FISHER COUNTY

FY 2023-2024

PROPOSED BUDGET

OCTOBER 1, 2023 - SEPTEMBER 30, 2024



AUG 1 4 2023

PAT THOMSON

COUNTY CLERK

FISHER COUNTY, TEXAS

BY POUR DEPUTY

County Judge – Ken Holt PROPOSED TAX RATE M&0 0.395247/\$100 I&S 0.063168/\$100 R&B 0.012379/\$100 Total Rate \$0.470794

Commissioner – Precinct #1 – Gordon Pippin Commissioner – Precinct #2 – Dexter Elrod Commissioner – Precinct #3 – Preston Martin Commissioner – Precinct #4 – Micah Evans

The members of the governing body voted on the Proposed Budget as follows: For: 4 Against 0 All Present

CHICOSEL SOS GELIA

08/14/23

0440 FEES - COUNTY ATTORNEY

0445 FEES - TAX COLLECTOR

0447 FEES - TITLE

I

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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200.00

8,400.00

1,000.00

TIME:01:08 PM TAX RATE 0.470794 -----Prop Budget Account Number and Title REPORTING FUND: 0010 GENERAL FUND 0300 GENERAL FUND REVENUE ACCTS 3,073,651.00 0100 ADVALOREM TAXES 0102 RESERVE FUNDS 0104 TDEM GRANT 0105 DELINQUENT ADVALOREM TAXES 216.00 0109 CREDIT CARD INTEREST EARNED 0149 APPRAISAL DIST EXCESS REFUND 17,000.00 0150 OTHER INCOME 7,000.00 0151 TAX COLLECTOR ANNUAL SALES TAX COMM I 3,300.00 0152 MISC REIMBURSEMENTS 0153 DPS REIMBURSE PHONE& INTERNET 66,000.00 0180 INTEREST EARNED 1,900.00 0185 INSURANCE PROCEEDS 10,000.00 0190 INTEREST EARNED CD'S 0195 INSURANCE REMIBURSEMENTS 8,000.00 0200 COUNTY RESTITUTION INCOME I 29,000.00 0204 OIL & GAS INCOME T 0205 WIND ABATEMENT DONATION I 0206 NSF INCOME 1,900.00 0214 COURT APPT ATTY - C & D CLERK 1,650.00 0216 JUROR REIMBURSEMENT 5,100.00 0218 TX-TF-IND DEFENSE GRANT 2019 0222 AD LITEM TAX SUITS 0224 OUT OF COUNTY SHERIFF CITATIONS 500.00 0225 OUT OF COUNTY SHERIFF SERVICE Ι 0226 INSURANCE BUILDING REPAIRS 2,000.00 0228 UNCLAIMED PROPERTY REFUND 0229 VOL FIRE DEPT DONATIONS 0230 TOBACCO SETTLEMENT INCOME 0231 FISHER COUNTY SHERIFF'S POSSE I 750,000.00 0232 WIND FARM TAX ABATEMENTS Τ 2.000.00 0236 SHERIFF MISC INCOME 0241 SHERIFF SALE INCOME 0250 HAVA SECURITY GRANT 10.00 0713 BUILDING RENT - APPRAISAL DIST __**___**__ 3,979,228.00 GENERAL FUND REVENUE ACCTS 0310 FEES OF OFFICE 700.00 0400 FEES - COUNTY JUDGE 70,000.00 0410 FEES - COUNTY CLERK 120.00 0420 FEES - COUNTY & DISTRICT COURT 16,000.00 0425 FEES - DISTRICT CLERK Ι 1,000.00 0426 FEES - DIST CLERK TAX RESEARCH Ι 55,000.00 0430 FEES - JP #1 5,000.00 0432 FEES - JP ATTY DELINQUENT COL 300.00 0433 FEES - JP WRIT OF POSSESS 45.00 0434 FEES - JP FINE TRUANCY - CHILD SAFE I 50.00 0435 FEES - JP TRUANCY FINE

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

Account Number and Title	Prop Budge YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND	
0448 FEES - LIQUOR LICENSE	
0450 FEES - FAMILY PROTECTION	
0451 FEES - CHILD CARE	
0455 FEES - SHERIFF	5,250.00
0465 FEES - COUNTY COURT AT LAW JUDGE	
FEES OF OFFICE	163,065.00
0320 STATE SUPPLEMENTS	
0405 SUPPLEMENT - COUNTY JUDGE	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	25,666.00
0425 SUPPLMENT - SHERIFF DEPT & LEC	
0430 SUPPLEMENT - COUNTY & DISTRICT ATTO	
STATE SUPPLEMENTS	50,866.00
0400 COUNTY JUDGE	
0100 SALARY - COUNTY JUDGE	45,291.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	25,200.00
0109 SALARY - TRAVEL STIPEND	2,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	32,032.00
0115 LONGEVITY PAY	2,250.00
0200 FICA EXPENSE	7,996.00
0202 TCDRS GROUP TERM LIFE	600.00
0205 RETIREMENT	8,603.00
0210 MEDICAL INSURANCE	22,170.00
0300 TRAVEL & SCHOOL	3,000.00
0305 SUPPLIES	2,000.00
0310 COMMUNICATIONS	700.00
0315 BONDS & NOTARY	1,420.00
0325 SCHOOL & DUES	475.00
COUNTY JUDGE	153,737.00
0410 COUNTY CLERK	
0100 SALARY - COUNTY CLERK	45,291.00
0105 LONGEVITY PAY	3,600.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	32,032.00
0115 PHONE ALLOWANCE	360.00
0200 FICA EXPENSE	6,220.00
0202 TCDRS GROUP TERM LIFE	460.00
0205 RETIREMENT	6,690.00
0210 MEDICAL INSURANCE	22,170.00
0300 TRAVEL & SCHOOL	3,000.00
0305 SUPPLIES	2,060.00
0315 BONDS	280.00
0325 ELECTION SCHOOL	1,500.00
0330 SOFTWARE MAINTENANCE	11,820.00
0334 LAST YEARS BILLS 2020	

0305 SUPPLIES

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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1,128.00

TAX RATE 0.470794 Account Number YEAR - 2023 and Title REPORTING FUND: 0010 GENERAL FUND 0420 DISTRICT CLERK _____ 45,291.00 0100 SALARY - DISTRICT CLERK 1,050.00 0115 LONGEVITY 10,920.00 0120 SALARY - ADMINISTRATIVE ASSISTANT E 4,380.00 0200 FICA EXPENSE 330.00 0202 TCDRS GROUP TERM LIFE 4,710.00 0205 RETTREMENT 11,080.00 0210 MEDICAL INSURANCE 3,000.00 0300 TRAVEL/SCHOOL/TUITION/DUES 2,000.00 0305 SUPPLIES 250.00 0315 BONDS 3,960.00 0320 SOFTWARE MAINTENANCE _____ 86,971.00 DISTRICT CLERK 0430 JUSTICE OF THE PEACE #1 ______ 45,291.00 0100 SALARY - JUSTICE OF THE PEACE #1 E 1,050.00 0105 LONGEVITY PAY 3,000.00 0109 SALARY - TRAVEL STIPEND 32,040.00 0110 SALARY - ADMINISTRATIVE ASSISTANT E 360.00 0115 PHONE ALLOWANCE 6,260.00 0200 FICA EXPENSE 470.00 0202 TCDRS GROUP TERM LIFE 6.740.00 0205 RETIREMENT 22,170.00 0210 MEDICAL INSURANCE 3,000.00 0300 TRAVEL/SCHOOL/TUITION/DUES 2,000.00 0305 SUPPLIES 700.00 0310 COMMUNICATIONS 200.00 3,640,00 0320 VIDEO MAGISTRATE OR LAW BOOKS 5,100.00 0330 SOFTWARE MAINTENANCE 0336 LAST YEARS BILLS 2021 0337 GOVERNMENT FORMS & SUPPLLIES 200.00 0350 OUT OF COUNTY SHERIFF CITATIONS E _____ 132,221.00 JUSTICE OF THE PEACE #1 0450 DISTRICT ATTORNEY ______ 2,897.00 0105 SALARY - DISTRICT ATTORNEY 7,982.00 0110 SALARY - ASSISTANT D.A. 6,687.00 0130 SALARY - D.A. SECRETARY E 6,687.00 0132 SALARY - ASST D.A. SECRETARY 7,628.00 0134 SALARY - D.A. INVESTIGATOR 13,189,00 0135 SALARY - 2ND D.A. INVESTIGATOR 10,000.00 0136 SALARY - CRIME VICTIMS COORDINATOR E 3.389.00 0200 FICA EXPENSE 332.00 0202 TCDRS GROUP TERM LIFE 3,645.00 0205 RETIREMENT 11,000.00 Ε 0210 MEDICAL INSURANCE 1,200.00 0300 TRAVEL

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TAX RATE 0.470794

Account Number	T	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND		
0365 CRIME VICTIMS EXPENSE	E	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	7,500.00
	-	
DISTRICT ATTORNEY		84,664.00
0460 COUNTY ATTORNEY		
0100 SALARY - COUNTY ATTORNEY	E	45,291.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	25,666.00
0110 SALARY - ADMINISTRATIVE ASSISTANT		10,500.00
0115 LONGEVITY PAY	B	900.00
0200 FICA EXPENSE	Ε	6,120.00
0202 TCDRS GROUP TERM LIFE	E	460.00
0205 RETIREMENT	E	6,590.00
0210 MEDICAL INSURANCE	E	11,080.00
0300 TRAVEL/SCHOOL/TUITION	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS	E	250.00
0370 ELECTRONIC FORMS/ LEGAL RESEARCH	E	2,000.00
COUNTY ATTORNEY		114,557.00
0470 MAINTENANCE - BUILDING & GROUNDS		
0.205 0.000 7.00		6 000 00
0305 SUPPLIES	E	6,000.00
0336 LAST YEARS BILL 2021	E E	20 000 00
0375 COURTHOUSE MAINTENANCE 0376 EXTERMINATOR SERVICES	E	20,000.00 5,000.00
0380 UTILITIES	E E	50,000.00
0385 REPAIRS - BUILDINGS	E	10,000.00
0387 REPAIRS - AC AND HEATING	E	6,000.00
0390 REPAIRS - FC LAW ENFORCEMENT CENTER		2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	4,000.00
	-	
MAINTENANCE - BUILDING & GROUNDS		112,400.00
0480 COUNTY AUDITOR		
0100 SALARY - COUNTY AUDITOR	E	50,565.00
0105 PHONE ALLOWANCE	E	
0110 SALARY - ASSISTANT AUDITOR	E	32,686.00
0115 LONGEVITY PAY	E	1,050.00
0120 SALARY - ADMINSTRATIVE ASSISTANT	E	32,036.00
0200 FICA EXPENSE	E	8,930.00
0202 TCDRS GROUP TERM LIFE	E	670.00
0205 RETIREMENT	E	9,600.00
0210 MEDICAL INSURANCE	E	33,253.00
0300 TRAVEL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS - IPAD EXPENSE	E	1,250.00
0315 BONDS & NOTARY	Ε	150.00

