

FOARD COUNTY BUDGET COVER SHEET FOR BUDGET
SEPTEMBER 9, 2024

2024/2025

FOARD COUNTY, TEXAS

YEAR ENDING SEPTEMBER 30, 2024

“This budget will not raise more revenue from property taxed than last year’s budget by an amount of \$57,573 which is a -0.46146201 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 \$124,760 multiplying the proposed tax rate by the value of new property added to the roll.

ADOPTION OF THE BUDGET

FOR-----ALL

AGAINST-----NONE

PRESENT AND NOT VOTING-----NONE

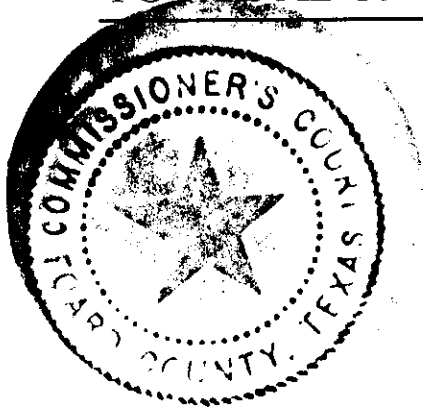
ABSENT-----NONE

TOTAL OF LAST YEARS TAX RATE-----.8300/\$100.00

NO NEW REVENUE TAX RATE-----.851722/\$100.00

VOTER APPROVED TAX RATE-----.941934/\$100.00

TOTAL ADOPTED TAX RATE-----.8300



FOARD COUNTY JUDGE

Mark Christopher
MARK CHRISTOPHER

Filed for record the 9 day of Sept
2024 at 11:30 o'clock AM
Debra
Clerk, County Court, Foard County, Texas
By _____ Dept: _____

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0310 GENERAL FUND TAXES | | | | |
| 0101 CURRENT AD VAL TAXES | I | 1,856,801.00 | 1,786,190.67 | 1,809,633.00 |
| 0102 DELINQUENT AD VAL TAXES | I | 17,000.00 | 24,762.81 | 17,000.00 |
| 0103 PENALTY & INTEREST | I | 16,000.00 | 15,938.59 | 16,000.00 |
| 0104 ADDITIONAL PENALTY FOR TAX ATTORNEY | I | 0.00 | 2,207.60 | |
| GENERAL FUND TAXES | | 1,889,801.00 | 1,829,099.67 | 1,842,633.00 |
| 0312 GENERAL FUND FINES & COURT COSTS | | | | |
| 0030 CLERK/COUNTY CIVIL & CRIMINAL COURT | I | 6,500.00 | 116.00 | 6,500.00 |
| 0031 JPCT/CIVIL-CRIMINAL-SMALL CLAIM-TFC | I | 16,500.00 | 5,405.29 | 16,500.00 |
| 0035 RESTITUTION | I | 0.00 | 0.00 | |
| 0036 TIME PAYMENTS FOR COUNTY | I | 500.00 | 90.24 | 500.00 |
| 0037 COURT APPOINTED ATTORNEY REPAYMENTS | I | 0.00 | 0.00 | |
| 0040 CLERK/DISTRICT CIVIL&CRIMINAL COURT | I | 3,000.00 | 3,362.22 | 3,000.00 |
| GENERAL FUND FINES & COURT COSTS | | 26,500.00 | 8,973.75 | 26,500.00 |
| 0340 GENERAL FUND FEES OF OFFICE | | | | |
| 0500 SHERIFF'S FEES OF OFFICE | I | 3,000.00 | 1,525.00 | 3,000.00 |
| 0550 TAX A/C FEES OF OFFICE(COMM&TITLES) | I | 4,500.00 | 3,864.91 | 4,500.00 |
| 0560 CONSTABLE FEES OF OFFICE | I | 300.00 | 1,125.00 | 300.00 |
| 0600 C/D CLERK FEES OF OFFICE | I | 18,000.00 | 6,074.60 | 18,000.00 |
| 0800 JP FEES OF OFFICE | I | 100.00 | 0.00 | 100.00 |
| 0900 TREASURER FEES OF OFFICE | I | 1,200.00 | 332.78 | 1,200.00 |
| GENERAL FUND FEES OF OFFICE | | 27,100.00 | 12,922.29 | 27,100.00 |
| 0341 TAX CERTIFICATE FEES | | | | |
| 0700 TAX CERT/PENALTY-RENDIT/MISC APPRIS | I | 100.00 | 2.00 | 100.00 |
| TAX CERTIFICATE FEES | | 100.00 | 2.00 | 100.00 |
| 0350 ESTRAY, SHERIFF'S OFFICE | | | | |
| 0122 ESTRAY SALE INCOME | I | 0.00 | 0.00 | |
| 0124 <ESTRAY EXPENSES> | I | 0.00 | 0.00 | |
| 0126 MISCELLANEOUS INCOME | I | 0.00 | 0.00 | |
| ESTRAY, SHERIFF'S OFFICE | | 0.00 | 0.00 | 0.00 |
| 0360 OTHER RECEIPTS | | | | |
| 0100 INTEREST INCOME | I | 5,000.00 | 19,212.83 | 5,000.00 |
| 0105 INDIGENT DEFENSE AWARD/FORMULA G | I | 0.00 | 0.00 | |
| 0110 COUNTY JUDGE STATE SUPPLEMENT | I | 25,200.00 | 25,200.00 | 25,200.00 |
| 0112 COUNTY ATTORNEY STATE SUPPLEMENT | I | 25,666.00 | 0.00 | 25,666.00 |
| 0114 SHERIFF DEPT GRANT FUNDS | I | 250,000.00 | 250,000.00 | 250,000.00 |
| 0122 SALE OF ASSETS | I | 0.00 | 0.00 | |
| 0130 LAKE TAX BASE REDUCTION | I | 26,868.00 | 37,208.00 | 26,868.00 |
| 0132 TEXAS EMERGENCY RELIEF FUND | I | 0.00 | 0.00 | |

Filed for record the 9 day of Sept. 2024 at 11:30 o'clock AM
 [Signature]
 Clerk, County Court, Foard County, Texas
 By _____ Deputy

