

FISHER COUNTY  
FY 2024-2025  
PROPOSED BUDGET  
OCTOBER 1, 2024 - SEPTEMBER 30, 2025



**County Judge – Ken Holt**

**PROPOSED TAX RATE**

**M&O 0.417257 /\$100**

**I&S 0.067130 /\$100**

**R&B 0.013146 /\$100**

**Total Rate .497533**

**FILED FOR RECORD**  
**AT 3 P.M**

**JUL 31 2024**

**PAT THOMSON**  
**COUNTY CLERK**  
**FISHER COUNTY, TEXAS**  
BY *[Signature]* **DEPUTY**

**FISHER COUNTY , TEXAS**  
**DEBT SERVICE**  
**YEAR END SEPTEMBER 30, 2023**

DESCRIPTION	DATE OF ISSUE	DATE OF MATURITY	NET INTEREST COST	BALANCE 9/30/2024
Texas General Obligation Bonds Series 2015	2/17/2015	12/31/2034	2.52%	<b>\$4,639,603.22</b>

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 PAID
12/31/2024	\$340,000.00	\$123,218.76	\$463,218.76 PAID
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
<b>TOTAL</b>	<b>\$6,745,000.00</b>	<b>\$2,064,031.60</b>	<b>\$8,812,631.60</b>

## FISHER COUNTY COMMISSONERS DEBT - 2024-2025

DEPT	EQUIPMENT	DATE	PRINICIPAL	INTEREST	TOTAL PAYMENT
PCT#2	2017 JOHN DEERE	7/15/2020			
	672G MOTOR GRADER	10/15/2020	\$38,121.67	1331.11	39,452.78
		10/15/2021	\$35,258.20	4194.58	39,452.78
	<b>\$185,300.00</b>	10/15/2022	\$36,263.06	3189.72	39,452.78
		10/15/2023	\$37,296.55	2156.23	39,452.78
		<b>10/15/2024</b>	<b>\$38,359.50</b>	<b>1093.28</b>	<b>39,452.78</b>
PCT#2	2016 JOHN DEERE 61420E	8/13/2021			
		10/15/2021	18,587.64	410.74	18,998.38
	<b>\$89,800.00</b>	10/15/2022	17,111.25	1887.13	18,998.38
		10/15/2023	17,564.70	1433.68	18,998.38
		<b>10/15/2024</b>	<b>18,207.51</b>	<b>970.87</b>	<b>18,998.38</b>
		10/15/2025	18,507.89	490.49	18,998.38
PCT#3	2020 CAT 150 AWD	6/15/2020			
	AWD MOTOR GRADER	10/15/2020	52,051.20	2431.99	54,483.19
		10/15/2021	48,690.60	5792.59	54,483.19
	<b>\$255,300.00</b>	10/15/2022	50,078.28	4404.91	54,483.19
		10/15/2023	51,505.51	2977.68	54,483.19
		<b>10/15/2024</b>	<b>52,973.42</b>	<b>1509.77</b>	<b>54,483.19</b>

**PROJECTED STATEMENT OF CASH RESERVES**

<b>FUND</b>	<b>FUND #</b>	<b>PROJECTED BALANCE 9/30/2024</b>
GENERAL	10	\$4,000,000.00
R & B 1	11	\$50,000.00
R & B 2	12	\$160,000.00
R & B 3	13	\$300,000.00
R & B 4	14	\$200,000.00
LATERAL RD 1	21	\$1,700.00
LATERAL RD 2	22	\$1,831.00
LATERAL RD 3	23	-\$115.45
LATERAL RD 4	24	\$6,100.00
COURT RECORDS	30	\$6,500.00
COURT TECH	33	\$816.00
DIST COURT TECH	36	\$5,671.00
COUNTY ESCROW	43	\$18,679.00
ELECTION CONTRACT	40	\$2,754.00
CC ARCHIVE	50	\$150,000.00
JUDICIAL TRAINING	53	\$1,471.00
CC PRESERVATION	56	\$147,000.00
LAW LIBRARY	60	\$22,672.00
DC PRESERVATION	63	\$1,500.00
CH SECURITY	66	\$9,900.00
COUNTY PRESERVATION	68	\$4,681.00
INMATE PHONE PROFIT	70	\$11,704.00
HOT CHECK	72	\$3,521.00
BAIL BOND	74	\$38,000.00
STATE CRIM/CIVIL	76	\$80,154.00
SENIOR CITIZENS	78	-\$450,000.00
LEOSE	80	\$5,400.00
J COURT TECH	81	\$2,465.00
AIRPORT	88	\$1,152.00
COMMISSARY PROFIT	39	\$1,800.00
PRE-TRIAL	92	\$69,000.00
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$4,854,355.55</b>

JAIL BOND	20	\$336,248.00
DRUG FORFEITURE	84	\$0.00
JAIL COMMISSARY	39	\$1,800.00
DC RECVERSHIP	DC ACC	\$460,000.00
DC REGISTRY	DC ACC	\$51,000.00
TAX SALES TX	TAX ACC	\$18,000.00
TAX MOTOR VEHICLE	TAX ACC	\$11,000.00
PF M SPECIAL	SAVINGS	\$7,700,000.00

<b>TOTAL OF ALL FUNDS</b>		<b>\$13,432,403.55</b>
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**FISHER COUNTY  
STATEMENT OF REVENUE  
PRIOR YEAR  
9/30/2023**

<b>FUND</b>	<b>FUND#</b>	<b>BUDGET</b>	<b>YTD ACTIVITY</b>
GENERAL FUND	10	\$3,073,651.00	\$3,116,385.99
R&B 1	11	\$317,587.63	\$286,751.46
R&B 2	12	\$371,949.00	\$316,236.10
R&B 3	13	\$390,269.75	\$310,310.22
R&B 4	14	\$345,477.04	\$266,721.13
JAIL BOND	20	\$467,607.00	\$625,931.75
LATERAL RD 1	21	\$5,000.00	\$4,879.46
LATERAL RD 2	22	\$5,000.00	\$4,879.46
LATERAL RD 3	23	\$5,000.00	\$4,879.47
LATERAL RD 4	24	\$5,000.00	\$4,879.46
COURT RECORDS	30	\$90.00	\$80.00
COURT TECH	33	\$51.00	\$23.03
DIST COURT TECH	36	\$70.00	\$50.00
COMMISSARY	39	\$1,020.00	\$172.14
ELECTION CONTRACT	40	\$2,733.00	\$0.00
CC ARCHIEVE	50	\$32,420.00	\$23,725.72
JUDICIAL TRAINING	53	\$90.00	\$0.00
CC PRESERVATION	56	\$36,268.00	\$20,522.67
LAW LIBRARY	60	\$1,300.00	\$1,680.00
DC PRESERVATION	63	\$1,140.00	\$978.43
CH SECURITY	66	\$5,000.00	\$3,003.86
COUNTY PRESERVATION	68	\$60.00	\$29.10
INMATE PHONE	70	\$1,000.00	\$16.56
HOT CHECK	72	\$600.00	\$0.00
BAIL BOND	74	\$13,000.00	\$7,074.00
STATE CRIM/CIVIL	76	\$61,045.00	\$38,239.78
SENIOR CITIZENS	78	\$50,973.00	\$40,340.81
LEOSE	80	\$1,280.00	\$3,373.41
J COURT TECH	82	\$1,975.00	\$1,169.90
DRUG FORFEITURE	84	\$0.00	\$19.79
AIRPORT	88	\$4,655.00	\$5,905.00
PRE-TRIAL DIVERSION	92	\$11,000.00	\$8,496.45
<b>TOTAL</b>		<b>\$5,212,311.42</b>	<b>\$5,096,755.15</b>

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## FISHER COUNTY PROPOSED BUDGET FISCAL YEAR OCTOBER 1, 2024 -SEPTEMBER 30, 2025

