

COUNTY OF FISHER
ADOPTED BUDGET

ADOPTED BUDGET *
FISHER COUNTY, TEXAS *

BUDGET YEAR 2021-2022 *

ROBY, TEXAS

STATE OF TEXAS *
FISHER COUNTY *

We, Ken Holt-County Judge, Pat Thomson-County Clerk, Becky Mauldin-County Auditor, of Fisher County, Texas, do hereby certify that the attached Adopted Budget is a True and correct copy of the Adopted Budget of Fisher County, Texas as approved by the Commissioners' Court of said County on the 13th day of September, 2021 and the same appears on file in the Office of the County Clerk of Fisher County.



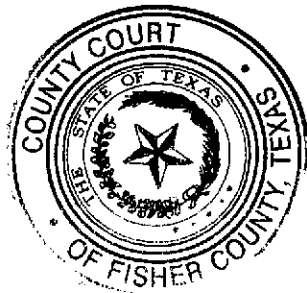
Ken Holt
County Judge




Pat Thomson
County Clerk



Becky Mauldin
County Auditor





Gordon Pippin
Commissioner - Precinct #1



Dexter Elrod
Commissioner - Precinct #2



Preston Martin
Commissioner - Precinct #3



Kevin Stuart
Commissioner - Precinct #4

Subscribed and sworn to before me the undersigned authority, this 13th day of September 2021.

FISHER COUNTY , TEXAS
ADOPTED BUDGET
FISCAL YEAR ENDING
September 30, 2022

THE TAX RATE WILL EFFECTIVELY BE RAISED BY .68 PERCENT & WILL RAISE TAXES ON
 MAINTENANCE & OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.19

HISTORY OF THE AD VALOREM RATES

YEAR	M&O	R&B	BOND	TAX RATE
2016-2017	0.716506	0.03562	0.17945	0.92708
2017-2018	0.708758	0.02791	0.1194	0.85607
2018-2019	0.654512	0.024585	0.136522	0.815649
2019-2020	0.623757	0.021642	0.112304	0.757703
2020-2021	0.615895	0.020852	0.120956	0.757703
2021-2022	0.591189	0.020216	0.120502	0.731907

TAX RATE AS CALCULATED BY THE FISHER COUNTY APPRAISL DISTRICT

NO NEW REVENUE	TAX RATE	0.729865
VOTER APPROVAL	RATE	0.748957

TOTAL DEBT OBLIGATION FOR FISHER COUNTY SECURED BY PROPERTY TAXES:
 \$637,843.00

STATE OF TEXAS
COUNTY OF FISHER

**AN ORDER LEVYING A TAX RATE FOR THE COUNTY OF FISHER FOR THE TAX
YEAR 2021.**

BE IT ORDAINED AND ORDERED, BY THE COMMISSIONERS' COURT OF FISHER COUNTY, TEXAS
THAT:

WE, THE COMMISSIONERS' COURT OF FISHER COUNTY, TEXAS DO HEREBY LEVY OR
ADOPT THE TAX RATE OF \$ 0.731907 PER \$100 VALUATION FOR THE COUNTY FOR
TAX YEAR 2021 AS FOLLOWS:

\$0.591189 FOR THE PURPOSES OF MAINTENANCE AND OPERATIONS (GENERAL FUND)
\$0.0202160 FOR ROAD AND BRIDGE OPERATIONS (ROAD & BRIDGE FUNDS), AND \$0.120502 FOR
LARGE EQUIPMENT AND BALANCE TOWARDS JAIL BOND
\$0.731907 TOTAL TAX RATE

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN
LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY .68 PERCENT AND
WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY
APPROXIMATELY \$ 4.19.


BE IT FURTHER ORDERED THAT DISCOUNTS FOR EARLY PAYMENT OF TAXES AND SPLIT
PAYMENTS NOT BE ALLOWED. THE CENTRAL APPRAISAL DISTRICT OF FISHER COUNTY
ACTING AS AX ASSESSOR-COLLECTOR IS HEREBY AUTHORIZED TO ASSESS AND COLLECT THE
TAXES OF FISHER COUNTY WITH THIS ORDINANCE.

PASSED AND APPROVED BY VOTES FOR: 4; VOTES AGAINST: _____;
ABSTAINING FROM VOTING: _____ OF THE COMMISSIONERS COURT OF FISHER COUNTY,
THIS 13th DAY OF September 2021 AT A MEETING HELD IN STRICT ACCORDANCE
WITH THE TEXAS OPEN MEETINGS ACT.

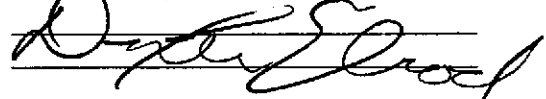
Ken Holt, County Judge



Gordon Pippin, Commissioner Precinct #1



Dexter Elrod, Commissioner Precinct #2



Preston Martin, Commissioner Precinct #3

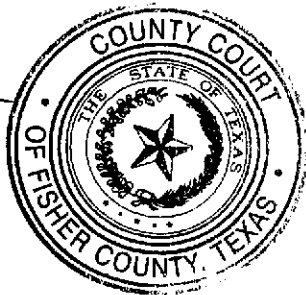


Kevin Stuart, Commissioner Precinct #4



ATTEST:
Pat Thomson, County Clerk





FISHER COUNTY , TEXAS
DEBT SERVICE
YEAR END SEPTEMBER 30, 2021

DESCRIPTION	DATE OF ISSUE	DATE OF MATURITY	NET INTEREST COST	BALANCE 9/30/2021
Texas General Obligation Bonds Series 2015	2/17/2015	12/31/2034	2.52%	\$6,031,059.50

PERIOD ENDING	PRINCIPAL	INTEREST	DEBT SERVICE
12/31/2016	\$205,000.00	\$260,178.30	\$465,178.30 PAID
12/31/2017	\$295,000.00	\$168,418.76	\$463,418.76 PAID
12/31/2018	\$300,000.00	\$162,468.76	\$462,468.76 PAID
12/31/2019	\$305,000.00	\$156,418.76	\$461,418.76 PAID
12/31/2020	\$315,000.00	\$150,218.76	\$465,218.76 PAID
12/31/2021	\$320,000.00	\$143,868.76	\$463,868.76 PAID
12/31/2022	\$325,000.00	\$137,418.76	\$462,418.76
12/31/2023	\$335,000.00	\$130,818.76	\$465,818.76
12/31/2024	\$340,000.00	\$123,218.76	\$463,218.76
12/31/2025	\$350,000.00	\$114,593.76	\$464,593.76
12/31/2026	\$360,000.00	\$104,818.76	\$464,818.76
12/31/2027	\$370,000.00	\$93,868.76	\$463,868.76
12/31/2028	\$380,000.00	\$82,618.76	\$462,618.76
12/31/2029	\$395,000.00	\$70,993.76	\$465,993.76
12/31/2030	\$405,000.00	\$58,993.76	\$463,993.76
12/31/2031	\$415,000.00	\$46,693.76	\$461,693.76
12/31/2032	\$430,000.00	\$30,418.76	\$464,018.76
12/31/2033	\$445,000.00	\$20,893.76	\$465,893.76
12/31/2034	\$455,000.00	\$7,109.38	\$462,109.38
TOTAL	\$6,745,000.00	\$2,064,031.60	\$8,812,631.60

