

FISHER COUNTY

FY 2022-2023

PROPOSED BUDGET

OCTOBER 1, 2022- SEPTEMBER 30, 2023



County Judge - Ken Holt

COMMISSIONERS

Precinct #1 - Gordon Pippin

Precinct #2 - Dexter Elrod

Precinct #3 - Preston Martin

Precinct #4 - Kevin Stuart

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

For:3

Against:2

All Present

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

THE TOTAL TAX RATE IS A DECREASE OF 11.4%
 AVERAGE HOMESTEAD TAXABLE VALUE IS AN INCREASE OF 10.6 %
 TAX ON AVERAGE HOMESTEAD IS A DECREASE OF 1.9 %
 TOTAL TAX LEVY ON ALL PROPERTIES IS AN INCREASE OF 8.3%

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
2022-2023	0.533502	0.01696	0.097876	0.648338

NO NEW REVENUE	TAX RATE	0.609464
VOTER APPROVAL	RATE	0.625402

TOTAL DEBT OBLIGATION FOR FISHER COUNTY SECURED BY PROPERTY TAXES:
 \$616,885.00

**FISHER COUNTY , TEXAS
DEBT SERVICE
YEAR END SEPTEMBER 30, 2022**

DESCRIPTION	DATE OF ISSUE	DATE OF MATURITY	NET INTEREST COST	BALANCE 9/30/2022
Texas General Obligation Bonds Series 2015	2/17/2015	12/31/2034	2.52%	\$5,568,640.74

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	PAID
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 COMMISSONERS DEBT - 2022-20

DEPT	EQUIPMENT	DATE	PRINICIPAL	INTEREST	TOTAL PAYMENT	
PCT #1	721G WHEEL LOADER					
			3/15/2022		40,000.00	
		\$84,225.20	3/17/2023		23,360.00	
			3/17/2024		\$23,360.00	
PCT#2	2017 JOHN DEERE 672G MOTOR GRADER		7/15/2020			
			10/15/2020	\$38,121.67	1331.11	39,452.78
			10/15/2021	\$35,258.20	4194.58	39,452.78
		\$185,300.00	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
PCT#2	2016 JOHN DEERE 61420E		8/13/2021			
			10/15/2021	18,587.64	410.74	18,998.38
		\$89,800.00	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 AWD MOTOR GRADER		6/15/2020			
			10/15/2020	52,051.20	2431.99	54,483.19
			10/15/2021	48,690.60	5792.59	54,483.19
		\$255,300.00	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		

**FISHER COUNTY
STATEMENT OF REVENUE
PRIOR YEAR
9/30/2021**

FUND	FUND#	BUDGET	YTD ACTIVITY
GENERAL FUND	10	\$3,138,895.00	\$3,374,093.18
R&B 1	11	\$277,110.00	\$349,582.08
R&B 2	12	\$322,373.00	\$398,522.00
R&B 3	13	\$312,251.00	\$417,868.00
R&B 4	14	\$334,903.00	\$360,479.00
JAIL BOND	20	\$466,714.00	\$471,259.00
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	\$590.00
COURT TECH	33	\$50.00	\$78.00
DIST COURT TECH	36	\$400.00	\$560.00
COMMISSARY	39	\$22.00	\$40.00
ELECTION CONTRA	40	\$400.00	\$2,115.00
CC ARCHIEVE	50	\$15,000.00	\$36,470.00
JUDICIAL TRAINING	53	\$55.00	\$145.00
CC PRESERVATION	56	\$18,222.00	\$37,237.00
LAW LIBRARY	60	\$900.00	\$2,135.00
DC PRESERVATION	63	\$125.00	\$298.00
CH SECURITY	66	\$3,000.00	\$5,887.00
COUNTY PRESERVA	68	\$300.00	\$422.00
INMATE PHONE	70	\$1,200.00	\$6,000.00
HOT CHECK	72	\$600.00	\$2,322.00
BAIL BOND	74	\$6,000.00	\$11,655.00
STATE CRIM/CIVIL	76	\$50,006.00	\$57,211.00
SENIOR CITIZENS	78	\$46,075.00	\$84,483.00
LEOSE	80	\$1,500.00	\$1,333.00
J COURT TECH	82	\$1,200.00	\$1,519.00
DRUG FORFEITURE	84	\$43,350.00	\$1,673.00
AIRPORT	88	\$5,500.00	\$5,955.00
PRE-TRIAL DIVERSIC	92	\$7,000.00	\$7,670.00
		\$5,074,183.00	\$5,658,037.26

PROJECTED STATEMENT OF CASH RESERVES

FUND	FUND #	PROJECTED BALANCE 9/30/2022
GENERAL	10	\$2,033,290.00
R & B 1	11	\$88,000.00
R & B 2	12	\$130,000.00
R & B 3	13	\$107,000.00
R & B 4	14	\$50,000.00
LATERAL RD 1	21	\$1,915.00
LATERAL RD 2	22	\$1,831.00
LATERAL RD 3	23	-\$68.00
LATERAL RD 4	24	\$3,650.00
COURT RECORDS	30	\$6,402.00
COURT TECH	33	\$733.00
DIST COURT TECH	36	\$5,576.00
COUNTY ESCROW	43	\$18,679.00
ELECTION CONTRACT	40	\$1,873.00
CC ARCHIVE	50	\$115,299.00
JUDICIAL TRAINING	53	\$1,236.00
CC PRESERVATION	56	\$94,197.00
LAW LIBRARY	60	\$18,437.00
DC PRESERVATION	63	\$3,101.00
CH SECURITY	66	\$17,373.00
COUNTY PRESERVATION	68	\$4,579.00
INMATE PHONE PROFIT	70	\$10,510.00
HOT CHECK	72	\$3,327.00
BAIL BOND	74	\$55,409.00
STATE CRIM/CIVIL	76	\$100,862.00
SENIOR CITIZENS	78	-\$245,835.00
LEOSE	80	\$3,809.00
J COURT TECH	81	\$11,514.00
AIRPORT	88	-\$92,511.00
COMMISSARY PROFIT	39	\$1,886.00
PRE-TRIAL	92	\$42,224.00
TOTAL FUNDS AVAILABLE		\$2,594,298.00
JAIL BOND	20	\$525,722.00
DRUG FORFEITURE	84	\$9,512.00
JAIL COMMISSARY	LEC ACC	\$1,512.00
DC RECVERSHIP	DC ACC	\$16,615.00
DC REGISTRY	DC ACC	\$51,400.00
TAX SALES TX	TAX ACC	\$5,400.00
TAX MOTOR VEHICLE	TAX ACC	\$23,000.00
SAVINGS MMA	SAVINGS	\$233,496.00
CD X5	SAVINGS	\$783,660.00
CD	SAVINGS	\$258,519.00
		\$1,908,836.00

TOTAL OF ALL FUNDS

\$4,503,134.00

INDEX

FISHER COUNTY PROPOSED BUDGET FISCAL YEAR OCTOBER 1, 2022 -SEPTEMBER 30, 2023

PAGE	FUND	REVENUE	EXPENSE
1	GENERAL FUND	\$3,453,938.00	
2	FEES OF OFFICE	\$159,331.00	
2	STATE SUPPLEMENTS	\$48,533.00	
2 & 3	COUNTY JUDGE		\$149,100.00
3	COUNTY CLERK		\$128,634.00
3&4	DISTRICT CLERK		\$83,532.00
4	JUSTICE OF THE PEACE		\$127,167.00
4&5	DISTRICT ATTORNEY		\$71,889.00
5	COUNTY ATTORNEY		\$108,757.00
5	MAINTENANCE		\$97,400.00
6	COUNTY AUDITOR		\$168,563.00
6	COUNTY TREASURER		\$113,591.00
7	TAX COLLECTOR		\$119,642.00
7&8	NON DEPARTMENTAL		\$329,956.00
8&9	COUNTY & DISTRICT COURT		\$109,226.00
9	32ND JUDICIAL DISTRICT COURT		52,105.00
9	INDIGENT WELFARE		\$19,000.00
10	COUNTY SHERIFF		574,566.00
10&11	LEC		890,899.00
12	EXTENSION AGENT		49,663.00
12	APPRAISAL DISTRICT		181,000.00
12	COUNTY COURT AT LAW		11,000.00
	GENERAL FUND TOTAL	\$3,661,802.00	\$3,385,690.00
PAGE	COMMISSIONERS	REVENUE	EXPENSE
13&14	PRECINCT #1	\$313,261.00	312,458.00
15&16	PRECINCT #2	\$373,065.66	369,845.66
17&18	PRECINCT #3	\$349,385.00	350,857.00
19&20	PRECINCT #4	\$320,335.49	325,808.49
	TOTAL COMMISSIONERS	\$1,356,047.15	1,358,969.15
21	JAIL BOND I&S	\$467,019.00	466,219.00
22	LATERAL ROAD PRECINCT #1	\$5,133.00	\$5,133.00
23	LATERAL ROAD PRECINCT #2	\$5,133.00	\$5,133.00
24	LATERAL ROAD PRECINCT #3	\$5,133.00	\$5,133.00
25	LATERAL ROAD PRECINCT#4	\$5,133.00	\$5,133.00
	TOTAL LATERAL ROAD	\$20,532.00	\$20,532.00
26	IT DEPARTMENT	\$0.00	134,112.00
	TOTAL	\$5,499,870.15	\$5,365,522.15

FISCAL YEAR 2020-2021

PAGE	DESIGNATED FUNDS	REVENUE	EXPENSE
27	CONTINGENCY	\$0.00	\$215.00
28	COUNTY COURT REPORTER	\$900.00	\$900.00
29	COURT RECORDS PRESERVATION	\$300.00	\$300.00
30	COUNTY JURY	\$355.00	\$355.00
31	C&D COURT TECHNOLOGY FUND	\$60.00	\$60.00
32&33	TIF GRANT	\$148,718.77	\$148,718.77
34	DISTRICT COURT RECORDS TECH	\$180.00	\$180.00
35	COMISSARY PROFIT	\$1,202.00	\$1,202.00
36	ELECTION SERVICE CONTRACT	\$400.00	\$35,000.00
37	ELECTIONS DEPT	\$8,000.00	\$67,104.00
38	COURT FACILITY	\$480.00	\$480.00
39	LANGUAGE ACCESS	\$150.00	\$150.00
40	COUNTY DISPUTE	\$420.00	\$420.00
41	COURT INITIATED GUARDIANSHIP	\$350.00	\$350.00
42	COUNTY CLERK ARCHIVES	\$32,000.00	\$21,329.00
43	JUDICIAL TRAINING	\$68.00	\$68.00
44	COUNTY CLERK PRESERVATION	\$35,222.00	\$23,000.00
45	LAW LIBRARY	\$1,540.00	\$1,540.00
46	DISTRICT CLERK ARCHIVE	\$970.00	\$970.00
47	COURTHOUSE SECURITY	\$5,000.00	\$5,000.00
48	COUNTY PRESERVATION	\$141.00	\$141.00
49	INMATE PHONE	\$1,500.00	\$1,500.00
50	HOT CHECK FUND	\$600.00	\$600.00
51	BAIL BOND	\$27,825.00	\$27,825.00
52	STATE CRIMINAL & CIVIL	\$50,827.00	\$42,410.00
53&54	SENIOR CITIZENS	\$51,009.00	\$128,278.00
55	AMERICAN RESCUE	\$0.00	\$0.00
56	LEOSE	\$1,500.00	\$1,500.00
57	JUSTICE COURT SUPPORT	\$400.00	\$400.00
58	JUSTICE COURT TECH	\$1,017.00	\$1,017.00
59	DRUG FORFEITURE	\$9,493.50	\$9,493.50
60	AIRPORT	\$6,255.00	\$6,255.00
61	PRE-TRIAL DIVERSION	\$2,675.00	\$2,675.00
62	WATER GRANT	\$0.00	\$0.00
	TOTAL FOR FUNDS	\$389,558.27	\$529,436.27
63	GRAND TOTAL	\$5,889,428.42	\$5,894,958.42