PAGE	FUND	REVENUE	EXPENSE
1	GENERAL FUND	\$4,147,295.00	
1 & 2	FEES OF OFFICE	\$129,331.00	
2	STATE SUPPLEMENTS	\$50,866.00	
2	COUNTY JUDGE		\$159,631.00
2	COUNTY CLERK		\$140,663.00
3	DISTRICT CLERK		\$90,385.00
3	JUSTICE OF THE PEACE		\$137,077.00
3&4	DISTRICT ATTORNEY		\$89,548.00
4	COUNTY ATTORNEY		\$117,150.00
4	MAINTENANCE		\$112,400.00
4 & 5	COUNTY AUDITOR		\$184,528.00
5	COUNTY TREASURER		\$112,748.00
5	TAX COLLECTOR		\$129,851.00
5&6	NON DEPARTMENTAL		\$370,960.00
6	COUNTY & DISTRICT COURT		\$80,613.00
6&7	32ND JUDICIAL DISTRICT COURT		64,800.00
7	INDIGENT WELFARE		\$16,500.00
7&8	COUNTY SHERIFF		680,541.00
8	LEC		523,755.00
9	EXTENSION AGENT		84,208.00
9	APPRAISAL DISTRICT		150,000.00
9	COUNTY COURT AT LAW		8,200.00
9	<b>GENERAL FUND TOTAL</b>	<b>\$4,327,492.00</b>	<b>\$3,253,558.00</b>
PAGE	COMMISSIONERS	REVENUE	EXPENSE
10	PRECINCT #1	\$264,413.00	310,595.00
11&12	PRECINCT #2	\$322,865.00	360,035.00
13	PRECINCT #3	\$318,897.00	358,213.00
14&15	PRECINCT #4	\$264,413.00	303,009.00
	<b>TOTAL COMMISSIONERS</b>	<b>\$1,170,588.00</b>	<b>1,331,852.00</b>
16	JAIL BOND I&S	<b>\$476,594.00</b>	<b>464,994.00</b>
17	LATERAL ROAD PRECINCT #1	\$5,000.00	\$5,000.00
18	LATERAL ROAD PRECINCT #2	\$5,000.00	\$5,000.00
19	LATERAL ROAD PRECINCT #3	\$5,000.00	\$5,000.00
20	LATERAL ROAD PRECINCT#4	\$5,000.00	\$5,000.00
	<b>TOTAL LATERAL ROAD</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
21	IT DEPARTMENT	\$0.00	283,562.00
	<b>TOTAL</b>	<b>\$4,127,433.00</b>	<b>\$5,333,966.00</b>

FISCAL YEAR 2023-2024			
PAGE	DESIGNATED FUNDS	REVENUE	EXPENSE
22	CONTINGENCY	\$0.00	\$0.00
23	COUNTY COURT REPORTER	\$1,178.00	\$1,178.00
24	COURT RECORDS PRESERVATION	\$75.00	\$75.00
25	COUNTY JURY	\$460.00	\$460.00
26	C&D COURT TECHNOLOGY FUND	\$20.00	\$20.00
27&28	TIF GRANT		
29	DISTRICT COURT RECORDS TECH	\$50.00	\$50.00
30	OPIOID	\$337.00	
31	COMMISSARY		
32	ELECTION SERVICE CONTRACT	\$500.00	\$500.00
33	ELECTIONS DEPT	\$7,300.00	\$98,760.00
34	COURT FACILITY	\$860.00	\$860.00
35	LANGUAGE ACCESS	\$207.00	\$207.00
36	COUNTY DISPUTE	\$775.00	\$775.00
37	COURT INITIATED GUARDIANSHIP	\$630.00	\$630.00
38	COUNTY CLERK ARCHIVES	\$25,000.00	\$27,971.00
39	JUDICIAL TRAINING	\$100.00	\$100.00
40	COUNTY CLERK PRESERVATION	\$23,200.00	\$36,867.90
41	LAW LIBRARY	\$1,505.00	\$1,505.00
42	DISTRICT CLERK ARCHIVE	\$1,050.00	\$1,050.00
43	COURTHOUSE SECURITY	\$5,000.00	\$5,000.00
44	COUNTY PRESERVATION	\$30.00	\$30.00
45	INMATE PHONE		
46	HOT CHECK FUND	\$600.00	\$600.00
47	BAIL BOND	\$8,000.00	\$8,000.00
48	STATE CRIMINAL & CIVIL	\$34,620.00	\$34,620.00
49	SENIOR CITIZENS	\$48,773.00	\$203,386.00
50	AMERICAN RESCUE	\$0.00	\$0.00
51	LEOSE	\$1,280.00	\$1,280.00
52	JUSTICE COURT SUPPORT	\$800.00	\$800.00
53	JUSTICE COURT TECH	\$2,000.00	\$2,000.00
54	DRUG FORFEITURE	\$0.00	\$0.00
55	AIRPORT	\$5,680.00	\$5,680.00
56	PRE-TRIAL DIVERSION	\$7,000.00	\$7,000.00
57	WATER GRANT	\$0.00	\$0.00
	TOTAL FOR FUNDS	\$177,030.00	\$439,404.90
58	GRAND TOTAL	\$6,171,704.00	\$5,793,370.90

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FISHER COUNTY PROPOSED BUDGET 2024-2025  
KEN HOLT - FISHER COUNTY JUDGE  
PROPOSED TAX RATE .497533

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Account Number and Title	T C	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE ACCTS

0100 ADVALOREM TAXES	I	3,104,304.00
0102 RESERVE FUNDS	I	
0105 DELINQUENT ADVALOREM TAXES	I	
0109 CREDIT CARD INTEREST EARNED	I	400.00
0149 APPRAISAL DIST EXCESS REFUND	I	
0150 OTHER INCOME	I	2,500.00
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,500.00
0152 MISC REIMBURSEMENTS	I	500.00
0180 INTEREST EARNED	I	200,000.00
0185 INSURANCE PROCEEDS	I	2,000.00
0190 INTEREST EARNED CD'S	I	
0195 INSURANCE REMIBURSEMENTS	I	
0200 COUNTY RESTITUTION INCOME	I	1,000.00
0204 OIL & GAS INCOME	I	29,000.00
0205 WIND ABATEMENT DONATION	I	
0206 NSF INCOME	I	
0214 COURT APPT ATTY - C & D CLERK	I	800.00
0216 JUROR REIMBURSEMENT	I	4,280.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	5,100.00
0222 AD LITEM TAX SUITS	I	
0224 OUT OF COUNTY SHERIFF CITATIONS	I	
0225 OUT OF COUNTY SHERIFF SERVICE	I	875.00
0226 INSURANCE BUILDING REPAIRS	I	
0228 UNCLAIMED PROPERTY REFUND	I	
0229 VOL FIRE DEPT DONATIONS	I	
0230 TOBACCO SETTLEMENT INCOME	I	
0231 FISHER COUNTY SHERIFF'S POSSE	I	1.00
0232 WIND FARM TAX ABATEMENTS	I	789,000.00
0236 SHERIFF MISC INCOME	I	25.00
0241 SHERIFF SALE INCOME	I	
0713 BUILDING RENT - APPRAISAL DIST	I	10.00
GENERAL FUND REVENUE ACCTS		4,147,295.00

0310 FEES OF OFFICE

0400 FEES - COUNTY JUDGE	I	90.00
0410 FEES - COUNTY CLERK	I	60,960.00
0420 FEES - COUNTY & DISTRICT COURT	I	60.00
0425 FEES - DISTRICT CLERK	I	8,628.00
0426 FEES - DIST CLERK TAX RESEARCH	I	1,728.00
0430 FEES - JP #1	I	35,000.00
0432 FEES - JP ATTY DELINQUENT COL	I	6,500.00
0433 FEES - JP WRIT OF POSSESS	I	375.00
0434 FEES - JP FINE TRUANCY - CHILD SAFE	I	45.00
0435 FEES - JP TRUANCY FINE	I	50.00
0440 FEES - COUNTY ATTORNEY	I	40.00
0445 FEES - TAX COLLECTOR	I	8,400.00
0447 FEES - TITLE	I	1,585.00
0448 FEES - LIQUOR LICENSE	I	620.00
0450 FEES - FAMILY PROTECTION	I	
0451 FEES - CHILD CARE	I	



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FISHER COUNTY PROPOSED BUDGET 2024-2025  
KEN HOLT - FISHER COUNTY JUDGE  
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Account Number and Title	T C	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND		
0455 FEES - SHERIFF	I	5,250.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I	
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FEES OF OFFICE		129,331.00
0320 STATE SUPPLEMENTS		
=====		
0405 SUPPLEMENT - COUNTY JUDGE	I	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	I	25,666.00
0425 SUPPLEMENT - SHERIFF DEPT & LEC	I	
0430 SUPPLEMENT - COUNTY & DISTRICT ATTY	I	
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STATE SUPPLEMENTS		50,866.00
0400 COUNTY JUDGE		
=====		
0100 SALARY - COUNTY JUDGE	E	47,556.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00
0109 SALARY - TRAVEL STIPEND	E	2,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	35,240.00
0115 LONGEVITY PAY	E	2,550.00
0118 ADMINISTRATIVE ASSISTANT OVERTIME	E	
0200 FICA EXPENSE	E	8,610.00
0202 TCDRS GROUP TERM LIFE	E	608.00
0205 RETIREMENT	E	9,256.00
0210 MEDICAL INSURANCE	E	22,186.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS & NOTARY	E	250.00
0325 SCHOOL & DUES	E	475.00
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COUNTY JUDGE		159,631.00
0410 COUNTY CLERK		
=====		
0100 SALARY - COUNTY CLERK	E	47,556.00
0105 LONGEVITY PAY	E	3,750.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	33,642.00
0115 PHONE ALLOWANCE	E	360.00
0118 ADMINISTRATIVE ASSISTANT OVERTIME	E	
0200 FICA EXPENSE	E	6,527.00
0202 TCDRS GROUP TERM LIFE	E	461.00
0205 RETIREMENT	E	7,021.00
0210 MEDICAL INSURANCE	E	22,186.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	2,060.00
0315 BONDS	E	280.00
0325 ELECTION SCHOOL	E	2,000.00
0330 SOFTWARE MAINTENANCE	E	11,820.00
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COUNTY CLERK		140,663.00