0430 BANK CHARGES

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794 _____ Prop Budget Т Account Number YEAR - 2023 С and Title REPORTING FUND: 0010 GENERAL FUND 1,000.00 0400 NEW EQUIPMENT ____ _______ 176,190,00 COUNTY AUDITOR 0490 COUNTY TREASURER _____ 45,291.00 0100 SALARY - COUNTY TREASURER 0105 LONGEVITY PAY 32,040.00 0110 SALARY - ADMINISTRATIVE ASSISTANT E 5,920.00 0200 FICA EXPENSE 440.00 0202 TCDRS GROUP TERM LIFE 6,360.00 0205 RETIREMENT 22,170.00 0210 MEDICAL INSURANCE 3,000.00 0300 TRAVEL/SCHOOL/TUITIONS/DUES 2,000.00 0305 SUPPLIES 2,000.00 0315 BONDS 1,000.00 0400 NEW EQUIPMENT _____ ____ 120,221.00 COUNTY TREASURER 0500 TAX ASSESSOR/COLLECTOR 45,291,00 0100 SALARY - TAX COLLECTOR 5,400.00 0105 LONGEVITY PAY 32,040.00 0110 SALARY - ADMINISTRATIVE ASSISTANT E 350.00 0115 VOTER REGISTRAR 6,330.00 0200 FICA EXPENSE 470.00 0202 TCDRS GROUP TERM LIFE 6,810.00 0205 RETIREMENT 22,170.00 0210 MEDICAL INSURANCE 3,000.00 0300 TRAVEL Ε 1,500.00 0305 SUPPLIES Ε 450.00 0315 BONDS 1.000.00 0335 SUBCONTRACTOR _____ 124,811.00 TAX ASSESSOR/COLLECTOR 0530 NON DEPARTMENTAL ______ 0200 FICA EXPENSE \mathbf{E} 0202 TCDRS GROUP TERM LIFE 0205 RETIREMENT 0210 MEDICAL INSURANCE 2.500.00 0305 SUPPLIES 25,000.00 Ε 0310 COMMUNICATIONS 12,000.00 0311 SOFTWARE FOR AUDITOR & TREASURER E 9,000.00 E 0335 FISHER COMMUNITY THINK TANK 300.00 0415 MISCELLANEOUS REIMBURSEMENTS E 12,000.00 0418 MISCELLANEOUS EXPENSE **F** 8,000.00 0426 COUNTY RESTITUTION EXPENSE 60.00 0427 TAX COLLECTOR REG FEE REFUND 0428 JP FINE TRUANCY REIMB - ROBYCISD E 0429 JP FINE TRUANCY REIMB - ROTAN ISD E 200.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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Account Number	:	Prop Budge
and Title	:	YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND		
0436 REDISTRICTING CENUS		10,000.00
0445 PAPER & POSTAGE		10,000.00
0446 LEASE PRINCIPAL PAYMENTS		
0447 LEASE INTEREST PAYMENTS		
0450 ANIMAL CONTROL		250.00
0455 LEGAL FEES		4,500.00
0458 GAME WARDEN TRAINING		500.00
0460 EMERGENCY MANAGEMENT COORDINATOR		6,000.00
0462 NSF EXPENSE		150.00
0467 SUPPLEMENTAL DEATH BENEFITS		10,000.00
0470 WORKERS COMP INSURANCE		25,000.00
0472 UNEMPLOYMENT INSURANCE		15,000.00
0477 OUTSIDE AUDITOR		28,000.00
0480 DUES & FEES - COG MATCH		3,000.00
0482 LIABILITY INSURANCE		111,000.00
0485 LEGAL ADS		5,000.00 10,500.00
0486 RURAL FIRE DEPT FUEL EXPENSE		13,000.00
0487 RURAL FIRE EQUIPMENT 0488 RURAL FIRE SCHOOL		2,500.00
0489 RURAL FIRE INSURANCE TRUCKS		5,000.00
0490 COUNTY LIBRARIES		5,000.00
0490 COONTI EIBRARIES 0492 INTERLOCAL AGREEMENTS-LUBBOCK		1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS		5,000.00
0497 CASH MATCH SENIOR CITIZENS		10,000.00
0500 DRUG & ALCOHOL TESTING		2,000.00
BROW & ALCOHOL IESTING	•	
NON DEPARTMENTAL		351,460.00
0540 COUNTY & DISTRICT COURT		
0500 3D ATTOW (GAY CUTTO)		1 000 00
0502 AD LITEM TAX SUITS - T REES		1,000.00
0504 ADULT PROBATION SUPPLIES	,	200.00
0506 JUVENILE OFFICER EXPENSES		24,000.00
0508 GRAND JURY		4,500.00 3,000.00
0510 PETIT JURY 0512 J.P. JURY		100.00
0512 J.P. ATTORNEY COLLECTIONS		1,000.00
0514 JURY LODGING & MEALS		600.00
0514 COURT APPOINTED COUNTY COURT		3,000.00
0516 JURY COMMISSION		200.00
0517 COUNTY COURT VISTING COURT REPORTER		1,000.00
0518 COURT APPOINTED ATTORNEY DISTRICT		33,000.00
0519 COURT APPOINTED CPS		15,000.00
0520 INTERPRETOR		1,000.00
0521 COURT APPOINTED INVESTIGATOR		1,000.00
0522 PSYCHIATRIC EVALUATION		5,500.00
0523 COUNTY COURT STANDING COUNSEL		1,000.00
0524 JUVENILE DETENTION		5,000.00
0525 OUT OF COUNTY CITATIONS		180.00
0526 DA & CA DRUG TESTING		5,000.00
0527 COURT APPOINTED COUNSEL JUVENILE		500.00
COUNTY & DISTRICT COURT		105,780.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

______ Prop Budget Account Number YEAR - 2023 and Title REPORTING FUND: 0010 GENERAL FUND 0550 32ND JUDICIAL 9,429.00 0100 SALARY - DIST COURT ADMIN 2,897.00 0105 SALARY - DISTRICT JUDGE 15,172.00 0117 SALARY - COURT REPORTER 2,105.00 0200 FICA EXPENSE 157.00 0202 TCDRS GROUP TERM LIFE E 2,265.00 E 0205 RETIREMENT 2,100.00 0210 MEDICAL INSURANCE 1,000.00 0300 TRAVEL 1,127.00 0305 SUPPLIES 569.00 0530 7TH ADM REGION ASSESSMENT 1,300.00 0532 COURT REPORTER INSURANCE 3,500.00 0534 LUNACY COMMITMENT 2,000.00 0536 VISITING JUDGE/COURT REPORTER 7,900.00 0538 D.J. LEGAL STATEMENT OF FACTS 2,000.00 0539 INVESTIGATOR _____ ____ 53,521.00 32ND JUDICIAL 0560 INDIGENT WELFARE 500.00 0560 CHILD CARE 2,500.00 0562 DOCTOR'S SERVICES 400.00 0563 OUT OF COUNTY COURT COST 5,000.00 0564 BURIALS 100.00 0566 EMERGENCY AID 100.00 0568 CLOTHING 100.00 0570 MEALS, ROOM, CARE 100.00 0572 HOSPITAL 100.00 0574 MEDICAL BILLS 100.00 0576 MEDICAL SUPPLIES Ε 7,500.00 0579 AUTOPSY EXPENSE 16.500.00 INDIGENT WELFARE 0580 COUNTY SHERIFF 53,460.00 0100 SALARY - SHERIFF 0105 LONGEVITY PAY 50,343.00 0108 SALARY - CHIEF DEPUTY 48,702,00 0109 SALARY - PATROL SERGEANT 152,000.00 0110 SALARY - FULL TIME DEPUTIES 1.800.00 0115 PHONE ALLOWANCE 5,000.00 0120 SALARY - PART TIME DEPUTIES 9,501.00 0145 SALARY - OVERTIME CHIEF DEPUTY 26,512.00 0146 SALARY - OVERTIME DEPUTIES FT E 9,190.00 Ε 0147 SALARY - OVERTIME PATROL SGT 4,093.00 0160 SALARY - HOLIDAYS CHIEF DEPUTY Ε 11,421.00 0161 SALARY - HOLIDAYS DEPUTIES FT E 3,959.00 \mathbf{E} 0162 SALARY - HOLIDAYS PATROL SGT 28,763.00 0200 FICA EXPENSE 2,200.00 0202 TCDRS GROUP TERM LIFE 31,000.00 0205 RETIREMENT

