

FOARD COUNTY, TEXAS
Budgeted Receipts, Disbursements,
And Cash Balances for
The year ending September 30, 2025

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

PROPOSED BUDGET FOR FY-2025/2026

July 31st, 2025

Foard County Judge


Mark Christopher

Filed for record the 31 day of July
2025 at 11:26 o'clock a M
Paula Moore
Clerk, County Court, Foard County, Texas
By Debra Nicks Deputy

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 1
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0310 GENERAL FUND TAXES					
=====					
0101 CURRENT AD VAL TAXES	I	1,809,633.00	1,809,633.00	1,731,688.73	1,886,649.00
0102 DELINQUENT AD VAL TAXES	I	17,000.00	17,000.00	14,996.75	17,000.00
0103 PENALTY & INTEREST	I	16,000.00	16,000.00	11,190.27	16,000.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	0.00	1,729.69-	
-----		-----		-----	
GENERAL FUND TAXES		1,842,633.00	1,842,633.00	1,756,146.06	1,919,649.00
0312 GENERAL FUND FINES & COURT COSTS					
=====					
0030 CLERK/COUNTY CIVIL & CRIMINAL COURT	I	6,500.00	6,500.00	939.40	6,500.00
0031 JPCT/CIVIL-CRIMINAL-SMALL CLAIM-TFC	I	16,500.00	16,500.00	6,957.17	16,500.00
0035 RESTITUTION	I	0.00	0.00	0.00	
0036 TIME PAYMENTS FOR COUNTY	I	500.00	500.00	61.19	500.00
0037 COURT APPOINTED ATTORNEY REPAYMENTS	I	0.00	0.00	0.00	
0040 CLERK/DISTRICT CIVIL&CRIMINAL COURT	I	3,000.00	3,000.00	1,403.00	3,000.00
-----		-----		-----	
GENERAL FUND FINES & COURT COSTS		26,500.00	26,500.00	9,360.76	26,500.00
0340 GENERAL FUND FEES OF OFFICE					
=====					
0500 SHERIFF'S FEES OF OFFICE	I	3,000.00	3,000.00	4,450.00	3,000.00
0550 TAX A/C FEES OF OFFICE(COMM&TITLES)	I	4,500.00	4,500.00	3,901.85	4,500.00
0560 CONSTABLE FEES OF OFFICE	I	300.00	300.00	375.00	300.00
0600 C/D CLERK FEES OF OFFICE	I	18,000.00	18,000.00	17,625.50	18,000.00
0800 JP FEES OF OFFICE	I	100.00	100.00	0.00	100.00
0900 TREASURER FEES OF OFFICE	I	1,200.00	1,200.00	540.34	1,200.00
-----		-----		-----	
GENERAL FUND FEES OF OFFICE		27,100.00	27,100.00	26,892.69	27,100.00
0341 TAX CERTIFICATE FEES					
=====					
0700 TAX CERT/PENALTY-RENDIT/MISC APPRIS	I	100.00	100.00	0.00	100.00
-----		-----		-----	
TAX CERTIFICATE FEES		100.00	100.00	0.00	100.00
0350 ESTRAY, SHERIFF'S OFFICE					
=====					
0122 ESTRAY SALE INCOME	I	0.00	0.00	1,280.00	
0124 <ESTRAY EXPENSES>	E	0.00	0.00	1,280.00-	
0126 MISCELLANEOUS INCOME	I	0.00	0.00	0.00	
-----		-----		-----	
ESTRAY, SHERIFF'S OFFICE		0.00	0.00	0.00	0.00
0360 OTHER RECEIPTS					
=====					
0100 INTEREST INCOME	I	5,000.00	5,000.00	26,929.07	5,000.00
0105 INDIGENT DEFENSE AWARD/FORMULA G	I	0.00	0.00	0.00	
0110 COUNTY JUDGE STATE SUPPLEMENT	I	25,200.00	25,200.00	20,150.00	37,800.00
0112 COUNTY ATTORNEY STATE SUPPLEMENT	I	25,666.00	28,000.00	27,999.99	25,666.00
0114 SHERIFF DEPT GRANT FUNDS	I	250,000.00	250,000.00	250,000.00-	250,000.00
0122 SALE OF ASSETS	I	0.00	0.00	0.00	
0130 LAKE TAX BASE REDUCTION	I	26,868.00	26,868.00	38,431.00	26,868.00
0132 TEXAS EMERGENCY RELIEF FUND	I	0.00	0.00	0.00	
-----		-----		-----	

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 2
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0134 MISCELLANEOUS INCOME & REBATES	I	1,251,777.00	1,251,777.00	1,198,300.50	1,251,777.00
0135 LIBRARY GRANT FUNDS(PRIDDY FOUND)	I	0.00	0.00	30,000.00	
0136 STAGING INCOME	I	0.00	0.00	0.00	

OTHER RECEIPTS		1,584,511.00	1,586,845.00	1,091,810.56	1,597,111.00
0401 COUNTY JUDGE					
=====					
0101 SALARY, COUNTY JUDGE	E	41,500.00	41,500.00	33,031.25	41,500.00
0102 COUNTY JUDGE SUPPLEMENT - 1	E	25,200.00	25,200.00	19,950.00	37,800.00
0103 JUVENILE PROBATION BOARD SUPPLMENT	I	0.00	0.00	0.00	
0105 SALARY, SECRETARY	E	37,800.00	37,800.00	30,102.02	37,800.00
0201 SOCIAL SECURITY TAX EXPENSE	E	7,994.25	7,994.25	6,379.74	7,994.25
0203 TCDRS MATCHING EXPENSE	E	7,095.55	7,095.55	6,034.01	7,095.55
0205 EMPLOYERS PART OF BC/BS INS	E	11,932.48	11,932.48	8,617.48	11,932.48
0208 HEALTH INSURANCE SUPPLEMENT REIMB	E	1,359.60	1,359.60	1,216.19	1,359.60
0310 OFFICE SUPPLIES	E	1,200.00	1,200.00	353.35	1,200.00
0400 SEMINARS-REGISTRATION	E	800.00	800.00	0.00	800.00
0408 <REIMBURSEMENT/JUDGES SEMINAR EXP>	I	500.00	500.00	576.00	500.00
0420 TELEPHONE & INTERNET	E	1,800.00	1,800.00	1,935.02	1,800.00
0422 <REIMBURSEMENT OF INTERNET EXPENS>	I	0.00	0.00	0.00	
0426 MILEAGE/TRAVEL EXP REIMBURSEEE JUDGE	E	400.00	400.00	429.55	400.00
0499 MISCELLANEOUS/GUEST MEALS	E	1,000.00	1,000.00	142.12	1,000.00
0572 EQUIPMENT PURCHASES	E	0.00	0.00	0.00	