FISHER COUNTY DEBT - 2021-2022

DEPT	EQUIPMENT	DATE	PRINCIPAL	INTEREST	TOTAL PAYMENT
PCT #1	1994 JOHN DEERE DUMP TRUCK	11/9/2019	16589.15		19,341.23
		11/9/2020	16589.15		19,341.23
		11/9/2021	16589.15		19,341.23
			\$49,767.45	8256.24	\$58,023.69
PCT#2	2017 JOHN DEERE 672G MOTOR GRADER	7/15/2020			185,300.00
		10/15/2020	\$38,121.67	1331.11	39,452.78
		10/15/2021	\$35,258.20	4194.58	39,452.78
		10/15/2022	\$36,263.06	3189.72	39,452.78
		10/15/2023	\$37,296.55	2156.23	39,452.78
		10/15/2024	\$38,359.50	1093.28	39,452.78
			\$185,298.98	11964.92	197,263.90
PCT#2	2016 JOHN DEERE 61420E	8/13/2021			89,800.00
		10/15/2021	18,587.64	410.74	18,998.38
		10/15/2022	17,111.25	1887.13	18,998.38
		10/15/2023	17,564.70	1433.68	18,998.38
		10/15/2024	18,207.51	970.87	18,998.38
		10/15/2025	18,507.89	490.49	18,998.38
PCT#3	2020 CAT 150 AWD MOTOR GRADER	6/15/2020			255,300.00
		10/15/2020	52,051.20	2431.99	54,483.19
		10/15/2021	48,690.60	5792.59	54,483.19
		10/15/2022	50,078.28	4404.91	54,483.19
		10/15/2023	51,505.51	2977.68	54,483.19
		10/15/2024	52,973.42	1509.77	54,483.19
PCT#4	2014 JOHN DEERE 672G MOTOR GRADER	6/19/2017			202,500.00
		10/19/2017	41,287.42	1862.73	43,150.15
		10/19/2018	38,660.21	4489.94	43,150.15
		10/19/2019	39,736.86	3413.29	43,150.15

10/19/2020
10/19/2021

40,843.53
41,980.98

2306.62
1169.17

43,150.15
43,150.15

**FISHER COUNTY
STATEMENT OF REVENUE
PRIOR YEAR
9/30/2020**

FUND	FUND#	BUDGET	YTD ACTIVITY
GENERAL FUND	10	\$3,318,128.00	\$3,515,803.00
R&B 1	11	\$277,110.00	\$340,958.00
R&B 2	12	\$322,374.00	\$300,097.00
R&B 3	13	\$312,251.00	\$409,208.00
R&B 4	14	\$334,903.00	\$350,855.00
JAIL BOND	20	\$466,714.00	\$468,642.00
LATERAL RD 1	21	\$5,133.00	\$5,109.00
LATERAL RD 2	22	\$5,133.00	\$5,109.00
LATERAL RD 3	23	\$5,133.00	\$5,109.00
LATERAL RD 4	24	\$5,133.00	\$5,109.00
COURT RECORDS	30	\$500.00	\$490.00
COURT TECH	33	\$50.00	\$59.00
DIST COURT TECH	36	\$400.00	\$380.00
COMMISSARY	39	\$722.00	\$39.00
ELECTION CONTRA	40	\$400.00	\$2,115.00
CC ARCHIEVE	50	\$15,009.00	\$29,576.00
JUDICIAL TRAINING	53	\$55.00	\$125.00
CC PRESERVATION	56	\$18,222.00	\$29,950.00
LAW LIBRARY	60	\$900.00	\$1,610.00
DC PRESERVATION	63	\$125.00	\$185.00
CH SECURITY	66	\$3,000.00	\$4,725.00
COUNTY PRESERVA	68	\$300.00	\$305.00
INMATE PHONE	70	\$1,200.00	\$6,000.00
HOT CHECK	72	\$600.00	\$2,322.00
BAIL BOND	74	\$6,300.00	\$10,290.00
STATE CRIM/CIVIL	76	\$50,006.00	\$45,681.00
SENIOR CITIZENS	78	\$46,075.00	\$67,999.00
LEOSE	80	\$1,500.00	\$1,333.00
J COURT TECH	82	\$1,200.00	\$1,210.00
DRUG FORFEITURE	84	\$43,350.00	\$1,664.15
AIRPORT	88	\$5,500.00	\$5,430.00
PRE-TRIAL DIVERSK	92	\$7,200.00	\$6,540.00
		\$5,254,626.00	\$5,624,027.15

PROJECTED
STATEMENT OF CASH RESERVES

FUND	PROJECTED BALANCE 9/30/2021
GENERAL FUND	\$ 2,760,000.00
R & B 1	\$ 130,000.00
R & B 2	\$ 185,000.00
R & B 3	\$ 190,000.00
R & B 4	\$ 100,000.00
LATERAL RD 1	\$ 1,290.00
LATERAL RD 2	\$ 1,856.00
LATERAL RD 3	\$ 2,500.00
LATERAL RD 4	\$ 5,000.00
COURT RECORDS	\$ 5,900.00
COURT TECH	\$ 641.00
DIST COURT TECH	\$ 5,200.00
COUNTY ESCROW	\$ 18,679.00
ELECTION CONTRACT	\$ 2,695.00
CC ARCHIVE	\$ 84,257.00
JUDICIAL TRAINING	\$ 1,131.00
CC PRESERVATION	\$ 50,583.00
LAW LIBRARY	\$ 16,231.00
DC PRESERVATON	\$ 1,998.00
CH SECURITY	\$ 34,215.00
COUNTY PRESERVATION	\$ 4,299.00
INMATE PHONE PROF	\$ 8,014.00
HOT CHECK	\$ 3,161.00
BAIL BOND	\$ 40,245.00
STATE CRIM /CIV	\$ 100,000.00
SENIOR CITIZENS	\$ (190,000.00)
LEOSE	\$ 4,743.00
J COURT TECH	\$ 10,119.00
AIRPORT	\$ (14,675.00)
COMMISSRY PROF	\$ 3,335.00
PRE-TRIAL	\$ 38,188.00
Total Funds Available	\$ <u>3,604,605.00</u>
JAIL BOND	\$ 331,822.00
DRUG FORFEITURE	\$ 39,540.00
JAIL COMMISSARY	\$ 3,335.00
DC 32ND COURT REG	\$ 48,378.00
DC 32ND RECEIVER	\$ 138,762.00
DC 32ND MINOR	\$ 16,976.00
TAX- MOTOR VEH	\$ 13,000.00
TAX- SALES TAX	\$ 19,618.00

SAVINGS MMA	\$	232,609.00
CDX5	\$	782,765.00
CD	\$	258,221.00
		\$1,885,026.00
TOTAL OF FUNDS		\$5,489,631.00

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FISHER COUNTY PROPOSED BUDGET FISCAL YEAR OCTOBER 1, 2021 -SEPTEMBER 30, 2022

PAGE	FUND	REVENUE	EXPENSE
1	GENERAL FUND	\$3,186,707.00	
2	FEES OF OFFICE	\$156,271.00	
2	STATE SUPPLEMENTS	\$48,533.00	
2	COUNTY JUDGE		\$143,593.00
2 & 3	COUNTY CLERK		\$123,268.00
3	DISTRICT CLERK		\$80,090.00
3&4	JUSTICE OF THE PEACE		\$121,838.00
4	DISTRICT ATTORNEY		\$68,796.00
4	COUNTY ATTORNEY		\$105,418.00
4&5	MAINTENANCE		\$104,400.00
5	COUNTY AUDITOR		\$162,065.00
5&6	COUNTY TREASURER		\$109,258.00
6	TAX COLLECTOR		\$114,158.00
6&7	NON DEPARTMENTAL		\$333,545.00
7	COUNTY & DISTRICT COURT		\$72,740.00
7	32ND JUDICIAL DISTRICT COURT		50,397.00
8	INDIGENT WELFARE		\$19,000.00
8&9	COUNTY SHERIFF		518,107.00
9	LEC		805,901.00
9&10	EXTENSION AGENT		46,354.00
10	APPRAISAL DISTRICT		181,000.00
10	COUNTY COURT AT LAW		11,000.00
	GENERAL FUND TOTAL	\$3,391,511.00	\$3,170,928.00