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exer YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|----------------------------|----------------------------|
| ----- | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0134 MISCELLANEOUS INCOME & REBATES | I | 789,750.00 | 735,588.00 | 1,251,777.00 |
| 0135 CORE LAND FUNDS TRANSFER | I | 0.00 | 48,494.00 | |
| 0136 STAGING INCOME | I | 0.00 | 0.00 | |
| ----- | | | | |
| OTHER RECEIPTS | | 1,122,484.00 | 615,702.83 | 1,584,511.00 |
| ----- | | | | |
| 0401 COUNTY JUDGE | | | | |
| ===== | | | | |
| 0101 SALARY, COUNTY JUDGE | E | 41,500.00 | 38,112.50 | 41,500.00 |
| 0102 COUNTY JUDGE SUPPLEMENT - 1 | E | 25,200.00 | 23,100.00 | 25,200.00 |
| 0103 JUVENILE PROBATION BOARD SUPPLEMENT | I | 0.00 | 0.00 | 1,200.00 |
| 0105 SALARY, SECRETARY | E | 37,800.00 | 34,720.76 | 37,800.00 |
| 0201 SOCIAL SECURITY TAX EXPENSE | E | 7,994.25 | 7,360.99 | 7,994.25 |
| 0203 TCDRS MATCHING EXPENSE | E | 7,095.55 | 6,785.91 | 7,095.55 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 10,932.48 | 9,340.50 | 11,932.48 |
| 0208 HEALTH INSURANCE SUPPLEMENT REIMB | E | 1,359.60 | 1,246.30 | 1,359.60 |
| 0310 OFFICE SUPPLIES | E | 1,200.00 | 380.98 | 1,200.00 |
| 0400 SEMINARS-REGISTRATION | E | 800.00 | 519.15 | 800.00 |
| 0408 <REIMBURSEMENT/JUDGES SEMINAR EXP> | I | 500.00 | 781.89 | 500.00 |
| 0420 TELEPHONE & INTERNET | E | 1,800.00 | 1,699.15 | 1,800.00 |
| 0422 <REIMBURSEMENT OF INTERNET EXPENS> | I | 0.00 | 0.00 | |
| 0426 MILEAGE/TRAVEL EXP REIMBURSEE JUDGE | E | 400.00 | 0.00 | 400.00 |
| 0499 MISCELLANEOUS/GUEST MEALS | E | 1,000.00 | 1,003.10 | 1,000.00 |
| 0572 EQUIPMENT PURCHASES | E | 0.00 | 0.00 | |
| ----- | | | | |
| COUNTY JUDGE | | 137,581.88 | 125,051.23 | 139,781.88 |
| ----- | | | | |
| 0403 DISTRICT CLERK | | | | |
| ===== | | | | |
| 0101 SALARY, DISTRICT CLERK | E | 41,500.00 | 38,112.50 | 41,500.00 |
| 0104 SALARY, DEPUTY CLERK | E | 37,800.00 | 34,720.76 | 37,800.00 |
| 0107 SALARY EXTRA HELP/CONTRACT LABOR | E | 0.00 | 0.00 | |
| 0201 SOCIAL SECURITY | E | 6,066.45 | 5,571.54 | 6,066.45 |
| 0203 TCDRS-MATCHING | E | 5,384.47 | 5,084.78 | 5,384.47 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 21,258.24 | 17,688.65 | 23,258.24 |
| 0310 OFFICE SUPPLIES/PO BOX/BOOKS | E | 4,400.00 | 4,592.50 | 4,400.00 |
| 0312 <REIMBURSEMENT OF POSTAGE USED> | I | 800.00 | 394.54 | 800.00 |
| 0420 TELEPHONE/FAX/INTERNET | E | 0.00 | 0.00 | |
| 0426 TRAVEL EXPENSE/SEMINARS/DUES | E | 1,100.00 | 560.75 | 1,100.00 |
| 0428 <REIMBURSEMENT CLERK'S TRAVEL EXP> | I | 0.00 | 0.00 | |
| 0452 REPAIRS | E | 200.00 | 0.00 | 200.00 |
| 0498 COMPUTER SOFTWARE MAINTENANCE | E | 5,800.00 | 5,460.00 | 5,800.00 |
| 0499 MISCELLANEOUS | E | 4,500.00 | 0.00 | 4,500.00 |
| 0572 CAPITAL PURCHASES | E | 0.00 | 0.00 | |
| 0987 NO ACCOUNT TITLE | E | 0.00 | 0.00 | |
| ----- | | | | |
| DISTRICT CLERK | | 128,809.16 | 112,186.02 | 130,809.16 |
| ----- | | | | |
| 0407 COUNTY TREASURER | | | | |
| ===== | | | | |
| 0101 SALARY, TREASURER | E | 41,500.00 | 38,112.50 | 41,500.00 |
| 0104 SALARY, ASSISTANT TREASURER | E | 18,900.00 | 17,360.38 | 18,900.00 |
| 0201 SOCIAL SECURITY | E | 4,620.60 | 4,207.07 | 4,620.60 |
| 0203 TCDRS-MATCHING | E | 4,101.16 | 3,872.98 | 4,101.16 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 15,943.68 | 12,708.35 | 17,443.68 |

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| ----- | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0210 COMPUTER SOFTWARE MAINTENENCE | E | 9,500.00 | 4,710.00 | 13,000.00 |
| 0310 OFFICE SUPPLIES/PO BOX | E | 1,500.00 | 2,153.36 | 1,500.00 |
| 0420 TELEPHONE & INTERNET | E | 0.00 | 0.00 | |
| 0426 TRAVEL EXPENSE & SEMINARS | E | 1,200.00 | 996.54 | 1,200.00 |
| 0499 MISCELLANEOUS | E | 1,000.00 | 576.76 | 1,000.00 |
| ----- | | | | |
| COUNTY TREASURER | | 98,265.44 | 84,697.94 | 103,265.44 |
| | | | | |
| 0409 TAX ASSESSOR/COLLECTOR | | | | |
| ===== | | | | |
| 0104 SALARY,DEPUTY TAC | E | 37,800.00 | 34,720.76 | 37,800.00 |
| 0105 TA/C (SHERIFF GRANT FUNDS)SUPPLEMEN | E | 0.00 | 5,500.00 | |
| 0107 EXTRA HELP | E | 1,500.00 | 2,620.00 | 2,500.00 |
| 0201 SOCIAL SECURITY | E | 3,006.45 | 3,277.21 | 3,006.45 |
| 0203 TCDRS MATCHING | E | 2,566.62 | 2,812.29 | 2,566.62 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 10,629.12 | 9,743.36 | 11,629.12 |
| 0310 OFFICE SUPPLIES | E | 550.00 | 142.54 | 550.00 |
| 0426 TRAVEL EXPENSE/TRAINING/DUES | E | 100.00 | 0.00 | 100.00 |
| 0499 MISCELLANEOUS | E | 0.00 | 0.00 | |
| ----- | | | | |
| TAX ASSESSOR/COLLECTOR | | 56,152.19 | 58,816.16 | 58,152.19 |
| | | | | |
| 0426 COUNTY COURT | | | | |
| ===== | | | | |
| 0110 COURT REPORTER | E | 1,000.00 | 0.00 | 1,000.00 |
| 0310 OFFICE SUPPLIES & MISCELLANEOUS | E | 250.00 | 0.00 | 250.00 |
| 0426 JURY FEES | E | 100.00 | 0.00 | 100.00 |
| 0490 COMMITMENTS | E | 500.00 | 0.00 | 500.00 |
| 0498 <REIMBURSEMENT BY INDIGENT PER> | I | 0.00 | 0.00 | |
| 0499 AD LITEM/COURT APPOINTED ATTORNEY | E | 1,600.00 | 300.00 | 1,600.00 |
| ----- | | | | |
| COUNTY COURT | | 3,450.00 | 300.00 | 3,450.00 |
| | | | | |
| 0435 DISTRICT CRIMINAL COURT | | | | |
| ===== | | | | |
| 0105 SALARIES/ASST DA | E | 24,926.66 | 22,849.20 | 24,926.66 |
| 0106 SUBSTITUTE COURT REPORTER | E | 0.00 | 0.00 | |
| 0111 COURT APPOINTED ATTORNEY-ADULT | E | 6,000.00 | 0.00 | 6,000.00 |
| 0113 COURT APPOINTED LAWER-JUVENILE | E | 800.00 | 250.00 | 800.00 |
| 0201 SOCIAL SECURITY | E | 1,906.88 | 1,747.90 | 1,906.88 |
| 0203 TCDRS-MATCHING | E | 0.00 | 0.00 | |
| 0485 JURY FEES | E | 1,000.00 | 1,734.00 | 1,000.00 |
| 0490 <JURY REIMBURSEMENT FROM STATE> | I | 0.00 | 0.00 | |
| 0499 WITNESS EXPENSE/CRIME VICITM EXPENS | E | 100.00 | 0.00 | 100.00 |
| ----- | | | | |
| DISTRICT CRIMINAL COURT | | 34,733.54 | 26,581.10 | 34,733.54 |
| | | | | |
| 0445 DISTRICT CIVIL TRIAL | | | | |
| ===== | | | | |
| 0110 COURT REPORTER | E | 500.00 | 0.00 | 500.00 |
| 0111 COURT APPOINTED ATTORNEY/MINOR CHIL | E | 2,000.00 | 2,063.49 | 2,000.00 |
| 0203 TCDRS-MATCHING | E | 0.00 | 0.00 | |
| 0426 TRAVEL EXPENSE TO TRANSPORT WITNESS | E | 0.00 | 0.00 | |
| 0485 CIVIL JURY EXPENSE | E | 500.00 | 100.00 | 500.00 |
| ----- | | | | |
| DISTRICT CIVIL TRIAL | | 3,000.00 | 2,163.49 | 3,000.00 |