COUNTY JUDGE		138,581.88	138,581.88	108,766.73	151,181.88
0403 DISTRICT CLERK					
=====					
0101 SALARY, DISTRICT CLERK	E	41,500.00	41,500.00	31,337.50	41,500.00
0104 SALARY, DEPUTY CLERK	E	37,800.00	37,800.00	37,954.09	37,800.00
0107 SALARY EXTRA HELP/CONTRACT LABOR	E	0.00	0.00	0.00	
0201 SOCIAL SECURITY	E	6,066.45	6,066.45	5,247.27	6,066.45
0203 TCDRS-MATCHING	E	5,384.47	5,384.47	4,853.22	5,384.47
0205 EMPLOYERS PART OF BC/BS INS	E	23,258.24	23,258.24	16,613.53	23,258.24
0310 OFFICE SUPPLIES/PO BOX/BOOKS	E	4,400.00	4,400.00	4,579.37	4,400.00
0312 <REIMBURSEMENT OF POSTAGE USED>	I	800.00	800.00	152.89	800.00
0420 TELEPHONE/FAX/INTERNET	E	0.00	0.00	0.00	
0426 TRAVEL EXPENSE/SEMINARS/DUES	E	1,100.00	1,100.00	535.45	1,100.00
0428 <REIMBURSEMENT CLERK'S TRAVEL EXP>	I	0.00	0.00	0.00	
0452 REPAIRS	E	200.00	200.00	0.00	200.00
0498 COMPUTER SOFTWARE MAINTENANCE	E	5,800.00	5,800.00	4,550.00	5,800.00
0499 MISCELLANEOUS	E	4,500.00	4,500.00	989.07	4,500.00
0572 CAPITAL PURCHASES	E	0.00	0.00	0.00	
0987 NO ACCOUNT TITLE	E	0.00	0.00	0.00	

DISTRICT CLERK		130,809.16	130,809.16	106,812.39	130,809.16
0407 COUNTY TREASURER					
=====					
0101 SALARY, TREASURER	E	41,500.00	41,500.00	33,031.25	41,500.00
0104 SALARY, ASSISTANT TREASURER	E	18,900.00	18,900.00	15,051.01	18,900.00
0201 SOCIAL SECURITY	E	4,620.60	4,620.60	3,625.92	4,620.60
0203 TCDRS-MATCHNG	E	4,101.16	4,101.16	3,618.70	4,101.16
0205 EMPLOYERS PART OF BC/BS INS	E	17,443.68	17,443.68	11,937.38	17,443.68

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 3
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0210 COMPUTER SOFTWARE MAINTENENCE	E	13,000.00	13,000.00	6,048.00	13,000.00
0310 OFFICE SUPPLIES/PO BOX	E	1,500.00	1,500.00	1,580.10	1,500.00
0420 TELEPHONE & INTERNET	E	0.00	0.00	0.00	
0426 TRAVEL EXPENSE & SEMINARS	E	1,200.00	1,200.00	524.19	1,200.00
0499 MISCELLANEOUS	E	1,000.00	1,000.00	146.00	1,000.00

COUNTY TREASURER		103,265.44	103,265.44	75,562.55	103,265.44
0409 TAX ASSESSOR/COLLECTOR					
=====					
0104 SALARY,DEPUTY TAC	E	37,800.00	37,800.00	30,102.02	37,800.00
0105 TA/C (SHERIFF GRANT FUNDS)SUPPLEMEN	E	0.00	0.00	500.00	
0107 TEMPORARY EXTRA HELP	E	2,500.00	2,500.00	3,860.00	2,500.00
0201 SOCIAL SECURITY	E	3,006.45	3,006.45	2,625.50	3,006.45
0203 TCDRS MATCHING	E	2,566.62	2,566.62	2,189.72	2,566.62
0205 EMPLOYERS PART OF BC/BS INS	E	11,629.12	11,629.12	8,027.15	11,629.12
0310 OFFICE SUPPLIES	E	550.00	550.00	356.13	550.00
0426 TRAVEL EXPENSE/TRAINING/DUES	E	100.00	100.00	0.00	100.00
0499 MISCELLANEOUS	E	0.00	0.00	0.00	

TAX ASSESSOR/COLLECTOR		58,152.19	58,152.19	47,660.52	58,152.19
0426 COUNTY COURT					
=====					
0110 COURT REPORTER	E	1,000.00	1,000.00	0.00	1,000.00
0310 OFFICE SUPPLIES & MISCELLANEOUS	E	250.00	250.00	0.00	250.00
0426 JURY FEES	E	100.00	100.00	0.00	100.00
0490 COMMITMENTS	E	500.00	500.00	0.00	500.00
0498 (ESTRAY CATTLE FUNDS) AFTER PAYMENT I	I	0.00	0.00	1,911.15	
0499 AD LITEM/COURT APPOINTED ATTORNEY	E	1,600.00	1,600.00	250.00	1,600.00

COUNTY COURT		3,450.00	3,450.00	2,161.15	3,450.00
0435 DISTRICT CRIMINAL COURT					
=====					
0105 SALARIES/ASST DA	E	24,926.66	24,926.66	19,650.00	24,926.66
0106 SUBSTITUTE COURT REPORTER	E	0.00	0.00	0.00	
0111 COURT APPOINTED ATTORNEY-ADULT	E	6,000.00	6,000.00	9,050.00	6,000.00
0113 COURT APPOINTED LAWYER-JUVENILE	E	800.00	800.00	0.00	800.00
0201 SOCIAL SECURITY	E	1,906.88	1,906.88	1,503.14	1,906.88
0203 TCDRS-MATCHING	E	0.00	0.00	0.00	
0485 JURY FEES	E	1,000.00	1,000.00	1,798.00	1,000.00
0490 <JURY REIMBURSEMENT FROM STATE>	I	0.00	0.00	0.00	
0499 WITNESS EXPENSE/CRIME VICITM EXPENS E	E	100.00	100.00	0.00	100.00