PAGE	COMMISSIONERS	REVENUE	EXPENSE
11&12	PRECINCT #1	\$304,511.00	296,078.00
13&14	PRECINCT #2	\$368,745.66	355,712.66
15&16	PRECINCT #3	\$339,652.00	336,176.00
17&18	PRECINCT #4	\$362,753.49	355,970.49
	TOTAL COMMISSIONERS	\$1,375,662.15	1,343,937.15
19	JAIL BOND I&S	\$464,919.00	462,819.00
20	LATERAL ROAD PRECINCT #1	\$5,133.00	\$5,133.00
21	LATERAL ROAD PRECINCT #2	\$5,133.00	\$5,133.00
22	LATERAL ROAD PRECINCT #3	\$5,133.00	\$5,133.00
23	LATERAL ROAD PRECINCT#4	\$5,133.00	\$5,133.00
	TOTAL LATERAL ROAD	\$20,532.00	\$20,532.00
24	IT DEPARTMENT	\$0.00	151,708.00

FISCAL YEAR 2020-2021

PAGE	DESIGNATED FUNDS	REVENUE	EXPENSE
25	CONTINGENCY	\$0.00	\$0.00
26	COUNTY COURT REPORTER	\$25.00	\$0.00
27	COURT RECORDS PRESERVATION	\$500.00	\$0.00
28	COUNTY JURY	\$10.00	\$0.00
29	C&D COURT TECHNOLOGY FUND	\$50.00	\$50.00
30&31	TIF GRANT	\$101,124.57	\$101,124.57
32	DISTRICT COURT RECORDS TECH	\$400.00	\$0.00
33	COMISSARY PROFIT	\$722.00	\$0.00
34	ELECTION SERVICE CONTRACT	\$400.00	\$3,197.00
35	ELECIONS DEPARTMENT	\$8,000.00	\$38,048.00
36	COUNTY CLERK ARCHIVE	\$35,000.00	\$21,329.00
37	JUDICIAL TRAINING	\$55.00	\$55.00
38	COUNTY CLERK PRESERVATION	\$35,222.00	\$23,000.00
39	LAW LIBRARY	\$900.00	\$900.00
40	DISTRICT CLERK PRESERVATION	\$125.00	\$0.00
41	COURTHOUSE SECURITY	\$3,000.00	\$30,000.00
42	COUNTY PRESERVATION	\$300.00	\$0.00
43	INMATE PHONE	\$1,200.00	\$1,200.00
44	HOT CHECK	\$600.00	\$540.00
45	BAIL BOND	\$6,300.00	\$6,025.00
46	STATE CRIMINAL & CIVIL	\$50,006.00	\$49,710.00
47	SENIOR CITIZENS	\$46,075.00	\$124,736.00
48	AMERICN RESCUE GRANT	\$0.00	\$0.00
49	LEOSE GRANT FUND	\$1,500.00	\$1,500.00
50	JUSTICE COURT TECHNOLOGY	\$1,500.00	\$1,500.00
51	DRUG FORFEITURE	\$39,535.00	\$39,535.00
52	AIRPORT	\$5,500.00	\$5,500.00
53	PRE-TRIAL DIVERSION PROGRAM	\$7,200.00	\$0.00
54	WATER GRANT	\$0.00	\$0.00
55	DESIGNATED FUNDS TOTAL	\$345,249.57	\$447,949.57
	GRAND TOTAL	\$5,597,873.72	\$5,597,873.72

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND		
0300 GENERAL REVENUE ACCOUNTS		
=====		
0100 ADVALOREM TAXES	I	2,453,327.00
0104 TDEM GRANT	I	
0105 DELINQUENT ADVALOREM TAXES	I	
0106 DC EFILE CLEARING ACCOUNT	I	
0107 CC EFILE CLEARING ACCOUNT	I	
0108 JP C-CARD CLEARING ACCOUNT	I	
0109 CREDIT CARD INTEREST EARNED	I	15.00
0149 APPRAISAL DIST EXCESS REFUND	I	
0150 OTHER INCOME	I	20.00
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,600.00
0152 MISC REIMBURSEMENTS	I	100.00
0153 DPS REIMBURSEMENTS/PHONE& INTERNET	I	2,536.00
0155 DRUG FOR REIMBURSING GF JAIL ASSIST	I	
0156 DRUG FOR REIMBURSING FICA	I	
0157 DRUG FOR REIMBURSING RETIREMENT	I	
0180 INTEREST EARNED	I	5,000.00
0185 INSURANCE PROCEEDS	I	
0190 INTEREST EARNED CD'S	I	1,750.00
0195 INSURANCE REMIBURSEMENTS	I	1,000.00
0200 COUNTY RESTITUTION INCOME	I	
0202 DRUG PROG CCP - 10% COUNTY	I	2.00
0204 OIL & GAS INCOME	I	3,300.00
0205 GAS PIPELINE INCOME	I	
0206 NSF INCOME	I	
0212 HEALTHY COUNTY INCOME	I	
0214 COURT APPT ATTY - C & D CLERK	I	400.00
0216 JUROR REIMBURSEMENT	I	750.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	5,100.00
0222 AD LITEM TAX SUIT T REES	I	
0224 OUT OF COUNTY SHERIFF CITATIONS	I	
0225 OUT OF COUNTY SHERIFF SERVICE	I	675.00
0226 INSURANCE BUILDING REPAIRS	I	
0228 UNCLAIMED PROPERTY REFUND	I	
0229 VOL FIRE DEPT DONATIONS	I	
0230 TOBACCO SETTLEMENT INCOME	I	43.00
0231 FISHER COUNTY SHERIFF'S POSSE	I	2.00
0232 WIND FARM TAX ABATEMENTS	I	704,627.00
0234 SHERIFF - DRUG FORF REIMBURSEMENT	I	
0236 SHERIFF - MISC INCOME	I	300.00
0237 SHERIFF BODY ARMOR GRANT	I	
0239 SB1849 PRISONER SAFETY FUND GRANT	I	
0241 SHERIFF SALE INCOME	I	150.00
0242 NEW AG BARN 2020	I	
0245 HAVA CARES ACT - 2020	I	
0250 HAVA SECURITY GRANT	I	
0713 BUILDING RENT - APPRAISAL DIST	I	10.00

GENERAL REVENUE ACCOUNTS		3,186,707.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND		
0310 FEES OF OFFICE		
=====		
0400 FEES - COUNTY JUDGE	I	100.00
0410 FEES - COUNTY CLERK	I	85,000.00
0420 FEES - COUNTY & DISTRICT COURT	I	500.00
0425 FEES - DISTRICT CLERK	I	6,100.00
0426 FEES - DIST CLERK TAX RESEARCH	I	850.00
0427 REPAYMENT OF REWARD FINE	I	
0430 FEES - JP #1	I	40,000.00
0432 FEES - JP ATTY DELINQUENT COL	I	1,700.00
0433 FEES - JP WRIT OF POSSESS	I	
0440 FEES - COUNTY ATTORNEY	I	201.00
0445 FEES - TAX COLLECTOR	I	9,800.00
0447 FEES - TITLE	I	3,200.00
0448 FEES - LIQUOR LICENSE	I	320.00
0450 FEES - FAMILY PROTECTION	I	
0451 FEES - CHILD CARE	I	
0455 FEES - SHERIFF	I	8,500.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I	