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| ----- | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0450 JUSTICE COURT | | | | |
| ===== | | | | |
| 0485 JURY FEES | E | 0.00 | 0.00 | |
| 0487 TRANSCRIPTION & OTHER COURT FEES | E | 100.00 | 0.00 | 100.00 |
| ----- | | | | |
| JUSTICE COURT | | 100.00 | 0.00 | 100.00 |
| 0455 THE JUSTICE OF THE PEACE | | | | |
| ===== | | | | |
| 0101 SALARY,JUSTICE OF THE PEACE | E | 41,500.00 | 38,112.50 | 41,500.00 |
| 0201 SOCIAL SECURITY | E | 3,174.75 | 2,829.76 | 3,174.75 |
| 0203 TCDRS-MATCHNG | E | 2,817.85 | 2,661.05 | 2,817.85 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 10,629.12 | 9,743.36 | 11,629.12 |
| 0210 COMPUTER-SOFTWARE MAINTENANCE | E | 1,200.00 | 1,305.00 | 1,400.00 |
| 0212 <REIMBURSED BY CITY OF CROWELL> | I | 0.00 | 0.00 | |
| 0310 OFFICE SUPPLIES/BOOKS | E | 1,050.00 | 1,410.36 | 1,300.00 |
| 0420 TELEPHONE | E | 1,440.00 | 856.72 | 1,440.00 |
| 0426 SEMINARS/DUES/TRAVEL | E | 1,400.00 | 1,424.98 | 1,400.00 |
| 0428 <REIMBURSEMENT OF JP TRAVEL EXP> | I | 0.00 | 0.00 | |
| 0572 CAPITAL PURCHASES | E | 0.00 | 0.00 | |
| ----- | | | | |
| THE JUSTICE OF THE PEACE | | 63,211.72 | 58,343.73 | 64,661.72 |
| 0462 TAC HEALTH INSURANCE | | | | |
| ===== | | | | |
| 0420 BCBS HEALTH & DENTAL INSURANCE | E | 0.00 | 229.00 | |
| ----- | | | | |
| TAC HEALTH INSURANCE | | 0.00 | 229.00 | 0.00 |
| 0465 VOTER REGISTRATION | | | | |
| ===== | | | | |
| 0311 POSTAGE & OFFICE SUPPLIES | E | 1,000.00 | 862.10 | 1,000.00 |
| 0430 COMPUTER & COMPUTER SUPPLIES FOR VR | E | 200.00 | 25.41 | 200.00 |
| ----- | | | | |
| VOTER REGISTRATION | | 1,200.00 | 887.51 | 1,200.00 |
| 0475 COUNTY ATTORNEY | | | | |
| ===== | | | | |
| 0101 SALARY,COUNTY ATTORNEY | E | 41,500.00 | 38,112.50 | 41,500.00 |
| 0102 COUNTY ATTORNEY SUPPLEMENT - 1 & 2 | E | 25,666.00 | 25,666.52 | 25,666.00 |
| 0105 COUNTY ATTORNEY SECRETARY | E | 4,160.00 | 3,813.26 | 4,160.00 |
| 0201 SOCIAL SECURITY | E | 5,277.96 | 5,171.00 | 5,277.96 |
| 0203 TCDRS MATCHING | E | 4,560.57 | 4,454.08 | 4,560.57 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 10,629.12 | 9,743.36 | 11,629.12 |
| 0310 OFFICE SUPPLIES | E | 800.00 | 479.55 | 800.00 |
| 0420 TELEPHONE | E | 0.00 | 0.00 | |
| 0426 DUES,REGISTRATION | E | 150.00 | 0.00 | 150.00 |
| 0499 MISCELLANEOUS | E | 0.00 | 0.00 | 500.00 |
| ----- | | | | |
| COUNTY ATTORNEY | | 92,743.65 | 87,440.27 | 94,243.65 |

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| ----- | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| | | | | |
| 0480 NON-DEPARTMENTAL | | | | |
| ===== | | | | |
| 0006 NEW SHERIFF VEHICLES TRANSFER | E | 20,000.00 | 20,000.00 | 20,000.00 |
| 0008 FIRE DEPT FUTURE CAP PUR-TRANSFER | E | 2,000.00 | 2,000.00 | 2,000.00 |
| 0009 TRANSFERS TO DEBIT CARD | E | 0.00 | 0.00 | |
| 0010 R&B TRANSFERS FROM GENERAL | E | 737,704.92 | 737,704.92 | 737,704.92 |
| 0011 COUNTY VAN FUTURE PURCHASES | E | 5,000.00 | 5,000.00 | 5,000.00 |
| 0050 LAW LIBRARY TRANSFER | E | 500.00 | 500.00 | 500.00 |
| 0150 SWCD/SALARY, SECRETARY | E | 500.00 | 0.00 | 500.00 |
| 0204 EMPLOYMENT TAX-TWC | E | 1,300.00 | 2,276.18 | 1,300.00 |
| 0310 IT EXPENSE, CYBER SECURITY | E | 27,260.00 | 43,266.49 | 34,000.00 |
| 0401 AUDIT & ACCOUNTING | E | 14,000.00 | 527.52 | 14,000.00 |
| 0405 RETIREMENT FUND | E | 0.00 | 0.00 | |
| 0406 APPRAISAL DISTRICT | E | 99,000.00 | 75,208.41 | 99,000.00 |
| 0430 ADVERTISING & WEBSITE | E | 9,000.00 | 5,200.65 | 9,000.00 |
| 0455 DUES & FEES | E | 3,500.00 | 4,083.67 | 3,500.00 |
| 0480 MED EXAMINER-FUNERAL-COMMITMENTS | E | 3,000.00 | 0.00 | 3,000.00 |
| 0482 INSURANCE & BONDS | E | 63,000.00 | 116,412.19 | 75,000.00 |
| 0483 AIR MED CARE NETWORK | E | 5,840.00 | 5,840.00 | 5,840.00 |
| 0499 CONTINGENCY FUND | E | 6,000.00 | 79.70 | 6,000.00 |
| 0500 COUNTY VETERANS SERVICE OFFICER | E | 715.00 | 0.00 | 715.00 |
| 0501 CEMETERY | E | 27,000.00 | 8,812.13 | 27,000.00 |
| 0502 FIRE HALL MUSEUM/HISTORICAL SOCIET | E | 5,000.00 | 5,000.00 | 5,000.00 |
| 0503 HARDEMAN/FOARD OUTREACH CT | E | 1,320.00 | 0.00 | 2,472.00 |
| 0504 EMERGENCY RELIEF FUNDS- EXPENSES | E | 2,500.00 | 0.00 | 2,500.00 |
| 0505 SWIMMING POOL PROJECT | E | 30,000.00 | 30,000.00 | 30,000.00 |
| 0572 COPIER LEASE | E | 1,900.00 | 1,758.90 | 1,900.00 |
| 0574 CAPITAL PURCHASE/MONTHLY TRANSFER | E | 30,000.00 | 22,500.00 | 30,000.00 |
| 0576 CAPITAL PURCHASES/NON-BUDGETED FUND | E | 6,000.00 | 61,037.71 | 6,000.00 |
| 0578 FOOD BANK | E | 6,000.00 | 6,000.00 | 6,000.00 |
| ----- | | | | |
| NON-DEPARTMENTAL | | 1,108,039.92 | 1,153,208.47 | 1,127,931.92 |
| | | | | |
| 0490 ELECTION | | | | |
| ===== | | | | |
| 0107 EARLY VOTING ELECTION WORKERS | E | 5,000.00 | 5,580.00 | 5,000.00 |
| 0150 SALARIES/ELECTION DAY WORKERS | E | 9,000.00 | 10,202.04 | 9,000.00 |
| 0152 <REIMBURSEMENT/DEMOCRATIC PERSONNE> | I | 0.00 | 0.00 | |
| 0154 <REIMBURSEMENT/REPUBLICIAN PERSONN> | I | 0.00 | 0.00 | |
| 0201 SOCIAL SECURITY | E | 795.60 | 561.43 | 795.60 |
| 0203 MATCHING TCDRS | E | 0.00 | 512.48 | |
| 0205 EMPLOYERS PART BC/BS INS | E | 0.00 | 1,798.07 | |
| 0310 OFFICE SUPPLIES FOR COUNTY ELECTION | E | 1,000.00 | 984.65 | 1,000.00 |
| 0312 CISD ELECTION REIMBURSEMENT | I | 0.00 | 0.00 | |
| 0315 DEMOCRATIC PROGRAMING+BALLOTS/FRT | E | 0.00 | 0.00 | |
| 0318 <REIMBURSEMENT/DEMO PROGRAMING EXP> | I | 0.00 | 0.00 | |
| 0320 REPUBLICAN PROGRAMING+BALLOTS/FRT | E | 0.00 | 0.00 | |
| 0322 <REIMBURSEMENT REPB PROGRAMING EXP> | I | 0.00 | 0.00 | |
| 0430 COUNTY VOTE MACH PROGRAM/BALLOT EXP | E | 5,000.00 | 10,649.60 | 7,000.00 |
| 0472 ANNUAL LICIEENSE & SOFTWARE SUPPORT | E | 6,500.00 | 7,571.00 | 7,500.00 |
| ----- | | | | |
| ELECTION | | 27,295.60 | 37,859.27 | 30,295.60 |

