
Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		2,796,459.00	3,101,001.44	3,007,392.00
Expense Totals		2,812,948.94	2,614,390.30	2,990,811.36

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0014 ROAD & BRIDGE #4				
0310 R&B #4 TAXES				
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0101 CURRENT AD COL TAX	I	82,761.00	79,313.02	90,382.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,056.28	1,200.00
0103 PENALTY & INTEREST	I	450.00	772.15	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I	I	0.00	121.17	

R&B #4 TAXES		84,411.00	81,262.62	92,032.00
0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,441.55	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,284.74	3,000.00
0208 TXDOT FEES	I	2,600.00	6,504.55	2,600.00
0210 MACHINE HIRE	I	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 4	I	122,400.00	122,400.00	132,400.00
0215 MISCELLANEOUS/PENALTY ON RENDITIONS I	I	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	125.00	

OTHER RECEIPTS		145,000.00	149,755.84	155,000.00
0624 PRECINCT 4 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	29,420.00	24,658.20	33,020.00
0106 SALARY, ROAD HANDS	E	53,276.30	49,437.18	61,466.30
0108 EXTRA HELP, OVERTIME	E	3,000.00	95.80	3,000.00
0201 SOCIAL SECURITY	E	6,555.76	5,905.36	7,457.70
0203 TCDRS-MATCHNG	E	0.00	5,282.87	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	17,401.97	
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	13,393.28	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	6,013.63	8,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	2,171.75	6,000.00
0360 ROAD & BRIDGE MATERIALS	E	54,000.00	40,959.90	54,000.00
0420 TELEPHONE & RADIOS	E	250.00	106.04	250.00
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	4,673.72	2,300.00
0440 UTILITIES	E	1,200.00	495.32	1,200.00
0461 EQUIPMENT LEASE	E	41,450.00	43,589.60	52,089.00
0486 CONTRACT LABOR, MACHINE HIRE	E	2,250.00	0.00	2,250.00
0499 COSTS PRIOR TO FEMA GRANT REIMBURSE E	E	0.00	0.00	

PRECINCT 4 EXPENSE		232,702.06	214,184.62	256,033.00
ROAD & BRIDGE #4				
Income Totals		229,411.00	231,018.46	247,032.00
Expense Totals		232,702.06	214,184.62	256,033.00

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0013 ROAD & BRIDGE #3				
0310 R&B #3 TAXES				
=====				
0101 CURRENT AD COL TAX	I	82,761.00	80,609.46	90,382.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,056.27	1,200.00
0103 PENALTY & INTEREST	I	450.00	772.16	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I	I	0.00	121.16	

R&B #3 TAXES		84,411.00	82,559.05	92,032.00
0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,441.55	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,284.74	3,000.00
0208 TXDOT FEES	I	2,600.00	6,504.53	2,600.00
0210 MACHINE HIRE	I	0.00	0.00	
0212 GENERAL FUND TRANSFER TO R8 3	I	122,400.00	122,400.00	132,400.00
0215 MISCELLANEOUS/PENALTY ON RENDITIONS I	I	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	125.00	

OTHER RECEIPTS		145,000.00	149,755.82	155,000.00
0623 PRECINCT 3 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	29,420.00	24,658.20	33,020.00
0106 SALARY, ROAD HANDS	E	53,276.30	51,556.86	61,466.30
0108 EXTRA HELP, OVERTIME	E	3,000.00	1,424.22	3,000.00
0201 SOCIAL SECURITY	E	6,555.76	6,441.57	7,457.70
0203 TCDRS-MATCHNG	E	0.00	5,651.01	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	11,531.32	
0208 SUPPLEMENTAL PAY	E	0.00	0.00	
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	13,393.27	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	6,013.62	8,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	2,186.75	6,000.00
0360 ROAD & BRIDGE MATERIAL	E	54,000.00	27,243.20	54,000.00
0420 TELEPHONE & RADIOS	E	250.00	106.04	250.00
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	7,295.80	2,300.00
0440 UTILITIES	E	1,200.00	495.29	1,200.00
0461 EQUIPMENT LEASE	E	41,450.00	43,589.58	52,089.00
0486 CONTRACT LABOR, MACHINE HIRE	E	2,250.00	920.00	2,250.00
0499 COSTS PRIOR TO FEMA GRANT REIMBURSE E	E	0.00	0.00	

