

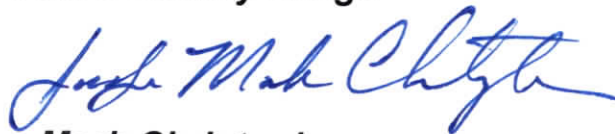
**FOARD COUNTY, TEXAS**  
**Budgeted Receipts, Disbursements,**  
**And Cash Balances for**  
**The year ending September 30, 2024**

- 1.) **Past year expenditures for Legislative and Administrative Activities-----0**
- 2.) **Proposed Expenditures for Legislative and Administrative Activities-----0**

**PROPOSED BUDGET FOR FY-2024/2025**

**July 31st, 2024**

**Foard County Judge**



**Mark Christopher**

Filed for record the 31<sup>st</sup> day of July  
2024 at 1:36 o'clock PM  
Delma Hopkins  
Clerk, County Court, Foard County, Texas  
By Paula Moore Deputy

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
0310 GENERAL FUND TAXES				
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0101 CURRENT AD VAL TAXES	I	1,856,801.00	1,768,657.12	1,809,633.00
0102 DELINQUENT AD VAL TAXES	I	17,000.00	22,929.98	17,000.00
0103 PENALTY & INTEREST	I	16,000.00	11,919.87	16,000.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	307.31	
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GENERAL FUND TAXES		1,889,801.00	1,803,814.28	1,842,633.00
0312 GENERAL FUND FINES & COURT COSTS				
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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	5,359.59	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
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GENERAL FUND FINES & COURT COSTS		26,500.00	8,928.05	26,500.00
0340 GENERAL FUND FEES OF OFFICE				
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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	3,438.91	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
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GENERAL FUND FEES OF OFFICE		27,100.00	12,496.29	27,100.00
0341 TAX CERTIFICATE FEES				
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0700 TAX CERT/PENALTY-RENDIT/MISC APPRIS	I	100.00	2.00	100.00
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TAX CERTIFICATE FEES		100.00	2.00	100.00
0350 ESTRAY, SHERIFF'S OFFICE				
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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	
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ESTRAY, SHERIFF'S OFFICE		0.00	0.00	0.00
0360 OTHER RECEIPTS				
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0100 INTEREST INCOME	I	5,000.00	18,198.67	5,000.00
0105 INDIGENT DEFENSE AWARD/FORMULA G	I	0.00	0.00	
0110 COUNTY JUDGE STATE SUPPLEMENT	I	25,200.00	20,150.00	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	

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
0134 MISCELLANEOUS INCOME & REBATES	I	789,750.00	735,588.00	789,750.00
0135 CORE LAND FUNDS TRANSFER	I	0.00	36,494.00	
0136 STAGING INCOME	I	0.00	0.00	
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OTHER RECEIPTS		1,122,484.00	597,638.67	1,122,484.00
0401 COUNTY JUDGE				
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0101 SALARY, COUNTY JUDGE	E	41,500.00	34,725.00	41,500.00
0102 COUNTY JUDGE SUPPLEMENT - 1	E	25,200.00	21,000.00	25,200.00
0105 SALARY, SECRETARY	E	37,800.00	31,641.60	37,800.00
0201 SOCIAL SECURITY TAX EXPENSE	E	7,994.25	6,703.63	7,994.25
0203 TCDRS MATCHING EXPENSE	E	7,095.55	6,173.11	7,095.55
0205 EMPLOYERS PART OF BC/BS INS	E	10,932.48	8,492.00	11,932.48
0208 HEALTH INSURANCE SUPPLEMENT REIMB	E	1,359.60	1,133.00	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	1,582.83	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	900.38	1,000.00
0572 EQUIPMENT PURCHASES	E	0.00	0.00	
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COUNTY JUDGE		137,581.88	114,033.57	138,581.88
0403 DISTRICT CLERK				
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0101 SALARY, DISTRICT CLERK	E	41,500.00	34,725.00	41,500.00
0104 SALARY, DEPUTY CLERK	E	37,800.00	31,641.60	37,800.00
0107 SALARY EXTRA HELP/CONTRACT LABOR	E	0.00	0.00	
0201 SOCIAL SECURITY	E	6,066.45	5,076.86	6,066.45
0203 TCDRS-MATCHING	E	5,384.47	4,628.26	5,384.47
0205 EMPLOYERS PART OF BC/BS INS	E	21,258.24	16,083.03	23,258.24
0310 OFFICE SUPPLIES/PO BOX/BOOKS	E	4,400.00	3,988.15	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	360.75	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	5,005.00	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	
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DISTRICT CLERK		128,809.16	101,903.19	130,809.16
0407 COUNTY TREASURER				
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0101 SALARY, TREASURER	E	41,500.00	34,725.00	41,500.00
0104 SALARY, ASSISTANT TREASURER	E	18,900.00	15,820.80	18,900.00
0201 SOCIAL SECURITY	E	4,620.60	3,833.47	4,620.60
0203 TCDRS-MATCHNG	E	4,101.16	3,525.14	4,101.16
0205 EMPLOYERS PART OF BC/BS INS	E	15,943.68	11,555.53	17,443.68
0210 COMPUTER SOFTWARE MAINTENENCE	E	9,500.00	4,710.00	13,000.00