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FISHER COUNTY PROPOSED BUDGET 2024-2025  
KEN HOLT - FISHER COUNTY JUDGE  
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Account Number and Title	T C	Prop Budget YEAR - 2024
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REPORTING FUND: 0010 GENERAL FUND

0420 DISTRICT CLERK

=====		
0100 SALARY - DISTRICT CLERK	E	47,556.00
0115 LONGEVITY	E	1,200.00
0120 SALARY - ADMINISTRATIVE ASSISTANT	E	11,466.00
0200 FICA EXPENSE	E	4,607.00
0202 TCDRS GROUP TERM LIFE	E	341.00
0205 RETIREMENT	E	4,912.00
0210 MEDICAL INSURANCE	E	11,093.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0315 BONDS	E	250.00
0320 SOFTWARE MAINTENANCE	E	3,960.00
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DISTRICT CLERK		90,385.00

0430 JUSTICE OF THE PEACE #1

=====		
0100 SALARY - JUSTICE OF THE PEACE #1	E	47,556.00
0105 LONGEVITY PAY	E	1,200.00
0109 SALARY - TRAVEL STIPEND	E	3,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	33,642.00
0115 PHONE ALLOWANCE	E	360.00
0118 ADMINISTRATIVE ASSISTANT OVERTIME	E	
0200 FICA EXPENSE	E	6,752.00
0202 TCDRS GROUP TERM LIFE	E	477.00
0205 RETIREMENT	E	7,264.00
0210 MEDICAL INSURANCE	E	22,186.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS	E	200.00
0320 VIDEO MAGISTRATE OR LAW BOOKS	E	3,640.00
0330 SOFTWARE MAINTENANCE	E	5,100.00
0350 OUT OF COUNTY SHERIFF CITATIONS	E	
-----	-	-----
JUSTICE OF THE PEACE #1		137,077.00

0450 DISTRICT ATTORNEY

=====		
0105 SALARY - DISTRICT ATTORNEY	E	3,042.00
0110 SALARY - ASSISTANT D.A.	E	8,382.00
0130 SALARY - D.A. SECRETARY	E	7,021.00
0132 SALARY - ASST D.A. SECRETARY	E	7,021.00
0134 SALARY - D.A. INVESTIGATOR	E	8,010.00
0135 SALARY - 2ND D.A. INVESTIGATOR	E	13,848.00
0136 CRIME VICTIM EXPENSE	E	10,500.00
0200 FICA EXPENSE	E	4,424.00
0202 TCDRS GROUP TERM LIFE	E	313.00
0205 RETIREMENT	E	4,759.00
0210 MEDICAL INSURANCE	E	11,000.00
0300 TRAVEL	E	1,200.00
0305 SUPPLIES	E	1,128.00
0365 CRIME VICTIMS EXPENSE	E	1,400.00

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FISHER COUNTY PROPOSED BUDGET 2024-2025  
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Account Number and Title	T C	Prop Budget YEAR - 2024
-----		
REPORTING FUND: 0010 GENERAL FUND		
0538 LEGAL STATEMENTS OF FACT	E	7,500.00
-----		
DISTRICT ATTORNEY		89,548.00
0460 COUNTY ATTORNEY		
=====		
0100 SALARY - COUNTY ATTORNEY	E	47,556.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	25,666.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	11,025.00
0115 LONGEVITY PAY	E	
0200 FICA EXPENSE	E	6,445.00
0202 TCDRS GROUP TERM LIFE	E	481.00
0205 RETIREMENT	E	6,934.00
0210 MEDICAL INSURANCE	E	11,093.00
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		117,150.00
0470 MAINTENANCE - BUILDING & GROUNDS		
=====		
0305 SUPPLIES	E	6,000.00
0336 LAST YEARS BILL 2021	E	
0375 COURTHOUSE MAINTENANCE	E	20,000.00
0376 EXTERMINATOR SERVICES	E	5,000.00
0380 UTILITIES	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	E	2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	4,000.00
0400 REPAIRS/DONATIONS COUNTY BUILDINGS	E	
-----		
MAINTENANCE - BUILDING & GROUNDS		112,400.00
0480 COUNTY AUDITOR		
=====		
0100 SALARY - COUNTY AUDITOR	E	55,000.00
0105 PHONE ALLOWANCE	E	
0110 SALARY - ASSISTANT AUDITOR	E	34,320.00
0115 LONGEVITY PAY	E	1,200.00
0118 ADMINISTRATIVE ASSISTANT OVERTIME	E	
0120 SALARY - ADMINSTRATIVE ASSISTANT	E	32,040.00
0200 FICA EXPENSE	E	9,376.00
0202 TCDRS GROUP TERM LIFE	E	662.00
0205 RETIREMENT	E	10,087.00
0210 MEDICAL INSURANCE	E	33,278.00
0300 TRAVEL/TUITION/DUES	E	4,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS - IPAD EXPENSE	E	1,415.00

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REPORTING FUND: 0010 GENERAL FUND		
0315 BONDS & NOTARY	E	150.00
0400 NEW EQUIPMENT	E	1,000.00
-----		-----
COUNTY AUDITOR		184,528.00
0490 COUNTY TREASURER		
=====		
0100 SALARY - COUNTY TREASURER	E	47,556.00
0105 LONGEVITY PAY	E	750.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	33,642.00
0118 ADMINISTRATIVE ASSISTANT OVERTIME	E	
0200 FICA EXPENSE	E	6,292.00
0202 TCDRS GROUP TERM LIFE	E	445.00
0205 RETIREMENT	E	6,770.00
0210 MEDICAL INSURANCE	E	11,093.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0315 BONDS	E	200.00
0400 NEW EQUIPMENT	E	1,000.00
-----		-----
COUNTY TREASURER		112,748.00
0500 TAX ASSESSOR/COLLECTOR		
=====		
0100 SALARY - TAX COLLECTOR	E	47,556.00
0105 LONGEVITY PAY	E	5,700.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	33,642.00
0115 VOTER REGISTRAR	E	350.00
0118 ADMINISTRATIVE ASSISTANT OVERTIME	E	
0200 FICA EXPENSE	E	6,740.00
0202 TCDRS GROUP TERM LIFE	E	476.00
0205 RETIREMENT	E	7,251.00
0210 MEDICAL INSURANCE	E	22,186.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES	E	1,500.00
0315 BONDS	E	450.00
0335 SUBCONTRACTOR	E	1,000.00
-----		-----
TAX ASSESSOR/COLLECTOR		129,851.00
0530 NON DEPARTMENTAL		
=====		
0200 FICA EXPENSE	E	
0202 TCDRS GROUP TERM LIFE	E	
0205 RETIREMENT	E	
0210 MEDICAL INSURANCE	E	
0305 SUPPLIES	E	2,500.00
0310 COMMUNICATIONS	E	25,000.00
0311 SOFTWARE FOR AUDITOR & TREASURER	E	12,000.00
0335 FISHER COMMUNITY THINK TANK	E	9,000.00
0415 MISCELLANEOUS REIMBURSEMENTS	E	300.00
0418 MISCELLANEOUS EXPENSE	E	12,000.00
0426 COUNTY RESTITUTION EXPENSE	E	8,000.00
0427 TAX COLLECTOR REG FEE REFUND	E	60.00