DISTRICT CRIMINAL COURT		34,733.54	34,733.54	32,001.14	34,733.54
0445 DISTRICT CIVIL TRIAL					
=====					
0110 COURT REPORTER	E	500.00	500.00	0.00	500.00
0111 COURT APPOINTED ATTORNEY/MINOR CHIL	E	2,000.00	2,000.00	5,550.00	2,000.00
0203 TCDRS-MATCHING	E	0.00	0.00	0.00	
0426 TAX SUITS CASES	E	0.00	0.00	0.00	
0485 CIVIL JURY EXPENSE	E	500.00	500.00	1,000.00	500.00

DISTRICT CIVIL TRIAL		3,000.00	3,000.00	6,550.00	3,000.00

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 4
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0450 JUSTICE COURT					
=====					
0485 JURY FEES	E	0.00	0.00	0.00	
0487 TRANSCRIPTION & OTHER COURT FEES	E	100.00	100.00	0.00	100.00

JUSTICE COURT		100.00	100.00	0.00	100.00
0455 THE JUSTICE OF THE PEACE					
=====					
0101 SALARY,JUSTICE OF THE PEACE	E	41,500.00	41,500.00	33,031.25	41,500.00
0105 SECRETARY EXTRA HELP	E	0.00	3,120.00	2,253.29	
0201 SOCIAL SECURITY	E	3,174.75	3,174.75	2,625.13	3,174.75
0203 TCDRS-MATCHNG	E	2,817.85	2,817.85	2,364.23	2,817.85
0205 EMPLOYERS PART OF BC/BS INS	E	11,629.12	11,629.12	9,149.07	11,629.12
0210 COMPUTER-SOFTWARE MAINTENANCE	E	1,400.00	1,400.00	1,305.00	1,400.00
0212 <REIMBURSED BY CITY OF CROWELL>	I	0.00	0.00	0.00	
0310 OFFICE SUPPLIES/BOOKS	E	1,300.00	1,300.00	1,011.29	1,300.00
0420 TELEPHONE	E	1,440.00	1,440.00	711.30	1,440.00
0426 SEMINARS/DUES/TRAVEL	E	1,400.00	1,400.00	1,950.17	1,400.00
0428 <REIMBURSEMENT OF JP TRAVEL EXP>	I	0.00	0.00	0.00	
0572 CAPITAL PURCHASES	E	0.00	0.00	0.00	

THE JUSTICE OF THE PEACE		64,661.72	67,781.72	54,400.73	64,661.72
0462 TAC HEALTH INSURANCE					
=====					
0420 BCBS HEALTH & DENTAL INSURANCE	E	0.00	0.00	0.00	

TAC HEALTH INSURANCE		0.00	0.00	0.00	0.00
0465 VOTER REGISTRATION					
=====					
0311 POSTAGE & OFFICE SUPPLIES	E	1,000.00	1,000.00	118.70	1,000.00
0430 COMPUTER & COMPUTER SUPPLIES FOR VR	E	200.00	200.00	0.00	200.00

VOTER REGISTRATION		1,200.00	1,200.00	118.70	1,200.00
0475 COUNTY ATTORNEY					
=====					
0101 SALARY,COUNTY ATTORNEY	E	41,500.00	41,500.00	33,031.25	41,500.00
0102 COUNTY ATTORNEY SUPPLEMENT - 1 & 2	E	25,666.00	28,000.00	22,166.54	25,666.00
0105 COUNTY ATTORNEY SECRETARY	E	4,160.00	1,039.98	1,039.98	4,160.00
0201 SOCIAL SECURITY	E	5,277.96	5,277.96	4,302.35	5,277.96
0203 TCDRS MATCHING	E	4,560.57	4,560.57	3,951.27	4,560.57
0205 EMPLOYERS PART OF BC/BS INS	E	11,629.12	11,629.12	9,149.07	11,629.12
0310 OFFICE SUPPLIES	E	800.00	800.00	793.58	800.00
0420 TELEPHONE	E	0.00	0.00	0.00	
0426 DUES,REGISTRATION	E	150.00	150.00	100.00	150.00
0499 MISCELLANEOUS	E	500.00	500.00	124.05	500.00

COUNTY ATTORNEY		94,243.65	93,457.63	74,658.09	94,243.65

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 5
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0480 NON-DEPARTMENTAL					
=====					
0006 NEW SHERIFF VEHICLES TRANSFER	E	20,000.00	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	2,000.00
0009 TRANSFERS TO DEBIT CARD	E	0.00	0.00	0.00	
0010 R&B TRANSFERS FROM GENERAL	E	737,704.92	737,704.92	737,704.92	814,720.00
0011 COUNTY VAN FUTURE PURCHASES	E	5,000.00	5,000.00	5,000.00	5,000.00
0050 LAW LIBRARY TRANSFER	E	500.00	500.00	500.00	500.00
0150 SWCD/SALARY, SECRETARY	E	500.00	500.00	0.00	500.00
0204 EMPLOYMENT TAX-TWC	E	1,300.00	1,300.00	1,667.03	1,300.00
0310 IT EXPENSE, CYBER SECURITY	E	34,000.00	34,000.00	35,721.04	36,000.00
0401 AUDIT & ACCOUNTING	E	14,000.00	14,000.00	12,781.21	14,000.00
0405 RETIREMENT FUND	E	0.00	0.00	0.00	
0406 APPRAISAL DISTRICT	E	99,000.00	99,000.00	100,997.46	102,800.00
0430 ADVERTISING & WEBSITE	E	9,000.00	9,000.00	8,194.00	9,000.00
0455 DUES & FEES	E	3,500.00	3,500.00	8,329.41	3,500.00
0480 MED EXAMINER-FUNERAL-COMMITMENTS	E	3,000.00	3,000.00	2,100.00	3,000.00
0482 INSURANCE & BONDS	E	75,000.00	75,000.00	102,427.66	80,000.00
0483 AIR MED CARE NETWORK	E	5,840.00	5,840.00	5,840.00	5,840.00
0499 CONTINGENCY FUND	E	6,000.00	6,000.00	6,903.00	6,000.00
0500 COUNTY VETERANS SERVICE OFFICER	E	715.00	715.00	0.00	715.00
0501 CEMETERY	E	27,000.00	27,000.00	12,144.98	
0502 FIRE HALL MUSEUM/HISTORICAL SOCIET	E	5,000.00	5,000.00	5,000.00	5,000.00
0503 HARDEMAN/FOARD OUTREACH CT	E	2,472.00	2,472.00	2,471.88	2,472.00
0504 EMERGENCY RELIEF FUNDS- EXPENSES	E	2,500.00	2,500.00	0.00	2,500.00
0505 SWIMMING POOL PROJECT	E	30,000.00	30,000.00	0.00	30,000.00
0572 COPIER LEASE	E	1,900.00	1,900.00	1,599.00	1,900.00
0574 CAPITAL PURCHASE/MONTHLY TRANSFER	E	30,000.00	30,000.00	25,000.00	30,000.00
0576 CAPITAL PURCHASES/NON-BUDGETED FUND	E	6,000.00	6,000.00	0.00	6,000.00
0578 FOOD BANK	E	6,000.00	6,000.00	6,000.00	6,000.00

