



Fisher County

FY 2015 PROPOSED Budget

October 1, 2014 thru September 30, 2015

Proposed Tax Rate of 0.589000

General Fund: 100% \$2,259,074.56

Special Road & Bridge Fund: 13.50% - \$129,446.18

Total: \$2,776.860.28

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

County Judge, Marshal Bennett

FOR: 1

Commissioner, Precinct #1 - Gordon Pippin

FOR: 2

Commissioner, Precinct #2 - Billy Henderson

AGAINST: 1

Commissioner, Precinct #3 - Preston Martin

PRESENT and not voting:

Commissioner, Precinct #4 - Scott Feagan

ABSENT: 1

Total debt obligation for FISHER COUNTY secured by property taxes: \$ < >

**COUNTY OF FISHER
PROPOSED BUDGET**

**PROPOSED BUDGET
FISHER COUNTY, TEXAS** *

BUDGET YEAR 2015 *

**ROBY, TEXAS
AUGUST 11th, 2014**

STATE OF TEXAS *

COUNTY OF FISHER *

We, Marshal Bennett, County Judge, Pat Thomson, County Clerk, and Terrye Gruben, County Auditor, of Fisher County, Texas, do hereby certify that the attached Proposed Budget is a true and correct copy of the Proposed Budget of Fisher County, Texas as approved by the Commissioners' Court of said County on the 11th day of August, 2014 and the same appears on file in the Office of the County Clerk of Fisher County.




**Marshal Bennett
County Judge**




**Pat Thomson
County Clerk**



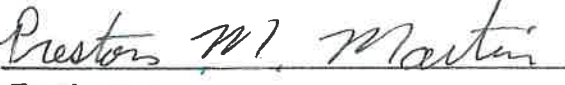
**Terrye Gruben
County Auditor**




**Gordon Pippin
Commissioner-Precinct #1**



**Billy Henderson
Commissioner-Precinct #2**



**Preston Martin
Commissioner-Precinct #3**



**Scott Feagan
Commissioner-Precinct #4**

Subscribed and sworn to before me, the undersigned authority, this 11th day of August, 2014.



FY 2015 PROPOSED BUDGET CONSOLIDATION

DESCRIPTION	FY 2015 REVENUE	5% COLA FY 2015 EXPENSES	PAGE
20 AIRPORT	\$2,000.00	\$3,400.00	1
30 COUNTY JUDGE	\$15,072.00	\$113,643.34	2
31 COUNTY CLERK	\$80,293.58	\$129,385.68	3
32 VETERAN'S SERVICE OFFICER	\$0.00	\$6,000.00	4
33 NON-DEPARTMENTAL	\$37,272.00	\$261,580.00	5
36 COUNTY & DISTRICT COURT	\$7,338.00	\$52,403.72	6
37 32ND JUDICIAL DISTRICT COURT	\$0.00	\$35,227.08	7
38 DISTRICT CLERK	\$16,314.70	\$75,933.95	8
39 JUSTICE OF PEACE #1	\$33,170.95	\$72,675.24	9
40 JUSTICE OF PEACE #3	\$2,173.52	\$26,284.74	10
41 DISTRICT ATTORNEY	\$0.00	\$43,305.56	11
42 COUNTY ATTORNEY	\$23,494.41	\$74,944.71	12
43 MAINTENANCE, BLDG. & GROUNDS	\$10.00	\$123,817.60	13
44 COUNTY AUDITOR	\$0.00	\$109,038.76	14
45 COUNTY TREASURER	\$0.00	\$64,904.49	15
46 COUNTY TAX COLLECTOR	\$17,207.74	\$92,613.48	16
47 INDIGENT WELFARE	\$528.00	\$7,200.00	17
48 F. C. WIND FARMS ABATED TAXES	\$203,250.00	\$0.00	18
49 SHERIFF	\$144,101.07	\$791,186.22	19
50 COUNTY EXTENSION AGENT	\$0.00	\$56,310.04	20
51 APPRAISAL DISTRICT	\$2,259,075.56	\$159,303.20	21
53 COUNTY COURT AT LAW JUDGE	\$13,999.30	\$13,999.30	22
61 COUNTY COMMISSIONER PREC #1	\$418,240.01	\$509,835.91	23
62 COUNTY COMMISSIONER PREC #2	\$464,356.42	\$544,954.64	24
63 COUNTY COMMISSIONER PREC #3	\$407,651.50	\$495,480.14	25
64 COUNTY COMMISSIONER PREC #4	\$483,033.73	\$584,103.86	26
SUBTOTAL	\$4,628,582.49	\$4,447,531.66	
65 COURT RECORD PRESERVAION	\$755.00	\$3,278.48	27
66 C&D COURT TECHNOLOGY	\$50.00	\$254.19	28
67 DIST. COURT RECORDS TECH, FUND	\$526.48	\$1,672.22	29
68 ELECTION SVC. CONTRACT FUND	\$764.57	\$0.00	30
69 GRANTS	\$0.00	\$5,000.00	31
70 COUNTY ESCROW FUND	\$5,500.00	\$5,500.00	32
71 LATERAL ROAD FUND PREC #1	\$7,977.26	\$7,977.26	33
72 LATERAL ROAD FUND PREC #2	\$7,977.26	\$7,977.26	34
73 LATERAL ROAD FUND PREC #3	\$7,977.27	\$7,977.27	35
74 LATERAL ROAD FUND PREC #4	\$7,977.27	\$7,977.27	36
75 911 ADDRESSING	\$900.00	\$900.00	37
76 COUNTY CLERK ARCHIVE FUND	\$20,600.00	\$10,000.00	38
77 JUDICIAL EDUCATION	\$60.00	\$165.00	39
78 COUNTY CLERK PRESERVATION	\$21,645.00	\$25,000.00	40
79 LAW LIBRARY	\$1,575.00	\$1,016.00	41
80 DISTRICT CLERK PRESERVATION	\$353.00	\$4,443.05	42
81 COURTHOUSE SECURITY	\$3,233.00	\$3,057.00	43
82 COUNTY PRESERVATION	\$562.00	\$345.96	44
83 INMATE PHONE	\$342.00	\$0.00	45
84 HOT CHECK FUND	\$4,382.00	\$4,452.00	46
85 BAIL BOND	\$6,388.00	\$4,500.00	47
86 STATE ARREST	\$62,705.00	\$39,485.00	48
87 SENIOR CITIZENS	\$119,833.42	\$162,539.63	49
88 LEOSE GRANT	\$1,979.79	\$1,979.79	50
89 JP TECHNOLOGY	\$1,220.00	\$455.88	51
SUBTOTAL-DESIGNATED FUNDS	\$285,283.32	\$305,953.26	
CONSOLIDATED TOTALS	\$4,913,865.81	\$4,753,484.92	

