

# FISHER COUNTY

FY 2018

## PROPOSED BUDGET

OCTOBER 1, 2017 - SEPTEMBER 30, 2018



	2017-2018	2016-2017
Property Tax Rate:	.85607	.92708
Effective Tax Rate:	.85607	.89146
Maintenance & Operations:	.70875	.71650
Road & Bridge:	.02791	.03562
Debt I&S:	.11940	.17495

County Judge – Ken Holt  
Commissioner – Precinct #1 – Gordon Pippin  
Commissioner – Precinct #2 – Billy Henderson  
Commissioner – Precinct #3 – Preston Martin  
Commissioner – Precinct #4 – Scott Feagan

The members of the governing body voted on the proposed budget as follows:

For: 4  
Against: 0  
All Present

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 FISHER COUNTY PROPOSED BUDGET  
 FISCAL YEAR 2018

<i>GENERAL FUND</i>	<i>REVENUE</i>	<i>EXPENSE</i>	<i>PAGE</i>
GENERAL	\$3,592,829.00		1
FEES OF OFFICE	\$112,635.00		1
STATE SUPPLEMENTS	\$48,533.00		1
COUNTY JUDGE		\$127,463.00	2
COUNTY CLERK		\$108,756.00	2
DISTRICK CLERK		\$75,346.00	2
JUSTICE OF THE PEACE		\$76,336.00	3
DISTRICT ATTORNEY		\$44,407.00	3
COUNTY ATTORNEY		\$98,212.00	3
BULDINGS & GROUNDS		\$179,600.00	4
COUNTY AUDITOR		\$101,507.00	4
COUNTY TREASURER		\$76,826.00	4
TAX COLLECTOR		\$98,942.00	4 & 5
NON DEPARTMENT		\$295,065.00	5
COUNTY & DISTRICT COURT		\$76,373.00	6
32 <sup>ND</sup> JUDICIAL DISTRICT COURT		\$42,097.00	6
INDIGENT WELFARE		\$7400.00	6
COUNTY SHERIFF		\$1,187,479.00	7
EXTENSION AGENT		\$42,932.00	7
APPRAISAL DISTRICT		\$165,000.00	7
COUNTY COURT AT LAW		\$14,000.00	8
 TOTAL	 \$3,754,790.00	 \$2,818,105.00	

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FISHER COUNTY PROPOSED BUDGET  
FISCAL YEAR 2018

<i>DESIGNATED FUNDS</i>	<i>REVENUE</i>	<i>EXPENSE</i>	<i>PAGE</i>
PRECINCT # 1	\$88,046.00	\$259,834.00	9
PRECINCT #2	\$88,046.00	\$267,484.00	10
PRECINCT # 3	\$88,046.00	\$331,900.00	11
PRECINCT #4	\$88,046.00	\$279,008.00	12
LATERAL RD #1	\$5,146.00	\$5,146.00	13
LATERAL RD #2	\$5,146.00	\$5,146.00	14
LATERAL RD #3	\$5,146.00	\$5,146.00	15
LATERAL RD #4	\$5,146.00	\$5,146.00	16
COURT RECORDS PRES	\$501.00		17
C&D COURT TECH	\$36.00		18
DISTRICT COURT REC TECH	\$526.00		19
FEMA FUND			20
COMMISSARY PROFIT	\$700.00		21
ELECTION SERVICE	\$800.00		22
COUNTY ESCROW			23
911 ADDRESS			24
C CLERK ARCHIVES	\$12,840.00	\$52,000.00	25
JUDICIAL TRAINING			26
C CLERK PRES	\$13,640.00	\$22,400.00	27
LAW LIBRARY	\$1300.00	\$2000.00	28
D CLERK PRES	\$282.00		29
COURTHOUSE SECURITY	\$2460.00	\$1000.00	30
COUNTY PRES	\$301.00		31
INMATE PHONE	\$1000.00	\$500.00	32
HOT CHECK	\$1,003.00	\$1000.00	33
BAIL BOND FUND	\$3400.00	\$3000.00	34
STATE CRIM & CIVIL	\$47,326.00	\$42,594.00	35
SENIOR CITIZENS	\$88,400.00	114,727.00	36
LEOSE GRANT	\$1400.00	1400.00	37
JP TECH	\$1802.00		38
DRUG FORFEITURE		\$67,573.00	39
AIRPORT FUND	\$6000.00	\$5000.00	41
COURT REPORTER			42
TOTAL	\$584,913.00	\$1,472,804.00	
GRAND TOTAL	\$4,310,482.00	\$4,290,909.00	43