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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T Prop Budget Account Number and Title C YEAR - 2023 REPORTING FUND: 0010 GENERAL FUND 0210 MEDICAL INSURANCE 66,508.00 0300 TRAVEL 3,000.00 E 0305 SUPPLIES & EQUIPMENT 17,000.00 1,200.00 0310 COMMUNICATIONS 0315 BONDS & NOTARY 285.00 E 0334 LAST YEARS BILLS 2020 0608 VEHICLE EXPENSE 20,000.00 0609 NEW VEHICLES 54,881.00 43,000.00 0616 VEHICLE GAS 0618 VEHICLE TIRES COUNTY SHERIFF 643,818.00 0585 FC LAW ENFORCEMENT CENTER _____ 2,400.00 0105 LONGEVITY PAY 0110 SALARY - JAIL ADMINISTRATOR 35,360.00 0111 SALARY - LEC COOK 24,038.00 0112 SALARY - JAIL SERGEANT FT 34.341.00 0113 SALARY - DISPATCH SERGEANT FT 34,341.00 0115 PHONE ALLOWANCE 2,400.00 0142 SALARY - FULL TIME JAILERS 298,404.00 0144 SALARY - PART TIME JAILERS 0145 SALARY - OVERTIME JAIL ADMIN 6,630.00 0146 SALARY - OVERTIME JAILER/DISPATCH E 67,136.00 0148 SALARY - OVERTIME JAIL SERGEANT E 5,794.00 0149 SALARY - OVERTIME DISPATCH SERGEANT E 5,794.00 2,856.00 0160 SALARY - HOLIDAY PAY JAIL ADMIN E 0161 SALARY - HOLIDAY PAY FT JAILERS E 24,100.00 0162 SALARY - HOLIDAY PAY JAIL SERGEANT E 2,774.00 0163 SALARY - HOLIDAY PAY DISPATCH SERG E 2.774.00 0200 FICA EXPENSE 41,861.00 0202 TCDRS GROUP TERM LIFE 3,802.00 45,035.00 0205 RETIREMENT 133,016.00 0210 MEDICAL INSURANCE 0300 TRAVEL 6,000.00 0305 SUPPLIES 8,700.00 0310 COMMUNICATIONS 20,000.00 0313 INSPECTIONS & MAINTENCE 7,000.00 0315 BONDS FOR EMPLOYEES 500.00 0320 COMPUTER SOFTWARE & MAINTENCE 30,000.00 0325 CERT TRAINING FOR JAIL STAFF 2,300.00 60,000.00 0380 UTILITIES FOR LAW CENTER 23,894.00 0385 LAW CENTER REPAIRS F. E 0604 NEW HIRE PSYCHIATRIC TESTING 4,200.00 0605 OUT OF COUNTY HOUSING 10,000.00 35,000.00 0612 INMATE EXPENSE 0614 INMATE MEDICAL 30,000.00 20,000.00 0625 LAW CENTER BUILDING INSURANCE _____ FC LAW ENFORCEMENT CENTER 1,030,450.00

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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______ Prop Budget Account Number YEAR - 2023 С and Title _____ REPORTING FUND: 0010 GENERAL FUND 0590 EXTENSION AGENT _____ 17,888.00 0100 SALARY - CEA-AG 6,000.00 E 0109 SALARY - TRAVEL STIPEND 10,500.00 0110 SALARY - ADMINISTRATIVE ASSISTANT E 2,631.00 0200 FICA EXPENSE 200.00 0202 TCDRS GROUP TERM LIFE 2,838.00 0205 RETIREMENT 2,750.00 0305 SUPPLIES E 0640 CAR ALLOWANCE 8,000.00 0642 STOCK SHOW EXPENSE _____ 50,807.00 EXTENSION AGENT 0600 APPRAISAL DISTRICT _____ 150,000.00 0644 APPRAISAL DISTRICT FEES E
0645 APPRAISAL DISTRICT TAX REFUND E 150,000.00 APPRAISAL DISTRICT 0605 GRANTS _______ 0649 HAVA SECURITY GRANT E 0.00 GRANTS 0610 COUNTY COURT AT LAW _____ 11,000.00 0654 COUNTY COURT AT LAW JUDGE EXPENSE E 11,000.00 COUNTY COURT AT LAW GENERAL FUND 4,193,159.00 Income Totals 3,654,591.00

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 FISHER COUNTY BUDGET - JUDGE HOLT
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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER:0004
Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0011 ROAD & BRIDGE P		
0311 REVENUE ACCOUNTS		
0100 ADVALOREM TAXES	==== I	170,000.00
0105 ROAD & BRIDGE	I	29,235.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	23,360.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	(
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	\ <u></u>
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	5,000.00
REVENUE ACCOUNTS		289,595.00
0611 EXPENSE ACCOUNTS		
	====	
0100 SALARY - COMMISSIONER PCT 1	Е	30,225.00
0105 LONGEVITY PAY	E	3,450.00
0109 SALARY - TRAVEL STIPEND	Е	10,000.00
0110 SALARY - ROAD FOREMAN	Е	41,039.00
0112 SALARY - ROAD HAND	Е	34,445.00
0115 PHONE ALLOWANCE	Е	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	Ė	10,850.00
0202 TCDRS GROUP TERM LIFE	E	810.00
0205 RETIREMENT	E	11,680.00
0210 MEDICAL INSURANCE	E	33,250.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	3,000.00
0315 BONDS	E E	200.00 30,000.00
0320 REPAIRS & MAINTENANCE 0334 LAST YEARS BILLS 2020	E	30,000.00
0336 LAST YEARS BILLS 2021	E	
0380 UTILITIES	E	4,500.00
0620 CAPITAL OUTLAY UNIT COST	E	1,300.00
0622 DEBT SERVICE - EQUIPMENT PRINCI		23,360.00
0624 DEBT SERVICE - EQUIPMENT INTERE		25, 250.00
0625 NEW EQUIPMENT	E	
0700 DIESEL, OIL, AND GASOLINE	E	35,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	12,000.00
0725 TIRES & TUBES	E	8,000.00
0745 PIPELINE REVENUE EXPENSE	E	
0748 RESERVE FUNDS	E	
-		

325,129.00

EXPENSE ACCOUNTS

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

Account Number T Prop Budget and Title C

REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1

ROAD & BRIDGE PRECINCT 1

Income Totals
Expense Totals

289,595.00

325,129.00

08/14/23 FISHER COUNTY BUDGET - JUDGE HOLT PAGE 12
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TAX RATE 0.470794