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
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	836.69	1,200.00
0499 MISCELLANEOUS	E	1,000.00	576.76	1,000.00
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COUNTY TREASURER		98,265.44	77,736.75	103,265.44
0409 TAX ASSESSOR/COLLECTOR				
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0104 SALARY,DEPUTY TAC	E	37,800.00	31,641.60	37,800.00
0105 TA/C (SHERIFF GRANT FUNDS)SUPPLEMEN	E	0.00	5,000.00	
0107 EXTRA HELP	E	1,500.00	2,400.00	2,500.00
0201 SOCIAL SECURITY	E	3,006.45	2,986.58	3,006.45
0203 TCDRS MATCHING	E	2,566.62	2,559.61	2,566.62
0205 EMPLOYERS PART OF BC/BS INS	E	10,629.12	8,857.60	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	
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TAX ASSESSOR/COLLECTOR		56,152.19	53,587.93	58,152.19
0426 COUNTY COURT				
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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
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COUNTY COURT		3,450.00	300.00	3,450.00
0435 DISTRICT CRIMINAL COURT				
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0105 SALARIES/ASST DA	E	24,926.66	20,772.00	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	1,589.00	1,906.88
0203 TCDRS-MATCHING	E	0.00	0.00	
0485 JURY FEES	E	1,000.00	618.00	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
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DISTRICT CRIMINAL COURT		34,733.54	23,229.00	34,733.54
0445 DISTRICT CIVIL TRIAL				
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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	0.00	500.00
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DISTRICT CIVIL TRIAL		3,000.00	2,063.49	3,000.00

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
0450 JUSTICE COURT				
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0485 JURY FEES	E	0.00	0.00	
0487 TRANSCRIPTION & OTHER COURT FEES	E	100.00	0.00	100.00
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JUSTICE COURT		100.00	0.00	100.00
0455 THE JUSTICE OF THE PEACE				
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0101 SALARY,JUSTICE OF THE PEACE	E	41,500.00	34,725.00	41,500.00
0201 SOCIAL SECURITY	E	3,174.75	2,578.42	3,174.75
0203 TCDRS-MATCHNG	E	2,817.85	2,421.89	2,817.85
0205 EMPLOYERS PART OF BC/BS INS	E	10,629.12	8,857.60	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	793.20	1,440.00
0426 SEMINARS/DUES/TRAVEL	E	1,400.00	1,316.76	1,400.00
0428 <REIMBURSEMENT OF JP TRAVEL EXP>	I	0.00	0.00	
0572 CAPITAL PURCHASES	E	0.00	0.00	
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THE JUSTICE OF THE PEACE		63,211.72	53,408.23	64,661.72
0462 TAC HEALTH INSURANCE				
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0420 BCBS HEALTH & DENTAL INSURANCE	E	0.00	229.00	
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TAC HEALTH INSURANCE		0.00	229.00	0.00
0465 VOTER REGISTRATION				
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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
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VOTER REGISTRATION		1,200.00	887.51	1,200.00
0475 COUNTY ATTORNEY				
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0101 SALARY,COUNTY ATTORNEY	E	41,500.00	34,725.00	41,500.00
0102 COUNTY ATTORNEY SUPPLEMENT - 1 & 2	E	25,666.00	23,333.20	25,666.00
0105 COUNTY ATTORNEY SECRETARY	E	4,160.00	3,466.60	4,160.00
0201 SOCIAL SECURITY	E	5,277.96	4,706.82	5,277.96
0203 TCDRS MATCHING	E	4,560.57	4,050.20	4,560.57
0205 EMPLOYERS PART OF BC/BS INS	E	10,629.12	8,857.60	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
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COUNTY ATTORNEY		92,743.65	79,618.97	94,243.65