FEES OF OFFICE		156,271.00
0320 STATE SUPPLEMENTS		
=====		
0405 SUPPLEMENT - COUNTY JUDGE	I	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	I	23,333.00

STATE SUPPLEMENTS		48,533.00
0400 COUNTY JUDGE		
=====		
0100 SALARY - COUNTY JUDGE	E	43,080.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00
0115 LONGEVITY PAY	E	1,650.00
0200 FICA EXPENSE	E	7,620.00
0202 TCDRS GROUP TERM LIFE	E	750.00
0205 RETIREMENT	E	8,200.00
0210 MEDICAL INSURANCE	E	20,940.00
0300 TRAVEL & SCHOOL	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS & NOTARY	E	1,420.00
0320 COMPUTER REPAIRS & MAINTENANCE	E	
0325 SCHOOL & DUES	E	475.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	

COUNTY JUDGE		143,593.00
0410 COUNTY CLERK		
=====		
0100 SALARY - COUNTY CLERK	E	41,080.00
0105 LONGEVITY PAY	E	3,300.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND		
0115 PHONE ALLOWANCE	E	360.00
0200 FICA EXPENSE	E	5,650.00
0202 TCDRS GROUP TERM LIFE	E	560.00
0205 RETIREMENT	E	6,080.00
0210 MEDICAL INSURANCE	E	20,940.00
0300 TRAVEL & SCHOOL	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATONS	E	
0315 BONDS	E	100.00
0320 COPY MACHINE	E	
0325 ELECTION SCHOOL	E	1,500.00
0330 SOFTWARE MAINTENANCE	E	10,140.00
0334 LAST YEARS BILLS 2020	E	
0335 SUPPL GUAR FUND EXPENSE	E	
0340 RESTITUTION EXPENSE	E	
-----	-	-----
COUNTY CLERK		123,268.00
0420 DISTRICT CLERK		
=====		
0100 SALARY - DISTRICT CLERK	E	41,080.00
0115 LONGEVITY	E	750.00
0120 SALARY - ADMINISTRATIVE ASSISTANT	E	10,400.00
0200 FICA EXPENSE	E	3,990.00
0202 TCDRS GROUP TERM LIFE	E	400.00
0205 RETIREMENT	E	4,290.00
0210 MEDICAL INSURANCE	E	10,470.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	
0315 BONDS	E	250.00
0320 SOFTWARE MAINTENANCE	E	3,960.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
-----	-	-----
DISTRICT CLERK		80,090.00
0430 JUSTICE OF THE PEACE #1		
=====		
0100 SALARY - JUSTICE OF THE PEACE #1	E	41,080.00
0105 LONGEVITY PAY	E	750.00
0109 SALARY TRAVEL EXPENSE	E	3,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00
0200 FICA EXPENSE	E	5,660.00
0202 TCDRS GROUP TERM LIFE	E	560.00
0205 RETIREMENT	E	6,090.00
0210 MEDICAL INSURANCE	E	20,940.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS	E	200.00
0320 VIDEO MAGISTRATE OR LAW BOOKS	E	4,000.00
0330 SOFTWARE MAINTENANCE	E	5,100.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	

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REPORTING FUND: 0010 GENERAL FUND		
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00
0355 PERMANENT RECORDS BINDERS	E	
0360 JUVENILE TRUANCY REINBURSE EXPENSE	E	

JUSTICE OF THE PEACE #1		121,838.00
0450 DISTRICT ATTORNEY		
=====		
0105 D.A. - STATE SUPPLEMENT	E	2,628.00
0110 SALARY - ASSISTANT D.A.	E	20,163.00
0130 SALARY - D.A. SECRETARY	E	6,066.00
0132 SALARY - ASST D.A. SECRETARY	E	6,066.00
0134 SALARY - D.A. INVESTIGATOR	E	7,264.00
0200 FICA EXPENSE	E	2,938.00
0202 TCDRS GROUP TERM LIFE	E	284.00
0205 RETIREMENT	E	3,159.00
0210 MEDICAL INSURANCE	E	9,000.00
0300 TRAVEL	E	1,200.00
0305 SUPPLIES	E	1,128.00
0308 COURT TRANSCRIPTS	E	
0310 COMMUNICATIONS	E	
0365 CRIME VICTIMS EXPENSE	E	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	7,500.00

DISTRICT ATTORNEY		68,796.00
0460 COUNTY ATTORNEY		
=====		
0100 SALARY - COUNTY ATTORNEY	E	41,080.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	23,333.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00
0115 LONGEVITY PAY	E	600.00
0200 FICA EXPENSE	E	5,740.00
0202 TCDRS GROUP TERM LIFE	E	565.00
0205 RETIREMENT	E	6,180.00
0210 MEDICAL INSURANCE	E	10,470.00
0300 TRAVEL/SCHOOL/TUITION	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS	E	250.00
0330 COMPUTER SOFTWARE & MAINTENCE	E	
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0370 ELECTRONIC FORMS/ LEGAL RESEARCH	E	2,000.00

COUNTY ATTORNEY		105,418.00
0470 MAINTENANCE - BUILDING & GROUNDS		
=====		
0305 SUPPLIES	E	6,000.00
0333 LAST YEARS BILL	E	
0375 COURTHOUSE MAINTENANCE	E	20,000.00
0376 EXTERMINATOR SERVICES	E	5,000.00
0380 UTILITIES	E	35,000.00
0385 REPAIRS - BUILDINGS	E	10,000.00

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REPORTING FUND: 0010 GENERAL FUND		
0387 REPAIRS - AC AND HEATING	E	15,000.00
0390 REPAIRS - FC LAW ENFORCEMENT CENTER	E	2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	2,000.00
0398 REPAIRS TO DAMAGED ELECTRIC LINES	E	
0399 REPAIRS TO CH ELECTRIC BOXES	E	
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MAINTENANCE - BUILDING & GROUNDS		104,400.00
0480 COUNTY AUDITOR		
=====		
0100 SALARY - COUNTY AUDITOR	E	45,864.00
0105 PHONE ALLOWANCE	E	360.00
0110 SALARY - ASSISTANT AUDITOR	E	29,647.00
0115 LONGEVITY PAY	E	1,350.00
0120 SALARY - ADMINSTRATIVE ASSISTANT	E	29,058.00
0200 FICA EXPENSE	E	8,103.00
0202 TCDRS GROUP TERM LIFE	E	795.00
0205 RETIREMENT	E	8,718.00
0210 MEDICAL INSURANCE	E	31,380.00
0300 TRAVEL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS - IPAD EXPENSE	E	1,000.00
0315 BONDS & NOTARY	E	150.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E	
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0400 NEW EQUIPMENT	E	640.00
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COUNTY AUDITOR		162,065.00
0490 COUNTY TREASURER		
=====		
0100 SALARY - COUNTY TREASURER	E	41,080.00
0105 LONGEVITY PAY	E	
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00
0200 FICA EXPENSE	E	5,740.00
0202 TCDRS GROUP TERM LIFE	E	570.00
0205 RETIREMENT	E	6,170.00
0210 MEDICAL INSURANCE	E	20,940.00
0300 TRAVEL/SCHOOL/TUITIONS/DUES	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	
0315 BONDS	E	200.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E	
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0400 NEW EQUIPMENT	E	1,000.00
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COUNTY TREASURER		109,258.00

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REPORTING FUND: 0010 GENERAL FUND		