REPORTININ FRANCE ODE ROAD & BRIDDE PERCENCE Z 2012 RAVADADESH TAXABS I 1,70,000 3 MORAD SERIDDE TAXABS I 2,92,33 11.0 MORTON WRITCHE RECENTER TO 1 2,92,33 11.0 MORTON WRITCHE RECENTER TO 1 3,92,33 11.0 MORTON WRITCHE RECENTER TO 1 4,000 12.5 I EAS REVORME FOR COMM DRR I 4 10.10 GOADS FRANCE FOR COMM DRR I 5 10.10 BORD TAXABS I 1 4,000 12.5 I EAS REVORME FOR COMM DRR I 5 10.10 BORD TE RECENTER THOUGH I 1 10.10 BORD TE RECENTER THOUGH I 1 10.10 BORD THE PLANCERO I 1 10.10 B	Account Number	Т	Prop Budget
STATE STAT			YEAR - 2023
D102 REVENUE ACCOUNTS			
170.00 ADVALOREM TAXES	REPORTING FUND: 0012 ROAD & BRIDGE PREC	NCT 2	
100.00 AND ALGORIE TAMES			
1.01.0 NOTOR VEHICLE REGISTRATION 1			170,000.00
1246 GROSS WEIGHT AND ANCE FEES I 14,000 225 16.8 REVENUE COX COMM DES I 56,45 0.300 LONG TERM YINANCHIG DUCOME 5	0105 ROAD & BRIDGE	I	29,235.00
123 124 SEVENUE FOOK COMMA DEB 1 10140 BRIDGE REPAIR INSURANCE 1 10140 BRIDGE REPAIR INSURANCE 1 10145 RISSERVE FEMA FUNDS 1 10150 CHER INCOMB 1 10150 SALES FIRED ASSETS 1 10160 SALES FIRED ASSETS 1 10161 SALES FIRED ASSETS 1 10161 SALES FIRED ASSETS 1 10163 PRIPELINE INCOMB 1 10164 PRIPELINE INCOMB 1 10165 PRIPERIN INCOMB 1 10165 PRIPERIN INCOMB 1 10165 PRIPERIN INCOMB 1 10165 PRIPERIN INCOMB	0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
1.01.0 DING TERM FILANCING LICKORE	0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
140 BIRIORE REPAIR INSURANCE	0125 I&S REVENUE FOR COMM DEB	I	58,454.00
115 BESERVE FUNDS	0130 LONG TERM FINANCING INCOME	I	
10.00 10.0	0140 BRIDGE REPAIR INSURANCE	I	
155 RASERVE FUNDS	0145 RESERVE FEMA FUNDS	I	
1010 SALE OF FIXEN ASSITS	0150 OTHER INCOME	I	· ·
1016 RESERVE CENTY FUNDS	0155 RESERVE FUNDS	I	
1 1 1 1 1 1 1 1 1 1	0160 SALE OF FIXED ASSETS	I	
INTEREST EARNED	0165 RESERVE CERTZ FUNDS	I	
Section Sect	0170 INSURANCE PROCEEDS	I	·
REVENUE ACCOUNTS 0102 SALARY - COMMISSIONER FCT 2	0180 INTEREST EARNED	Ĭ	· ·
### REVENUE ACCOUNTS 0.12 EXPENSE ACCOUNTS	0185 PIPELINE INCOME	I	5,000.00
Communications		-	
SALARY - COMMISSIONER PCT 2	REVENUE ACCOUNTS		324,689.00
SALARY - COMMISSIONER PCT 2			
1010 SALARY - COMMISSIONER PCT 2 E			
10,00 SALARY - TRAVEL STIPEND E 10,00			30,225.00
0110 SALARY - ROAD FOREMAN E 0112 SALARY - ROAD HAND E 0115 FHONE ALLOWANCE E 0120 SALARY - OVERTIME & PART TIME E 0202 TICRS GROUP TERM LIFE E 0202 TORS GROUP TERM LIFE E 0210 MEDICAL INSURANCE E 0310 TRAVEL & SCHOOL E 0310 COMMUNICATIONS E 0310 COMMUNICATIONS E 0312 REPAIRS & MAINTENANCE E 0334 LAST YEARS BILLS 2020 E 0340 UTILITIES E 0360 UTILITIES E 04,50 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 0705 ROAD MATERIAL & CONSTRUCTION E 0705 ROAD MATERIAL & CONSTRUCTION E 0705 TIRES & TIBES E 0706 ROAD MATERIAL & CONSTRUCTION E 0707 ROAD MATERIAL & CONSTRUCTION E 0708 ROAD M	0105 LONGEVITY PAY	E	
0112 SALARY - ROAD HAND E 34,44 0115 PHONE ALLOWANCE E 72 0120 SALARY - OVERTIME & PART TIME E 21,00 0202 TORS GROUP TERM LIFE E 81 0205 RETIREMENT E 81 0210 MEDICAL INSURANCE E 33,25 0300 TRAVEL & SCHOOL E 33,00 0315 SUPPLIES E 86 0310 COMMUNICATIONS E 30,00 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 30,00 0340 LAST YEARS BILLS 2021 E 4,50 0520 CAPITAL OUTLAY UNIT COST E 4,50 0620 CAPITAL OUTLAY UNIT COST E 50 0621 DEST SERVICE - EQUIPMENT PRINICPAL E 5,00 50 0622 DEST SERVICE - EQUIPMENT PRINICPAL E 5,00 50 0625 NEW EQUIPMENT E 5,00 0705 ROAD MATERIAL & CONSTRUCTION E 35,00 0705 TIRES & TIBES E 6 0704 FREM RESERVE E 6 0705 ROAD MATERIAL & CONSTRUCTION E 6	0109 SALARY - TRAVEL STIPEND	E	10,000.00
0115 PHONE ALLOWANCE E 0120 SALARY - OVERTIME & PART TIME E 0200 FICA EXPENSE E 0201 TRANS GROUP TERM LIFE E 0202 TCROS GROUP TERM LIFE E 0210 MEDICAL INSURANCE E 0300 TRAVEL & SCHOOL E 0310 COMMUNICATIONS E 0310 COMMUNICATIONS E 0310 COMMUNICATIONS E 0312 BONDS E 0320 REPAIRS & MAINTENANCE E 0334 LAST YEARS BILLS 2020 E 0340 UTILITIES E 0450 UTILITIES E 0460 CAPITAL OUTLAY UNIT COST E 0620 CAPITAL OUTLAY UNIT COST E 0620 DEBT SERVICE - EQUIPMENT PRINICIPAL E E 0624 DEBT SERVICE - EQUIPMENT PRINICIPAL E E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0705 ROAD MATERIAL & CONSTRUCTION E 0706 FRAM RESERVE E 0707 FRAM RESERVE E	0110 SALARY - ROAD FOREMAN	E	41,039.00
0120 SALARY - OVERTIME & PART TIME E 0200 FICA EXPENSE E 0202 TORS GROUP TERM LIFE E 0205 RETIREMENT E 0210 MEDICAL INSURANCE E 0300 TRAVEL & SCHOOL E 0310 COMMUNICATIONS E 0310 SUPPLIES E 0310 FABRIS & MAINTENANCE E 0310 BONDS E 0311 BONDS E 0320 REPAIRS & MAINTENANCE E 0331 LAST YEARS BILLS 2020 E 0332 REPAIRS & MAINTENANCE E 0340 UTILITIES E 0350 UTILITIES E 0400 UTILITIES E 0410 EDET SERVICE - EQUIPMENT PRINICPAL E 0420 DEST SERVICE - EQUIPMENT PRINICPAL E 0421 DEST SERVICE - EQUIPMENT INTEREST E 0422 DEST SERVICE - EQUIPMENT PRINICPAL E 5,02 0435 NEW EQUIPMENT E 0700 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0741 FEMA RESERVE E	0112 SALARY - ROAD HAND	E	34,445.00
0200 FICA EXPENSE E 0202 TCDRS GROUP TERM LIFE E 0205 RETIREMENT E 0210 MEDICAL INSURANCE E 0310 TRAVEL & SCHOOL E 0305 SUPPLIES E 0310 COMMUNICATIONS E 0310 REPAIRS & MAINTENANCE E 0320 REPAIRS & MAINTENANCE E 0331 LAST YEARS BILLS 2020 E 0332 REPAIRS & MAINTENANCE E 0334 LAST YEARS BILLS 2021 E 0340 UTILITIES E 0520 CAPITAL OUTLAY UNIT COST E 0520 CEPT SERVICE - EQUIPMENT PRINICPAL E E 0620 DEBT SERVICE - EQUIPMENT INTEREST E 0621 DEBT SERVICE - EQUIPMENT INTEREST E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0705 TIRES & TUBES E 0706 TIRES & TUBES E 0707 TIRES & TUBES E 0708 PIPLINE REVENUE EXPENSE E	0115 PHONE ALLOWANCE	E	720.00
0202 TCDRS GROUP TERM LIFE E 0205 RETIREMENT E 0210 MEDICAL INSURANCE E 0300 TRAVEL & SCHOOL E 0305 SUPPLIES E 0310 COMMUNICATIONS E 0315 BONDS E 0320 REPAIRS & MAINTENANCE E 0334 LAST YEARS BILLS 2020 E 0336 LAST YEARS BILLS 2021 E 0360 UTILITIES E 0620 CAPITAL OUTLAY UNIT COST E 0621 DEBT SERVICE - EQUIPMENT PRINICPAL E 0622 DEBT SERVICE - EQUIPMENT INTEREST E 0625 NEW EQUIPMENT E 0705 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0740 FEMA RESERVE E	0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0205 RETIREMENT E 11,68 0210 MEDICAL INSURANCE E 33,25 0300 TRAVEL & SCHOOL E 3,00 0315 SUPPLIES E 8,60 0310 COMMUNICATIONS E 50 0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0321 LAST YEARS BILLS 2020 E 4,50 0336 LAST YEARS BILLS 2021 E 4,50 0620 CAPITAL OUTLAY UNIT COST E 4,50 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E 35,00 0700 DIESEL, OIL, AND GASOLINE E 35,00 0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E 18,00	0200 FICA EXPENSE	E	10,850.00
0210 MEDICAL INSURANCE E 33,25 0300 TRAVEL & SCHOOL E 3,00 0315 SUPPLIES E 8,60 0310 COMMUNICATIONS E 50 0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 4,50 0330 UTILITIES E 4,50 0620 CAPITAL OUTLAY UNIT COST E 4,50 0622 DEBT SERVICE - EQUIPMENT INTEREST E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 54,86 0700 DIESEL, OIL, AND GASOLINE E 35,00 0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E 18,00	0202 TCDRS GROUP TERM LIFE	E	810.00
0300 TRAVEL & SCHOOL E 3,00 0305 SUPPLIES E 8,60 0310 COMMUNICATIONS E 50 0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 4,50 0380 UTILITIES E 4,50 0620 CAPITAL OUTLAY UNIT COST E 54,86 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 New EQUIPMENT E 5,02 0700 DIESEL, OIL, AND GASOLINE E 35,00 0705 ROAD MATERIAL & CONSTRUCTION E 35,00 0705 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E -	0205 RETIREMENT	E	11,680.00
0300 TRAVEL & SCHOOL E 3,00 0305 SUPPLIES E 8,60 0310 COMMUNICATIONS E 50 0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 0336 LAST YEARS BILLS 2021 E 4,50 0620 CAPITAL OUTLAY UNIT COST E 4,50 0620 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E 35,00 0705 ROAD MATERIAL & CONSTRUCTION E 35,00 0705 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E -	0210 MEDICAL INSURANCE	E	33,250.00
0305 SUPPLIES E 8,60 0310 COMMUNICATIONS E 50 0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 4,50 0380 UTILITIES E 4,50 0620 CAPITAL OUTLAY UNIT COST E 54,86 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E 35,00 0700 DIESEL, OIL, AND GASOLINE E 35,00 0705 ROAD MATERIAL & CONSTRUCTION E 35,00 0705 TIRES & TUBES E 8,00 0704 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E	0300 TRAVEL & SCHOOL	E	3,000.00
0310 COMMUNICATIONS E 50 0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 0380 UTILITIES E 4,50 0620 CAPITAL OUTLAY UNIT COST E 54,86 0624 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0625 NEW EQUIPMENT E 5,02 0700 DIESEL, OIL, AND GASOLINE E 35,00 0705 ROAD MATERIAL & CONSTRUCTION E 8,00 0740 FEMA RESERVE E 8,00 0745 PIPELINE REVENUE EXPENSE E 18,00		E	8,600.00
0315 BONDS E 20 0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 0336 LAST YEARS BILLS 2021 E 0380 UTILITIES E 4,50 0620 CAPITAL OUTLAY UNIT COST E 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E 35,00 0700 DIESEL, OIL, AND GASOLINE E 35,00 0705 ROAD MATERIAL & CONSTRUCTION E 12,00 0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E		E	500.00
0320 REPAIRS & MAINTENANCE E 30,00 0334 LAST YEARS BILLS 2020 E 0336 LAST YEARS BILLS 2021 E 0380 UTILITIES E 0620 CAPITAL OUTLAY UNIT COST E 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 0624 DEBT SERVICE - EQUIPMENT INTEREST E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0745 PIPELINE REVENUE EXPENSE E		E	200.00
0336 LAST YEARS BILLS 2021 E 0380 UTILITIES E 0620 CAPITAL OUTLAY UNIT COST E 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 0624 DEBT SERVICE - EQUIPMENT INTEREST E 0625 NEW EQUIPMENT E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0745 PIPELINE REVENUE EXPENSE E	0320 REPAIRS & MAINTENANCE	E	30,000.00
0336 LAST YEARS BILLS 2021 E 0380 UTILITIES E 0620 CAPITAL OUTLAY UNIT COST E 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 0624 DEBT SERVICE - EQUIPMENT INTEREST E 0625 NEW EQUIPMENT E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0745 PIPELINE REVENUE EXPENSE E	0334 LAST YEARS BILLS 2020	E	
0380 UTILITIES E 0620 CAPITAL OUTLAY UNIT COST E 0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 0624 DEBT SERVICE - EQUIPMENT INTEREST E 0625 NEW EQUIPMENT E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0745 PIPELINE REVENUE EXPENSE E		E	
0622 DEBT SERVICE - EQUIPMENT PRINICPAL E 54,86 0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E E 0700 DIESEL, OIL, AND GASOLINE E E 0705 ROAD MATERIAL & CONSTRUCTION E 12,00 0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E E 0745 PIPELINE REVENUE EXPENSE E		E	4,500.00
0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E	0620 CAPITAL OUTLAY UNIT COST	E	
0624 DEBT SERVICE - EQUIPMENT INTEREST E 5,02 0625 NEW EQUIPMENT E	0622 DEBT SERVICE - EQUIPMENT PRINICPAL	E	54,862.00
0625 NEW EQUIPMENT E 0700 DIESEL, OIL, AND GASOLINE E 0705 ROAD MATERIAL & CONSTRUCTION E 0725 TIRES & TUBES E 0740 FEMA RESERVE E 0745 PIPELINE REVENUE EXPENSE			5,025.00
0700 DIESEL, OIL, AND GASOLINE E 35,00 0705 ROAD MATERIAL & CONSTRUCTION E 12,00 0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E			·
0705 ROAD MATERIAL & CONSTRUCTION E 12,00 0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E			35,000.00
0725 TIRES & TUBES E 8,00 0740 FEMA RESERVE E 18,00 0745 PIPELINE REVENUE EXPENSE E			12,000.00
0740 FEMA RESERVE E 0745 PIPELINE REVENUE EXPENSE E			8,000.00
0745 PIPELINE REVENUE EXPENSE E			18,000.00
	THE THEORY AND THE DATE OF THE PARTY OF THE	- -	
EXPENSE ACCOUNTS 373,70	EXPENSE ACCOUNTS		373,706.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