NOTE: Road tax is calculated as a percentage of ad valorem taxes. \$0.1350 is a special tax and is 13.50% of the 0.589000/\$100.00 tax levied for 2015
 Motor vehicle funds are computed from the average of the motor vehicle regular and gross w/tax/fees
 General Fund is the additional funds necessary to complete the budgeted amount for 2015.

FY 2015 REVENUES AS A PERCENTAGE OF BUDGET

COLLECTIONS FEES ETC.	44%	\$2,137,005.53
ADVALOREM TAXES	57%	\$2,776,860.28
TOTAL REVENUE		\$4,913,865.81
MINUS CONSOLIDATED EXPENSES		(\$4,753,484.92)
FY 2015 BUDGETED SURPLUS		\$160,380.89

0.58900

AIRPORT

Account	Account Title	FY 2015 5% COLA	
REVENUE			
2010	RENT	\$	2,000.00
	TOTAL	\$	2,000.00
EXPENSE			
2053	UTILITIES	\$	1,400.00
2065	REPAIRS & MAINTENANCE	\$	2,000.00
	TOTAL	\$	3,400.00

COUNTY JUDGE

PAGE 2

Account Account Title

FY 2015

5% COLA

REVENUE

3010 FEES-COUNTY JUDGE	\$72.00
3012 JUDICIAL SUPPLEMENT	\$15,000.00
TOTAL	\$15,072.00

EXPENSE

3020 SALARY-COUNTY JUDGE	\$38,844.71
3023 ADMIN. ASSISTANT	\$24,674.10
3035 SOCIAL SECURITY	\$6,006.69
3037 STATE SUPPLEMENT	\$15,000.00
3038 RETIREMENT	\$6,399.28
3041 MEDICAL INSURANCE (2)	\$16,918.56
3044 TRAVEL/SCHOOL	\$2,500.00
3047 SUPPLIES	\$1,000.00
3050 COMMUNICATIONS	\$1,500.00
3056 BONDS/NOTARY	\$200.00
3065 REPAIRS/MAINTENANCE	\$200.00
3068 SCHOOLS/DUES	\$400.00
TOTAL	\$113,643.34

COUNTY CLERK

PAGE 3

Account Account Title

FY 2015
5% COLA**REVENUE**

3110 COUNTY CLERK-FEES	\$79,426.58
3111 SUPPL. GUARD	\$286.00
3112 RESTITUTION INCOME	\$0.00
3113 DRUG PROGRAM	\$581.00
TOTAL	\$80,293.58

EXPENSE

3120 SALARY-COUNTY CLERK	\$37,479.71
3123 SALARY-ADM. ASSISTANT	\$23,174.10
3132 SALARY-PART-TIME	\$15,000.00
3135 SOCIAL SECURITY	\$5,787.52
3138 RETIREMENT	\$6,165.79
3141 MEDICAL INSURANCE (2)	\$16,918.56
3144 TRAVEL/SCHOOL	\$4,000.00
3147 SUPPLIES	\$6,000.00
3148 SOFTWARE MAINTENANCE	\$6,660.00
3150 COMMUNICATIONS	\$2,100.00
3156 BONDS	\$100.00
3165 REPAIRS/MAINTENANCE	\$6,000.00
TOTAL	\$129,385.68