PRECINCT 3 EXPENSE		232,702.06	202,506.73	256,033.00
ROAD & BRIDGE #3				
Income Totals		229,411.00	232,314.87	247,032.00
Expense Totals		232,702.06	202,506.73	256,033.00

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0012 ROAD & BRIDGE #2				
0310 R&B #2 TAXES				
=====				
0101 CURRENT AD COL TAX	I	82,761.00	80,609.50	90,382.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,056.26	1,200.00
0103 PENALTY & INTEREST	I	450.00	772.15	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	121.14	
R&B #2 TAXES		84,411.00	82,559.05	92,032.00

0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,441.55	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,284.74	3,000.00
0208 TXDOT PAYMENTS TO COUNTY	I	2,600.00	6,504.54	2,600.00
0210 MACHINE HIRE REVENUE	I	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 2	I	122,400.00	122,400.00	132,400.00
0215 MISCELLANEOUS/PERMIT FEES	I	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	125.00	
OTHER RECEIPTS		145,000.00	149,755.83	155,000.00

0622 PRECINCT 2 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	29,420.00	24,658.20	33,020.00
0106 SALARY, ROAD HANDS	E	53,276.30	49,664.30	61,466.30
0108 EXTRA HELP/OVERTIME	E	3,000.00	71.85	3,000.00
0201 SOCIAL SECURITY	E	6,555.76	5,767.65	7,457.70
0203 TCDRS-MATCHNG	E	0.00	5,163.87	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	17,545.06	
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	13,393.29	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	6,013.62	8,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	2,171.75	6,000.00
0360 ROAD & BRIDGE MATERIALS	E	54,000.00	49,343.70	54,000.00
0420 TELEPHONE & RADIOS	E	250.00	106.06	250.00
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	2,130.80	2,300.00
0440 UTILITIES	E	1,200.00	495.29	1,200.00
0461 EQUIPMENT LEASE	E	41,450.00	43,589.58	52,089.00
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 2 EXPENSE		232,702.06	220,115.02	256,033.00

ROAD & BRIDGE #2				
Income Totals		229,411.00	232,314.88	247,032.00
Expense Totals		232,702.06	220,115.02	256,033.00

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0011 ROAD & BRIDGE #1				
0310 R&B #1 TAXES				
=====				
0101 CURRENT AD COL TAX	I	82,761.00	80,609.52	90,382.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,056.23	1,200.00
0103 PENALTY & INTEREST	I	450.00	772.15	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	121.13	

R&B #1 TAXES		84,411.00	82,559.03	92,032.00
0360 OTHER RECEIPTS				
=====				
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,441.54	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,284.74	3,000.00
0208 TXDOT FEES	I	2,600.00	6,504.52	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	122,400.00	122,400.00	132,400.00
0215 MISCELLANEOUS/PERMIT FEES	I	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	125.00	

OTHER RECEIPTS		145,000.00	149,755.80	155,000.00
0621 PRECINCT 1 EXPENSE				
=====				
0101 SALARY, COMMISSIONER	E	29,420.00	24,658.20	33,020.00
0106 SALARY, ROAD HANDS	E	53,276.30	52,488.34	61,466.30
0108 EXTRA HELP/OVERTIME	E	3,000.00	131.73	3,000.00
0201 SOCIAL SECURITY	E	6,555.76	5,999.91	7,457.70
0203 TCDRS-MATCHNG	E	0.00	5,310.95	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	18,165.31	
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	13,393.27	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	6,013.58	8,000.00
0354 FLAT REPAIRS & NEW TIRES	E	6,000.00	2,171.75	6,000.00
0360 ROAD & BRIDGE MATERIALS	E	54,000.00	25,883.55	54,000.00
0420 TELEPHONE & RADIOS	E	250.00	106.04	250.00
0426 TRAVEL, DUES, SEMINARS	E	2,300.00	2,180.80	2,300.00
0440 UTILITIES	E	1,200.00	495.25	1,200.00
0461 EQUIPMENT LEASE	E	41,450.00	43,589.58	52,089.00
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		232,702.06	200,588.26	256,033.00
ROAD & BRIDGE #1				
Income Totals		229,411.00	232,314.83	247,032.00
Expense Totals		232,702.06	200,588.26	256,033.00