NON-DEPARTMENTAL		1,127,931.92	1,127,931.92	1,102,381.59	1,188,747.00
0490 ELECTION					
=====					
0107 EARLY VOTING ELECTION WORKERS	E	5,000.00	5,000.00	4,428.00	5,000.00
0150 SALARIES/ELECTION DAY WORKERS	E	9,000.00	9,000.00	7,248.08	9,000.00
0152 <REIMBURSEMENT/DEMOCRATIC PERSONNE>	I	0.00	0.00	0.00	
0154 <REIMBURSEMENT/REPUBLICAN PERSONN>	I	0.00	0.00	0.00	
0201 SOCIAL SECURITY	E	795.60	795.60	843.80	795.60
0203 MATCHING TCDRS	E	0.00	0.00	453.66	
0205 EMPLOYERS PART BC/BS INS	E	0.00	0.00	1,684.61	
0310 OFFICE SUPPLIES FOR COUNTY ELECTION	E	1,000.00	1,000.00	644.11	1,000.00
0312 REIMB FROM STATE-NEW VOTING MACHINE	I	0.00	0.00	0.00	
0315 DEMOCRATIC PROGRAMING+BALLOTS/FRT	E	0.00	0.00	0.00	
0318 <REIMBURSEMENT/DEMO PROGRAMING EXP>	I	0.00	0.00	0.00	
0320 REPUBLICAN PROGRAMING+BALLOTS/FRT	E	0.00	0.00	0.00	
0322 <REIMBURSEMENT REPB PROGRAMING EXP>	I	0.00	0.00	0.00	
0430 COUNTY VOTE MACH PROGRAM/BALLOT EXP	E	7,000.00	7,000.00	90,420.24	7,000.00
0472 ANNUAL LICENSE & SOFTWARE SUPPORT	E	7,500.00	7,500.00	0.00	7,500.00

ELECTION		30,295.60	30,295.60	105,722.50	30,295.60

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 6
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0510 COURTHOUSE BUILDING					
=====					
0107 EXTRA HELP	E	2,500.00	2,500.00	0.00	2,500.00
0108 OVERTIME EXTRA HELP	E	0.00	0.00	0.00	
0115 SALARY, JANITOR	E	37,150.00	37,150.00	32,202.78	37,150.00
0201 SOCIAL SECURITY	E	2,841.97	2,841.97	2,463.48	2,841.97
0203 TCDRS-MATCHNG	E	2,522.48	2,522.48	2,304.63	2,522.48
0205 EMPLOYERS PART OF BC/BS INS	E	11,629.12	11,629.12	9,149.07	11,629.12
0332 COURTHOUSE UPKEEP SUPPLIES	E	3,000.00	3,000.00	2,392.78	3,000.00
0352 REPAIRS & MAINTENANCE	E	20,000.00	20,000.00	12,329.43	20,000.00
0440 UTILITIES	E	17,000.00	17,000.00	18,602.86	20,000.00
0461 COURTROOM IMPROVEMENTS & EXT OF	E	0.00	0.00	0.00	
0463 TREASURERS OFFICE IMPROVEMENTS	E	0.00	0.00	0.00	
0499 MISCELLANEOUS	E	10,000.00	10,000.00	8,580.96	10,000.00

COURTHOUSE BUILDING		106,643.57	106,643.57	88,025.99	109,643.57
0512 JAIL					
=====					
0104 SALARY, JAILERS SB22 GRANT FUNDS	E	0.00	5,500.00	4,250.00	8,200.00
0201 SOCIAL SECURTIY	E	0.00	459.00	325.20	
0203 TCDRS MATCHING	E	0.00	388.30	304.75	
0205 PAYROLL EMPLOYER MATCHING BCBS	E	0.00	1,003.20	1,121.92	
0310 OFFICE SUPPLIES	E	0.00	0.00	0.00	
0333 PRISONER MEALS	E	0.00	0.00	0.00	
0334 OPERATING SUPPLIES/MISCELLANEOUS	E	100.00	100.00	0.00	100.00
0352 REPAIR & MAINTENANCE/PEST CONTROL	E	100.00	100.00	0.00	100.00
0405 MEDICAL EXPENSE FOR PRISONERS	E	2,000.00	2,000.00	826.29	2,000.00
0420 TELEPHONE	E	0.00	0.00	0.00	
0440 UTILITIES	E	0.00	0.00	0.00	
0499 PRISONERS IN OUT OF COUNTY JAIL EXP	E	25,000.00	25,000.00	16,090.00	25,000.00

JAIL		27,200.00	34,550.50	22,918.16	35,400.00
0516 AIRPORT					
=====					
0035 REPAIR & MAINTENANCE	E	4,800.00	4,800.00	0.00	1,000.00
0334 OPERATING SUPPLIES	E	0.00	0.00	0.00	
0440 UTILITIES	E	200.00	200.00	0.00	200.00

