOYMENT	0	0	0	440	178	393		
621-1400-1250 WORKERS COMP	0	0	0	946	0	944		
TOTAL DA SB22 GRANT	0	0	0	262,182	181,111	274,964		
TOTAL DA SB22 GRANT	0	0	0	262,182	181,111	274,964		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SHERIFF JAIL-SCAAP GRANT

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	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		
641-1900-1122 OVERTIME COMP PAY	0	0	0	0	0	0		
641-1900-1145 SCAAP-SALARY STIPEND	4,337	2,819	8,000	8,000	6,769	8,000		
641-1900-1147 SCAAP- BONUS - GRANTS	0	0	0	0	0	0		
641-1900-1164 SCAAP--LE CERTIFICATE PAY	0	0	0	0	0	0		
641-1900-1210 GROUP MEDICAL	0	0	0	0	57	0		
641-1900-1221 SCAAP - FICA	331	211	612	612	509	612		
641-1900-1230 SCAAP - RETIREMENT	498	339	876	876	745	854		
641-1900-1240 SCAAP - UNEMPLOYMENT	8	3	17	17	11	14		
641-1900-1250 SCAAP - WORKERS COMP	119	24	180	180	134	180		
641-1900-2370 TRAINING & SCHOOLS	0	1,440	0	0	472	0		
641-1900-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
641-1900-3410 EXPENDABLE EQUIPMENT	0	0	0	0	0	0		
641-1900-7600 SCAAP - CONTINGENCY	0	0	40,658	40,658	0	69,480		
641-1900-8100 ADMIN. EXPENSE	3,141	8,428	4,620	4,620	3,604	7,920		
TOTAL SHERIFF JAIL-SCAAP GRANT	8,433	13,264	54,963	54,963	12,302	87,060		
TOTAL SHERIFF JAIL-SCAAP GRANT	8,433	13,264	54,963	54,963	12,302	87,060		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SHERIFF DPS-COIT GRANT

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	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	0	0	0	12,000		
631-2001-1210 GROUP MEDICAL	0	0	0	0	0	0		
631-2001-1221 FICA	0	0	0	0	0	0		
631-2001-1230 RETIREMENT	0	0	0	0	0	0		
631-2001-1240 UNEMPLOYMENT	0	0	0	0	0	0		
631-2001-1250 WORKERS COMP	0	0	0	0	0	0		
TOTAL SHERIFF DPS-COIT GRANT	0	0	0	0	0	12,000		
TOTAL SHERIFF DPS-COIT GRANT	0	0	0	0	0	12,000		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
HCSO - TEP GRANT

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
631-2002-1132 TEP GRANT-HOURLY-SPECIAL PAY	10,400	7,800	6,000	6,000	4,160	6,000	
631-2002-1210 GROUP MEDICAL	0	0	0	0	0	0	
631-2002-1221 TEP GRANT - FICA	783	594	459	459	318	459	
631-2002-1230 TEP GRANT - RETIREMENT	1,249	870	657	657	456	640	
631-2002-1240 TEP GRANT UNEMPLOYMENT	19	14	12	12	8	10	
631-2002-1250 TEP GRANT WORKERS COMP	571	671	135	135	275	135	
631-2002-2370 TEP GRANT TRAINING	0	0	0	0	0	0	
631-2002-3110 TEP GRANT OPER. SUPPLIES	1,500	1,139	1,200	1,200	580	649	
631-2002-3410 TEP GRANT EXP EQUIP	0	0	46,223	46,223	0	43,400	
631-2002-8100 TEP GRANT ADMIN. EXP.	0	0	0	0	0	0	
TOTAL HCSO - TEP GRANT	14,522	11,088	54,686	54,686	5,797	51,293	
TOTAL HCSO - TEP GRANT	14,522	11,088	54,686	54,686	5,797	51,293	

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SHERIFF SB22 GRANT

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2004-2392 SHERIFF SB22 UNIFORMS	0	0	0	0	0	0		
631-2004-3410 SHERIFF SB22 EXP EQUIP	0	0	0	484,150	476,877	0		
631-2004-4200 SHERIFF SB22 EQUIPMENT	0	0	0	0	0	500,000		
TOTAL SHERIFF SB22 GRANT	0	0	0	484,150	476,877	500,000		
TOTAL SHERIFF SB22 GRANT	0	0	0	484,150	476,877	500,000		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SHERIFF- BVP GRANT

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2006-3410 EXPENDABLE EQUIPMENT	4,769	2,796		2,438	2,438	399	4,000		
TOTAL SHERIFF- BVP GRANT	4,769	2,796		2,438	2,438	399	4,000		
TOTAL SHERIFF- BVP GRANT	4,769	2,796		2,438	2,438	399	4,000		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SHERIFF- CJD-JAG GRANT

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2007-3410 SHERIFF-CJD JAG EXPND EQUIP	<u>209,371</u>	<u>84,029</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>85,750</u>		
TOTAL SHERIFF- CJD-JAG GRANT	209,371	84,029		0	0	0	85,750		
TOTAL SHERIFF- CJD-JAG GRANT	209,371	84,029		0	0	0	85,750		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SHERIFF-DEA TASK FORCE

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2008-1122 DEA -OVERTIME PAY	19,316	19,841		19,840	19,840	20,702	20,702		
631-2008-1210 GROUP MEDICAL	0	0		0	0	0	0		
631-2008-1221 FICA	0	0		0	0	0	0		
631-2008-1230 RETIREMENT	0	0		0	0	0	0		
631-2008-1240 UNEMPLOYMENT	0	0		0	0	0	0		
631-2008-1250 WORKERS COMP	0	0		0	0	0	0		
TOTAL SHERIFF-DEA TASK FORCE	19,316	19,841		19,840	19,840	20,702	20,702		
TOTAL SHERIFF-DEA TASK FORCE	19,316	19,841		19,840	19,840	20,702	20,702		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
SAVNS/VINE GRANTS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
642-2800-3190 SAVNS/VINE GRANT	18,592	17,505		17,505	17,505	13,523	18,030		
TOTAL SAVNS/VINE GRANTS	18,592	17,505		17,505	17,505	13,523	18,030		
TOTAL SAVNS/VINE GRANTS	18,592	17,505		17,505	17,505	13,523	18,030		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

27 -HUNT COUNTY GRANTS
CT.HOUSE CAPITAL IMPRV

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-6500-2190 PROFESSIONAL SERVICES	0	0		0	0	0	0		
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	0	0		0	0	0	0		
TOTAL CT.HOUSE CAPITAL IMPRV	0	0		0	0	0	0		
TOTAL CT.HOUSE CAPITAL IMPRV	0	0		0	0	0	0		
TOTAL EXPENDITURES	423,329	148,523		149,432	1,160,847	916,684	1,326,554		
REVENUE OVER/(UNDER) EXPENDITURES	0	0		0	38,585	295,689	108		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

41 -AMERICAN RESCUE PLAN

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>AMERICAN RESCUE PLAN</u>									
501-4700-519 AMERICAN RESCUE PLAN FUNDING	9,575,365	0		0	0	0	0		
TOTAL AMERICAN RESCUE PLAN	9,575,365	0		0	0	0	0		
<u>ARP NON DEPARTMENTAL</u>									
501-0000-550 INTEREST EARNED	47,463	654,505		300,000	300,000	483,396	0		
TOTAL ARP NON DEPARTMENTAL	47,463	654,505		300,000	300,000	483,396	0		
<hr/>									
TOTAL REVENUES	9,622,827	654,505		300,000	300,000	483,396	0		

8-19-2024 01:07 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

41 -AMERICAN RESCUE PLAN
AMERICAN RESCUE PLAN

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)				(----- 2024-2025 -----)	
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-4700-9100 TRANSFER OUT	0	0	0	0	0	0		
614-4700-2260 BLDG M&R 201 I-30 DIVISION	0	1,700	8,300	20,800	19,862	3,644,909		
641-4700-4401 PUDDIN HILL LAND	0	3,002,776	0	0	0	0		
653-4700-2190 PROFESSIONAL SERVICES	6,764	579	4,420	204,420	330,753	0		
653-4700-2191 GRANT WORKS ADMIN SVC	0	0	0	0	0	450,000		
653-4700-3190 STEERING COMMITTEE EXPENSE	715	0	0	8,000	0	0		
653-4700-7600 ARP CONTINGENCY	0	0	10,300,585	9,845,085	0	2,700,773		
653-4700-7601 HUNT MEMORIAL HOSPITAL DIST	750,000	0	0	0	0	2,047,232		
653-4700-7602 ARP ASSISTANCE TO NON PROFITS	1,503,937	0	0	235,000	235,000	305,000		
671-4700-3721 ARP PCT1	250,000	500,000	0	0	0	0		
671-4700-3722 ARP PCT2	250,000	500,000	0	0	0	0		
671-4700-3723 ARP PCT3	232,795	517,205	0	0	0	0		
671-4700-3724 ARP PCT4	0	750,000	0	0	0	0		
TOTAL AMERICAN RESCUE PLAN	2,994,210	5,272,260	10,313,305	10,313,305	585,615	9,147,914		
TOTAL AMERICAN RESCUE PLAN	2,994,210	5,272,260	10,313,305	10,313,305	585,615	9,147,914		
TOTAL EXPENDITURES	2,994,210	5,272,260	10,313,305	10,313,305	585,615	9,147,914		
REVENUE OVER/(UNDER) EXPENDITURES	6,628,617	(4,617,756)	(10,013,305)	(10,013,305)	(102,219)	(9,147,914)		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

44 -HUNT COUNTY ROAD BONDS

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<hr/>								
HUNT COUNTY ROAD BONDS								
501-0000-550 INTEREST EARNED	43,807	215,680	110,000	110,000	168,638	0		
TOTAL HUNT COUNTY ROAD BONDS	43,807	215,680	110,000	110,000	168,638	0		
<hr/>								
HUNT COUNTY ROAD BONDS								
500-8400-901 TRANSFER IN	0	0	0	0	0	0		
574-8400-902 PROCEEDS FROM BONDS	0	0	0	0	0	0		
574-8400-909 BOND PREMIUM	0	0	0	0	0	0		
TOTAL HUNT COUNTY ROAD BONDS	0	0	0	0	0	0		
<hr/>								
TOTAL REVENUES	43,807	215,680	110,000	110,000	168,638	0		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

44 -HUNT COUNTY ROAD BONDS
HUNT COUNTY ROAD BONDS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
671-8400-2190 PROFESSIONAL SERVICES	47,265	89,502	50,252	50,252	10,825	24,406	
671-8400-2233 OTHER BONDS COSTS	0	0	0	0	0	0	
671-8400-3190 MISCELLANEOUS EXPENSE	0	1,375	0	0	0	0	
671-8400-3191 QUINLAN, CITY OF-MAIN STREET	0	0	0	0	0	0	
671-8400-3192 SH 66 CORRIDOR STUDY	38,372	0	0	0	0	0	
671-8400-3193 FM 2642 (FM 35 TO SH 66)	0	0	50,000	50,000	9,254	67,315	
671-8400-3194 FM 1565 TURN LANE	0	0	0	0	0	0	
671-8400-3197 SH276 (STUDY) & FM35 U.VALLEY	0	0	0	0	0	51,666	
671-8400-3198 SS264 (STUDY) AT SH276 QUINLAN	0	0	0	0	0	1,516	
671-8400-3290 SH276 COUNTY LINE TO CR2472	0	0	0	0	0	1,240	
671-8400-3291 FM 1570 N -IH 30 TO SH 66	742,489	315,843	25,000	25,000	0	0	
671-8400-3292 FM 1570 S -IH 30 TO SH 34	383,526	260,220	341,794	341,794	115,169	432,479	
671-8400-3293 FM 36 -FM 1903 TO JOSHUA ST	0	0	788,174	788,174	121,219	438,222	
671-8400-3294 FM 1903 -IH30 TO FM 36	758,457	534,168	0	0	0	0	
671-8400-3295 SH 24 & SH 11 -TAMU COMMERCE	345,754	89,964	1,078,592	1,078,592	209,936	836,230	
671-8400-3296 CITY GRV- WEST SUB-AREA	0	0	347,021	347,021	5,556	224,197	
671-8400-3297 CITY GRV-EAST-SUB-AREA	0	0	0	0	0	0	
671-8400-3298 THOROUGHFARE PLAN	10,819	0	0	0	0	0	
671-8400-7120 PRIOR YEAR ROAD BOND	0	0	45,000	45,000	0	0	
671-8400-7600 CONTINGENCY EXPENSE	0	0	0	0	0	0	
671-8400-8100 BOND ISSUANCE COST	(8,095)	0	1,548,625	1,548,625	0	0	
671-8400-9100 TRANSFER OUT	0	0	0	0	0	0	
TOTAL HUNT COUNTY ROAD BONDS	2,318,586	1,291,072	4,274,458	4,274,458	471,959	2,077,271	
TOTAL HUNT COUNTY ROAD BONDS	2,318,586	1,291,072	4,274,458	4,274,458	471,959	2,077,271	
TOTAL EXPENDITURES	2,318,586	1,291,072	4,274,458	4,274,458	471,959	2,077,271	
REVENUE OVER/(UNDER) EXPENDITURES	(2,274,780)	(1,075,392)	(4,164,458)	(4,164,458)	(303,322)	(2,077,271)	

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

45 -CAPITAL IMPROVEMENTS

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CAPTIAL IMPROV -NON DEPT</u>								
501-0000-550 INTEREST EARNED	48,930	353,489	0	0	820,634	0		
TOTAL CAPTIAL IMPROV -NON DEPT	48,930	353,489	0	0	820,634	0		
<u>CAPITAL IMPROVEMENT</u>								
500-6500-901 TRANSFERS IN	0	0	0	0	0	0		
500-6500-902 PROCEED FROM SALE OF TAX NOTES	0	0	0	0	0	0		
532-6500-201 REIMB DPS RENOVATIONS	470,099	0	0	0	0	0		
TOTAL CAPITAL IMPROVEMENT	470,099	0	0	0	0	0		
TOTAL REVENUES	519,029	353,489	0	0	820,634	0		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

45 -CAPITAL IMPROVEMENTS
CAPITAL IMPROVEMENT

EXPENDITURES	(------ 2023-2024 -----) (------ 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-6500-2264 BLDG M&R-2500 STONEWALL	0	0	0	0	0	0		
611-6500-7600 CONTINGENCY EXPENSE	0	0	15,577,400	12,949,850	0	12,918,371		
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	0	0	0	0	0	0		
614-6500-2260 BLDG M&R-2507 LEE C/H	0	0	0	0	0	0		
614-6500-2267 BLDG M&R 1106 MAIN ST COMMERCE	0	0	0	0	0	0		
614-6500-7600 CONTINGENCY EXPENSE	0	0	0	0	0	0		
614-6500-9100 TRANSFER OUT	0	0	0	0	0	0		
615-6500-4200 VOTERS ADMIN EQUIPMENT	15,545	0	0	0	0	0		
621-6500-2260 BLDG M&R-2507 C/H	0	0	0	0	0	0		
631-6500-2022 DPS RENOVATIONS	324,596	0	0	0	0	0		
631-6500-2190 PROFESSIONAL SERVICES	0	0	0	40,000	51,918	0		
631-6500-4100 RADIO TOWER PROJECT	0	644,253	3,478,162	3,478,162	1,042,831	611,131		
631-6500-4110 L3 HARRIS RADIO CONTRACT	0	0	0	2,587,550	2,587,550	0		
631-6500-4200 SHERIFF'S DEPARTMENT EQUIPMENT	0	331,200	0	0	0	0		
641-6500-2190 PROFESSIONAL SERVICES	34,694	52,090	99,681	99,681	14,790	84,891		
641-6500-4400 OTHER CAPITAL EXPENDITURES	0	58,715	0	0	0	0		
641-6500-4401 DIVISION STREET PROPERTY	0	1,541,220	0	0	0	0		
671-6500-3721 PCT1 ROAD IMPROVEMENTS	150,000	0	0	0	0	0		
671-6500-3722 PCT2 ROAD IMPROVEMENTS	140,214	0	0	0	0	0		
671-6500-3723 PCT3 ROAD IMPROVEMENTS	150,000	0	0	0	19,561	0		
671-6500-3724 PCT4 ROAD IMPROVEMENTS	150,000	0	0	0	0	0		
TOTAL CAPITAL IMPROVEMENT	965,049	2,627,478	19,155,243	19,155,243	3,716,650	13,614,393		
TOTAL CAPITAL IMPROVEMENT	965,049	2,627,478	19,155,243	19,155,243	3,716,650	13,614,393		
TOTAL EXPENDITURES	965,049	2,627,478	19,155,243	19,155,243	3,716,650	13,614,393		
REVENUE OVER/(UNDER) EXPENDITURES	(446,019)	(2,273,989)	(19,155,243)	(19,155,243)	(2,896,015)	(13,614,393)		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

50 -INTEREST & SINKING

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
<u>I&S - NON-DEPT</u>							
500-0000-901 TRANSFERS IN/OUT	0	0	0	0	0	0	
500-0000-950 BOND PROCEEDS	0	0	0	0	0	0	
501-0000-101 CURRENT AD VALOREM TAXES	1,149,402	1,077,137	1,100,000	1,100,000	692,988	699,137	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	30,884	22,603	20,000	20,000	14,747	15,000	
501-0000-104 PENALTY & INTEREST	28,549	27,069	19,000	19,000	14,672	15,000	
501-0000-504 PRIOR YEAR REVENUES	0	0	0	0	0	0	
501-0000-550 INTEREST EARNED	1,067	7,077	6,400	6,400	7,267	4,000	
TOTAL I&S - NON-DEPT	1,209,902	1,133,885	1,145,400	1,145,400	729,674	733,137	
TOTAL REVENUES	1,209,902	1,133,885	1,145,400	1,145,400	729,674	733,137	

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

50 -INTEREST & SINKING
DEBT SERVICE

EXPENDITURES	(------ 2023-2024 -----) (------ 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
681-3900-7120 PRIOR YEAR EXPENSES	0	0	0	0	3,500	0		
681-3900-8100 FEES/OTHER EXPENSE	10,112	2,655	10,000	10,000	7,400	10,000		
681-3900-8113 PRINCIPAL 2015 REFUND BONDS	0	0	0	0	0	0		
681-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	0	0	0	0	0	0		
682-3900-8110 PRINCIPAL 2017 ROAD BONDS	15,000	290,000	300,000	300,000	300,000	310,000		
682-3900-8200 INTEREST 2017 ROAD BONDS	178,525	172,500	160,700	160,700	160,700	148,113		
683-3900-8105 PRINCIPAL TAX NOTES 2015	635,000	0	0	0	0	0		
683-3900-8200 INTEREST TAX NOTES 2015	6,509	0	0	0	0	0		
684-3900-8110 PRINCIPAL 2021 ROAD BONDS	140,000	585,000	225,000	225,000	225,000	230,000		
684-3900-8200 INTEREST 2021 ROAD BONDS	207,708	130,241	115,054	115,054	115,054	106,533		
TOTAL DEBT SERVICE	1,192,854	1,180,396	810,754	810,754	811,654	804,646		
TOTAL DEBT SERVICE	1,192,854	1,180,396	810,754	810,754	811,654	804,646		
TOTAL EXPENDITURES	1,192,854	1,180,396	810,754	810,754	811,654	804,646		
REVENUE OVER/(UNDER) EXPENDITURES	17,048	(46,511)	334,646	334,646	(81,980)	(71,509)		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

61 -RIGHT OF WAY

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>R.O.W. - NON-DEPT</u>								
501-0000-102 CURRENT DELINQUENT TAXES	0	0	0	0	0	0		
501-0000-103 DELINQUENT TAXES	0	0	0	0	0	0		
501-0000-104 PENALTY & INTEREST	0	0	0	0	0	0		
501-0000-550 INTEREST EARNED	0	0	0	0	0	0		
TOTAL R.O.W. - NON-DEPT	67	447	400	400	459	0		
<u>RIGHT OF WAY</u>								
500-4300-901 TRANSFER IN	0	0	0	0	0	0		
500-4300-904 PROCEEDS FROM SALE OF ROW BOND	0	0	0	0	0	0		
512-4300-500 OTHER REVENUE	0	0	0	0	0	0		
TOTAL RIGHT OF WAY	0	0	0	0	0	0		
TOTAL REVENUES	67	447	400	400	459	0		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

61 -RIGHT OF WAY
RIGHT OF WAY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	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		
TOTAL RIGHT OF WAY	0	0		0	0	0	0		
TOTAL RIGHT OF WAY	0	0		0	0	0	0		
TOTAL EXPENDITURES	0	0		0	0	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	67	447		400	400	459	0		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

66 -SELF INSURED HEALTH INS

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>SELF INSURED HEALTH INS</u>								
500-2800-500 RECEIPTS FROM PREMIUMS	0	5,321,854	5,595,523	5,595,523	5,742,791	6,892,800		
500-2800-501 RECEIPTS FROM CONTRIBUTIONS	0	175,034	0	0	385,729	0		
501-2800-550 INTEREST EARNED	356	4,917	4,200	4,200	4,935	0		
TOTAL SELF INSURED HEALTH INS	356	5,501,805	5,599,723	5,599,723	6,133,455	6,892,800		
<hr/>								
TOTAL REVENUES	356	5,501,805	5,599,723	5,599,723	6,133,455	6,892,800		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

66 -SELF INSURED HEALTH INS
SELF INSURED HEALTH INS

EXPENDITURES	2021-2022	2022-2023	2023-2024			2024-2025		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-2800-1145 HUMAN RESOURCES STIPEND	0	0	5,000	5,000	4,423	7,500		
611-2800-1210 GROUP MEDICAL	0	0	0	0	720	526		
611-2800-1211 PAYMENTS FOR CLAIMS	0	4,461,970	4,125,133	4,125,133	4,426,600	5,000,000		
611-2800-1221 FICA	0	0	383	383	338	574		
611-2800-1230 RETIREMENT	0	0	548	548	485	821		
611-2800-1240 UNEMPLOYMENT INS	0	0	10	10	7	15		
611-2800-1250 WORKERS COMP	0	0	10	10	7	15		
611-2800-2191 PAYMENTS FOR ADMN COST	0	1,476,339	1,470,390	1,470,390	1,451,605	1,950,000		
TOTAL SELF INSURED HEALTH INS	0	5,938,309	5,601,474	5,601,474	5,884,186	6,959,451		
TOTAL SELF INSURED HEALTH INS	0	5,938,309	5,601,474	5,601,474	5,884,186	6,959,451		
TOTAL EXPENDITURES	0	5,938,309	5,601,474	5,601,474	5,884,186	6,959,451		
REVENUE OVER/(UNDER) EXPENDITURES	356	(436,504)	(1,751)	(1,751)	249,270	(66,651)		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