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 1
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND				
0300 GENERAL FUND REVENUE ACCTS				
=====				
0100 ADVALOREM TAXES	I	2,453,327.00	3,129,062.77	2,682,513.00
0102 RESERVE FUNDS	I	0.00	0.00	
0105 DELINQUENT ADVALOREM TAXES	I	0.00	0.00	
0109 CREDIT CARD INTEREST EARNED	I	15.00	45.21	32.00
0149 APPRAISAL DIST EXCESS REFUND	I	0.00	0.00	
0150 OTHER INCOME	I	20.00	0.00	
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,600.00	72.20	75.00
0152 MISC REIMBURSEMENTS	I	100.00	0.00	
0153 DPS REIMBURSE PHONE& INTERNET	I	2,536.00	0.00	
0180 INTEREST EARNED	I	5,000.00	17,111.92	17,500.00
0185 INSURANCE PROCEEDS	I	0.00	5,638.06	5,630.00
0190 INTEREST EARNED CD'S	I	1,750.00	886.17	900.00
0195 INSURANCE REMIBURSEMENTS	I	1,000.00	19,011.00	1,000.00
0200 COUNTY RESTITUTION INCOME	I	0.00	14,804.92	14,900.00
0202 DRUG PROG CCP - 10% COUNTY	I			
0204 OIL & GAS INCOME	I	3,300.00	8,268.21	8,500.00
0205 GAS PIPELINE INCOME	I	0.00	0.00	
0206 NSF INCOME	I	0.00	0.00	
0214 COURT APPT ATTY - C & D CLERK	I	400.00	140.00	150.00
0216 JUROR REIMBURSEMENT	I	750.00	1,564.00	1,600.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	5,100.00	0.00	5,100.00
0222 AD LITEM TAX SUITS	I	0.00	23.75	
0224 OUT OF COUNTY SHERIFF CITATIONS	I	0.00	0.00	
0225 OUT OF COUNTY SHERIFF SERVICE	I	675.00	1,525.00	1,500.00
0226 INSURANCE BUILDING REPAIRS	I	0.00	0.00	
0228 UNCLAIMED PROPERTY REFUND	I	0.00	0.00	
0229 VOL FIRE DEPT DONATIONS	I	0.00	0.00	
0230 TOBACCO SETTLEMENT INCOME	I	43.00	0.00	
0231 FISHER COUNTY SHERIFF'S POSSE	I	2.00	1.00	1.00
0232 WIND FARM TAX ABATEMENTS	I	704,627.00	719,584.96	704,627.00
0236 SHERIFF - MISC INCOME	I	300.00	8,616.88	8,700.00
0239 SB1849 PRISONER SAFETY FUND GRANT	I			
0241 SHERIFF SALE INCOME	I	150.00	1,170.48	1,200.00
0713 BUILDING RENT - APPRAISAL DIST	I	10.00	10.00	10.00

GENERAL FUND REVENUE ACCTS		3,186,705.00	3,927,536.53	3,453,938.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 2
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				

0310 FEES OF OFFICE				
=====				
0400 FEES - COUNTY JUDGE	I	100.00	119.00	113.00
0410 FEES - COUNTY CLERK	I	85,000.00	105,680.51	100,000.00
0420 FEES - COUNTY & DISTRICT COURT	I	500.00	270.00	270.00
0425 FEES - DISTRICT CLERK	I	6,100.00	10,184.47	10,100.00
0426 FEES - DIST CLERK TAX RESEARCH	I	850.00	986.50	978.00
0430 FEES - JP #1	I	40,000.00	29,808.96	27,000.00
0432 FEES - JP ATTY DELINQUENT COL	I	1,700.00	5,324.86	5,150.00
0433 FEES - JP WRIT OF POSSESS	I	0.00	0.00	
0440 FEES - COUNTY ATTORNEY	I	201.00	217.92	220.00
0445 FEES - TAX COLLECTOR	I	9,800.00	8,851.40	8,600.00
0447 FEES - TITLE	I	3,200.00	2,225.00	2,100.00
0448 FEES - LIQUOR LICENSE	I	320.00	0.00	
0450 FEES - FAMILY PROTECTION	I	0.00	0.00	
0451 FEES - CHILD CARE	I	0.00	0.00	
0455 FEES - SHERIFF	I	8,500.00	5,079.99	4,800.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I	0.00	0.00	

FEES OF OFFICE		156,271.00	168,748.61	159,331.00

0320 STATE SUPPLEMENTS				
=====				
0405 SUPPLEMENT - COUNTY JUDGE	I	25,200.00	20,358.97	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	I	23,333.00	0.00	23,333.00

STATE SUPPLEMENTS		48,533.00	20,358.97	48,533.00

0400 COUNTY JUDGE				
=====				
0100 SALARY - COUNTY JUDGE	E	43,080.00	36,452.24	45,234.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00	21,323.06	25,200.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00	24,587.26	30,511.00
0115 LONGEVITY PAY	E	1,650.00	0.00	1,950.00
0200 FICA EXPENSE	E	7,620.00	6,276.10	7,871.00
0202 TCDRS GROUP TERM LIFE	E	750.00	599.84	772.00
0205 RETIREMENT	E	8,200.00	6,778.42	8,468.00
0210 MEDICAL INSURANCE	E	20,940.00	17,317.60	21,499.00
0300 TRAVEL & SCHOOL	E	2,500.00	710.92	3,000.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 3
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0305 SUPPLIES	E	2,000.00	1,065.34	2,000.00
0310 COMMUNICATIONS	E	700.00	474.26	700.00
0315 BONDS & NOTARY	E	1,420.00	100.00	1,420.00
0320 COMPUTER REPAIRS & MAINTENANCE	E			
0325 SCHOOL & DUES	E	475.00	475.00	475.00
0336 LAST YEARS BILLS 2021	E	0.00	393.24	

COUNTY JUDGE		143,593.00	116,553.28	149,100.00
0410 COUNTY CLERK				
=====				
0100 SALARY - COUNTY CLERK	E	41,080.00	34,760.00	43,134.00
0105 LONGEVITY PAY	E	3,300.00	0.00	3,450.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00	24,587.27	30,513.00
0115 PHONE ALLOWANCE	E	360.00	304.48	360.00
0200 FICA EXPENSE	E	5,650.00	4,563.46	5,924.00
0202 TCDRS GROUP TERM LIFE	E	560.00	434.52	581.00
0205 RETIREMENT	E	6,080.00	4,909.30	6,373.00
0210 MEDICAL INSURANCE	E	20,940.00	17,060.80	21,499.00
0300 TRAVEL & SCHOOL	E	2,500.00	1,742.05	3,000.00
0305 SUPPLIES	E	2,000.00	2,059.28	2,060.00
0310 COMMUNICATONS	E			
0315 BONDS	E	100.00	100.00	100.00
0320 COPY MACHINE	E			
0325 ELECTION SCHOOL	E	1,500.00	551.96	1,500.00
0330 SOFTWARE MAINTENANCE	E	10,140.00	9,850.00	10,140.00

COUNTY CLERK		123,268.00	100,923.12	128,634.00
0420 DISTRICT CLERK				
=====				
0100 SALARY - DISTRICT CLERK	E	41,080.00	34,760.00	43,134.00
0115 LONGEVITY	E	750.00	0.00	900.00
0120 SALARY - ADMINISTRATIVE ASSISTANT	E	10,400.00	8,487.50	10,400.00
0200 FICA EXPENSE	E	3,990.00	3,216.52	4,204.00
0202 TCDRS GROUP TERM LIFE	E	400.00	315.06	412.00
0205 RETIREMENT	E	4,290.00	3,559.20	4,523.00
0210 MEDICAL INSURANCE	E	10,470.00	8,658.80	10,749.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	2,500.00	2,384.47	3,000.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 4
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0305 SUPPLIES	E	2,000.00	1,432.37	2,000.00
0315 BONDS	E	250.00	119.00	250.00
0320 SOFTWARE MAINTENANCE	E	3,960.00	3,960.00	3,960.00
0336 LAST YEARS BILLS 2021	E	0.00	0.00	

DISTRICT CLERK		80,090.00	66,892.92	83,532.00
0430 JUSTICE OF THE PEACE #1				
=====				
0100 SALARY - JUSTICE OF THE PEACE #1	E	41,080.00	34,760.00	43,134.00
0105 LONGEVITY PAY	E	750.00	0.00	900.00
0109 SALARY - TRAVEL EXPENSE	E	3,000.00	2,538.36	3,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00	24,587.27	30,513.00
0200 FICA EXPENSE	E	5,660.00	4,693.78	5,944.00
0202 TCDRS GROUP TERM LIFE	E	560.00	450.76	583.00
0205 RETIREMENT	E	6,090.00	5,093.22	6,394.00
0210 MEDICAL INSURANCE	E	20,940.00	17,317.60	21,499.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	2,500.00	1,570.00	3,000.00
0305 SUPPLIES	E	2,000.00	1,777.46	2,000.00
0310 COMMUNICATIONS	E	700.00	518.26	700.00
0315 BONDS	E	200.00	0.00	200.00
0320 VIDEO MAGISTRATE OR LAW BOOKS	E	4,000.00	348.80	4,000.00
0330 SOFTWARE MAINTENANCE	E	5,100.00	3,950.00	5,100.00
0336 LAST YEARS BILLS 2021	E	0.00	2,054.92	
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00	0.00	200.00

JUSTICE OF THE PEACE #1		121,838.00	99,660.43	127,167.00
0450 DISTRICT ATTORNEY				
=====				
0105 SALARY - DISTRICT ATTORNEY	E	2,628.00	2,222.88	2,759.00
0110 SALARY - ASSISTANT D.A.	E	20,163.00	6,431.70	7,982.00
0130 SALARY - D.A. SECRETARY	E	6,066.00	5,132.16	6,369.00
0132 SALARY - ASST D.A. SECRETARY	E	6,066.00	5,132.16	6,369.00
0134 SALARY - D.A. INVESTIGATOR	E	7,264.00	6,146.36	20,816.00
0200 FICA EXPENSE	E	2,938.00	1,917.30	3,389.00
0202 TCDRS GROUP TERM LIFE	E	284.00	182.50	332.00
0205 RETIREMENT	E	3,159.00	2,062.94	3,645.00
0210 MEDICAL INSURANCE	E	9,000.00	5,570.00	9,000.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 5
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0300 TRAVEL	E	1,200.00	451.30	1,200.00
0305 SUPPLIES	E	1,128.00	635.04	1,128.00
0365 CRIME VICTIMS EXPENSE	E	1,400.00	0.00	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	7,500.00	0.00	7,500.00

DISTRICT ATTORNEY		68,796.00	35,884.34	71,889.00
0460 COUNTY ATTORNEY				
=====				
0100 SALARY - COUNTY ATTORNEY	E	41,080.00	34,760.00	43,134.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	23,333.00	19,743.24	23,333.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	9,075.00	10,000.00
0115 LONGEVITY PAY	E	600.00	0.00	750.00
0200 FICA EXPENSE	E	5,740.00	4,812.51	5,907.00
0202 TCDRS GROUP TERM LIFE	E	565.00	462.98	579.00
0205 RETIREMENT	E	6,180.00	5,232.46	6,355.00
0210 MEDICAL INSURANCE	E	10,470.00	8,658.80	10,749.00
0300 TRAVEL/SCHOOL/TUITION	E	2,500.00	536.45	3,000.00
0305 SUPPLIES	E	2,000.00	281.97	2,000.00
0310 COMMUNICATIONS	E	700.00	474.26	700.00
0315 BONDS	E	250.00	95.56	250.00
0336 LAST YEARS BILLS 2021	E	0.00	0.00	
0370 ELECTRONIC FORMS/ LEGAL RESEARCH	E	2,000.00	1,564.50	2,000.00