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REPORTING FUND: 0010 GENERAL FUND		
0428 JP FINE TRUANCY REIMB - ROBY CISD	E	
0429 JP FINE TRUANCY REIMB - ROTAN ISD	E	
0430 BANK CHARGES	E	200.00
0436 REDISTRICTING CENUS	E	10,000.00
0445 PAPER & POSTAGE	E	12,000.00
0446 LEASE PRINCIPAL PAYMENTS	E	
0447 LEASE INTEREST PAYMENTS	E	
0450 ANIMAL CONTROL	E	250.00
0455 LEGAL FEES	E	2,000.00
0458 GAME WARDEN TRAINING	E	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	6,000.00
0462 NSF EXPENSE	E	150.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	10,000.00
0470 WORKERS COMP INSURANCE	E	25,000.00
0472 UNEMPLOYMENT INSURANCE	E	15,000.00
0477 OUTSIDE AUDITOR	E	28,000.00
0480 DUES & FEES - COG MATCH	E	3,000.00
0482 LIABILITY INSURANCE	E	131,000.00
0485 LEGAL ADS	E	5,000.00
0486 RURAL FIRE DEPT FUEL EXPENSE	E	10,500.00
0487 RURAL FIRE EQUIPMENT	E	13,000.00
0488 RURAL FIRE SCHOOL	E	2,500.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	10,000.00
0500 DRUG & ALCOHOL TESTING	E	2,000.00
-----	-	-----
NON DEPARTMENTAL		370,960.00
0540 COUNTY & DISTRICT COURT		
=====		
0502 AD LITEM TAX SUITS - T REES	E	1,000.00
0504 ADULT PROBATION SUPPLIES	E	200.00
0506 JUVENILE OFFICER EXPENSES	E	24,000.00
0508 GRAND JURY	E	5,500.00
0510 PETIT JURY	E	3,000.00
0512 J.P. JURY	E	100.00
0513 J.P. ATTORNEY COLLECTIONS	E	4,500.00
0514 JURY LODGING & MEALS	E	600.00
0515 COURT APPOINTED COUNTY COURT	E	3,000.00
0516 JURY COMMISSION	E	200.00
0517 COUNTY COURT VISTING COURT REPORTER	E	1,000.00
0518 COURT APPOINTED ATTORNEY DISTRICT	E	10,000.00
0519 COURT APPOINTED CPS	E	8,000.00
0520 INTERPRETOR	E	1,000.00
0521 COURT APPOINTED INVESTIGATOR	E	1,000.00
0522 PSYCHIATRIC EVALUATION	E	5,500.00
0523 COUNTY COURT STANDING COUNSEL	E	1,000.00
0524 JUVENILE DETENTION	E	5,000.00
0525 OUT OF COUNTY CITATIONS	E	180.00
0526 DA & CA DRUG TESTING	E	5,000.00
0527 COURT APPOINTED COUNSEL JUVENILE	E	500.00

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-----		
REPORTING FUND: 0010 GENERAL FUND		
0528 COURT APPOINTED ATTORNEY CC AT LAW	E	333.00
-----		
COUNTY & DISTRICT COURT		80,613.00
0550 32ND JUDICIAL		
=====		
0100 SALARY - DIST COURT ADMIN	E	9,429.00
0105 SALARY - DISTRICT JUDGE	E	3,160.00
0110 SALARY - 2ND ADM ASSISTANT	E	8,623.00
0117 SALARY - COURT REPORTER	E	15,931.00
0200 FICA EXPENSE	E	2,772.00
0202 TCDS GROUP TERM LIFE	E	207.00
0205 RETIREMENT	E	2,982.00
0210 MEDICAL INSURANCE	E	2,300.00
0300 TRAVEL	E	1,000.00
0305 SUPPLIES	E	1,127.00
0530 7TH ADM REGION ASSESSMENT	E	569.00
0532 COURT REPORTER INSURANCE	E	1,300.00
0534 LUNACY COMMITMENT	E	3,500.00
0536 VISITING JUDGE/COURT REPORTER	E	2,000.00
0538 D.J. LEGAL STATEMENT OF FACTS	E	7,900.00
0539 INVESTIGATOR	E	2,000.00
-----		
32ND JUDICIAL		64,800.00
0560 INDIGENT WELFARE		
=====		
0560 CHILD CARE	E	500.00
0562 DOCTOR'S SERVICES	E	2,500.00
0563 OUT OF COUNTY COURT COST	E	400.00
0564 BURIALS	E	5,000.00
0566 EMERGENCY AID	E	100.00
0568 CLOTHING	E	100.00
0570 MEALS, ROOM, CARE	E	100.00
0572 HOSPITAL	E	100.00
0574 MEDICAL BILLS	E	100.00
0576 MEDICAL SUPPLIES	E	100.00
0579 AUTOPSY EXPENSE	E	7,500.00
-----		
INDIGENT WELFARE		16,500.00
0580 COUNTY SHERIFF		
=====		
0100 SALARY - SHERIFF	E	56,133.00
0105 LONGEVITY PAY	E	
0106 SB22 SALARY SUPPLEMENT	E	18,867.00
0108 SALARY - CHIEF DEPUTY	E	57,193.00
0109 SALARY - PATROL SERGEANT	E	55,314.00
0110 SALARY - FULL TIME DEPUTIES	E	159,605.00
0115 PHONE ALLOWANCE	E	
0120 SALARY - PART TIME DEPUTIES	E	5,000.00
0145 SALARY - OVERTIME CHIEF DEPUTY	E	3,991.00
0146 SALARY - OVERTIME DEPUTIES FT	E	27,838.00
0147 SALARY - OVERTIME PATROL SGT	E	3,860.00

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-----		
REPORTING FUND: 0010 GENERAL FUND		
0160 SALARY - HOLIDAYS CHIEF DEPUTY	E	4,298.00
0161 SALARY - HOLIDAYS DEPUTIES FT	E	11,992.00
0162 SALARY - HOLIDAYS PATROL SGT	E	4,156.00
0200 FICA EXPENSE	E	29,788.00
0202 TCDRS GROUP TERM LIFE	E	2,103.00
0205 RETIREMENT	E	32,047.00
0210 MEDICAL INSURANCE	E	66,556.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES & EQUIPMENT	E	17,000.00
0310 COMMUNICATIONS	E	3,500.00
0315 BONDS & NOTARY	E	300.00
0608 VEHICLE EXPENSE	E	20,000.00
0609 NEW VEHICLES	E	55,000.00
0616 VEHICLE GAS	E	43,000.00
0618 VEHICLE TIRES	E	
-----	-	-----
COUNTY SHERIFF		680,541.00
0585 FC LAW ENFORCEMENT CENTER		
=====		
0105 LONGEVITY PAY	E	900.00
0110 SALARY - JAIL ADMINISTRATOR	E	
0111 SALARY - LEC COOK	E	
0112 SALARY - JAIL SERGEANT FT	E	
0113 SALARY - DISPATCH SERGEANT FT	E	
0115 PHONE ALLOWANCE	E	
0142 SALARY - FULL TIME JAILERS	E	208,916.00
0144 SALARY - PART TIME JAILERS	E	
0145 SALARY - OVERTIME JAIL ADMIN	E	
0146 SALARY - OVERTIME JAILER/DISPATCH	E	
0148 SALARY - OVERTIME JAIL SERGEANT	E	
0149 SALARY - OVERTIME DISPATCH SERGEANT	E	
0160 SALARY - HOLIDAY PAY JAIL ADMIN	E	
0161 SALARY - HOLIDAY PAY FT JAILERS	E	
0162 SALARY - HOLIDAY PAY JAIL SERGEANT	E	
0163 SALARY - HOLIDAY PAY DISPATCH SERG	E	20,000.00
0200 FICA EXPENSE	E	15,983.00
0202 TCDRS GROUP TERM LIFE	E	1,129.00
0205 RETIREMENT	E	17,194.00
0210 MEDICAL INSURANCE	E	66,556.00
0300 TRAVEL	E	2,000.00
0305 SUPPLIES	E	5,000.00
0310 COMMUNICATIONS	E	21,000.00
0313 INSPECTIONS & MAINTENCE	E	7,000.00
0315 BONDS FOR EMPLOYEES	E	200.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	30,000.00
0325 CERT TRAINING FOR JAIL STAFF	E	1,500.00
0380 UTILITIES FOR LAW CENTER	E	34,877.00
0385 LAW CENTER REPAIRS	E	13,000.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	3,500.00
0605 OUT OF COUNTY HOUSING	E	40,000.00
0612 INMATE EXPENSE	E	10,000.00
0614 INMATE MEDICAL	E	5,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00
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FC LAW ENFORCEMENT CENTER		523,755.00