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
0480 NON-DEPARTMENTAL				
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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	2,039.45	1,300.00
0310 IT EXPENSE, CYBER SECURITY	E	27,260.00	40,135.60	30,000.00
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	4,650.37	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	8,332.23	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	1,599.00	1,900.00
0574 CAPITAL PURCHASE/MONTHLY TRANSFER	E	30,000.00	15,000.00	30,000.00
0576 CAPITAL PURCHASES/NON-BUDGETED FUND	E	6,000.00	49,037.71	6,000.00
0578 FOOD BANK	E	6,000.00	6,000.00	6,000.00
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NON-DEPARTMENTAL		1,108,039.92	1,129,150.77	1,123,931.92
0490 ELECTION				
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0107 EARLY VOTING ELECTION WORKERS	E	5,000.00	5,580.00	5,000.00
0150 SALARIES/ELECTION DAY WORKERS	E	9,000.00	9,535.40	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	510.39	795.60
0203 MATCHING TCDRS	E	0.00	465.40	
0205 EMPLOYERS PART BC/BS INS	E	0.00	1,632.17	
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	10,485.61	7,000.00
0472 ANNUAL LICIENCE & SOFTWARE SUPPORT	E	6,500.00	7,571.00	7,500.00
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ELECTION		27,295.60	36,764.62	30,295.60

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exer YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
0510 COURTHOUSE BUILDING				
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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	33,829.04	37,150.00
0201 SOCIAL SECURITY	E	2,841.97	2,971.16	2,841.97
0203 TCDRS-MATCHNG	E	2,522.48	2,359.43	2,522.48
0205 EMPLOYERS PART OF BC/BS INS	E	10,629.12	8,857.60	11,629.12
0332 COURTHOUSE UPKEEP SUPPLIES	E	3,000.00	2,741.76	3,000.00
0352 REPAIRS & MAINTENANCE	E	20,000.00	17,335.88	20,000.00
0440 UTILITIES	E	17,000.00	14,642.39	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
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COURTHOUSE BUILDING		105,643.57	98,495.83	106,643.57
0512 JAIL				
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0104 SALARY, JAILERS	E	0.00	0.00	
0201 SOCIAL SECURITY	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	0.00	100.00
0352 REPAIR & MAINTENANCE/PEST CONTROL	E	100.00	0.00	100.00
0405 MEDICAL EXPENSE FOR PRISONERS	E	2,000.00	561.36	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	23,540.00	25,000.00
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JAIL		22,200.00	24,101.36	27,200.00
0516 AIRPORT				
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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
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AIRPORT		5,000.00	0.00	5,000.00
0543 FIRE PROTECTION				
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0150 FIRE MARSHALL	E	300.00	0.00	300.00
0330 AUTO GAS EXPENSE	E	5,000.00	822.67	5,000.00
0334 SUPPLIES	E	1,300.00	1,250.00	1,300.00
0354 AUTO REPAIR & MAINTENANCE/FLATS	E	2,500.00	0.00	2,500.00
0498 EMERGENCY SLUSH/UTILITY FUND W/CITY	E	0.00	0.00	
0572 CAPITAL PURCHASES	E	0.00	0.00	
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FIRE PROTECTION		9,100.00	2,072.67	9,100.00