COUNTY ATTORNEY		105,418.00	85,697.73	108,757.00
0470 MAINTENANCE - BUILDING & GROUNDS				
=====				
0305 SUPPLIES	E	6,000.00	2,550.70	6,000.00
0336 LAST YEARS BILL 2021	E	0.00	411.28	
0375 COURTHOUSE MAINTENANCE	E	20,000.00	9,312.40	20,000.00
0376 EXTERMINATOR SERVICES	E	5,000.00	3,500.00	5,000.00
0380 UTILITIES	E	35,000.00	25,175.02	26,000.00
0385 REPAIRS - BUILDINGS	E	10,000.00	784.37	10,000.00
0387 REPAIRS - AC AND HEATING	E	15,000.00	1,332.26	15,000.00
0390 REPAIRS - FC LAW ENFORCEMENT CENTER	E	2,000.00	1,194.95	2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00	0.00	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00	6,500.00	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	2,000.00	1,000.00	4,000.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 6
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0398 REPAIRS TO DAMAGED ELECTRIC LINES	E			
0399 REPAIRS TO CH ELECTRIC BOXES	E			

MAINTENANCE - BUILDING & GROUNDS		104,400.00	51,760.98	97,400.00

0480 COUNTY AUDITOR				
=====				
0100 SALARY - COUNTY AUDITOR	E	45,864.00	38,808.00	48,157.00
0105 PHONE ALLOWANCE	E	360.00	283.72	360.00
0110 SALARY - ASSISTANT AUDITOR	E	29,647.00	26,738.35	31,129.00
0115 LONGEVITY PAY	E	1,350.00	0.00	900.00
0120 SALARY - ADMINSTRATIVE ASSISTANT	E	29,058.00	2,802.00	30,513.00
0200 FICA EXPENSE	E	8,103.00	5,217.18	8,494.00
0202 TCDRS GROUP TERM LIFE	E	795.00	499.36	833.00
0205 RETIREMENT	E	8,718.00	5,648.42	9,139.00
0210 MEDICAL INSURANCE	E	31,380.00	14,719.96	32,248.00
0300 TRAVEL/TUITION/DUES	E	3,000.00	1,899.22	3,000.00
0305 SUPPLIES	E	2,000.00	1,678.38	2,000.00
0310 COMMUNICATIONS - IPAD EXPENSE	E	1,000.00	854.16	1,000.00
0315 BONDS & NOTARY	E	150.00	100.00	150.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E			
0400 NEW EQUIPMENT	E	640.00	168.64	640.00

COUNTY AUDITOR		162,065.00	99,417.39	168,563.00

0490 COUNTY TREASURER				
=====				
0100 SALARY - COUNTY TREASURER	E	41,080.00	34,760.00	43,134.00
0105 LONGEVITY PAY	E	0.00	0.00	
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00	24,587.27	30,511.00
0200 FICA EXPENSE	E	5,740.00	4,540.14	5,634.00
0202 TCDRS GROUP TERM LIFE	E	570.00	432.26	552.00
0205 RETIREMENT	E	6,170.00	4,884.22	6,061.00
0210 MEDICAL INSURANCE	E	20,940.00	16,018.78	21,499.00
0300 TRAVEL/SCHOOL/TUITIONS/DUES	E	2,500.00	1,272.37	3,000.00
0305 SUPPLIES	E	2,000.00	417.98	2,000.00
0315 BONDS	E	200.00	0.00	200.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E			
0334 LAST YEARS BILLS 2020	E	0.00	0.00	

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 7
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0400 NEW EQUIPMENT	E	1,000.00	0.00	1,000.00

COUNTY TREASURER		109,258.00	86,913.02	113,591.00
0500 TAX ASSESSOR/COLLECTOR				
=====				
0100 SALARY - TAX COLLECTOR	E	41,080.00	34,760.00	43,134.00
0105 LONGEVITY PAY	E	4,800.00	0.00	5,100.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	29,058.00	24,608.20	30,513.00
0115 VOTER REGISTRAR	E	350.00	275.00	350.00
0200 FICA EXPENSE	E	5,740.00	4,541.74	6,024.00
0202 TCDRS GROUP TERM LIFE	E	570.00	432.41	591.00
0205 RETIREMENT	E	6,170.00	4,885.94	6,481.00
0210 MEDICAL INSURANCE	E	20,940.00	17,317.60	21,499.00
0300 TRAVEL	E	2,500.00	1,808.27	3,000.00
0305 SUPPLIES	E	1,500.00	328.30	1,500.00
0315 BONDS	E	450.00	50.00	450.00
0335 SUBCONTRACTOR	E	1,000.00	0.00	1,000.00
0336 LAST YEARS BILLS 2021	E	0.00	0.00	

TAX ASSESSOR/COLLECTOR		114,158.00	89,007.46	119,642.00
0530 NON DEPARTMENTAL				
=====				
0200 FICA EXPENSE	E	500.00	0.00	500.00
0202 TCDRS GROUP TERM LIFE	E	30.00	0.00	30.00
0205 RETIREMENT	E	300.00	0.00	300.00
0210 MEDICAL INSURANCE	E	64.00	0.00	64.00
0305 SUPPLIES	E	2,500.00	1,148.12	2,500.00
0310 COMMUNICATIONS	E	35,000.00	21,832.51	25,000.00
0311 SOFTWARE FOR AUDITOR & TREASURER	E	40,000.00	0.00	11,000.00
0335 FISHER COMMUNITY THINK TANK	E	0.00	120.51	9,000.00
0336 LAST YEARS BILL 2021	E	0.00	4,331.78	
0415 MISCELLANEOUS REIMBURSEMENTS	E	300.00	15.00	300.00
0418 MISCELLANEOUS EXPENSE	E	25,506.00	3,112.69	15,506.00
0419 IRS TAX PENALTY	E			
0426 COUNTY RESTITUTION EXPENSE	E	89.00	11,677.92	8,100.00
0427 TAX COLLECTOR REG FEE REFUND	E	56.00	0.00	56.00
0430 BANK CHARGES	E	100.00	187.70	200.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 8
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0435 ELECTION SUPPLIES/BOXES/JUDGES	E			
0436 REDISTRICTING CENUS	E	10,000.00	5,000.00	10,000.00
0445 PAPER & POSTAGE	E	10,000.00	8,023.62	10,000.00
0450 ANIMAL CONTROL	E	250.00	0.00	250.00
0455 LEGAL FEES	E	4,500.00	0.00	4,500.00
0458 GAME WARDEN TRAINING	E	500.00	0.00	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	6,000.00	0.00	6,000.00
0462 NSF EXPENSE	E	150.00	0.00	150.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	10,000.00	0.00	10,000.00
0470 WORKERS COMP INSURANCE	E	25,000.00	24,232.00	25,000.00
0472 UNEMPLOYMENT INSURANCE	E	15,000.00	5,776.94	15,000.00
0475 COPY MACHINE/SUPPLIES/TONER	E			
0477 OUTSIDE AUDITOR	E	28,000.00	0.00	28,000.00
0480 DUES & FEES - COG MATCH	E	3,000.00	1,475.00	3,000.00
0482 LIABILITY INSURANCE	E	60,000.00	65,845.00	86,000.00
0485 LEGAL ADS	E	2,700.00	4,189.00	5,000.00
0486 RURAL FIRE DEPT FUEL EXPENSE	E	10,500.00	4,724.64	10,500.00
0487 RURAL FIRE EQUIPMENT	E	13,000.00	6,993.45	13,000.00
0488 RURAL FIRE SCHOOL	E	2,500.00	1,940.00	2,500.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00	3,719.00	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00	5,000.00	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	1,000.00	1,000.00	1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00	0.00	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	10,000.00	4,783.07	10,000.00
0500 DRUG & ALCOHOL TESTING	E	2,000.00	672.54	2,000.00

NON DEPARTMENTAL		333,545.00	185,800.49	329,956.00

0540 COUNTY & DISTRICT COURT				
=====				
0502 AD LITEM TAX SUITS - T REES	E	1,000.00	0.00	1,000.00
0504 ADULT PROBATION SUPPLIES	E	200.00	0.00	200.00
0506 JUVENILE OFFICER EXPENSES	E	19,460.00	13,025.11	22,046.00
0508 GRAND JURY	E	3,200.00	3,920.00	4,500.00
0510 PETIT JURY	E	3,000.00	340.00	3,000.00
0512 J.P. JURY	E	100.00	0.00	100.00
0513 J.P. ATTORNEY COLLECTIONS	E	2,300.00	5,654.75	5,800.00
0514 JURY LODGING & MEALS	E	600.00	0.00	600.00
0516 JURY COMMISSION	E	200.00	0.00	200.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 9
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0517 COUNTY COURT VISTING COURT REPORTER	E	1,000.00	0.00	1,000.00
0518 COURT APPOINTED ATTORNEY	E	26,000.00	38,867.75	35,000.00
0519 COURT APPOINTED CPS	E	0.00	4,603.33	20,000.00
0520 INTERPRETOR	E	2,000.00	856.75	2,000.00
0522 PSYCHIATRIC EVALUATION	E	3,500.00	4,570.00	3,600.00
0524 JUVENILE DETENTION	E	5,000.00	0.00	5,000.00
0525 OUT OF COUNTY CITATIONS	E	180.00	0.00	180.00
0526 DA & CA DRUG TESTING	E	5,000.00	0.00	5,000.00

COUNTY & DISTRICT COURT		72,740.00	71,837.69	109,226.00

0550 32ND JUDICIAL				
=====				
0100 SALARY - DIST COURT ADMIN	E	8,553.00	7,236.46	8,856.00
0105 SALARY - DISTRICT JUDGE	E	2,628.00	2,222.88	2,999.00
0117 SALARY - COURT REPORTER	E	13,761.00	11,643.72	14,389.00
0200 FICA EXPENSE	E	1,909.00	1,614.14	2,008.00
0202 TCDRS GROUP TERM LIFE	E	188.00	153.76	197.00
0205 RETIREMENT	E	2,053.00	1,736.90	2,160.00
0210 MEDICAL INSURANCE	E	2,100.00	1,278.00	2,100.00
0300 TRAVEL	E	1,000.00	73.62	1,000.00
0305 SUPPLIES	E	1,127.00	962.00	1,127.00
0530 7TH ADM REGION ASSESSMENT	E	378.00	377.09	569.00
0532 COURT REPORTER INSURANCE	E	1,300.00	0.00	1,300.00
0534 LUNACY COMMITMENT	E	3,500.00	0.00	3,500.00
0536 VISITING JUDGE/COURT REPORTER	E	2,000.00	700.00	2,000.00
0538 D.J. LEGAL STATEMENT OF FACTS	E	7,900.00	0.00	7,900.00
0539 INVESTIGATOR	E	2,000.00	0.00	2,000.00

32ND JUDICIAL		50,397.00	27,998.57	52,105.00

0560 INDIGENT WELFARE				
=====				
0560 CHILD CARE	E	500.00	0.00	500.00
0562 DOCTOR'S SERVICES	E	5,000.00	2,047.26	5,000.00
0563 OUT OF COUNTY COURT COST	E	400.00	0.00	400.00
0564 BURIALS	E	5,000.00	4,000.00	5,000.00
0566 EMERGENCY AID	E	100.00	0.00	100.00
0568 CLOTHING	E	100.00	0.00	100.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 10
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				
0570 MEALS, ROOM, CARE	E	100.00	0.00	100.00
0572 HOSPITAL	E	100.00	0.00	100.00
0574 MEDICAL BILLS	E	100.00	0.00	100.00
0576 MEDICAL SUPPLIES	E	100.00	0.00	100.00
0579 AUTOPSY EXPENSE	E	7,500.00	6,984.00	7,500.00