0500 TAX ASSESSOR/COLLECTOR		
=====		
0100 SALARY - TAX COLLECTOR	E	41,080.00
0105 LONGEVITY PAY	E	4,800.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00
0115 VOTER REGISTRAR	E	350.00
0200 FICA EXPENSE	E	5,740.00
0202 TCDRS GROUP TERM LIFE	E	570.00
0205 RETIREMENT	E	6,170.00
0210 MEDICAL INSURANCE	E	20,940.00
0300 TRAVEL	E	2,500.00
0305 SUPPLIES	E	1,500.00
0310 COMMUNICATIONS	E	
0315 BONDS	E	450.00
0334 LAST YEARS BILLS 2020	E	
0335 SUBCONTRACTOR	E	1,000.00
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TAX ASSESSOR/COLLECTOR		114,158.00
0530 NON DEPARTMENTAL		
=====		
0200 FICA EXPENSE	E	500.00
0202 TCDRS GROUP TERM LIFE	E	30.00
0205 RETIREMENT	E	300.00
0210 MEDICAL INSURANCE	E	64.00
0305 SUPPLIES	E	2,500.00
0306 CORONAVIRUS EXPENSE 2020 TDEM	E	
0310 COMMUNICATIONS	E	35,000.00
0311 SOFTWARE FOR AUDITOR & TREASURER	E	40,000.00
0334 LAST YEARS BILLS 2020	E	
0335 FISHER COMMUNITY THINK TANK	E	
0415 MISCELLANEOUS REIMBURSEMENTS	E	300.00
0418 MISCELLANEOUS EXPENSE	E	25,506.00
0419 IRS TAX PENALTY	E	
0420 EMPLOYEE INSURANCE EXPENSE	E	
0426 COUNTY RESTITUTION EXPENSE	E	89.00
0427 TAX COLLECTOR REG FEE REFUND	E	56.00
0430 BANK CHARGES	E	100.00
0435 ELECTION SUPPLIES/BOXES/JUDGES	E	
0436 REDISTRICTING CENUS	E	10,000.00
0445 PAPER & POSTAGE	E	10,000.00
0450 ANIMAL CONTROL	E	250.00
0455 LEGAL FEES	E	4,500.00
0458 GAME WARDEN TRAINING	E	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	6,000.00
0462 NSF EXPENSE	E	150.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	10,000.00
0470 WORKERS COMP INSURANCE	E	25,000.00
0472 UNEMPLOYMENT INSURANCE	E	15,000.00
0475 COPY MACHINE/SUPPLIES/TONER	E	
0477 OUTSIDE AUDITOR	E	28,000.00
0480 DUES & FEES - COG MATCH	E	3,000.00
0482 LIABILITY INSURANCE	E	60,000.00
0485 LEGAL ADS	E	2,700.00
0486 RURAL FIRE DEPT FUEL EXPENSE	E	10,500.00

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REPORTING FUND: 0010 GENERAL FUND		
0487 RURAL FIRE EQUIPMENT	E	13,000.00
0488 RURAL FIRE SCHOOL	E	2,500.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	10,000.00
0500 DRUG & ALCOHOL TESTING	E	2,000.00

NON DEPARTMENTAL		333,545.00
0540 COUNTY & DISTRICT COURT		
=====		
0310 COMMUNICATIONS	E	
0502 AD LITEM TAX SUITS - T REES	E	1,000.00
0504 ADULT PROBATION SUPPLIES	E	200.00
0506 JUVENILE OFFICER EXPENSES	E	19,460.00
0508 GRAND JURY	E	3,200.00
0510 PETIT JURY	E	3,000.00
0512 J.P. JURY	E	100.00
0513 J.P. ATTORNEY COLLECTIONS	E	2,300.00
0514 JURY LODGING & MEALS	E	600.00
0516 JURY COMMISSION	E	200.00
0517 COUNTY COURT VISTING COURT REPORTER	E	1,000.00
0518 COURT APPOINTED ATTORNEY	E	26,000.00
0520 INTERPRETOR	E	2,000.00
0522 PSYCHIATRIC EVALUATION	E	3,500.00
0524 JUVENILE DETENTION	E	5,000.00
0525 OUT OF COUNTY CITATIONS	E	180.00
0526 DA & CA DRUG TESTING	E	5,000.00

COUNTY & DISTRICT COURT		72,740.00
0550 32ND JUDICIAL		
=====		
0100 SALARY - DIST COURT ADMINISTRATOR	E	8,553.00
0105 DIST JUDGE - STATE SUPPLEMENT	E	2,628.00
0117 SALARY - COURT REPORTER	E	13,761.00
0200 FICA EXPENSE	E	1,909.00
0202 TCDRS GROUP TERM LIFE	E	188.00
0205 RETIREMENT	E	2,053.00
0210 MEDICAL INSURANCE	E	2,100.00
0300 TRAVEL	E	1,000.00
0305 SUPPLIES	E	1,127.00
0310 COMMUNICATIONS	E	
0530 7TH ADM REGION ASSESSMENT	E	378.00
0532 COURT REPORTER INSURANCE	E	1,300.00
0534 LUNACY COMMITMENT	E	3,500.00
0536 VISITING JUDGE/COURT REPORTER	E	2,000.00
0538 D.J. LEGAL STATEMENT OF FACTS	E	7,900.00
0539 INVESTIGATOR	E	2,000.00

32ND JUDICIAL		50,397.00

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REPORTING FUND: 0010 GENERAL FUND

0560 INDIGENT WELFARE

=====		
0560 CHILD CARE	E	500.00
0562 DOCTOR'S SERVICES	E	5,000.00
0563 OUT OF COUNTY COURT COST	E	400.00
0564 BURIALS	E	5,000.00
0566 EMERGENCY AID	E	100.00
0568 CLOTHING	E	100.00
0570 MEALS, ROOM, CARE	E	100.00
0572 HOSPITAL	E	100.00
0574 MEDICAL BILLS	E	100.00
0576 MEDICAL SUPPLIES	E	100.00
0579 AUTOPSY EXPENSE	E	7,500.00
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INDIGENT WELFARE		19,000.00

0580 COUNTY SHERIFF

=====		
0100 SALARY - SHERIFF	E	48,486.00
0105 LONGEVITY PAY	E	
0108 SALARY - CHIEF DEPUTY	E	45,950.00
0109 SALARY - PATROL SERGEANT	E	44,460.00
0110 SALARY - FULL TIME DEPUTIES	E	128,260.00
0115 PHONE ALLOWANCE	E	1,670.00
0120 SALARY - PART TIME DEPUTIES	E	5,000.00
0145 SALARY - OVERTIME CHIEF DEPUTY	E	3,210.00
0146 SALARY - OVERTIME DEPUTIES FT	E	8,950.00
0147 SALARY - OVERTIME PATROL SERGEANT	E	3,110.00
0160 SALARY - HOLIDAYS CHIEF DEPUTY	E	2,590.00
0161 SALARY - HOLIDAYS DEPUTIES FT	E	9,640.00
0162 SALARY - HOLIDAYS PATROL SERGEANT	E	3,340.00
0200 FICA EXPENSE	E	22,930.00
0202 TCDRS GROUP TERM LIFE	E	2,250.00
0205 RETIREMENT	E	24,670.00
0210 MEDICAL INSURANCE	E	62,810.00
0300 TRAVEL	E	2,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,200.00
0315 BONDS & NOTARY	E	200.00
0320 COMPUTER SOFTWARE & REPAIRS	E	
0334 LAST YEARS BILLS 2020	E	
0475 COPY MACHINE EXPENSE	E	
0602 REIMBURSEMENT DRUG FORFEITURE EXPEN	E	
0603 SANE TEST CRIM VICTIMS EXPENSE	E	
0604 NEW HIRE PSYCHIATRIC TESTING	E	
0608 VEHICLE EXPENSE	E	10,000.00
0609 NEW VEHICLES	E	54,881.00
0615 BODY ARMOUR GRANT 3511801 2018	E	
0616 VEHICLE GAS	E	30,000.00
0618 VEHICLE TIRES	E	
0625 BUILDING INSURANCE	E	
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COUNTY SHERIFF		518,107.00