VETERAN'S SERVICE OFFICER

Account Account Title

FY 2015
5% COLA

REVENUE

TOTAL \$ -

EXPENSE

3244 CONTRACT LABOR \$ 6,000.00

TOTAL \$ 6,000.00

NON-DEPARTMENTAL

Account Account Title

FY 2015

5% COLA

REVENUE

3303 BANK/CD INTEREST	\$3,400.00
3310 NSF-INCOME	\$800.00
3311 OIL & GAS INCOME	\$2,300.00
3312 VENDING MACHINE SUPPLIES	\$500.00
3313 ELECTION SERVICES	\$22,000.00
3317 HEALTHY COUNTY-INCOME	\$4,500.00
3319 OTHER REVENUE & REDEPOSITS	\$3,772.00

TOTAL	\$ 37,272.00
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EXPENSE

3340 MISC. REIMBURSEMENT	\$ 300.00
3341 EMPLOYEE INS. DEDUCTIBLE	\$10,000.00
3342 HEALTHY COUNTY-EXPENSE	\$3,000.00
3343 BANK CHARGES	\$30.00
3345 ELECTION BOXES	\$16,000.00
3346 VENDING MACHINE SUPPLIES	\$800.00
3347 SUPPLIES	\$3,000.00
3348 PAPER & POSTAGE	\$9,000.00
3349 ANIMAL CONTROL	\$500.00
3350 COMMUNICATIONS	\$3,900.00
3351 LAW LIBRARY	\$2,000.00
3352 SAFETY PROGRAM	\$7,000.00
3354 EMERGENCY MANAGEMENT	\$3,500.00
3355 NSF-EXPENSE	\$600.00
3356 CO./OLD SCHOOL REC/SUPPLIES	\$3,000.00
3370 SUPPLEMENTAL DEATH BENEFITS	\$28,000.00
3371 WORKMAN'S COMP.	\$25,000.00
3372 UNEMPLOYMENT INSURANCE	\$7,000.00
3373 COPY MACHINES	\$4,000.00
3374 OUTSIDE AUDITOR	\$15,950.00
3377 PERMITS, DUES & FEES/TAC/COG	\$3,000.00
3378 LIABILITY INSURANCE	\$55,000.00
3379 LEGAL ADS	\$2,500.00
3380 RURAL FIRE PROTECTION	\$10,000.00
3381 COUNTY LIBRAIRIES	\$5,000.00
3382 INTERLOCAL AGREEMENT-LUBB.	\$3,500.00
3385 CASH MATCH SR. CITIZENS	\$39,000.00
3386 DRUG/ALCOHOL TESTING	\$1,000.00

TOTAL	\$261,580.00
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COUNTY & DISTRICT COURT

Account	Account Title	FY 2015
		5% COLA
REVENUE		
3610	FEES-COUNTY & DIST. COURT	\$702.00
3611	COURT APP. ATTORNEY-REIM.	\$1,656.00
3612	JUROR REIMBURSEMENT	\$4,080.00
3613	TX.-TF IND. DEF. FGT-FY2013	\$0.00
3614	TX.-TF IND. DEF. FGT-FY2014	\$0.00
3615	AD LITEM TAX SUITES-T REES	\$900.00
	TOTAL	\$7,338.00

EXPENSE

3621	AD LITEM TAX SUITS-T REES	\$1,100.00
3647	ADULT PROBATION-SUPPLIES	\$200.00
3649	EXPENSES JUVENILE OFFICER	\$19,053.72
3650	COMMUNICATIONS	\$500.00
3671	GRAND JURY	\$2,100.00
3672	PETIT JURY	\$3,000.00
3673	JP JURY	\$100.00
3676	JURY LODGING & MEALS	\$50.00
3677	JURY COMMISSION	\$200.00
3680	COURT APPOINTED ATTORNEY	\$16,000.00
3681	INTERPRETOR	\$100.00
3682	PSYCHIATRIC EVALUATION	\$0.00
3684	JUVENILE DETENTION	\$10,000.00
	TOTAL	\$52,403.72

32ND JUDICIAL DISTRICT COURT

Account Account Title

FY 2015

5% COLA

REVENUE

TOTAL	\$0.00
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EXPENSE

3720 SALARY-DIST. CT. AMINISTRATOR	\$4,486.62
3730 SALARY-SUPP. DIST. JUDGE	\$2,502.00
3731 SALARY-COURT REPORTER	\$11,194.64
3735 SOCIAL SECURITY	\$1,391.02
3738 RETIREMENT	\$1,481.94
3741 MEDICAL INSURANCE	\$1,986.50
3744 TRAVEL	\$1,000.00
3747 SUPPLIES	\$2,300.00
3751 7TH ADM. DIST. ASSESSMENT	\$484.36
3771 CT. REPORT INSURANCE	\$1,200.00
3772 LUNACY/COMMITMENT	\$5,200.00
3773 VISITING JUDGE/CT. REPORTER	\$2,000.00
3774 D.J./LEGAL/STATEMENT OF FACT	\$0.00