INDIGENT WELFARE		19,000.00	13,031.26	19,000.00

0580 COUNTY SHERIFF				
=====				
0100 SALARY - SHERIFF	E	48,486.00	41,025.82	50,910.00
0105 LONGEVITY PAY	E	0.00	0.00	
0108 SALARY - CHIEF DEPUTY	E	45,950.00	38,983.35	48,248.00
0109 SALARY - PATROL SERGEANT	E	44,460.00	28,900.92	46,675.00
0110 SALARY - FULL TIME DEPUTIES	E	128,260.00	77,416.88	134,670.00
0111 SALARY - DEPUTIES TXDOT STEP PROG	E	0.00	1,216.55	
0115 PHONE ALLOWANCE	E	1,670.00	1,204.08	1,670.00
0120 SALARY - PART TIME DEPUTIES	E	5,000.00	1,835.52	5,000.00
0145 SALARY - OVERTIME CHIEF DEPUTY	E	3,210.00	2,658.82	3,456.00
0146 SALARY - OVERTIME DEPUTIES FT	E	8,950.00	8,474.94	9,108.00
0147 SALARY - OVERTIME PATROL SERGEANT	E	3,110.00	3,010.41	3,548.00
0160 SALARY - HOLIDAYS CHIEF DEPUTY	E	2,590.00	2,404.35	4,887.00
0161 SALARY - HOLIDAYS DEPUTIES FT	E	9,640.00	5,888.96	16,049.00
0162 SALARY - HOLIDAYS PATROL SERGEANT	E	3,340.00	2,026.74	5,563.00
0200 FICA EXPENSE	E	22,930.00	16,097.82	24,843.00
0202 TCERS GROUP TERM LIFE	E	2,250.00	1,566.33	2,436.00
0205 RETIREMENT	E	24,670.00	17,698.33	26,726.00
0210 MEDICAL INSURANCE	E	62,810.00	41,129.30	64,496.00
0300 TRAVEL	E	2,500.00	3,000.76	3,000.00
0305 SUPPLIES & EQUIPMENT	E	2,000.00	14,018.41	17,000.00
0310 COMMUNICATIONS	E	1,200.00	1,869.26	1,200.00
0315 BONDS & NOTARY	E	200.00	150.00	200.00
0320 COMPUTER SOFTWARE & REPAIRS	E			
0336 LAST YEARS BILLS 2021	E	0.00	712.75	
0608 VEHICLE EXPENSE	E	10,000.00	9,375.07	10,000.00
0609 NEW VEHICLES	E	54,881.00	64,006.23	54,881.00
0616 VEHICLE GAS	E	30,000.00	39,937.44	40,000.00
0618 VEHICLE TIRES	E	0.00	0.00	

COUNTY SHERIFF		518,107.00	424,609.04	574,566.00

08/13/22
 TIME:12:15 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 11
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND				
0585 FC LAW ENFORCEMENT CENTER				
=====				
0105 LONGEVITY PAY	E	600.00	0.00	750.00
0110 SALARY - JAIL ADMINISTRATOR	E	32,080.00	26,722.86	33,678.00
0111 SALARY - LEC COOK	E	0.00	16,260.27	22,896.00
0112 SALARY - JAIL SERGEANT FT	E	31,140.00	24,984.94	32,695.00
0113 SALARY - DISPATCH SERGEANT FT	E	31,140.00	23,787.33	32,695.00
0115 PHONE ALLOWANCE	E	340.00	304.48	340.00
0142 SALARY - FULL TIME JAILERS	E	270,700.00	212,034.22	284,228.00
0144 SALARY - PART TIME JAILERS	E	15,551.00	0.00	
0145 SALARY - OVERTIME JAIL ADMIN	E	4,820.00	2,949.08	4,421.00
0146 SALARY - OVER TIME JAILER/DISPATCH	E	40,610.00	40,403.10	53,289.00
0148 SALARY - OVERTIME JAIL SERGEANT	E	4,680.00	4,580.91	5,517.00
0149 SALARY - OVERTIME DISPATCH SERGEANT	E	4,680.00	4,917.96	5,517.00
0160 SALARY - HOLIDAY PAY JAIL ADMIN	E	1,950.00	1,850.40	2,040.00
0161 SALARY - HOLIDAY PAY FT JAILERS	E	21,870.00	18,523.26	22,954.00
0162 SALARY - HOLIDAY PAY JAIL SERGEANT	E	2,520.00	2,155.68	1,980.00
0163 SALARY - HOLIDAY PAY DISPATCH SERG	E	2,520.00	2,200.59	1,980.00
0200 FICA EXPENSE	E	34,400.00	28,393.17	38,779.00
0202 TCDRS GROUP TERM LIFE	E	3,380.00	2,777.17	3,802.00
0205 RETIREMENT	E	37,010.00	31,412.10	41,720.00
0210 MEDICAL INSURANCE	E	125,610.00	80,350.70	129,024.00
0300 TRAVEL	E	3,000.00	5,672.57	6,000.00
0305 SUPPLIES	E	5,500.00	5,626.16	5,700.00
0310 COMMUNICATIONS	E	16,000.00	9,115.43	13,000.00
0313 INSPECTIONS & MAINTENCE	E	1,500.00	1,945.04	2,000.00
0315 BONDS FOR EMPLOYEES	E	500.00	0.00	500.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	2,000.00	16,200.00	20,000.00
0325 CERT TRAINING FOR JAIL STAFF	E	2,000.00	2,114.60	2,300.00
0334 LAST YEARS BILLS 2020	E	0.00	0.00	
0336 LAST YEARS BILLS 2021	E	0.00	17,310.67	
0380 UTILITIES FOR LAW CENTER	E	27,000.00	30,406.88	33,000.00
0385 LAW CENTER REPAIRS	E	5,000.00	13,044.37	13,894.00
0475 COPY EXPENSE FOR LAW CENTER	E	3,600.00	0.00	
0604 NEW HIRE PSYCHIATRIC TESTING	E	4,200.00	2,313.30	4,200.00
0605 OUT OF COUNTY HOUSING	E	10,000.00	1,396.69	10,000.00
0612 INMATE EXPENSE	E	25,000.00	26,727.08	27,000.00
0614 INMATE MEDICAL	E	15,000.00	7,933.65	15,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00	20,000.00	20,000.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 12
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND				

0626 SB1849 PRISONER SAFETY FUND GRANT	E			
FC LAW ENFORCEMENT CENTER		805,901.00	684,414.66	890,899.00

0590 EXTENSION AGENT				
=====				
0100 SALARY - CEA-AG	E	16,224.00	13,728.00	17,036.00
0109 SALARY - TRAVEL EXPENSE	E	6,000.00	5,609.02	6,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	6,745.00	10,000.00
0200 FICA EXPENSE	E	2,470.00	1,954.58	2,565.00
0202 TCDRS GROUP TERM LIFE	E	250.00	49.11	2,552.00
0205 RETIREMENT	E	2,660.00	555.13	2,760.00
0305 SUPPLIES	E	2,750.00	570.14	2,750.00
0640 CAR ALLOWANCE	E			
0642 STOCK SHOW EXPENSE	E	6,000.00	4,529.91	6,000.00

EXTENSION AGENT		46,354.00	33,740.89	49,663.00

0600 APPRAISAL DISTRICT				
=====				
0644 APPRAISAL DISTRICT FEES	E	181,000.00	108,199.86	181,000.00
0645 APPRAISAL DISTRICT TAX REFUND	E	0.00	0.00	

APPRAISAL DISTRICT		181,000.00	108,199.86	181,000.00

0605 GRANTS				
=====				
0649 HAVA SECURITY GRANT	E			

GRANTS		0.00	0.00	0.00

0610 COUNTY COURT AT LAW				
=====				
0654 COUNTY COURT AT LAW JUDGE EXPENSE	E	11,000.00	0.00	11,000.00

COUNTY COURT AT LAW		11,000.00	0.00	11,000.00

GENERAL FUND				
Income Totals		3,391,509.00	4,116,644.11	3,661,802.00
Expense Totals		3,170,928.00	2,382,343.13	3,385,690.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 13
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1				
0311 REVENUE ACCOUNTS				
=====				
0100 ADVALOREM TAXES	I	170,000.00	0.00	170,000.00
0105 ROAD & BRIDGE	I	26,786.00	26,642.71	26,519.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00	50,782.42	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	12,725.95	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	19,343.00	0.00	23,360.00
0130 LONG TERM FINANCING INCOME	I	0.00	44,252.20	
0140 BRIDGE REPAIR INSURANCE	I	0.00	0.00	
0145 RESERVE FEMA FUNDS	I	0.00	0.00	
0150 OTHER INCOME	I	0.00	461.77	
0155 RESERVE FUNDS	I	26,382.00	0.00	26,382.00
0160 SALE OF FIXED ASSETS	I	0.00	0.00	
0165 RESERVE CERTZ FUNDS	I	0.00	0.00	
0170 INSURANCE PROCEEDS	I	0.00	0.00	
0180 INTEREST EARNED	I	0.00	0.00	
0185 PIPELINE INCOME	I	0.00	16,350.00	5,000.00

REVENUE ACCOUNTS		304,511.00	151,215.05	313,261.00
0611 EXPENSE ACCOUNTS				
=====				
0100 SALARY - COMMISSIONER PCT 1	E	37,415.00	31,671.64	39,286.00
0105 LONGEVITY PAY	E	4,050.00	0.00	3,150.00
0110 SALARY - ROAD FOREMAN	E	37,220.00	28,500.81	39,071.00
0112 SALARY - ROAD HAND	E	31,230.00	14,709.80	32,781.00
0115 PHONE ALLOWANCE	E	720.00	498.24	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00	6,766.42	20,000.00
0200 FICA EXPENSE	E	10,200.00	6,255.29	10,324.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00	598.97	1,012.00
0205 RETIREMENT	E	10,970.00	6,760.65	11,106.00
0210 MEDICAL INSURANCE	E	31,410.00	22,891.70	32,248.00
0300 TRAVEL & SCHOOL	E	2,500.00	110.00	3,000.00
0305 SUPPLIES	E	8,600.00	7,083.23	8,600.00
0310 COMMUNICATIONS	E	500.00	379.90	500.00
0315 BONDS	E	200.00	0.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	27,234.74	30,000.00
0334 LAST YEARS BILLS 2020	E	0.00	0.00	
0336 LAST YEARS BILLS 2021	E	0.00	6,511.99	

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 14
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1				
0380 UTILITIES	E	2,100.00	2,008.56	2,100.00
0620 CAPITAL OUTLAY UNIT COST	E	0.00	0.00	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	16,590.00	18,386.35	23,360.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	2,753.00	957.35	
0625 NEW EQUIPMENT	E	0.00	84,252.20	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	35,785.79	35,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	13,000.00	6,654.00	12,000.00
0725 TIRES & TUBES	E	8,000.00	7,247.64	8,000.00

EXPENSE ACCOUNTS		296,078.00	315,265.27	312,458.00
ROAD & BRIDGE PRECINCT 1				
Income Totals		304,511.00	151,215.05	313,261.00
Expense Totals		296,078.00	315,265.27	312,458.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 15
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2				
0312 REVENUE ACCOUNTS				
=====				
0100 ADVALOREM TAXES	I	170,000.00	0.00	170,000.00
0105 ROAD & BRIDGE	I	26,786.00	26,642.75	26,519.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00	50,782.40	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	12,725.95	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	58,867.00	0.00	58,454.00
0130 LONG TERM FINANCING INCOME	I	0.00	0.00	
0140 BRIDGE REPAIR INSURANCE	I	0.00	0.00	
0145 RESERVE FEMA FUNDS	I	24,710.66	0.00	24,710.66
0150 OTHER INCOME	I	0.00	165.20	
0155 RESERVE FUNDS	I	26,382.00	0.00	26,382.00
0160 SALE OF FIXED ASSETS	I	0.00	0.00	
0165 RESERVE CERTZ FUNDS	I	0.00	0.00	
0170 INSURANCE PROCEEDS	I	0.00	0.00	
0180 INTEREST EARNED	I	0.00	0.00	
0185 PIPELINE INCOME	I	0.00	13,650.00	5,000.00

REVENUE ACCOUNTS		368,745.66	103,966.30	373,065.66
0612 EXPENSE ACCOUNTS				
=====				
0100 SALARY - COMMISSIONER PCT 2	E	37,415.00	31,671.64	39,286.00
0105 LONGEVITY PAY	E	0.00	0.00	
0110 SALARY - ROAD FOREMAN	E	37,220.00	28,752.25	39,071.00
0112 SALARY - ROAD HAND	E	31,230.00	20,233.48	32,781.00
0115 PHONE ALLOWANCE	E	720.00	581.28	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00	12,037.50	20,000.00
0200 FICA EXPENSE	E	10,200.00	7,135.72	10,083.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00	679.61	988.00
0205 RETIREMENT	E	10,970.00	7,676.65	10,847.00
0210 MEDICAL INSURANCE	E	31,410.00	25,131.95	32,248.00
0300 TRAVEL & SCHOOL	E	2,500.00	110.00	3,000.00
0305 SUPPLIES	E	8,600.00	6,050.48	8,600.00
0310 COMMUNICATIONS	E	500.00	379.90	500.00
0315 BONDS	E	200.00	0.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,867.40	30,000.00
0334 LAST YEARS BILLS 2020	E	0.00	0.00	
0336 LAST YEARS BILLS 2021	E	0.00	530.89	