AIRPORT		5,000.00	5,000.00	0.00	1,200.00
0543 FIRE PROTECTION					
=====					
0150 FIRE MARSHALL	E	300.00	300.00	0.00	300.00
0330 AUTO GAS EXPENSE	E	5,000.00	5,000.00	4,198.25	5,000.00
0334 SUPPLIES	E	1,300.00	1,300.00	2,676.74	1,300.00
0354 AUTO REPAIR & MAINTENANCE/FLATS	E	2,500.00	2,500.00	4,683.98	2,500.00
0498 EMERGENCY SLUSH/UTILITY FUND W/CITY	E	0.00	0.00	0.00	
0572 CAPITAL PURCHASES	E	0.00	0.00	0.00	

FIRE PROTECTION		9,100.00	9,100.00	11,558.97	9,100.00

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 7
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
-----------------------------	--------	---------------------------	-------------------------------	-----------------------------	----------------------------

REPORTING FUND: 0010 GENERAL FUND

0550 CONSTABLE

0101 SALARY, CONSTABLE	E	45,000.00	45,000.00	35,802.02	45,000.00
0201 SOCIAL SECURITY	E	3,442.50	3,442.50	2,687.60	3,442.50
0203 TCDRS-MATCHNG	E	3,055.50	3,055.50	2,562.54	3,055.50
0205 EMPLOYERS PART OF BC/BS INS	E	303.36	303.36	9,149.07	303.36
0208 HEALTH INSURANCE REIMB	E	5,952.00	5,952.00	0.00	5,952.00
0330 AUTO EXPENSE	E	1,500.00	1,500.00	246.84	1,500.00
0332 FUEL EXPENSE	E	2,500.00	2,500.00	846.34	2,500.00
0352 COMPUTER/SUPPLIES	E	1,000.00	1,000.00	45.00	1,000.00
0420 TELEPHONE EXPENSE	E	1,000.00	1,000.00	722.19	1,000.00
0499 MISC/ DEPARTMENT TRAVEL	E	1,000.00	1,000.00	256.20	1,000.00
CONSTABLE		64,753.36	64,753.36	52,317.80	64,753.36

0560 SHERIFF

0101 SALARY, SHERIFF	E	51,800.00	51,800.00	41,185.29	51,800.00
0102 SHERIFF GRANT SUPPLEMENT	E	23,200.00	23,200.00	18,366.54	26,400.00
0104 SALARY, CHIEF DEPUTY SHERIFF	E	48,720.00	48,720.00	14,692.48	48,720.00
0105 CHIEF DEPUTY GRANT SUPPLEMENT	E	23,200.00	23,200.00	5,799.96	15,000.00
0107 911 DISPATCH	E	20,000.00	20,000.00	24,175.00	20,000.00
0201 SOCIAL SECURITY	E	11,239.38	11,239.38	6,066.70	11,239.38
0203 TCDRS-MATCHNG	E	9,975.86	9,975.86	5,713.30	9,975.86
0205 EMPLOYERS PART OF BC/BS INS	E	23,258.24	23,258.24	12,038.25	23,258.24
0310 OFFICE SUPPLIES	E	1,500.00	1,500.00	2,231.12	1,500.00
0330 AUTO GAS EXPENSE	E	15,000.00	15,000.00	8,013.35	15,000.00
0334 DEPARTMENTAL SUPPLIES	E	2,500.00	2,500.00	9,035.44	2,500.00
0335 DEPUTY	E	0.00	0.00	0.00	
0337 TEMPORARY PEACE OFFICER	E	2,000.00	2,000.00	0.00	2,000.00
0352 REPAIR & MAINTENANCE	E	1,000.00	1,000.00	1,959.81	1,000.00
0354 AUTO REPAIR & MAINTENANCE/FLATS	E	2,500.00	2,500.00	2,234.57	2,500.00
0420 TELEPHONE-INTERNET-CELLPHONES	E	2,500.00	2,500.00	1,655.92	2,500.00
0422 COMPUTER-COMMUNICATIONS	E	2,400.00	2,400.00	5,472.00	2,400.00
0426 DUES, REGISTRATION	E	400.00	400.00	0.00	400.00
0440 UTILITIES	E	4,200.00	4,200.00	2,563.74	4,200.00
0498 MEALS/TRAVEL EXP/TRAINING/	E	1,500.00	1,500.00	4,016.51	1,500.00
0499 SHERIFF MISC GRANT FUNDS	E	197,600.00	197,600.00	147,425.48	197,600.00
0572 AMMO, FIREARMS, SAFETY EQUIP	E	1,000.00	1,000.00	1,171.93	1,000.00
SHERIFF		445,493.48	445,493.48	313,817.39	440,493.48

0570 JUVENILE PROBATION DEPT.

0103 JUVENILE PROBATION BOARD SUPPLEMENT	E	1,200.00	1,200.00	950.00	1,200.00
0201 SOCIAL SECURITY	E	0.00	0.00	72.20	
0203 TCDRS MATCHING	E	0.00	0.00	68.16	
0205 EMPLOYERS PART BC/BS	E	0.00	0.00	150.98	
0320 OPERATING EXPENSE	E	15,000.00	15,000.00	15,000.00	15,000.00
JUVENILE PROBATION DEPT.		16,200.00	16,200.00	16,241.34	16,200.00