Account Number and Title	T C	Prop Budget YEAR - 2018
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REPORTING FUND: 0010 GENERAL FUND

0400 COUNTY JUDGE

0100 SALARY - COUNTY JUDGE	E	39,149.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	23,703.00
0200 FICA EXPENSE	E	6,736.00
0205 RETIREMENT	E	7,300.00
0210 MEDICAL INSURANCE	E	19,000.00
0300 TRAVEL & SCHOOL	E	2,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,500.00
0315 BONDS & NOTARY	E	200.00
0320 REPAIRS & MAINTENANCE	E	200.00
0325 SCHOOL & DUES	E	475.00
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COUNTY JUDGE		127,463.00

0410 COUNTY CLERK

0100 SALARY - COUNTY CLERK	E	37,149.00
0105 LONGEVITY PAY	E	2,400.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	23,703.00
0115 PHONE ALLOWANCE	E	360.00
0200 FICA EXPENSE	E	4,908.00
0205 RETIREMENT	E	5,206.00
0210 MEDICAL INSURANCE	E	19,000.00
0300 TRAVEL & SCHOOL	E	2,000.00
0305 SUPPLIES	E	3,000.00
0310 COMMUNICATIONS	E	2,100.00
0315 BONDS	E	100.00
0320 REPAIRS & MAINTENANCE	E	4,000.00
0325 ELECTION SCHOOL	E	1,500.00
0330 SOFTWARE MAINTENANCE	E	3,330.00
0335 SUPPL GUAR FUND EXPENSE	E	0.00
0340 RESTITUTION EXPENSE	E	0.00
-----		-----
COUNTY CLERK		108,756.00

0420 DISTRICT CLERK

0100 SALARY - DISTRICT CLERK	E	37,148.00
0120 SALARY - PART TIME	E	10,000.00
0200 FICA EXPENSE	E	3,607.00
0205 RETIREMENT	E	3,881.00
0210 MEDICAL INSURANCE	E	9,500.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	2,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	3,000.00
0315 BONDS	E	250.00
0320 REPAIRS & MAINTENANCE	E	3,960.00
0345 TAX RESEARCH FEE EXPENSE	E	0.00
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DISTRICT CLERK		75,346.00

Account Number and Title	T C	Prop Budget YEAR - 2018
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REPORTING FUND: 0010 GENERAL FUND		
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0430 JUSTICE OF THE PEACE #1		
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0100 SALARY - JUSTICE OF THE PEACE #1	E	37,148.00
0105 LONGEVITY PAY	E	0.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00
0200 FICA EXPENSE	E	3,607.00
0205 RETIREMENT	E	3,881.00
0210 MEDICAL INSURANCE	E	9,500.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	2,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,500.00
0315 BONDS	E	200.00
0320 MAGISTRATE TRAVEL	E	1,200.00
0330 SOFTWARE MAINTENANCE	E	5,100.00
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00
0355 PERMANENT RECORDS BINDERS	E	0.00
0360 JUVENILE TRUANCY REINBURSE EXPENSE	E	0.00
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JUSTICE OF THE PEACE #1		76,336.00
0450 DISTRICT ATTORNEY		
=====		
0105 D.A. - STATE SUPPLEMENT	E	2,628.00
0110 SALARY - ASSISTANT D.A.	E	7,240.00
0130 SALARY - D.A. SECRETARY	E	5,800.00
0132 SALARY - ASST D.A. SECRETARY	E	5,800.00
0134 SALARY - D.A. INVESTIGATOR	E	6,919.00
0200 FICA EXPENSE	E	2,170.00
0205 RETIREMENT	E	2,322.00
0210 MEDICAL INSURANCE	E	6,300.00
0300 TRAVEL	E	1,200.00
0305 SUPPLIES	E	1,128.00
0365 CRIME VICTIMS EXPENSE	E	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	1,500.00
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DISTRICT ATTORNEY		44,407.00
0460 COUNTY ATTORNEY		
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0100 SALARY - COUNTY ATTORNEY	E	37,148.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	23,333.00
0110 COUNTY ATTY ADMIN ASSISTANT	E	10,000.00
0200 FICA EXPENSE	E	5,553.00
0205 RETIREMENT	E	4,978.00
0210 MEDICAL INSURANCE	E	9,500.00
0300 TRAVEL/SCHOOL/TUITION	E	2,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,500.00
0315 BONDS	E	200.00
0330 SOFTWARE MAINTENCE	E	0.00
0370 ELECTRONIC FORMS	E	2,000.00
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COUNTY ATTORNEY		98,212.00