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REPORTING FUND: 0010 GENERAL FUND		
0590 EXTENSION AGENT		
=====		
0100 SALARY - CEA-AG	E	18,783.00
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	11,025.00
0200 FICA EXPENSE	E	3,046.00
0202 TCDRS GROUP TERM LIFE	E	227.00
0205 RETIREMENT	E	32,377.00
0305 SUPPLIES	E	2,750.00
0642 STOCK SHOW EXPENSE	E	6,000.00
-----	-	-----
EXTENSION AGENT		84,208.00
0600 APPRAISAL DISTRICT		
=====		
0644 APPRAISAL DISTRICT FEES	E	150,000.00
0645 APPRAISAL DISTRICT TAX REFUND	E	-----
-----	-	-----
APPRAISAL DISTRICT		150,000.00
0610 COUNTY COURT AT LAW		
=====		
0654 COUNTY COURT AT LAW JUDGE EXPENSE	E	8,200.00
-----	-	-----
COUNTY COURT AT LAW		8,200.00
GENERAL FUND		
Income Totals		4,327,492.00
Expense Totals		3,253,558.00



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REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1

0311 REVENUE ACCOUNTS

0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	29,413.00
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	
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	3,000.00
-----		
REVENUE ACCOUNTS		264,413.00

0611 EXPENSE ACCOUNTS

0100 SALARY - COMMISSIONER PCT 1	E	31,737.00
0105 LONGEVITY PAY	E	3,750.00
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	43,091.00
0112 SALARY - ROAD HAND	E	36,168.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	11,205.00
0202 TCDRS GROUP TERM LIFE	E	791.00
0205 RETIREMENT	E	12,055.00
0210 MEDICAL INSURANCE	E	33,278.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	3,000.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS	E	
0380 UTILITIES	E	4,000.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	
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	3,000.00
0748 RESERVE FUNDS	E	
-----		
EXPENSE ACCOUNTS		310,595.00

ROAD & BRIDGE PRECINCT 1

Income Totals	264,413.00
Expense Totals	310,595.00

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REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2		
0312 REVENUE ACCOUNTS		
=====		
0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	29,413.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	58,452.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	3,000.00
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REVENUE ACCOUNTS		322,865.00
0612 EXPENSE ACCOUNTS		
=====		
0100 SALARY - COMMISSIONER PCT 2	E	31,737.00
0105 LONGEVITY PAY	E	750.00
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	43,091.00
0112 SALARY - ROAD HAND	E	36,168.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	10,976.00
0202 TCDRS GROUP TERM LIFE	E	755.00
0205 RETIREMENT	E	11,808.00
0210 MEDICAL INSURANCE	E	33,278.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS	E	
0380 UTILITIES	E	4,000.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINICPAL	E	56,868.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	1,584.00
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
0740 FEMA RESERVE	E	
0745 PIPELINE REVENUE EXPENSE	E	
0748 RESERVE FUNDS	E	
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EXPENSE ACCOUNTS		360,035.00

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REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2

ROAD & BRIDGE PRECINCT 2		
Income Totals		322,865.00
Expense Totals		360,035.00

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3

0313 REVENUE ACCOUNTS

=====		
0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	29,413.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	54,484.00
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	3,000.00
-----		
REVENUE ACCOUNTS		318,897.00

0613 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 3	E	31,737.00
0105 LONGEVITY PAY	E	
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	43,091.00
0112 SALARY - ROAD HAND	E	36,168.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	10,918.00
0202 TCDRS GROUP TERM LIFE	E	771.00
0205 RETIREMENT	E	11,746.00
0210 MEDICAL INSURANCE	E	33,278.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS	E	
0380 UTILITIES	E	4,000.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	52,974.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	1,510.00
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	3,000.00
0748 RESERVE FUNDS	E	
-----		
EXPENSE ACCOUNTS		358,213.00

ROAD & BRIDGE PRECINCT 3

Income Totals	318,897.00
Expense Totals	358,213.00

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REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4

0314 REVENUE ACCOUNTS

0100 ADVALOREM TAXES	I	170,000.00
0105 ROAD & BRIDGE	I	29,413.00
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	
0130 LONG TERM FINANCING INCOME	I	
0140 BRIDGE REPAIR INSURANCE	I	
0145 RESERVE FEMA FUNDS	I	
0150 OTHER INCOME	I	
0155 RESERVE FUNDS	I	
0160 SALE OF FIXED ASSETS	I	
0165 RESERVE CERTZ FUNDS	I	
0170 INSURANCE PROCEEDS	I	
0180 INTEREST EARNED	I	
0185 PIPELINE INCOME	I	3,000.00
-----	-	-----
REVENUE ACCOUNTS		264,413.00

0614 EXPENSE ACCOUNTS

0100 SALARY - COMMISSIONER PCT 4	E	31,737.00
0105 LONGEVITY PAY	E	
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	43,091.00
0112 SALARY - ROAD HAND	E	36,168.00
0115 PHONE ALLOWANCE	E	
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	10,918.00
0202 TCDRS GROUP TERM LIFE	E	771.00
0205 RETIREMENT	E	11,746.00
0210 MEDICAL INSURANCE	E	33,278.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	8,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS	E	
0380 UTILITIES	E	4,000.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	
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
0740 FEMA RESERVE	E	
0745 PIPELINE REVENUE EXPENSE	E	3,000.00
0748 RESERVE FUNDS	E	
-----	-	-----
EXPENSE ACCOUNTS		303,009.00

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Account Number	T	Prop Budget
and Title	C	YEAR - 2024

REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4

ROAD & BRIDGE PRECINCT 4	
Income Totals	264,413.00
Expense Totals	303,009.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0020 JAIL BOND I&S FUND		
0315 JAIL BOND I&S REVENUE		
=====		
0100 JAIL BOND I&S TAXES	I	464,594.00
0180 JAIL BOND I&S TAXES INTEREST	I	12,000.00
-----		-----
JAIL BOND I&S REVENUE		476,594.00
0615 JAIL BOND I&S EXPENSE		
=====		
0622 JAIL BOND PAYMENT PRINCIPAL	E	350,000.00
0624 JAIL BOND PAYMENT INTEREST	E	114,594.00
0625 JAIL BOND WIRE TRANSFER CHARGE	E	400.00
-----		-----
JAIL BOND I&S EXPENSE		464,994.00
JAIL BOND I&S FUND		
Income Totals		476,594.00
Expense Totals		464,994.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0021 LATERAL ROAD PRECINCT 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	E	2,500.00
-----		-----
LATERAL ROAD PCT1 EXPENSE		5,000.00
LATERAL ROAD PRECINCT 1		
Income Totals		5,000.00
Expense Totals		5,000.00



Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2		
0322 LATERAL ROAD PCT2 REVENUE		
=====		
0190 LATERAL STATE ROAD FUND PCT2	I	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		
Income Totals		5,000.00
Expense Totals		5,000.00

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Account Number	T	YEAR - 2024
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-----		
REPORTING FUND: 0023 LATERAL ROAD PRECINCT 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

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REPORTING FUND: 0024 LATERAL ROAD PRECINCT 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

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Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0026 IT YEARLY SERVICES		
0200 IT YEARLY SERVICES LIABILITY		
=====		
0999 FUND BALANCE ACCOUNT	E	
-----		-----
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	30,000.00
0601 BACKUP & DISASTER	E	18,000.00
0602 CORE FIREWALL	E	4,176.00
0603 LEC NETWORK	E	
0604 CH NETWORK	E	7,200.00
0605 LEC SECURITY SOFTWARE	E	11,000.00
0606 CH SECURITY SOFTWARE	E	
0607 NEW SECURE EMAIL	E	8,400.00
0608 EXISTING HOST TAC WEBSITE	E	2,000.00
0609 OFFICE 365	E	4,500.00
0610 ADOBE PDF SOFTWARE	E	2,106.00
0611 LEC MONITOR GENERATOR	E	1,680.00
0612 EST BACKUP INTERNET	E	
0613 INTERNET FOR PATROL CARS	E	
0614 INTERNET FOR SENIOR CITIZENS	E	
0615 INTERNET SERVICE PROVIDER	E	15,000.00
0616 PHONE LINE COST	E	
0617 SPARE SUPPLIES KEPT ON SITE	E	3,500.00
0618 SUPPORT FOR IT SYSTEMS	E	30,000.00
0619 IT UPDATES FOR 2025	E	146,000.00
-----		-----
IT YEARLY SERVICES EXPENSE		283,562.00
IT YEARLY SERVICES		
Income Totals		0.00
Expense Totals		283,562.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0028 CONTINGENCY FUND		
0200 CONTINGENCY LIABILITY		
=====		
0999 FUND BALANCE ACCOUNT	E	
-----	-	-----
CONTINGENCY LIABILITY		0.00
0328 CONTINGENCY REVENUE		
=====		
0100 CONTINGENCY WIND TAX REVENUE	I	
-----	-	-----
CONTINGENCY REVENUE		0.00
0628 CONTINGENCY EXPENSE		
=====		
0628 CONTINGENCY EXPENSE	E	
-----	-	-----
CONTINGENCY EXPENSE		0.00
CONTINGENCY FUND		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0029 COUNTY COURT REPORTER FUND		
0200 COUNTY COURT REPORTER LIABILITY		
=====		
0999 FUND BALANCE ACCOUNT	E	
-----	-	-----
COUNTY COURT REPORTER LIABILITY		0.00
0390 COUNTY COURT REPORTER REVENUE		
=====		
0390 DIST & COUNTY CLERK COURT REPORTER	I	1,178.00
-----	-	-----
COUNTY COURT REPORTER REVENUE		1,178.00
0690 COUNTY COURT REPORTER EXPENSE		
=====		
0395 COUNTY COURT REPORTER EXPENSE	E	1,178.00
-----	-	-----
COUNTY COURT REPORTER EXPENSE		1,178.00
COUNTY COURT REPORTER FUND		
Income Totals		1,178.00
Expense Totals		1,178.00