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 8
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0580 SENIOR CITIZENS					
=====					
0108 SALARY	E	35,000.00	35,000.00	27,885.29	35,000.00
0201 SOC SEC / MED	E	2,677.50	2,677.50	2,064.21	2,677.50
0203 TCDRS MATCHING	E	2,376.50	2,376.50	1,995.75	2,376.50
0205 EMPLOYERS PART OF BC/BS INS	E	11,629.12	11,629.12	9,149.07	11,629.12
0312 <REIMB NORTEX>TRIPS	I	0.00	0.00	6,466.50	
0314 DONATIONS	I	0.00	0.00	1,503.00	
0315 TRANSFER OF FUNDS-CORP LAND	I	0.00	0.00	0.00	
0410 REPAIR/MAINT PO BOX OFFICE SUPPL	E	1,000.00	1,000.00	4,578.87	1,000.00
0422 COMPUTER COMMUNICATION	E	500.00	500.00	0.00	500.00
0430 TELEPHONE	E	0.00	0.00	0.00	
0480 AUTO GAS EXPENSE	E	3,000.00	3,000.00	1,126.47	3,000.00
0486 DEPART/OPERATING EXPENSE	E	8,500.00	8,500.00	17,380.03	11,500.00
0488 AUTO REPAIR EXPENSE	E	1,000.00	1,000.00	159.60	1,000.00
0499 MISC	E	1,000.00	1,000.00	548.41	1,000.00
-----		-----	-----	-----	-----
SENIOR CITIZENS		66,683.12	66,683.12	59,924.20	69,683.12
0600 COUNTY EXPEDITION					
=====					
0500 AUTO REPAIRS & MAINTANCE EXP	E	2,500.00	2,500.00	187.50	2,500.00
0578 AUTO FUEL EXPENSE	E	2,500.00	2,500.00	1,384.36	2,500.00
-----		-----	-----	-----	-----
COUNTY EXPEDITION		5,000.00	5,000.00	1,571.86	5,000.00
0645 PUBLIC HEALTH & SAFETY					
=====					
0150 CO HEALTH OFFICER @\$65 MONTHLY	E	780.00	780.00	650.00	780.00
-----		-----	-----	-----	-----
PUBLIC HEALTH & SAFETY		780.00	780.00	650.00	780.00
0650 LIBRARY					
=====					
0150 SALARY,DIRECTOR	E	23,256.66	23,256.66	18,588.59	23,256.66
0201 SOCIAL SECURITY	E	1,779.13	1,779.13	1,422.00	1,779.13
0203 TCDRS-MATCHNG	E	0.00	0.00	0.00	
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	0.00	0.00	
0352 SUPPLIES/PEST CONTROL	E	500.00	500.00	504.49	500.00
0420 TELEPHONE/SOFTWARE EXPENSE	E	1,400.00	1,400.00	0.00	1,400.00
0570 LIBRARY GRANT FUNDS-EXPENDITURES	E	0.00	0.00	0.00	
0572 BOOKS- COLL/DEVELOPMENT	E	3,500.00	3,500.00	1,758.40	3,500.00
0573 <FRIENDS OF LIBRARY DONATION>PRIDDY I	I	0.00	0.00	16,481.46	
-----		-----	-----	-----	-----
LIBRARY		30,435.79	30,435.79	5,792.02	30,435.79
0665 AGRICULTURE EXTENSION					
=====					
0102 SALARY,CEA-AG EXTENSION OFFICER	E	24,320.00	24,320.00	19,430.29	24,320.00
0105 SALARY,SECRETARY	E	18,900.00	18,900.00	15,051.01	18,900.00
0201 SOCIAL SECURITY	E	3,306.33	3,306.33	3,164.83	3,306.33
0203 TCDRS-MATCHNG	E	1,283.31	1,283.31	1,077.24	1,283.31
0205 EMPLOYERS PART OF BC/BS INS	E	6,314.56	6,314.56	3,946.64	6,314.56
0310 OFFICE SUPPLIES	E	1,000.00	1,000.00	959.46	1,000.00
0334 OPERATING SUPPLIES	E	1,000.00	1,000.00	924.27	1,000.00

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 9
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025

REPORTING FUND: 0010 GENERAL FUND					

0336 <REIMBURSEMENT FOR USE OF EXT SUPP>	I	0.00	0.00	0.00	
0420 TELEPHONE & INTERNET	E	0.00	0.00	0.00	
0422 <INTERNET REIMBURSEMENT BY A&M>	I	0.00	0.00	0.00	
0426 TRAVEL CEA-AG	E	8,500.00	8,500.00	11,629.78	8,500.00
0428 TRAVEL ALLOWANCE	E	9,000.00	9,000.00	7,125.00	9,000.00
0499 MISCELLANEOUS	E	1,200.00	1,200.00	1,295.16	1,200.00
0572 CAPITAL PURCHASES	E	800.00	800.00	759.89	800.00

AGRICULTURE EXTENSION		75,624.20	75,624.20	65,363.57	75,624.20

0670 CEMETERY					
=====					
0101 CEMETERY SALARY (SECRETARIAL)	E	12,000.00	12,000.00	9,500.00	12,000.00
0102 SALARY GROUNDS KEEPER	E	29,970.00	29,970.00	24,062.00	29,970.00
0201 SS/MED	E	3,210.00	3,210.00	2,556.95	3,210.00
0203 TCDRS	E	2,693.08	2,693.08	2,401.92	2,693.08
0205 EMPLOYER PART OF BC/BS INS	E	5,000.00	5,000.00	11,563.19	5,000.00
0301 REPAIR & MAINTENANCE	E	0.00	0.00	0.00	10,000.00
0302 FUEL ALLOWANCE	E	0.00	0.00	0.00	4,000.00

CEMETERY		52,873.08	52,873.08	50,084.06	66,873.08

0695 EMERGENCY MANAGEMENT					
=====					
0150 SALARY, EMERGENCY MANAGEMENT	E	5,000.00	5,000.00	3,958.27	5,000.00
0201 SOCIAL SECURITY	E	382.50	382.50	306.77	382.50
0203 TCDRS-MATCHNG	E	339.50	339.50	289.91	339.50
0205 EMPLOYERS PART OF BC/BS INS	E	0.00	0.00	650.53	
0310 OFFICE SUPPLIES	E	100.00	100.00	0.00	100.00
0420 TELEPHONE & INTERNET	E	0.00	0.00	0.00	
0422 RADIO EXPENSE	E	0.00	0.00	0.00	
0426 TRAVEL/TRAINING	E	1,000.00	1,000.00	90.00	1,000.00
0428 <REIMBURSEMENT/HOMELAND SECU GRANT>	I	0.00	0.00	0.00	
0430 COMPUTER EXPENSE	E	0.00	0.00	0.00	
0499 ISCELLANEOUS/VEHICLES PURCHASE	E	0.00	0.00	0.00	

EMERGENCY MANAGEMENT		6,822.00	6,822.00	5,295.48	6,822.00

GENERAL FUND					
Income Totals		3,482,144.00	3,484,478.00	2,866,685.15	3,571,760.00
Expense Totals		2,701,733.70	2,711,418.18	2,427,881.85	2,794,548.78

