

**OPEN MEETING
COMMISSIONERS COURT**
September 15, 2004

The Hunt County Commissioners Court met this day at 9:00A.M. in Commissioners Courtroom for an Open Meeting/Budget Workshop to cover Public Service Request, Departmental Modifications to the FY 2004-2005 Budget. All Commissioners were present with Judge Joe Bobbitt presiding. After much discussion, the Court recessed at 11:20A.M.

PUBLIC HEARING
September 16, 2004

The Hunt County Commissioners Court met this day at 9:00A.M. for a Public Hearing Per LGC 111.07 concerning FY 2004-2005 Budget. All Commissioners were present, with Judge Bobbitt presiding. After much discussion with Sheriff's Department, Court recessed.

PUBLIC HEARING
September 17, 2004

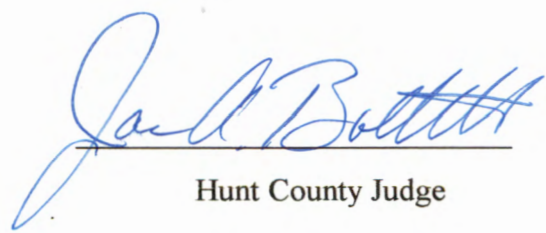
The Hunt County Commissioners Court met this day at 9:00A.M. for a Public Hearing per LGC 111.007 on subject of Adopting the Budget for FY 2004-2005 and to also set the Tax Rate. All Commissioners were present with Judge Bobbitt presiding.

9230 On the motion by Ralph Green, second by Jim Latham, the Court adopted the County Budget for FY 2004-2005. *See Attachment.*

9231 On the motion by Phillip Martin, second by Ralph Green, the Court set maintenance and operating tax rate for FY 2004-2005 at 51.3741 cents per \$100 valuation based on 95% collection rate. *See Attachment.*

9232 On the motion by Martin, second by Kenneth Thornton, the Court set Debt Service tax rate for FY 2004-2005 at 5.8793 cents per \$100 valuation based on a 100% collection rate. *See Attachment.*

_____ Court Adjourned at 9:15A.M. Minutes approved this 17 day of October
September, 2004.


Hunt County Judge

Attest:



Hunt County Clerk

Co Clerk

9-17-04 hearing

TO ADOPT THE BUDGET:

Make a motion to adopt the County Budget for FY 2004-05 consisting of:

Total estimated beginning cash of \$ 7,755,359

Total budgeted revenues of \$ 24,583,248

Total budgeted expenditures of \$ 27,116,072

Total estimated ending cash of \$ 5,222,535

FILED FOR RECORD
at 9:15 o'clock

SEP 17 2004

LINDA BROOKS
County Clerk, Hunt County, Tex.

By J. Stuns

THEN TO SET THE TAX RATE:

1. Make a motion to set the Debt Service tax rate for FY 2004-05 at **5.8793** cents per \$100 valuation based on a 100% collection rate.

2. Make a motion to set the Maintenance & Operation tax rate for FY 2004-05 at:

General Fund: 38.8972 cents per \$100 valuation

R&B #1: 2.9056 cents per \$100 valuation

R&B #2: 4.4135 cents per \$100 valuation

R&B #3: 3.2519 cents per \$100 valuation

R&B #4: 1.9059 cents per \$100 valuation

For a total M&O rate of: **51.3741** cents per \$100 valuation based on a 95% collection rate.

SUMMARY:

This will give the following tax rate for FY 2004-05:

M&O Rate of: 51.3741 cents per \$100 valuation

I&S Rate of: 5.8793 cents per \$100 valuation

TOTAL TAX RATE : **57.2534** cents per \$100 valuation based on a tax roll of

\$2,710,364,745

PROPOSED TAX RATE
FOR
FISCAL YEAR 2004-05
(PER \$100 VALUATION)

FILED FOR RECORD
at 9:15 o'clock A M
SEP 17 2004
LINDA BROOKS
County Clerk, Hunt County, Tex.
by J. Stutts

GENERAL FUND	\$.388972
R&B # 1		.029056
R&B # 2		.044135
R&B # 3		.032519
R&B # 4		.019059
<hr/>		
TOTAL M&O RATE	\$.513741
DEBT SERVICE RATE	\$.058793
<hr/>		
TOTAL PROPOSED TAX RATE	\$.572534
BASED ON TAX ROLL OF	\$	2,710,364,745