08/13/22
TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
August 15, 2022

PAGE 16
PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2				
0380 UTILITIES	E	2,550.00	1,977.29	2,550.00
0620 CAPITAL OUTLAY UNIT COST	E	0.00	0.00	
0622 DEBT SERVICE - EQUIPMENT PRINICPAL	E	54,672.00	53,740.44	54,183.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	4,195.00	4,683.20	5,078.00
0625 NEW EQUIPMENT	E	0.00	0.00	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	44,894.36	35,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00	1,622.00	12,000.00
0725 TIRES & TUBES	E	8,000.00	7,870.34	8,000.00
0740 FEMA RESERVE	E	24,710.66	24,710.66	24,710.66

EXPENSE ACCOUNTS		355,712.66	311,337.04	369,845.66
ROAD & BRIDGE PRECINCT 2				
Income Totals		368,745.66	103,966.30	373,065.66
Expense Totals		355,712.66	311,337.04	369,845.66

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 17
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3				

0313 REVENUE ACCOUNTS				
=====				
0100 ADVALOREM TAXES	I	170,000.00	0.00	170,000.00
0105 ROAD & BRIDGE	I	26,786.00	26,642.71	26,519.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00	50,782.42	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	12,725.96	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	54,484.00	0.00	54,484.00
0130 LONG TERM FINANCING INCOME	I	0.00	0.00	
0140 BRIDGE REPAIR INSURANCE	I	0.00	0.00	
0145 RESERVE FEMA FUNDS	I	0.00	0.00	
0150 OTHER INCOME	I	0.00	0.00	
0155 RESERVE FUNDS	I	26,382.00	0.00	26,382.00
0160 SALE OF FIXED ASSETS	I	0.00	0.00	
0165 RESERVE CERTZ FUNDS	I	0.00	0.00	
0170 INSURANCE PROCEEDS	I	0.00	200.00	
0180 INTEREST EARNED	I	0.00	0.00	
0185 PIPELINE INCOME	I	0.00	47,400.00	10,000.00

REVENUE ACCOUNTS		339,652.00	137,751.09	349,385.00

0613 EXPENSE ACCOUNTS				
=====				
0100 SALARY - COMMISSIONER PCT 3	E	37,415.00	31,671.64	39,286.00
0105 LONGEVITY PAY	E	3,600.00	0.00	3,900.00
0110 SALARY - ROAD FOREMAN	E	37,220.00	31,489.70	39,071.00
0112 SALARY - ROAD HAND	E	31,230.00	25,426.21	32,781.00
0115 PHONE ALLOWANCE	E	720.00	608.96	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00	4,980.80	20,000.00
0200 FICA EXPENSE	E	10,200.00	7,162.65	10,381.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00	686.97	1,018.00
0205 RETIREMENT	E	10,970.00	7,750.65	11,168.00
0210 MEDICAL INSURANCE	E	31,410.00	25,859.52	32,248.00
0300 TRAVEL & SCHOOL	E	2,500.00	520.88	3,000.00
0305 SUPPLIES	E	15,600.00	10,347.47	15,600.00
0310 COMMUNICATIONS	E	500.00	379.90	500.00
0315 BONDS	E	200.00	0.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	13,447.10	30,000.00
0336 LAST YEARS BILLS 2021	E	0.00	350.34	
0380 UTILITIES	E	1,500.00	871.37	1,500.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 18
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3				
0620 CAPITAL OUTLAY UNIT COST	E	0.00	0.00	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	48,691.00	48,413.38	50,079.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	5,800.00	5,884.39	4,405.00
0625 NEW EQUIPMENT	E	0.00	0.00	
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,273.81	35,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00	11,710.25	12,000.00
0725 TIRES & TUBES	E	8,000.00	7,265.26	8,000.00
0740 FEMA RESERVE	E			

EXPENSE ACCOUNTS		336,176.00	260,101.25	350,857.00
ROAD & BRIDGE PRECINCT 3				
Income Totals		339,652.00	137,751.09	349,385.00
Expense Totals		336,176.00	260,101.25	350,857.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 19
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4				

0314 REVENUE ACCOUNTS				
=====				
0100 ADVALOREM TAXES	I	170,000.00	0.00	170,000.00
0105 ROAD & BRIDGE	I	26,786.00	26,642.75	26,519.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00	50,782.39	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	12,725.95	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	43,151.00	0.00	
0130 LONG TERM FINANCING INCOME	I	0.00	0.00	
0140 BRIDGE REPAIR INSURANCE	I	0.00	0.00	
0145 RESERVE FEMA FUNDS	I	33,984.49	0.00	33,984.49
0150 OTHER INCOME	I	0.00	45.29	
0155 RESERVE FUNDS	I	26,832.00	0.00	26,832.00
0160 SALE OF FIXED ASSETS	I	0.00	0.00	
0165 RESERVE CERTZ FUNDS	I	0.00	0.00	
0170 INSURANCE PROCEEDS	I	0.00	0.00	
0180 INTEREST EARNED	I	0.00	0.00	
0185 PIPELINE INCOME	I	0.00	0.00	1,000.00

REVENUE ACCOUNTS		362,753.49	90,196.38	320,335.49

0614 EXPENSE ACCOUNTS				
=====				
0100 SALARY - COMMISSIONER PCT 4	E	37,415.00	31,671.64	39,286.00
0105 LONGEVITY PAY	E	750.00	0.00	
0110 SALARY - ROAD FOREMAN	E	37,220.00	30,292.93	39,071.00
0112 SALARY - ROAD HAND	E	31,230.00	17,277.16	32,781.00
0115 PHONE ALLOWANCE	E	720.00	505.16	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00	3,918.01	20,000.00
0200 FICA EXPENSE	E	10,200.00	6,400.41	10,083.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00	610.49	988.00
0205 RETIREMENT	E	10,970.00	6,885.59	10,847.00
0210 MEDICAL INSURANCE	E	31,410.00	14,287.02	32,248.00
0300 TRAVEL & SCHOOL	E	2,500.00	110.00	3,000.00
0305 SUPPLIES	E	15,600.00	5,183.18	15,600.00
0310 COMMUNICATIONS	E	500.00	379.90	500.00
0315 BONDS	E	200.00	0.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	19,148.36	30,000.00
0336 LAST YEARS BILLS 2021	E	0.00	8,850.73	
0380 UTILITIES	E	1,500.00	953.22	1,500.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 20
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4				
0620 CAPITAL OUTLAY UNIT COST	E	0.00	0.00	-----
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	41,981.00	41,980.98	-----
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	1,170.00	1,169.17	-----
0625 NEW EQUIPMENT	E	0.00	0.00	-----
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	30,853.15	35,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00	240.00	12,000.00
0725 TIRES & TUBES	E	8,000.00	3,735.02	8,000.00
0740 FEMA RESERVE	E	33,984.49	0.00	33,984.49

EXPENSE ACCOUNTS		355,970.49	224,452.12	325,808.49
ROAD & BRIDGE PRECINCT 4				
Income Totals		362,753.49	90,196.38	320,335.49
Expense Totals		355,970.49	224,452.12	325,808.49

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 21
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0020 JAIL BOND I&S FUND				
0315 JAIL BOND I&S REVENUE				
=====				
0100 JAIL BOND I&S TAXES	I	462,419.00	633,427.88	465,819.00
0180 JAIL BOND I&S TAXES INTEREST	I	2,500.00	1,935.55	1,200.00

JAIL BOND I&S REVENUE		464,919.00	635,363.43	467,019.00
0615 JAIL BOND I&S EXPENSE				
=====				
0622 JAIL BOND PAYMENT PRINCIPAL	E	325,000.00	325,000.00	335,000.00
0624 JAIL BOND PAYMENT INTEREST	E	137,419.00	137,418.76	130,819.00
0625 JAIL BOND WIRE TRANSFER CHARGE	E	400.00	350.00	400.00

JAIL BOND I&S EXPENSE		462,819.00	462,768.76	466,219.00
JAIL BOND I&S FUND				
Income Totals		464,919.00	635,363.43	467,019.00
Expense Totals		462,819.00	462,768.76	466,219.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 22
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0021 LATERAL ROAD PRECINCT 1				
0321 LATERAL ROAD PCT1 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT1	I	5,133.00	5,107.74	5,133.00

LATERAL ROAD PCT1 REVENUE		5,133.00	5,107.74	5,133.00
0621 LATERAL ROAD PCT1 EXPENSE				
=====				
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	1,916.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00	2,566.00

LATERAL ROAD PCT1 EXPENSE		5,133.00	4,482.00	5,133.00
LATERAL ROAD PRECINCT 1				
Income Totals		5,133.00	5,107.74	5,133.00
Expense Totals		5,133.00	4,482.00	5,133.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 23
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2				
0322 LATERAL ROAD PCT2 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT2	I	5,133.00	5,107.73	5,133.00

LATERAL ROAD PCT2 REVENUE		5,133.00	5,107.73	5,133.00
0622 LATERAL ROAD PCT2 EXPENSE				
=====				
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00	2,566.00

LATERAL ROAD PCT2 EXPENSE		5,133.00	5,133.00	5,133.00
LATERAL ROAD PRECINCT 2				
Income Totals		5,133.00	5,107.73	5,133.00
Expense Totals		5,133.00	5,133.00	5,133.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 24
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0023 LATERAL ROAD PRECINCT 3				
0323 LATERAL ROAD PCT3 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT3	I	5,133.00	5,107.74	5,133.00

LATERAL ROAD PCT3 REVENUE		5,133.00	5,107.74	5,133.00
0623 LATERAL ROAD PCT3 EXPENSE				
=====				
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00	2,566.00

LATERAL ROAD PCT3 EXPENSE		5,133.00	5,133.00	5,133.00
LATERAL ROAD PRECINCT 3				
Income Totals		5,133.00	5,107.74	5,133.00
Expense Totals		5,133.00	5,133.00	5,133.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 25
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0024 LATERAL ROAD PRECINCT 4				
0324 LATERAL ROAD PCT4 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT4	I	5,133.00	5,107.74	5,133.00

LATERAL ROAD PCT4 REVENUE		5,133.00	5,107.74	5,133.00
0624 LATERAL ROAD PCT4 EXPENSE				
=====				
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,034.21	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00	2,566.00

LATERAL ROAD PCT4 EXPENSE		5,133.00	4,600.21	5,133.00
LATERAL ROAD PRECINCT 4				
Income Totals		5,133.00	5,107.74	5,133.00
Expense Totals		5,133.00	4,600.21	5,133.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 26
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0026 IT YEARLY SERVICES				
0200 IT YEARLY SERVICES LIABILITY				
=====				
0999 FUND BALANCE ACCOUNT	E	0.00	0.00	

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

IT YEARLY SERVICES REVENUE		0.00	0.00	0.00
0660 IT YEARLY SERVICES EXPENSE				
=====				
0600 COPIERS & PRINTERS	E	25,200.00	26,670.50	27,000.00
0601 BACKUP & DISASTER	E	21,780.00	18,150.00	18,000.00
0602 CORE FIREWALL	E	4,176.00	3,480.00	4,176.00
0603 LEC NETWORK	E	0.00	0.00	
0604 CH NETWORK	E	7,200.00	6,000.00	7,200.00
0605 LEC SECURITY SOFTWARE	E	14,616.00	10,812.00	11,000.00
0606 CH SECURITY SOFTWARE	E	0.00	0.00	
0607 NEW SECURE EMAIL	E	8,400.00	6,300.00	8,400.00
0608 EXISTING HOST TAC WEBSITE	E	1,550.00	1,550.00	1,550.00
0609 OFFICE 365	E	4,500.00	3,687.50	4,500.00
0610 ADOBE PDF SOFTWARE	E	2,106.00	1,336.03	2,106.00
0611 LEC MONITOR GENERATOR	E	1,680.00	0.00	1,680.00
0612 EST BACKUP INTERNET	E	0.00	0.00	
0613 INTERNET FOR PATROL CARS	E	0.00	0.00	
0614 INTERNET FOR SENIOR CITIZENS	E	0.00	0.00	
0615 INTERNET SERVICE PROVIDER	E	18,600.00	12,851.11	15,000.00
0616 PHONE LINE COST	E	0.00	0.00	
0617 SPARE SUPPLIES KEPT ON SITE	E	3,500.00	3,833.20	3,500.00
0618 SUPPORT FOR IT SYSTEMS	E	38,400.00	32,000.00	30,000.00