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REPORTING FUND: 0010 GENERAL FUND		
0585 FC LAW ENFORCEMENT CENTER		
=====		
0105 LONGEVITY PAY	E	600.00
0110 SALARY - JAIL ADMINISTRATOR	E	32,080.00
0111 SALARY - LEC COOK	E	
0112 SALARY- JAIL SERGEANT FT	E	31,140.00
0113 SALARY- DISPATCH SERGEANT FT	E	31,140.00
0115 PHONE ALLOWANCE	E	340.00
0142 SALARY - FULL TIME JAILERS	E	270,700.00
0144 SALARY - PART TIME JAILERS	E	15,551.00
0145 SALARY - OVERTIME JAIL ADMIN	E	4,820.00
0146 SALARY - OVER TIME JAILER/DISPATCH	E	40,610.00
0148 SALARY - OVERTIME JAIL SERGEANT	E	4,680.00
0149 SALARY - OVERTIME DISPATCH SERGEANT	E	4,680.00
0160 SALARY - HOLIDAY PAY JAIL ADMIN	E	1,950.00
0161 SALARY - HOLIDAY PAY FT JAILERS	E	21,870.00
0162 SALARY - HOLIDAY PAY JAIL SERGEANT	E	2,520.00
0163 SALARY - HOLIDAY PAY DISPATCH SERG	E	2,520.00
0200 FICA EXPENSE	E	34,400.00
0202 TCDRS GROUP TERM LIFE	E	3,380.00
0205 RETIREMENT	E	37,010.00
0210 MEDICAL INSURANCE	E	125,610.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES	E	5,500.00
0310 COMMUNICATIONS	E	16,000.00
0313 INSPECTIONS & MAINTENCE	E	1,500.00
0315 BONDS FOR EMPLOYEES	E	500.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	2,000.00
0325 CERT TRAINING FOR JAIL STAFF	E	2,000.00
0326 TELECOMMUNICATIONS SCHOOL	E	
0334 LAST YEARS BILLS 2020	E	
0380 UTILITIES FOR LAW CENTER	E	27,000.00
0385 LAW CENTER REPAIRS	E	5,000.00
0475 COPY EXPENSE FOR LAW CENTER	E	3,600.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	4,200.00
0605 OUT OF COUNTY HOUSING	E	10,000.00
0612 INMATE EXPENSE	E	25,000.00
0614 INMATE MEDICAL	E	15,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00
0626 SB1849 PRISONER SAFETY FUND GRANT	E	
0627 NIBRS GRANT	E	

FC LAW ENFORCEMENT CENTER		805,901.00
0590 EXTENSION AGENT		
=====		
0100 SALARY - CEA-AG	E	16,224.00
0109 SALARY TRAVEL - PAYROLL	E	6,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00
0200 FICA EXPENSE	E	2,470.00
0202 TCDRS GROUP TERM LIFE	E	250.00
0205 RETIREMENT	E	2,660.00
0305 SUPPLIES	E	2,750.00
0310 COMMUNICATIONS	E	
0333 LAST YEARS BILLS 2019	E	

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REPORTING FUND: 0010 GENERAL FUND		
0334 LAST YEARS BILLS 2020	E	
0640 CAR ALLOWANCE	E	
0642 STOCK SHOW EXPENSE	E	6,000.00
0646 CONCESSION STAND	E	
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EXTENSION AGENT		46,354.00
0600 APPRAISAL DISTRICT		
=====		
0644 APPRAISAL DISTRICT FEES	E	181,000.00
0645 APPRAISAL DISTRICT TAX REFUND	E	
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APPRAISAL DISTRICT		181,000.00
0605 GRANTS		
=====		
0646 HOMELAND SECURITY GRANT EXPENSE	E	
0648 HAVA CARES ACT	E	
0649 HAVA SECURITY GRANT	E	
0650 SECO-(EECBG) GRANT EXPENSE	E	
0652 SAFE COMMUNITY GRANT EXPENSE	E	
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GRANTS		0.00
0610 COUNTY COURT AT LAW		
=====		
0654 COUNTY COURT AT LAW JUDGE EXPENSE	E	11,000.00
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COUNTY COURT AT LAW		11,000.00
GENERAL FUND		
Income Totals		3,391,511.00
Expense Totals		3,170,928.00

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REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1

0311 REVENUE ACCOUNTS

=====		
0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	26,786.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	19,343.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	26,382.00
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
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REVENUE ACCOUNTS		304,511.00

0611 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 1	E	37,415.00
0105 LONGEVITY PAY	E	4,050.00
0110 SALARY - ROAD FOREMAN	E	37,220.00
0112 SALARY - ROAD HAND	E	31,230.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00
0200 FICA EXPENSE	E	10,200.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00
0205 RETIREMENT	E	10,970.00
0210 MEDICAL INSURANCE	E	31,410.00
0300 TRAVEL & SCHOOL	E	2,500.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0380 UTILITIES	E	2,100.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	16,590.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	2,753.00
0625 NEW EQUIPMENT	E	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	13,000.00
0710 LOCAL MATCHING CETRZ GT	E	
0715 FEE REIMBURSEMENT	E	
0720 BRIDGE REPAIR	E	
0725 TIRES & TUBES	E	8,000.00
0730 RESERVE MONEY	E	
0735 CERTZ RESERVE	E	
0740 FEMA RESERVE	E	
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EXPENSE ACCOUNTS		296,078.00

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REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1

ROAD & BRIDGE PRECINCT 1		
Income Totals		304,511.00
Expense Totals		296,078.00

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REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2

0312 REVENUE ACCOUNTS

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0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	26,786.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	58,867.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	24,710.66
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	26,382.00
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
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REVENUE ACCOUNTS		368,745.66

0612 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 2	E	37,415.00
0105 LONGEVITY PAY	E	
0110 SALARY - ROAD FOREMAN	E	37,220.00
0112 SALARY - ROAD HAND	E	31,230.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00
0200 FICA EXPENSE	E	10,200.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00
0205 RETIREMENT	E	10,970.00
0210 MEDICAL INSURANCE	E	31,410.00
0212 CHILD SUPPORT	E	
0300 TRAVEL & SCHOOL	E	2,500.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0380 UTILITIES	E	2,550.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINICPAL	E	54,672.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	4,195.00
0625 NEW EQUIPMENT	E	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00
0710 LOCAL MATCHING CETRZ GT	E	
0715 FEE REIMBURSEMENT	E	
0720 BRIDGE REPAIR	E	
0725 TIRES & TUBES	E	8,000.00
0730 RESERVE MONEY	E	
0735 CERTZ RESERVE	E	
0740 FEMA RESERVE	E	24,710.66
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EXPENSE ACCOUNTS		355,712.66

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3

0313 REVENUE ACCOUNTS

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0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	26,786.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	54,484.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	26,382.00
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	
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REVENUE ACCOUNTS		339,652.00

0613 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 3	E	37,415.00
0105 LONGEVITY PAY	E	3,600.00
0110 SALARY - ROAD FOREMAN	E	37,220.00
0112 SALARY - ROAD HAND	E	31,230.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00
0200 FICA EXPENSE	E	10,200.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00
0205 RETIREMENT	E	10,970.00
0210 MEDICAL INSURANCE	E	31,410.00
0300 TRAVEL & SCHOOL	E	2,500.00
0305 SUPPLIES	E	15,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0380 UTILITIES	E	1,500.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINICIPAL	E	48,691.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	5,800.00
0625 NEW EQUIPMENT	E	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00
0710 LOCAL MATCHING CETRZ GT	E	
0715 FEE REIMBURSEMENT	E	
0720 BRIDGE REPAIR	E	
0725 TIRES & TUBES	E	8,000.00
0730 RESERVE MONEY	E	
0735 CERTZ RESERVE	E	
0740 FEMA RESERVE	E	
-----		-----
EXPENSE ACCOUNTS		336,176.00