TOTAL	\$35,227.08
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DISTRICT CLERK

Account	Account Title	FY 2015	5% COLA
REVENUE			
3803	BANK INTEREST	\$	-
3810	FEES-DISTRICT CLERK	\$	16,314.70
	TOTAL		\$16,314.70
EXPENSE			
3820	SALARY-DISTRICT CLERK		\$37,179.71
3823	SALARY-PART-TIME		\$11,232.00
3835	SOCIAL SECURITY		\$3,703.50
3838	RETIREMENT		\$3,945.55
3841	MEDICAL INSURANCE		\$8,459.28
3844	TRAVEL/SCHOOL/DUES		\$2,000.00
3847	SUPPLIES		\$2,800.00
3850	COMMUNICATIONS		\$2,323.68
3856	BOND		\$330.23
3862	MAINTENANCE CONTRACT		\$3,960.00
	TOTAL		\$75,933.95

JUSTICE OF THE PEACE - PRECINCT #1

Account	Account Title	FY 2015	5% COLA
REVENUE			
3910	FEES-J.P. #1	\$	32,970.95
3911	OUT OF COUNTY SHERIFF CIT.	\$	200.00
	TOTAL		\$33,170.95
EXPENSE			
3920	SALARY-JUSTICE OF THE PEACE		\$36,579.71
3923	SALARY-PART-TIME		\$11,232.00
3935	SOCIAL SECURITY		\$3,657.60
3938	RETIREMENT		\$3,896.65
3941	MEDICAL INSURANCE		\$8,459.28
3944	TRAVEL/SCHOOL/DUES		\$2,200.00
3945	SOFTWARE		\$3,000.00
3946	OUT OF COUNTY SHERIFF CIT.		\$200.00
3947	SUPPLIES		\$1,750.00
3948	PERMANENT RECORDS/BINDERS		\$0.00
3949	JUV. TRUANCY REIMBURSE		\$0.00
3950	COMMUNICATIONS		\$1,500.00
3956	BOND		\$200.00
	TOTAL		\$72,675.24

DISTRICT ATTORNEY

Account	Account Title	FY 2015
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5% COLA

REVENUE

TOTAL	\$0.00
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EXPENSE

4120 SALARY-ATT. D.A. B. THOMAS	\$6,894.42
4121 SALARY-SUPP. DIST. ATT. A. REED	\$2,502.00
4124 SALARY-ASST. D.A. SEC. MA DAVILA	\$5,501.34
4125 SALARY-D.A. SEC. B. SUGGS	\$5,501.34
4126 SALARY-D.A. INVEST. P. GILL	\$6,588.66
4135 SOCIAL SECURITY	\$2,604.55
4138 RETIREMENT	\$1,995.60
4141 MEDICAL / DENTAL INSURANCE	\$7,885.00
4144 TRAVEL	\$1,300.00
4147 SUPPLIES	\$1,128.00
4148 CRIME VICTIMS	\$1,404.65

TOTAL	\$43,305.56
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COUNTY ATTORNEY

Account	Account Title	FY 2015
		5% COLA
REVENUE		
4210	FEES-COUNTY ATTORNEY	\$161.41
4211	JUDICIAL SUPPLEMENT	\$23,333.00
	TOTAL	\$23,494.41
EXPENSE		
4220	SALARY-COUNTY ATTORNEY	\$37,179.70
4235	SOCIAL SECURITY	\$4,629.22
4237	STATE SUPPLEMENT	\$23,333.00
4238	RETIREMENT	\$4,931.79
4241	MEDICAL INSURANCE	\$0.00
4244	TRAVEL/SCHOOL	\$600.00
4247	SUPPLIES	\$1,500.00
4250	COMMUNICATIONS	\$850.00
4256	BOND	\$121.00
4257	ELECTRIC FORMS	\$1,800.00
	TOTAL	\$74,944.71

MAINTENANCE BUILDING & GROUNDS

Account Account Title FY 2015
5% COLA

REVENUE

4310 BUILDING RENT	\$10.00
TOTAL	\$10.00

EXPENSE

4323 SALARY-JANITOR-PART-TIME	\$14,040.00
4335 SOCIAL SECURITY	\$1,074.06
4338 RETIREMENT	\$1,144.26
4341 MEDICAL INSURANCE	\$8,459.28
4347 SUPPLIES	\$11,500.00
4353 UTILITIES	\$35,000.00
4365 REPAIRS-BUILDINGS	\$40,000.00
4367 REPAIRS-A/C & HEATING	\$5,000.00
4370 EXTERMINATOR SERVICES	\$3,600.00
4371 YARD SERVICES/REPAIRS	\$2,000.00
4372 HISTORICAL SOCIETY	\$2,000.00
TOTAL	\$123,817.60