Account Number T Prop Budget and Title C

REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2

ROAD & BRIDGE PRECINCT 2

Income Totals
Expense Totals

324,689.00

373,706.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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Account Number	T	Prop Budge
and Title	С	YEAR - 2023
REPORTING FUND: 0013 ROAD & BRIDGE PREC		
0313 REVENUE ACCOUNTS		
======================================	I	170,000.00
0105 ROAD & BRIDGE	I	29,235.00
0110 MOTOR VEHICLE REGISTRATION	- I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	54,484.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
D155 RESERVE FUNDS	- I	
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	- I	
0170 INSURANCE PROCEEDS	_ I	
D180 INTEREST EARNED	- I	
0185 PIPELINE INCOME	- I	5,000.00
	_	
REVENUE ACCOUNTS		320,719.00
0613 EXPENSE ACCOUNTS		
0100 SALARY - COMMISSIONER PCT 3	6	30,225.00
0105 LONGEVITY PAY	E	2,100.00
109 SALARY - TRAVEL STIPEND	- E	10,000.00
0110 SALARY - ROAD FOREMAN	- E	41,039.00
112 SALARY - ROAD HAND	<u> </u>	34,445.00
2115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	- E	21,000.00
2200 FICA EXPENSE	<u>-</u> E	10,580.00
202 TCDRS GROUP TERM LIFE	_ 	810.00
2205 RETIREMENT	5 5	11,168.00
2210 MEDICAL INSURANCE	<u>.</u>	33,250.00
0300 TRAVEL & SCHOOL	<u>-</u> <u>-</u>	3,000.00
3305 SUPPLIES	5 E	15,600.00
310 COMMUNICATIONS	<u>.</u>	500.00
315 BONDS	<u>.</u> E	200.00
320 REPAIRS & MAINTENANCE	<u>.</u> 3	30,000.00
334 LAST YEARS BILLS 2020	<u>-</u> E	*************************************
336 LAST YEARS BILLS 2021	3	
380 UTILITIES	3	3,000.00
620 CAPITAL OUTLAY UNIT COST	- 3	
0622 DEBT SERVICE - EQUIPMENT PRINICIPAL		51,506.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	<u>-</u> E	2,978.00
0625 NEW EQUIPMENT	3	2,3,0,00
7000 DIESEL, OIL, AND GASOLINE	<u>.</u> 3	35,000.00
7700 DIESEL, OIL, AND GASOLINE 0705 ROAD MATERIAL & CONSTRUCTION	<u>.</u> 3	12,000.00
7705 ROAD MATERIAL & CONSTRUCTION	3	8,000.00
0745 PIPELINE REVENUE EXPENSE	3	2,000.00
EXPENSE ACCOUNTS	-	357,121.00
ROAD & BRIDGE PRECINCT 3		
Income Totals		320,719.00
Expense Totals		357,121.00

EXPENSE ACCOUNTS

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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301,348.00

Prop Budget Account Number YEAR - 2023 and Title REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4 0314 REVENUE ACCOUNTS 170,000.00 0100 ADVALOREM TAXES Т 29,235,00 0105 ROAD & BRIDGE 48,000.00 0110 MOTOR VEHICLE REGISTRATION 14,000.00 0120 GROSS WEIGHT AND AXLE FEES 0125 I&S REVENUE FOR COMM DEB 0130 LONG TERM FINANCING INCOME 0140 BRIDGE REPAIR INSURANCE Ι I 0145 RESERVE FEMA FUNDS 0150 OTHER INCOME 0155 RESERVE FUNDS 0160 SALE OF FIXED ASSETS Ι 0165 RESERVE CERTZ FUNDS Ι 0170 INSURANCE PROCEEDS Т I 0180 INTEREST EARNED 5,000.00 0185 PIPELINE INCOME _____ 266,235.00 REVENUE ACCOUNTS 0614 EXPENSE ACCOUNTS 30,255.00 0100 SALARY - COMMISSIONER PCT 4 0105 LONGEVITY PAY 10,000.00 0109 SALARY - TRAVEL STIPEND 41,038.00 0110 SALARY - ROAD FOREMAN 34,445.00 0112 SALARY - ROAD HAND 720.00 0115 PHONE ALLOWANCE 21,000.00 0120 SALARY - OVERTIME & PART TIME 10.850.00 0200 FICA EXPENSE 810.00 0202 TCDRS GROUP TERM LIFE 11,680.00 0205 RETIREMENT 33,250.00 E 0210 MEDICAL INSURANCE 3,000.00 0300 TRAVEL & SCHOOL E 15,600.00 0305 SUPPLIES 500.00 Ε 0310 COMMUNICATIONS 200.00 0315 BONDS 30,000.00 0320 REPAIRS & MAINTENANCE E 0334 LAST YEARS BILLS 2020 E 0336 LAST YEARS BILLS 2021 3,000.00 E. 0380 UTILITIES 0620 CAPITAL OUTLAY UNIT COST E 0622 DEBT SERVICE - EQUIPMENT PRINICIPAL E 0624 DEBT SERVICE - EQUIPMENT INTEREST E 0625 NEW EQUIPMENT 35.000.00 0700 DIESEL, OIL, AND GASOLINE 12,000.00 0705 ROAD MATERIAL & CONSTRUCTION 8,000.00 Ε 0725 TIRES & TUBES 0740 FEMA RESERVE E 0745 PIPLEINE REVENUE EXPENSE

PAGE 16 08/14/23 FISHER COUNTY BUDGET - JUDGE HOLT TIME:01:08 PM WITH 5% COLA - SURPLUS 30,444.00 PREPARER: 0004 TAX RATE 0.470794 ______ Account Number T Prop Budget YEAR - 2023 and Title С ______ REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4

ROAD & BRIDGE PRECINCT 4

 Income Totals
 266,235.00

 Expense Totals
 301,348.00

08/14/23		
TIME:01:08	PM	

Income Totals

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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463,619.00

TAX RATE 0.470794 Prop Budget \mathbf{T} Account Number YEAR - 2023 and Title _____ _____ REPORTING FUND: 0020 JAIL BOND I&S FUND 0315 JAIL BOND I&S REVENUE _____ 463,607.00 0100 JAIL BOND I&S TAXES 0180 JAIL BOND I&S TAXES INTEREST I 4,000.00 _-----467,607.00 JAIL BOND I&S REVENUE 0615 JAIL BOND I&S EXPENSE ------340,000.00 0622 JAIL BOND PAYMENT PRINCIPAL E 123,219.00 0625 JAIL BOND WIRE TRANSFER CHARGE E 400.00 463,619.00 JAIL BOND I&S EXPENSE JAIL BOND I&S FUND 467,607.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

	TAX RATE 0.4/0/94	
Account Number	T	Prop Budget
and Title	C	YEAR - 2023
REPORTING FUND: 0021 LATERAL ROAD PRE	INCT 1	
0321 LATERAL ROAD PCT1 REVENUE		
0190 LATERAL STATE ROAD FUND PCT1	I	5,000.00
LATERAL ROAD PCT1 REVENUE		5,000.00
0621 LATERAL ROAD PCT1 EXPENSE		
0700 DIESEL, OIL, AND GASOLINE	 E	2,500.00
0705 ROAD MATERIAL & CONSTRUCTION	Е	2,500.00
LATERAL ROAD PCT1 EXPENSE		5,000.00
LATERAL ROAD PRECINCT 1		
Income Totals		5,000.00
Expense Totals		5,000.00

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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5,000.00

TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	FREFAREN. 9004
Account Number	т	Prop Budget
and Title	C 	YEAR - 2023
REPORTING FUND: 0022 LATERAL ROAD PREC		
0322 LATERAL ROAD PCT2 REVENUE		
0190 LATERAL STATE ROAD FUND PCT2		5,000.00
LATERAL ROAD PCT2 REVENUE		5,000.00
0622 LATERAL ROAD PCT2 EXPENSE	-	
0700 DIESEL, OIL, AND GASOLINE	E	2,500.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,500.00
LATERAL ROAD PCT2 EXPENSE		5,000.00
LATERAL ROAD PRECINCT 2		5,000.00
Income Totals		5,000.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794		
Account Number	Т	Prop Budget
and Title	C	YEAR - 2023
REPORTING FUND: 0023 LATERAL ROAD PRE	INCT 3	
0323 LATERAL ROAD PCT3 REVENUE		
0190 LATERAL STATE ROAD FUND PCT3	I	5,000.00
LATERAL ROAD PCT3 REVENUE		5,000.00
0623 LATERAL ROAD PCT3 EXPENSE		
0700 DIESEL, OIL, AND GASOLINE	E	2,500.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,500.00
LATERAL ROAD PCT3 EXPENSE		5,000.00
LATERAL ROAD PRECINCT 3		
Income Totals		5,000.00
Expense Totals		5,000.00

08/14/23	
TIME:01:08	РМ

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER:0004
Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0024 LATERAL ROAD PRECI	NCT 4	
0324 LATERAL ROAD PCT4 REVENUE		
0190 LATERAL STATE ROAD FUND PCT4	I	5,000.00
LATERAL ROAD PCT4 REVENUE	· -	5,000.00
0624 LATERAL ROAD PCT4 EXPENSE		
0700 DIESEL, OIL, AND GASOLINE	== E	2,500.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,500.00
LATERAL ROAD PCT4 EXPENSE	· -	5,000.00
LATERAL ROAD PRECINCT 4		
Income Totals		5,000.00
Expense Totals		5,000.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