Account Number and Title	T C	Prop Budget YEAR - 2024
-----		
REPORTING FUND: 0030 COURT RECORDS PRESERVATION FUND		
0330 COURT RECORDS PRESERV REVENUE		
=====		
0730 C&D RECORDS PRESERVATION FEES	I	75.00
-----	-	-----
COURT RECORDS PRESERV REVENUE		75.00
0730 COURT RECORDS PRESERV EXPENSE		
=====		
0730 COURT RECORDS PRESERV EXPENSE	E	75.00
-----	-	-----
COURT RECORDS PRESERV EXPENSE		75.00
COURT RECORDS PRESERVATION FUND		
Income Totals		75.00
Expense Totals		75.00

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Account Number and Title	T C	Prop Budget YEAR - 2024
-----		
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	I	220.00
0385 DISTRICT CLERK JURY FEES	I	240.00
-----	-	-----
COUNTY JURY REVENUE ACCOUNTS		460.00
0680 COUNTY JURY EXPENSE ACCOUNTS		
=====		
0680 COUNTY JURY EXPENSE	E	460.00
-----	-	-----
COUNTY JURY EXPENSE ACCOUNTS		460.00
COUNTY JURY FUND		
Income Totals		460.00
Expense Totals		460.00



Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0033 C&D COURT TECHNOLOGY FUND		
0333 C&D COURT TECHNOLOGY REVENUE		
=====		
0180 C&D COURT INTEREST EARNED	I	
0733 C&D COURT TECH FEES	I	20.00
-----		-----
C&D COURT TECHNOLOGY REVENUE		20.00
0733 C&D COURT TECHNOLOGY EXPENSE		
=====		
0733 C&D COURT TECH EXPENSES	E	20.00
-----		-----
C&D COURT TECHNOLOGY EXPENSE		20.00
C&D COURT TECHNOLOGY FUND		
Income Totals		20.00
Expense Totals		20.00

Account Number and Title	T C	Prop Budget YEAR - 2024
-----		
REPORTING FUND: 0035 TIF GRANT FUND		
0300 TIF GRANT FUND REVENUE ACCOUNTS		
=====		
0110 TIF GRANT REVENUE - PCT #1	I	
0120 TIF GRANT REVENUE - PCT #2	I	
0130 TIF GRANT REVENUE - PCT #3	I	
0140 TIF GRANT REVENUE - PCT #4	I	
0180 TIF GRANT REVENUE BANK INTEREST	I	
-----		
TIF GRANT FUND REVENUE ACCOUNTS		0.00
0600 TIF GRANT FUND EXPENSE ACCOUNTS		
=====		
0110 TIF GRANT EXPENSE -- PCT #1	E	
0120 TIF GRANT EXPENSE - PCT #2	E	
0130 TIF GRANT EXPENSE - PCT #3	E	
0140 TIF GRANT EXPENSE - PCT #4	E	
-----		
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	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIREMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	
-----		
PAYROLL EXPENSE PCT#1		0.00
0602 PAYROLL EXPENSE PCT#2		
=====		
0113 SALARY - TIF GRANT PART TIME-PCT#2	E	
0114 SALARY - TIF GRANT FULL TIME-PCT#2	E	
0200 TIF GRANT FICA EXPENSE	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIREMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	
-----		
PAYROLL EXPENSE PCT#2		0.00
0603 PAYROLL EXPENSE PCT#3		
=====		
0113 SALARY - TIF GRANT PART TIME-PCT#3	E	
0114 SALARY - TIF GRANT FULL TIME-PCT#3	E	
0200 TIF GRANT FICA EXPENSE	E	
0202 TIF GRANT TDCRS EXPENSE	E	
0205 TIF GRANT RETIRMENT EXPENSE	E	
0210 TIF GRANT MEDICAL INS EXPENSE	E	
-----		
PAYROLL EXPENSE PCT#3		0.00

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REPORTING FUND: 0035 TIF GRANT FUND

0604 PAYROLL EXPENSE PCT#4		
=====		
0113 SALARY - TIF GRANT PART TIME-PCT#4	E	
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	
-----	-	
PAYROLL EXPENSE PCT#4		0.00
 TIF GRANT FUND		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0036 DISTRICT COURT RECORDS TECH FUND		
0336 DIST COURT RECORDS TECH REVENUE		
=====		
0180 DIST COURT REC TECH INTEREST EARNED I		
0736 DIST COURT REC TECH FEES	I	50.00
-----		-----
DIST COURT RECORDS TECH REVENUE		50.00
0736 DIST COURT RECORDS TECH EXPENSE		
=====		
0736 DIST COURT REC TECH EXPENSES	E	50.00
-----		-----
DIST COURT RECORDS TECH EXPENSE		50.00
DISTRICT COURT RECORDS TECH FUND		
Income Totals		50.00
Expense Totals		50.00

Account Number and Title	T C	Prop Budget YEAR - 2024
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REPORTING FUND: 0037 OPIOID ABATEMENT TRUST FUND

0200 SYSTEM ADDED DEPARTMENT		
=====		
0999 SYSTEM ADDED FUND BALANCE	E	
-----		
SYSTEM ADDED DEPARTMENT		0.00
0370 OPIOID ABATMENT TRUST		
=====		
0370 OPIOID ABATEMENT TRUST REVENUE	I	337.00
-----		
OPIOID ABATMENT TRUST		337.00
OPIOID ABATEMENT TRUST FUND		
Income Totals		337.00
Expense Totals		0.00

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-----		Prop Budget
Account Number	T	YEAR - 2024
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-----		
REPORTING FUND: 0039 COMMISSARY PROFIT ACCOUNT		
0300 COMMISSARY PROFIT REVENUE		
=====		
0110 COMMISSARY PROFIT ACCOUNT	I	
0120 COMMISSARY PROFIT INTEREST EARNED	I	
-----		-----
COMMISSARY PROFIT REVENUE		0.00
0400 COMMISSARY PROFIT EXPENSE		
=====		
0110 COMMISSARY PROFIT EXPENSE	E	
-----		-----
COMMISSARY PROFIT EXPENSE		0.00
COMMISSARY PROFIT ACCOUNT		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title		T C	Prop Budget YEAR - 2024
-----			
REPORTING FUND: 0040 ELECTION SERVICE CONTRACT FUND			
0340 ELECTION SERVICE REVENUE			
=====			
0180 ELECTION SERVICE INTEREST EARNED	I		
0740 ELECTION SERVICE REVENUE	I		500.00
-----			-----
ELECTION SERVICE REVENUE			500.00
0740 ELECTION SERVICE EXPENSE			
=====			
0740 ELECTION SERVICE EXPENSES	E		500.00
-----			-----
ELECTION SERVICE EXPENSE			500.00
ELECTION SERVICE CONTRACT FUND			
Income Totals			500.00
Expense Totals			500.00

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-----			
REPORTING FUND: 0042 ELECTIONS DEPT FUND			
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		33,642.00
0111 EV EXTENDED HOURS	E		3,000.00
0120 ELECTION CLERK OVERTIME	E		2,000.00
0200 FICA EXPENSE	E		2,574.00
0202 TCDRS GROUP TERM LIFE	E		182.00
0205 RETIRMENT EXPENSE	E		2,769.00
0210 MEDICAL INSURANCE PAYABLE	E		11,093.00
0305 SUPPLIES & BALLOTS	E		6,500.00
0330 PROGRAMMING	E		8,000.00
0345 CONTRACTS	E		14,000.00
0435 JUDGES & CLERKS	E		15,000.00
-----			-----
ELECTIONS DEPT EXPENSE			98,760.00
ELECTIONS DEPT FUND			
Income Totals			7,300.00
Expense Totals			98,760.00