COUNTY AUDITOR

Account Account Title

FY 2015

5% COLA

REVENUE

TOTAL \$0.00

EXPENSE

4420 SALARY-COUNTY AUDITOR	\$37,479.71
4423 SALARY-ADM. ASSISTANT	\$23,474.01
4424 EMERGENCY MGT. COOR.	\$6,000.00
4435 SOCIAL SECURITY	\$5,121.97
4438 RETIREMENT	\$5,436.74
4441 MEDICAL INSURANCE	\$16,918.56
4444 TRAVEL/SCHOOL/DUES	\$2,000.00
4447 SUPPLIES	\$2,000.00
4450 COMMUNICATIONS	\$1,200.00
4456 BOND	\$292.00
4462 MAINTENANCE CONTRACT	\$1,890.00
4463 NEW EQUIPMENT	\$7,225.77

TOTAL \$109,038.76

TAX COLLECTOR

Account Account Title

FY 2015

5% COLA

REVENUE

4603 BANK INTEREST	\$100.00
4612 TAX COLLECTOR FEES	\$10,620.22
4614 VOTER REGISTRATION	\$0.00
4615 TITLE FEE	\$2,677.52
4616 LIQUOR LICENSE FEES	\$3,810.00
TOTAL	\$17,207.74

EXPENSE

4620 SALARY-COUNTY TAX COLLECTOR	\$36,279.71
4623 SALARY-ADM. ASSISTANT	\$23,474.10
4635 SOCIAL SECURITY	\$4,571.17
4638 RETIREMENT	\$4,869.94
4641 MEDICAL INSURANCE	\$16,918.56
4644 TRAVEL/SCHOOL/DUES	\$2,000.00
4645 TAX COLLECTOR/VOTER REGIST.	\$550.00
4647 SUPPLIES	\$1,500.00
4648 LIQUOR LICENSE FEES	\$700.00
4650 COMMUNICATIONS	\$1,000.00
4656 BONDS	\$50.00
4671 MVD-SUB-STATION	\$700.00
TOTAL	\$92,613.48

INDIGENT WELFARE

Account	Account Title	FY 2015
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5% COLA

REVENUE

4717	TABACCO SETTLEMENT	\$	528.00
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TOTAL			\$528.00
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EXPENSE

4724	CHILD CARE	\$500.00
4770	DOCTOR SERVICES	\$3,800.00
4771	BURIAL/AUTOPSY	\$2,500.00
4772	EMERGENCY AID	\$100.00
4772	CLOTHING	\$100.00
4774	MEALS-ROOM-CARE	\$50.00
4775	HOSPITAL	\$50.00
4776	MEDICAL BILLS	\$50.00
4777	MEDICAL SUPPLIES	\$50.00
4778	FAITH IN ACTION/MED. TRANS.	\$0.00

TOTAL		\$7,200.00
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TAX ABATEMENT

Account	Account Title	
		FY 2015
		5% COLA

REVENUE

4810 TAX ABATEMENT	\$203,250.00
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TOTAL	\$203,250.00
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4821 TAX ABATEMENT

TOTAL	\$0.00
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SHERIFF

Account	Account Title	FY 2015
		5% COLA
REVENUE		
4911	REIMB. DRUG FORFEITURE	\$48,880.51
4913	SHERIFF FEES	\$11,829.96
4914	MISCELLANEOUS INCOME	\$0.00
4917	SALE OF FIXED ASSETS	\$0.00
4919	LOAN INCOME	\$83,390.60
	TOTAL	\$144,101.07

EXPENSE

4920	SALARY-COUNTY SHERIFF	\$46,688.41
4926	SALARY-DEPUTY (4)	\$149,439.74
4927	SALARY-JAIL ADMINISTRATOR	\$26,537.24
4929	SALARY-JAILER/DISPATCHER	\$72,915.90
4930	SALARY-PART TIME DEPUTIES	\$6,000.00
4931	SALARY-PART TIME JAILERS/DISP.	\$21,000.00
4932	SALARY-OVERTIME	\$17,700.00
4935	SOCIAL SECURITY	\$25,031.62
4938	RETIREMENT	\$26,667.68
4941	MEDICAL INSURANCE	\$84,592.80
4944	TRAVEL/SCHOOL/DUES	\$4,000.00
4947	SUPPLIES	\$13,940.00
4948	OUT OF COUNTY-INMATE HOUSE	\$9,000.00
4949	REIM. DRUG FORFEITURE	\$48,880.51
4950	COMMUNICATIONS	\$8,000.00
4956	BONDS/NOTARY	\$800.00
4959	NEW HIRE-PHY/DRUG TESTING	\$1,000.00
4965	REPAIRS & MAINTENANCE	\$7,500.37
4968	NEW EQUIPMENT-CPU/RADIO	\$3,600.00
4970	VEHICLE EXPENSE	\$48,000.00
4971	RADIOS	\$0.00
4972	INMATE EXPENSE	\$25,000.00
4973	INMATE MEDICAL	\$18,000.00
4980	CAPITAL OUTLAY-UNIT COST	\$83,390.60
4982	CAPITAL OUTLAY-LOAN PRIN.	\$41,173.37
4983	CAPITAL OUTLAY-LOAN INTEREST	\$2,327.98