Account Number and Title	T C	Prop Budge YEAR - 2023
REPORTING FUND: 0026 IT YEARLY SERVIC	:S	
0200 IT YEARLY SERVICES LIABILITY ====================================	==	
0999 FUND BALANCE ACCOUNT	Е	
IT YEARLY SERVICES LIABILITY	-	0.00
0330 IT YEARLY SERVICES REVENUE		
0185 IT YEARLY REVENUE	I	
IT YEARLY SERVICES REVENUE		0.00
0660 IT YEARLY SERVICES EXPENSE		
0598 LEASE INTEREST PAYMENTS	E	,
0599 LEASE PRINCIPAL PAYMENTS	E	?
0600 COPIERS & PRINTERS	E	27,000.00
0601 BACKUP & DISASTER	E	18,000.00
0602 CORE FIREWALL	E	4,176.00
0603 LEC NETWORK 0604 CH NETWORK	E E	7,200.00
0605 LEC SECURITY SOFTWARE	E	11,000.00
0606 CH SECURITY SOFTWARE	E	11,000.00
0607 NEW SECURE EMAIL	E	8,400.00
0608 EXISTING HOST TAC WEBSITE	E	1,550.00
0609 OFFICE 365	E	4,500.00
0610 ADOBE PDF SOFTWARE	Е	2,106.00
0611 LEC MONITOR GENERATOR	E	1,680.00
0612 EST BACKUP INTERNET	E	
0613 INTERNET FOR PATROL CARS	E	2
0614 INTERNET FOR SENIOR CITIZENS	E	
0615 INTERNET SERVICE PROVIDER	E	15,000.00
0616 PHONE LINE COST	B	D
0617 SPARE SUPPLIES KEPT ON SITE	E	3,500.00
0618 SUPPORT FOR IT SYSTEMS	E	30,000.00
IT YEARLY SERVICES EXPENSE		134,112.00
IT YEARLY SERVICES		
Income Totals		0.00
Expense Totals		134,112.00

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CONTINGENCY FUND

Income Totals

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER:0004
Account Number	Т	Prop Budget YEAR - 2023
and Title	C	
REPORTING FUND: 0028 CONTINGENCY FUND		
0200 CONTINGENCY LIABILITY		
0999 FUND BALANCE ACCOUNT	E	
CONTINGENCY LIABILITY		0.00
0328 CONTIGENCY REVENUE		
0100 CONTINGENCY WIND TAX REVENUE	I	
CONTIGENCY REVENUE		0.00
0628 CONTIGENCY EXPENSE		
0628 CONTIGENCY EXPENSE	E	
CONTIGENCY EXPENSE		0.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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T	Prop Budget
C	YEAR ~ 2023
RTER FUND	
 E	
	0.00
	1,000.00
	1,000.00
 E	1,000.00
	1,000.00
	1,000.00 1,000.00
=======================================	C ORTER FUND E E CR I CR I

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0030 COURT RECORDS PRESE	ERVATION FUND	
0330 COURT RECORDS PRESERV REVENUE		
0730 C&D RECORDS PRESERVATION FEES		90.00
COURT RECORDS PRESERV REVENUE	-	90.00
0730 COURT RECORDS PRESERV EXPENSE		
0730 COURT RECORDS PRESERV EXPENSE	= E	90.00
COURT RECORDS PRESERV EXPENSE	-	90.00
COURT RECORDS PRESERVATION FUND Income Totals Expense Totals		90.00 90.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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	TAN RAID 0.4/0/94	
Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0031 COUNTY JURY FUND		
0200 COUNTY JURY LIABILITY ACCOUNTS		
0999 FUND BALANCE ACCOUNT	= E	
COUNTY JURY LIABILITY ACCOUNTS	-	0.00
0380 COUNTY JURY REVENUE ACCOUNTS		
0380 COUNTY CLERK JURY FEES 0385 DISTRICT CLERK JURY FEES	I I	200.00
COUNTY JURY REVENUE ACCOUNTS	-	400.00
0680 COUNTY JURY EXPENSE ACCOUNTS		
0680 COUNTY JURY EXPENSE	= E	400.00
COUNTY JURY EXPENSE ACCOUNTS	-	400.00
COUNTY JURY FUND Income Totals Expense Totals		400.00 400.00

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C&D COURT TECHNOLOGY REVENUE

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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51.00

51.00

51.00

Account Number		T C	Prop Budget YEAR - 2023
		N. DYAID	
REPORTING FUND	: 0033 C&D COURT TECHNOLOG	Y FUND	
0333 C&D COURT TECHNOLOGY REVENUE			
		· -	
0180 C&D COURT	INTEREST EARNED		51.00
0733 C&D COURT	TECH FEES	I	31.00

0733 C&D COURT TECHNOLOGY EXPENSE				
0733 C&D COURT TECH EXPENSES	E	51.00	· ·	1.00

Cad Court Technology Expense	51.00
C&D COURT TECHNOLOGY FUND	E2 00
Income Totals	51.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

TAX RATE 0.470794

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Prop Budget Account Number and Title ______ REPORTING FUND: 0035 TIF GRANT FUND 0300 TIF GRANT FUND REVENUE ACCOUNTS 0110 TIF GRANT REVENUE - PCT #1 0120 TIF GRANT REVENUE - PCT #2 0130 TIF GRANT REVENUE - PCT #3 0140 TIF GRANT REVENUE - PCT #4 0180 TIF GRANT REVENUE BANK INTEREST I 0.00 TIF GRANT FUND REVENUE ACCOUNTS 0600 TIF GRANT FUND EXPENSE ACCOUNTS 0110 TIF GRANT EXPENSE - PCT #1 0120 TIF GRANT EXPENSE - PCT #2 0130 TIF GRANT EXPENSE - PCT #3 0140 TIF GRANT EXPENSE - PCT #4 ______ TIF GRANT FUND EXPENSE ACCOUNTS 0.00 0601 PAYROLL EXPENSE PCT#1 0113 SALARY - TIF GRANT PART TIME-PCT#1 E 0114 SALARY - TIF GRANT FULL TIME-PCT#1 E 0200 TIF GRANT FICA EXPENSE 0202 TIF GRANT TCDRS EXPENSE 0205 TIF GRANT RETIREMENT EXPENSE 0210 TIF GRANT MEDICAL INS EXPENSE PAYROLL EXPENSE PCT#1 0.00 0602 PAYROLL EXPENSE PCT#2 0113 SALARY - TIF GRANT PART TIME-PCT#2 E 0114 SALARY - TIF GRANT FULL TIME-PCT#2 E 0200 TIE GRANT FICA EXPENSE 0202 TIF GRANT TDCRS EXPENSE E 0205 TIF GRANT RETIREMENT EXPENSE 0210 TIF GRANT MEDICAL INS EXPENSE ---- -------PAYROLL EXPENSE PCT#2 0.00 0603 PAYROLL EXPENSE PCT#3 ______ 0113 SALARY - TIF GRANT PART TIME-PCT#3 E 0114 SALARY - TIF GRANT FULL TIME-PCT#3 E 0200 TIF GRANT FICA EXPENSE 0202 TIF GRANT TDCRS EXPENSE 0205 TIF GRANT RETIRMENT EXPENSE E 0210 TIF GRANT MEDICAL INS EXPENSE ______ _____ PAYROLL EXPENSE PCT#3 0.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0035 TIF GRANT FUND		
0604 PAYROLL EXPENSE PCT#4		
0113 SALARY - TIF GRANT PART TIME-PCT#4		-
0114 SALARY - TIF GRANT FULL TIME-PCT#4	E	
0200 TIF GRANT FICA EXPENSE	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIREMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	(
	-	0.00
PAYROLL EXPENSE PCT#4		0.00
TIF GRANT FUND		0.00
Income Totals		0.00
Expense Totals		0.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794		
Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0036 DISTRIC	CT COURT RECORDS TECH FUND	
0336 DIST COURT RECORDS TECH		
0180 DIST COURT REC TECH INT 0736 DIST COURT REC TECH FEI	PEREST EARNED I	70.00
DIST COURT RECORDS TECH	H REVENUE	70.00
0736 DIST COURT RECORDS TECH		
0736 DIST COURT REC TECH EX		70.00
DIST COURT RECORDS TECH	EXPENSE	70.00
DISTRICT COURT RECORDS Income Totals Expense Totals	TECH FUND	70.00 70.00

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Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number and Title	т С	Prop Budget YEAR - 2023
REPORTING FUND: 0037 OPIOID	ABATEMENT TRUST FUND	
0370 OPIOID ABATMENT TRUST		
0370 OPIOID ABATEMENT TRUST	REVENUE I	1,733,00
OPIOID ABATMENT TRUST		1,733.00
OPICID ABATEMENT TRUST	FUND	1,733.00
Income Totals Expense Totals		0.00

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Account Number		Т		Prop Budget
and Title		C		YEAR - 2023
REPORTING FUND: 0	0039 COMMISSARY PROFIT A	CCOUNT		
0300 COMMISSARY P	PROFIT REVENUE			
0110 COMMISSARY P		I		1,000.00
	PROFIT INTEREST EARNED	I		20.00
	PROFIT REVENUE	-		1,020.00
0400 COMMISSARY P				
0110 COMMISSARY P	PROFIT EXPENSE	E		1,020.00
COMMISSARY P	ROFIT EXPENSE	-		1,020.00

1,020.00

1,020.00

COMMISSARY PROFIT ACCOUNT

Income Totals

Expense Totals

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number	T	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0040 ELECTION SERVICE C	ONTRACT FUND	
0340 ELECTION SERVICE REVENUE	=	
0180 ELECTION SERVICE INTEREST EARNED	I	2,733.00
0740 ELECTION SERVICE REVENUE	I	2,733.00
ELECTION SERVICE REVENUE	-	2,733.00
0740 ELECTION SERVICE EXPENSE		
0740 ELECTION SERVICE EXPENSES	E	2,733.00
ELECTION SERVICE EXPENSE	-	2,733.00
ELECTION SERVICE CONTRACT FUND		2,733.00
Income Totals		2,733.00
Expense Totals		