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 10
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0011 ROAD & BRIDGE #1					
0310 R&B #1 TAXES					
=====					
0101 CURRENT AD COL TAX	I	99,795.00	99,795.00	95,417.62	104,043.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,200.00	804.56	1,200.00
0103 PENALTY & INTEREST	I	450.00	450.00	393.92	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I	I	0.00	0.00	94.40	
R&B #1 TAXES		101,445.00	101,445.00	96,521.70	105,693.00
0360 OTHER RECEIPTS					
=====					
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,000.00	13,845.18	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,000.00	3,163.07	3,000.00
0208 TXDOT FEES	I	2,600.00	2,600.00	5,639.37	2,600.00
0210 MACHINE HIRE	I	0.00	0.00	0.00	
0211 PERMIT FUNDS FROM GAS & UTILITIES	I	0.00	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 1	I	184,426.23	184,426.23	184,426.23	203,680.00
0215 MISCELLANEOUS/PERMIT FEES	I	0.00	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	0.00	0.00	
OTHER RECEIPTS		207,026.23	207,026.23	207,073.85	226,280.00
0621 PRECINCT 1 EXPENSE					
=====					
0101 SALARY, COMMISSIONER	E	35,720.00	35,720.00	28,455.29	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	66,191.30	59,487.50	66,191.30
0108 EXTRA HELP/OVERTIME	E	3,000.00	3,000.00	90.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	8,025.71	6,744.31	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,919.77	6,413.00	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	21,654.32	21,654.32	22,564.12	21,654.32
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	25,000.00	14,080.26	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	8,000.00	14,670.56	18,000.00
0354 FLAT REPAIRS & NEW TIRES	E	6,000.00	6,000.00	7,391.02	15,250.00
0360 ROAD & BRIDGE MATERIALS	E	55,000.00	55,000.00	48,510.50	64,250.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	0.00	
0426 TRAVEL, DUES, SEMINARS	E	2,300.00	2,300.00	1,617.62	2,300.00
0440 UTILITIES	E	1,200.00	1,200.00	515.25	1,200.00
0461 EQUIPMENT LEASE	E	62,236.25	62,236.25	67,794.67	62,236.25
0470 RC&D CEMETARY ROAD/SEP EXPENSE	E	0.00	0.00	0.00	
0472 <REIMBURSEMENT ON CEMETARY RD EXPE>	I	0.00	0.00	0.00	
0486 CONTRACT LABOR/MACHINE HIRE	E	2,250.00	2,250.00	0.00	2,250.00
0499 COSTS PRIOR TO FEMA GRANT REIMBURSE	E	0.00	0.00	0.00	
PRECINCT 1 EXPENSE		303,497.35	303,497.35	278,334.10	331,997.35
ROAD & BRIDGE #1					
Income Totals		308,471.23	308,471.23	303,595.55	331,973.00
Expense Totals		303,497.35	303,497.35	278,334.10	331,997.35

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 11
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0012 ROAD & BRIDGE #2					
0310 R&B #2 TAXES					
=====					
0101 CURRENT AD COL TAX	I	99,795.00	99,795.00	95,417.70	104,043.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,200.00	804.57	1,200.00
0103 PENALTY & INTEREST	I	450.00	450.00	393.91	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	0.00	94.39-	

R&B #2 TAXES		101,445.00	101,445.00	96,521.79	105,693.00
0360 OTHER RECEIPTS					
=====					
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,000.00	13,845.16	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,000.00	3,163.07	3,000.00
0208 TXDOT PAYMENTS TO COUNTY	I	2,600.00	2,600.00	5,639.36	2,600.00
0210 MACHINE HIRE REVENUE	I	0.00	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 2	I	184,426.23	184,426.23	184,426.23	203,680.00
0215 MISCELLANEOUS/PERMIT FEES	I	0.00	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	0.00	0.00	

OTHER RECEIPTS		207,026.23	207,026.23	207,073.82	226,280.00
0622 PRECINCT 2 EXPENSE					
=====					
0101 SALARY, COMMISSIONER	E	35,720.00	35,720.00	28,455.29	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	66,191.30	61,087.50	66,191.30
0108 EXTRA HELP/OVERTIME	E	3,000.00	3,000.00	0.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	8,025.71	6,920.01	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,919.77	6,523.78	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	31,480.08	31,480.08	25,606.60	31,480.08
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	25,000.00	14,080.31	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	8,000.00	14,670.60	18,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	6,000.00	7,391.02	15,250.00
0360 ROAD & BRIDGE MATERIALS	E	55,000.00	55,000.00	52,759.80	64,250.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	0.00	
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	2,300.00	2,036.10	2,300.00
0440 UTILITIES	E	1,200.00	1,200.00	515.25	1,200.00
0461 EQUIPMENT LEASE	E	62,236.25	62,236.25	67,794.67	62,236.25
0486 CONTRACT LABOR, MACHINE HIRE	E	2,250.00	2,250.00	0.00	2,250.00
0499 COSTS PRIOR TO FEMA GRANT REIMBURSE	E	0.00	0.00	0.00	

PRECINCT 2 EXPENSE		313,323.11	313,323.11	287,840.93	341,823.11
ROAD & BRIDGE #2					
Income Totals		308,471.23	308,471.23	303,595.61	331,973.00
Expense Totals		313,323.11	313,323.11	287,840.93	341,823.11

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 12
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025