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0510 COURTHOUSE BUILDING | | | | |
| 0107 EXTRA HELP | E | 2,500.00 | 5,010.00 | 2,500.00 |
| 0108 OVERTIME EXTRA HELP | E | 0.00 | 0.00 | |
| 0115 SALARY, JANITOR | E | 37,150.00 | 37,157.20 | 37,150.00 |
| 0201 SOCIAL SECURITY | E | 2,841.97 | 3,225.76 | 2,841.97 |
| 0203 TCDRS-MATCHNG | E | 2,522.48 | 2,594.39 | 2,522.48 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 10,629.12 | 9,743.36 | 11,629.12 |
| 0332 COURTHOUSE UPKEEP SUPPLIES | E | 3,000.00 | 2,784.74 | 3,000.00 |
| 0352 REPAIRS & MAINTENANCE | E | 20,000.00 | 18,253.99 | 20,000.00 |
| 0440 UTILITIES | E | 17,000.00 | 16,204.74 | 17,000.00 |
| 0461 COURTROOM IMPROVEMENTS & EXT OF | E | 0.00 | 0.00 | |
| 0463 TREASURERS OFFICE IMPROVEMENTS | E | 0.00 | 0.00 | |
| 0499 MISCELLNEOUS | E | 10,000.00 | 10,748.57 | 10,000.00 |
| COURTHOUSE BUILDING | | 105,643.57 | 105,722.75 | 106,643.57 |
| 0512 JAIL | | | | |
| 0104 SALARY, JAILERS | E | 0.00 | 0.00 | |
| 0201 SOCIAL SECURTIY | E | 0.00 | 0.00 | |
| 0310 OFFICE SUPPLIES | E | 0.00 | 0.00 | |
| 0333 PRISONER MEALS | E | 0.00 | 0.00 | |
| 0334 OPERATING SUPPLIES/MISCELLANEOUS | E | 100.00 | 170.25 | 100.00 |
| 0352 REPAIR & MAINTENANCE/PEST CONTROL | E | 100.00 | 0.00 | 100.00 |
| 0405 MEDICAL EXPENSE FOR PRISONERS | E | 2,000.00 | 2,821.64 | 2,000.00 |
| 0420 TELEPHONE | E | 0.00 | 0.00 | |
| 0440 UTILITIES | E | 0.00 | 0.00 | |
| 0499 PRISONERS IN OUT OF COUNTY JAIL EXP | E | 20,000.00 | 24,667.50 | 25,000.00 |
| JAIL | | 22,200.00 | 27,659.39 | 27,200.00 |
| 0516 AIRPORT | | | | |
| 0035 REPAIR & MAINTENANCE | E | 4,800.00 | 0.00 | 4,800.00 |
| 0334 OPERATING SUPPLIES | E | 0.00 | 0.00 | |
| 0440 UTILITIES | E | 200.00 | 0.00 | 200.00 |
| AIRPORT | | 5,000.00 | 0.00 | 5,000.00 |
| 0543 FIRE PROTECTION | | | | |
| 0150 FIRE MARSHALL | E | 300.00 | 0.00 | 300.00 |
| 0330 AUTO GAS EXPENSE | E | 5,000.00 | 1,190.97 | 5,000.00 |
| 0334 SUPPLIES | E | 1,300.00 | 1,250.00 | 1,300.00 |
| 0354 AUTO REPAIR & MAINTENANCE/FLATS | E | 2,500.00 | 742.00 | 2,500.00 |
| 0498 EMERGENCY SLUSH/UTILITY FUND W/CITY | E | 0.00 | 0.00 | |
| 0572 CAPITAL PURCHASES | E | 0.00 | 0.00 | |
| FIRE PROTECTION | | 9,100.00 | 3,182.97 | 9,100.00 |