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REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4

0314 REVENUE ACCOUNTS

=====		
0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	26,786.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	43,151.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	33,984.49
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	26,832.00
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	
-----		-----
REVENUE ACCOUNTS		362,753.49

0614 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 4	E	37,415.00
0105 LONGEVITY PAY	E	750.00
0110 SALARY - ROAD FOREMAN	E	37,220.00
0112 SALARY - ROAD HAND	E	31,230.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00
0200 FICA EXPENSE	E	10,200.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00
0205 RETIREMENT	E	10,970.00
0210 MEDICAL INSURANCE	E	31,410.00
0212 CHILD SUPPORT	E	
0300 TRAVEL & SCHOOL	E	2,500.00
0305 SUPPLIES	E	15,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0333 LAST YEARS BILLS 2019	E	
0334 LAST YEARS BILLS 2020	E	
0380 UTILITIES	E	1,500.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINICIPAL	E	41,981.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	1,170.00
0625 NEW EQUIPMENT	E	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00
0710 LOCAL MATCHING CETRZ GT	E	
0715 FEE REIMBURSEMENT	E	
0720 BRIDGE REPAIR	E	
0725 TIRES & TUBES	E	8,000.00
0735 CERTZ RESERVE	E	
0740 FEMA RESERVE	E	33,984.49
-----		-----
EXPENSE ACCOUNTS		355,970.49

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REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4

ROAD & BRIDGE PRECINCT 4

Income Totals	362,753.49
Expense Totals	355,970.49

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0020 JAIL BOND I&S		
0315 JAIL BOND I&S REVENUE		
=====		
0100 BOND TAXES	I	462,419.00
0180 BOND TAXES INTEREST	I	2,500.00
-----		-----
JAIL BOND I&S REVENUE		464,919.00
0615 EXPENSE ACCOUNTS		
=====		
0622 BOND PAYMENT PRINCIPAL	E	325,000.00
0624 BOND PAYMENT INTEREST	E	137,419.00
0625 BOND WIRE TRANSFER CHARGE	E	400.00
-----		-----
EXPENSE ACCOUNTS		462,819.00
JAIL BOND I&S		
Income Totals		464,919.00
Expense Totals		462,819.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0021 LATERAL ROAD PRECINCT 1		
0321 REVENUE ACCOUNTS		
=====		
0190 STATE ROAD FUND	I	5,133.00

REVENUE ACCOUNTS		5,133.00
0621 EXPENSE ACCOUNTS		
=====		
0333 LAST YEARS BILLS	E	
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00

EXPENSE ACCOUNTS		5,133.00
LATERAL ROAD PRECINCT 1		
Income Totals		5,133.00
Expense Totals		5,133.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2		
0322 REVENUE ACCOUNTS		
=====		
0190 STATE ROAD FUND	I	5,133.00

REVENUE ACCOUNTS		5,133.00
0622 EXPENSE ACCOUNTS		
=====		
0333 LAST YEARS BILLS	E	
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00

EXPENSE ACCOUNTS		5,133.00
LATERAL ROAD PRECINCT 2		
Income Totals		5,133.00
Expense Totals		5,133.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0026 IT YEARLY SERVICES		
0200 LIABILITY ACCOUNT		
=====		
0999 FUND BALANCE ACCOUNT	E	

LIABILITY ACCOUNT		0.00
0330 IT YEARLY SERVICES REVENUE		
=====		
0185 IT YEARLY REVENUE	I	

IT YEARLY SERVICES REVENUE		0.00
0660 IT YEARLY SERVICES EXPENSE		
=====		
0600 COPIERS & PRINTERS	E	25,200.00
0601 BACKUP & DISASTER	E	21,780.00
0602 CORE FIREWALL	E	4,176.00
0603 LEC NETWORK	E	
0604 CH NETWORK	E	7,200.00
0605 LEC SECURITY SOFTWARE	E	14,616.00
0606 CH SECURITY SOFTWARE	E	
0607 NEW SECURE EMAIL	E	8,400.00
0608 EXISTING HOST TAC WEBSITE	E	1,550.00
0609 OFFICE 365	E	4,500.00
0610 ADOBE PDF SOFTWARE	E	2,106.00
0611 LEC MONITOR GENERATOR	E	1,680.00
0612 EST BACKUP INTERNET	E	
0613 INTERNET FOR PATROL CARS	E	
0614 INTERNET FOR SENIOR CITIZENS	E	
0615 INTERNET SERVICE PROVIDER	E	18,600.00
0616 PHONE LINE COST	E	
0617 SPARE SUPPLIES KEPT ON SITE	E	3,500.00
0618 SUPPORT FOR IT SYSTEMS	E	38,400.00

IT YEARLY SERVICES EXPENSE		151,708.00
IT YEARLY SERVICES		
Income Totals		0.00
Expense Totals		151,708.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0028 CONTINGENCY FUND		
0200 LIABILITY ACCOUNTS		
=====		
0999 FUND BALANCE ACCOUNT	E	_____

LIABILITY ACCOUNTS		0.00
0328 CONTINGENCY REVENUE		
=====		
0100 WIND TAX REVENUE	I	_____

CONTINGENCY REVENUE		0.00
0628 CONTINGENCY EXPENSE		
=====		
0628 CONTINGENCY MISC EXPENSE	E	_____

CONTINGENCY EXPENSE		0.00
CONTINGENCY FUND		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0031 COUNTY JURY FUND		
0200 LIABILITY ACCOUNTS		
=====		
0999 FUND BALANCE ACCOUNT	E	

LIABILITY ACCOUNTS		0.00
0380 REVENUE ACCOUNTS		
=====		
0380 COUNTY CLERK JURY FEES	I	10.00
0385 DISTRICT CLERK JURY FEES	I	

REVENUE ACCOUNTS		10.00
0680 EXPENSE ACCOUNTS		
=====		
0680 COUNTY PETIT JURY	E	

EXPENSE ACCOUNTS		0.00
COUNTY JURY FUND		
Income Totals		10.00
Expense Totals		0.00

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REPORTING FUND: 0035 TIF GRANT FUND

0300 REVENUE ACCOUNTS

=====

0110 TIF GRANT REVENUE - PCT #1	I	
0120 TIF GRANT REVENUE - PCT #2	I	
0130 TIF GRANT REVENUE - PCT #3	I	54,950.45
0140 TIF GRANT REVENUE - PCT #4	I	46,174.12
0180 BANK INTEREST	I	

 REVENUE ACCOUNTS 101,124.57

0600 EXPENSE ACCOUNTS

=====

0110 TIF GRANT EXPENSE - PCT #1	E	
0120 TIF GRANT EXPENSE - PCT #2	E	
0130 TIF GRANT EXPENSE - PCT #3	E	54,950.45
0140 TIF GRANT EXPENSE - PCT #4	E	46,174.12

 EXPENSE ACCOUNTS 101,124.57

0601 PAYROLL EXPENSE PCT#1

=====

0113 TIF GRANT PART TIME - PCT#1	E	
0114 TIF GRANT FULL TIME - PCT#1	E	
0200 TIF GRANT FICA EXPENSE	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIREMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	