68 -JP DDC FEE FUND

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DDC - JP 1-1</u>								
522-0800-201 DDC-JP PCT. 1, PLACE 1	1,409	1,045	1,000	1,000	930	1,000		
TOTAL DDC - JP 1-1	1,409	1,045	1,000	1,000	930	1,000		
<u>DDC - JP 1-2</u>								
522-0900-201 DDC JP PCT. 1, PLACE 2	1,130	1,120	950	950	1,589	1,000		
TOTAL DDC - JP 1-2	1,130	1,120	950	950	1,589	1,000		
<u>DDC - JP 2</u>								
522-1000-201 DDC JP PCT. 2	1,063	594	600	600	491	1,000		
TOTAL DDC - JP 2	1,063	594	600	600	491	1,000		
<u>DDC - JP 3</u>								
522-1100-201 DDC JP PCT. 3	50	50	50	50	40	100		
TOTAL DDC - JP 3	50	50	50	50	40	100		
<u>DDC - JP 4</u>								
522-1200-201 DDC JP PCT. 4	453	440	400	400	427	400		
TOTAL DDC - JP 4	453	440	400	400	427	400		
<u>TOTAL REVENUES</u>	4,104	3,249	3,000	3,000	3,477	3,500		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022	2022-2023	2023-2024			2024-2025		
	ACTUAL	ACTUAL	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		
621-0800-1131 HOURLY EMP W/O BENEFITS	10,041	9,167	0	0	0	0		
621-0800-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-0800-1221 FICA	316	723	0	0	0	0		
621-0800-1230 RETIREMENT	506	1,062	0	0	0	0		
621-0800-1240 UNEMPLOYMENT	7	17	0	0	0	0		
621-0800-1250 WORKERS COMP	32	24	0	0	0	0		
621-0800-2314 BONDS, ERRORS & OMISSIONS	109	0	0	0	6	0		
621-0800-2370 EDUCATION & TRAINING	1,979	2,477	0	0	0	0		
621-0800-3110 OPERATING SUPPLIES	4,982	5,498	2,000	2,000	(5,660)	0		
621-0800-3410 EXPENDABLE EQUIP & TOOLS	0	330	0	0	0	0		
621-0800-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL DDC - JP 1-1	17,971	19,297	2,000	2,000	(5,655)	0		
TOTAL DDC - JP 1-1	17,971	19,297	2,000	2,000	(5,655)	0		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022	2022-2023	2023-2024		2024-2025		2024-2025	
	ACTUAL	ACTUAL	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	4,150		
621-0900-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
621-0900-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-0900-1221 FICA	0	0	317	317	0	317		
621-0900-1230 RETIREMENT	0	0	454	454	0	443		
621-0900-1240 UNEMPLOYMENT	0	0	8	8	0	7		
621-0900-1250 WORKERS COMP	12	9	8	8	8	8		
621-0900-2370 EDUCATION & TRAINING	257	1,391	2,500	2,500	0	2,500		
621-0900-3110 OPERATING SUPPLIES	4,168	2,759	3,000	3,000	1,331	3,000		
621-0900-3410 EXPENDABLE EQUIP & TOOLS	3,374	895	10,000	10,000	0	10,000		
621-0900-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL DDC - JP 1-2	7,812	5,054	20,437	20,437	1,340	20,425		
TOTAL DDC - JP 1-2	7,812	5,054	20,437	20,437	1,340	20,425		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

68 -JP DDC FEE FUND
DDC - JP 2

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)		(----- 2024-2025 -----)		PROPOSED BUDGET	APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET		
621-1000-1121 EMPLOYEE SALARY	0	0	0	0	0	0		
621-1000-1131 HOURLY EMP W/O BENEFITS	0	0	500	500	0	0		
621-1000-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-1000-1221 FICA	0	0	38	38	0	0		
621-1000-1230 RETIREMENT	0	0	55	55	0	0		
621-1000-1240 UNEMPLOYMENT	0	0	1	1	0	0		
621-1000-1250 WORKERS COMP	1	1	1	1	1	0		
621-1000-2370 EDUCATION & TRAINING	0	75	800	800	0	700		
621-1000-3110 OPERATING SUPPLIES	1,502	1,463	1,000	1,000	0	0		
621-1000-3410 EXPENDABLE EQUIP & TOOLS	0	1,890	2,500	2,500	0	0		
621-1000-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL DDC - JP 2	1,504	3,429	4,895	4,895	1	700		
TOTAL DDC - JP 2	1,504	3,429	4,895	4,895	1	700		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

68 -JP DDC FEE FUND
DDC - JP 3

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1121 EMPLOYEE SALARY	0	0	0	0	0	0		
621-1100-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
621-1100-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-1100-1221 PICA	0	0	0	0	0	0		
621-1100-1230 RETIREMENT	0	0	0	0	0	0		
621-1100-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-1100-1250 WORKERS COMP	0	0	0	0	0	0		
621-1100-2370 EDUCATION & TRAINING	190	462	0	0	0	0		
621-1100-3110 OPERATING SUPPLIES	0	0	1,500	0	0	1,500		
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	1,500	1,500	0		
621-1100-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL DDC - JP 3	190	462	1,500	1,500	1,500	1,500		
TOTAL DDC - JP 3	190	462	1,500	1,500	1,500	1,500		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

68 -JP DDC FEE FUND
DDC - JP 4

EXPENDITURES	2021-2022	2022-2023	2023-2024				2024-2025	
	ACTUAL	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		
621-1200-1131 HOURLY EMP W/O BENEFITS	0	0	0	0	0	0		
621-1200-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-1200-1221 FICA	0	0	0	0	0	0		
621-1200-1230 RETIREMENT	0	0	0	0	0	0		
621-1200-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-1200-1250 WORKERS COMP	0	0	0	0	0	0		
621-1200-2370 EDUCATION & TRAINING	1,100	2,387	0	0	0	0		
621-1200-3110 OPERATING SUPPLIES	980	802	0	0	0	0		
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	841	0	0	0	0		
621-1200-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL DDC - JP 4	2,080	4,029	0	0	0	0		
TOTAL DDC - JP 4	2,080	4,029	0	0	0	0		
TOTAL EXPENDITURES	29,556	32,272	28,832	28,832	(2,814)	22,625		
REVENUE OVER/(UNDER) EXPENDITURES	(25,452)	(29,023)	(25,832)	(25,832)	6,291	(19,125)		

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

70 -VOTER ADMIN CHAPTER 19

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<hr/>								
ELEC. ADMIN - CH19								
513-3400-408 CHAPTER 19 FUNDS FROM STATE	12,088	24,569	0	0	1,300	0		
TOTAL ELEC. ADMIN - CH19	12,088	24,569	0	0	1,300	0		
<hr/>								
TOTAL REVENUES	12,088	24,569	0	0	1,300	0		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

70 -VOTER ADMIN CHAPTER 19
ELEC. ADMIN - CH19

EXPENDITURES	2021-2022	2022-2023	2023-2024		2024-2025		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
615-3400-1131 HOURLY EMP W/O BENEFITS	0	3,518	0	0	0	0	
615-3400-1221 FICA	0	269	0	0	0	0	
615-3400-1240 UNEMPLOYMENT	0	0	0	0	0	0	
615-3400-2235 SOFTWARE-RPR & MAINT	7,339	7,633	0	0	0	0	
615-3400-2236 HARDWARE-REPAIR & MAINT.	0	0	0	0	0	0	
615-3400-2350 TRAVEL IN/OUT COUNTY	0	0	0	0	0	0	
615-3400-2360 DUES	450	350	0	0	0	0	
615-3400-2370 TRAINING/SCHOOLS	4,299	3,350	0	0	0	0	
615-3400-3110 OPERATING SUPPLIES	0	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	9,450	0	0	0	0	
615-3400-4200 EQUIPMENT	0	0	0	0	0	0	
TOTAL ELEC. ADMIN - CH19	12,088	24,569	0	0	0	0	
TOTAL ELEC. ADMIN - CH19	12,088	24,569	0	0	0	0	
TOTAL EXPENDITURES	12,088	24,569	0	0	0	0	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	1,300	0	

*** END OF REPORT ***

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

71 -DIST.CLERK RCDS MGMT

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	(----- Y-T-D ACTUAL	(----- REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	(----- APPROVED BUDGET
<u>DIST CLERK REC MGMT</u>								
500-0700-901 TRANSFER IN	0	0	0	0	0	0		
522-0700-201 FEES COLLECTED	<u>1,018</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>1,000</u>		
TOTAL DIST CLERK REC MGMT	<u>1,018</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>1,000</u>		
 TOTAL REVENUES	 1,018	 14	 0	 0	 4	 1,000		

8-15-2024 12:19 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

71 -DIST.CLERK RCDS MGMT
DIST CLERK REC MGMT

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 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		
621-0700-1131 HOURLY EMPLOYEES	0	0	0	0	0	0		
621-0700-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-0700-1221 FICA	0	0	0	0	0	0		
621-0700-1230 RETIREMENT	0	0	0	0	0	0		
621-0700-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-0700-1250 WORKERS COMP	0	0	0	0	0	0		
621-0700-2340 CASE BINDERS	0	0	0	0	0	0		
621-0700-2341 ARCHIVE PROJECT COSTS	0	14,774	25,000	25,000	9,098	25,000		
621-0700-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-0700-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
621-0700-4200 EQUIPMENT	0	0	0	0	0	0		
621-0700-7120 PRIOR YEAR EXPENSES	0	0	0	0	0	0		
621-0700-7600 CONTINGENCY	0	0	0	0	0	0		
621-0700-9100 TRANSFER OUT	0	0	0	0	0	0		
TOTAL DIST CLERK REC MGMT	0	14,774	25,000	25,000	9,098	25,000		
TOTAL DIST CLERK REC MGMT	0	14,774	25,000	25,000	9,098	25,000		
TOTAL EXPENDITURES	0	14,774	25,000	25,000	9,098	25,000		
REVENUE OVER/(UNDER) EXPENDITURES	1,018	(14,760)	(25,000)	(25,000)	(9,094)	(24,000)		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

74 -Elections Admin-Special

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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	0	20,160	0	0	8,566	0		
512-3400-504 PRIOR YEAR REVENUE	0	0	0	0	0	0		
TOTAL ELECTIONS ADMIN-SPECIAL	0	20,160	0	0	8,566	0		
<hr/>								
TOTAL REVENUES	0	20,160	0	0	8,566	0		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

74 -Elections Admin-Special
ELECTIONS ADMIN-SPECIAL

EXPENDITURES	2021-2022	2022-2023	2023-2024		2024-2025			
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-2231 EQUIPMENT-REPAIR & MAINT	11,160	0	0	0	0	0		
615-3400-2235 SOFTWARE MAINT & REPAIR	3,850	0	0	0	0	40,000		
615-3400-2370 TRAINING AND SCHOOLS	0	0	0	0	0	5,000		
615-3400-3140 POSTAGE	0	0	0	0	0	5,000		
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	10,000		
615-3400-7600 CONTINGENCY	0	0	30,000	30,000	0	30,000		
TOTAL ELECTIONS ADMIN-SPECIAL	15,010	0	30,000	30,000	0	90,000		
TOTAL ELECTIONS ADMIN-SPECIAL	15,010	0	30,000	30,000	0	90,000		
TOTAL EXPENDITURES	15,010	0	30,000	30,000	0	90,000		
REVENUE OVER/(UNDER) EXPENDITURES	(15,010)	20,160	(30,000)	(30,000)	8,566	(90,000)		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

75 -VIDEO - DWI FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>DWI - CNTY ATTY</u>								
522-1300-201 DWI CLASS INTAKE VIDEO	1,731	2,265	1,500	1,500	2,579	1,500		
TOTAL DWI - CNTY ATTY	1,731	2,265	1,500	1,500	2,579	1,500		
TOTAL REVENUES	1,731	2,265	1,500	1,500	2,579	1,500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

75 -VIDEO - DWI FUND
DWI - CNTY ATTY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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		
621-1300-2370 EDUCATION & TRAINING	0	0	3,750	3,750	0	3,750		
621-1300-3190 MISCELLANEOUS EXPENSE	0	0	3,750	3,750	0	3,750		
621-1300-3410 EXPENDABLE EQUIP & TOOLS	0	0	3,750	3,750	0	3,750		
TOTAL DWI - CNTY ATTY	0	0	15,000	15,000	0	15,000		
TOTAL DWI - CNTY ATTY	0	0	15,000	15,000	0	15,000		
TOTAL EXPENDITURES	0	0	15,000	15,000	0	15,000		
REVENUE OVER/(UNDER) EXPENDITURES	1,731	2,265	(13,500)	(13,500)	2,579	(13,500)		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

PAGE: 1

77 -PRE-TRIAL INTERVENTION

REVENUES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	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	1,000	500	250	250	0	250		
522-1300-202 CA- PRE-TRIAL INTERVENTION FEE	82,028	21,990	20,000	20,000	9,755	20,000		
TOTAL COUNTY ATTORNEY	83,028	22,490	20,250	20,250	9,755	20,250		
<u>DISTRICT ATTORNEY</u>								
522-1400-202 DA- PRE-TRIAL INTERVENTION FEE	5,650	17,882	5,000	5,000	11,000	15,000		
TOTAL DISTRICT ATTORNEY	5,650	17,882	5,000	5,000	11,000	15,000		
TOTAL REVENUES	88,678	40,372	25,250	25,250	20,755	35,250		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

77 -PRE-TRIAL INTERVENTION
COUNTY ATTORNEY

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-3410 EXPENDABLE EQUIPMENT	1,288	0	10,000	10,000	0	0		
621-1300-3414 CA- COUNTY VETERANS PTI	752	1,099	10,000	10,000	634	0		
621-1300-7600 CONTINGENCY	0	0	35,000	35,000	0	35,000		
621-1300-9101 PRE-TRIAL INTERVENTION STIPEND	10,154	19,505	19,505	19,505	20,221	30,000		
TOTAL COUNTY ATTORNEY	12,195	20,604	74,505	74,505	20,855	65,000		
TOTAL COUNTY ATTORNEY	12,195	20,604	74,505	74,505	20,855	65,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

77 -PRE-TRIAL INTERVENTION
DISTRICT ATTORNEY

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1400-7600 CONTINGENCY	0	0	7,000	7,000	0	0		
621-1400-9101 PRE-TRIAL INTERVENTION STIPEND	0	0	0	0	7,217	0		
TOTAL DISTRICT ATTORNEY	0	0	7,000	7,000	7,217	0		
TOTAL DISTRICT ATTORNEY	0	0	7,000	7,000	7,217	0		
TOTAL EXPENDITURES	12,195	20,604	81,505	81,505	28,072	65,000		
REVENUE OVER/(UNDER) EXPENDITURES	76,483	19,768	(56,255)	(56,255)	(7,317)	(29,750)		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

81 -CO.CLERK RECORDS MGMT/PRS

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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	0	48,949	45,000	45,000	67,980	0		
TOTAL CC RMPF - NON-DEPT	0	48,949	45,000	45,000	67,980	0		
<u>CNTY CLERK - RMPF</u>								
512-0300-201 FEES COLLECTED	343,683	285,916	200,000	200,000	228,688	250,000		
TOTAL CNTY CLERK - RMPF	343,683	285,916	200,000	200,000	228,688	250,000		
 TOTAL REVENUES	 343,683	 334,865	 245,000	 245,000	 296,668	 250,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	(----- 2023-2024 -----) (----- 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 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		
611-0300-1121 EMPLOYEE SALARY	20,615	33,375	43,824	43,824	33,672	46,015		
611-0300-1122 OVERTIME COMP PAY	0	261	1,500	1,500	307	0		
611-0300-1150 LONGEVITY	265	208	0	0	0	0		
611-0300-1210 GROUP MEDICAL	4,225	9,967	15,677	15,677	13,733	17,232		
611-0300-1221 FICA	1,595	2,578	3,029	3,029	2,595	3,509		
611-0300-1230 RETIREMENT	2,563	3,786	4,336	4,336	3,724	4,894		
611-0300-1240 UNEMPLOYMENT INS	47	60	79	79	56	78		
611-0300-1250 WORKERS COMP INS	104	84	88	88	86	91		
611-0300-2150 EMPLOYEE MED SCREENING	0	0	0	0	0	0		
611-0300-2231 EQUIPMENT REPAIR & MAINT	4,097	3,721	6,500	6,500	4,607	8,500		
611-0300-2310 PROPERTY INSURANCE	0	0	0	0	0	0		
611-0300-2340 REAL PROPERTY TECHNOLOGY	24,395	9,235	67,500	67,500	44,895	85,000		
611-0300-2341 ARCHIVAL EXPENSES	0	0	10,000	10,000	0	10,000		
611-0300-2360 DUES	0	0	0	0	0	0		
611-0300-2370 TRAINING/SCHOOLS	1,347	267	5,000	5,000	94	5,000		
611-0300-3110 OPERATING SUPPLIES	3,046	982	3,000	3,000	1,499	3,000		
611-0300-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
611-0300-3200 UTILITIES	0	0	0	0	0	0		
611-0300-3410 EXPENDABLE EQUIP & TOOLS	115	0	2,500	2,500	0	0		
611-0300-4200 EQUIPMENT	0	0	0	0	0	0		
611-0300-7590 WEB HOSTING/FTP SITE	0	0	0	0	0	0		
611-0300-7600 CONTINGENCY	0	0	50,000	50,000	0	50,000		
TOTAL CNTY CLERK - RMPF	62,414	64,525	213,033	213,033	105,267	233,319		
TOTAL CNTY CLERK - RMPF	62,414	64,525	213,033	213,033	105,267	233,319		
TOTAL EXPENDITURES	62,414	64,525	213,033	213,033	105,267	233,319		
REVENUE OVER/(UNDER) EXPENDITURES	281,269	270,340	31,967	31,967	191,401	16,681		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

82 -COURTHOUSE SECURITY

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
COURT HOUSE SEC								
500-5200-901 TRANSFER IN	0	0	0	0	0	0		
502-5200-508 INSURANCE CLAIM PROCEEDS	0	0	0	0	0	0		
522-5200-201 FEES COLLECTED	73,542	70,434	50,000	50,000	48,457	50,000		
TOTAL COURT HOUSE SEC	73,542	70,434	50,000	50,000	48,457	50,000		
TOTAL REVENUES	73,542	70,434	50,000	50,000	48,457	50,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

82 -COURTHOUSE SECURITY
COURT HOUSE SEC

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----) (----- 2024-2025 -----)					
	ACTUAL	ACTUAL	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		
621-5200-1121 EMPLOYEES SALARY	0	0	0	0	0	0		
621-5200-1122 OVERTIME COMP PAY	0	0	0	0	0	0		
621-5200-1131 HOURLY EMP W/O BENEFITS	13,946	9,644	15,000	15,000	8,619	15,000		
621-5200-1136 BAILIFFS (ALL COURTS)	6,719	6,850	15,000	15,000	5,738	15,000		
621-5200-1150 LONGEVITY	0	0	0	0	0	0		
621-5200-1155 STEP INCREASE	0	0	0	0	0	0		
621-5200-1210 GROUP MEDICAL	0	0	0	0	0	0		
621-5200-1221 FICA	1,581	1,262	2,295	2,295	1,098	2,295		
621-5200-1230 RETIREMENT	1,505	1,084	3,285	3,285	856	3,201		
621-5200-1240 UNEMPLOYMENT	39	32	60	60	25	51		
621-5200-1250 WORKERS COMP	606	676	677	677	672	670		
621-5200-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	0	0		
621-5200-2232 AUTO REPAIR & MAINTENANCE	0	0	0	0	0	0		
621-5200-2234 EQUIPMENT REPAIR & MAINT.	4,620	4,620	5,500	5,500	993	5,500		
621-5200-2311 AUTO LIABILITY INSURANCE	0	0	0	0	0	0		
621-5200-2320 COMMUNICATIONS	0	0	0	0	0	0		
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	0	0	0		
621-5200-2360 DUES	0	0	0	0	0	0		
621-5200-2370 EDUCATION & TRAINING	0	0	0	0	0	0		
621-5200-2392 UNIFORM EXPENSE	0	0	0	0	0	0		
621-5200-3110 CHS - OPERATING SUPPLIES	0	0	0	0	0	0		
621-5200-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
621-5200-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
621-5200-3500 FUEL & LUBRICANTS	0	0	0	0	0	0		
621-5200-4200 EQUIPMENT	0	0	0	0	0	0		
621-5200-7600 CONTINGENCY	0	0	0	0	0	0		
621-5200-9100 TRANSFER OUT	0	0	0	0	0	0		
TOTAL COURT HOUSE SEC	29,016	24,168	41,817	41,817	18,000	41,717		
TOTAL COURT HOUSE SEC	29,016	24,168	41,817	41,817	18,000	41,717		
TOTAL EXPENDITURES	29,016	24,168	41,817	41,817	18,000	41,717		
REVENUE OVER/(UNDER) EXPENDITURES	44,526	46,266	8,183	8,183	30,457	8,283		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

83 -JUSTICE COURT SECURITY

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JCS - JP'S- COMBINED									
522-7600-201 JCS- FEES COLLECTED	3,790	3,154		2,500	2,500	2,862	4,000		
TOTAL JCS - JP'S- COMBINED	3,790	3,154		2,500	2,500	2,862	4,000		
TOTAL REVENUES	3,790	3,154		2,500	2,500	2,862	4,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

83 -JUSTICE COURT SECURITY
JCS - JP 1-1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1136 BAILIFFS	0	0	4,000	4,000	0	0		
621-0800-1210 GROUP MEDICAL EXP	0	0	0	0	0	0		
621-0800-1221 FICA	0	0	306	306	0	0		
621-0800-1230 RETIREMENT	0	0	438	438	0	0		
621-0800-1240 UNEMPLOYMENT	0	0	8	8	0	0		
621-0800-1250 WORKERS COMP	101	104	91	91	93	0		
621-0800-2320 COMMUNICATIONS	0	12	0	0	0	0		
621-0800-2370 TRAINING & SCHOOLS	0	0	0	0	0	0		
621-0800-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-0800-3410 EXPENDABLE EQUIP & TOOLS	0	0	600	600	0	0		
621-0800-4200 EQUIPMENT	0	0	0	0	0	0		
621-0800-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL JCS - JP 1-1	101	116	5,443	5,443	93	0		
TOTAL JCS - JP 1-1	101	116	5,443	5,443	93	0		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