FISHER COUNTY BUDGET - JUDGE HOLT

WITH 5% COLA - SURPLUS 30,444.00

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11ME.01.00 FM	TAX RATE 0.470794	FREFAREN. VUU-
Account Number	т	Prop Budget
and Title	c 	YEAR - 2023
REPORTING FUND: 0042 ELECTIONS DEPT		
0342 ELECTIONS DEPT REVENUE		
0342 FEES FOR HOLDING ELECTIONS	I	7,300.00
ELECTIONS DEPT REVENUE	 -	7,300.00
0720 ELECTIONS DEPT EXPENSE		
0110 ELECTION CLERK	E	32,032.00
0200 FICA EXPENSE	E	2,452.00
0202 TCDRS GROUP TERM LIFE	E	185.00
0205 RETIRMENT EXPENSE	E	2,637.00
0210 MEDICAL INSURANCE PAYABLE	E	11,085.00
0305 SUPPLIES & BALLOTS	E	2,500.00
0330 PROGRAMMING	E	8,000.00
0345 CONTRACTS	E	14,000.00
0435 JUDGES & CLERKS	E	20,000.00
ELECTIONS DEPT EXPENSE		92,891.00
ELECTIONS DEPT FUND		
Income Totals		7,300.00
Expense Totals		92,891.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0044 COURT FACILITY FE	3 FUND	
0344 COURT FACILITY REVENUE ACCOUNTS		
0744 COURT FACILITY INCOME	== I	1,060.00
COURT FACILITY REVENUE ACCOUNTS		1,060.00
0744 EXPENSE ACCOUNTS		
0749 COURT FACILITY FEE	== E	1,060.00
EXPENSE ACCOUNTS		1,060.00

1,060.00

1,060.00

COURT FACILITY FEE FUND

Income Totals

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Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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259.00

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Account Number	т	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0045 LANGUAGE ACC	CESS FUND	
0345 LANGUAGE ACCESS REVENUE		
0745 LANGUAGE ACCESS FEE REVENUE	I	259.00
LANGUAGE ACCESS REVENUE	 -	259.00
0745 LANGUAGE ACCESS EXPENSE		
0750 LANGUAGE ACCESS FUND EXPENS	E E	259.00
LANGUAGE ACCESS EXPENSE		259.00
LANGUAGE ACCESS FUND		
Income Totals		259.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0046 COUNTY DISPUTE RES	DLUTION FUND	
0346 COUNTY DISPUTE RESOLUTION REVENUE		
0746 COUNTY DISPUTE FEE	= I	962.00
COUNTY DISPUTE RESOLUTION REVENUE	-	962.00
0746 COUNTY DISPUTE RESOLUTION EXPENSE		
0756 COUNTY DISPUTE EXPENSE	≖ E	962.00
COUNTY DISPUTE RESOLUTION EXPENSE	-	962.00
COUNTY DISPUTE RESOLUTION FUND		962.00

962.00

Income Totals

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Account Number and Title	T C		Prop Budget YEAR - 2023
REPORTING FUND: 0048 COURT	INITIATED GUARDIANS	SHIP	
0348 COURT INITIATED GUARDI			
0348 COURT-INITIATED GUARDI			520.00
COURT INITIATED GUARDI	AN REVENUE		520.00
0748 COURT INITIATED GUARDI	IAN EXPENSE		
0758 COURT INTITIATED GUARD			520.00
COURT INITIATED GUARDI	AN EXPENSE		520.00

520.00

520.00

COURT INITIATED GUARDIANSHIP

Income Totals
Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0050 COUNTY CLERK AR	CHIVES FUND	
0350 COUNTY CLERK ARCHIVES REVENUE		
0180 INTEREST EARNED	I	1,420.00
0750 COUNTY CLERK ARCHIVE FEES		31,000.00
COUNTY CLERK ARCHIVES REVENUE		32,420.00
0750 COUNTY CLERK ARCHIVES EXPENSE		
0110 COUNTY CLERK ADMIN ASSISTANT	==== E	14,700.00
0200 FICA EXPENSE	E	1,120.00
0202 TCDRS GROUP TERM LIFE	E	100.00
0205 RETIREMENT EXPENSE	E	1,210.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E	10,000.00
COUNTY CLERK ARCHIVES EXPENSE		27,130.00
COUNTY CLERK ARCHIVES FUND		
COUNTY CLERK ARCHIVES FUND Income Totals		32,420.00 27,130.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number	т	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0053 JUDICIAL TRAINING	FUND	
0353 JUDICIAL TRAINING REVENUE	_	
0180 JUDICIAL TRAINING INTEREST EARNED		
0753 JUDICIAL TRAINING FEES	ī	90.00
JUDICIAL TRAINING REVENUE		90.00
0753 JUDICIAL TRAINING EXPENSE		
0753 JUDICIAL TRAINING EXPENSES	= E	90.00
JUDICIAL TRAINING EXPENSE	-	90.00
JUDICIAL TRAINING FUND		
Income Totals		90.00
Expense Totals		90.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number	Т	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0056 COUNTY CLERK PRESE	RVATION FUND	
0356 COUNTY CLERK PRESERVATION REVENUE		
0756 COUNTY CLERK PRESERVATION FEES	I	
0757 PRESERVATION VS HB 1744	I	
COUNTY CLERK PRESERVATION REVENUE	-	0.00
0756 COUNTY CLERK PRESERVATION EXPENSE		
0110 COUNTY CLERK ADMIN ASSISTANT	E	17,888.00
0200 FICA EXPENSE	E	918.00
0202 TCDRS GROUP TERM LIFE	E	102.00
0205 RETIREMENT EXPENSE	E	1,476.00
0756 COUNTY CLERK PRESERVATION EXPENSE	E	15,000.00
0757 PRESERVATION VS HB 1744	E	
COUNTY CLERK PRESERVATION EXPENSE	· -	35,384.00
COUNTY CLERK PRESERVATION FUND		
Income Totals		0.00
Expense Totals		35,384.00

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Account Number	т	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0060 LAW LIBRARY FUND		
0360 LAW LIBRARY REVENUE		
0180 LAW LIBRARY INTEREST EARNED	== I	
0760 LAW LIBRARY FEES	I	1,300.00
LAW LIBRARY REVENUE	. <u>-</u>	1,300.00
0760 LAW LIBRARY EXPENSE		
0760 LAW LIBRARY EXPENSES	== E	1,300.00
LAW LIBRARY EXPENSE	· -	1,300.00

1,300.00

1,300.00

LAW LIBRARY FUND
Income Totals

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0063 DISTRICT CLERK PRES	ERVATION FUND	
0363 DIST CLERK PRESERVATION REVENUE		
0180 DIST CLERK INTEREST EARNED	I	320.00
0763 DIST CLERK PRESERVATION FEES	I	820.00
0764 DIST CLERK COUNTY RECORDS MGMT FEE	I	
DIST CLERK PRESERVATION REVENUE	-	1,140.00
0763 DIST CLERK PRESERVATION EXPENSE		
0763 DIST CLERK PRESERVATION EXPENSE	E	1,140.00
0764 DIST CLERK CHILD SUPPORT	E	
0765 UNALLOCATED COURT COSTS BEFORE 03	E	
DIST CLERK PRESERVATION EXPENSE	-	1,140.00
DISTRICT CLERK PRESERVATION FUND		1,140.00
Income Totals		1,140.00
Expense Totals		1,140.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number	Т	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0066 COURTHOUSE SECURITY	FUND	
0366 COURTHOUSE SECURITY REVENUE		
0180 COURTHOUSE SECURITY INTEREST EARNED	I	
0766 COURTHOUSE SECURITY FEES	I	5,000.00
COURTHOUSE SECURITY REVENUE	-	5,000.00
0766 COURTHOUSE SECURITY EXPENSE		
0766 COURTHOUSE SECURITY EXPENSES	E	5,000.00
COURTHOUSE SECURITY EXPENSE	-	5,000.00
COURTHOUSE SECURITY FUND		
Income Totals		5,000.00
Expense Totals		5,000.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0068 COUNTY PRESERVATION	FUND	
0368 COUNTY PRESERVATION REVENUE		
0180 COUNTY PRESERVATION INTEREST EARNED 0768 COUNTY PRESERVATION FEES	I I	60.00
COUNTY PRESERVATION REVENUE	-	60.00
0768 COUNTY PRESERVATION EXPENSE		
0768 COUNTY PRESERVATION EXPENSES	E	60.00
COUNTY PRESERVATION EXPENSE		60.00
COUNTY PRESERVATION FUND Income Totals		60.00

Expense Totals

60.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER:0004
Account Number	т	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0070 INMATE PHONE FUND	PROFIT ACCOUNT	
0370 INMATE PHONE FUND PROFIT REVENUE		
0180 INMATE PHONE INTEREST EARNED	I	
0770 INMATE PHONE REVENUES	I	1,000.00
INMATE PHONE FUND PROFIT REVENUE		1,000.00
0770 INMATE PHONE FUND PROFIT EXPENSE		
0770 INMATE PHONE EXPENSES	== E	1,000.00
INMATE PHONE FUND PROFIT EXPENSE		1,000.00
INMATE PHONE FUND PROFIT ACCOUNT		
Income Totals		1,000.00
Expense Totals		1,000.00

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Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0072 HOT CHECK FUND		
0372 HOT CHECK FUND REVENUE		
0772 HOT CHECK REVENUES	I	600.00
HOT CHECK FUND REVENUE		600.00
0772 HOT CHECK FUND EXPENSE		
0772 HOT CHECK EXPENSES	E	600.00
HOT CHECK FUND EXPENSE	 -	600.00