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--------------------------------------|--------|---------------------------|-----------------------------|----------------------------|
| ----- | | | | |
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0550 CONSTABLE | | | | |
| ===== | | | | |
| 0101 SALARY,CONSTABLE | E | 45,000.00 | 41,320.76 | 45,000.00 |
| 0201 SOCIAL SECURITY | E | 3,442.50 | 3,415.31 | 3,442.50 |
| 0203 TCDRS-MATCHNG | E | 3,055.50 | 3,171.65 | 3,055.50 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 303.36 | 278.08 | 303.36 |
| 0208 HEALTH INSURANCE REIMB | E | 4,140.00 | 4,098.16 | 5,952.00 |
| 0330 AUTO EXPENSE | E | 1,500.00 | 1,030.00 | 1,500.00 |
| 0332 FUEL EXPENSE | E | 2,500.00 | 910.65 | 2,500.00 |
| 0352 COMPUTER/SUPPLIES | E | 1,000.00 | 45.00 | 1,000.00 |
| 0420 TELEPHONE EXPENSE | E | 1,000.00 | 678.61 | 1,000.00 |
| 0499 MISC/ DEPARTMENT TRAVEL | E | 1,000.00 | 1,287.08 | 1,000.00 |
| ----- | | | | |
| CONSTABLE | | 62,941.36 | 56,235.30 | 64,753.36 |
| 0560 SHERIFF | | | | |
| ===== | | | | |
| 0101 SALARY,SHERIFF | E | 51,800.00 | 48,404.02 | 51,800.00 |
| 0102 SHERIFF GRANT SUPPLEMENT | E | 23,200.00 | 20,299.94 | 23,200.00 |
| 0104 SALARY,CHIEF DEPUTY SHERIFF | E | 48,720.00 | 45,580.76 | 48,720.00 |
| 0105 CHIEF DEPUTY GRANT SUPPLEMENT | E | 23,200.00 | 20,299.94 | 23,200.00 |
| 0107 911 DISPATCH | E | 20,000.00 | 22,598.66 | 20,000.00 |
| 0201 SOCIAL SECURITY | E | 11,239.38 | 10,160.88 | 11,239.38 |
| 0203 TCDRS-MATCHNG | E | 9,975.86 | 9,430.37 | 9,975.86 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 21,258.24 | 19,486.72 | 23,258.24 |
| 0310 OFFICE SUPPLIES | E | 1,500.00 | 1,586.36 | 1,500.00 |
| 0330 AUTO GAS EXPENSE | E | 15,000.00 | 4,544.30 | 15,000.00 |
| 0334 DEPARTMENTAL SUPPLIES | E | 2,500.00 | 6,523.05 | 2,500.00 |
| 0335 DEPUTY | E | 0.00 | 0.00 | |
| 0337 PART TIME PEACE OFFICER | E | 0.00 | 0.00 | 2,000.00 |
| 0352 REPAIR & MAINTENANCE | E | 1,000.00 | 1,159.86 | 1,000.00 |
| 0354 AUTO REPAIR & MAINTENANCE/FLATS | E | 2,500.00 | 1,113.45 | 2,500.00 |
| 0420 TELEPHONE-INTERNET-CELLPHONES | E | 2,500.00 | 1,627.03 | 2,500.00 |
| 0422 COMPUTER-COMMUNICATIONS | E | 2,400.00 | 1,890.00 | 2,400.00 |
| 0426 DUES,REGISTRATION | E | 0.00 | 400.00 | 400.00 |
| 0440 UTILITIES | E | 4,200.00 | 2,691.63 | 4,200.00 |
| 0498 MEALS/TRAVEL EXP/TRAINING/ | E | 100.00 | 1,232.52 | 1,500.00 |
| 0499 SHERIFF MISC GRANT FUNDS | E | 203,600.00 | 224,553.48 | 203,600.00 |
| 0572 AMMO, FIREARMS, SAFETY EQUIP | E | 0.00 | 0.00 | 1,000.00 |
| ----- | | | | |
| SHERIFF | | 444,693.48 | 443,582.97 | 451,493.48 |
| 0570 JUVENILE PROBATION DEPT. | | | | |
| ===== | | | | |
| 0320 OPERATING EXPENSE | E | 10,000.00 | 10,000.00 | 15,000.00 |
| ----- | | | | |
| JUVENILE PROBATION DEPT. | | 10,000.00 | 10,000.00 | 15,000.00 |
| 0580 SENIOR CITIZENS | | | | |
| ===== | | | | |
| 0108 SALARY | E | 35,000.00 | 32,154.02 | 35,000.00 |
| 0201 SOC SEC / MED | E | 2,677.50 | 2,459.73 | 2,677.50 |
| 0203 TCDRS MATCHING | E | 2,376.50 | 2,244.79 | 2,376.50 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 10,629.12 | 9,743.36 | 11,629.12 |
| 0312 <REIMB NORTEX>TRIPS | I | 0.00 | 10,704.09- | |

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COUNTY OF FOARD
 BUDGET FOR 2024-2025

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0314 DONATIONS | I | 0.00 | 2,793.80 | |
| 0315 TRANSFER OF FUNDS-CORP LAND | I | 0.00 | 0.00 | |
| 0410 REPAIR/MAINT PO BOX OFFICE SUPPL | E | 1,000.00 | 3,497.67 | 1,000.00 |
| 0422 COMPUTER COMMUNICATION | E | 500.00 | 0.00 | 500.00 |
| 0430 TELEPHONE | E | 0.00 | 0.00 | |
| 0480 AUTO GAS EXPENSE | E | 3,000.00 | 1,597.39 | 3,000.00 |
| 0486 DEPART/OPERATING EXPENSE | E | 8,500.00 | 18,457.25 | 8,500.00 |
| 0488 AUTO REPAIR EXPENSE | E | 1,000.00 | 369.73 | 1,000.00 |
| 0499 MISC | E | 1,000.00 | 370.73 | 1,000.00 |
| ----- | | | | |
| SENIOR CITIZENS | | 65,683.12 | 62,984.38 | 66,683.12 |
| 0600 COUNTY EXPEDITION | | | | |
| ===== | | | | |
| 0500 AUTO REPAIRS & MAINTANCE EXP | E | 2,500.00 | 599.49 | 2,500.00 |
| 0578 AUTO FUEL EXPENSE | E | 2,500.00 | 1,710.86 | 2,500.00 |
| ----- | | | | |
| COUNTY EXPEDITION | | 5,000.00 | 2,310.35 | 5,000.00 |
| 0645 PUBLIC HEALTH & SAFETY | | | | |
| ===== | | | | |
| 0150 CO HEALTH OFFICER @\$65 MONTHLY | E | 780.00 | 585.00 | 780.00 |
| ----- | | | | |
| PUBLIC HEALTH & SAFETY | | 780.00 | 585.00 | 780.00 |
| 0650 LIBRARY | | | | |
| ===== | | | | |
| 0150 SALARY,DIRECTOR | E | 23,256.66 | 21,389.42 | 23,256.66 |
| 0201 SOCIAL SECURITY | E | 1,779.13 | 1,636.26 | 1,779.13 |
| 0203 TCDRS-MATCHNG | E | 0.00 | 0.00 | |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 0.00 | 0.00 | |
| 0352 SUPPLIES/PEST CONTROL | E | 500.00 | 446.87 | 500.00 |
| 0420 TELEPHONE/SOFTWARE EXPENSE | E | 1,400.00 | 533.67 | 1,400.00 |
| 0572 BOOKS- COLL/DEVELOPMENT | E | 3,500.00 | 2,918.25 | 3,500.00 |
| 0573 <FRIENDS OF LIBRARY DONATION>PRIDDY I | I | 0.00 | 18,358.93 | |
| ----- | | | | |
| LIBRARY | | 30,435.79 | 45,283.40 | 30,435.79 |
| 0665 AGRICULTURE EXTENSION | | | | |
| ===== | | | | |
| 0102 SALARY,CEA-AG EXTENSION OFFICER | E | 24,320.00 | 22,364.02 | 24,320.00 |
| 0105 SALARY,SECRETARY | E | 18,900.00 | 17,360.38 | 18,900.00 |
| 0201 SOCIAL SECURITY | E | 3,306.33 | 3,652.90 | 3,306.33 |
| 0203 TCDRS-MATCHNG | E | 1,283.31 | 1,212.07 | 1,283.31 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 5,314.56 | 4,201.57 | 6,314.56 |
| 0310 OFFICE SUPPLIES | E | 1,000.00 | 1,009.92 | 1,000.00 |
| 0334 OPERATING SUPPLIES | E | 1,000.00 | 1,093.82 | 1,000.00 |
| 0336 <REIMBURSEMENT FOR USE OF EXT SUPP> | I | 0.00 | 0.00 | |
| 0420 TELEPHONE & INTERNET | E | 0.00 | 0.00 | |
| 0422 <INTERNET REIMBURSEMENT BY A&M> | I | 0.00 | 0.00 | |
| 0426 TRAVEL CEA-AG | E | 8,500.00 | 12,044.73 | 8,500.00 |
| 0428 TRAVEL ALLOWANCE | E | 9,000.00 | 8,250.00 | 9,000.00 |
| 0499 MISCELLANEOUS | E | 1,200.00 | 587.52 | 1,200.00 |
| 0572 CAPITAL PURCHASES | E | 800.00 | 0.00 | 800.00 |
| ----- | | | | |
| AGRICULTURE EXTENSION | | 74,624.20 | 71,776.93 | 75,624.20 |

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COUNTY OF FOARD
 BUDGET FOR 2024-2025