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND				
0550 CONSTABLE				
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0101 SALARY,CONSTABLE	E	45,000.00	37,641.60	45,000.00
0201 SOCIAL SECURITY	E	3,442.50	3,101.25	3,442.50
0203 TCDRS-MATCHNG	E	3,055.50	2,876.85	3,055.50
0205 EMPLOYERS PART OF BC/BS INS	E	303.36	252.80	303.36
0208 HEALTH INSURANCE REIMB	E	4,140.00	3,601.58	5,952.00
0330 AUTO EXPENSE	E	1,500.00	1,030.00	1,500.00
0332 FUEL EXPENSE	E	2,500.00	817.12	2,500.00
0352 COMPUTER/SUPPLIES	E	1,000.00	45.00	1,000.00
0420 TELEPHONE EXPENSE	E	1,000.00	614.10	1,000.00
0499 MISC/ DEPARTMENT TRAVEL	E	1,000.00	1,287.08	1,000.00
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CONSTABLE		62,941.36	51,267.38	64,753.36
0560 SHERIFF				
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0101 SALARY,SHERIFF	E	51,800.00	44,158.20	51,800.00
0102 SHERIFF GRANT SUPPLEMENT	E	23,200.00	18,366.62	23,200.00
0104 SALARY,CHIEF DEPUTY SHERIFF	E	48,720.00	41,591.60	48,720.00
0105 CHIEF DEPUTY GRANT SUPPLEMENT	E	23,200.00	18,366.62	23,200.00
0107 911 DISPATCH	E	20,000.00	22,598.66	20,000.00
0201 SOCIAL SECURITY	E	11,239.38	9,247.34	11,239.38
0203 TCDRS-MATCHNG	E	9,975.86	8,576.01	9,975.86
0205 EMPLOYERS PART OF BC/BS INS	E	21,258.24	17,715.20	23,258.24
0310 OFFICE SUPPLIES	E	1,500.00	1,385.55	1,500.00
0330 AUTO GAS EXPENSE	E	15,000.00	4,132.19	15,000.00
0334 DEPARTMENTAL SUPPLIES	E	2,500.00	6,444.30	2,500.00
0335 DEPUTY	E	0.00	0.00	
0337 PART TIME PEACE OFFICER	E	0.00	0.00	
0352 REPAIR & MAINTENANCE	E	1,000.00	1,124.86	1,000.00
0354 AUTO REPAIR & MAINTENANCE/FLATS	E	2,500.00	1,088.23	2,500.00
0420 TELEPHONE-INTERNET-CELLPHONES	E	2,500.00	1,494.32	2,500.00
0422 COMPUTER-COMMUNICATIONS	E	2,400.00	1,890.00	2,400.00
0426 DUES,REGISTRATION	E	0.00	400.00	
0440 UTILITIES	E	4,200.00	2,387.27	4,200.00
0498 MEALS/TRAVEL EXP/TRAINING/	E	100.00	192.23	100.00
0499 SHERIFF MISC GRANT FUNDS	E	203,600.00	216,601.12	203,600.00
0572 AMMO, FIREARMS, SAFETY EQUIP	E	0.00	0.00	
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SHERIFF		444,693.48	417,760.32	446,693.48
0570 JUVENILE PROBATION DEPT.				
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0320 OPERATING EXPENSE	E	10,000.00	10,000.00	10,000.00
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JUVENILE PROBATION DEPT.		10,000.00	10,000.00	10,000.00
0580 SENIOR CITIZENS				
=====				
0108 SALARY	E	35,000.00	29,308.20	35,000.00
0201 SOC SEC / MED	E	2,677.50	2,242.03	2,677.50
0203 TCDRS MATCHING	E	2,376.50	2,043.87	2,376.50
0205 EMPLOYERS PART OF BC/BS INS	E	10,629.12	8,857.60	11,629.12
0312 <REIMB NORTEX>TRIPS	I	0.00	10,617.87	