83 -JUSTICE COURT SECURITY
JCS - JP 1-2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0900-1136 BAILIFFS	0	0	0	0	0	0		
621-0900-1221 FICA	0	0	0	0	0	0		
621-0900-1230 RETIREMENT	0	0	0	0	0	0		
621-0900-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-0900-1250 WORKERS COMP	149	153	0	0	0	0		
621-0900-2370 EDUCATION & TRAINING	0	0	0	0	38	0		
621-0900-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
621-0900-4200 EQUIPMENT	0	0	3,000	3,000	0	1,000		
621-0900-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL JCS - JP 1-2	149	153	3,000	3,000	38	1,000		
TOTAL JCS - JP 1-2	149	153	3,000	3,000	38	1,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

83 -JUSTICE COURT SECURITY
JCS - JP 2

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	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		
621-1000-1221 FICA	0	0	0	0	0	0		
621-1000-1230 RETIREMENT	0	0	0	0	0	0		
621-1000-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-1000-1250 WORKERS COMP	0	0	0	0	0	0		
621-1000-2370 TRAINING/SCHOOLS	0	0	750	750	0	750		
621-1000-3110 OPERATING SUPPLIES	494	456	1,400	1,400	380	1,400		
621-1000-3410 EXPENDABLE EQUIPMENT	0	0	2,000	2,000	0	2,000		
621-1000-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL JCS - JP 2	494	456	4,150	4,150	380	4,150		
TOTAL JCS - JP 2	494	456	4,150	4,150	380	4,150		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

83 -JUSTICE COURT SECURITY
JCS - JP 3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1136 BAILIFFS	0	0	0	0	0	0		
621-1100-1221 FICA	0	0	0	0	0	0		
621-1100-1230 RETIREMENT	0	0	0	0	0	0		
621-1100-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-1100-1250 WORKERS COMP	33	34	0	0	8	0		
621-1100-2370 EDUCATION & TRAINING	0	1,716	0	0	0	0		
621-1100-3110 OPERATING SUPPLIES	0	0	1,500	1,500	0	1,500		
621-1100-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL JCS - JP 3	33	1,750	1,500	1,500	8	1,500		
TOTAL JCS - JP 3	33	1,750	1,500	1,500	8	1,500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

83 -JUSTICE COURT SECURITY
JCS - JP 4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1136 BAILIFFS	0	0	0	0	0	0		
621-1200-2370 EDUCATION & TRAINING	0	929	0	0	0	0		
621-1200-3110 OPERATING SUPPLIES	299	544	0	0	489	0		
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	246	500	500	0	0		
621-1200-4200 EQUIPMENT	0	0	0	0	0	0		
621-1200-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL JCS - JP 4	299	1,719	500	500	489	0		
TOTAL JCS - JP 4	299	1,719	500	500	489	0		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- REQUESTED BUDGET -----)	2024-2025 ----- PROPOSED BUDGET	APPROVED BUDGET
621-7600-7600 JCS- CONTINGENCY	0	0	0	0	0	0		
TOTAL JCS - JP's- COMBINED	0	0	0	0	0	0		
TOTAL JCS - JP's- COMBINED	0	0	0	0	0	0		
TOTAL EXPENDITURES	1,075	4,193	14,593	14,593	1,009	6,650		
REVENUE OVER/(UNDER) EXPENDITURES	2,715	(1,039)	(12,093)	(12,093)	1,853	(2,650)		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

84 -DIST COURT ARCHIVAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<hr/>								
DISTRICT COURTS								
522-6400-201 DCTAF-ARCHIVAL FEES	2,608	583	500	500	430	500		
TOTAL DISTRICT COURTS	2,608	583	500	500	430	500		
<hr/>								
TOTAL REVENUES	2,608	583	500	500	430	500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

84 -DIST COURT ARCHIVAL FUND
DISTRICT COURTS

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	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		
621-6400-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0		
621-6400-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-6400-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
621-6400-4200 EQUIPMENT	0	0	0	0	0	0		
621-6400-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL DISTRICT COURTS	0	0	0	0	0	0		
TOTAL DISTRICT COURTS	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	0	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	2,608	583	500	500	430	500		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

85 -COUNTY/DIST COURT TECH

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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	1,886	1,251	1,000	1,000	916	100		
TOTAL DISTRICT & COUNTY COURTS	1,886	1,251	1,000	1,000	916	100		
<hr/>								
TOTAL REVENUES	1,886	1,251	1,000	1,000	916	100		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

85 -COUNTY/DIST COURT TECH
DISTRICT & COUNTY COURTS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	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		
621-6600-2236 HARDWARE-REPAIR & MAINT	0	0		0	0	0	0		
621-6600-3110 OPERATING SUPPLIES	0	0		0	0	0	0		
621-6600-3410 EXPENDABLE EQUIP & TOOLS	0	0		0	0	0	0		
621-6600-4200 EQUIPMENT	0	0		0	0	0	0		
621-6600-7600 CONTINGENCY	0	0		0	0	0	0		
TOTAL DISTRICT & COUNTY COURTS	0	0		0	0	0	0		
TOTAL DISTRICT & COUNTY COURTS	0	0		0	0	0	0		
TOTAL EXPENDITURES	0	0		0	0	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	1,886	1,251		1,000	1,000	916	100		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

86 -COURT RECORD PRESV FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	(----- Y-T-D ACTUAL	(----- REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	(----- APPROVED BUDGET
<u>DISTRICT & COUNTY COURTS</u>								
522-6600-201 CTRPF-FEES	2,754	0	0	0	1	0		
522-6600-202 CO RECRDS MGMT & PRSV ACCT.	<u>35,537</u>	<u>46,489</u>	<u>20,000</u>	<u>20,000</u>	<u>48,664</u>	<u>45,000</u>		
TOTAL DISTRICT & COUNTY COURTS	<u>38,291</u>	<u>46,489</u>	<u>20,000</u>	<u>20,000</u>	<u>48,665</u>	<u>45,000</u>		
 TOTAL REVENUES	 38,291	 46,489	 20,000	 20,000	 48,665	 45,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

86 -COURT RECORD PRESV FUND
DISTRICT & COUNTY COURTS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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		
621-6600-1221 FICA	0	0	0	0	0	0		
621-6600-1230 RETIREMENT	0	0	0	0	0	0		
621-6600-1240 UNEMPLOYMENT	0	0	0	0	0	0		
621-6600-1250 WORKERS COMP	0	0	0	0	0	0		
621-6600-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0		
621-6600-2235 SOFTWARE-REPAIR & MAINTENANCE	0	0	1,000	1,000	0	1,000		
621-6600-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0		
621-6600-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-6600-3410 EXPENDABLE EQUIPMENT & TOOLS	0	0	0	0	0	0		
621-6600-4200 EQUIPMENT	0	0	0	0	0	0		
621-6600-7600 CONTINGENCY	0	0	50,000	50,000	0	0		
TOTAL DISTRICT & COUNTY COURTS	0	0	51,000	51,000	0	1,000		
TOTAL DISTRICT & COUNTY COURTS	0	0	51,000	51,000	0	1,000		
TOTAL EXPENDITURES	0	0	51,000	51,000	0	1,000		
REVENUE OVER/(UNDER) EXPENDITURES	38,291	46,489	(31,000)	(31,000)	48,665	44,000		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

87 -JUSTICE COURT TECHNOLOGY

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JCTF - JP's-COMBINED								
522-7600-201 JCTF- FEES COLLECTED	12,661	10,492	9,000	9,000	9,495	9,000		
TOTAL JCTF - JP's-COMBINED	12,661	10,492	9,000	9,000	9,495	9,000		
TOTAL REVENUES	12,661	10,492	9,000	9,000	9,495	9,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 1-1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600		
621-0800-1210 GROUP MEDICAL	0	3	0	0	2	0		
621-0800-1221 FICA	45	37	46	46	42	0		
621-0800-1230 RETIREMENT	0	0	0	0	0	0		
621-0800-1250 WORKERS. COMP	2	1	2	2	1	0		
621-0800-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0		
621-0800-2320 COMMUNICATIONS	0	26	0	0	0	0		
621-0800-2370 TRAINING & SCHOOLS	374	0	750	750	230	0		
621-0800-3110 OPERATING SUPPLIES	0	320	0	0	0	0		
621-0800-3410 EXPENDABLE EQUIP & TOOLS	318	2,213	0	0	0	0		
621-0800-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL JCTF - JP 1-1	1,340	3,200	1,398	1,398	825	600		
TOTAL JCTF - JP 1-1	1,340	3,200	1,398	1,398	825	600		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 1-2

EXPENDITURES	(----- 2023-2024 -----)		(----- 2024-2025 -----)					
	2021-2022 ACTUAL	2022-2023 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	600		
621-0900-1210 GROUP MEDICAL	0	2	0	0	2	0		
621-0900-1221 FICA	42	42	46	46	39	0		
621-0900-1230 RETIREMENT	0	0	0	0	0	0		
621-0900-1250 WORKERS COMP	2	1	2	2	1	0		
621-0900-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0		
621-0900-2320 COMMUNICATIONS	0	0	0	0	0	0		
621-0900-2370 TRAINING & SCHOOLS	0	0	0	0	0	0		
621-0900-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	0	3,000	3,000	0	1,000		
621-0900-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL JCTF - JP 1-2	644	646	3,648	3,648	593	1,600		
TOTAL JCTF - JP 1-2	644	646	3,648	3,648	593	1,600		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	600		
621-1000-1210 GROUP MEDICAL	0	3	0	0	2	0		
621-1000-1221 FICA	43	43	46	46	41	0		
621-1000-1230 RETIREMENT	0	0	0	0	0	0		
621-1000-1250 WORKERS COMP	2	1	2	2	1	0		
621-1000-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0		
621-1000-3110 OPERATING SUPPLIES & EXP.	674	499	500	500	0	500		
621-1000-3410 EXPENDABLE EQUIP & TOOLS	2,478	2,143	2,500	2,500	1,121	1,000		
TOTAL JCTF - JP 2	3,797	3,289	3,648	3,648	1,715	2,100		
TOTAL JCTF - JP 2	3,797	3,289	3,648	3,648	1,715	2,100		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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	600		
621-1100-1210 GROUP MEDICAL	0	3	0	0	2	0		
621-1100-1221 FICA	45	45	46	46	42	0		
621-1100-1230 RETIREMENT	0	0	0	0	0	0		
621-1100-1250 WORKERS COMP	2	1	2	2	1	0		
621-1100-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0		
621-1100-2320 COMMUNICATIONS	0	0	0	0	0	0		
621-1100-3110 OPERATING SUPPLIES & EXP.	0	302	450	178	0	450		
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	272	0	0		
TOTAL JCTF - JP 3	647	951	1,098	1,098	866	1,050		
TOTAL JCTF - JP 3	647	951	1,098	1,098	866	1,050		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

87 -JUSTICE COURT TECHNOLOGY
JCTF - JP 4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	550	900		
621-1200-1210 GROUP MEDICAL	0	3	0	0	2	0		
621-1200-1221 FICA	46	46	46	46	42	0		
621-1200-1230 RETIREMENT	0	0	0	0	0	0		
621-1200-1250 WORKERS COMP	2	1	2	2	1	0		
621-1200-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0		
621-1200-2320 COMMUNICATIONS	4,200	4,200	4,200	4,200	3,850	0		
621-1200-2370 TRAINING & SCHOOLS	0	1,851	0	0	0	0		
621-1200-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
TOTAL JCTF - JP 4	4,848	6,702	4,848	4,848	4,445	900		
TOTAL JCTF - JP 4	4,848	6,702	4,848	4,848	4,445	900		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-7600-2235 SOFTWARE MAINTENANCE	0	0	0	0	0	0		
621-7600-2236 HARDWARE MAINTENANCE	0	0	0	0	0	0		
621-7600-7600 JCTF- CONTINGENCY	0	0	0	0	0	0		
TOTAL JCTF - JP'S-COMBINED	0	0	0	0	0	0		
TOTAL JCTF - JP'S-COMBINED	0	0	0	0	0	0		
TOTAL EXPENDITURES	11,275	14,787	14,640	14,640	8,444	6,250		
REVENUE OVER/(UNDER) EXPENDITURES	1,386	(4,295)	(5,640)	(5,640)	1,052	2,750		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

88 -COUNTY CLERK ARCHIVE FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
<u>CNTY CLERK - ARCHIVE</u>								
512-0300-201 FEES OF OFFICE	324,840	267,300	200,000	200,000	216,720	200,000		
TOTAL CNTY CLERK - ARCHIVE	324,840	267,300	200,000	200,000	216,720	200,000		
 TOTAL REVENUES	 324,840	 267,300	 200,000	 200,000	 216,720	 200,000		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

88 -COUNTY CLERK ARCHIVE FUND
CNTY CLERK - ARCHIVE

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			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		
611-0300-2341 ARCHIVE PROJECT COSTS	48,442	145,600	474,451	482,045	482,044	401,200		
611-0300-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
611-0300-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	0	0	0		
611-0300-4200 EQUIPMENT	0	0	0	0	0	0		
611-0300-7600 CONTINGENCY	0	0	100,000	92,406	0	100,000		
TOTAL CNTY CLERK - ARCHIVE	48,442	145,600	574,451	574,451	482,044	501,200		
TOTAL CNTY CLERK - ARCHIVE	48,442	145,600	574,451	574,451	482,044	501,200		
TOTAL EXPENDITURES	48,442	145,600	574,451	574,451	482,044	501,200		
REVENUE OVER/(UNDER) EXPENDITURES	276,398	121,700	(374,451)	(374,451)	(265,324)	(301,200)		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

89 -RECORDS MGMT & PRESV -ALL

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	(----- 2024-2025 -----) REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
RECORDS MGMT/PREV								
512-5300-201 FEES COLLECTED	20,176	11,919	15,000	15,000	9,720	9,500		
TOTAL RECORDS MGMT/PREV	20,176	11,919	15,000	15,000	9,720	9,500		
TOTAL REVENUES	20,176	11,919	15,000	15,000	9,720	9,500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	(------ 2023-2024 -----) (------ 2024-2025 -----)							
	2021-2022 ACTUAL	2022-2023 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		
611-5300-1221 FICA	0	0	0	0	0	0		
611-5300-1230 RETIREMENT	0	0	0	0	0	0		
611-5300-1240 UNEMPLOYMENT	0	0	0	0	0	0		
611-5300-1250 WORKERS COMP	0	0	0	0	0	0		
611-5300-2190 PROFESSIONAL SERVICES	0	0	0	0	0	0		
611-5300-2235 SOFTWARE-REPAIR & MAINTENANCE	0	0	0	0	0	0		
611-5300-2236 HARDWARE-REPAIR & MAINT	0	0	0	0	0	0		
611-5300-2370 EDUCATION & TRAINING	0	0	0	0	0	0		
611-5300-3110 OPERATING SUPPLIES	0	0	0	0	0	0		
611-5300-3190 MISCELLANEOUS EXPENSE	0	0	0	0	0	0		
611-5300-3410 NON CAPITAL EQUIPMENT	0	0	0	0	0	0		
611-5300-4200 EQUIPMENT	0	0	0	0	0	0		
611-5300-7600 CONTINGENCY	0	0	0	0	0	0		
TOTAL RECORDS MGMT/PREV	0	0	0	0	0	0		
TOTAL RECORDS MGMT/PREV	0	0	0	0	0	0		
TOTAL EXPENDITURES	0	0	0	0	0	0		
REVENUE OVER/(UNDER) EXPENDITURES	20,176	11,919	15,000	15,000	9,720	9,500		

*** END OF REPORT ***

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

91 -TX COMM ON LAW ENF

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- ORIGINAL BUDGET	2023-2024 CURRENT BUDGET	(----- Y-T-D ACTUAL	2024-2025 REQUESTED BUDGET	2024-2025 PROPOSED BUDGET	APPROVED BUDGET
<hr/>								
CNTY ATY-TX COMM LAW ENF								
523-1300-408 TX COMM LAW ENF-STATE AID	597	607	550	550	0	550		
TOTAL CNTY ATY-TX COMM LAW ENF	597	607	550	550	0	550		
<hr/>								
DIST ATY-TX COMM LAW ENF								
523-1400-408 TX COMM LAW ENF-STATE AID	597	607	550	550	1,545	550		
TOTAL DIST ATY-TX COMM LAW ENF	597	607	550	550	1,545	550		
<hr/>								
SHERIFF-TX COMM LAW ENF								
533-2000-408 TX COMM LAW ENF-STATE AID	6,546	6,466	6,000	6,000	17,462	6,000		
TOTAL SHERIFF-TX COMM LAW ENF	6,546	6,466	6,000	6,000	17,462	6,000		
<hr/>								
CONST 1-TX COMM LAW ENF								
533-2400-408 TX COMM LAW ENF-STATE AID	683	691	650	650	1,760	650		
TOTAL CONST 1-TX COMM LAW ENF	683	691	650	650	1,760	650		
<hr/>								
CONST 2-TX COMM LAW ENF								
533-2500-408 TX COMM LAW ENF-STATE AID	555	607	600	600	1,437	600		
TOTAL CONST 2-TX COMM LAW ENF	555	607	600	600	1,437	600		
<hr/>								
CONST 3-TX COMM LAW ENF								
533-2600-408 TX COMM LAW ENF-STATE AID	0	0	0	0	0	0		
TOTAL CONST 3-TX COMM LAW ENF	0	0	0	0	0	0		
<hr/>								
CONST 4-TX COMM LAW ENF								
533-2700-408 TX COMM LAW ENF-STATE AID	597	607	600	600	1,545	600		
TOTAL CONST 4-TX COMM LAW ENF	597	607	600	600	1,545	600		
<hr/>								
HLS/FM/EM-TX COMM LAW EN								
533-4000-408 TX COMM LAW ENF-STATE AID	812	818	800	800	1,974	800		
TOTAL HLS/FM/EM-TX COMM LAW EN	812	818	800	800	1,974	800		
<hr/>								
TOTAL REVENUES	10,388	10,403	9,750	9,750	25,722	9,750		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-2370 EDUCATION & TRAINING	1,056	0		600	600	0	600		
621-1300-3110 OPERATING SUPPLIES	0	0		0	0	0	0		
621-1300-3410 EXPENDABLE EQUIPMENT	0	0		0	0	0	0		
621-1300-4200 EQUIPMENT	0	0		0	0	0	0		
TOTAL CNTY ATY-TX COMM LAW ENF	1,056	0		600	600	0	600		
TOTAL CNTY ATY-TX COMM LAW ENF	1,056	0		600	600	0	600		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	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	0	1,000		
621-1400-3110 OPERATING SUPPLIES	0	0	500	500	0	500		
621-1400-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL DIST ATY-TX COMM LAW ENF	0	0	1,500	1,500	0	1,500		
TOTAL DIST ATY-TX COMM LAW ENF	0	0	1,500	1,500	0	1,500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-2360 DUES	0	0		0	0	0	0		
631-2000-2370 EDUCATION & TRAINING	18,957	10,848		10,000	10,000	10,238	0		
631-2000-3110 OPERATING SUPPLIES	0	0		0	0	0	0		
631-2000-4200 EQUIPMENT	0	0		0	0	0	0		
TOTAL SHERIFF-TX COMM LAW ENF	18,957	10,848		10,000	10,000	10,238	0		
TOTAL SHERIFF-TX COMM LAW ENF	18,957	10,848		10,000	10,000	10,238	0		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022	2022-2023	(----- 2023-2024 -----)			(----- 2024-2025 -----)		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-2370 EDUCATION & TRAINING	273	1,276	2,000	2,000	389	2,000		
631-2400-3110 OPERATING SUPPLIES	330	0	750	750	0	750		
631-2400-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL CONST 1-TX COMM LAW ENF	603	1,276	2,750	2,750	389	2,750		
TOTAL CONST 1-TX COMM LAW ENF	603	1,276	2,750	2,750	389	2,750		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----)	(----- 2024-2025 -----)				
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-2370 EDUCATION & TRAINING	130	1,044	0	0	0	0		
631-2500-3110 OPERATING SUPPLIES	0	0	500	500	0	500		
631-2500-4200 EQUIPMENT	0	0	0	0	0	0		
TOTAL CONST 2-TX COMM LAW ENF	130	1,044	500	500	0	500		
TOTAL CONST 2-TX COMM LAW ENF	130	1,044	500	500	0	500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-2370 EDUCATION & TRAINING	125	984		200	200	0	0		
631-2600-3110 OPERATING SUPPLIES	0	0		0	0	0	0		
631-2600-4200 EQUIPMENT	0	0		0	0	0	0		
TOTAL CONST 3-TX COMM LAW ENF	125	984		200	200	0	0		
TOTAL CONST 3-TX COMM LAW ENF	125	984		200	200	0	0		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2700-2370 EDUCATION & TRAINING	1,377	898		1,500	1,500	947	500		
631-2700-3110 OPERATING SUPPLIES	0	0		500	500	0	0		
631-2700-4200 EQUIPMENT	0	0		0	0	0	0		
TOTAL CONST 4-TX COMM LAW ENF	1,377	898		2,000	2,000	947	500		
TOTAL CONST 4-TX COMM LAW ENF	1,377	898		2,000	2,000	947	500		

8-15-2024 12:20 PM

HUNT COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2024

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

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	(----- 2023-2024 -----) (----- 2024-2025 -----)	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-4000-2370 TRAINING & SCHOOLS	505	981		1,500	1,500	622	1,500		
632-4000-3110 OPERATING SUPPLIES	0	0		0	0	0	0		
632-4000-3410 EXPENDABLE EQUIPMENT	0	0		0	0	0	0		
TOTAL HLS/FM/EM-TX COMM LAW EN	505	981		1,500	1,500	622	1,500		
TOTAL HLS/FM/EM-TX COMM LAW EN	505	981		1,500	1,500	622	1,500		
TOTAL EXPENDITURES	22,753	16,031		19,050	19,050	12,196	7,350		
REVENUE OVER/(UNDER) EXPENDITURES	(12,364)	(5,628)	(9,300)	(9,300)	13,526	2,400			