 PAYROLL EXPENSE PCT#1 0.00

0602 PAYROLL EXPENSE PCT#2

=====

0113 TIF GRANT PART TIME PCT#2	E	
0114 TIF GRANT FULL TIME - PCT#2	E	
0200 TIF GRANT FICA EXPENSE	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIREMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	

 PAYROLL EXPENSE PCT#2 0.00

0603 PAYROLL EXPENSE PCT#3

=====

0113 TIF GRANT PART TIME - PCT#3	E	
0114 TIF GRANT FULL TIME - PCT#3	E	
0200 TIF GRANT FICA EXPENSE	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIRMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	

 PAYROLL EXPENSE PCT#3 0.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0042 ELECTIONS DEPT		
0342 REVENUE ACCOUNT		
=====		
0342 FEES FOR HOLDING ELECTIONS	I	8,000.00

REVENUE ACCOUNT		8,000.00
0720 EXPENSE ACCOUNTS		
=====		
0110 ELECTION CLERK	E	2,000.00
0200 FICA EXPENSE	E	2,070.00
0202 TCDRS GROUP TERM LIFE	E	210.00
0205 RETIRMENT EXPENSE	E	2,230.00
0210 MEDICAL INSURANCE PAYABLE	E	10,470.00
0305 SUPPLIES & BALLOTS	E	2,500.00
0330 PROGRAMMING	E	5,000.00
0345 CONTRACTS	E	8,568.00
0435 JUDGES & CLERKS	E	5,000.00

EXPENSE ACCOUNTS		38,048.00
ELECTIONS DEPT		
Income Totals		8,000.00
Expense Totals		38,048.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND		
0350 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0750 COUNTY CLERK ARCHIVE FEES	I	35,000.00

REVENUE ACCOUNTS		35,000.00
0750 EXPENSE ACCOUNTS		
=====		
0110 COUNTY CLERK ADMIN ASSISTANT	E	14,000.00
0200 FICA EXPENSE	E	1,071.00
0202 TCDRS GROUP TERM LIFE	E	105.00
0205 RETIREMENT EXPENSE	E	1,153.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E	5,000.00

EXPENSE ACCOUNTS		21,329.00
COUNTY CLERK ARCHIVES FUND		
Income Totals		35,000.00
Expense Totals		21,329.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0060 LAW LIBRARY FUND		
0360 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0760 LAW LIBRARY FEES	I	900.00

REVENUE ACCOUNTS		900.00
0760 EXPENSE ACCOUNTS		
=====		
0760 LAW LIBRARY EXPENSES	E	900.00

EXPENSE ACCOUNTS		900.00
LAW LIBRARY FUND		
Income Totals		900.00
Expense Totals		900.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0072 HOT CHECK FUND		
0372 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0772 HOT CHECK REVENUES	I	600.00

REVENUE ACCOUNTS		600.00
0772 EXPENSE ACCOUNTS		
=====		
0772 HOT CHECK EXPENSES	E	540.00

EXPENSE ACCOUNTS		540.00
HOT CHECK FUND		
Income Totals		600.00
Expense Totals		540.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0074 BAIL BOND FUND		
0374 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0774 BAIL BOND FEES	I	300.00
0775 SALE OF ESTRAY	I	
0776 CASH BOND'S	I	6,000.00

REVENUE ACCOUNTS		6,300.00
0774 EXPENSE ACCOUNTS		
=====		
0774 BAIL BOND EXPENSES	E	25.00
0775 SALE OF ESTRAY	E	
0776 CASH BOND EXPENSES	E	6,000.00

EXPENSE ACCOUNTS		6,025.00
BAIL BOND FUND		
Income Totals		6,300.00
Expense Totals		6,025.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND		
0376 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0701 DELINQUENT CASES	I	
0702 GUARDIANSHIP	I	200.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I	6.00
0704 PARKS & WILDLIFE	I	500.00
0705 JP OMNI FEE	I	300.00
0706 OLD DRUG COURT	I	
0707 NEW SPECIALITY COURT 1-1-2020	I	
0776 STATE FEE CRIMINAL & CIVIL	I	49,000.00

REVENUE ACCOUNTS		50,006.00
0776 EXPENSE ACCOUNTS		
=====		
0701 DELINQUENT CASES	E	1,000.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E	120.00
0704 PARKS & WILDLIFE	E	1,500.00
0705 JP OMNI EXPENSE	E	90.00
0706 OLD DRUG COURT	E	
0707 NEW SPECIALITY COURT 1-1-2020	E	
0776 STATE FEE CRIMINAL & CIVIL	E	47,000.00

EXPENSE ACCOUNTS		49,710.00
STATE CRIMINAL & CIVIL FEES FUND		
Income Totals		50,006.00
Expense Totals		49,710.00

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REPORTING FUND: 0079 AMERICAN RESCUE GRANT

0380 REVENUE

=====

0179 ARPA GRANT REVENUE	I	_____
-----		-----

REVENUE 0.00

0850 EXPENSE

=====

0850 ARPA GRANT EXPENSE	E	_____
-----		-----

EXPENSE 0.00

AMERICAN RESCUE GRANT

Income Totals 0.00

Expense Totals 0.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0080 LEOSE GRANT FUND		
0380 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0800 LEOSE GRANT REVENUES	I	1,500.00

REVENUE ACCOUNTS		1,500.00
0800 EXPENSE ACCOUNTS		
=====		
0800 LEOSE GRANT EXPENSES	E	1,500.00

EXPENSE ACCOUNTS		1,500.00
LEOSE GRANT FUND		
Income Totals		1,500.00
Expense Totals		1,500.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0084 FC DRUG FORFEITURE FUND		
0384 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0840 FC DRUG FORFEITURE REVENUES	I	39,535.00

REVENUE ACCOUNTS		39,535.00
0840 EXPENSE ACCOUNTS		
=====		
0110 ADMIN ASSISTANT - SUPPLEMENT	E	
0200 FICA EXPENSE	E	
0205 RETIREMENT EXPENSE	E	
0210 MEDICAL INSURANCE	E	
0333 LAST YEARS BILLS	E	
0840 FC DRUG FORFEITURE EXPENSES	E	39,535.00

EXPENSE ACCOUNTS		39,535.00
FC DRUG FORFEITURE FUND		
Income Totals		39,535.00
Expense Totals		39,535.00

Account Number and Title	T C	Prop Budget YEAR - 2022

REPORTING FUND: 0088 AIRPORT FUND		
0380 REVENUE ACCOUNTS		
=====		
0180 INTEREST EARNED	I	
0810 AIRPORT REVENUES	I	5,500.00

REVENUE ACCOUNTS		5,500.00
0800 EXPENSE ACCOUNTS		
=====		
0120 PART TIME SALARY	E	
0200 FICA - EMPLOYER MATCH	E	
0205 RETIREMENT - EMPLOYER MATCH	E	
0810 AIRPORT EXPENSES	E	5,500.00

EXPENSE ACCOUNTS		5,500.00
AIRPORT FUND		
Income Totals		5,500.00
Expense Totals		5,500.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR OCTOBER 1, 2021- SEPTEMBER 30, 2022

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REPORTING FUND: 0094 WATER GRANT		
0333 WATER GRANT REVENUE		
=====		
0333 WATER GRANT REVENUE	I	_____
-----	-	-----
WATER GRANT REVENUE		0.00
0666 WATER GRANT EXPENSE		
=====		
0666 WATER GRANT EXPENSE	E	_____
-----	-	-----
WATER GRANT EXPENSE		0.00
WATER GRANT		
Income Totals		0.00
Expense Totals		0.00

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FISHER COUNTY ADOPTED BUDGET
FISCAL YEAR OCTOBER 1, 2021- SEPTEMBER 30, 2022

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals
Expense Totals

5,597,873.72
5,597,873.72