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	2,592.80	
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	1,351.05	3,000.00
0486 DEPART/OPERATING EXPENSE	E	8,500.00	17,040.85	8,500.00
0488 AUTO REPAIR EXPENSE	E	1,000.00	344.73	1,000.00
0499 MISC	E	1,000.00	39.37	1,000.00
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SENIOR CITIZENS		65,683.12	56,700.30	66,683.12
0600 COUNTY EXPEDITION				
=====				
0500 AUTO REPAIRS & MAINTANCE EXP	E	2,500.00	434.49	2,500.00
0578 AUTO FUEL EXPENSE	E	2,500.00	1,613.30	2,500.00
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COUNTY EXPEDITION		5,000.00	2,047.79	5,000.00
0645 PUBLIC HEALTH & SAFETY				
=====				
0150 CO HEALTH OFFICER @\$65 MONTHLY	E	780.00	390.00	780.00
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PUBLIC HEALTH & SAFETY		780.00	390.00	780.00
0650 LIBRARY				
=====				
0150 SALARY,DIRECTOR	E	23,256.66	19,522.20	23,256.66
0201 SOCIAL SECURITY	E	1,779.13	1,493.42	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	350.00	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	19,178.53	
-----				
LIBRARY		30,435.79	43,996.07	30,435.79
0665 AGRICULTURE EXTENSION				
=====				
0102 SALARY,CEA-AG EXTENSION OFFICER	E	24,320.00	20,408.20	24,320.00
0105 SALARY,SECRETARY	E	18,900.00	15,820.80	18,900.00
0201 SOCIAL SECURITY	E	3,306.33	3,329.68	3,306.33
0203 TCDRS-MATCHNG	E	1,283.31	1,103.37	1,283.31
0205 EMPLOYERS PART OF BC/BS INS	E	5,314.56	3,820.51	6,314.56
0310 OFFICE SUPPLIES	E	1,000.00	1,000.00	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	11,391.57	8,500.00
0428 TRAVEL ALLOWANCE	E	9,000.00	7,500.00	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	66,055.47	75,624.20

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	10,000.00	12,000.00
0102 SALARY GROUNDS KEEPER	E	0.00	17,136.00	29,970.00
0201 SS/MED	E	918.00	2,068.19	3,210.00
0203 TCDRS	E	814.80	1,559.74	2,693.08
0205 EMPLOYER PART OF BC/BS INS	E	0.00	2,339.16	5,000.00
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CEMETERY		13,732.80	33,103.09	52,873.08
0695 EMERGENCY MANAGEMENT				
=====				
0150 SALARY,EMERGENCY MANAGEMENT	E	5,000.00	4,166.60	5,000.00
0201 SOCIAL SECURITY	E	382.50	325.19	382.50
0203 TCDRS-MATCHNG	E	339.50	298.99	339.50
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	649.31	-----
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	120.00	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	-----
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EMERGENCY MANAGEMENT		6,822.00	5,560.09	6,822.00
GENERAL FUND				
Income Totals		3,067,285.00	2,435,209.18	3,020,117.00
Expense Totals		2,609,939.42	2,472,133.51	2,692,733.70

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0011 ROAD & BRIDGE #1				
0310 R&B #1 TAXES				
=====				
0101 CURRENT AD COL TAX	I	102,397.00	97,544.01	99,795.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,262.40	1,200.00
0103 PENALTY & INTEREST	I	450.00	651.92	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I	I	0.00	16.94	
		-----	-----	-----
R&B #1 TAXES		104,047.00	99,475.27	101,445.00
0360 OTHER RECEIPTS				
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0204 CRB FUND AUTO REGISTRATION	I	17,000.00	13,300.64	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	2,180.00	3,000.00
0208 TXDOT FEES	I	2,600.00	9,647.95	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	209,772.32	207,026.23
0621 PRECINCT 1 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	35,720.00	29,908.20	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	68,047.50	66,191.30
0108 EXTRA HELP/OVERTIME	E	3,000.00	1,065.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	7,582.43	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	7,025.09	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	18,904.32	17,384.63	21,654.32
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	17,957.10	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	18,072.15	8,000.00
0354 FLAT REPAIRS & NEW TIRES	E	6,000.00	7,086.83	6,000.00
0360 ROAD & BRIDGE MATERIALS	E	55,000.00	35,520.59	55,000.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	
0426 TRAVEL, DUES, SEMINARS	E	2,300.00	1,933.63	2,300.00
0440 UTILITIES	E	1,200.00	621.56	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	274,440.82	303,497.35
ROAD & BRIDGE #1				
Income Totals		311,073.23	309,247.59	308,471.23
Expense Totals		300,747.35	274,440.82	303,497.35