*** END OF REPORT ***

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
10-0100 COUNTY JUDGE		1113			1160			1230	\$ 1,210	\$ 1,221		1240	1250 TOTAL
HRLY NO BENEFITS	\$15,000					FALSE	\$ 15,000			\$ 1,148	\$ -	30	\$ 16,177
EXECUTIVE ADMIN ASST/CO JUDGE	\$62,685					225	\$ 62,910	\$ 6,712	\$ 17,232	\$ 4,813	\$ 107	125	\$ 91,899
	\$1,819						\$ 1,819	\$ 194		\$ 139	\$ 3	4	\$ 2,158
Elected COUNTY JUDGE	\$111,348		\$3,600		\$17,100	\$850	\$ 132,898	\$ 12,356	\$ 17,232	\$ 10,167		231	\$ 172,883
TOTAL	\$190,852	\$0	\$3,600	\$0	\$17,100	\$1,075	\$ 212,627	\$ 19,262	\$ 34,464	\$ 16,266	\$ 110	\$ 389	\$ 283,118
10-0102 ACCOUNTING DEPT								1230	\$ 1,210	\$ 1,221		1240	1250 TOTAL
Finance Director	\$105,000					FALSE	\$ 105,000	\$ 11,204	\$ 17,232	\$ 8,033	\$ 179	209	\$ 141,856
	\$2,000					FALSE	\$ 2,000	\$ 213		\$ 153	\$ 3	4	\$ 2,374
AP Supervisor	\$67,316					2,431	\$ 69,747	\$ 7,122	\$ 17,232	\$ 4,976	\$ 130	139	\$ 99,346
AP Technician Level 2	\$43,050					FALSE	\$ 43,050	\$ 4,490	\$ 17,232	\$ 3,137	\$ 82	86	\$ 68,076
AP Technician Level 1	\$50,400					FALSE	\$ 50,400	\$ 5,256	\$ 17,232	\$ 3,672	\$ 96	100	\$ 76,756
	\$0												\$ -
TOTAL	\$267,766	\$0	\$0	\$0	\$0	\$2,431	\$ 270,197	\$ 28,284	\$ 68,928	\$ 19,970	\$ 490	\$ 539	\$ 388,407
10-0200 COMMISSIONERS OFF.								1230	\$ 1,210	\$ 1,221		1240	1250 TOTAL
EXECUTIVE ADMIN ASST/COMM	\$56,494		\$0		\$0	200	\$ 56,694	\$ 6,049	\$ 17,232	\$ 4,337	\$ 96	113	\$ 84,522
	\$500						\$ 500	\$ 53		\$ 38	\$ 1	1	\$ 593
	\$2,000						\$ 2,000			\$ 153	\$ 3	4	\$ 2,160
	\$4,653						\$ 4,653	\$ 496		\$ 356	\$ 8	9	\$ 5,522
TOTAL	\$63,647	\$0	\$0	\$0	\$0	\$ 200.00	\$ 63,847	\$ 6,599	\$ 17,232	\$ 4,884	\$ 109	\$ 127	\$ 92,798
10-0201 COUNTY DEVELOPMENT								1230	\$ 1,210	\$ 1,221		1240	1250 TOTAL
EXECUTIVE ASST/COUNTY DEVELOPMENT	\$65,237		\$0	0	\$0	\$1,956	\$ 67,193	\$ 7,169	\$ 17,232	\$ 5,140	\$ 114	134	\$ 96,983
	\$2,000						\$ 2,000	\$ 213		\$ 153	\$ 3	4	\$ 2,374
	\$0												
DIRECTOR OF COUNTY DEVELOPMENT	\$85,517			0	\$0	600	\$ 86,117	\$ 9,189	\$ 17,232	\$ 6,588	\$ 146	186	\$ 119,459
	\$0												
TOTAL	\$152,754	\$0	\$0	\$0	\$0	\$ 2,556	\$ 155,310	\$ 16,572	\$ 34,464	\$ 11,881	\$ 264	\$ 324	\$ 218,815
10-0300 COUNTY CLERK		1113						1230	\$ 1,210	\$ 1,221		1240	1250 TOTAL
COUNTY CLERK DEPUTY CLERK	\$90,645	\$800				\$1,688	\$ 93,133	\$ 9,937	\$ 17,232	\$ 7,125		186	\$ 127,613
COUNTY CLERK DEPUTY CLERK	\$55,546					\$944	\$ 56,490	\$ 6,027	\$ 17,232	\$ 4,321	\$ 96	113	\$ 84,279
COUNTY CLERK DEPUTY CLERK	\$47,466					125	\$ 47,591	\$ 5,078	\$ 17,232	\$ 3,641	\$ 81	95	\$ 73,718
COUNTY CLERK DEPUTY CLERK	\$60,488					\$1,675	\$ 62,163	\$ 6,633	\$ 17,232	\$ 4,756	\$ 106	124	\$ 91,013
COUNTY CLERK DEPUTY CLERK	\$45,503					FALSE	\$ 45,503	\$ 4,855	\$ 17,232	\$ 3,481	\$ 77	91	\$ 71,239
COUNTY CLERK DEPUTY CLERK	\$48,890					150	\$ 49,040	\$ 5,233	\$ 17,232	\$ 3,752	\$ 83	98	\$ 75,438
CC CHIEF DEPUTY CLERK	\$73,283					\$1,950	\$ 75,233	\$ 8,027	\$ 17,232	\$ 5,755	\$ 128	150	\$ 106,525
	\$1,000						\$ 1,000			\$ 77	\$ 2	2	\$ 1,080

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
	\$0						\$ -	\$ -		\$ -	\$ -	0	\$ -
COUNTY CLERK SR DEPUTY CLERK	\$66,549					\$2,806	\$ 69,355	\$ 7,400	\$ 17,232	\$ 5,306	\$ 118	138	\$ 99,549
COUNTY CLERK DEPUTY CLERK	\$53,082					\$1,263	\$ 54,344	\$ 5,799	\$ 17,232	\$ 4,157	\$ 92	108	\$ 81,733
COUNTY CLERK DEPUTY CLERK	\$42,000					\$0	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	84	\$ 67,082
COUNTY CLERK DEPUTY CLERK	\$43,184					FALSE	\$ 43,184	\$ 4,608	\$ 17,232	\$ 3,304	\$ 73	86	\$ 68,487
COUNTY CLERK DEPUTY CLERK	\$54,276					\$963	\$ 55,238	\$ 5,894	\$ 17,232	\$ 4,226	\$ 94	110	\$ 82,794
COUNTY CLERK DEPUTY CLERK	\$50,322					450	\$ 50,772	\$ 5,417	\$ 17,232	\$ 3,884	\$ 86	101	\$ 77,493
	\$800						\$ 800	\$ 85		\$ 61	\$ 1	2	\$ 950
	\$6,260						\$ 6,260	\$ 668		\$ 479	\$ 11	12	\$ 7,430
TOTAL	\$739,295		\$800	\$0	\$0	\$12,013	\$ 752,107	\$ 80,143	\$ 224,016	\$ 57,536	\$ 1,120	\$ 1,499	\$ 1,116,422
10-0400 CNTY CT @ LAW - 1			1113	1111				1230	1,210	1,221	1240	1250 TOTAL	
COUNTY COURT AT LAW 1 JUDGE	\$109,400		\$3,600	\$ 84,000		\$1,463	\$ 198,463	\$ 21,176	\$ 17,232	\$ 15,182	\$ 126	396	\$ 252,448
CCAL 1 COURT COORDINATOR	\$72,630					\$1,463	\$ 74,092	\$ 7,906	\$ 17,232	\$ 5,668	\$ 126	148	\$ 105,171
CCAL 1 COURT REPORTER	\$124,571					\$1,881	\$ 126,452	\$ 13,492	\$ 17,232	\$ 9,674	\$ 215	252	\$ 167,317
CCAL 1 COURT BAILIFF	\$78,515					\$1,463	\$ 79,977	\$ 8,534	\$ 17,232	\$ 6,118	\$ 136	1,786	\$ 113,783
HRLY NO BENEFITS	\$0					FALSE	\$ -			\$ -			\$ -
	\$1,500						\$ 1,500	\$ 160		\$ 115	\$ 3	33	\$ 1,811
Hunt County Expense	\$0						\$ -	\$ -		\$ -			\$ -
	\$0												\$ -
TOTAL	\$386,615	\$0	\$3,600	\$84,000	\$0	\$6,269	\$480,484	\$51,268	\$68,928	\$36,757	\$479	\$2,615	\$640,531
10-0402 CNTY CT @ LAW - 2			1113	1111				1230	1,210	1,221	1240	1250 TOTAL	
COUNTY COURT AT LAW 2 JUDGE	\$109,400		\$3,600	\$ 84,000		\$2,963	\$ 199,963	\$ 21,336	\$ 17,232	\$ 15,297	\$ 139	399	\$ 254,226
CCAL 2 COURT BAILIFF	\$78,515					\$3,513	\$ 82,027	\$ 8,752	\$ 17,232	\$ 6,275	\$ 129	1,832	\$ 116,258
CCAL 2 COURT COORDINATOR	\$72,630					\$3,013	\$ 75,642	\$ 8,071	\$ 17,232	\$ 5,787	\$ 129	151	\$ 107,011
CCAL 2 COURT REPORTER	\$124,571					450	\$ 125,021	\$ 13,340	\$ 17,232	\$ 9,564	\$ 213	249	\$ 165,618
OVERTIME COMP PAY	\$2,000						\$ 2,000	\$ 213		\$ 153	\$ 3	45	\$ 2,414
Hunt County Expense	\$0						\$ -			\$ -			\$ -
	\$0						\$ -			\$ -	\$ -	\$ -	\$ -
	\$0												\$ -
TOTAL	\$387,115	\$0	\$0	\$0	\$0	\$9,938	\$ 397,053	\$ 51,712	\$ 68,928	\$ 37,076	\$ 484	\$ 2,675	\$ 645,528
10-0500 196 DIST COURT			1113	1151				1230	1,210	1,221	1240	1250 TOTAL	
DISTRICT JUDGE 196TH	\$14,400		\$3,600		\$8,400		\$ 26,400	\$ -		\$ 2,020	\$ -		\$ 28,420
196TH COURT COORDINATOR	\$76,821				\$2,663		\$ 79,484	\$ 8,481	\$ 17,232	\$ 6,080	\$ 135	158	\$ 111,571
196TH COURT REPORTER	\$124,571				\$1,050		\$ 125,621	\$ 13,404	\$ 17,232	\$ 9,610	\$ 214	250	\$ 166,331
196TH COURT BAILIFF	\$78,515				\$2,463		\$ 80,977	\$ 8,640	\$ 17,232	\$ 6,195	\$ 138	1,808	\$ 114,990
OVERTIME COMP PAY	\$7,500						\$ 7,500	\$ 800	\$ -	\$ 574	\$ 13	167	\$ 9,054
	\$0						\$ -	\$ -					\$ -
	\$750						\$ 750			\$ 57	\$ 1	1	\$ 810

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
	\$0												
TOTAL	\$302,557	\$0	\$3,600	\$0	\$8,400	\$6,175	\$ 320,732	\$ 31,325	\$ 51,696	\$ 24,536	\$ 500	\$ 2,386	\$ 431,176
10-0600 354 DIST COURT		1143		1113	1160			1230	\$ 1,210	\$ 1,221	1240	1250 TOTAL	
DISTRICT JUDGE 354TH	\$14,400			3600		0	\$ 18,000	\$ -	\$ -	\$ 1,377	\$ -	\$ -	\$ 19,377
354TH COURT REPORTER	\$124,571	\$ 1,076			\$930	2,363	\$ 128,939	\$ 13,758	\$ 17,232	\$ 9,864	\$ 219	\$ 257	\$ 170,269
354TH COURT COORDINATOR	\$76,821					1,031	\$ 77,852	\$ 8,307	\$ 17,232	\$ 5,956	\$ 132	\$ 155	\$ 109,634
354TH COURT BAILIFF	\$78,515					4,400	\$ 82,915	\$ 8,847	\$ 17,232	\$ 6,343	\$ 141	\$ 1,852	\$ 117,329
	\$5,000						\$ 5,000	\$ 534	\$ -	\$ 383	\$ 9	\$ 112	\$ 6,036
	\$750						\$ 750			\$ 57	\$ 1	\$ 1	\$ 810
NOT AN EMPLOYEE	\$0						\$ -	\$ -					\$ -
	\$0						\$ (1)						
TOTAL	\$300,057	\$1,076	\$0	\$3,600	\$930	\$7,794	\$ 313,457	\$ 31,445	\$ 51,696	\$ 23,979	\$ 502	\$ 2,377	\$ 423,457
10-0700 DIST CLERK								1230	\$ 1,210	\$ 1,221	1240	1250 TOTAL	
DISTRICT CLERK	\$90,645					3,763	\$ 94,408	\$ 10,073	\$ 17,232	\$ 7,222	\$ -	\$ 188	\$ 129,124
DC DEPUTY CLERK	\$49,366					400	\$ 49,766	\$ 5,310	\$ 17,232	\$ 3,807	\$ 85	\$ 99	\$ 76,299
DC DEPUTY CLERK	\$60,635					1,200	\$ 61,835	\$ 6,598	\$ 17,232	\$ 4,730	\$ 105	\$ 123	\$ 90,624
DC DEPUTY CLERK	\$54,752					825	\$ 55,577	\$ 5,930	\$ 17,232	\$ 4,252	\$ 94	\$ 111	\$ 83,196
DC DEPUTY CLERK	\$45,195					0	\$ 45,195	\$ 4,822	\$ 17,232	\$ 3,457	\$ 77	\$ 90	\$ 70,874
DC DEPUTY CLERK	\$47,863					50	\$ 47,913	\$ 5,112	\$ 17,232	\$ 3,665	\$ 81	\$ 95	\$ 74,100
DC DEPUTY CLERK	\$42,000					FALSE	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	\$ 84	\$ 67,082
DC DEPUTY CLERK	\$53,974					888	\$ 54,862	\$ 5,854	\$ 17,232	\$ 4,197	\$ 93	\$ 109	\$ 82,347
DC DEPUTY CLERK	\$64,410					863	\$ 65,273	\$ 6,965	\$ 17,232	\$ 4,993	\$ 111	\$ 130	\$ 94,704
DC DEPUTY CLERK	\$42,000					FALSE	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	\$ 84	\$ 67,082
DC DEPUTY CLERK	\$42,000					FALSE	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	\$ 84	\$ 67,082
	\$3,000						\$ 3,000	\$ 320	\$ -	\$ 230	\$ 5	\$ 6	\$ 3,561
	\$38,829						\$ 38,829	\$ 4,143		\$ 2,970	\$ 66	\$ 77	\$ 46,086
TOTAL	\$634,671		\$0	\$0	\$0	\$7,988	\$642,658	\$68,572	\$189,552	\$49,163	\$932	\$1,281	\$952,158
10-0800 JP 1-1				1160	1150			1230	\$ 1,210	\$ 1,221	1240	1250 TOTAL	
JUSTICE OF PEACE PCT 1, PL 1	\$79,639				\$7,900	1,425	\$ 88,964	\$ 9,492	\$ 17,232	\$ 6,806	\$ -	\$ 177	\$ 122,672
JP CHIEF DEPUTY CLERK / JP 1-1	\$56,806					400	\$ 57,206	\$ 6,104	\$ 17,232	\$ 4,376	\$ 97	\$ 114	\$ 85,129
JP DEPUTY CLERK / JP 1-1	\$44,595					150	\$ 44,745	\$ 4,774	\$ 17,232	\$ 3,423	\$ 76	\$ 89	\$ 70,339
JP DEPUTY CLERK / JP 1-1	\$48,807					925	\$ 49,732	\$ 5,306	\$ 17,232	\$ 3,805	\$ 85	\$ 99	\$ 76,259
hrly without benefits	\$27,000					0	\$ 27,000	\$ -	\$ -	\$ 2,066	\$ 46	\$ 54	\$ 29,165
OVERTIME	\$500						\$ 500	\$ 53	\$ -	\$ 38	\$ 1	\$ 1	\$ 593
	\$6,314						\$ 6,314	\$ 674		\$ 483	\$ 11	\$ 13	\$ 7,494
TOTAL	\$263,661		\$0	\$0	\$7,900	\$2,900	\$ 274,461	\$ 26,404	\$ 68,928	\$ 20,996	\$ 315	\$ 547	\$ 391,651

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
10-0900 JP 1-2					1160	1150		1230	1,210	1,221	1240	1250 TOTAL	
JUSTICE OF PEACE PCT 1, PL 2	\$79,639				\$7,900	\$ 2,063	\$ 89,602	\$ 9,561	\$ 17,232	\$ 6,855	\$ 71	\$ 179	\$ 123,427
JP DEPUTY CLERK / JP 1-2	\$42,000					FALSE	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	\$ 84	\$ 67,082
JP DEPUTY CLERK / JP 1-2	\$44,495					\$ 1,163	\$ 45,657	\$ 4,872	\$ 17,232	\$ 3,493	\$ 78	\$ 91	\$ 71,422
JP DEPUTY CLERK / JP 1-2	\$57,074					\$ 1,844	\$ 58,918	\$ 6,287	\$ 17,232	\$ 4,507	\$ 100	\$ 117	\$ 87,161
OVERTIME	\$500						\$ 500	\$ 53	\$ -	\$ 38	\$ 1	\$ 1	\$ 593
hrly without benefits	\$11,000					\$ -	\$ 11,000	\$ -	\$ -	\$ 842	\$ 19	\$ 22	\$ 11,882
TOTAL	\$234,708	\$0	\$0	\$0	\$7,900	\$ 5,069	\$ 247,677	\$ 25,253	\$ 68,928	\$ 18,947	\$ 269	\$ 494	\$ 361,568
10-1000 JP 2					1160	1150		1230	1,210	1,221	1240	1250 TOTAL	
JUSTICE OF PEACE PCT 2	\$79,639				\$7,900	863	\$ 88,402	\$ 9,432	\$ 17,232	\$ 6,763	\$ 36	\$ 176	\$ 122,005
J P DEPUTY CLERK / JP 2	\$20,963					FALSE	\$ 20,963	\$ 2,237	\$ 8,616	\$ 1,604	\$ 36	\$ 42	\$ 33,497
J P DEPUTY CLERK / JP 2	\$50,892					1,613	\$ 52,505	\$ 5,602	\$ 17,232	\$ 4,017	\$ 89	\$ 105	\$ 79,550
OVERTIME	\$500						\$ 500	\$ 53	\$ -	\$ 38	\$ 1	\$ 1	\$ 593
	\$0												
TOTAL	\$151,995	\$0	\$0	\$0	\$7,900	\$2,475	\$162,370	\$17,325	\$43,080	\$12,421	\$126	\$324	\$235,646
10-1100 JP 3					1160	1150		1230	1,210	1,221	1240	1250 TOTAL	
JUSTICE OF PEACE PCT 3	\$79,639				\$7,900	\$ 1,938	\$ 89,477	\$ 9,547	\$ 17,232	\$ 6,845	\$ 90	\$ 178	\$ 211,379
JP DEPUTY CLERK / JP 3	\$50,892					1,819	\$ 52,711	\$ 5,624	\$ 17,232	\$ 4,032	\$ 90	\$ 105	\$ 167,895
OVERTIME	\$500						\$ 500	\$ 53	\$ -	\$ 38	\$ 1	\$ 1	\$ 88,693
	\$0												\$ -
TOTAL	\$131,032	\$0	\$0	\$0	\$7,900	\$3,756	\$142,688	\$15,225	\$34,464	\$10,916	\$90	\$284	\$ 203,667
10-1200 JP 4					1160	1150		1230	1,210	1,221	1240	1250 TOTAL	
JUSTICE OF PEACE PCT 4	\$79,639				\$7,900	0	\$ 87,539	\$ 9,340	\$ 17,232	\$ 6,697	\$ 83	\$ 174	\$ 120,983
JP DEPUTY CLERK / JP 4	\$47,924					863	\$ 48,787	\$ 5,206	\$ 17,232	\$ 3,732	\$ 83	\$ 97	\$ 75,136
JP CHIEF DEPUTY CLERK / JP 4	\$56,385					863	\$ 57,248	\$ 6,108	\$ 17,232	\$ 4,379	\$ 97	\$ 114	\$ 85,179
OVERTIME	\$1,500						\$ 1,500	\$ 160	\$ -	\$ 115	\$ 3	\$ 3	\$ 1,780
	\$0						\$ -						\$ -
TOTAL	\$185,448	\$0	\$0	\$0	\$7,900	\$1,725	\$ 195,073	\$ 20,814	\$ 51,696	\$ 14,923	\$ 183	\$ 389	\$ 283,078
10-1234 SPECIALTY ROAD CREW								1230	1,210	1,221	1240	1250 TOTAL	
FOREMAN-ROAD CREW	\$65,223					450	\$ 65,673	\$ 7,007	\$ 17,232	\$ 5,024	\$ 112	\$ 1,556	\$ 96,604
PRECINCT WORKER/TRUCK DRIVE	\$55,604					FALSE	\$ 55,604	\$ 5,933	\$ 17,232	\$ 4,254	\$ 95	\$ 1,318	\$ 84,435
PRECINCT WORKER/TRUCK DRIVE	\$55,604					450	\$ 56,054	\$ 5,981	\$ 17,232	\$ 4,288	\$ 95	\$ 1,328	\$ 84,979
OVERTIME	\$1,500						\$ 1,500	\$ 160	\$ -	\$ 115	\$ 3	\$ 36	\$ 1,813
	\$0												\$ -
TOTAL	\$177,931	\$0	\$0	\$0	\$0	\$900	\$ 178,831	\$ 19,081	\$ 51,696	\$ 13,681	\$ 304	\$ 4,238	\$ 267,830
							\$ -						