	TOTAL	\$791,186.22
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APPRAISAL DISTRICT FEES

Account	Account Title	FY 2015
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5% COLA

REVENUE

5110 ADVALOREM TAXES	\$2,259,075.56
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TOTAL	\$2,259,075.56
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EXPENSE

5121 APPRAISAL DISTRICT FEES	\$159,303.20
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TOTAL	\$159,303.20
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COUNTY COURT AT LAW JUDGE

Account	Account Title	FY 2015
		5% COLA
REVENUE		
5310	CO. COURT AT LAW JUDGE-INC.	\$13,999.30
	TOTAL	\$13,999.30
EXPENSE		
5321	CO. COURT AT LAW JUDGE-EXP.	\$ 13,999.30
	TOTAL	\$ 13,999.30

COUNTY COMMISSIONER PRECINCT #1

Account	Account Title	FY 2015
		5% COLA
REVENUE		
6110	AD VALOREM TAXES	\$129,446.18
6112	MOTOR VEHICLE REGISTRATION	\$64,583.88
6114	GROSS WEIGHT & AXLE FEE	\$8,199.95
6117	OTHER INCOME	\$0.00
6119	LOAN INCOME	\$216,010.00
	TOTAL	\$418,240.01
EXPENSE		
6120	SALARY-COUNTY COMMISSIONER	\$33,876.50
6121	SALARY-ROADFOREMEN	\$32,093.20
6123	SALARY-ROADHANDS (1)	\$26,055.12
6132	PART-TIME	\$12,000.00
6135	SOCIAL SECURITY	\$7,957.90
6138	RETIREMENT	\$8,478.02
6140	DIESEL, OIL & GASOLINE	\$35,000.00
6141	MEDICAL INSURANCE (3)	\$25,377.84
6144	TRAVEL/SCHOOL/DUES	\$2,000.00
6145	ROAD MATERIAL & CONSTRUCT	\$15,000.00
6147	SUPPLIES	\$10,000.00
6150	COMMUNICATIONS	\$1,500.00
6153	UTILITIES	\$2,500.00
6155	FEE REIMBURSEMENT	\$50.00
6165	REPAIRS & MAINTENANCE	\$20,000.00
6170	RADIOS	\$500.00
6171	TIRES & TUBES	\$15,000.00
6180	CAPITAL OUTLAY-UNIT COST	\$216,010.00
6182	CAPITAL OUTLAY-LOAN PRIN.	\$46,128.15
6183	CAPITAL OUTLAY-LOAN INT.	\$309.18
	TOTAL	\$509,835.91

COUNTY COMMISSIONER PRECINCT #2

Account	Account Title	FY 2015
REVENUE		
		5% COIA
6210	ADVALOREM TAXES	\$129,446.18
6212	MOTOR VEH. REGISTRATION	\$64,583.88
6214	GROSS WEIGHT & AXLE FEE	\$8,199.95
6217	OTHER INCOME	\$0.00
6219	LOAN INCOME	\$262,126.41
	TOTAL	\$464,356.42

EXPENSE

6220	SALARY-COUNTY COMMISSIONER	\$32,976.50
6221	SALARY-ROAD FOREMAN	\$32,093.20
6223	SALARY-ROADHANDS (1)	\$21,665.28
6232	PART-TIME	\$12,000.00
6235	SOCIAL SECURITY	\$7,553.23
6238	RETIREMENT	\$8,046.90
6240	DIESEL, OIL & GASOLINE	\$35,000.00
6241	MEDICAL INSURANCE	\$25,377.84
6244	TRAVEL/SCHOOL/DUES	\$2,000.00
6245	ROAD MATERIAL & CONST.	\$15,000.00
6247	SUPPLIES	\$10,000.00
6250	COMMUNICATIONS	\$1,500.00
6253	UTILITIES	\$2,500.00
6265	REPAIRS & MAINTENANCE	\$20,000.00
6270	RADIOS	\$500.00
6271	TIRES & TUBES	\$15,000.00
6280	CAPITAL OUTLAY-UNIT COST	\$262,126.41
6282	CAPITAL OUTLAY-LOAN PRIN.	\$40,313.58
6283	CAPITAL OUTLAY-LOAN INT.	\$1,301.70
	TOTAL	\$544,954.64

COUNTY COMMISSIONER PRECINCT #3

Account	Account Title	FY 2015
REVENUE		
6310	AD VALOREM TAXES	\$129,446.18
6312	MOTOR VEHICLE REGISTRATION	\$65,332.18
6314	GROSS WEIGHT & AXLE FEE	\$8,199.95
6317	OTHER INCOME	\$0.00
6319	LOAN INCOME	\$204,673.19
	TOTAL	\$407,651.50