600.00

600.00

HOT CHECK FUND

Income Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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Account Number	Т	Prop Budget
and Title	c 	YEAR - 2023
REPORTING FUND: 0074 BAIL BOND FU		
0374 BAIL BOND FUND REVENUE		
0180 BOND INTEREST EARNED		
0774 BAIL BOND FEES	I	2,000.00
0775 SALE OF ESTRAY	I	-
0776 CASH BOND'S	I	11,000.00
BAIL BOND FUND REVENUE		13,000.00
0774 BAIL BOND FUND EXPENSE		
0774 BAIL BOND EXPENSES	E	2,000.00
0775 SALE OF ESTRAY	E	
0776 CASH BOND EXPENSES	E	11,000.00
BAIL BOND FUND EXPENSE		13,000.00
BAIL BOND FUND		
Income Totals		13,000.00
Expense Totals		13,000.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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	TAX RATE 0.470794	
Account Number	T	Prop Budge YEAR - 2023
and Title	C	
REPORTING FUND: 0076 STATE CRIMINAL &	CIVIL FEES FUND	
0376 STATE CRIMINAL & CIVIL FEES REVE	UE	
0180 INTEREST EARNED	I	
7701 DELINQUENT CASES	I	
702 GUARDIANSHIP	I	
703 DC-CAR-BVS TO TX VITAL STATISTIC	I	
704 PARKS & WILDLIFE	I	600.00
705 JP OMNI FEE	I	300.00
706 OLD DRUG COURT	I	
707 NEW SPECIALITY COURT 1-1-2020	I	155.00
708 SAFETY SEAT BELTS	I	150.00
776 STATE FEE CRIMINAL & CIVIL	I	59,000.00
777 STATE CONSOLIDATED CIVIL FEE	I	700.00
778 APPELLATE JUDICIAL FEE OR FUND	I	140.00
	- -	
STATE CRIMINAL & CIVIL FEES REVE	IUE	61,045.00
0776 STATE CRIMINAL & CIVIL FEES EXPE		
D701 DELINQUENT CASES	E	57.00
703 DC-CAR-BVS TO TX VITAL STATISTIC	S E	57.00 390.00
704 PARKS & WILDLIFE	E	336.00
0705 JP OMNI EXPENSE	E	2.00
706 OLD DRUG COURT	Е	2.09
707 NEW SPECIALTY COURT 1-1-2020	Е	165.00
708 SAFETY SEAT BELTS	E	65,000.00
0776 STATE FEE CRIMINAL & CIVIL	E	1,389.00
0777 STATE FEE CONSOLIDATED CIVIL	E	
STATE CRIMINAL & CIVIL FEES EXPE	ISE	67,339.0
STATE CRIMINAL & CIVIL FEES FUND		61,045.0
Income Totals		67,339.00
Expense Totals		67,339.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

PAGE 50 PREPARER:0004 TAX RATE 0.470794

	TAX RATE 0.4/0/94	
Account Number	Т	Dwar Pudash
Account Number and Title	C	Prop Budget YEAR - 2023
		TEAN 2025
REPORTING FUND: 0078 SENIOR CITIZENS FUN	ID	
0378 SENIOR CITIZENS FUND REVENUE		
=======================================		
0160 SALE OF FIXED ASSETS	I	<u></u>
0180 INTEREST EARNED	I	7
0710 WCTCOG PROGRAM	I	34,000.00
0711 DEPT OF HUMAN RESOURCES	I	2 (00 00
0712 NON ELIGIBLE FOOD DONATIONS	I -	2,600.00
0713 BUILDING RENT 0714 DEPT OF AGING & DISABILITY	I I	200.00 9,500.00
0715 GIFT DONATIONS	I	4,600.00
0716 OTHER INCOME	I	4,000.00
0717 COG PROGRAM INCOME AAA TITLE IIIC	Ī	73.00
0815 INCOME FROM OTHER FUNDS	I	
	-	
SENIOR CITIZENS FUND REVENUE		50,973.00
0778 SENIOR CITIZENS EXPENSE		
0100 SALARY - SR CITIZENS COORDINATOR	E	26,442.00
0105 LONGEVITY PAY	E	1,050.00
0110 SALARY - FULL TIME & PART TIME	E	35,550.00
0200 FICA EXPENSE	E	4,822.00
0202 TCDRS GROUP TERM LIFE	E	360.00
0205 RETIREMENT	E	5,187.00
0300 TRAVEL	E	1,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,300.00
0320 REPAIRS & MAINTENANCE	E _	2,000.00
0336 LAST YEARS BILLS 2021	E	5 500 00
0380 UTILITIES	E	6,500.00
0400 NEW EQUIPMENT	E E	5,450.00
0680 VAN EXPENSE 0690 EDIBLE GOODS	E	4,500.00 45,000.00
0692 PAPER GOODS	E	10,000.00
0693 GIFT EXPENSE	и В	1,000.00
SENIOR CITIZENS EXPENSE		152,661.00
SENIOR CITIZENS FUND		
Income Totals		50,973.00
Expense Totals		152,661.00
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08/14/23 TIME:01:08 PM	FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PAGE 51 PREPARER:0004
Account Number	Т	Prop Budget YEAR - 2023
and Title	C	
REPORTING FUND: 0079 AMERICAN RESCU	E GRANT FUND	
0380 AMERICAN RESCUE GRANT REVENUE		
0179 ARPA GRANT REVENUE	I	
AMERICAN RESCUE GRANT REVENUE		0.00
0850 AMERICAN RESCUE GRANT EXPENSE		
0625 CAPITAL OUTLAY	E	
0850 ARPA GRANT EXPENSE	E	
AMERICAN RESCUE GRANT EXPENSE	 +	0.00

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AMERICAN RESCUE GRANT FUND

Income Totals

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER:0004
Account Number	т	Prop Budget
and Title	C 	YEAR - 2023
REPORTING FUND: 0080 LEOSE GRANT FUND		
0380 LEOSE GRANT FUND REVENUE		
0180 LEOSE GRANT INTEREST EARNED	I	
0800 LEOSE GRANT REVENUES	I 	1,280.00
LEOSE GRANT FUND REVENUE		1,280.00
0800 LEOSE GRANT EXPENSE		
0800 LEOSE GRANT EXPENSES	Е	1,280.00
LEOSE GRANT EXPENSE		1,280.00
LEOSE GRANT FUND		
Income Totals		1,280.00
Expense Totals		1,280.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794

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TAX RATE 0.470794		
Account Number and Title	T C	Prop Budget YEAR - 2023
REPORTING FUND: 0081 JUSTICE COURT SUPP		
0200 JUSTICE COURT SUPPORT LIABILITY		
0999 SYSTEM ADDED FUND BALANCE	E	
JUSTICE COURT SUPPORT LIABILITY		0.00
0381 JUSTICE COURT SUPPORT REVENUE		
0381 JUSTICE COURT SUPPORT REVENUE	I	650.00
JUSTICE COURT SUPPORT REVENUE		650.00
0781 JUSTICE COURT SUPPORT EXPENSE		
0781 JUSTICE COURT SUPPORT EXPENSE	E	650.00
JUSTICE COURT SUPPORT EXPENSE	· -	650.00
JUSTICE COURT SUPPORT FUND Income Totals Expense Totals	a .	650.00 650.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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THIB.VI.VO EM	TAX RATE 0.470794	
Account Number	т	Prop Budget
and Title	C	YEAR - 2023
REPORTING FUND: 0082 JUSTICE COURT TECHN	OLOGY FUND	
0380 JUSTICE COURT TECH REVENUE	=	
0180 JUSTICE COURT TECH INTEREST EARNED	I	
0820 JUSTICE COURT TECH FEES	I	1,975.00
JUSTICE COURT TECH REVENUE		1,975.00
0820 JUSTICE COURT TECH EXPENSE		
0820 JUSTICE COURT TECH EXPENSES	E	1,975.00
JUSTICE COURT TECH EXPENSE	-	1,975.00
JUSTICE COURT TECHNOLOGY FUND		
Income Totals		1,975.00
Expense Totals		1,975.00

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TIME:01:08	PM

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794	
Т С	Prop Budget YEAR - 2023
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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:OT:00 PM	TAX RATE 0.470794	FREFAREN.0004
Account Number	T	Prop Budget
and Title	c 	YEAR - 2023
REPORTING FUND: 0088 AIRPORT FUND		
0380 AIRPORT REVENUE ACCOUNTS		
0180 AIRPORT INTEREST EARNED	I	
0810 AIRPORT REVENUES	I	4,655.00
0811 RAMP GRANT	I	
AIRPORT REVENUE ACCOUNTS		4,655.00
0800 AIRPORT EXPENSE ACCOUNTS		
0120 PART TIME SALARY	==== E	
0200 FICA - EMPLOYER MATCH	E	10
0205 RETIREMENT - EMPLOYER MATCH	E	(
0810 AIRPORT EXPENSES	E	4,655.00
AIRPORT EXPENSE ACCOUNTS		4,655.00
AIRPORT FUND		
Income Totals		4,655.00
Expense Totals		4,655.00

08/14/23	
TIME:01:08	РМ

Income Totals

Expense Totals

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER:0004
Account Number and Title	T C	Prop Budget YEAR - 2023
	rsion fund	
0399 PRE-TRIAL DIVERSION REVENUE	.====	
0180 PRE-TRIAL INTEREST EARNED	I	-
0920 PRE-TRIAL DIVERSION FEES	I	11,000.00
PRE-TRIAL DIVERSION REVENUE		11,000.00
0929 PRE-TRIAL DIVERSION EXPENSE		
0929 PRE-TRIAL DIVERSION EXPENSE	E	11,000.00
PRE-TRIAL DIVERSION EXPENSE		11,000.00
PRE-TRIAL DIVERSION FUND		11,000.00

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FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TIME:01:08 PM	WITH 5% COLA - SURPLUS 30,444.00 TAX RATE 0.470794	PREPARER: 0004
Account Number	T	Prop Budget
and Title	С	YEAR - 2023
REPORTING FUND: 0094 WATER GRANT FUND		
0333 WATER GRANT REVENUE		
0333 WATER GRANT REVENUE	I	
WATER GRANT REVENUE	-	0.00
0666 WATER GRANT EXPENSE		
0666 WATER GRANT EXPENSE	= E	,
WATER GRANT EXPENSE		0.00
WATER GRANT FUND		
Income Totals		0.00
Expense Totals		0.00

FISHER COUNTY BUDGET - JUDGE HOLT WITH 5% COLA - SURPLUS 30,444.00

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TAX RATE 0.470794

Account Number T Prop Budget and Title C YEAR - 2023

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals 6,085,390.00
Expense Totals 6,054,946.00