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
10-1300 COUNTY ATTY					1134			1230 \$	1,210 \$	1,221	1240	1250 TOTAL	
COUNTY ATTORNEY	\$70,000			\$ 70,000		2,400	\$ 142,400	\$ 15,194	\$ 17,232	\$ 10,894	\$ 99	\$ 39	\$ 185,814
OFFICE MANAGER / COUNTY ATT	\$56,558				\$0	1,563	\$ 58,121	\$ 6,201	\$ 17,232	\$ 4,446	\$ 168	\$ 66	\$ 86,138
ASSISTANT COUNTY ATTORNEY	\$99,000					FALSE	\$ 99,000	\$ 10,563	\$ 17,232	\$ 7,574	\$ 119	\$ 1,560	\$ 134,603
ASSISTANT COUNTY ATTORNEY	\$96,040					750	\$ 96,790	\$ 10,327	\$ 17,232	\$ 7,404	\$ 116	\$ 64	\$ 131,983
ADMINISTRATIVE ASSISTANT / CA	\$51,200				\$13,569	3,250	\$ 68,019	\$ 7,258	\$ 17,232	\$ 5,203	\$ 119	\$ 45	\$ 97,873
INVESTIGATOR / COUNTY ATTY	\$65,749				\$0	4,106	\$ 69,855	\$ 7,454	\$ 17,232	\$ 5,344	\$ 119	\$ 1,560	\$ 101,564
1ST ASSISTANT COUNTY ATTORNEY	\$130,677				\$0	2,256	\$ 132,933	\$ 14,184	\$ 17,232	\$ 10,169	\$ 226	\$ 88	\$ 174,833
ADMINISTRATIVE ASSISTANT/CA	\$52,861					FALSE	\$ 52,861	\$ 5,640	\$ 17,232	\$ 4,044	\$ 90	\$ 35	\$ 79,902
ADMINISTRATIVE ASSISTANT/CA	\$50,344				\$11,958	1,706	\$ 64,008	\$ 6,830	\$ 17,232	\$ 4,897	\$ 109	\$ 43	\$ 93,118
ASSISTANT COUNTY ATTORNEY	\$108,900					1,950	\$ 110,850	\$ 11,828	\$ 17,232	\$ 8,480	\$ 188	\$ 74	\$ 148,652
INVESTIGATOR / COUNTY ATTY	\$65,749				\$0	450	\$ 66,199	\$ 7,063	\$ 17,232	\$ 5,064	\$ 113	\$ 1,478	\$ 97,150
ASSISTANT COUNTY ATTORNEY	\$103,400					450	\$ 103,850	\$ 11,081	\$ 17,232	\$ 7,945	\$ 177	\$ 69	\$ 140,353
Assistant County Attorney	\$88,052						\$ 88,052	\$ 9,395	\$ 17,232	\$ 6,736	\$ 150	\$ 58	\$ 121,623
ASSISTANT COUNTY ATTORNEY	\$99,000						\$ 99,000	\$ 10,563	\$ 17,232	\$ 7,574	\$ 168	\$ 66	\$ 134,603
hrly without benefits	\$5,500						\$ 5,500	\$ 587	\$ 421	\$ 9	\$ 4	\$ 4	\$ 6,521
OVERTIME PAY	\$2,500						\$ 2,500	\$ 267	\$ -	\$ 191	\$ 4	\$ 2	\$ 2,964
	\$0						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$1,075,530	\$0	\$0	\$70,000	\$25,527	\$18,881	\$ 1,189,938	\$ 134,435	\$ 241,248	\$ 96,385	\$ 1,900	\$ 3,785	\$ 1,737,692
10-1400 DISTRICT ATTY		1134	1160	1144	1140			1230 \$	1,210 \$	1,221	1240	1250 TOTAL	
DISTRICT ATTORNEY	\$18,000						\$ 18,000	\$ -	\$ -	\$ 1,377	\$ 91	\$ 36	\$ 19,377
ADMINISTRATIVE ASST / DA	\$48,413				\$3,500	1,675	\$ 53,588	\$ 5,718	\$ 17,232	\$ 4,099	\$ 130	\$ 1,711	\$ 168,964
INVESTIGATOR / DA	\$65,744		\$6,075			4,775	\$ 76,594	\$ 8,173	\$ 17,232	\$ 5,859	\$ 216	\$ 84	\$ 256,045
ASSISTANT DISTRICT ATTORNEY	\$119,764			\$2,500		4,775	\$ 127,039	\$ 13,555	\$ 17,232	\$ 9,718	\$ 142	\$ 1,869	\$ 195,478
CHIEF INVESTIGATOR / DA	\$73,057		\$6,075			4,569	\$ 83,701	\$ 8,931	\$ 17,232	\$ 6,403	\$ 182	\$ 71	\$ 232,649
ASSISTANT DISTRICT ATTORNEY	\$106,855					450	\$ 107,305	\$ 11,449	\$ 17,232	\$ 8,209	\$ 106	\$ 41	\$ 179,234
ADMINISTRATIVE ASST / DA	\$53,800			\$1,788	\$4,750	1,913	\$ 62,251	\$ 6,642	\$ 17,232	\$ 4,762	\$ 19	\$ 7	\$ 13,338
ASSISTANT DISTRICT ATTORNEY	\$119,764			\$11,017		2,050	\$ 132,831	\$ 14,173	\$ 17,232	\$ 10,162	\$ 226	\$ 88	\$ 262,911
1ST ASSISTANT DISTRICT ATTY	\$130,133			\$13,456		2,200	\$ 145,789	\$ 15,556	\$ 17,232	\$ 11,153	\$ 248	\$ 97	\$ 278,274
ASSISTANT DISTRICT ATTORNEY	\$106,855					FALSE	\$ 106,855	\$ 11,401	\$ 17,232	\$ 8,174	\$ 182	\$ 71	\$ 232,115
VICTIM ASS COOR-DA						FALSE	\$ -	\$ -	\$ 17,232	\$ -	\$ -	\$ 0	\$ 105,432
OFFICE ADMINISTRATOR / DA	\$59,578	\$15,636		\$4,000		1,031	\$ 80,245	\$ 8,562	\$ 17,232	\$ 6,139	\$ 136	\$ 53	\$ 200,568
ADMINISTRATIVE ASST / DA	\$50,185				\$3,000	75	\$ 53,260	\$ 5,683	\$ 17,232	\$ 4,074	\$ 91	\$ 35	\$ 168,575
OVERTIME PAY	\$1,750						\$ 1,750	\$ 187	\$ -	\$ 134	\$ 3	\$ 1	\$ 90,275
	\$0				\$11,250		\$ 11,250	\$ 1,200	\$ -	\$ 861	\$ 19	\$ 7	\$ 13,338
TOTAL	\$953,898	\$15,636	\$12,150	\$32,761	\$22,500	\$23,513	\$ 1,060,457	\$ 111,230	\$ 206,784	\$ 81,125	\$ 1,772	\$ 4,166	\$ 1,465,534
10-1500 AUDITOR							\$ -	1230 \$	1,210 \$	1,221	1240	1250 TOTAL	
COUNTY AUDITOR	\$105,000					FALSE	\$ 105,000	\$ 11,204	\$ 17,232	\$ 8,033	\$ 179	\$ 209	\$ 141,856
1ST ASSISTANT/Compliance	\$70,214					806	\$ 71,020	\$ 7,578	\$ 17,232	\$ 5,433	\$ 121	\$ 142	\$ 101,525

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
Financial Audit Manager	\$88,935					3,288	\$ 92,222	\$ 9,840	\$ 17,232	\$ 7,055	\$ 157	\$ 184	\$ 126,690
Cash Compliance Manager	\$66,331					2,075	\$ 68,406	\$ 7,299	\$ 17,232	\$ 5,233	\$ 116	\$ 136	\$ 98,423
OVERTIME PAY	\$4,000						\$ 4,000	\$ 427	\$ -	\$ 306	\$ 7	\$ 8	\$ 4,748
	\$0												\$ -
TOTAL	\$334,480	\$0	\$0	\$0	\$0	\$6,169	\$340,649	\$ 36,347	\$ 68,928	\$ 26,060	\$ 579	\$ 679	\$ 473,242
							\$ -						
10-1600 TREASURER						1160		1230	\$ 1,210	\$ 1,221	1240	1250	TOTAL
COUNTY TREASURER	\$90,646				\$3,600	2,550	\$ 96,796	\$ 10,328	\$ 17,232	\$ 7,405	\$ 165	\$ 193	\$ 132,118
ADMINISTRATIVE ASST / TREAS	\$51,975					125	\$ 52,100	\$ 5,559	\$ 17,232	\$ 3,986	\$ 89	\$ 104	\$ 79,069
SR PAYROLL/BENEFITS COOR	\$66,990					FALSE	\$ 66,990	\$ 7,148	\$ 17,232	\$ 5,125	\$ 114	\$ 134	\$ 96,742
OVERTIME PAY	\$5,000						\$ 5,000	\$ 534	\$ 383	\$ 9	\$ 10	\$ 10	\$ 5,934
	\$0												
TOTAL	\$214,611	\$0	\$0	\$0	\$0	\$2,675	\$ 220,886	\$ 23,569	\$ 51,696	\$ 16,898	\$ 376	\$ 440	\$ 313,864
10-1700 TAX ASSES/COLL						1160		1230	\$ 1,210	\$ 1,221	1240	1250	TOTAL
TAX ASSESSOR/COLLECTOR	\$90,646					1,763	\$ 92,408	\$ 9,860	\$ 17,232	\$ 7,069	\$ 96	\$ 184	\$ 126,753
SYSTEMS ADMINISTRATOR/TAX	\$53,826				\$630	1,763	\$ 56,219	\$ 5,999	\$ 17,232	\$ 4,301	\$ 96	\$ 112	\$ 83,957
MV DEPUTY CLERK / TAX	\$52,207					1,725	\$ 53,932	\$ 5,755	\$ 17,232	\$ 4,126	\$ 92	\$ 107	\$ 81,244
MV SR DEPUTY CLERK / TAX	\$50,947					1,800	\$ 52,747	\$ 5,628	\$ 17,232	\$ 4,035	\$ 90	\$ 105	\$ 79,837
MV DEPUTY CLERK / TAX	\$46,207					1,225	\$ 47,432	\$ 5,061	\$ 17,232	\$ 3,629	\$ 81	\$ 95	\$ 73,529
MV DEPUTY CLERK / TAX	\$60,830					1,656	\$ 62,486	\$ 6,667	\$ 17,232	\$ 4,780	\$ 106	\$ 125	\$ 91,396
MV DEPUTY CLERK / TAX	\$57,104					2,013	\$ 59,117	\$ 6,308	\$ 17,232	\$ 4,522	\$ 100	\$ 118	\$ 87,397
MV DEPUTY CLERK / TAX	\$44,100					FALSE	\$ 44,100	\$ 4,705	\$ 17,232	\$ 3,374	\$ 75	\$ 88	\$ 69,574
LITIGATION & CONTRACT ADM/T	\$49,854					1,125	\$ 50,979	\$ 5,439	\$ 17,232	\$ 3,900	\$ 87	\$ 102	\$ 77,738
MV DEPUTY CLERK / TAX	\$43,313					FALSE	\$ 43,313	\$ 4,621	\$ 17,232	\$ 3,313	\$ 74	\$ 86	\$ 68,639
MV SR DEPUTY CLERK / TAX	\$70,863				\$1,170	1,763	\$ 73,796	\$ 7,874	\$ 17,232	\$ 5,645	\$ 125	\$ 147	\$ 104,820
MV DEPUTY CLERK / TAX	\$57,173					1,850	\$ 59,023	\$ 6,298	\$ 17,232	\$ 4,515	\$ 100	\$ 118	\$ 87,285
MV DEPUTY CLERK / TAX	\$44,572					FALSE	\$ 44,572	\$ 4,756	\$ 17,232	\$ 3,410	\$ 76	\$ 89	\$ 70,135
MV DEPUTY CLERK / TAX	\$46,118					150	\$ 46,268	\$ 4,937	\$ 17,232	\$ 3,540	\$ 79	\$ 92	\$ 72,147
MV DEPUTY CLERK / TAX	\$43,313					FALSE	\$ 43,313	\$ 4,621	\$ 17,232	\$ 3,313	\$ 74	\$ 86	\$ 68,639
MV DEPUTY CLERK / TAX	\$46,825					906	\$ 47,731	\$ 5,093	\$ 17,232	\$ 3,651	\$ 81	\$ 95	\$ 73,884
MV DEPUTY CLERK / TAX	\$47,286					1,500	\$ 48,786	\$ 5,205	\$ 17,232	\$ 3,732	\$ 83	\$ 97	\$ 75,136
MV DEPUTY CLERK / TAX	\$52,318					1,681	\$ 54,000	\$ 5,762	\$ 17,232	\$ 4,131	\$ 92	\$ 108	\$ 81,324
MV DEPUTY CLERK / TAX	\$48,574					1,731	\$ 50,305	\$ 5,368	\$ 17,232	\$ 3,848	\$ 86	\$ 100	\$ 76,939
MV DEPUTY CLERK / TAX	\$43,313					FALSE	\$ 43,313	\$ 4,621	\$ 17,232	\$ 3,313	\$ 74	\$ 86	\$ 68,639
MV DEPUTY CLERK / TAX	\$45,738					FALSE	\$ 45,738	\$ 4,880	\$ 17,232	\$ 3,499	\$ 78	\$ 91	\$ 71,518
PROPERTY TAX DEPUTY CLERK	\$48,622					2,550	\$ 51,172	\$ 5,460	\$ 17,232	\$ 3,915	\$ 87	\$ 102	\$ 77,968
OVERTIME PAY	\$7,500					FALSE	\$ 7,500	\$ 800	\$ 574	\$ 13	\$ 15	\$ 15	\$ 8,902
	\$0						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$1,151,248	\$0	\$0	\$1,800	\$25,200		\$ 1,178,248	\$ 125,719	\$ 379,104	\$ 90,136	\$ 1,846	\$ 2,348	\$ 1,777,401
							\$ -						

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
10-1800 FACILITIES MAINTENANCE				1145				1230	1,210	1,221	1240	1250 TOTAL	
MAINTENANCE DIRECTOR	\$85,248					844	\$ 86,092	\$ 9,186	\$ 17,232	\$ 6,586	\$ 146	\$ 2,506	\$ 121,748
CUSTODIAN / MAINT	\$54,447					1,063	\$ 55,509	\$ 5,923	\$ 17,232	\$ 4,246	\$ 94	\$ 1,616	\$ 84,620
CUSTODIAN / MAINT	\$55,765					1,813	\$ 57,578	\$ 6,144	\$ 17,232	\$ 4,405	\$ 98	\$ 1,676	\$ 87,132
CUSTODIAN / MAINT	\$42,000					FALSE	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	\$ 1,222	\$ 68,220
FACILITIES TECH 1	\$49,875					FALSE	\$ 49,875	\$ 5,322	\$ 17,232	\$ 3,815	\$ 85	\$ 1,452	\$ 77,780
EXECUTIVE ADMIN ASST/FACILITIES	\$57,279			0		813	\$ 58,091	\$ 6,198	\$ 17,232	\$ 4,444	\$ 99	\$ 1,691	\$ 87,755
FACILITIES TECH 1	\$59,457					650	\$ 60,107	\$ 6,413	\$ 17,232	\$ 4,598	\$ 102	\$ 1,749	\$ 90,202
FACILITIES TECH 2	\$47,250					FALSE	\$ 47,250	\$ 5,042	\$ 17,232	\$ 3,615	\$ 80	\$ 1,375	\$ 74,594
FACILITIES TECH 3	\$47,250					FALSE	\$ 47,250	\$ 5,042	\$ 17,232	\$ 3,615	\$ 80	\$ 1,375	\$ 74,594
CUSTODIAN / MAINT	\$53,071					1,281	\$ 54,352	\$ 5,799	\$ 17,232	\$ 4,158	\$ 92	\$ 1,582	\$ 83,216
FACILITIES TECH 1	\$64,680					FALSE	\$ 64,680	\$ 6,901	\$ 17,232	\$ 4,948	\$ 110	\$ 1,882	\$ 95,754
CUSTODIAN / MAINT	\$42,000					FALSE	\$ 42,000	\$ 4,481	\$ 17,232	\$ 3,213	\$ 71	\$ 1,222	\$ 68,220
	\$10,000						\$ 10,000	\$ 1,067		\$ 765	\$ 17	\$ 291	\$ 12,140
	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL	\$668,322	\$0	\$0	\$0	\$0	\$6,463	\$ 674,785	\$ 72,000	\$ 206,784	\$ 51,621	\$ 1,147	\$ 19,639	\$ 1,025,975
10-1900 SHERIFF CORRECTIONS		1155	1164 27-1145		1147		Total	1230	1,210	1,221	1240	1250 TOTAL	
JAIL ADMINISTRATOR	\$89,169	\$3,600	\$1,200			2,863	\$ 96,832	\$ 10,332	\$ 17,232	\$ 7,408	\$ 165	\$ 2,163	\$ 134,130
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,481	\$ 55,901	\$ 5,965	\$ 17,232	\$ 4,276	\$ 95	\$ 1,248	\$ 84,718
DETENTION OFFICER LVN / S/O	\$68,936					1,065	\$ 70,001	\$ 7,469	\$ 17,232	\$ 5,355	\$ 119	\$ 1,563	\$ 101,740
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$1,016				FALSE	\$ 51,836	\$ 5,531	\$ 17,232	\$ 3,965	\$ 88	\$ 1,158	\$ 79,810
DETENTION OFFICER / S/O	\$50,820	\$2,400				25	\$ 53,245	\$ 5,681	\$ 17,232	\$ 4,073	\$ 91	\$ 1,189	\$ 81,511
DETENTION OFFICER / S/O	\$50,820	\$2,262				FALSE	\$ 53,082	\$ 5,664	\$ 17,232	\$ 4,061	\$ 90	\$ 1,185	\$ 81,314
DETENTION OFFICER / S/O	\$50,820	\$2,400				100	\$ 53,320	\$ 5,689	\$ 17,232	\$ 4,079	\$ 91	\$ 1,191	\$ 81,602
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,581	\$ 56,001	\$ 5,975	\$ 17,232	\$ 4,284	\$ 95	\$ 1,251	\$ 84,839
DETENTION OFFICER LVN / S/O	\$71,106		\$600			1,381	\$ 73,087	\$ 7,798	\$ 17,232	\$ 5,591	\$ 124	\$ 1,632	\$ 105,465
DETENTION OFFICER LVN / S/O	\$50,820	\$369					\$ 51,189	\$ 5,462	\$ 17,232	\$ 3,916	\$ 87	\$ 1,143	\$ 79,029
DETENTION OFFICER / S/O	\$50,820	\$2,400				575	\$ 53,795	\$ 5,740	\$ 17,232	\$ 4,115	\$ 91	\$ 1,201	\$ 82,175
D/O SERGEANT / S/O	\$61,540	\$2,585				625	\$ 64,750	\$ 6,909	\$ 17,232	\$ 4,953	\$ 110	\$ 1,446	\$ 95,400
D/O SERGEANT / S/O	\$50,820					FALSE	\$ 50,820	\$ 5,422	\$ 17,232	\$ 3,888	\$ 86	\$ 1,135	\$ 78,584
DETENTION OFFICER / S/O	\$50,820	\$831				FALSE	\$ 51,651	\$ 5,511	\$ 17,232	\$ 3,951	\$ 88	\$ 1,154	\$ 79,587
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,700	\$ 56,120	\$ 5,988	\$ 17,232	\$ 4,293	\$ 95	\$ 1,253	\$ 84,982
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 15,677	\$ 3,980	\$ 88	\$ 1,162	\$ 78,477
DETENTION OFFICER / S/O	\$50,820	\$2,400	\$1,200			475	\$ 54,895	\$ 5,857	\$ 17,232	\$ 4,199	\$ 93	\$ 1,226	\$ 83,503
DETENTION OFFICER 1 / S/O	\$50,820	\$3,600	\$2,400			2,731	\$ 59,551	\$ 6,354	\$ 17,232	\$ 4,556	\$ 101	\$ 1,330	\$ 89,124
D/O SERGEANT / S/O	\$61,540	\$1,893				FALSE	\$ 63,433	\$ 6,768	\$ 17,232	\$ 4,853	\$ 108	\$ 1,417	\$ 93,810
DETENTION OFFICER / S/O	\$50,820	\$3,139				681	\$ 54,640	\$ 5,830	\$ 17,232	\$ 4,180	\$ 93	\$ 1,220	\$ 83,195
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,750	\$ 56,170	\$ 5,993	\$ 17,232	\$ 4,297	\$ 95	\$ 1,254	\$ 85,042