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				
0665 AGRICULTURE EXTENSION				
=====				
0102 SALARY,CEA-AG EXTENSION OFFICER	E	20,770.00	18,158.20	21,620.00
0105 SALARY,SECRETARY	E	15,750.00	13,195.80	17,550.00
0201 SOCIAL SECURITY	E	2,793.78	2,917.73	2,996.50
0203 TCDRS-MATCHNG	E	0.00	896.06	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	3,219.80	
0310 OFFICE SUPPLIES	E	1,000.00	1,214.41	1,000.00
0334 OPERATING SUPPLIES	E	900.00	800.94	900.00
0336 <REIMBURSEMENT FOR USE OF EXT SUPP>	I	0.00	0.00	
0420 TELEPHONE & INTERNET	E	800.00	513.82	800.00
0422 <INTERNET REIMBURSEMENT BY A&M>	I	0.00	0.00	
0426 TRAVEL CEA-AG	E	8,500.00	6,918.53	8,500.00
0428 TRAVEL ALLOWANCE	E	9,000.00	7,500.00	9,000.00
0499 MISCELLANEOUS	E	100.00	94.00	100.00
0572 CAPITAL PURCHASES	E	800.00	535.00	800.00
-----		60,413.78	55,964.29	63,266.50
AGRICULTURE EXTENSION				
0695 EMERGENCY MANAGEMENT				
=====				
0150 SALARY,EMERGENCY MANAGEMENT	E	3,508.99	2,924.20	3,508.99
0201 SOCIAL SECURITY	E	268.44	221.36	268.44
0203 TCDRS-MATCHNG	E	0.00	205.10	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	482.56	
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	95.80	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	
-----		4,877.43	3,929.02	4,877.43
EMERGENCY MANAGEMENT				
GENERAL FUND				
Income Totals		1,878,815.00	1,810,523.02	2,019,264.00
Expense Totals		1,882,140.70	1,486,511.84	1,966,679.36

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				
0330 AUTO GAS EXPENSE	E	15,000.00	4,000.70	15,000.00
0334 DEPARTMENTAL SUPPLIES	E	2,000.00	3,075.27	2,000.00
0335 <REIMBURSEMENT/DRUG & ALCOHOL KITS>	I	0.00	0.00	
0352 REPAIR & MAINTENANCE	E	1,000.00	772.93	1,000.00
0354 AUTO REPAIR & MAINTENANCE/FLATS	E	2,500.00	2,455.73	2,500.00
0420 TELEPHONE-INTERNET-CELLPHONES	E	6,000.00	5,551.47	6,000.00
0422 COMPUTER-COMMUNICATIONS	E	2,400.00	1,214.64	2,400.00
0426 DUES,REGISTRATION	E	0.00	0.00	
0440 UTILITIES	E	4,200.00	2,605.23	4,200.00
0498 MEALS/GUESTS,DEPUTIES FOR CAP DAYS	E	100.00	129.12	100.00
0499 MISCELLANEOUS/DEPT TRAVEL	E	500.00	187.57	500.00
0572 SHERIFF DEPT NEW GRANT EQUIPMENT	E	0.00	0.00	

SHERIFF		149,888.94	138,242.09	157,639.74

0570 JUVENILE PROBATION DEPT.				
=====				
0320 OPERATING EXPENSE	E	5,000.00	5,000.00	5,000.00

JUVENILE PROBATION DEPT.		5,000.00	5,000.00	5,000.00

0580 FEMA PROJECT				
=====				
0108 OVERTIME	E	0.00	0.00	
0115 HOURLY EMPLOYEE	E	0.00	0.00	
0201 SOCIAL SECURITY	E	0.00	0.00	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	0.00	
0430 ADVERTISING	E	0.00	0.00	
0486 CONTRACT LABOR/MACHINE HIRE	E	0.00	0.00	