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| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0010 GENERAL FUND | | | | |
| 0670 CEMETERY | | | | |
| ===== | | | | |
| 0101 CEMETERY SALARY (SECRETARIAL) | E | 12,000.00 | 11,000.00 | 12,000.00 |
| 0102 SALARY GROUNDS KEEPER | E | 0.00 | 19,600.00 | 29,970.00 |
| 0201 SS/MED | E | 918.00 | 2,332.39 | 3,210.00 |
| 0203 TCDRS | E | 814.80 | 1,804.30 | 2,693.08 |
| 0205 EMPLOYER PART OF BC/BS INS | E | 0.00 | 2,576.80 | 5,000.00 |
| ----- | | | | |
| CEMETERY | | 13,732.80 | 37,313.49 | 52,873.08 |
| 0695 EMERGENCY MANAGEMENT | | | | |
| ===== | | | | |
| 0150 SALARY,EMERGENCY MANAGEMENT | E | 5,000.00 | 4,583.26 | 5,000.00 |
| 0201 SOCIAL SECURITY | E | 382.50 | 370.25 | 382.50 |
| 0203 TCDRS-MATCHNG | E | 339.50 | 341.12 | 339.50 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 0.00 | 752.95 | |
| 0310 OFFICE SUPPLIES | E | 100.00 | 0.00 | 100.00 |
| 0420 TELEPHONE & INTERNET | E | 0.00 | 0.00 | |
| 0422 RADIO EXPENSE | E | 0.00 | 0.00 | |
| 0426 TRAVEL/TRAINING | E | 1,000.00 | 300.00 | 1,000.00 |
| 0428 <REIMBURSEMENT/HOMELAND SECU GRANT> | I | 0.00 | 0.00 | |
| 0430 COMPUTER EXPENSE | E | 0.00 | 0.00 | |
| 0499 ISCELLANEOUS/VEHICLES PURCHASE | E | 0.00 | 0.00 | |
| ----- | | | | |
| EMERGENCY MANAGEMENT | | 6,822.00 | 6,347.58 | 6,822.00 |
| GENERAL FUND | | | | |
| Income Totals | | 3,067,285.00 | 2,478,325.61 | 3,483,344.00 |
| Expense Totals | | 2,609,939.42 | 2,609,123.63 | 2,706,533.70 |

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COUNTY OF FOARD
 BUDGET FOR 2024-2025

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| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| ----- | | | | |
| REPORTING FUND: 0011 ROAD & BRIDGE #1 | | | | |
| 0310 R&B #1 TAXES | | | | |
| ===== | | | | |
| 0101 CURRENT AD COL TAX | I | 102,397.00 | 98,510.66 | 99,795.00 |
| 0102 DELINQUENT AD VOL TAX | I | 1,200.00 | 1,358.36 | 1,200.00 |
| 0103 PENALTY & INTEREST | I | 450.00 | 868.43 | 450.00 |
| 0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I | I | 0.00 | 120.19 | |
| | | | ----- | ----- |
| R&B #1 TAXES | | 104,047.00 | 100,857.64 | 101,445.00 |
| 0360 OTHER RECEIPTS | | | | |
| ===== | | | | |
| 0204 CRB FUND AUTO REGISTRATION | I | 17,000.00 | 14,623.67 | 17,000.00 |
| 0207 ADD-ON AUTO REGISTRATION | I | 3,000.00 | 2,412.50 | 3,000.00 |
| 0208 TXDOT FEES | I | 2,600.00 | 10,024.98 | 2,600.00 |
| 0210 MACHINE HIRE | I | 0.00 | 0.00 | |
| 0211 PERMIT FUNDS FROM GAS & UTILITIES | I | 0.00 | 0.00 | |
| 0212 GENERAL FUND TRANSFER TO RB 1 | I | 184,426.23 | 184,426.23 | 184,426.23 |
| 0215 MISCELLANEOUS/PERMIT FEES | I | 0.00 | 217.50 | |
| 0216 EQUIPMENT SALES | I | 0.00 | 0.00 | |
| | | | ----- | ----- |
| OTHER RECEIPTS | | 207,026.23 | 211,704.88 | 207,026.23 |
| 0621 PRECINCT 1 EXPENSE | | | | |
| ===== | | | | |
| 0101 SALARY, COMMISSIONER | E | 35,720.00 | 32,814.02 | 35,720.00 |
| 0106 SALARY, ROAD HANDS | E | 66,191.30 | 74,927.50 | 66,191.30 |
| 0108 EXTRA HELP/OVERTIME | E | 3,000.00 | 1,065.00 | 3,000.00 |
| 0201 SOCIAL SECURITY | E | 8,025.71 | 8,331.70 | 8,025.71 |
| 0203 TCDRS-MATCHNG | E | 6,919.77 | 7,727.73 | 6,919.77 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 18,904.32 | 19,141.34 | 21,654.32 |
| 0225 ROAD HAND TRAVEL/MEDICAL | E | 0.00 | 0.00 | |
| 0330 GAS, DIESEL, OIL | E | 25,000.00 | 22,799.41 | 25,000.00 |
| 0351 REPAIRS & SUPPLIES | E | 8,000.00 | 18,707.05 | 8,000.00 |
| 0354 FLAT REPAIRS & NEW TIRES | E | 6,000.00 | 7,254.08 | 6,000.00 |
| 0360 ROAD & BRIDGE MATERIALS | E | 55,000.00 | 40,303.59 | 55,000.00 |
| 0420 TELEPHONE & RADIOS | E | 0.00 | 0.00 | |
| 0426 TRAVEL, DUES, SEMINARS | E | 2,300.00 | 2,099.63 | 2,300.00 |
| 0440 UTILITIES | E | 1,200.00 | 673.55 | 1,200.00 |
| 0461 EQUIPMENT LEASE | E | 62,236.25 | 62,236.11 | 62,236.25 |
| 0470 RC&D CEMETARY ROAD/SEP EXPENSE | E | 0.00 | 0.00 | |
| 0472 <REIMBURSEMENT ON CEMETARY RD EXPE> | I | 0.00 | 0.00 | |
| 0486 CONTRACT LABOR/MACHINE HIRE | E | 2,250.00 | 0.00 | 2,250.00 |
| 0499 COSTS PRIOR TO FEMA GRANT REIMBURSE | E | 0.00 | 0.00 | |
| | | | ----- | ----- |
| PRECINCT 1 EXPENSE | | 300,747.35 | 298,080.71 | 303,497.35 |
| ROAD & BRIDGE #1 | | | | |
| Income Totals | | 311,073.23 | 312,562.52 | 308,471.23 |
| Expense Totals | | 300,747.35 | 298,080.71 | 303,497.35 |

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COUNTY OF FOARD
 BUDGET FOR 2024-2025