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
DETENTION OFFICER / S/O	\$50,820	\$2,354				FALSE	\$ 53,174	\$ 5,674	\$ 17,232	\$ 4,068	\$ 90	\$ 1,188	\$ 81,425
DETENTION OFFICER / S/O	\$50,820	\$2,400				300	\$ 53,520	\$ 5,711	\$ 17,232	\$ 4,094	\$ 91	\$ 1,195	\$ 81,843
DETENTION OFFICER / S/O	\$50,820	\$3,231				706	\$ 54,757	\$ 5,843	\$ 17,232	\$ 4,189	\$ 93	\$ 1,223	\$ 83,337
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$646				FALSE	\$ 51,466	\$ 5,491	\$ 17,232	\$ 3,937	\$ 87	\$ 1,149	\$ 79,364
DETENTION OFFICER / S/O	\$50,820	\$2,954				669	\$ 54,443	\$ 5,809	\$ 17,232	\$ 4,165	\$ 93	\$ 1,216	\$ 82,957
DETENTION OFFICER / S/O	\$50,820	\$369					\$ 51,189	\$ 5,462	\$ 17,232	\$ 3,916	\$ 87	\$ 1,143	\$ 79,029
DETENTION OFFICER/ S/O	\$50,820	\$3,600	\$1,800			2,225	\$ 58,445	\$ 6,236	\$ 17,232	\$ 4,471	\$ 99	\$ 1,305	\$ 87,789
DETENTION OFFICER / S/O	\$50,820	\$3,600	\$600			2,631	\$ 57,651	\$ 6,151	\$ 17,232	\$ 4,410	\$ 98	\$ 1,288	\$ 86,831
DETENTION OFFICER / S/O	\$50,820	\$2,077				FALSE	\$ 52,897	\$ 5,644	\$ 17,232	\$ 4,047	\$ 90	\$ 1,181	\$ 81,091
DETENTION OFFICER / S/O	\$50,820	\$2,262				FALSE	\$ 53,082	\$ 5,664	\$ 17,232	\$ 4,061	\$ 90	\$ 1,185	\$ 81,314
DETENTION OFFICER / S/O	\$50,820	\$600				FALSE	\$ 51,420	\$ 5,487	\$ 15,677	\$ 3,934	\$ 87	\$ 1,148	\$ 77,753
DETENTION OFFICER / S/O	\$50,820	\$1,016				FALSE	\$ 51,836	\$ 5,531	\$ 15,677	\$ 3,965	\$ 88	\$ 1,158	\$ 78,255
CHIEF JAILER	\$71,106	\$3,600	\$1,200			1,344	\$ 77,250	\$ 8,243	\$ 17,232	\$ 5,910	\$ 131	\$ 1,725	\$ 110,490
D/O SERGEANT / S/O	\$61,540						\$ 61,540	\$ 6,566	\$ 17,232	\$ 4,708	\$ 105	\$ 1,374	\$ 91,525
DETENTION OFFICER / S/O	\$50,820	\$2,400				75	\$ 53,295	\$ 5,687	\$ 17,232	\$ 4,077	\$ 91	\$ 1,190	\$ 81,572
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,363	\$ 55,783	\$ 5,952	\$ 17,232	\$ 4,267	\$ 95	\$ 1,246	\$ 84,575
DETENTION OFFICER / S/O	\$50,820	\$1,385				FALSE	\$ 52,205	\$ 5,570	\$ 17,232	\$ 3,994	\$ 89	\$ 1,166	\$ 80,255
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,938	\$ 56,358	\$ 6,013	\$ 17,232	\$ 4,311	\$ 96	\$ 1,259	\$ 85,269
DETENTION OFFICER / S/O	\$50,820	\$1,246				FALSE	\$ 52,066	\$ 5,555	\$ 17,232	\$ 3,983	\$ 89	\$ 1,163	\$ 80,088
DETENTION OFFICER / S/O	\$50,820	\$3,600	\$1,200			2,794	\$ 58,414	\$ 6,233	\$ 17,232	\$ 4,469	\$ 99	\$ 1,305	\$ 87,751
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
CHIEF JAILER	\$71,106	\$3,600	\$1,800			1,675	\$ 78,181	\$ 8,342	\$ 17,232	\$ 5,981	\$ 133	\$ 1,746	\$ 111,615
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$369					\$ 51,189	\$ 5,462	\$ 17,232	\$ 3,916	\$ 87	\$ 1,143	\$ 79,029
DETENTION OFFICER / S/O	\$50,820	\$3,369				725	\$ 54,914	\$ 5,859	\$ 17,232	\$ 4,201	\$ 93	\$ 1,226	\$ 83,526
DETENTION OFFICER / S/O	\$50,820	\$3,600	\$1,800			2,238	\$ 58,458	\$ 6,237	\$ 17,232	\$ 4,472	\$ 99	\$ 1,306	\$ 87,804
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,269	\$ 55,689	\$ 5,942	\$ 17,232	\$ 4,260	\$ 95	\$ 1,244	\$ 84,461
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,600	\$ 56,020	\$ 5,977	\$ 17,232	\$ 4,286	\$ 95	\$ 1,251	\$ 84,861
DETENTION OFFICER / S/O	\$50,820	\$3,600				850	\$ 55,270	\$ 5,897	\$ 17,232	\$ 4,228	\$ 94	\$ 1,234	\$ 83,956
DETENTION OFFICER / S/O	\$50,820					FALSE	\$ 50,820	\$ 5,422	\$ 17,232	\$ 3,888	\$ 86	\$ 1,135	\$ 78,584
DETENTION OFFICER / S/O	\$50,820	\$2,077				FALSE	\$ 52,897	\$ 5,644	\$ 17,232	\$ 4,047	\$ 90	\$ 1,181	\$ 81,091
DETENTION OFFICER / S/O	\$50,820	\$3,600	\$1,200			1,500	\$ 57,120	\$ 6,095	\$ 17,232	\$ 4,370	\$ 97	\$ 1,276	\$ 86,189
DETENTION OFFICER / S/O	\$50,820	\$3,416				0	\$ 54,236	\$ 5,787	\$ 17,232	\$ 4,149	\$ 92	\$ 1,211	\$ 82,707
D/O SERGEANT / S/O	\$61,540	\$1,292				FALSE	\$ 62,832	\$ 6,704	\$ 17,232	\$ 4,807	\$ 107	\$ 1,403	\$ 93,085
D/O SERGEANT / S/O	\$61,540	\$3,600	\$1,800			3,550	\$ 70,490	\$ 7,521	\$ 17,232	\$ 5,392	\$ 120	\$ 1,574	\$ 102,330
D/O SERGEANT / S/O	\$61,540	\$3,600	\$1,800			1,125	\$ 68,065	\$ 7,263	\$ 17,232	\$ 5,207	\$ 116	\$ 1,520	\$ 99,402
DETENTION OFFICER / S/O	\$50,820	\$1,939				FALSE	\$ 52,759	\$ 5,629	\$ 17,232	\$ 4,036	\$ 90	\$ 1,178	\$ 80,924

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
DETENTION OFFICER / S/O	\$50,820	\$1,754				FALSE	\$ 52,574	\$ 5,610	\$ 17,232	\$ 4,022	\$ 89	\$ 1,174	\$ 80,701
DETENTION OFFICER / S/O	\$50,820					FALSE	\$ 50,820	\$ 5,422	\$ 17,232	\$ 3,888	\$ 86	\$ 1,135	\$ 78,584
DETENTION OFFICER / S/O	\$50,820	\$3,600				931	\$ 55,351	\$ 5,906	\$ 17,232	\$ 4,234	\$ 94	\$ 1,236	\$ 84,054
D/O SERGEANT / S/O	\$61,540	\$3,600	\$600			1,525	\$ 67,265	\$ 7,177	\$ 17,232	\$ 5,146	\$ 114	\$ 1,502	\$ 98,437
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$923				FALSE	\$ 51,743	\$ 5,521	\$ 17,232	\$ 3,958	\$ 88	\$ 1,156	\$ 79,698
DETENTION OFFICER / S/O	\$50,820	\$3,231	\$1,800			706	\$ 56,557	\$ 6,035	\$ 17,232	\$ 4,327	\$ 96	\$ 1,263	\$ 85,510
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
CHIEF JAILER	\$71,106	\$3,600	\$1,800			1,519	\$ 78,025	\$ 8,325	\$ 17,232	\$ 5,969	\$ 133	\$ 1,743	\$ 111,426
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
COUNSELOR-JAIL	\$81,900					FALSE	\$ 81,900	\$ 8,739	\$ 17,232	\$ 6,265	\$ 139	\$ 1,829	\$ 116,104
DETENTION OFFICER / S/O	\$50,820	\$1,292				FALSE	\$ 52,112	\$ 5,560	\$ 17,232	\$ 3,987	\$ 89	\$ 1,164	\$ 80,144
DETENTION OFFICER / S/O	\$50,820	\$3,600	\$1,200			1,350	\$ 56,970	\$ 6,079	\$ 17,232	\$ 4,358	\$ 97	\$ 1,272	\$ 86,008
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$3,600				1,450	\$ 55,870	\$ 5,961	\$ 17,232	\$ 4,274	\$ 95	\$ 1,248	\$ 84,680
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$1,846				FALSE	\$ 52,666	\$ 5,619	\$ 17,232	\$ 4,029	\$ 90	\$ 1,176	\$ 80,812
DETENTION OFFICER / S/O	\$50,820	\$369				FALSE	\$ 51,189	\$ 5,462	\$ 17,232	\$ 3,916	\$ 87	\$ 1,143	\$ 79,029
DETENTION OFFICER / S/O	\$50,820	\$1,200				FALSE	\$ 52,020	\$ 5,551	\$ 17,232	\$ 3,980	\$ 88	\$ 1,162	\$ 80,032
DETENTION OFFICER / S/O	\$50,820	\$1,200	\$600			FALSE	\$ 52,620	\$ 5,615	\$ 17,232	\$ 4,025	\$ 89	\$ 1,175	\$ 80,757
OVERTIME COMP PAY	\$300,000						\$ 300,000	\$ 32,010		\$ 22,950	\$ 510	\$ 6,700	\$ 362,170
HOLIDAY PAY	\$210,000						\$ 210,000	\$ 22,407		\$ 16,065	\$ 357	\$ 4,690	\$ 253,519
Hourly Comm Pay	\$15,600						\$ 15,600	\$ 1,665		\$ 1,193	\$ 27	\$ 348	\$ 18,833
Commissary Stipends				14670			\$ 14,670	\$ 1,565		\$ 1,122	\$ 25	\$ 328	\$ 17,710
	\$0						\$ -						\$ -
TOTAL	\$5,089,031	\$176,911	\$24,600	\$14,670	\$0	\$53,090	\$ 5,358,302	\$ 571,731	\$1,460,055	\$ 409,910	\$ 9,109	\$ 119,667	\$ 7,928,774
10-2000 SHERIFF LAW ENF	Wages	1155	1164	1147	1145	1150	Sub Total	1230	1210	1221	1240	1250	Total
SHERIFF	\$115,500					3,788	\$ 119,288	\$ 12,728	\$ 17,232	\$ 9,125	\$ 185	\$ 2,664	\$ 161,037.04
CHIEF DEPUTY	\$101,574	\$4,000	\$1,800			1,550	\$ 108,924	\$ 11,622	\$ 17,232	\$ 8,333	\$ 89	\$ 2,433	\$ 148,728.34
COMMUNICATIONS OFFICER	\$50,129					2,163	\$ 52,292	\$ 5,580	\$ 17,232	\$ 4,000	\$ 89	\$ 104	\$ 79,296.51
SHERIFF DEPUTY	\$66,985	\$1,062				FALSE	\$ 68,046	\$ 7,261	\$ 17,232	\$ 5,206	\$ 116	\$ 1,520	\$ 99,379.77
SHERIFF DEPUTY	\$66,985	\$4,000	\$1,800			1,800	\$ 74,585	\$ 7,958	\$ 17,232	\$ 5,706	\$ 127	\$ 1,666	\$ 107,273.04
COMMUNICATIONS OFFICER	\$49,550	\$1,077	\$1,200			FALSE	\$ 51,826	\$ 5,530	\$ 17,232	\$ 3,965	\$ 88	\$ 103	\$ 78,744.44
SHERIFF DEPUTY	\$66,985	\$2,400	\$1,800	\$ 4,000		225	\$ 75,410	\$ 8,046	\$ 17,232	\$ 5,769	\$ 128	\$ 1,684	\$ 108,269.01
SHERIFF DEPUTY	\$66,985	\$4,000	\$1,200	\$ 4,000		1,081	\$ 77,266	\$ 8,244	\$ 17,232	\$ 5,911	\$ 131	\$ 1,726	\$ 110,509.94
SHERIFF DEPUTY	\$66,985	\$1,200	\$1,200			FALSE	\$ 69,385	\$ 7,403	\$ 17,232	\$ 5,308	\$ 118	\$ 1,550	\$ 100,995.43
COMMUNICATIONS OFFICER	\$49,550						\$ 49,550	\$ 5,287	\$ 17,232	\$ 3,791	\$ 84	\$ 99	\$ 76,041.95
EXECUTIVE ADMIN ASST	\$57,173					900	\$ 58,073	\$ 6,196	\$ 17,232	\$ 4,443	\$ 99	\$ 116	\$ 86,157.84
SHERIFF DEPUTY	\$66,985	\$4,000	\$1,800	\$ 4,000		2,388	\$ 79,172	\$ 8,448	\$ 17,232	\$ 6,057	\$ 135	\$ 1,768	\$ 112,811.23

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
SHERIFF DEPUTY	\$66,985	\$1,154		\$ 4,000		FALSE	\$ 72,139	\$ 7,697	\$ 17,232	\$ 5,519	\$ 123	\$ 1,611	\$ 104,320.15
Dispatch	\$49,550	\$415				FALSE	\$ 49,965	\$ 5,331	\$ 17,232	\$ 3,822	\$ 85	\$ 100	\$ 76,535.04
SHERIFF DEPUTY	\$66,985	\$1,200		\$ 4,000		FALSE	\$ 72,185	\$ 7,702	\$ 17,232	\$ 5,522	\$ 123	\$ 1,612	\$ 104,375.69
EPUTY SERGEANT / SO	\$79,734	\$3,262	\$1,800			1,350	\$ 86,145	\$ 9,192	\$ 17,232	\$ 6,590	\$ 146	\$ 1,924	\$ 121,229.45
SHERIFF DEPUTY	\$66,985	\$1,292	\$1,200			FALSE	\$ 69,477	\$ 7,413	\$ 17,232	\$ 5,315	\$ 118	\$ 1,552	\$ 101,106.88
SHERIFF DEPUTY	\$66,985	\$4,000	\$1,200	\$ 4,000		956	\$ 77,141	\$ 8,231	\$ 17,232	\$ 5,901	\$ 131	\$ 1,723	\$ 110,359.03
COMMUNICATIONS OFFICER	\$49,550	\$3,500	\$1,200			825	\$ 55,075	\$ 5,876	\$ 17,232	\$ 4,213	\$ 94	\$ 110	\$ 82,599.54
SHERIFF DEPUTY	\$66,985	\$508				FALSE	\$ 67,493	\$ 7,201	\$ 17,232	\$ 5,163	\$ 115	\$ 1,507	\$ 98,711.19
SHERIFF DEPUTY	\$66,985	\$1,200	\$1,200			FALSE	\$ 69,385	\$ 7,403	\$ 17,232	\$ 5,308	\$ 118	\$ 1,550	\$ 100,995.43
SHERIFF DEPUTY	\$66,985	\$2,400				600	\$ 69,985	\$ 7,467	\$ 17,232	\$ 5,354	\$ 119	\$ 1,563	\$ 101,719.77
COMMUNICATIONS OFFICER	\$49,550	\$1,000				FALSE	\$ 50,550	\$ 5,394	\$ 17,232	\$ 3,867	\$ 86	\$ 101	\$ 77,228.85
SHERIFF DEPUTY	\$66,985	\$1,939				FALSE	\$ 68,923	\$ 7,354	\$ 17,232	\$ 5,273	\$ 117	\$ 1,539	\$ 100,438.37
LIEUTENANT DEPUTY	\$86,195	\$4,000	\$1,800			4,988	\$ 96,982	\$ 10,348	\$ 17,232	\$ 7,419	\$ 165	\$ 2,166	\$ 134,311.95
assistance supr TAC/LMR	\$63,795	\$539				FALSE	\$ 64,334	\$ 6,864	\$ 17,232	\$ 4,922	\$ 109	\$ 128	\$ 93,589.08
SHERIFF DEPUTY	\$79,734	\$4,000	\$1,800			2,475	\$ 88,009	\$ 9,391	\$ 17,232	\$ 6,733	\$ 150	\$ 1,965	\$ 123,479.06
COMMUNICATIONS OFFICER	\$49,550	\$1,000				FALSE	\$ 50,550	\$ 5,394	\$ 17,232	\$ 3,867	\$ 86	\$ 101	\$ 77,228.85
SHERIFF DEPUTY	\$66,985	\$1,200				FALSE	\$ 68,185	\$ 7,275	\$ 17,232	\$ 5,216	\$ 116	\$ 1,523	\$ 99,546.75
COMMUNICATIONS OFFICER	\$49,550	\$1,000				FALSE	\$ 50,550	\$ 5,394	\$ 17,232	\$ 3,867	\$ 86	\$ 101	\$ 77,228.85
SHERIFF DEPUTY	\$66,985	\$1,200				FALSE	\$ 68,185	\$ 7,275	\$ 17,232	\$ 5,216	\$ 116	\$ 1,523	\$ 99,546.75
IVIL/WARRANT CLERK	\$47,723					725	\$ 48,448	\$ 5,169	\$ 17,232	\$ 3,706	\$ 82	\$ 97	\$ 74,734.10
SHERIFF DEPUTY	\$66,985	\$277				0	\$ 67,262	\$ 7,177	\$ 17,232	\$ 5,146	\$ 114	\$ 1,502	\$ 98,432.56
ADMIN ASSISTANT	\$47,723					FALSE	\$ 47,723	\$ 5,092	\$ 17,232	\$ 3,651	\$ 81	\$ 95	\$ 73,873.60
SHERIFF DEPUTY	\$79,734	\$4,000	\$1,800			2,100	\$ 87,634	\$ 9,351	\$ 17,232	\$ 6,704	\$ 149	\$ 1,957	\$ 123,026.35
SHERIFF DEPUTY	\$79,734	\$4,000	\$1,200			2,375	\$ 87,309	\$ 9,316	\$ 17,232	\$ 6,679	\$ 148	\$ 1,950	\$ 122,634.00
SHERIFF DEPUTY	\$66,985	\$508				FALSE	\$ 67,493	\$ 7,201	\$ 17,232	\$ 5,163	\$ 115	\$ 1,507	\$ 98,711.19
CAPTAIN / SHERIFF	\$93,628	\$4,000	\$2,400			3,000	\$ 103,028	\$ 10,993	\$ 17,232	\$ 7,882	\$ 175	\$ 2,301	\$ 141,610.24
COMMUNICATIONS OFFICER	\$49,550	\$1,000				FALSE	\$ 50,550	\$ 5,394	\$ 17,232	\$ 3,867	\$ 86	\$ 101	\$ 77,228.85
SHERIFF DEPUTY	\$66,985	\$1,939				FALSE	\$ 68,923	\$ 7,354	\$ 17,232	\$ 5,273	\$ 117	\$ 1,539	\$ 100,438.37
SHERIFF DEPUTY	\$66,985	\$1,569				0	\$ 68,554	\$ 7,315	\$ 17,232	\$ 5,244	\$ 117	\$ 1,531	\$ 99,992.56
DEPUTY SERGEANT	\$79,734	\$4,000	\$1,200			3,038	\$ 87,971	\$ 9,387	\$ 17,232	\$ 6,730	\$ 150	\$ 1,965	\$ 123,433.79
SHERIFF DEPUTY	\$66,985	\$4,000		\$ 4,000		1,625	\$ 76,610	\$ 8,174	\$ 17,232	\$ 5,861	\$ 130	\$ 1,711	\$ 109,717.69
SHERIFF DEPUTY	\$66,985	\$4,000	\$600	\$ 4,000		1,425	\$ 77,010	\$ 8,217	\$ 17,232	\$ 5,891	\$ 131	\$ 1,720	\$ 110,200.58
SHERIFF DEPUTY	\$66,985	\$2,400				125	\$ 69,510	\$ 7,417	\$ 17,232	\$ 5,317	\$ 118	\$ 1,552	\$ 101,146.34
SHERIFF DEPUTY	\$69,836	\$4,000	\$1,800	\$ 4,000		2,963	\$ 82,598	\$ 8,813	\$ 17,232	\$ 6,319	\$ 140	\$ 1,845	\$ 116,947.13
ADMIN ASSISTANT	\$50,129					525	\$ 50,654	\$ 5,405	\$ 17,232	\$ 3,875	\$ 86	\$ 101	\$ 77,353.00
COMMUNICATIONS OFFICER	\$86,195	\$2,808	\$2,400			669	\$ 92,071	\$ 9,824	\$ 17,232	\$ 7,043	\$ 157	\$ 183	\$ 126,510.39
SHERIFF DEPUTY	\$66,985	\$1,800	\$600			FALSE	\$ 69,385	\$ 7,403	\$ 17,232	\$ 5,308	\$ 118	\$ 1,550	\$ 100,995.53
SHERIFF DEPUTY	\$66,985	\$4,000	1200	\$ 4,000		3,006	\$ 79,191	\$ 8,450	\$ 17,232	\$ 6,058	\$ 135	\$ 1,769	\$ 112,833.86
DEPUTY SERGEANT	\$79,734	\$4,000	\$2,400			4,050	\$ 90,184	\$ 9,623	\$ 17,232	\$ 6,899	\$ 153	\$ 2,014	\$ 126,104.79
EVIDENCE TECH	\$66,985	\$2,400	\$2,400	\$ 4,000		1,838	\$ 77,622	\$ 8,282	\$ 17,232	\$ 5,938	\$ 132	\$ 1,734	\$ 110,940.01
SCHOOL RESOURCE OFFICER	\$66,985	\$1,200	\$1,800			FALSE	\$ 69,985	\$ 7,467	\$ 17,232	\$ 5,354	\$ 119	\$ 1,563	\$ 101,719.77