FEMA PROJECT		0.00	0.00	0.00

0600 COUNTY EXPEDITION				
=====				
0500 AUTO REPAIRS & MAINTANCE EXP	E	2,500.00	185.32	2,500.00
0578 AUTO FUEL EXPENSE	E	2,500.00	809.44	2,500.00

COUNTY EXPEDITION		5,000.00	994.76	5,000.00

0645 PUBLIC HEALTH & SAFETY				
=====				
0150 CO HEALTH OFFICER @\$65 MONTHLY	E	780.00	715.00	780.00

PUBLIC HEALTH & SAFETY		780.00	715.00	780.00

0650 LIBRARY				
=====				
0150 SALARY,DIRECTOR	E	20,525.66	17,246.20	20,525.66
0201 SOCIAL SECURITY	E	1,570.21	1,319.42	1,570.21
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	250.00	485.06	250.00
0420 TELEPHONE	E	1,540.00	1,351.79	1,540.00
0572 BOOKS- COLL/DEVELOPMENT	E	3,500.00	2,830.68	3,500.00
0573 <FRIENDS OF LIBRARY DONATION>	I	0.00	0.00	

LIBRARY		27,385.87	23,233.15	27,385.87

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				
0512 JAIL				
=====				
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	21.60	-----
0334 OPERATING SUPPLIES/MISCELLANEOUS	E	100.00	8.50	100.00
0352 REPAIR & MAINTENANCE/PEST CONTROL	E	100.00	0.00	100.00
0405 MEDICAL EXPENSE FOR PRISONERS	E	1,500.00	7,027.52	1,500.00
0420 TELEPHONE	E	0.00	0.00	-----
0440 UTILITIES	E	0.00	0.00	-----
0499 PRISONERS IN OUT OF COUNTY JAIL EXP	E	15,000.00	8,463.55	15,000.00
-----		16,700.00	15,521.17	16,700.00
JAIL				
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
-----		5,000.00	0.00	5,000.00
AIRPORT				
0543 FIRE PROTECTION				
=====				
0150 FIRE MARSHALL	E	300.00	540.63	300.00
0330 AUTO GAS EXPENSE	E	5,000.00	1,276.48	5,000.00
0334 SUPPLIES	E	1,300.00	1,217.94	1,300.00
0354 AUTO REPAIR & MAINTENANCE/FLATS	E	2,500.00	3,590.70	2,500.00
0498 EMERGENCY SLUSH/UTILITY FUND W/CITY	E	0.00	0.00	-----
0572 CAPITAL PURCHASES	E	0.00	0.00	-----
-----		9,100.00	6,625.75	9,100.00
FIRE PROTECTION				
0550 CONSTABLE				
=====				
0101 SALARY, CONSTABLE	E	13,952.55	11,768.80	17,552.22
0201 SOCIAL SECURITY	E	975.57	874.22	1,342.74
0203 TCDRS-MATCHNG	E	0.00	799.11	-----
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	6,439.40	-----
0330 AUTO EXPENSE	E	750.00	29.50	750.00
0332 FUEL EXPENSE	E	1,500.00	0.00	1,500.00
0352 COMPUTER/SUPPLIES	E	200.00	0.00	200.00
-----		17,378.12	19,911.03	21,344.96
CONSTABLE				
0560 SHERIFF				
=====				
0101 SALARY, SHERIFF	E	45,540.00	38,091.60	49,140.00
0104 SALARY, DEPUTY SHERIFF	E	42,420.00	35,491.60	46,020.00
0107 911 DISPATCH	E	20,000.00	20,000.00	20,000.00
0201 SOCIAL SECURITY	E	6,728.94	5,488.93	7,279.74
0203 TCDRS-MATCHNG	E	0.00	4,996.24	-----
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	12,416.98	-----
0310 OFFICE SUPPLIES	E	1,500.00	1,764.08	1,500.00