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0012 ROAD & BRIDGE #2				
0310 R&B #2 TAXES				
=====				
0101 CURRENT AD COL TAX	I	102,397.00	97,544.04	99,795.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,262.44	1,200.00
0103 PENALTY & INTEREST	I	450.00	651.93	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	16.94	
		-----	-----	-----
R&B #2 TAXES		104,047.00	99,475.35	101,445.00
0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	13,300.63	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	2,180.00	3,000.00
0208 TXDOT PAYMENTS TO COUNTY	I	2,600.00	9,647.93	2,600.00
0210 MACHINE HIRE REVENUE	I	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 2	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	209,772.29	207,026.23
0622 PRECINCT 2 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	35,720.00	29,908.20	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	56,367.50	66,191.30
0108 EXTRA HELP/OVERTIME	E	3,000.00	0.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	6,680.36	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,127.53	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	29,230.08	22,844.54	31,480.08
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	18,002.38	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	18,072.14	8,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	7,086.83	6,000.00
0360 ROAD & BRIDGE MATERIALS	E	55,000.00	24,300.44	55,000.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	1,933.63	2,300.00
0440 UTILITIES	E	1,200.00	621.57	1,200.00
0461 EQUIPMENT LEASE	E	62,236.25	62,236.11	62,236.25
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 2 EXPENSE		311,073.11	254,181.23	313,323.11
ROAD & BRIDGE #2				
Income Totals		311,073.23	309,247.64	308,471.23
Expense Totals		311,073.11	254,181.23	313,323.11

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0013 ROAD & BRIDGE #3				
0310 R&B #3 TAXES				
=====				
0101 CURRENT AD COL TAX	I	102,397.00	97,544.02	99,795.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,262.44	1,200.00
0103 PENALTY & INTEREST	I	450.00	651.98	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	16.95	
		-----	-----	-----
R&B #3 TAXES		104,047.00	99,475.39	101,445.00
0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	13,300.64	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	2,180.00	3,000.00
0208 TXDOT FEES	I	2,600.00	9,647.93	2,600.00
0210 MACHINE HIRE	I	0.00	100.00	
0212 GENERAL FUND TRANSFER TO RB 3	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	209,872.30	207,026.23
0623 PRECINCT 3 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	35,720.00	29,908.20	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	62,927.50	66,191.30
0108 EXTRA HELP, OVERTIME	E	3,000.00	135.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	7,390.77	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,771.72	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	18,600.96	15,483.91	21,350.96
0208 HEALTH INS REIMB..	E	3,108.00	2,590.00	3,108.00
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	18,002.38	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	18,075.25	8,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	7,086.82	6,000.00
0360 ROAD & BRIDGE MATERIAL	E	55,000.00	24,358.00	55,000.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	1,494.00	2,300.00
0440 UTILITIES	E	1,200.00	621.57	1,200.00
0461 EQUIPMENT LEASE	E	62,236.25	62,236.11	62,236.25
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 3 EXPENSE		303,551.99	257,081.23	306,301.99
ROAD & BRIDGE #3				
Income Totals		311,073.23	309,347.69	308,471.23
Expense Totals		303,551.99	257,081.23	306,301.99

Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0014 ROAD & BRIDGE #4				
0310 R&B #4 TAXES				
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0101 CURRENT AD COL TAX	I	102,397.00	97,543.99	99,795.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,262.49	1,200.00
0103 PENALTY & INTEREST	I	450.00	651.95	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	16.95	
		-----	-----	-----
R&B #4 TAXES		104,047.00	99,475.38	101,445.00
0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	13,300.67	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	2,180.00	3,000.00
0208 TXDOT FEES	I	2,600.00	9,647.94	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	209,772.34	207,026.23
0624 PRECINCT 4 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	35,720.00	29,908.20	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	62,767.50	66,191.30
0108 EXTRA HELP, OVERTIME	E	3,000.00	90.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	7,130.98	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,587.84	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	29,230.08	24,227.21	31,480.08
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	18,002.40	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	18,072.24	8,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	7,086.82	6,000.00
0360 ROAD & BRIDGE MATERIALS	E	55,000.00	40,175.89	55,000.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	1,933.63	2,300.00
0440 UTILITIES	E	1,200.00	621.57	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	279,520.41	313,323.11
ROAD & BRIDGE #4				
Income Totals		311,073.23	309,247.72	308,471.23
Expense Totals		311,073.11	279,520.41	313,323.11

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COUNTY OF FOARD  
BUDGET FOR 2024-2025

PAGE 14  
PREPARER:0005

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Account Number and Title	T C	Org Budget YEAR - 2023	Actual Exper YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		4,311,577.92	3,672,299.82	4,254,001.92
Expense Totals		3,836,384.98	3,537,357.20	3,929,179.26