-----		Prop Budget
Account Number	T	YEAR - 2024
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-----		
REPORTING FUND: 0044 COURT FACILITY FEE FUND		
0344 COURT FACILITY REVENUE ACCOUNTS		
=====		
0744 COURT FACILITY INCOME	I	860.00
-----	-	-----
COURT FACILITY REVENUE ACCOUNTS		860.00
0744 EXPENSE ACCOUNTS		
=====		
0749 COURT FACILITY FEE	E	860.00
-----	-	-----
EXPENSE ACCOUNTS		860.00
COURT FACILITY FEE FUND		
Income Totals		860.00
Expense Totals		860.00

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-----		
REPORTING FUND: 0045 LANGUAGE ACCESS FUND		
0345 LANGUAGE ACCESS REVENUE		
=====		
0745 LANGUAGE ACCESS FEE REVENUE	I	207.00
-----	-	-----
LANGUAGE ACCESS REVENUE		207.00
0745 LANGUAGE ACCESS EXPENSE		
=====		
0750 LANGUAGE ACCESS FUND EXPENSE	E	207.00
-----	-	-----
LANGUAGE ACCESS EXPENSE		207.00
LANGUAGE ACCESS FUND		
Income Totals		207.00
Expense Totals		207.00

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Account Number	T	YEAR - 2024
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-----		
REPORTING FUND: 0046 COUNTY DISPUTE RESOLUTION FUND		
0346 COUNTY DISPUTE RESOLUTION REVENUE		
=====		
0746 COUNTY DISPUTE FEE	I	775.00
-----		-----
COUNTY DISPUTE RESOLUTION REVENUE		775.00
0746 COUNTY DISPUTE RESOLUTION EXPENSE		
=====		
0756 COUNTY DISPUTE EXPENSE	E	775.00
-----		-----
COUNTY DISPUTE RESOLUTION EXPENSE		775.00
COUNTY DISPUTE RESOLUTION FUND		
Income Totals		775.00
Expense Totals		775.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0048 COURT INITIATED GUARDIANSHIP		
0348 COURT INITIATED GUARDIAN REVENUE =====		
0348 COURT-INITIATED GUARDIANSHIP FEE	I	630.00
-----	-	-----
COURT INITIATED GUARDIAN REVENUE		630.00
0748 COURT INITIATED GUARDIAN EXPENSE =====		
0758 COURT INTITIATED GUARDIAN EXPENSE	E	630.00
-----	-	-----
COURT INITIATED GUARDIAN EXPENSE		630.00
COURT INITIATED GUARDIANSHIP		
Income Totals		630.00
Expense Totals		630.00

Account Number and Title	T C	Prop Budget YEAR - 2024
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REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND		
0350 COUNTY CLERK ARCHIVES REVENUE		
=====		
0180 INTEREST EARNED	I	5,000.00
0750 COUNTY CLERK ARCHIVE FEES	I	20,000.00
-----		-----
COUNTY CLERK ARCHIVES REVENUE		25,000.00
0750 COUNTY CLERK ARCHIVES EXPENSE		
=====		
0110 COUNTY CLERK ADMIN ASSISTANT	E	15,435.00
0200 FICA EXPENSE	E	1,181.00
0202 TCERS GROUP TERM LIFE	E	84.00
0205 RETIREMENT EXPENSE	E	1,271.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E	10,000.00
-----		-----
COUNTY CLERK ARCHIVES EXPENSE		27,971.00
COUNTY CLERK ARCHIVES FUND		
Income Totals		25,000.00
Expense Totals		27,971.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0053 JUDICIAL TRAINING FUND		
0353 JUDICIAL TRAINING REVENUE		
=====		
0180 JUDICIAL TRAINING INTEREST EARNED	I	
0753 JUDICIAL TRAINING FEES	I	100.00
-----		-----
JUDICIAL TRAINING REVENUE		100.00
0753 JUDICIAL TRAINING EXPENSE		
=====		
0753 JUDICIAL TRAINING EXPENSES	E	100.00
-----		-----
JUDICIAL TRAINING EXPENSE		100.00
JUDICIAL TRAINING FUND		
Income Totals		100.00
Expense Totals		100.00

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REPORTING FUND: 0056 COUNTY CLERK PRESERVATION FUND

0356 COUNTY CLERK PRESERVATION REVENUE

0756 COUNTY CLERK PRESERVATION FEES	I	23,000.00
0757 PRESERVATION VS HB 1744	I	200.00
-----		-----
COUNTY CLERK PRESERVATION REVENUE		23,200.00

0756 COUNTY CLERK PRESERVATION EXPENSE

0110 COUNTY CLERK ADMIN ASSISTANT	E	18,783.00
0200 FICA EXPENSE	E	1,436.90
0202 TCDRS GROUP TERM LIFE	E	102.00
0205 RETIREMENT EXPENSE	E	1,546.00
0756 COUNTY CLERK PRESERVATION EXPENSE	E	15,000.00
0757 PRESERVATION VS HB 1744	E	
-----		-----
COUNTY CLERK PRESERVATION EXPENSE		36,867.90

COUNTY CLERK PRESERVATION FUND

Income Totals	23,200.00
Expense Totals	36,867.90

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0060 LAW LIBRARY FUND		
0360 LAW LIBRARY REVENUE		
=====		
0180 LAW LIBRARY INTEREST EARNED	I	
0760 LAW LIBRARY FEES	I	1,505.00
-----		-----
LAW LIBRARY REVENUE		1,505.00
0760 LAW LIBRARY EXPENSE		
=====		
0760 LAW LIBRARY EXPENSES	E	1,505.00
-----		-----
LAW LIBRARY EXPENSE		1,505.00
LAW LIBRARY FUND		
Income Totals		1,505.00
Expense Totals		1,505.00



Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0063 DISTRICT CLERK PRESERVATION FUND		
0363 DIST CLERK PRESERVATION REVENUE		
=====		
0180 DIST CLERK INTEREST EARNED	I	
0763 DIST CLERK PRESERVATION FEES	I	350.00
0764 DIST CLERK COUNTY RECORDS MGMT FEE	I	700.00
-----		
DIST CLERK PRESERVATION REVENUE		1,050.00
0763 DIST CLERK PRESERVATION EXPENSE		
=====		
0110 SALARY - PART TIME	E	
0200 FICA EXPENSE	E	
0202 TCDRS GROUP TERM LIFE	E	
0205 RETIREMENT	E	
0763 DIST CLERK PRESERVATION EXPENSE	E	1,050.00
0764 DIST CLERK CHILD SUPPORT	E	
0765 UNALLOCATED COURT COSTS BEFORE 03	E	
-----		
DIST CLERK PRESERVATION EXPENSE		1,050.00
DISTRICT CLERK PRESERVATION FUND		
Income Totals		1,050.00
Expense Totals		1,050.00

-----		Prop Budget
Account Number	I	
and Title	C	YEAR - 2024
-----		
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

Account Number  
and Title

T  
C

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REPORTING FUND: 0068 COUNTY PRESERVATION FUND

0368 COUNTY PRESERVATION REVENUE		
=====		
0180 COUNTY PRESERVATION INTEREST EARNED I		30.00
0768 COUNTY PRESERVATION FEES I		
-----		-----
COUNTY PRESERVATION REVENUE		30.00
0768 COUNTY PRESERVATION EXPENSE		
=====		
0768 COUNTY PRESERVATION EXPENSES E		30.00
-----		-----
COUNTY PRESERVATION EXPENSE		30.00
COUNTY PRESERVATION FUND		
Income Totals		30.00
Expense Totals		30.00