FY 2015

5% COLA

EXPENSE

6320	SALARY-CO. COMMISSIONER	\$33,276.50
6321	SALARY-ROAD FOREMAN	\$32,393.20
6323	SALARY-ROADHAND (1)	\$26,426.40
6332	PART-TIME	\$12,000.00
6335	SOCIAL SECURITY	\$7,963.35
6338	RETIREMENT	\$8,483.83
6340	DIESEL, OIL AND GASOLINE	\$35,000.00
6341	MEDICAL INSURANCE	\$25,377.84
6344	TRAVEL/SCHOOL/DUES	\$2,000.00
6345	ROAD MATERIAL & CONT.	\$15,000.00
6347	SUPPLIES	\$10,000.00
6350	COMMUNICATIONS	\$1,500.00
6353	UTILITIES	\$2,500.00
6365	RAPAIRS & MAINTENANCE	\$20,000.00
6370	RADIOS	\$500.00
6371	TIRES & TUBES	\$15,000.00
6380	CAPITAL OUTLAY-UNIT COST	\$204,673.19
6382	CAPITAL OUTLAY-LOAN PRIN.	\$38,475.50
6383	CAPITAL OUTLAY-LOAN INT.	\$4,910.33
	TOTAL	\$495,480.14

COUNTY COMMISSIONER PRECINCT #4

Account	Account Title	FY 2015
REVENUE		
		<u>5% COLA</u>
6410	AD VALOREM TAXES	\$129,446.18
6412	MOTOR VEHICLE REGISTRATION	\$70,469.28
6414	GROSS WEIGHT & AXLE FEE	\$8,199.94
6417	OTHER INCOME	\$0.00
6419	LOAN INCOME	\$274,918.33
	TOTAL	\$483,033.73

EXPENSE

6420	SALARY-CO. COMMISSIONER	\$35,076.50
6423	SALARY-ROADHAND (2)	\$52,110.24
6432	PART-TIME	\$12,000.00
6435	SOCIAL SECURITY	\$7,587.79
6438	RETIREMENT	\$8,083.72
6440	DIESEL, OIL & GASOLINE	\$35,000.00
6441	MEDICAL INSURANCE	\$25,377.84
6444	TRAVEL/SCHOOL/DUES	\$2,000.00
6445	ROAD MATERIAL & CONST.	\$15,000.00
6447	SUPPLIES	\$10,000.00
6450	COMMUNICATIONS	\$1,500.00
6453	UTILITIES	\$2,500.00
6465	RAPAIRS & MAINTENANCE	\$20,000.00
6470	RADIOS	\$500.00
6471	TIRES & TUBES	\$15,000.00
6480	CAPITAL OUTLAY-UNIT COST	\$274,918.33
6482	CAPITAL OUTLAY-LOAN PRIN.	\$64,021.31
6483	CAPITAL OUTLAY-LOAN INT.	\$3,428.13
	TOTAL	\$584,103.86

COURT RECORD PRESERVATION

Account	Account Title	FY 2015	5% COLA
REVENUE			
6503	INTEREST	\$	50.00
6510	COURT RECORD PRESERVATION	\$	705.00
	TOTAL		\$755.00
EXPENSE			
6521	COURT REC. PRESERVATION	\$	3,278.48
	TOTAL		\$3,278.48

C&D COURT TECHNOLOGY

Account	Account Title	FY 2015	
		5% COLA	
REVENUE			
6610	C&D COURT TECHNOLOGY	\$	50.00
	TOTAL		\$50.00
EXPENSE			
6621	C&D COURT TECHNOLOGY	\$	254.19
	TOTAL		\$254.19

DISTRICT COURT RECORD TECHNOLOGY

Account	Account Title	FY 2015	5% COLA
REVENUE			
6703	INTEREST		26.48
6710	DIST. COURT RECORD TECH.	\$	500.00
	TOTAL		\$526.48
EXPENSE			
6721	DIST. COURT RECORD TECH.	\$	1,672.22
	TOTAL		\$1,672.22

ELECTION SVC. CONTRACT FUND

Account	Account Title	
		FY 2015
		5% COLA

REVENUE

6810 ELECTION SVC. CONTRACT FUND	\$764.57
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TOTAL	\$764.57
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EXPENSE

6821 ELECTION SVC. CONTRACT FUND	
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TOTAL	\$0.00
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GRANTS

Account	Account Title	FY 2015	5% COLA
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REVENUE

6910 GRANTS

TOTAL	\$	0
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EXPENSE

6921 GRANTS	\$	5,000.00
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TOTAL	\$	5,000.00
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COUNTY ESCROW FUND

Account	Account Title	FY 2015
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5% COLA

REVENUE

7010	COUNTY ESCROW FUND	\$5,500.00
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TOTAL		\$5,500.00
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EXPENSE

7021	COUNTY ESCROW FUND	\$5,500.00
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TOTAL		\$5,500.00
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LATERAL ROAD FUND-PRECINCT #1