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				
0401 AUDIT & ACCOUNTING	E	9,500.00	10,112.10	14,000.00
0405 RETIREMENT FUND	E	72,000.00	25,000.00	65,000.00
0406 APPRAISAL DISTRICT	E	95,340.00	70,870.20	95,000.00
0430 ADVERTISING & WEBSITE	E	700.00	808.02	3,700.00
0455 DUES & FEES	E	3,000.00	2,897.36	3,000.00
0480 MED EXAMINER-FUNERAL-COMMITMENTS	E	2,000.00	7,980.00	2,000.00
0482 INSURANCE & BONDS	E	75,858.00	337.50	65,000.00
0483 AIR MED CARE NETWORK	E	5,840.00	5,840.00	5,840.00
0499 CONTINGENCY FUND	E	100.00	4.62	10,000.00
0500 COUNTY VETERANS SERVICE OFFICER	E	715.00	400.40	715.00
0501 SENIOR CITIZENS	E	5,000.00	5,000.00	5,000.00
0502 FIRE HALL MUSEUM/HISTORICAL SOCIET	E	2,000.00	2,000.00	4,000.00
0503 HARDEMAN/FOARD OUTREACH CT	E	1,320.00	1,320.00	1,320.00
0504 REFUND OF TAXES COLLECT.BY APP DIST	E	200.00	0.00	200.00
0505 SWIMMING POOL PROJECT	E	40,000.00	6,000.00	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	27,500.00	30,000.00
0576 EMERGENCY SLUSH TRANSFER	E	6,000.00	2,361.00	6,000.00

NON-DEPARTMENTAL		870,073.00	691,982.93	901,275.00

0490 ELECTION				
=====				
0107 NON-FICA PERSONNEL	E	1,500.00	1,395.00	1,500.00
0150 SALARY,EARLY VOTING CLERK	E	900.00	770.00	900.00
0152 <REIMBURSEMENT/DEMOCRATIC PERSONNE>	I	0.00	0.00	
0154 <REIMBURSEMENT/REPUBLICIAN PERSONN>	I	0.00	0.00	
0201 SOCIAL SECURITY	E	145.00	157.97	145.00
0205 EMPLOYERS PART BC/BS INS	E	0.00	0.00	
0310 OFFICE SUPPLIES FOR COUNTY ELECTION	E	300.00	252.52	300.00
0315 DEMOCRATIC PROGRAMING+BALLOTS/FRT	E	0.00	0.00	
0318 <REIMBURSEMENT/DEMO PROGRAMING EXP>	I	0.00	3,548.69	
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	4,000.00	4,685.72	4,000.00
0472 ANNUAL LICIEENSE & SOFTWARE SUPPORT	E	6,500.00	6,581.00	6,500.00

ELECTION		13,345.00	10,293.52	13,345.00

0510 COURTHOUSE BUILDING				
=====				
0107 EXTRA HELP	E	2,500.00	562.32	2,500.00
0108 OVERTIME EXTRA HELP	E	0.00	0.00	
0115 SALARY, JANITOR	E	30,000.00	27,077.54	34,450.00
0201 SOCIAL SECURITY	E	2,069.32	2,109.76	2,344.72
0203 TCDRS-MATCHNG	E	0.00	1,787.22	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	5,473.49	
0332 COURTHOUSE UPKEEP SUPPLIES	E	2,000.00	2,715.92	2,500.00
0352 REPAIRS & MAINTENANCE	E	20,000.00	16,039.50	20,000.00
0440 UTILITIES	E	14,000.00	12,839.91	14,000.00
0461 COURTROOM IMPROVEMENTS & EXT OF	E	0.00	0.00	
0463 TREASURERS OFFICE IMPROVEMENTS	E	0.00	0.00	
0499 MISCELLENEOUS	E	10,000.00	929.39	10,000.00

COURTHOUSE BUILDING		80,569.32	69,535.05	85,794.72

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				
0455 THE JUSTICE OF THE PEACE				
=====				
0101 SALARY, JUSTICE OF THE PEACE	E	35,200.00	29,475.00	38,800.00
0201 SOCIAL SECURITY	E	2,692.80	2,147.76	2,968.20
0203 TCDRS-MATCHNG	E	0.00	2,001.32	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	6,439.40	
0210 COMPUTER-SOFTWARE MAINTENANCE	E	1,000.00	1,305.00	1,000.00
0212 <REIMBURSED BY CITY OF CROWELL>	I	0.00	0.00	
0310 OFFICE SUPPLIES/BOOKS	E	850.00	1,112.06	1,050.00
0420 TELEPHONE	E	1,300.00	1,977.13	1,300.00
0426 SEMINARS/DUES/TRAVEL	E	1,400.00	860.54	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		42,442.80	45,318.21	46,518.20
0462 TAC HEALTH INSURANCE				
=====				
0420 BCBS HEALTH & DENTAL INSURANCE	E	180,000.00	0.00	180,000.00