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
SHERIFF DEPUTY	\$66,985	\$1,062	\$1,800			FALSE	\$ 69,846	\$ 7,453	\$ 17,232	\$ 5,343	\$ 119	\$ 1,560	\$ 101,552.79
CAPTAIN / SHERIFF	\$93,628	\$4,000	\$1,800			3,669	\$ 103,096	\$ 11,000	\$ 17,232	\$ 7,887	\$ 175	\$ 2,302	\$ 141,693.24
SHERIFF DEPUTY	\$66,985	\$1,200	\$600			FALSE	\$ 68,785	\$ 7,339	\$ 17,232	\$ 5,262	\$ 117	\$ 1,536	\$ 100,271.09
LIEUTENANT DEPUTY	\$86,195	\$4,000	\$2,400			2,150	\$ 94,745	\$ 10,109	\$ 17,232	\$ 7,248	\$ 161	\$ 2,116	\$ 131,610.76
FINANCIAL CONTROLLER	\$56,088					1,838	\$ 57,925	\$ 6,181	\$ 17,232	\$ 4,431	\$ 98	\$ 115	\$ 85,983.19
SHERIFF DEPUTY	\$66,985	\$1,200	\$1,800	\$ 4,000		FALSE	\$ 73,985	\$ 7,894	\$ 17,232	\$ 5,660	\$ 126	\$ 1,652	\$ 106,548.70
INVESTIGATOR	\$79,734	\$4,000	\$2,400			1,938	\$ 88,071	\$ 9,397	\$ 17,232	\$ 6,737	\$ 150	\$ 1,967	\$ 123,554.51
COMMUNICATIONS OFFICER	\$75,937	\$3,500	\$1,800			2,638	\$ 83,875	\$ 8,949	\$ 17,232	\$ 6,416	\$ 143	\$ 167	\$ 116,782.06
SHERIFF DEPUTY	\$66,985	\$2,400		\$ 4,000		0	\$ 73,385	\$ 7,830	\$ 17,232	\$ 5,614	\$ 125	\$ 1,639	\$ 105,824.37
CRIME ANALYST PLANNER	\$71,352					425	\$ 71,777	\$ 7,659	\$ 17,232	\$ 5,491	\$ 122	\$ 143	\$ 102,423.41
OFFICE MANAGER	\$67,451					5,700	\$ 73,151	\$ 7,805	\$ 17,232	\$ 5,596	\$ 124	\$ 146	\$ 104,054.33
SHERIFF DEPUTY	\$66,985	\$1,292				FALSE	\$ 68,277	\$ 7,285	\$ 17,232	\$ 5,223	\$ 116	\$ 1,525	\$ 99,658.21
SHERIFF DEPUTY	\$66,985	\$1,200	\$600			FALSE	\$ 68,785	\$ 7,339	\$ 17,232	\$ 5,262	\$ 117	\$ 1,536	\$ 100,271.09
SHERIFF DEPUTY	\$66,985	\$4,000				875	\$ 71,860	\$ 7,667	\$ 17,232	\$ 5,497	\$ 122	\$ 1,605	\$ 103,983.33
LIEUTENANT DEPUTY	\$86,195	\$4,000	\$1,800			2,350	\$ 94,345	\$ 10,067	\$ 17,232	\$ 7,217	\$ 160	\$ 2,107	\$ 131,127.87
DEPUTY SERGEANT	\$79,734	\$4,000	\$2,400			2,613	\$ 88,746	\$ 9,469	\$ 17,232	\$ 6,789	\$ 151	\$ 1,982	\$ 124,369.40
SHERIFF DEPUTY	\$66,985	\$1,615	\$1,800			FALSE	\$ 70,400	\$ 7,512	\$ 17,232	\$ 5,386	\$ 120	\$ 1,572	\$ 102,221.31
SCHOOL RESOURCE OFFICER	\$66,985	\$1,154				FALSE	\$ 68,139	\$ 7,270	\$ 17,232	\$ 5,213	\$ 116	\$ 1,522	\$ 99,491.22
SHERIFF DEPUTY	\$66,985			\$ 4,000			\$ 70,985	\$ 7,574	\$ 17,232	\$ 5,430	\$ 121	\$ 1,585	\$ 102,927.13
SHERIFF DEPUTY	\$66,985			\$ 8,000			\$ 74,985	\$ 8,001	\$ 17,232	\$ 5,736	\$ 127	\$ 1,675	\$ 107,756.06
SHERIFF DEPUTY	\$66,985			\$ 8,000			\$ 74,985	\$ 8,001	\$ 17,232	\$ 5,736	\$ 127	\$ 1,675	\$ 107,756.06
Dispatch	\$49,550					FALSE	\$ 49,550	\$ 5,287	\$ 17,232	\$ 3,791	\$ 84	\$ 99	\$ 76,041.95
CID	\$79,734	\$4,000	\$1,200			2,513	\$ 87,446	\$ 9,331	\$ 17,232	\$ 6,690	\$ 149	\$ 1,953	\$ 122,799.99
	\$200,000						\$ 200,000	\$ 21,340		\$ 15,300	\$ 340	\$ 4,467	\$ 241,446.60
	\$90,000						\$ 90,000	\$ 9,603		\$ 6,885	\$ 153	\$ 2,010	\$ 108,650.97
	\$2,000						\$ 2,000	\$ -		\$ 153	\$ 3	\$ 4	\$ 2,160.39
Volunteers Fire and Police												\$ 1,362	\$ 1,362.00
	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL	\$5,474,392	\$151,071	\$61,200	\$72,000	\$0	\$79,256	\$5,837,919	\$622,693	\$1,309,632	\$446,601	\$9,722	\$108,136	\$ 8,334,702
10-2200 HEALTH - ENVIRONMENT		1145					5,545,919						
New Position - 1120 line item	\$90,000					0	\$ 90,000	\$ 9,603	\$ 17,232	\$ 6,885	\$ 153	\$ 194.85	\$ 124,068
OFFICE MANAGER	\$57,365					2,850	\$ 60,215	\$ 6,425	\$ 17,232	\$ 4,606	\$ 102	\$ 120.01	\$ 88,700
HEALTH INSPECTOR-ENVIRONMEN	\$63,525					1,338	\$ 64,862	\$ 6,921	\$ 17,232	\$ 4,962	\$ 110	\$ 140.43	\$ 94,228
ADMINISTRATIVE ASST/ HEALTH	\$49,409					1,738	\$ 51,146	\$ 5,457	\$ 17,232	\$ 3,913	\$ 87	\$ 101.93	\$ 77,937
ADMINISTRATIVE ASST/ HEALTH	\$46,620					FALSE	\$ 46,620	\$ 4,974	\$ 17,232	\$ 3,566	\$ 79	\$ 92.91	\$ 72,565
HEALTH INSPECTOR-ENVIRONMEN	\$60,900					FALSE	\$ 60,900	\$ 6,498	\$ 17,232	\$ 4,659	\$ 104	\$ 131.85	\$ 89,524
DIRECTOR/DOCTOR-HEALTH	\$0	\$23,013				FALSE	\$ 23,013	\$ -	\$ 1,760		\$ 17.17	\$ -	\$ 24,791
	\$1,200						\$ 1,200	\$ 128		\$ 92	\$ 2	\$ 3	\$ 1,424
	\$5,000					FALSE	\$ 5,000	\$ -	\$ -	\$ 383	\$ 9	\$ 10.83	\$ 5,402
							\$ -	\$ 6,778	\$ 9,116	\$ 4,860	\$ 108	\$ 138	\$ 20,999

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
	\$2,625						\$ 2,625	\$ 280		\$ 201	\$ 4	\$ 5.68	\$ 3,116
Total	\$376,643	\$23,013	\$0	\$0	\$0	\$5,925	\$ 405,581	\$ 47,065	\$ 112,508	\$ 35,887	\$ 758	\$ 956	\$ 602,755
10-2300 TX COOP EXT							\$ -						
ADMINISTRATIVE ASST / AG EXT	\$54,513					100	\$ 54,613	\$ 5,827	\$ 17,232	\$ 4,178	\$ 92.84	\$ 108.84	\$ 82,051.68
	\$42,067					FALSE	\$ 42,067	\$ 4,489		\$ 3,218	\$ 71.51	\$ 83.84	\$ 49,929.03
4-H Position	\$25,000					FALSE	\$ 25,000	\$ 2,668	\$ -	\$ 1,913	\$ 42.50	\$ 49.83	\$ 29,672.33
	\$0												
Total	\$121,580		\$0	\$0	\$0	\$100	\$ 121,680	\$ 12,983	\$ 17,232	\$ 9,309	\$ 207	\$ 243	\$ 161,653
10-2400 CONSTABLE 1		1155	1164				\$ -						
CONSTABLE PCT 1	\$76,583					1,600	\$ 78,183	\$ 8,342	\$ 17,232	\$ 5,981		\$ 1,746	\$ 111,483.92
SECRETARY 1	\$43,159					FALSE	\$ 43,159	\$ 4,605	\$ 17,232	\$ 3,302	\$ 73	\$ 86	\$ 68,457.25
SERGEANT DEPUTY CONST/PCT	\$70,890	\$4,000	\$1,800			2,388	\$ 79,077	\$ 8,438	\$ 17,232	\$ 6,049	\$ 134	\$ 1,766	\$ 112,696.53
DEPUTY CONSTABLE/CONST PCT 1	\$60,529	\$4,000	\$1,800			1,113	\$ 67,442	\$ 7,196	\$ 17,232	\$ 5,159	\$ 115	\$ 1,506	\$ 98,649.95
DEPUTY CONSTABLE/CONST PCT 1	\$60,529	\$4,000	\$1,800			3,438	\$ 69,767	\$ 7,444	\$ 17,232	\$ 5,337	\$ 119	\$ 1,558	\$ 101,456.77
Volunteers Fire and Police												\$757	\$ 757.00
	\$0												
Total	\$311,690	\$12,000	\$5,400	\$0	\$0	\$8,538	\$337,628	\$36,025	\$86,160	\$25,829	\$441	\$7,419	\$493,501
10-2500 CONSTABLE 2							\$ -						
CONSTABLE PCT 2	\$76,583					1,625	\$ 78,208	\$ 8,345	\$ 17,232	\$ 5,983		\$ 1,747	\$ 111,514
J P / CONSTABLE 2 / DEPUTY CLERK	\$22,196					FALSE	\$ 22,196	\$ 2,368	\$ 17,232	\$ 1,698	\$ 38	\$ 44	\$ 43,576
	\$17,546					FALSE	\$ 17,546			\$ 1,342	\$30	\$35	\$ 18,953
Volunteers Fire and Police												\$454	\$ 454
	\$0												
TOTAL	\$116,325	\$0	\$0	\$0	\$0	\$1,625	\$117,950	\$10,713	\$34,464	\$9,023	\$68	\$2,280	\$ 174,497
10-2600 CONSTABLE 3							\$ -						
CONSTABLE PCT 3	\$76,583					450	\$ 77,033	\$ 8,219	\$ 17,232	\$ 5,893		\$ 1,720	\$ 110,098
Volunteers Fire and Police												\$151	\$ 151
	\$0												
Total	\$76,583		\$0	\$0	\$0	\$450	\$ 77,033	\$ 8,219	\$ 17,232	\$ 5,893	\$ -	\$ 1,871	\$ 110,249
10-2700 CONSTABLE 4		1155					\$ -						
CONSTABLE PCT 4	\$76,583					450	\$ 77,033	\$ 8,219	\$ 17,232	\$ 5,893		\$ 1,720	\$ 110,098
DEPUTY CONSTABLE / PCT 4	\$60,529	\$1,939	\$600			FALSE	\$ 63,068	\$ 6,729	\$ 17,232	\$ 4,825	\$ 107	\$ 1,408	\$ 93,370
CONSTABLE DEP CLERK / PCT 4	\$45,488					1,006	\$ 46,494	\$ 4,961	\$ 17,232	\$ 3,557	\$ 79	\$ 93	\$ 72,416
Volunteers Fire and Police												\$454	\$ 454

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
	\$0												
TOTAL	\$182,600	\$1,939	\$600	\$0	\$0	\$1,456	\$186,595	\$19,910	\$51,696	\$14,275	\$186	\$3,676	\$276,337
							\$ -						
							\$ -						
10-3000 VETERANS SVC							\$ -						
		1160						1230	1210	1221	1240		
ETERAN SERVICE OFFICER	\$77,020	\$9,500				1,931	\$ 88,451	\$ 9,438	\$ 17,232	\$ 6,766	\$ 150	\$ 176	\$ 122,214
SECRETARY	\$58,548					FALSE	\$ 58,548	\$ 6,247	\$ 17,232	\$ 4,479	\$ 100	\$ 117	\$ 86,722
SECRETARY / VETERANS	\$48,048					1,650	\$ 49,698	\$ 5,303	\$ 17,232	\$ 3,802	\$ 84	\$ 99	\$ 76,218
	\$0												
TOTAL	\$183,616	\$9,500	\$0	\$0	\$0	\$3,581	\$196,697	\$20,988	\$51,696	\$15,047	\$334	\$392	\$285,154
							\$ -						
							\$ -						
							\$ -						
10-3100 INFORMATION TECH SVC							\$ -	1230	1210	1221	1240		
INFORMATION SYSTEM DIRECTOR	\$98,175					1,525	\$ 99,700	\$ 10,638	\$ 17,232	\$ 7,627	\$ 169	\$ 207	\$ 135,573
NETWORK ADMINISTRATOR-IT	\$63,000					FALSE	\$ 63,000	\$ 6,722	\$ 17,232	\$ 4,820	\$ 107	\$ 131	\$ 92,011
INFORMATIONS SYSTEM ASST	\$73,500					FALSE	\$ 73,500	\$ 7,842	\$ 17,232	\$ 5,623	\$ 125	\$ 153	\$ 104,475
SYSTEMS ADMINISTRATOR-IT	\$78,750					725	\$ 79,475	\$ 8,480	\$ 17,232	\$ 6,080	\$ 135	\$ 165	\$ 111,567
NETWORK ADMINISTRATOR-IT	\$52,500					FALSE	\$ 52,500	\$ 5,602	\$ 17,232	\$ 4,016	\$ 89	\$ 109	\$ 79,548
	\$1,200						\$ 1,200	\$ 128		\$ 92	\$ 2	\$ 2	\$ 1,424.37
	\$21,000						\$ 21,000	\$ 2,241		\$ 1,607	\$ 36	\$ 44	\$ 24,926
TOTAL	\$388,125	\$0	\$0	\$0	\$0	2,250	\$ 390,375	\$ 41,653	86,160	\$ 29,864	\$ 664	\$ 810	\$ 549,525
							\$ -						
		1145					\$ -	1230	1210	1221	1240		
0-3200 PERSONNEL-LOSS CNTRL							\$ -						
H/R-R/M DIRECTOR	\$91,998	\$0				2,850	\$ 94,848	\$ 10,120	\$ 17,232	\$ 7,256	\$ 161	\$ 189	\$ 129,806
H/R--R/M ADMINISTRATOR	\$64,995					838	\$ 65,833	\$ 7,024	\$ 17,232	\$ 5,036	\$ 112	\$ 131	\$ 95,368
H/R--R/M ADMINISTRATOR	\$64,995					FALSE	\$ 64,995	\$ 6,935	\$ 17,232	\$ 4,972	\$ 110	\$ 130	\$ 94,374
	\$3,990						\$ 3,990	\$ 426		\$ 305	\$ 7	\$ 8	\$ 4,736
TOTAL	\$225,978	\$0	\$0	\$0	\$0	\$3,688	\$229,665	\$24,505	\$51,696	\$17,569	\$390	\$458	\$324,284
							\$ -						
							\$ -						
							\$ -						
10-3400 ELECTIONS ADMIN							\$ -	1230	1210	1221	1240		
ELECTIOSECRETARY - ELECTIONSNS	\$87,537					350	\$ 87,887	\$ 9,378	\$ 17,232	\$ 6,723	\$ 149	\$ 175	\$ 121,545
SECRETARY - ELECTIONS	\$53,910					1,394	\$ 55,304	\$ 5,901	\$ 17,232	\$ 4,231	\$ 94	\$ 110	\$ 82,872
ELECTIONS COORDINATOR	\$42,588					FALSE	\$ 42,588	\$ 4,544	\$ 17,232	\$ 3,258	\$ 72	\$ 85	\$ 67,779
ELECTIONS COORDINATOR	\$43,050					FALSE	\$ 43,050	\$ 4,593	\$ 17,232	\$ 3,293	\$ 73	\$ 86	\$ 68,328
ELECTIONS COORDINATOR	\$60,060					FALSE	\$ 60,060	\$ 6,408	\$ 17,232	\$ 4,595	\$ 102	\$ 120	\$ 88,517
ELECTIONS COORDINATOR	\$47,250					FALSE	\$ 47,250	\$ 5,042	\$ 17,232	\$ 3,615	\$ 80	\$ 94	\$ 73,313

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
ELECTION STAFFING	\$160,000					FALSE	\$ 160,000			\$ 12,240	\$ -	\$ -	\$ 172,240
	\$20,000						\$ 20,000	\$ 2,134		\$ 1,530	\$ 34	\$ 40	\$ 23,737.86
	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL	\$514,396	\$0	\$0	\$0	\$0	\$1,744	\$516,139	\$38,000	\$103,392	\$39,485	\$605	\$710	\$698,331
10-4000 HOMELAND SEC-EMC-FM		1162	1155	1164			\$ -						
FIRE MARSHAL	\$90,646	\$1,200	\$4,000	2400		2,963	\$ 101,208	\$ 10,799	\$ 17,232	\$ 7,742	\$ 172	\$ 2,260	\$ 139,414
Asst Director	\$75,000	\$1,200					\$ 76,200	\$ 8,131	\$ 17,232	\$ 5,829	\$ 130	\$ 1,702	\$ 109,223
ASST EMERG MGT/FIRE MARSHAL	\$81,552	\$1,200	\$4,000	2400		2,250	\$ 91,402	\$ 9,753	\$ 17,232	\$ 6,992	\$ 155	\$ 2,041	\$ 127,576
DEPUTY FIRE MARSHAL	\$66,725	\$1,200	\$2,400	2400		600	\$ 73,325	\$ 7,824	\$ 17,232	\$ 5,609	\$ 125	\$ 1,638	\$ 105,753
CITIZENS READINESS INITIATIVE	\$77,476	\$1,200	\$4,000	2400		1,838	\$ 86,914	\$ 9,274	\$ 17,232	\$ 6,649	\$ 148	\$ 1,941	\$ 122,157
ENVIRONMENTAL ENFORCEMENT	\$66,725	\$1,200	\$4,000	2400		2,400	\$ 76,725	\$ 8,187	\$ 17,232	\$ 5,869	\$ 130	\$ 1,714	\$ 109,857
ENVIRONMENTAL ENFORCEMENT	\$66,725	\$1,200	\$4,000	2400		1,831	\$ 76,157	\$ 8,126	\$ 17,232	\$ 5,826	\$ 129	\$ 1,701	\$ 109,171
	\$5,000						\$ 5,000	\$ 534		\$ 383	\$ 9	\$ 112	\$ 6,036.17
Volunteers Fire and Police												\$3,632	\$ 3,632
	\$48,500						\$ 48,500			\$ 3,710	\$ 82	\$ 1,083	\$ 53,376
	\$0						\$ -	\$ -			\$ -	\$ -	\$ -
TOTAL	\$578,351	\$8,400	\$22,400	\$14,400	\$0	\$11,881	\$635,432	\$62,626	\$120,624	\$48,611	\$1,080	\$17,823	\$886,195
10-5100 PURCHASING							\$ -						
PURCHASING AGENT	\$78,750					1,125	\$ 79,875	\$ 8,523	\$ 17,232	\$ 6,110	\$ 136	\$ 159	\$ 112,035
PURCHASING AGENT	\$57,750					0	\$ 57,750	\$ 6,162	\$ 17,232	\$ 4,418	\$ 98	\$ 115	\$ 85,775
PURCHASING ASSISTANT	\$57,750					FALSE	\$ 57,750	\$ 6,162	\$ 17,232	\$ 4,418	\$ 98	\$ 115	\$ 85,775
	\$0						\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL	\$194,250	\$0	\$0	\$0	\$0	\$1,125	\$195,375	\$20,846	\$51,696	\$14,946	\$332	\$389	\$283,585
10-5200 COURT HOUSE SECURITY			1155				\$ -						
COURTHOUSE SECURITY CHIEF	\$79,734		\$4,000			2,169	\$ 85,902	\$ 9,166	\$ 17,232	\$ 6,572	\$ 146	\$ 1,918	\$ 120,936
COURTHOUSE SECURITY OFFICER	\$66,985		\$1,200			2,150	\$ 70,335	\$ 7,505	\$ 17,232	\$ 5,381	\$ 120	\$ 1,571	\$ 102,142
COURTHOUSE SECURITY OFFICER	\$66,985		\$4,000			1,513	\$ 72,497	\$ 7,735	\$ 17,232	\$ 5,546	\$ 123	\$ 1,619	\$ 104,753
	\$27,000						\$ 27,000	\$ 2,881		\$ 2,066	\$ 46	\$ 603	\$ 32,595.29
	\$0						\$ -						
TOTAL	\$240,703	\$0	\$9,200	\$0	\$0	\$5,831	\$255,734	\$27,287	\$51,696	\$19,564	\$435	\$5,711	\$360,427
10-5900 911 COOR													

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
911 ASSISTANT	\$51,534					1,275	\$ 52,809	\$ 5,635	\$ 17,232	\$ 4,040	\$ 90	\$ 105	\$ 79,911
911 COORDINATOR	\$72,372					2,600	\$ 74,972	\$ 8,000	\$ 17,232	\$ 5,735	\$ 127	\$ 149	\$ 106,216
	\$0												
TOTAL	\$123,906		\$0	\$0	\$0	\$3,875	\$ 127,781	\$ 13,634	\$34,464	\$9,775	\$ 217	\$255	\$186,127
15-5500 EXCHANGE BUILDING		1145						1230	1210	1221	1240		
CUSTODIAN/EXCHANGE BUILDING	\$55,301					1,300	\$ 56,601	\$ 6,039	\$ 17,232	\$ 4,330	\$ 96	\$ 1,647	\$ 85,946
CUSTODIAN/EXCHANGE BUILDING	\$46,430					525	\$ 46,955	\$ 5,010	\$ 17,232	\$ 3,592	\$ 80	\$ 1,367	\$ 74,236
MAINTENANCE TECH/EXCHANGE	\$62,626					FALSE	\$ 62,626	\$ 6,682	\$ 17,232	\$ 4,791	\$ 106	\$ 1,823	\$ 93,260
Stipend			\$23,100				\$ 23,100	\$ 2,465	\$ -	\$ 1,767	\$ 39	\$ 672	\$ 28,043
Stipend			\$9,818				\$ 9,818	\$ 1,048	\$ -	\$ 751	\$ 17	\$ 286	\$ 11,919
	\$5,000						\$ 5,000	\$ 534		\$ 383	\$ 9	\$ 146	\$ 6,070.02
	\$0												
TOTAL	\$169,357		\$32,918	\$0	\$0	\$1,825	\$ 204,100	\$ 21,777	\$ 51,696	\$ 15,614	\$ 347	\$ 5,940	\$ 299,474
21-3500 R & B 1					1160			1230	1210	1221	1240		
COMMISSIONER PCT 1	\$90,645				\$17,550	450	\$ 108,645	\$ 11,592	\$ 17,232	\$ 8,311	\$ 156	\$ 2,575	\$ 148,356
FOREMAN - PRECINCT 1	\$88,242					3,788	\$ 92,030	\$ 9,820	\$ 17,232	\$ 7,040	\$ 156	\$ 2,181	\$ 128,459
EQUIPMENT OPERATOR/PCT1	\$46,200					FALSE	\$ 46,200	\$ 4,930	\$ 17,232	\$ 3,534	\$ 79	\$ 1,095	\$ 73,069
EQUIPMENT OPERATOR/PCT1	\$50,400					FALSE	\$ 50,400	\$ 5,378	\$ 17,232	\$ 3,856	\$ 86	\$ 1,194	\$ 78,145
PCT WORKER-DRIVER / PCT 1	\$50,400					FALSE	\$ 50,400	\$ 5,378	\$ 17,232	\$ 3,856	\$ 86	\$ 1,194	\$ 78,145
PCT WORKER-DRIVER / PCT 1	\$50,400					FALSE	\$ 50,400	\$ 5,378	\$ 17,232	\$ 3,856	\$ 86	\$ 1,194	\$ 78,145
PCT WORKER-DRIVER / PCT 1	\$53,025					25	\$ 53,050	\$ 5,660	\$ 17,232	\$ 4,058	\$ 90	\$ 1,257	\$ 81,348
PCT WORKER-DRIVER / PCT 1	\$55,786					794	\$ 56,580	\$ 6,037	\$ 17,232	\$ 4,328	\$ 96	\$ 1,341	\$ 85,615
EQUIPMENT OPERATOR/PCT1	\$56,109					450	\$ 56,559	\$ 6,035	\$ 17,232	\$ 4,327	\$ 96	\$ 1,340	\$ 85,589
PCT WORKER-DRIVER / PCT 1	\$68,492					3,469	\$ 71,960	\$ 7,678	\$ 17,232	\$ 5,505	\$ 122	\$ 1,705	\$ 104,203
PCT WORKER-DRIVER / PCT 1	\$63,409					1,225	\$ 64,634	\$ 6,896	\$ 17,232	\$ 4,945	\$ 110	\$ 1,532	\$ 95,349
Pct Worker	\$50,400						\$ 50,400	\$ 5,378	\$ 17,232	\$ 3,856	\$ 86	\$ 1,194	\$ 78,145
Pct Worker	\$48,000						\$ 48,000	\$ 5,122	\$ 17,232	\$ 3,672	\$ 82	\$ 1,138	\$ 75,245
	\$10,000						\$ 10,000	\$ 1,067		\$ 765	\$ 17	\$ 237	\$ 12,085.98
	\$14,175						\$ 14,175	\$ 1,512		\$ 1,084	\$ 24	\$ 336	\$ 17,132
TOTAL	\$795,684	\$0	\$0	\$0	\$17,550	\$10,200	\$823,434	\$87,860	\$224,016	\$62,993	\$1,215	\$19,514	\$1,219,032
							\$ -						
							\$ -						
22-3600 R & B 2					1160			1230	1210	1221	1240		
COMMISSIONER PCT 2	\$90,646				\$17,550	FALSE	\$ 108,196	\$ 11,544	\$ 17,232	\$ 8,277	\$ 141	\$ 2,564	\$ 147,813
FOREMAN / PCT 2	\$82,992					FALSE	\$ 82,992	\$ 8,855	\$ 17,232	\$ 6,349	\$ 141	\$ 1,967	\$ 117,536