IT YEARLY SERVICES EXPENSE		151,708.00	126,670.34	134,112.00
IT YEARLY SERVICES				
Income Totals		0.00	0.00	0.00
Expense Totals		151,708.00	126,670.34	134,112.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 27
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0028 CONTINGENCY FUND				
0200 CONTINGENCY LIABILITY				
=====				
0999 FUND BALANCE ACCOUNT	E	0.00	0.00	

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

CONTINGENCY REVENUE		0.00	0.00	0.00
0628 CONTINGENCY EXPENSE				
=====				
0628 CONTINGENCY EXPENSE	E	0.00	0.00	215.00

CONTINGENCY EXPENSE		0.00	0.00	215.00
CONTINGENCY FUND				
Income Totals		0.00	0.00	0.00
Expense Totals		0.00	0.00	215.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 28
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0029 COUNTY COURT REPORTER FUND				
0200 COUNTY COURT REPORTER LIABILITY				
=====				
0999 FUND BALANCE ACCOUNT	E	0.00	0.00	

COUNTY COURT REPORTER LIABILITY		0.00	0.00	0.00
0390 COUNTY COURT REPORTER REVENUE				
=====				
0390 DIST & COUNTY CLERK COURT REPORTER	I	25.00	982.69	900.00

COUNTY COURT REPORTER REVENUE		25.00	982.69	900.00
0690 COUNTY COURT REPORTER EXPENSE				
=====				
0395 COUNTY COURT REPORTER EXPENSE	E	0.00	0.00	900.00

COUNTY COURT REPORTER EXPENSE		0.00	0.00	900.00
COUNTY COURT REPORTER FUND				
Income Totals		25.00	982.69	900.00
Expense Totals		0.00	0.00	900.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 29
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0030 COURT RECORDS PRESERVATION FUND				
0330 COURT RECORDS PRESERV REVENUE				
=====				
0180 COURT RECORDS PRES INTEREST EARNED	I	0.00	0.00	
0730 C&D RECORDS PRESERVATION FEES	I	500.00	320.00	300.00

COURT RECORDS PRESERV REVENUE		500.00	320.00	300.00
0730 COURT RECORDS PRESERV EXPENSE				
=====				
0730 COURT RECORDS PRESERV EXPENSE	E	0.00	0.00	300.00

COURT RECORDS PRESERV EXPENSE		0.00	0.00	300.00
COURT RECORDS PRESERVATION FUND				
Income Totals		500.00	320.00	300.00
Expense Totals		0.00	0.00	300.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 30
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0031 COUNTY JURY FUND				
0200 COUNTY JURY LIABILITY ACCOUNTS				
=====				
0999 FUND BALANCE ACCOUNT	E	0.00	0.00	

COUNTY JURY LIABILITY ACCOUNTS		0.00	0.00	0.00
0380 COUNTY JURY REVENUE ACCOUNTS				
=====				
0380 COUNTY CLERK JURY FEES	I	10.00	130.89	95.00
0385 DISTRICT CLERK JURY FEES	I	0.00	265.97	260.00

COUNTY JURY REVENUE ACCOUNTS		10.00	396.86	355.00
0680 COUNTY JURY EXPENSE ACCOUNTS				
=====				
0680 COUNTY JURY EXPENSE	E	0.00	0.00	355.00

COUNTY JURY EXPENSE ACCOUNTS		0.00	0.00	355.00
COUNTY JURY FUND				
Income Totals		10.00	396.86	355.00
Expense Totals		0.00	0.00	355.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 31
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0033 C&D COURT TECHNOLOGY FUND				
0333 C&D COURT TECHNOLOGY REVENUE				
=====				
0180 C&D COURT INTEREST EARNED	I	0.00	0.00	
0733 C&D COURT TECH FEES	I	50.00	74.08	60.00

C&D COURT TECHNOLOGY REVENUE		50.00	74.08	60.00
0733 C&D COURT TECHNOLOGY EXPENSE				
=====				
0733 C&D COURT TECH EXPENSES	E	50.00	0.00	60.00

C&D COURT TECHNOLOGY EXPENSE		50.00	0.00	60.00
C&D COURT TECHNOLOGY FUND				
Income Totals		50.00	74.08	60.00
Expense Totals		50.00	0.00	60.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 32
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0035 TIF GRANT FUND				
0300 TIF GRANT FUND REVENUE ACCOUNTS				
=====				
0110 TIF GRANT REVENUE - PCT #1	I	0.00	0.00	
0120 TIF GRANT REVENUE - PCT #2	I	0.00	94,366.44	53,747.65
0130 TIF GRANT REVENUE - PCT #3	I	54,950.45	0.00	54,386.41
0140 TIF GRANT REVENUE - PCT #4	I	46,174.12	0.00	40,584.71
0180 TIF GRANT REVENUE BANK INTEREST	I	0.00	0.00	

TIF GRANT FUND REVENUE ACCOUNTS		101,124.57	94,366.44	148,718.77
0600 TIF GRANT FUND EXPENSE ACCOUNTS				
=====				
0110 TIF GRANT EXPENSE - PCT #1	E	0.00	11,065.88	
0120 TIF GRANT EXPENSE - PCT #2	E	0.00	26,525.72	53,747.65
0130 TIF GRANT EXPENSE - PCT #3	E	54,950.45	564.04	54,386.41
0140 TIF GRANT EXPENSE - PCT #4	E	46,174.12	5,589.41	40,584.71

TIF GRANT FUND EXPENSE ACCOUNTS		101,124.57	43,745.05	148,718.77
0601 PAYROLL EXPENSE PCT#1				
=====				
0113 SALARY - TIF GRANT PART TIME-PCT#1	E	0.00	5,160.00	
0114 SALARY - TIF GRANT FULL TIME-PCT#1	E	0.00	3,405.48	
0200 TIF GRANT FICA EXPENSE	E	0.00	655.30	
0202 TIF GRANT TDCRS EXPENSE	E	0.00	61.64	
0205 TIF GRANT RETIREMENT EXPENSE	E	0.00	704.98	
0210 TIF GRANT MEDICAL INS EXPENSE	E	0.00	920.00	

PAYROLL EXPENSE PCT#1		0.00	10,907.40	0.00
0602 PAYROLL EXPENSE PCT#2				
=====				
0113 SALARY - TIF GRANT PART TIME-PCT#2	E	0.00	6,705.35	
0114 SALARY - TIF GRANT FULL TIME-PCT#2	E	0.00	5,469.29	
0200 TIF GRANT FICA EXPENSE	E	0.00	931.38	
0202 TIF GRANT TDCRS EXPENSE	E	0.00	89.50	
0205 TIF GRANT RETIREMENT EXPENSE	E	0.00	1,001.98	
0210 TIF GRANT MEDICAL INS EXPENSE	E	0.00	2,380.09	

PAYROLL EXPENSE PCT#2		0.00	16,577.59	0.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 33
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0035 TIF GRANT FUND				
0603 PAYROLL EXPENSE PCT#3				
=====				
0113 SALARY - TIF GRANT PART TIME-PCT#3	E	0.00	0.00	_____
0114 SALARY - TIF GRANT FULL TIME-PCT#3	E	0.00	0.00	_____
0200 TIF GRANT FICA EXPENSE	E	0.00	0.00	_____
0202 TIF GRANT TDCRS EXPENSE	E	0.00	0.00	_____
0205 TIF GRANT RETIRMENT EXPENSE	E	0.00	0.00	_____
0210 TIF GRANT MEDICAL INS EXPENSE	E	0.00	0.00	_____

PAYROLL EXPENSE PCT#3		0.00	0.00	0.00
0604 PAYROLL EXPENSE PCT#4				
=====				
0113 SALARY - TIF GRANT PART TIME-PCT#4	E	0.00	0.00	_____
0114 SALARY - TIF GRANT FULL TIME-PCT#4	E	0.00	0.00	_____
0200 TIF GRANT FICA EXPENSE	E	0.00	0.00	_____
0202 TIF GRANT TDCRS EXPENSE	E	0.00	0.00	_____
0205 TIF GRANT RETIREMENT EXPENSE	E	0.00	0.00	_____
0210 TIF GRANT MEDICAL INS EXPENSE	E	0.00	0.00	_____

PAYROLL EXPENSE PCT#4		0.00	0.00	0.00
TIF GRANT FUND				
Income Totals		101,124.57	94,366.44	148,718.77
Expense Totals		101,124.57	71,230.04	148,718.77

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 34
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0036 DISTRICT COURT RECORDS TECH FUND				
0336 DIST COURT RECORDS TECH REVENUE				
=====				
0180 DIST COURT REC TECH INTEREST EARNED	I	0.00	0.00	
0736 DIST COURT REC TECH FEES	I	400.00	155.00	180.00

DIST COURT RECORDS TECH REVENUE		400.00	155.00	180.00
0736 DIST COURT RECORDS TECH EXPENSE				
=====				
0736 DIST COURT REC TECH EXPENSES	E	0.00	0.00	180.00

DIST COURT RECORDS TECH EXPENSE		0.00	0.00	180.00
DISTRICT COURT RECORDS TECH FUND				
Income Totals		400.00	155.00	180.00
Expense Totals		0.00	0.00	180.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 35
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0039 COMMISSARY PROFIT ACCOUNT				
0300 COMMISSARY PROFIT REVENUE				
=====				
0110 COMMISSARY PROFIT ACCOUNT	I	700.00	1,407.98	1,200.00
0120 COMMISSARY PROFIT INTEREST EARNED	I	22.00	3.71	2.00

COMMISSARY PROFIT REVENUE		722.00	1,411.69	1,202.00
0400 COMMISSARY PROFIT EXPENSE				
=====				
0110 COMMISSARY PROFIT EXPENSE	E	0.00	2,908.80	1,202.00

COMMISSARY PROFIT EXPENSE		0.00	2,908.80	1,202.00
COMMISSARY PROFIT ACCOUNT				
Income Totals		722.00	1,411.69	1,202.00
Expense Totals		0.00	2,908.80	1,202.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 36
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0040 ELECTION SERVICE CONTRACT FUND				
0340 ELECTION SERVICE REVENUE				
=====				
0180 ELECTION SERVICE INTEREST EARNED	I	0.00	0.00	
0740 ELECTION SERVICE REVENUE	I	400.00	0.00	400.00

ELECTION SERVICE REVENUE		400.00	0.00	400.00
0740 ELECTION SERVICE EXPENSE				
=====				
0740 ELECTION SERVICE EXPENSES	E	3,197.00	0.00	35,000.00

ELECTION SERVICE EXPENSE		3,197.00	0.00	35,000.00
ELECTION SERVICE CONTRACT FUND				
Income Totals		400.00	0.00	400.00
Expense Totals		3,197.00	0.00	35,000.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 37
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0042 ELECTIONS DEPT FUND				
0342 ELECTIONS DEPT REVENUE				
=====				
0342 FEES FOR HOLDING ELECTIONS	I	8,000.00	3,596.63	8,000.00