REPORTING FUND: 0013 ROAD & BRIDGE #3					
0310 R&B #3 TAXES					
=====					
0101 CURRENT AD COL TAX	I	99,795.00	99,795.00	95,417.80	104,043.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,200.00	804.56	1,200.00
0103 PENALTY & INTEREST	I	450.00	450.00	393.93	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY I	I	0.00	0.00	94.40-	
-----		-----	-----	-----	-----
R&B #3 TAXES		101,445.00	101,445.00	96,521.89	105,693.00
0360 OTHER RECEIPTS					
=====					
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,000.00	13,845.14	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,000.00	3,163.07	3,000.00
0208 TXDOT FEES	I	2,600.00	2,600.00	5,639.38	2,600.00
0210 MACHINE HIRE	I	0.00	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 3	I	184,426.23	184,426.23	184,426.23	203,680.00
0215 MISCELLANEOUS/PENALTY ON RENDITIONS	I	0.00	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	0.00	0.00	
-----		-----	-----	-----	-----
OTHER RECEIPTS		207,026.23	207,026.23	207,073.82	226,280.00
0623 PRECINCT 3 EXPENSE					
=====					
0101 SALARY, COMMISSIONER	E	35,720.00	35,720.00	28,455.29	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	66,191.30	59,727.50	66,191.30
0108 EXTRA HELP, OVERTIME	E	3,000.00	3,000.00	210.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	8,025.71	6,909.85	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,919.77	6,493.89	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	21,350.96	21,350.96	22,276.38	21,350.96
0208 HEALTH INS REIMB..	E	3,108.00	3,108.00	777.00	3,108.00
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	25,000.00	14,080.36	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	8,000.00	14,670.67	18,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	6,000.00	7,391.03	15,250.00
0360 ROAD & BRIDGE MATERIAL	E	55,000.00	55,000.00	41,550.20	64,250.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	0.00	
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	2,300.00	1,627.62	2,300.00
0440 UTILITIES	E	1,200.00	1,200.00	538.99	1,200.00
0461 EQUIPMENT LEASE	E	62,236.25	62,236.25	67,794.67	62,236.25
0486 CONTRACT LABOR, MACHINE HIRE	E	2,250.00	2,250.00	0.00	2,250.00
0499 COSTS PRIOR TO FEMA GRANT REIMBURSE	E	0.00	0.00	0.00	
-----		-----	-----	-----	-----
PRECINCT 3 EXPENSE		306,301.99	306,301.99	272,503.45	334,801.99
ROAD & BRIDGE #3					
Income Totals		308,471.23	308,471.23	303,595.71	331,973.00
Expense Totals		306,301.99	306,301.99	272,503.45	334,801.99

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

PAGE 13
PREPARER:0005

Account Number and Title	T C	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Prop Budget YEAR - 2025

REPORTING FUND: 0014 ROAD & BRIDGE #4					
0310 R&B #4 TAXES					
=====					
0101 CURRENT AD COL TAX	I	99,795.00	99,795.00	95,417.85	104,043.00
0102 DELINQUENT AD VOL TAX	I	1,200.00	1,200.00	804.61	1,200.00
0103 PENALTY & INTEREST	I	450.00	450.00	394.02	450.00
0104 ADDITIONAL PENALTY FOR TAX ATTORNEY	I	0.00	0.00	94.40	
-----		-----	-----	-----	-----
R&B #4 TAXES		101,445.00	101,445.00	96,522.08	105,693.00
0360 OTHER RECEIPTS					
=====					
0204 CRB FUND AUTO REGISTRATION	I	17,000.00	17,000.00	13,845.12	17,000.00
0207 ADD-ON AUTO REGISTRATION	I	3,000.00	3,000.00	3,163.07	3,000.00
0208 TXDOT FEES	I	2,600.00	2,600.00	5,639.41	2,600.00
0210 MACHINE HIRE	I	0.00	0.00	0.00	
0212 GENERAL FUND TRANSFER TO RB 4	I	184,426.23	184,426.23	184,426.23	203,680.00
0215 MISCELLANEOUS/PENALTY ON RENDITIONS	I	0.00	0.00	0.00	
0216 EQUIPMENT SALES	I	0.00	0.00	0.00	
-----		-----	-----	-----	-----
OTHER RECEIPTS		207,026.23	207,026.23	207,073.83	226,280.00
0624 PRECINCT 4 EXPENSE					
=====					
0101 SALARY, COMMISSIONER	E	35,720.00	35,720.00	28,455.29	35,720.00
0106 SALARY, ROAD HANDS	E	66,191.30	66,191.30	56,927.50	66,191.30
0108 EXTRA HELP, OVERTIME	E	3,000.00	3,000.00	120.00	3,000.00
0201 SOCIAL SECURITY	E	8,025.71	8,025.71	6,577.30	8,025.71
0203 TCDRS-MATCHNG	E	6,919.77	6,919.77	6,229.44	6,919.77
0205 EMPLOYERS PART OF BC/BS INS	E	31,480.08	31,480.08	24,469.39	31,480.08
0225 ROAD HAND TRAVEL/MEDICAL	E	0.00	0.00	0.00	
0330 GAS, DIESEL, OIL	E	25,000.00	25,000.00	14,080.40	25,000.00
0351 REPAIRS & SUPPLIES	E	8,000.00	8,000.00	14,670.71	18,000.00
0354 FLAT REPAIRS & TIRES	E	6,000.00	6,000.00	7,391.03	15,250.00
0360 ROAD & BRIDGE MATERIALS	E	55,000.00	55,000.00	26,993.60	64,250.00
0420 TELEPHONE & RADIOS	E	0.00	0.00	0.00	
0426 TRAVEL EXP, DUES, SEMINARS	E	2,300.00	2,300.00	2,126.90	2,300.00
0440 UTILITIES	E	1,200.00	1,200.00	491.59	1,200.00
0461 EQUIPMENT LEASE	E	62,236.25	62,236.25	67,794.66	62,236.25
0486 CONTRACT LABOR, MACHINE HIRE	E	2,250.00	2,250.00	1,950.00	2,250.00
0499 COSTS PRIOR TO FEMA GRANT REIMBURSE	E	0.00	0.00	0.00	
-----		-----	-----	-----	-----
PRECINCT 4 EXPENSE		313,323.11	313,323.11	258,277.81	341,823.11
ROAD & BRIDGE #4					
Income Totals		308,471.23	308,471.23	303,595.91	331,973.00
Expense Totals		313,323.11	313,323.11	258,277.81	341,823.11

07/31/25
TIME:10:10 AM

COUNTY OF FOARD
BUDGET FOR 2025-26

Account Number and Title	T C	Org Budget	Amended Budget	Actual Exper	Prop Budget
		YEAR - 2024	YEAR - 2024	YEAR - 2024	YEAR - 2025

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS					
Income Totals		4,716,028.92	4,718,362.92	4,497,852.06	4,899,652.00
Expense Totals		3,938,679.26	3,948,363.74	3,941,676.72	4,145,494.34