TAC HEALTH INSURANCE		180,000.00	0.00	180,000.00
0465 VOTER REGISTRATION				
=====				
0311 POSTAGE & OFFICE SUPPLIES	E	600.00	12.64	600.00
0430 COMPUTER & COMPUTER SUPPLIES FOR VR	E	200.00	28.24	200.00

VOTER REGISTRATION		800.00	40.88	800.00
0475 COUNTY ATTORNEY				
=====				
0101 SALARY, COUNTY ATTORNEY	E	35,200.00	29,475.00	38,800.00
0102 COUNTY ATTORNEY SUPPLEMENT - 1 & 2	E	23,333.00	19,444.20	23,333.00
0105 COUNTY ATTORNEY SECRETARY	E	4,160.00	3,466.60	4,160.00
0201 SOCIAL SECURITY	E	4,796.01	4,007.43	5,071.41
0203 TCDRS MATCHING	E	0.00	3,321.52	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	6,439.40	
0310 OFFICE SUPPLIES	E	400.00	692.79	600.00
0420 TELEPHONE	E	500.00	430.79	500.00
0426 DUES, REGISTRATION	E	150.00	0.00	150.00
0499 MISCELLANEOUS	E	0.00	0.00	

COUNTY ATTORNEY		68,539.01	67,277.73	72,614.41
0480 NON-DEPARTMENTAL				
=====				
0006 NEW SHERIFF VEHICLES TRANSFER	E	14,000.00	14,000.00	14,000.00
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	489,600.00	489,600.00	529,600.00
0011 COUNTY VAN FUTURE PURCHASES	E	5,000.00	5,000.00	5,000.00
0050 LAW LIBRARY TRANSFER	E	5,500.00	5,500.00	5,500.00
0150 SWCD/SALARY, SECRETARY	E	800.00	5,000.00	800.00
0204 EMPLOYMENT TAX-TWC	E	1,300.00	434.01	1,300.00
0310 OFFICE SUPPLIES USED BY ALL DEPTS	E	400.00	258.82	400.00

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				
0409 TAX ASSESSOR/COLLECTOR				
=====				
0104 SALARY,DEPUTY TAC	E	31,500.00	26,391.60	35,100.00
0107 EXTRA HELP	E	1,500.00	7,665.00	1,500.00
0201 SOCIAL SECURITY	E	2,409.75	2,605.41	2,685.15
0203 TCDRS MATCHING	E	0.00	1,791.92	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	6,439.40	
0310 OFFICE SUPPLIES	E	550.00	359.45	550.00
0426 TRAVEL EXPENSE/TRAINING/DUES	E	100.00	0.00	100.00
0499 MISCELLANEOUS	E	0.00	0.00	

TAX ASSESSOR/COLLECTOR		36,059.75	45,252.78	39,935.15
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 <REIMURSEMENT BY INDIGENT PER>	I	0.00	0.00	
0499 AD LITEM/COURT APPOINTED ATTORNEY	E	1,600.00	750.00	1,600.00

COUNTY COURT		3,450.00	750.00	3,450.00
0435 DISTRICT CRIMINAL COURT				
=====				
0105 SALARIES/ASST DA	E	18,585.34	15,480.00	18,585.34
0106 SUBSTITUTE COURT REPORTER	E	0.00	0.00	
0111 COURT APPOINTED ATTORNEY-ADULT	E	6,000.00	1,459.05	6,000.00
0113 COURT APPOINTED LAWER-JUVENILE	E	200.00	0.00	200.00
0201 SOCIAL SECURITY	E	1,421.77	1,184.20	1,421.77
0203 TCDRS-MATCHING	E	0.00	0.00	
0485 JURY FEES	E	1,000.00	126.00	1,000.00
0490 <JURY REIMBURSEMENT FROM STATE>	I	0.00	0.00	
0499 WITNESS EXPENSE/CRIME VICITM EXPENS E	E	100.00	0.00	100.00