BUDGET SUMMARY FOR FY 2004-05

Fund	Description	Est. Beg. Cash 10/1/2004	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 9/30/2005
Maintenance & Operation								
10	General	\$ 4,835,000.00	\$ 10,015,445.00	\$ 6,529,450.00	\$ 16,544,895.00	\$ 21,379,895.00	\$ 18,026,546.00	\$ 3,353,349.00
21	Road & Bridge 1	\$ 300,000.00	\$ 748,143.00	\$ 502,000.00	\$ 1,250,143.00	\$ 1,550,143.00	\$ 1,500,143.00	\$ 50,000.00
22	Road & Bridge 2	\$ 86,700.00	\$ 1,136,404.00	\$ 521,000.00	\$ 1,657,404.00	\$ 1,744,104.00	\$ 1,694,104.00	\$ 50,000.00
23	Road & Bridge 3	\$ 120,000.00	\$ 837,251.00	\$ 509,000.00	\$ 1,346,251.00	\$ 1,466,251.00	\$ 1,416,251.00	\$ 50,000.00
24	Road & Bridge 4	\$ 390,300.00	\$ 490,757.00	\$ 512,000.00	\$ 1,002,757.00	\$ 1,393,057.00	\$ 1,343,057.00	\$ 50,000.00
Total M&O Funds		\$ 5,732,000.00	\$ 13,228,000.00	\$ 8,573,450.00	\$ 21,801,450.00	\$ 27,533,450.00	\$ 23,980,101.00	\$ 3,553,349.00
50	Debt Service	\$ 725,000.00	\$ 1,593,500.00	\$ 94,200.00	\$ 1,687,700.00	\$ 2,412,700.00	\$ 1,693,523.00	\$ 719,177.00
Total M&O/IS Funds		\$ 6,457,000.00	\$ 14,821,500.00	\$ 8,667,650.00	\$ 23,489,150.00	\$ 29,946,150.00	\$ 25,673,624.00	\$ 4,272,526.00
Other Funds								
20	Law Library	\$ 75,000.00	\$ -	\$ 52,500.00	\$ 52,500.00	\$ 127,500.00	\$ 47,300.00	\$ 80,200.00
25	County Health	\$ 5,300.00	\$ -	\$ 461,574.00	\$ 461,574.00	\$ 466,874.00	\$ 384,505.00	\$ 82,369.00
26	State Health	\$ -	\$ -	\$ 147,839.00	\$ 147,839.00	\$ 147,839.00	\$ 147,839.00	\$ -
27	Hunt Co. Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	Jail Construction	\$ 303,000.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 305,500.00	\$ 305,500.00	\$ -
61	Right of Way	\$ 20,000.00	\$ -	\$ 250.00	\$ 250.00	\$ 20,250.00	\$ 10,000.00	\$ 10,250.00
65	Tax Dept Special Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	JP Fee Fund	\$ 75,000.00	\$ -	\$ 25,400.00	\$ 25,400.00	\$ 100,400.00	\$ 63,000.00	\$ 37,400.00
70	Chapt. 19 Funds	\$ -	\$ -	\$ 13,400.00	\$ 13,400.00	\$ 13,400.00	\$ 13,400.00	\$ -
71	DC Records Mgmt. Fund	\$ 3,000.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 7,800.00	\$ 5,000.00	\$ 2,800.00
74	Elections Admin. Fund	\$ 225.00	\$ -	\$ -	\$ -	\$ 225.00	\$ 225.00	\$ -
75	Video	\$ 4,000.00	\$ -	\$ 2,800.00	\$ 2,800.00	\$ 6,800.00	\$ 5,000.00	\$ 1,800.00
81	Co. Clerk Records Mgmt.	\$ 250,000.00	\$ -	\$ 117,300.00	\$ 117,300.00	\$ 367,300.00	\$ 170,000.00	\$ 197,300.00
82	Courthouse Security	\$ 85,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 120,000.00	\$ 90,500.00	\$ 29,500.00
83	Justice Court Security	\$ 225,000.00	\$ -	\$ 44,800.00	\$ 44,800.00	\$ 269,800.00	\$ 44,150.00	\$ 225,650.00
87	Justice Court Technology	\$ 100,000.00	\$ -	\$ 57,100.00	\$ 57,100.00	\$ 157,100.00	\$ 80,000.00	\$ 77,100.00
88	Co. Clerk Archive Fee	\$ 90,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 190,000.00	\$ 23,500.00	\$ 166,500.00
89	Records Mgmt. & Preserv.	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	\$ 5,000.00	\$ 35,000.00
90	Environ. Task Force Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	LEOSE	\$ 10,000.00	\$ -	\$ 8,835.00	\$ 8,835.00	\$ 18,835.00	\$ 14,695.00	\$ 4,140.00
93	LLEBG	\$ 32,834.00	\$ -	\$ -	\$ -	\$ 32,834.00	\$ 32,834.00	\$ -
Total Other Funds		\$ 1,298,359.00	\$ -	\$ 1,094,098.00	\$ 1,094,098.00	\$ 2,392,457.00	\$ 1,442,448.00	\$ 950,009.00
Grand Totals		\$ 7,755,359.00	\$ 14,821,500.00	\$ 9,761,748.00	\$ 24,583,248.00	\$ 32,338,607.00	\$ 27,116,072.00	\$ 5,222,535.00

SEP 17 2004

LINDA BROOKS
County Clerk, Hunt County, Tex.

[Signature]

FILED FOR RECORD
at 9:15 o'clock *[initials]* M