ELECTIONS DEPT REVENUE		8,000.00	3,596.63	8,000.00
0720 ELECTIONS DEPT EXPENSE				
=====				
0110 ELECTION CLERK	E	2,000.00	24,728.71	30,513.00
0200 FICA EXPENSE	E	2,070.00	1,891.82	2,034.00
0202 TCDRS GROUP TERM LIFE	E	210.00	180.10	229.00
0205 RETIRMENT EXPENSE	E	2,230.00	2,035.20	2,511.00
0210 MEDICAL INSURANCE PAYABLE	E	10,470.00	7,359.98	10,749.00
0305 SUPPLIES & BALLOTS	E	2,500.00	6,770.11	2,500.00
0330 PROGRAMMING	E	5,000.00	7,369.89	5,000.00
0345 CONTRACTS	E	8,568.00	8,733.16	8,568.00
0435 JUDGES & CLERKS	E	5,000.00	9,472.28	5,000.00

ELECTIONS DEPT EXPENSE		38,048.00	68,541.25	67,104.00
ELECTIONS DEPT FUND				
Income Totals		8,000.00	3,596.63	8,000.00
Expense Totals		38,048.00	68,541.25	67,104.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 38
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0044 COURT FACILITY FEE FUND				
0344 COURT FACILITY REVENUE ACCOUNTS				
=====				
0744 COURT FACILITY INCOME	I	0.00	760.00	480.00

COURT FACILITY REVENUE ACCOUNTS		0.00	760.00	480.00
0744 EXPENSE ACCOUNTS				
=====				
0749 COURT FACILITY FEE	E	0.00	0.00	480.00

EXPENSE ACCOUNTS		0.00	0.00	480.00
COURT FACILITY FEE FUND				
Income Totals		0.00	760.00	480.00
Expense Totals		0.00	0.00	480.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 39
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0045 LANGUAGE ACCESS FUND				
0345 LANGUAGE ACCESS REVENUE				
=====				
0745 LANGUAGE ACCESS FEE REVENUE	I	0.00	165.00	150.00

LANGUAGE ACCESS REVENUE		0.00	165.00	150.00
0745 LANGUAGE ACCESS EXPENSE				
=====				
0750 LANGUAGE ACCESS FUND EXPENSE	E	0.00	0.00	150.00

LANGUAGE ACCESS EXPENSE		0.00	0.00	150.00
LANGUAGE ACCESS FUND				
Income Totals		0.00	165.00	150.00
Expense Totals		0.00	0.00	150.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 40
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0046 COUNTY DISPUTE RESOLUTION FUND				
0346 COUNTY DISPUTE RESOLUTION REVENUE				
=====				
0746 COUNTY DISPUTE FEE	I	0.00	655.00	420.00

COUNTY DISPUTE RESOLUTION REVENUE		0.00	655.00	420.00
0746 COUNTY DISPUTE RESOLUTION EXPENSE				
=====				
0756 COUNTY DISPUTE EXPENSE	E	0.00	0.00	420.00

COUNTY DISPUTE RESOLUTION EXPENSE		0.00	0.00	420.00
COUNTY DISPUTE RESOLUTION FUND				
Income Totals		0.00	655.00	420.00
Expense Totals		0.00	0.00	420.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 41
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0048 COURT INITIATED GUARDIANSHIP				
0348 COURT INITIATED GUARDIAN REVENUE =====				
0348 COURT-INITIATED GUARDIANSHIP FEE	I	0.00	460.00	350.00

COURT INITIATED GUARDIAN REVENUE		0.00	460.00	350.00
0748 COURT INITIATED GUARDIAN EXPENSE =====				
0758 COURT INTITIATED GUARDIAN EXPENSE	E	0.00	0.00	350.00

COURT INITIATED GUARDIAN EXPENSE		0.00	0.00	350.00
COURT INITIATED GUARDIANSHIP				
Income Totals		0.00	460.00	350.00
Expense Totals		0.00	0.00	350.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 42
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND				
0350 COUNTY CLERK ARCHIVES REVENUE				
=====				
0180 INTEREST EARNED	I	0.00	0.00	
0750 COUNTY CLERK ARCHIVE FEES	I	35,000.00	38,595.00	32,000.00

COUNTY CLERK ARCHIVES REVENUE		35,000.00	38,595.00	32,000.00
0750 COUNTY CLERK ARCHIVES EXPENSE				
=====				
0110 COUNTY CLERK ADMIN ASSISTANT	E	14,000.00	5,792.50	14,000.00
0200 FICA EXPENSE	E	1,071.00	443.14	1,071.00
0202 TCDRS GROUP TERM LIFE	E	105.00	42.07	105.00
0205 RETIREMENT EXPENSE	E	1,153.00	476.72	1,153.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E	5,000.00	3,986.58	5,000.00

COUNTY CLERK ARCHIVES EXPENSE		21,329.00	10,741.01	21,329.00
COUNTY CLERK ARCHIVES FUND				
Income Totals		35,000.00	38,595.00	32,000.00
Expense Totals		21,329.00	10,741.01	21,329.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 43
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0053 JUDICIAL TRAINING FUND				
0353 JUDICIAL TRAINING REVENUE				
=====				
0180 JUDICIAL TRAINING INTEREST EARNED	I	0.00	0.00	
0753 JUDICIAL TRAINING FEES	I	55.00	85.00	68.00

JUDICIAL TRAINING REVENUE		55.00	85.00	68.00
0753 JUDICIAL TRAINING EXPENSE				
=====				
0753 JUDICIAL TRAINING EXPENSES	E	55.00	0.00	68.00

JUDICIAL TRAINING EXPENSE		55.00	0.00	68.00
JUDICIAL TRAINING FUND				
Income Totals		55.00	85.00	68.00
Expense Totals		55.00	0.00	68.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 44
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0056 COUNTY CLERK PRESERVATION FUND				
0356 COUNTY CLERK PRESERVATION REVENUE				
=====				
0180 COUNTY CLERK PRESERVATION INTEREST	I	0.00	0.00	
0756 COUNTY CLERK PRESERVATION FEES	I	35,000.00	44,928.71	35,000.00
0757 PRESERVATION VS HB 1744	I	222.00	165.00	222.00

COUNTY CLERK PRESERVATION REVENUE		35,222.00	45,093.71	35,222.00
0756 COUNTY CLERK PRESERVATION EXPENSE				
=====				
0110 COUNTY CLERK ADMIN ASSISTANT	E	17,036.00	0.00	17,036.00
0200 FICA EXPENSE	E	0.00	0.00	
0202 TCDRS GROUP TERM LIFE	E	0.00	0.00	
0205 RETIREMENT EXPENSE	E	0.00	0.00	
0756 COUNTY CLERK PRESERVATION EXPENSE	E	5,964.00	5,637.12	5,964.00
0757 PRESERVATION VS HB 1744	E	0.00	0.00	

COUNTY CLERK PRESERVATION EXPENSE		23,000.00	5,637.12	23,000.00
COUNTY CLERK PRESERVATION FUND				
Income Totals		35,222.00	45,093.71	35,222.00
Expense Totals		23,000.00	5,637.12	23,000.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 45
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0060 LAW LIBRARY FUND				
0360 LAW LIBRARY REVENUE				
=====				
0180 LAW LIBRARY INTEREST EARNED	I	0.00	0.00	
0760 LAW LIBRARY FEES	I	900.00	1,680.00	1,540.00

LAW LIBRARY REVENUE		900.00	1,680.00	1,540.00
0760 LAW LIBRARY EXPENSE				
=====				
0760 LAW LIBRARY EXPENSES	E	900.00	0.00	1,540.00

LAW LIBRARY EXPENSE		900.00	0.00	1,540.00
LAW LIBRARY FUND				
Income Totals		900.00	1,680.00	1,540.00
Expense Totals		900.00	0.00	1,540.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 46
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0063 DISTRICT CLERK ARCHIVE FUND				
0363 DISTRICT CLERK ARCHIVE REVENUE				
=====				
0180 DIST CLERK INTEREST EARNED	I	0.00	0.00	
0763 DIST CLERK PRESERVATION FEES	I	125.00	231.01	220.00
0764 DIST CLERK COUNTY RECORDS MGMT FEE	I	0.00	780.00	750.00

DISTRICT CLERK ARCHIVE REVENUE		125.00	1,011.01	970.00
0763 DISTRICT CLERK ARCHIVE EXPENSE				
=====				
0763 DIST CLERK PRESERVATION EXPENSE	E	0.00	0.00	970.00
0764 DIST CLERK CHILD SUPPORT	E	0.00	0.00	
0765 UNALLOCATED COURT COSTS BEFORE 03	E	0.00	0.00	

DISTRICT CLERK ARCHIVE EXPENSE		0.00	0.00	970.00
DISTRICT CLERK ARCHIVE FUND				
Income Totals		125.00	1,011.01	970.00
Expense Totals		0.00	0.00	970.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 47
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0066 COURTHOUSE SECURITY FUND				
0366 COURTHOUSE SECURITY REVENUE				
=====				
0180 COURTHOUSE SECURITY INTEREST EARNED	I	0.00	0.00	
0766 COURTHOUSE SECURITY FEES	I	3,000.00	6,238.86	5,000.00

COURTHOUSE SECURITY REVENUE		3,000.00	6,238.86	5,000.00
0766 COURTHOUSE SECURITY EXPENSE				
=====				
0766 COURTHOUSE SECURITY EXPENSES	E	30,000.00	23,903.30	5,000.00

COURTHOUSE SECURITY EXPENSE		30,000.00	23,903.30	5,000.00
COURTHOUSE SECURITY FUND				
Income Totals		3,000.00	6,238.86	5,000.00
Expense Totals		30,000.00	23,903.30	5,000.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 48
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0068 COUNTY PRESERVATION FUND				
0368 COUNTY PRESERVATION REVENUE				
=====				
0180 COUNTY PRESERVATION INTEREST EARNED	I	0.00	0.00	
0768 COUNTY PRESERVATION FEES	I	300.00	142.07	141.00

COUNTY PRESERVATION REVENUE		300.00	142.07	141.00
0768 COUNTY PRESERVATION EXPENSE				
=====				
0768 COUNTY PRESERVATION EXPENSES	E	0.00	0.00	141.00

COUNTY PRESERVATION EXPENSE		0.00	0.00	141.00
COUNTY PRESERVATION FUND				
Income Totals		300.00	142.07	141.00
Expense Totals		0.00	0.00	141.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 49
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0070 INMATE PHONE FUND PROFIT ACCOUNT				
0370 INMATE PHONE FUND PROFIT REVENUE				
=====				
0180 INMATE PHONE INTEREST EARNED	I	0.00	0.00	
0770 INMATE PHONE REVENUES	I	1,200.00	2,495.33	1,500.00

INMATE PHONE FUND PROFIT REVENUE		1,200.00	2,495.33	1,500.00
0770 INMATE PHONE FUND PROFIT EXPENSE				
=====				
0770 INMATE PHONE EXPENSES	E	1,200.00	0.00	1,500.00

INMATE PHONE FUND PROFIT EXPENSE		1,200.00	0.00	1,500.00
INMATE PHONE FUND PROFIT ACCOUNT				
Income Totals		1,200.00	2,495.33	1,500.00
Expense Totals		1,200.00	0.00	1,500.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 50
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0072 HOT CHECK FUND				
0372 HOT CHECK FUND REVENUE				
=====				
0180 HOT CHECK INTEREST EARNED	I	0.00	0.00	
0772 HOT CHECK REVENUES	I	600.00	503.04	600.00

HOT CHECK FUND REVENUE		600.00	503.04	600.00
0772 HOT CHECK FUND EXPENSE				
=====				
0772 HOT CHECK EXPENSES	E	540.00	337.30	600.00

HOT CHECK FUND EXPENSE		540.00	337.30	600.00
HOT CHECK FUND				
Income Totals		600.00	503.04	600.00
Expense Totals		540.00	337.30	600.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 51
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0074 BAIL BOND FUND				
0374 BAIL BOND FUND REVENUE				
=====				
0180 BOND INTEREST EARNED	I	0.00	0.00	
0774 BAIL BOND FEES	I	300.00	900.00	825.00
0775 SALE OF ESTRAY	I	0.00	0.00	
0776 CASH BOND'S	I	6,000.00	26,297.11	27,000.00