DISTRICT CRIMINAL COURT		27,307.11	18,249.25	27,307.11
0445 DISTRICT CIVIL TRIAL				
=====				
0110 COURT REPORTER	E	500.00	0.00	500.00
0111 COURT APPOINTED ATTORNEY/MINOR CHIL E	E	1,500.00	5,399.16	1,500.00
0203 TCDRS-MATCHING	E	0.00	0.00	
0426 TRAVEL EXPENSE TO TRANSPORT WITNESS E	E	0.00	0.00	
0485 CIVIL JURY EXPENSE	E	500.00	0.00	500.00

DISTRICT CIVIL TRIAL		2,500.00	5,399.16	2,500.00
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

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019

REPORTING FUND: 0010 GENERAL FUND				

0401 COUNTY JUDGE				
=====				
0101 SALARY, COUNTY JUDGE	E	35,200.00	29,475.00	38,800.00
0102 COUNTY JUDGE SUPPLEMENT - 1	E	25,200.00	21,000.00	25,200.00
0105 SALARY, SECRETARY	E	31,500.00	26,391.60	35,100.00
0201 SOCIAL SECURITY TAX EXPENSE	E	7,030.35	5,810.85	7,581.15
0203 TCDRS MATCHING EXPENSE	E	0.00	5,219.23	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	12,878.80	
0310 OFFICE SUPPLIES	E	600.00	1,098.65	800.00
0400 SEMINARS-REGISTRATION	E	800.00	818.66	800.00
0408 <REIMBURSEMENT/JUDGES SEMINAR EXP>	I	500.00	0.00	500.00
0420 TELEPHONE & INTERNET	E	1,500.00	3,077.81	1,500.00
0422 <REIMBURSEMENT OF INTERNET EXPENS>	I	0.00	639.45	
0426 MILEAGE/TRAVEL EXP REIMBURSEE JUDGE	E	400.00	657.66	400.00
0499 MISCELLANEOUS/GUEST MEALS	E	600.00	633.27	600.00
0572 EQUIPMENT PURCHASES	E	0.00	0.00	

COUNTY JUDGE		103,330.35	106,385.66	111,281.15

0403 DISTRICT CLERK				
=====				
0101 SALARY, DISTRICT CLERK	E	35,200.00	29,475.00	38,800.00
0104 SALARY, DEPUTY CLERK	E	31,500.00	26,391.60	35,100.00
0107 SALARY EXTRA HELP/CONTRACT LABOR	E	0.00	0.00	
0201 SOCIAL SECURITY	E	5,102.55	4,197.26	5,653.35
0203 TCDRS-MATCHING	E	0.00	3,793.24	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	12,878.80	
0310 OFFICE SUPPLIES/PO BOX/BOOKS	E	4,200.00	4,172.31	4,200.00
0312 <REIMBURSEMENT OF POSTAGE USED>	I	800.00	257.70	800.00
0420 TELEPHONE/FAX/INTERNET	E	2,000.00	1,050.97	2,000.00
0426 TRAVEL EXPENSE/SEMINARS/DUES	E	1,100.00	205.65	1,100.00
0428 <REIMBURSEMENT CLERK'S TRAVEL EXP>	I	0.00	0.00	
0452 REPAIRS	E	150.00	0.00	150.00
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	

DISTRICT CLERK		90,352.55	87,427.53	98,103.35

0407 COUNTY TREASURER				
=====				
0101 SALARY, TREASURER	E	35,200.00	29,475.00	38,800.00
0104 SALARY, ASSISTANT TREASURER	E	15,750.00	13,195.80	17,550.00
0201 SOCIAL SECURITY	E	3,897.67	3,142.99	4,310.77
0203 TCDRS-MATCHNG	E	0.00	2,897.18	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	9,659.00	
0210 COMPUTER SOFTWARE MAINTENENCE	E	3,500.00	4,110.00	3,500.00
0310 OFFICE SUPPLIES/PO BOX	E	1,500.00	1,833.70	1,500.00
0420 TELEPHONE & INTERNET	E	1,000.00	499.04	1,000.00
0426 TRAVEL EXPENSE & SEMINARS	E	1,200.00	868.63	1,200.00
0499 MISCELLANEOUS	E	1,000.00	130.00	1,000.00