Account	Account Title	FY 2015 5% COLA
REVENUE		
7116	STATE ROAD FUND	7977.26
	TOTAL	7977.26
EXPENSE		
7140	FUEL, OIL & GAS	\$3,988.63
7145	ROAD MATERIAL & CONST.	\$3,988.63
	TOTAL	\$7,977.26

LATERAL ROAD FUND-PRECINCT #2

Account	Account Title	FY 2015
		5% COLA
REVENUE		
7216	STATE ROAD FUND	\$7,977.26
	TOTAL	\$7,977.26
EXPENSE		
7240	FUEL, OIL & GAS	\$3,988.63
7245	ROAD MATERIAL & CONST.	\$3,988.63
	TOTAL	\$7,977.26

LATERAL ROAD FUND-PRECINCT #3

Account	Account Title	FY 2015	
		5% COLA	
REVENUE			
7316	STATE ROAD FUND		\$7,977.27
	TOTAL		\$7,977.27
EXPENSE			
7340	FUEL, OIL & GAS	\$	3,988.63
7345	ROAD MATERIAL & CONST.	\$	3,988.64
	TOTAL	\$	7,977.27

LATERAL ROAD FUND-PRECINCT #4

Account	Account Title	FY 2015
		5% COLA
REVENUE		
7416	STATE ROAD FUND	\$7,977.27
	TOTAL	\$7,977.27
EXPENSE		
7440	FUEL, OIL & GAS	\$3,988.63
7445	ROAD MATERIAL & CONST.	\$3,988.64
	TOTAL	\$7,977.27

911 ADDRESSING

Account	Account Title	FY 2015 5% COLA	
REVENUE			
7512	911 PSAP-TRAINING	\$	400.00
7513	911-PSAP-SUPPLIES	\$	500.00
	TOTAL	\$	900.00
EXPENSE			
7582	911 PSAP-TRAINING	\$	400.00
7583	911 PSAP-SUPPLIES	\$	500.00
	TOTAL	\$	900.00

COUNTY CLERK ARCHIVE FUND

Account	Account Title	FY 2015 5% COLA
REVENUE		
7603	INT. COUNTY CLERK ARCHIVE	\$124.00
7610	COUNTY CLERK ARCHIVE FUND	\$20,476.00
	TOTAL	\$20,600.00
7621	COUNTY CLERK ARCHIVE FUND	\$10,000.00
	TOTAL	\$10,000.00

JUDICIAL EDUCATION

Account Account Title

FY 2015
5% COLA

REVENUE

7710 JUDICIAL EDUCATION FEES \$60.00

TOTAL \$60.00

7721 JUDICIAL EDUCATION \$165.00

TOTAL \$165.00

DISTRICT CLERK PRESERVATION

Account	Account Title	FY 2015
		5% COLA
REVENUE		
8003	BANK & CD INTEREST	\$100.00
8010	DIST. CLERK PRESERVATION	\$253.00
	TOTAL	\$353.00
EXPENSE		
8021	DIST. CLERK PRESERVATION	\$2,236.49
8022	UNIDENTIFIED CHILD SUPPORT	\$1,206.56
8023	UNALLOCATED CT COST BF 03	\$1,000.00
	TOTAL	\$4,443.05

COURTHOUSE SECURITY

Account	Account Title	FY 2015 5% COLA
REVENUE		
8110	COURTHOUSE SECURITY FEES	\$3,233.00
	TOTAL	\$3,233.00
EXPENSE		
8121	COURTHOUSE SECURITY	\$3,057.00
	TOTAL	\$3,057.00

COUNTY PRESERVATION

Account	Account Title	FY 2015 5% COLA
REVENUE		
8203	BANK INTEREST	\$0.00
8210	COUNTY PRESERVATION	\$562.00
	TOTAL	\$562.00
EXPENSE		
8222	COUNTY PRESERVATOIN	\$345.96
	TOTAL	\$345.96

INMATE PHONE

Account Account Title

FY 2015
5% COLA

REVENUE

8310 INMATE PHONE	\$342.00
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TOTAL	\$342.00
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EXPENSE

8321 INMATE PHONE	
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TOTAL	\$0.00
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BAIL BOND

Account	Account Title	FY 2015
		5% COLA
REVENUE		
8510	BAIL BONDS FEES	\$6,388.00
8511	SALE OF ESTRAY	\$0.00
	TOTAL	\$6,388.00
EXPENSE		
8521	BAIL BOND	\$4,500.00
	TOTAL	\$4,500.00

STATE ARREST

Account Account Title

FY 2015
5% COLA

REVENUE

8610 STATE FEE CRIMINAL/CIVIL	\$61,880.00
8611 DELIQUENT CASES	\$0.00
8613 DC CAR-BVS TO TX VITAL STATIST	\$0.00
8617 PARKS & WILDLIFE INCOME	\$825.00

TOTAL \$62,705.00

EXPENSE

8621 STATE ARREST CRIMINAL/CIVIL	\$36,500.00
8622 DELIQUENT CASES	\$2,785.00
8685 PARKS & WILDLIFE	\$200.00

TOTAL \$39,485.00