BAIL BOND FUND REVENUE		6,300.00	27,197.11	27,825.00
0774 BAIL BOND FUND EXPENSE				
=====				
0774 BAIL BOND EXPENSES	E	25.00	0.00	25.00
0775 SALE OF ESTRAY	E	0.00	0.00	
0776 CASH BOND EXPENSES	E	6,000.00	12,019.00	27,800.00

BAIL BOND FUND EXPENSE		6,025.00	12,019.00	27,825.00
BAIL BOND FUND				
Income Totals		6,300.00	27,197.11	27,825.00
Expense Totals		6,025.00	12,019.00	27,825.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 52
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND				

0376 STATE CRIMINAL & CIVIL FEES REVENUE				
=====				
0180 INTEREST EARNED	I	0.00	0.00	
0701 DELINQUENT CASES	I	0.00	0.00	
0702 GUARDIANSHIP	I			
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I	6.00	0.00	6.00
0704 PARKS & WILDLIFE	I	500.00	497.21	500.00
0705 JP OMNI FEE	I	300.00	563.99	556.00
0706 OLD DRUG COURT	I	0.00	0.00	
0707 NEW SPECIALITY COURT 1-1-2020	I	0.00	217.92	217.00
0708 SAFETY SEAT BELTS	I	0.00	210.42	210.00
0776 STATE FEE CRIMINAL & CIVIL	I	49,000.00	37,414.27	49,000.00
0777 STATE CONSOLIDATED CIVIL FEE	I	0.00	357.00	338.00

STATE CRIMINAL & CIVIL FEES REVENUE		49,806.00	39,260.81	50,827.00

0776 STATE CRIMINAL & CIVIL FEES EXPENSE				
=====				
0701 DELINQUENT CASES	E	1,000.00	0.00	
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E	120.00	118.95	120.00
0704 PARKS & WILDLIFE	E	1,500.00	897.60	900.00
0705 JP OMNI EXPENSE	E	90.00	390.00	390.00
0706 OLD DRUG COURT	E	0.00	18.57	
0707 NEW SPECIALTY COURT 1-1-2020	E	0.00	31.93	
0708 SAFETY SEAT BELTS	E	0.00	0.00	
0776 STATE FEE CRIMINAL & CIVIL	E	47,000.00	41,741.83	41,000.00
0777 STATE CONSOLIDATED CIVIL FEE	E	0.00	0.00	

STATE CRIMINAL & CIVIL FEES EXPENSE		49,710.00	43,198.88	42,410.00

STATE CRIMINAL & CIVIL FEES FUND				
Income Totals		49,806.00	39,260.81	50,827.00
Expense Totals		49,710.00	43,198.88	42,410.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 53
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0078 SENIOR CITIZENS FUND				

0378 SENIOR CITIZENS FUND REVENUE				
=====				
0160 SALE OF FIXED ASSETS	I	0.00	0.00	
0180 INTEREST EARNED	I	0.00	0.00	
0710 WCTCOG PROGRAM	I	22,000.00	32,803.12	32,804.00
0711 DEPT OF HUMAN RESOURCES	I	0.00	0.00	
0712 NON ELIGIBLE FOOD DONATIONS	I	6,500.00	4,211.61	3,900.00
0713 BUILDING RENT	I	25.00	100.00	100.00
0714 DEPT OF AGING & DISABILITY	I	15,000.00	9,664.20	8,700.00
0715 GIFT DONATIONS	I	2,500.00	6,867.50	5,200.00
0716 OTHER INCOME	I	50.00	190.18	191.00
0717 COG PROGRAM INCOME AAA TITLE IIIC	I	0.00	118.75	114.00
0815 INCOME FROM OTHER FUNDS	I	0.00	0.00	

SENIOR CITIZENS FUND REVENUE		46,075.00	53,955.36	51,009.00

0778 SENIOR CITIZENS EXPENSE				
=====				
0100 SALARY - SR CITIZENS COORDINATOR	E	23,983.00	20,292.80	25,182.00
0105 LONGEVITY PAY	E	750.00	0.00	900.00
0110 SALARY - FULL TIME & PART TIME	E	33,813.00	29,146.00	35,504.00
0200 FICA EXPENSE	E	4,480.00	3,781.94	4,711.00
0202 TCDRS GROUP TERM LIFE	E	440.00	360.13	462.00
0205 RETIREMENT	E	4,820.00	4,068.65	5,069.00
0300 TRAVEL	E	1,500.00	672.69	1,500.00
0305 SUPPLIES	E	2,000.00	782.93	2,000.00
0310 COMMUNICATIONS	E	1,300.00	928.42	1,300.00
0320 REPAIRS & MAINTENANCE	E	2,000.00	320.65	2,000.00
0336 LAST YEARS BILLS 2021	E	0.00	180.68	
0380 UTILITIES	E	6,500.00	6,155.82	6,500.00
0400 NEW EQUIPMENT	E	5,450.00	83.33	5,450.00
0680 VAN EXPENSE	E	4,500.00	4,867.16	4,500.00
0685 NEW VAN - BUDGET AMENDMENT 2019	E			
0690 EDIBLE GOODS	E	25,000.00	34,186.79	25,000.00
0692 PAPER GOODS	E	7,900.00	8,008.59	7,900.00
0693 GIFT EXPENSE	E	300.00	1,802.89	300.00

SENIOR CITIZENS EXPENSE		124,736.00	115,639.47	128,278.00

08/13/22
TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
August 15, 2022

PAGE 54
PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0078 SENIOR CITIZENS FUND				
SENIOR CITIZENS FUND				
Income Totals		46,075.00	53,955.36	51,009.00
Expense Totals		124,736.00	115,639.47	128,278.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 55
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0079 AMERICAN RESCUE GRANT FUND				

0380 AMERICAN RESCUE GRANT REVENUE				
=====				
0179 ARPA GRANT REVENUE	I	0.00	371,966.50	

AMERICAN RESCUE GRANT REVENUE		0.00	371,966.50	0.00

0850 AMERICAN RESCUE GRANT EXPENSE				
=====				
0850 ARPA GRANT EXPENSE	E	0.00	213,251.50	

AMERICAN RESCUE GRANT EXPENSE		0.00	213,251.50	0.00

AMERICAN RESCUE GRANT FUND				
Income Totals		0.00	371,966.50	0.00
Expense Totals		0.00	213,251.50	0.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 56
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0080 LEOSE GRANT FUND				
0380 LEOSE GRANT FUND REVENUE				
=====				
0180 LEOSE GRANT INTEREST EARNED	I	0.00	0.00	
0800 LEOSE GRANT REVENUES	I	1,500.00	1,196.64	1,500.00

LEOSE GRANT FUND REVENUE		1,500.00	1,196.64	1,500.00
0800 LEOSE GRANT EXPENSE				
=====				
0800 LEOSE GRANT EXPENSES	E	1,500.00	1,007.00	1,500.00

LEOSE GRANT EXPENSE		1,500.00	1,007.00	1,500.00
LEOSE GRANT FUND				
Income Totals		1,500.00	1,196.64	1,500.00
Expense Totals		1,500.00	1,007.00	1,500.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 57
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0081 JUSTICE COURT SUPPORT FUND				
0381 JUSTICE COURT SUPPORT REVENUE				
=====				
0381 JUSTICE COURT SUPPORT REVENUE	I	0.00	425.00	400.00

JUSTICE COURT SUPPORT REVENUE		0.00	425.00	400.00
0781 JUSTICE COURT SUPPORT EXPENSE				
=====				
0781 JUSTICE COURT SUPPORT EXPENSE	E	0.00	0.00	400.00

JUSTICE COURT SUPPORT EXPENSE		0.00	0.00	400.00
JUSTICE COURT SUPPORT FUND				
Income Totals		0.00	425.00	400.00
Expense Totals		0.00	0.00	400.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 58
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0082 JUSTICE COURT TECHNOLOGY FUND				
0380 JUSTICE COURT TECH REVENUE				
=====				
0180 JUSTICE COURT TECH INTEREST EARNED	I	0.00	0.00	
0820 JUSTICE COURT TECH FEES	I	1,500.00	1,159.08	1,017.00

JUSTICE COURT TECH REVENUE		1,500.00	1,159.08	1,017.00
0820 JUSTICE COURT TECH EXPENSE				
=====				
0820 JUSTICE COURT TECH EXPENSES	E	1,500.00	0.00	1,017.00

JUSTICE COURT TECH EXPENSE		1,500.00	0.00	1,017.00
JUSTICE COURT TECHNOLOGY FUND				
Income Totals		1,500.00	1,159.08	1,017.00
Expense Totals		1,500.00	0.00	1,017.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 59
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0084 FC DRUG FORFEITURE FUND				
0384 DRUG FORFEITURE REVENUE				
=====				
0180 DRUG FORFEITURE INTEREST EARNED	I	0.00	91.21	
0840 DRUG FORFEITURE REVENUES	I	39,535.00	0.00	9,493.50

DRUG FORFEITURE REVENUE		39,535.00	91.21	9,493.50
0840 DRUG FORFEITURE EXPENSE				
=====				
0336 LAST YEARS BILLS 2021	E	0.00	0.00	
0840 DRUG FORFEITURE EXPENSES	E	39,535.00	29,184.34	9,493.50

DRUG FORFEITURE EXPENSE		39,535.00	29,184.34	9,493.50
FC DRUG FORFEITURE FUND				
Income Totals		39,535.00	91.21	9,493.50
Expense Totals		39,535.00	29,184.34	9,493.50

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 60
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0088 AIRPORT FUND				
0380 AIRPORT REVENUE ACCOUNTS				
=====				
0180 AIRPORT INTEREST EARNED	I	0.00	0.00	
0810 AIRPORT REVENUES	I	5,500.00	6,255.00	6,255.00

AIRPORT REVENUE ACCOUNTS		5,500.00	6,255.00	6,255.00
0800 AIRPORT EXPENSE ACCOUNTS				
=====				
0120 PART TIME SALARY	E	0.00	0.00	
0200 FICA - EMPLOYER MATCH	E	0.00	0.00	
0205 RETIREMENT - EMPLOYER MATCH	E	0.00	0.00	
0810 AIRPORT EXPENSES	E	5,500.00	84,570.50	6,255.00

AIRPORT EXPENSE ACCOUNTS		5,500.00	84,570.50	6,255.00
AIRPORT FUND				
Income Totals		5,500.00	6,255.00	6,255.00
Expense Totals		5,500.00	84,570.50	6,255.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 61
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0092 PRE-TRIAL DIVERSION FUND				
0399 PRE-TRIAL DIVERSION REVENUE				
=====				
0180 PRE-TRIAL INTEREST EARNED	I	200.00	146.72	75.00
0920 PRE-TRIAL DIVERSION FEES	I	7,000.00	3,115.42	2,600.00

PRE-TRIAL DIVERSION REVENUE		7,200.00	3,262.14	2,675.00
0929 PRE-TRIAL DIVERSION EXPENSE				
=====				
0929 PRE-TRIAL DIVERSION EXPENSE	E	0.00	0.00	2,675.00

PRE-TRIAL DIVERSION EXPENSE		0.00	0.00	2,675.00
PRE-TRIAL DIVERSION FUND				
Income Totals		7,200.00	3,262.14	2,675.00
Expense Totals		0.00	0.00	2,675.00

08/13/22
 TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
 August 15, 2022

PAGE 62
 PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0094 WATER GRANT FUND				
0333 WATER GRANT REVENUE				
=====				
0333 WATER GRANT REVENUE	I	0.00	220,782.45	

WATER GRANT REVENUE		0.00	220,782.45	0.00
0666 WATER GRANT EXPENSE				
=====				
0666 WATER GRANT EXPENSE	E	0.00	263,322.75	

WATER GRANT EXPENSE		0.00	263,322.75	0.00
WATER GRANT FUND				
Income Totals		0.00	220,782.45	0.00
Expense Totals		0.00	263,322.75	0.00

08/13/22
TIME:12:02 PM

FISHER COUNTY PROPOSED BUDGET
FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
August 15, 2022

PAGE 63
PREPARER:0004

Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 9999 REPORT TOTALS				
REPORT TOTALS				
Income Totals		5,597,671.72	6,180,306.02	5,894,958.42
Expense Totals		5,597,873.72	5,047,778.38	5,894,958.42