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
EQUIPMENT OPERATOR/PCT2	\$50,820					FALSE	\$ 50,820	\$ 5,422	\$ 17,232	\$ 3,888	\$ 86	\$ 1,204	\$ 78,653
EQUIPMENT OPERATOR/PCT2	\$58,568					1,413	\$ 59,981	\$ 6,400	\$ 17,232	\$ 4,589	\$ 102	\$ 1,421	\$ 89,724
Asst Foreman	\$56,515					FALSE	\$ 56,515	\$ 6,030	\$ 17,232	\$ 4,323	\$ 96	\$ 1,339	\$ 85,536
EQUIPMENT OPERATOR/PCT2	\$47,328					FALSE	\$ 47,328	\$ 5,050	\$ 17,232	\$ 3,621	\$ 80	\$ 1,122	\$ 74,432
PCT WORKER-DRIVER / PCT 2	\$53,194					694	\$ 53,888	\$ 5,750	\$ 17,232	\$ 4,122	\$ 92	\$ 1,277	\$ 82,361
EQUIPMENT OPERATOR/PCT2	\$50,691					FALSE	\$ 50,691	\$ 5,409	\$ 17,232	\$ 3,878	\$ 86	\$ 1,201	\$ 78,497
EQUIPMENT OPERATOR/PCT2	\$56,714					1,281	\$ 57,995	\$ 6,188	\$ 17,232	\$ 4,437	\$ 99	\$ 1,374	\$ 87,324
EQUIPMENT OPERATOR/PCT2	\$62,522					1,075	\$ 63,597	\$ 6,786	\$ 17,232	\$ 4,865	\$ 108	\$ 1,507	\$ 94,095
EQUIPMENT OPERATOR/PCT2	\$56,714					1,113	\$ 57,826	\$ 6,170	\$ 17,232	\$ 4,424	\$ 98	\$ 1,370	\$ 87,120
EQUIPMENT OPERATOR/PCT2	\$52,416					FALSE	\$ 52,416	\$ 5,593	\$ 17,232	\$ 4,010	\$ 89	\$ 1,242	\$ 80,582
PCT WORKER-DRIVER / PCT 2	\$59,682					2,963	\$ 62,644	\$ 6,684	\$ 17,232	\$ 4,792	\$ 106	\$ 1,485	\$ 92,944
EQUIPMENT OPERATOR/PCT2	\$50,000					0	\$ 50,000	\$ 5,335	\$ 17,232	\$ 3,825	\$ 85	\$ 1,185	\$ 77,662
	\$25,000					FALSE	\$ 25,000			\$ 1,913	\$ 43	\$ 592	\$ 27,547
	\$15,000						\$ 15,000	\$ 1,601		\$ 1,148	\$ 26	\$ 355	\$ 18,129
	\$1,464						\$ 1,464	\$ 156		\$ 112	\$ 2	\$ 3	\$ 1,737
TOTAL	\$870,264	\$0	\$0	\$0	\$17,550	\$8,538	\$ 896,352	\$ 92,973	\$ 241,248	\$ 68,571	\$ 1,340	\$ 21,210	\$ 1,321,694
23-3700 R & B 3					1160			1230	1210	1221	1240		
COMMISSIONER PCT 3	\$90,646				\$17,550	1,763	\$ 109,958	\$ 11,733	\$ 17,232	\$ 8,412	\$ 155	\$ 2,606	\$ 149,940
FOREMAN / PCT 3	\$88,232					2,750	\$ 90,982	\$ 9,708	\$ 17,232	\$ 6,960	\$ 93	\$ 1,301	\$ 127,193
EQUIPMENT OPERATOR / PCT 3	\$53,923					981	\$ 54,904	\$ 5,858	\$ 17,232	\$ 4,200	\$ 90	\$ 1,259	\$ 81,430
PCT WORKER-DRIVER / PCT 3	\$52,355					763	\$ 53,118	\$ 5,668	\$ 17,232	\$ 4,063	\$ 91	\$ 1,269	\$ 81,960
PCT WORKER-DRIVER / PCT 3	\$53,556					FALSE	\$ 53,556	\$ 5,714	\$ 17,232	\$ 4,097	\$ 87	\$ 1,219	\$ 79,380
EQUIPMENT OPERATOR / PCT 3	\$51,422					FALSE	\$ 51,422	\$ 5,487	\$ 17,232	\$ 3,934	\$ 111	\$ 1,552	\$ 96,401
PCT WORKER-DRIVER / PCT 3	\$63,042					2,463	\$ 65,504	\$ 6,989	\$ 17,232	\$ 5,011	\$ 90	\$ 1,251	\$ 81,022
EQUIPMENT OPERATOR / PCT 3	\$63,166					FALSE	\$ 63,166	\$ 6,740	\$ 17,232	\$ 4,832	\$ 107	\$ 1,497	\$ 93,574
PCT WORKER-DRIVER / PCT 3	\$52,355					425	\$ 52,780	\$ 5,632	\$ 17,232	\$ 4,038	\$ 85	\$ 1,185	\$ 77,643
PCT WORKER-DRIVER / PCT 3	\$48,797					1,188	\$ 49,984	\$ 5,333	\$ 17,232	\$ 3,824	\$ 94	\$ 1,316	\$ 84,360
PCT WORKER-PT/PCT 3	\$54,623					919	\$ 55,542	\$ 5,926	\$ 17,232	\$ 4,249	\$ 83	\$ 1,156	\$ 76,207
PCT WORKER-DRIVER / PCT 3	\$48,797					FALSE	\$ 48,797	\$ 5,207	\$ 17,232	\$ 3,733	\$ 102	\$ 1,422	\$ 89,748
CDL/Mechanic	\$60,000						\$ 60,000	\$ 6,402	\$ 17,232	\$ 4,590	\$ 95	\$ 1,327	\$ 84,933
PCT WORKER-DRIVER / PCT 3	\$53,923					2,094	\$ 56,016	\$ 5,977	\$ 17,232	\$ 4,285	\$ 17	\$ 237	\$ 12,085.98
	\$10,000						\$ 10,000	\$ 1,067		\$ 765	\$ 98	\$ 1,361	\$ 63,267
	\$57,416						\$ 57,416			\$ 4,392	\$ 15	\$ 204	\$ 10,402
	\$8,607						\$ 8,607	\$ 918		\$ 658			
TOTAL	\$910,859	\$0	\$0	\$0	\$17,550	\$13,344	\$941,752	\$94,359	\$241,248	\$72,044	\$1,414	\$22,318	\$1,373,135
24-3800 R & B 4													
COMMISSIONER PCT 4	\$90,646				\$17,550	863	\$ 109,058	\$ 11,636	\$ 17,232	\$ 8,343	\$ 133	\$ 1,856	\$ 111,894
OREMAN / PCT 4	\$77,774					550	\$ 78,324	\$ 8,357	\$ 17,232	\$ 5,992	\$ 87	\$ 1,209	\$ 78,909
EQUIPMENT OPERATOR / PCT 4	\$51,032					FALSE	\$ 51,032	\$ 5,445	\$ 17,232	\$ 3,904	\$ 118	\$ 1,642	\$ 100,996
EQUIPMENT OPERATOR / PCT 4	\$67,413					1,894	\$ 69,307	\$ 7,395	\$ 17,232	\$ 5,302			

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
EQUIPMENT OPERATOR / PCT 4	\$55,551					100	\$ 55,651	\$ 5,938	\$ 17,232	\$ 4,257	\$ 95	\$ 1,319	\$ 84,492
EQUIPMENT OPERATOR / PCT 4	\$65,553					5,400	\$ 70,953	\$ 7,571	\$ 17,232	\$ 5,428	\$ 121	\$ 1,681	\$ 102,985
EQUIPMENT OPERATOR / PCT 4	\$54,812					FALSE	\$ 54,812	\$ 5,848	\$ 17,232	\$ 4,193	\$ 93	\$ 1,299	\$ 83,478
EQUIPMENT OPERATOR / PCT 5	\$48,300					FALSE	\$ 48,300	\$ 5,154	\$ 17,232	\$ 3,695	\$ 82	\$ 1,145	\$ 75,607
PCT WORKER-DRIVER / PCT 4	\$58,595					FALSE	\$ 58,595	\$ 6,252	\$ 17,232	\$ 4,483	\$ 100	\$ 1,389	\$ 88,050
EQUIPMENT OPERATOR / PCT 4	\$58,541					FALSE	\$ 58,541	\$ 6,246	\$ 17,232	\$ 4,478	\$ 100	\$ 1,387	\$ 87,984
EQUIPMENT OPERATOR / PCT 4	\$57,777					1,413	\$ 59,190	\$ 6,316	\$ 17,232	\$ 4,528	\$ 101	\$ 1,403	\$ 88,769
EQUIPMENT OPERATOR / PCT 4	\$47,775					FALSE	\$ 47,775	\$ 5,098	\$ 17,232	\$ 3,655	\$ 81	\$ 1,132	\$ 74,973
PCT WORKER-DRIVER / PCT 4	\$64,659					3,719	\$ 68,378	\$ 7,296	\$ 17,232	\$ 5,231	\$ 116	\$ 1,620	\$ 99,873
CDL Driver	\$55,000						\$ 55,000	\$ 5,869	\$ 17,232	\$ 4,208	\$ 94	\$ 1,303	\$ 83,705
	\$7,000						\$ 7,000	\$ 747		\$ 536	\$ 12	\$ 166	\$ 8,460.19
	\$40,000					FALSE	\$ 40,000			\$ 3,060	\$ 68	\$ 948	\$ 44,076
	\$5,438						\$ 5,438	\$ 580		\$ 416	\$ 9	\$ 129	\$ 6,572
TOTAL	\$905,865	\$0	\$0	\$0	\$17,550	\$13,938	\$937,353	\$95,748	\$241,248	\$71,707	\$1,408	\$22,213	\$1,369,677

25-4500 PRIVATE	25-652-4500-1121												
10% LVN-COMM DISEASE/VACCIN	\$7,004					1,963	\$ 8,966	\$ 957	\$ 1,723	\$ 686	\$ 15	\$ 7	\$ 12,354
20% NURSE EDUCATOR-RN	\$17,509					100	\$ 17,609	\$ 1,879	\$ 80	\$ 1,347	\$ 30	\$ 13	\$ 20,958
	\$5,000						\$ 5,000	\$ 534		\$ 383	\$ 9	\$ 4	\$ 5,928
	\$0						\$ -	\$ -	\$ -	\$ 16,032	\$ 389	\$ 171	\$ 16,592
TOTAL	\$29,513	\$0	\$0	\$0	\$0	\$2,063	\$ 31,575	\$ 3,369	\$ 1,804	\$ 18,447	\$ 443	\$ 194	\$ 55,833

26-2200 HEALTH-RLSS-ENVIRONM	26-652-2200-1121												
HEALTH INSPECTOR-REGIONAL	\$63,525					FALSE	\$ 63,525	\$ 6,778	\$ 17,232	\$ 4,860	\$ 108	\$ 138	\$ 92,640
	\$0						\$ -	\$ (6,778)	\$ (9,116)	\$ (4,860)	\$ (108)	\$ (138)	\$ (20,999)
TOTAL	\$63,525	\$0	\$0	\$0	\$0	FALSE	\$ 63,525	\$ -	\$ 8,116	\$ -	\$ -	\$ -	\$ 71,641

26-4800 HEALTH-IMMUNIZATION	26-652-4800-1121												
MEDICAL CLERK ASSISTANT	\$44,184					FALSE	\$ 44,184	\$ 4,714	\$ 17,232	\$ 3,380	\$ 75	\$ 33	\$ 69,619
MEDICAL CLERK ASSISTANT	\$49,751					FALSE	\$ 49,751	\$ 5,308	\$ 17,232	\$ 3,806	\$ 85	\$ 37	\$ 76,219
90% LVN-COMM DISEASE/VACCIN	\$63,032					1,963	\$ 64,995	\$ 6,935	\$ 15,509	\$ 4,972	\$ 110	\$ 48	\$ 92,569
80% NURSE EDUCATOR-RN	\$70,035					100	\$ 70,135	\$ 7,483	\$ 322	\$ 5,365	\$ 119	\$ 52	\$ 83,477
							\$ -	\$ -	\$ -	\$ (16,032)	\$ (389)	\$ (171)	\$ (16,592)

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
	\$0						\$ -						\$ -
TOTAL	\$227,002	\$0	\$0	\$0	\$0	\$2,063	\$ 229,065	\$ 24,441	\$ 50,295	\$ 1,491	\$ -	\$ -	\$ 305,292

81-0300 CNTY CLERK- RMPF

CC RMP FUND 81

	\$42,827					FALSE	\$ 42,827	\$ 4,570	\$ 17,232	\$ 3,276	\$ 72.81	\$ 85.36	\$ 68,064
	\$3,188						\$ 3,188	\$ 340		\$ 244	\$ 5.42	\$ 6.35	\$ 3,784
TOTAL	\$46,015		\$0	\$0	\$0	FALSE	\$ 46,015	\$ 4,910	\$17,232	\$3,276	\$73	\$85	\$68,064

82-5200 COURT HOUSE SEC

COURT BALIFFS PT/CH SECURITY	\$15,000						\$ 15,000	\$ -		\$ 1,148	\$ 26	\$ 335	\$ 16,508.00
COURT BALIFFS PT/CH SECURITY	\$15,000						\$ 15,000	\$ -		\$ 1,148	\$ 26	\$ 335	\$ 16,508.00
TOTAL	\$30,000						\$ 30,000	\$ -	\$ -	\$ 2,295	\$ 51	\$ 670	\$ 33,015.99

95-7100 JUV PROB OFFICE

1160

ADMIN ASSITANT	\$47,689	\$600			1,338		\$49,626	\$ 5,231	\$ 17,232	\$ 3,796	\$ 83.34	\$ 98.91	\$ 76,068
PROBATION OFFICER	\$56,000	\$600			0		\$56,600	\$ 5,975	\$ 17,232	\$ 4,330	\$ 95.20	\$ 258.55	\$ 84,491
ADMIN ASSITANT	\$45,623	\$600			850		\$47,073	\$ 4,959	\$ 17,232	\$ 3,601	\$ 79.00	\$ 93.82	\$ 73,038
PROBATION OFFICER	\$64,184	\$600			1,500		\$66,284	\$ 7,008	\$ 17,232	\$ 5,071	\$ 111.66	\$ 302.79	\$ 96,010
PROBATION OFFICER	\$72,169	\$600			2,313		\$75,082	\$ 7,947	\$ 17,232	\$ 5,744	\$ 126.62	\$ 342.97	\$ 106,474
JUVENILE PROBATION TRANSPORT	\$44,468	\$600			0		\$45,068	\$ 4,745	\$ 17,232	\$ 3,448	\$ 75.59	\$ 205.87	\$ 70,773
DIRECTOR JUVENILE PROB/DET	\$125,259	\$600			4,425		\$130,284	\$ 13,837	\$ 17,232	\$ 9,967	\$ 220.46	\$ 595.14	\$ 172,136
PROBATION OFFICER	\$79,384	\$600			2,650		\$82,634	\$ 8,753	\$ 17,232	\$ 6,322	\$ 139.46	\$ 377.47	\$ 115,457
PROBATION OFFICER	\$97,245	\$600			4,063		\$101,908	\$ 10,810	\$ 17,232	\$ 7,796	\$ 172.22	\$ 465.51	\$ 138,383
JUVENILE PROBATION TRANSPORT	\$44,100	\$600			0		\$44,700	\$ 4,705	\$ 17,232	\$ 3,420	\$ 74.97	\$ 204.19	\$ 70,336
	\$0												
	\$676,120	\$6,000			17,138		\$699,258	\$ 73,971	\$ 172,320	\$53,493	\$1,179	\$2,945	\$1,003,165

SB22

GRANT WAGES	\$30,051						\$30,051	\$3,206		\$2,299	\$51	\$20	\$35,627
GRANT WAGES	\$18,772						\$18,772	\$2,003		\$1,436	\$32	\$12	\$22,255
GRANT WAGES	\$20,248						\$20,248	\$2,160		\$1,549	\$34	\$13	\$24,005
GRANT WAGES	\$40,291						\$40,291	\$4,299		\$3,082	\$68	\$27	\$47,768
GRANT WAGES	\$22,625						\$22,625	\$2,414		\$1,731	\$38	\$15	\$26,823
GRANT WAGES	\$19,835						\$19,835	\$2,116		\$1,517	\$34	\$443	\$23,945

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
	\$0						\$0	\$0		\$0	\$0	\$0	\$0
GRANT WAGES	\$35,350						\$35,350	\$3,772		\$2,704	\$60	\$789	\$42,676
GRANT WAGES	\$21,608						\$21,608	\$2,306		\$1,653	\$37	\$14	\$25,618
GRANT WAGES	\$20,275						\$20,275	\$2,163		\$1,551	\$34	\$13	\$24,037
	\$229,055						\$229,055.00	\$24,440		\$17,523	\$389	\$1,348	\$272,755
GRANT WAGES													
INVESTIGATOR / DA	\$17,467						\$17,467	\$1,864		\$1,336	\$30	\$390	\$21,087
ASSISTANT DISTRICT ATTORNEY	\$28,581						\$28,581	\$3,050		\$2,186	\$49	\$19	\$33,885
CHIEF INVESTIGATOR / DA	\$19,010						\$19,010	\$2,028		\$1,454	\$32	\$425	\$22,949
ASSISTANT DISTRICT ATTORNEY	\$23,508						\$23,508	\$2,508		\$1,798	\$40	\$16	\$27,870
ASSISTANT DISTRICT ATTORNEY	\$29,168						\$29,168	\$3,112		\$2,231	\$50	\$19	\$34,581
1ST ASSISTANT DISTRICT ATTY	\$32,019						\$32,019	\$3,416		\$2,449	\$54	\$21	\$37,961
ASSISTANT DISTRICT ATTORNEY	\$23,508						\$23,508	\$2,508		\$1,798	\$40	\$16	\$27,870
VICTIM ASS COOR-DA	\$58,000						\$58,000	\$6,189		\$4,437	\$99	\$39	\$68,763
OFFICE ADMINISTRATOR / DA	\$0						\$0	\$0		\$0	\$0	\$0	\$0
	\$231,260						\$231,261	\$24,675	\$0	\$17,691	\$393	\$944	\$274,965
LAW LIBRARY	\$7,300						\$7,300			\$558.45			\$7,858.45
STEP OT	\$6,000						\$6,000	\$640.20	\$0.00	\$459	10	\$135	\$7,244
DEA TASK FORCE	\$20,702						\$20,702	0	0	0	0	\$0	\$20,702
H/R-R/M DIRECTOR	\$7,875	\$0				0	\$7,875	\$840	\$17,232	\$602	\$13	\$16	\$26,579
FUND 68 JP DDC FUND	\$4,150						\$4,150	\$442.81		\$317.48	\$7.06	\$8	\$4,925
	\$0						\$0	\$0.00		\$0.00	\$-	\$1	\$1
	\$4,150						\$4,150	\$442.81	\$0.00	\$317.48	\$7.06	\$9.00	\$4,926
COUNTY CLERK RMP	\$42,827					0	\$42,827	\$4,570	\$17,232	\$3,276	\$73	\$85	\$68,064
	\$3,036						\$3,036	\$324		\$232	\$5	\$6	\$3,603
	\$45,863						\$45,863	\$4,893.62	\$17,232.00	\$3,508.55	\$77.97	\$91.41	\$71,667
BALIFF 0800	\$0						\$0	\$0		\$0	0	0	\$0.00
BALIFF 1200	\$0						\$0	\$0		\$0	0	0	\$0.00
	\$0						\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND 82 COURT HOUSE SECURITY	\$15,000						\$15,000	\$1,601		\$1,148	\$26	8	\$17,782

Job Title	FY 24-25	EXTRA PAY	EXTRA PAY	Stipend	Allowances	Longevity	SubTotal	Retirement	Insurance	FICA	Unem Ins	WC EXP	Total
FUND 82 COURT HOUSE SECURITY	\$15,000						\$15,000	\$1,601		\$1,148	\$26	8	\$17,782
	\$0						\$0	\$0		\$0	\$0	1	\$1
	\$30,000						\$30,000	\$3,201	\$0.00	\$2,295	\$51	\$17.00	\$35,564