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0012 ROAD & BRIDGE #2 | | | | |
| 0310 R&B #2 TAXES | | | | |
| ===== | | 102,397.00 | 98,510.70 | 99,795.00 |
| 0101 CURRENT AD COL TAX | I | 1,200.00 | 1,358.40 | 1,200.00 |
| 0102 DELINQUENT AD VOL TAX | I | 450.00 | 868.44 | 450.00 |
| 0103 PENALTY & INTEREST | I | 0.00 | 120.19 | |
| 0104 ADDITIONAL PENALTY FOR TAX ATTORNEY | I | | | |
| ----- | | 104,047.00 | 100,857.73 | 101,445.00 |
| R&B #2 TAXES | | | | |
| 0360 OTHER RECEIPTS | | | | |
| ===== | | 17,000.00 | 14,623.66 | 17,000.00 |
| 0204 CRB FUND AUTO REGISTRATION | I | 3,000.00 | 2,412.50 | 3,000.00 |
| 0207 ADD-ON AUTO REGISTRATION | I | 2,600.00 | 10,024.96 | 2,600.00 |
| 0208 TXDOT PAYMENTS TO COUNTY | I | 0.00 | 0.00 | |
| 0210 MACHINE HIRE REVENUE | I | 184,426.23 | 184,426.23 | 184,426.23 |
| 0212 GENERAL FUND TRANSFER TO RB 2 | I | 0.00 | 217.50 | |
| 0215 MISCELLANEOUS/PERMIT FEES | I | 0.00 | 0.00 | |
| 0216 EQUIPMENT SALES | I | | | |
| ----- | | 207,026.23 | 211,704.85 | 207,026.23 |
| OTHER RECEIPTS | | | | |
| 0622 PRECINCT 2 EXPENSE | | | | |
| ===== | | 35,720.00 | 32,814.02 | 35,720.00 |
| 0101 SALARY, COMMISSIONER | E | 66,191.30 | 62,287.50 | 66,191.30 |
| 0106 SALARY, ROAD HANDS | E | 3,000.00 | 0.00 | 3,000.00 |
| 0108 EXTRA HELP/OVERTIME | E | 8,025.71 | 7,363.24 | 8,025.71 |
| 0201 SOCIAL SECURITY | E | 6,919.77 | 6,762.37 | 6,919.77 |
| 0203 TCDRS-MATCHNG | E | 29,230.08 | 25,219.93 | 31,480.08 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 0.00 | 0.00 | |
| 0225 ROAD HAND TRAVEL/MEDICAL | E | 25,000.00 | 22,844.69 | 25,000.00 |
| 0330 GAS, DIESEL, OIL | E | 8,000.00 | 18,707.04 | 8,000.00 |
| 0351 REPAIRS & SUPPLIES | E | 6,000.00 | 7,254.08 | 6,000.00 |
| 0354 FLAT REPAIRS & TIRES | E | 55,000.00 | 47,057.69 | 55,000.00 |
| 0360 ROAD & BRIDGE MATERIALS | E | 0.00 | 0.00 | |
| 0420 TELEPHONE & RADIOS | E | 2,300.00 | 2,339.63 | 2,300.00 |
| 0426 TRAVEL EXP, DUES, SEMINARS | E | 1,200.00 | 673.56 | 1,200.00 |
| 0440 UTILITIES | E | 62,236.25 | 62,236.11 | 62,236.25 |
| 0461 EQUIPMENT LEASE | E | 2,250.00 | 0.00 | 2,250.00 |
| 0486 CONTRACT LABOR, MACHINE HIRE | E | 0.00 | 0.00 | |
| 0499 COSTS PRIOR TO FEMA GRANT REIMBURSE | E | | | |
| ----- | | 311,073.11 | 295,559.86 | 313,323.11 |
| PRECINCT 2 EXPENSE | | | | |
| ROAD & BRIDGE #2 | | | | |
| Income Totals | | 311,073.23 | 312,562.58 | 308,471.23 |
| Expense Totals | | 311,073.11 | 295,559.86 | 313,323.11 |

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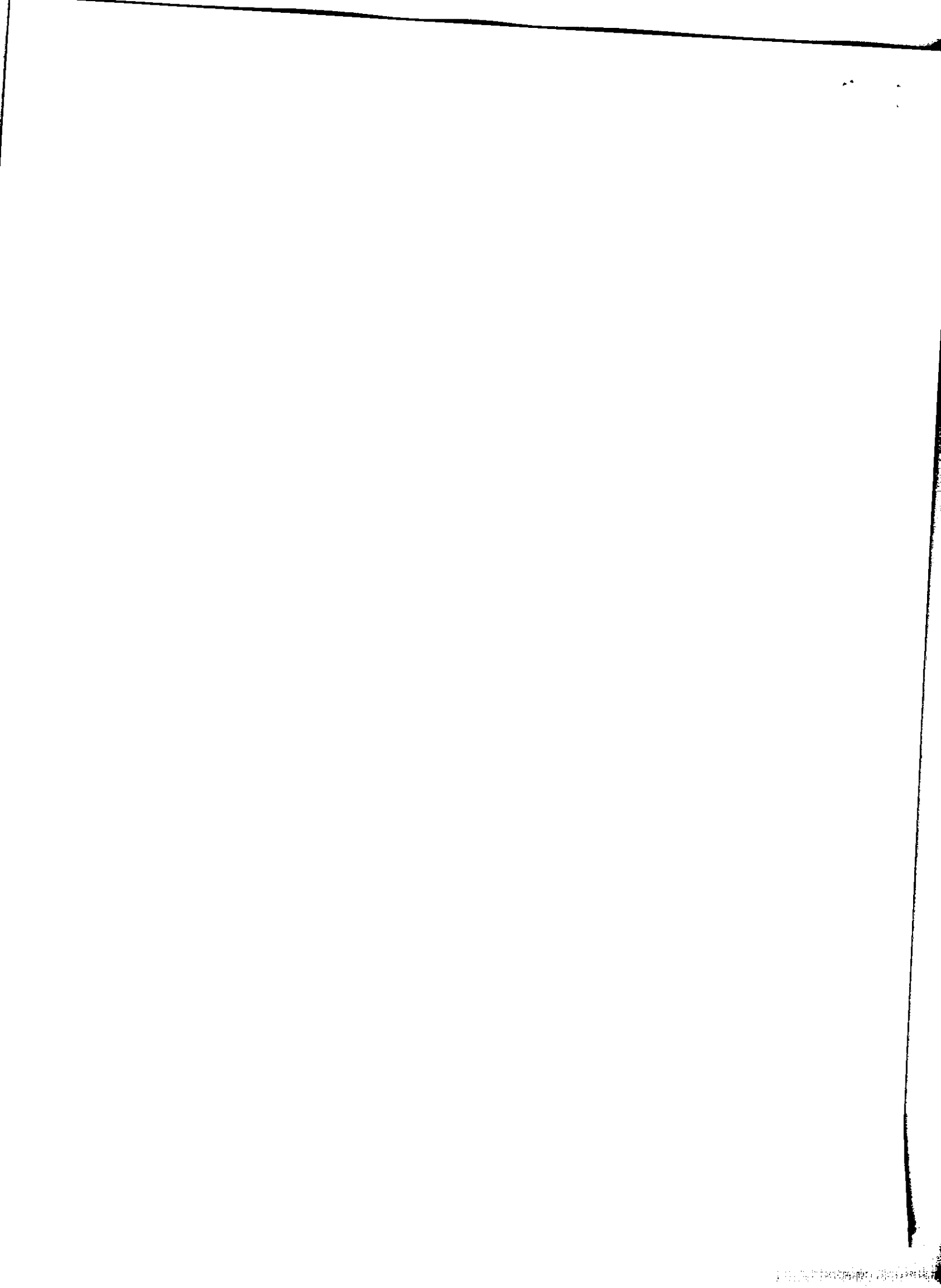
COUNTY OF FOARD
 BUDGET FOR 2024-2025