Account Number and Title	T C	Prop Budget YEAR - 2024
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	
-----	-	-----
INMATE PHONE FUND PROFIT REVENUE		0.00
0770 INMATE PHONE FUND PROFIT EXPENSE		
=====		
0770 INMATE PHONE EXPENSES	E	
-----	-	-----
INMATE PHONE FUND PROFIT EXPENSE		0.00
INMATE PHONE FUND PROFIT ACCOUNT		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title		T C	Prop Budget YEAR - 2024
-----			
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
HOT CHECK FUND			
Income Totals			600.00
Expense Totals			600.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0074 BAIL BOND FUND		
0374 BAIL BOND FUND REVENUE		
=====		
0180 BOND INTEREST EARNED	I	
0774 BAIL BOND FEES	I	4,000.00
0775 SALE OF ESTRAY	I	
0776 CASH BOND'S	I	4,000.00
-----	-	-----
BAIL BOND FUND REVENUE		8,000.00
0774 BAIL BOND FUND EXPENSE		
=====		
0774 BAIL BOND EXPENSES	E	4,000.00
0775 SALE OF ESTRAY	E	
0776 CASH BOND EXPENSES	E	4,000.00
-----	-	-----
BAIL BOND FUND EXPENSE		8,000.00
BAIL BOND FUND		
Income Totals		8,000.00
Expense Totals		8,000.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND		
0376 STATE CRIMINAL & CIVIL FEES REVENUE		
=====		
0180 INTEREST EARNED	I	
0701 DELINQUENT CASES	I	
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I	
0704 PARKS & WILDLIFE	I	
0705 JP OMNI FEE	I	500.00
0706 OLD DRUG COURT	I	
0707 NEW SPECIALITY COURT 1-1-2020	I	40.00
0708 SAFETY SEAT BELTS	I	80.00
0776 STATE FEE CRIMINAL & CIVIL	I	33,000.00
0777 STATE FEE JP CONSOLIDATED CIVIL	I	700.00
0778 APPELLATE JUDICIAL FEE OR FUND	I	300.00
-----		-----
STATE CRIMINAL & CIVIL FEES REVENUE		34,620.00
0776 STATE CRIMINAL & CIVIL FEES EXPENSE		
=====		
0701 DELINQUENT CASES	E	
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E	120.00
0704 PARKS & WILDLIFE	E	
0705 JP OMNI EXPENSE	E	336.00
0706 OLD DRUG COURT	E	5.00
0707 NEW SPECIALTY COURT 1-1-2020	E	
0708 SAFETY SEAT BELTS	E	189.00
0776 STATE FEE CRIMINAL & CIVIL	E	32,900.00
0777 STATE FEE JP CONSOLIDATED CIVIL	E	770.00
0778 APPELLATE FUND EXPENSE	E	300.00
-----		-----
STATE CRIMINAL & CIVIL FEES EXPENSE		34,620.00
STATE CRIMINAL & CIVIL FEES FUND		
Income Totals		34,620.00
Expense Totals		34,620.00

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FISHER COUNTY PROPOSED BUDGET 2024-2025  
KEN HOLT - FISHER COUNTY JUDGE  
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Account Number and Title	T C	Prop Budget YEAR - 2024
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REPORTING FUND: 0078 SENIOR CITIZENS FUND

0378 SENIOR CITIZENS FUND REVENUE

0160 SALE OF FIXED ASSETS	I	
0180 INTEREST EARNED	I	
0710 WCTCOG PROGRAM	I	34,000.00
0711 DEPT OF HUMAN RESOURCES	I	
0712 NON ELIGIBLE FOOD DONATIONS	I	1,000.00
0713 BUILDING RENT	I	200.00
0714 DEPT OF AGING & DISABILITY	I	9,500.00
0715 GIFT DONATIONS	I	4,000.00
0716 OTHER INCOME	I	
0717 COG PROGRAM INCOME AAA TITLE IIIC	I	73.00
0815 INCOME FROM OTHER FUNDS	I	
-----		
SENIOR CITIZENS FUND REVENUE		48,773.00

0778 SENIOR CITIZENS EXPENSE

0100 SALARY - SR CITIZENS COORDINATOR	E	27,765.00
0105 LONGEVITY PAY	E	1,200.00
0110 DRIVER - PART TIME	E	32,760.00
0118 COOK PART TIME	E	15,676.00
0200 FICA EXPENSE	E	5,922.00
0202 TCDRS GROUP TERM LIFE	E	442.00
0205 RETIREMENT	E	6,371.00
0300 TRAVEL	E	1,500.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	1,300.00
0320 REPAIRS & MAINTENANCE	E	22,000.00
0336 LAST YEARS BILLS 2021	E	
0380 UTILITIES	E	6,500.00
0400 NEW EQUIPMENT	E	5,450.00
0680 VAN EXPENSE	E	4,500.00
0690 EDIBLE GOODS	E	55,000.00
0692 PAPER GOODS	E	14,000.00
0693 GIFT EXPENSE	E	1,000.00
-----		
SENIOR CITIZENS EXPENSE		203,386.00

SENIOR CITIZENS FUND

Income Totals	48,773.00
Expense Totals	203,386.00



Account Number and Title	T C	Prop Budget YEAR - 2024
-----		
REPORTING FUND: 0079 AMERICAN RESCUE 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
AMERICAN RESCUE GRANT FUND		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2024
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	E	1,280.00
-----	-	-----
LEOSE GRANT EXPENSE		1,280.00
LEOSE GRANT FUND		
Income Totals		1,280.00
Expense Totals		1,280.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0081 JUSTICE COURT SUPPORT FUND		
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	800.00
-----	-	
JUSTICE COURT SUPPORT REVENUE		800.00
0781 JUSTICE COURT SUPPORT EXPENSE		
=====		
0781 JUSTICE COURT SUPPORT EXPENSE	E	800.00
-----	-	
JUSTICE COURT SUPPORT EXPENSE		800.00
JUSTICE COURT SUPPORT FUND		
Income Totals		800.00
Expense Totals		800.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0082 JUSTICE COURT TECHNOLOGY FUND		
0380 JUSTICE COURT TECH REVENUE		
=====		
0180 JUSTICE COURT TECH INTEREST EARNED	I	
0820 JUSTICE COURT TECH FEES	I	2,000.00
-----	-	-----
JUSTICE COURT TECH REVENUE		2,000.00
0820 JUSTICE COURT TECH EXPENSE		
=====		
0820 JUSTICE COURT TECH EXPENSES	E	2,000.00
-----	-	-----
JUSTICE COURT TECH EXPENSE		2,000.00
JUSTICE COURT TECHNOLOGY FUND		
Income Totals		2,000.00
Expense Totals		2,000.00

Account Number		T	Prop Budget
and Title		C	YEAR - 2024
-----			
REPORTING FUND: 0084 FC DRUG FORFEITURE FUND			
0384 DRUG FORFEITURE REVENUE			
=====			
0180 DRUG FORFEITURE INTEREST EARNED	I		
0840 DRUG FORFEITURE REVENUES	I		
-----		-	
DRUG FORFEITURE REVENUE			0.00
0840 DRUG FORFEITURE EXPENSE			
=====			
0336 LAST YEARS BILLS 2021	E		
0840 DRUG FORFEITURE EXPENSES	E		
-----		-	
DRUG FORFEITURE EXPENSE			0.00
FC DRUG FORFEITURE FUND			
Income Totals			0.00
Expense Totals			0.00

Account Number and Title	T C	Prop Budget YEAR - 2024
-----		
REPORTING FUND: 0088 AIRPORT FUND		
0380 AIRPORT REVENUE ACCOUNTS		
=====		
0180 AIRPORT INTEREST EARNED	I	
0810 AIRPORT REVENUES	I	5,680.00
0811 RAMP GRANT	I	
-----		-----
AIRPORT REVENUE ACCOUNTS		5,680.00
0800 AIRPORT EXPENSE ACCOUNTS		
=====		
0120 PART TIME SALARY	E	
0200 FICA - EMPLOYER MATCH	E	
0205 RETIREMENT - EMPLOYER MATCH	E	
0810 AIRPORT EXPENSES	E	5,680.00
-----		-----
AIRPORT EXPENSE ACCOUNTS		5,680.00
AIRPORT FUND		
Income Totals		5,680.00
Expense Totals		5,680.00

Account Number and Title	T C	Prop Budget YEAR - 2024
REPORTING FUND: 0092 PRE-TRIAL DIVERSION FUND		
0399 PRE-TRIAL DIVERSION REVENUE		
=====		
0180 PRE-TRIAL INTEREST EARNED	I	
0920 PRE-TRIAL DIVERSION FEES	I	7,000.00
-----		-----
PRE-TRIAL DIVERSION REVENUE		7,000.00
0929 PRE-TRIAL DIVERSION EXPENSE		
=====		
0110 ADMINISTRATIVE ASSISTANT	E	
0200 FICA EXPENSE	E	
0202 TCDRS GROUP TERM LIFE	E	
0205 RETIREMENT	E	
0929 PRE-TRIAL DIVERSION EXPENSE	E	7,000.00
-----		-----
PRE-TRIAL DIVERSION EXPENSE		7,000.00
PRE-TRIAL DIVERSION FUND		
Income Totals		7,000.00
Expense Totals		7,000.00

Account Number and Title	T C	Prop Budget YEAR - 2024
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



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FISHER CCUNTY PROPOSED BUDGET 2024-2025  
KEN HOLT - FISHER COUNTY JUDGE  
PROPOSED TAX RATE .497533

Account Number	T	Prop Budget
and Title	C	YEAR - 2024

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS		
Income Totals		6,171,704.00
Expense Totals		5,793,370.90