Account Number and Title	T C	Prop Budget YEAR - 2018
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REPORTING FUND: 0010 GENERAL FUND		
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0205 RETIREMENT	E	5,255.00
0210 MEDICAL INSURANCE	E	19,000.00
0300 TRAVEL	E	2,000.00
0305 SUPPLIES	E	1,500.00
0310 COMMUNICATIONS	E	2,000.00
0315 BONDS	E	100.00
-----		
TAX ASSESSOR/COLLECTOR		98,942.00
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0510 AIRPORT		
=====		
0200 FICA EXPENSE	E	0.00
0320 REPAIRS & MAINTENANCE	E	0.00
0380 UTILITIES	E	0.00
-----		
AIRPORT		0.00
-----		
0530 NON DEPARTMENTAL		
=====		
0305 SUPPLIES	E	3,000.00
0310 COMMUNICATIONS	E	24,000.00
0415 MISCELLANEOUS REINBURSEMENTS	E	300.00
0420 EMPLOYEE INDURANCE EXPENSE	E	0.00
0425 HEALTHY COUNTY EXPENSE	E	1,000.00
0430 BANK CHARGES	E	100.00
0435 ELECTION SUPPLIES/BOXES/JUDGES	E	10,000.00
0445 PAPER & POSTAGE	E	10,000.00
0450 ANIMAL CONTROL	E	500.00
0455 LEGAL FEES/LAW LIBRARY	E	0.00
0457 SAFETY PROGRAM	E	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	1,500.00
0462 NSF EXPENSE	E	300.00
0465 COUNTY OLD SCHOOL REC SUPPLIES	E	0.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	28,000.00
0470 WORKERS COMP INSURANCE	E	30,000.00
0472 UNEMPLOYMENT INSURANCE	E	7,000.00
0475 COPY MACHINE/SUPPLIES/TONER	E	1,500.00
0477 OUTSIDE AUDITOR	E	20,000.00
0480 DUES & FEES - COG MATCH	E	6,000.00
0482 LIABILITY INSURANCE	E	80,365.00
0485 LEGAL ADS	E	3,000.00
0487 RURAL FIRE EQUIPMENT	E	5,000.00
0488 RURAL FIRE SCHOOL	E	5,000.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	2,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	36,000.00
0500 DRUG & ALCOHOL TESTING	E	5,000.00
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NON DEPARTMENTAL		295,065.00









Account Number and Title	T C	Prop Budget YEAR - 2018
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REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2

0312 REVENUE ACCOUNTS

0100 ADVALOREM TAXES	I	27,046.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0130 LONG TERM FINANCING INCOME	I	0.00
0140 BRIDGE REPAIR INSURANCE	I	0.00
0150 OTHER INCOME	I	0.00
0160 SALE OF FIXED ASSETS	I	0.00
0180 INTEREST EARNED	I	0.00

REVENUE ACCOUNTS

88,046.00

0612 EXPENSE ACCOUNTS

0100 SALARY - COMMISSIONER PCT 2	E	34,126.00
0105 LONGEVITY PAY	E	1,200.00
0110 SALARY - ROAD FOREMAN	E	33,573.00
0112 SALARY - ROAD HAND	E	27,748.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - PART TIME	E	10,000.00
0200 FICA EXPENSE	E	8,113.00
0205 RETIREMENT	E	8,777.00
0210 MEDICAL INSURANCE	E	28,453.00
0300 TRAVEL & SCHOOL	E	2,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	1,400.00
0315 BONDS	E	0.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0380 UTILITIES	E	2,000.00
0620 CAPITAL OUTLAY UNIT COST	E	0.00
0622 CAPITAL OUTLAY LOAN PRINCIPAL	E	29,774.00
0624 CAPITAL OUTLAY LOAN INTEREST	E	0.00
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00
0710 LOCAL MATCHING CETRZ GT	E	0.00
0715 FEE REIMBURSEMENT	E	0.00
0720 BRIDGE REPAIR	E	0.00
0725 TIRES & TUBES	E	8,000.00