COUNTY TREASURER		63,047.67	65,811.34	68,860.77

Account Number and Title	T C	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 GENERAL FUND				
0310 GENERAL FUND TAXES				
=====				
0101 CURRENT AD VAL TAXES	I	1,710,414.00	1,667,174.44	1,790,863.00
0102 DELINQUENT AD VAL TAXES	I	17,000.00	22,202.99	17,000.00
0103 PENALTY & INTEREST	I	16,000.00	15,564.51	16,000.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I	I	0.00	3,288.29	
GENERAL FUND TAXES		1,743,414.00	1,708,230.23	1,823,863.00
0312 GENERAL FUND FINES & COURT COSTS				
=====				
0030 CLERK/COUNTY CIVIL & CRIMINAL COURT I	I	6,500.00	281.00	6,500.00
0031 JPCT/CIVIL-CRIMINAL-SMALL CLAIM-TFC I	I	16,500.00	8,592.36	16,500.00
0035 RESTITUTION	I	0.00	0.00	
0036 TIME PAYMENTS FOR COUNTY	I	500.00	207.66	500.00
0037 COURT APPOINTED ATTORNEY REPAYMENTS I	I	0.00	0.00	
0040 CLERK/DISTRICT CIVIL&CRIMINAL COURT I	I	3,000.00	1,663.00	3,000.00
GENERAL FUND FINES & COURT COSTS		26,500.00	10,744.02	26,500.00
0340 GENERAL FUND FEES OF OFFICE				
=====				
0500 SHERIFF'S FEES OF OFFICE	I	3,000.00	3,018.80	3,000.00
0550 TAX A/C FEES OF OFFICE(COMM&TITLES) I	I	4,500.00	4,633.10	4,500.00
0560 CONSTABLE FEES OF OFFICE	I	300.00	0.00	300.00
0600 C/D CLERK FEES OF OFFICE	I	18,000.00	25,727.92	18,000.00
0800 JP FEES OF OFFICE	I	100.00	0.00	100.00
0900 TREASURER FEES OF OFFICE	I	1,200.00	341.35	1,200.00
GENERAL FUND FEES OF OFFICE		27,100.00	33,721.17	27,100.00
0341 TAX CERTIFICATE FEES				
=====				
0700 TAX CERT/PENALTY-RENDIT/MISC APPRIS I	I	100.00	2.50	100.00
TAX CERTIFICATE FEES		100.00	2.50	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	3,724.30	5,000.00
0105 INDIGENT DEFENSE AWARD/FORMULA G	I	0.00	5,835.00	
0110 COUNTY JUDGE STATE SUPPLEMENT	I	25,200.00	20,150.00	25,200.00
0112 COUNTY ATTORNEY STATE SUPPLEMENT	I	23,333.00	0.00	23,333.00
0122 SALE OF ASSETS	I	0.00	0.00	
0130 LAKE TAX BASE REDUCTION	I	26,868.00	30,762.00	26,868.00
0132 WILDFIRES-TX DEPT OF PUBLIC SAFETY I	I	0.00	0.00	
0134 MISCELLANEOUS INCOME & REBATES	I	0.00	5.34	60,000.00
OTHER RECEIPTS		80,401.00	60,476.64	140,401.00

FOARD COUNTY BUDGET COVER SHEET FOR BUDGET

2019/2020

FOARD COUNTY, TEXAS

YEAR ENDING SEPTEMBER 30, 2019

“This budget will raise more revenue from property taxed than last year’s budget by an amount of \$157,606.00 which is a .00894996 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 \$1,417,060.00 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-----.9250/\$100.00

TOTAL EFFECTIVE TAX RATE-----.8517/\$100.00

TOTAL ROLLBACK TAX RATE-----.9198/\$100.00


TOTAL ADOPTED TAX RATE-----.8950

FOARD COUNTY JUDGE



MARK CHRISTOPHER



Filed for record the 9 day of Sept
2019 at 11:10 o'clock AM

Clerk, County Court, Foard County, Texas
By _____ Deputy