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0013 ROAD & BRIDGE #3 | | | | |
| 0310 R&B #3 TAXES | | | | |
| ===== | | 102,397.00 | 98,510.68 | 99,795.00 |
| 0101 CURRENT AD COL TAX | I | 1,200.00 | 1,358.40 | 1,200.00 |
| 0102 DELINQUENT AD VOL TAX | I | 450.00 | 868.49 | 450.00 |
| 0103 PENALTY & INTEREST | I | 0.00 | 120.20 | |
| 0104 ADDITIONAL PENALTY FOR TAX ATTORNEY | I | | | |
| ----- | | 104,047.00 | 100,857.77 | 101,445.00 |
| R&B #3 TAXES | | | | |
| 0360 OTHER RECEIPTS | | | | |
| ===== | | 17,000.00 | 14,623.67 | 17,000.00 |
| 0204 CRB FUND AUTO REGISTRATION | I | 3,000.00 | 2,412.50 | 3,000.00 |
| 0207 ADD-ON AUTO REGISTRATION | I | 2,600.00 | 10,024.96 | 2,600.00 |
| 0208 TXDOT FEES | I | 0.00 | 100.00 | |
| 0210 MACHINE HIRE | I | 184,426.23 | 184,426.23 | 184,426.23 |
| 0212 GENERAL FUND TRANSFER TO RB 3 | I | 0.00 | 217.50 | |
| 0215 MISCELLANEOUS/PENALTY ON RENDITIONS | I | 0.00 | 0.00 | |
| 0216 EQUIPMENT SALES | I | | | |
| ----- | | 207,026.23 | 211,804.86 | 207,026.23 |
| OTHER RECEIPTS | | | | |
| 0623 PRECINCT 3 EXPENSE | | | | |
| ===== | | 35,720.00 | 32,814.02 | 35,720.00 |
| 0101 SALARY, COMMISSIONER | E | 66,191.30 | 68,847.50 | 66,191.30 |
| 0106 SALARY, ROAD HANDS | E | 3,000.00 | 135.00 | 3,000.00 |
| 0108 EXTRA HELP, OVERTIME | E | 8,025.71 | 8,095.30 | 8,025.71 |
| 0201 SOCIAL SECURITY | E | 6,919.77 | 7,424.84 | 6,919.77 |
| 0203 TCDRS-MATCHNG | E | 18,600.96 | 16,973.54 | 21,350.96 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 3,108.00 | 2,849.00 | 3,108.00 |
| 0208 HEALTH INS REIMB.. | E | 0.00 | 0.00 | |
| 0225 ROAD HAND TRAVEL/MEDICAL | E | 25,000.00 | 22,844.69 | 25,000.00 |
| 0330 GAS, DIESEL, OIL | E | 8,000.00 | 18,710.15 | 8,000.00 |
| 0351 REPAIRS & SUPPLIES | E | 6,000.00 | 7,254.07 | 6,000.00 |
| 0354 FLAT REPAIRS & TIRES | E | 55,000.00 | 24,358.00 | 55,000.00 |
| 0360 ROAD & BRIDGE MATERIAL | E | 0.00 | 0.00 | |
| 0420 TELEPHONE & RADIOS | E | 2,300.00 | 1,660.00 | 2,300.00 |
| 0426 TRAVEL EXP, DUES, SEMINARS | E | 1,200.00 | 673.55 | 1,200.00 |
| 0440 UTILITIES | E | 62,236.25 | 62,236.11 | 62,236.25 |
| 0461 EQUIPMENT LEASE | E | 2,250.00 | 0.00 | 2,250.00 |
| 0486 CONTRACT LABOR, MACHINE HIRE | E | 0.00 | 0.00 | |
| 0499 COSTS PRIOR TO FEMA GRANT REIMBURSE | E | | | |
| ----- | | 303,551.99 | 274,875.77 | 306,301.99 |
| PRECINCT 3 EXPENSE | | | | |
| ROAD & BRIDGE #3 | | | | |
| Income Totals | | 311,073.23 | 312,662.63 | 308,471.23 |
| Expense Totals | | 303,551.99 | 274,875.77 | 306,301.99 |

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COUNTY OF FOARD
 BUDGET FOR 2024-2025

| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|--|--------|---------------------------|-----------------------------|----------------------------|
| REPORTING FUND: 0014 ROAD & BRIDGE #4 | | | | |
| 0310 R&B #4 TAXES | | | | |
| 0101 CURRENT AD COL TAX | I | 102,397.00 | 98,510.66 | 99,795.00 |
| 0102 DELINQUENT AD VOL TAX | I | 1,200.00 | 1,358.45 | 1,200.00 |
| 0103 PENALTY & INTEREST | I | 450.00 | 868.48 | 450.00 |
| 0104 ADDITIONAL PENALTY FOR TAX ATTORNEY | I | 0.00 | 120.21 | |
| R&B #4 TAXES | | 104,047.00 | 100,857.80 | 101,445.00 |
| 0360 OTHER RECEIPTS | | | | |
| 0204 CRB FUND AUTO REGISTRATION | I | 17,000.00 | 14,623.71 | 17,000.00 |
| 0207 ADD-ON AUTO REGISTRATION | I | 3,000.00 | 2,412.50 | 3,000.00 |
| 0208 TXDOT FEES | I | 2,600.00 | 10,024.97 | 2,600.00 |
| 0210 MACHINE HIRE | I | 0.00 | 0.00 | |
| 0212 GENERAL FUND TRANSFER TO RB 4 | I | 184,426.23 | 184,426.23 | 184,426.23 |
| 0215 MISCELLANEOUS/PENALTY ON RENDITIONS | I | 0.00 | 217.50 | |
| 0216 EQUIPMENT SALES | I | 0.00 | 0.00 | |
| OTHER RECEIPTS | | 207,026.23 | 211,704.91 | 207,026.23 |
| 0624 PRECINCT 4 EXPENSE | | | | |
| 0101 SALARY, COMMISSIONER | E | 35,720.00 | 32,814.02 | 35,720.00 |
| 0106 SALARY, ROAD HANDS | E | 66,191.30 | 68,687.50 | 66,191.30 |
| 0108 EXTRA HELP, OVERTIME | E | 3,000.00 | 90.00 | 3,000.00 |
| 0201 SOCIAL SECURITY | E | 8,025.71 | 7,810.07 | 8,025.71 |
| 0203 TCDRS-MATCHNG | E | 6,919.77 | 7,222.67 | 6,919.77 |
| 0205 EMPLOYERS PART OF BC/BS INS | E | 29,230.08 | 26,561.50 | 31,480.08 |
| 0225 ROAD HAND TRAVEL/MEDICAL | E | 0.00 | 0.00 | |
| 0330 GAS, DIESEL, OIL | E | 25,000.00 | 22,844.73 | 25,000.00 |
| 0351 REPAIRS & SUPPLIES | E | 8,000.00 | 18,707.17 | 8,000.00 |
| 0354 FLAT REPAIRS & TIRES | E | 6,000.00 | 7,254.07 | 6,000.00 |
| 0360 ROAD & BRIDGE MATERIALS | E | 55,000.00 | 41,324.89 | 55,000.00 |
| 0420 TELEPHONE & RADIOS | E | 0.00 | 0.00 | |
| 0426 TRAVEL EXP, DUES, SEMINARS | E | 2,300.00 | 2,339.63 | 2,300.00 |
| 0440 UTILITIES | E | 1,200.00 | 673.55 | 1,200.00 |
| 0461 EQUIPMENT LEASE | E | 62,236.25 | 62,236.13 | 62,236.25 |
| 0486 CONTRACT LABOR, MACHINE HIRE | E | 2,250.00 | 680.00 | 2,250.00 |
| 0499 COSTS PRIOR TO FEMA GRANT REIMBURSE | E | 0.00 | 0.00 | |
| PRECINCT 4 EXPENSE | | 311,073.11 | 299,245.93 | 313,323.11 |
| ROAD & BRIDGE #4 | | | | |
| Income Totals | | 311,073.23 | 312,562.71 | 308,471.23 |
| Expense Totals | | 311,073.11 | 299,245.93 | 313,323.11 |



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COUNTY OF FOARD
BUDGET FOR 2024-2025

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| Account Number and Title | T C | Org Budget YEAR - 2023 | Actual Exper YEAR - 2023 | Prop Budget YEAR - 2024 |
|-----------------------------|--------|---------------------------|-----------------------------|----------------------------|
|-----------------------------|--------|---------------------------|-----------------------------|----------------------------|

REPORTING FUND: 9999 REPORT TOTALS

| | | | | |
|----------------|--|--------------|--------------|--------------|
| REPORT TOTALS | | 4,311,577.92 | 3,728,676.05 | 4,717,228.92 |
| Income Totals | | 3,836,384.98 | 3,776,885.90 | 3,942,979.26 |
| Expense Totals | | | | |