EXPENSE ACCOUNTS

267,484.00

ROAD & BRIDGE PRECINCT 2

Income Totals

88,046.00

Expense Totals

267,484.00

Account Number and Title	T C	Prop Budget YEAR - 2018
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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3

0313 REVENUE ACCOUNTS

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0100 ADVALOREM TAXES	I	27,046.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0130 LONG TERM FINANCING INCOME	I	0.00
0140 BRIDGE REPAIR INSURANCE	I	0.00
0150 OTHER INCOME	I	0.00
0160 SALE OF FIXED ASSETS	I	0.00
0180 INTEREST EARNED	I	0.00
-----		
REVENUE ACCOUNTS		88,046.00

0613 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 3	E	34,126.00
0105 LONGEVITY PAY	E	1,800.00
0110 SALARY - ROAD FOREMAN	E	33,573.00
0112 SALARY - ROAD HAND	E	27,748.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - PART TIME	E	10,000.00
0200 FICA EXPENSE	E	8,232.00
0205 RETIREMENT	E	8,865.00
0210 MEDICAL INSURANCE	E	28,453.00
0300 TRAVEL & SCHOOL	E	2,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	1,400.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0380 UTILITIES	E	2,000.00
0620 CAPITAL OUTLAY UNIT COST	E	0.00
0622 CAPITAL OUTLAY LOAN PRINCIPAL	E	90,740.00
0624 CAPITAL OUTLAY LOAN INTEREST	E	2,443.00
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00
0710 LOCAL MATCHING CETRZ GT	E	0.00
0715 FEE REIMBURSEMENT	E	0.00
0720 BRIDGE REPAIR	E	0.00
0725 TIRES & TUBES	E	8,000.00
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EXPENSE ACCOUNTS		331,900.00

ROAD & BRIDGE PRECINCT 3

Income Totals		88,046.00
Expense Totals		331,900.00















































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Account Number	T		Prop Budget
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REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND

0376 REVENUE ACCOUNTS

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0180 INTEREST EARNED	I		0.00
0701 DELINQUENT CASES	I		0.00
0702 GUARDIANSHIP	I		320.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I		6.00
0704 PARKS & WILDLIFE	I		2,000.00
0776 STATE FEE CRIMINAL & CIVIL	I		45,000.00
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REVENUE ACCOUNTS			47,326.00

0776 EXPENSE ACCOUNTS

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0701 DELINQUENT CASES	E		1,000.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E		75.00
0704 PARKS & WILDLIFE	E		2,700.00
0776 STATE FEE CRIMINAL & CIVIL	E		38,819.00
-----			
EXPENSE ACCOUNTS			42,594.00

STATE CRIMINAL & CIVIL FEES FUND

Income Totals		47,326.00
Expense Totals		42,594.00

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REPORTING FUND: 0078 SENIOR CITIZENS FUND

0378 REVENUE ACCOUNTS

0160 SALE OF FIXED ASSETS	I	0.00
0180 INTEREST EARNED	I	0.00
0710 WCTCOG PROGRAM	I	22,000.00
0711 DEPT OF HUMAN RESOURCES	I	0.00
0712 FOOD DONATIONS	I	10,000.00
0713 BUILDING RENT	I	400.00
0714 DEPT OF AGING & DISABILITY	I	20,000.00
0815 INCOME FROM OTHER FUNDS	I	36,000.00
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REVENUE ACCOUNTS		88,400.00

0778 EXPENSE ACCOUNTS

0100 SALARY - GENERAL PAYROLL	E	20,869.00
0105 LONGEVITY PAY	E	0.00
0110 SALARY - FULL TIME (PART TIME)	E	33,813.00
0200 FICA EXPENSE	E	4,184.00
0205 RETIREMENT	E	4,501.00
0300 TRAVEL	E	1,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	960.00
0320 REPAIRS & MAINTENANCE	E	2,000.00
0380 UTILITIES	E	6,500.00
0400 NEW EQUIPMENT	E	1,000.00
0680 VAN EXPENSE	E	4,500.00
0690 EDIBLE GOODS	E	25,000.00
0692 PAPER GOODS	E	7,900.00
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EXPENSE ACCOUNTS		114,727.00

SENIOR CITIZENS FUND

Income Totals	88,400.00
Expense Totals	114,727.00













08/14/17  
TIME:11:01 AM

FISHER COUNTY PROPOSED BUDGET  
FISCAL YEAR 2018

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals  
Expense Totals

4,310,482.00  
4,290,909.00