

FISHER COUNTY

FY 2023-2024

PROPOSED BUDGET

OCTOBER 1, 2023 - SEPTEMBER 30, 2024



FILED FOR RECORD
AT 1:48 P.M.

AUG 14 2023

PAT THOMSON
COUNTY CLERK
FISHER COUNTY, TEXAS
BY TPauk DEPUTY

County Judge – Ken Holt

PROPOSED TAX RATE

M&O 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

 Account Number T Prop Budget
 and Title C YEAR - 2023

REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE ACCTS

=====			
0100 ADVALOREM TAXES	I		3,073,651.00
0102 RESERVE FUNDS	I		
0104 TDEM GRANT	I		
0105 DELINQUENT ADVALOREM TAXES	I		
0109 CREDIT CARD INTEREST EARNED	I		216.00
0149 APPRAISAL DIST EXCESS REFUND	I		
0150 OTHER INCOME	I		17,000.00
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I		7,000.00
0152 MISC REIMBURSEMENTS	I		3,300.00
0153 DPS REIMBURSE PHONE& INTERNET	I		
0180 INTEREST EARNED	I		66,000.00
0185 INSURANCE PROCEEDS	I		1,900.00
0190 INTEREST EARNED CD'S	I		10,000.00
0195 INSURANCE REMIBURSEMENTS	I		
0200 COUNTY RESTITUTION INCOME	I		8,000.00
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		1,900.00
0216 JUROR REIMBURSEMENT	I		1,650.00
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		500.00
0226 INSURANCE BUILDING REPAIRS	I		
0228 UNCLAIMED PROPERTY REFUND	I		2,000.00
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		750,000.00
0236 SHERIFF MISC INCOME	I		2,000.00
0241 SHERIFF SALE INCOME	I		
0250 HAVA SECURITY GRANT	I		
0713 BUILDING RENT - APPRAISAL DIST	I		10.00
-----			-----
GENERAL FUND REVENUE ACCTS			3,979,228.00

0310 FEES OF OFFICE

=====			
0400 FEES - COUNTY JUDGE	I		700.00
0410 FEES - COUNTY CLERK	I		70,000.00
0420 FEES - COUNTY & DISTRICT COURT	I		120.00
0425 FEES - DISTRICT CLERK	I		16,000.00
0426 FEES - DIST CLERK TAX RESEARCH	I		1,000.00
0430 FEES - JP #1	I		55,000.00
0432 FEES - JP ATTY DELINQUENT COL	I		5,000.00
0433 FEES - JP WRIT OF POSSESS	I		300.00
0434 FEES - JP FINE TRUANCY - CHILD SAFE	I		45.00
0435 FEES - JP TRUANCY FINE	I		50.00
0440 FEES - COUNTY ATTORNEY	I		200.00
0445 FEES - TAX COLLECTOR	I		8,400.00
0447 FEES - TITLE	I		1,000.00

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0010 GENERAL FUND		
0448 FEES - LIQUOR LICENSE	I	
0450 FEES - FAMILY PROTECTION	I	
0451 FEES - CHILD CARE	I	
0455 FEES - SHERIFF	I	5,250.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I	

FEES OF OFFICE		163,065.00
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 ATTO	I	

STATE SUPPLEMENTS		50,866.00
0400 COUNTY JUDGE		
=====		
0100 SALARY - COUNTY JUDGE	E	45,291.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00
0109 SALARY - TRAVEL STIPEND	E	2,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	32,032.00
0115 LONGEVITY PAY	E	2,250.00
0200 FICA EXPENSE	E	7,996.00
0202 TCDRS GROUP TERM LIFE	E	600.00
0205 RETIREMENT	E	8,603.00
0210 MEDICAL INSURANCE	E	22,170.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	2,000.00
0310 COMMUNICATIONS	E	700.00
0315 BONDS & NOTARY	E	1,420.00
0325 SCHOOL & DUES	E	475.00

COUNTY JUDGE		153,737.00
0410 COUNTY CLERK		
=====		
0100 SALARY - COUNTY CLERK	E	45,291.00
0105 LONGEVITY PAY	E	3,600.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	32,032.00
0115 PHONE ALLOWANCE	E	360.00
0200 FICA EXPENSE	E	6,220.00
0202 TCDRS GROUP TERM LIFE	E	460.00
0205 RETIREMENT	E	6,690.00
0210 MEDICAL INSURANCE	E	22,170.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	2,060.00
0315 BONDS	E	280.00
0325 ELECTION SCHOOL	E	1,500.00
0330 SOFTWARE MAINTENANCE	E	11,820.00
0334 LAST YEARS BILLS 2020	E	

COUNTY CLERK		135,483.00

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0010 GENERAL FUND		

0420 DISTRICT CLERK		
=====		
0100 SALARY - DISTRICT CLERK	E	45,291.00
0115 LONGEVITY	E	1,050.00
0120 SALARY - ADMINISTRATIVE ASSISTANT	E	10,920.00
0200 FICA EXPENSE	E	4,380.00
0202 TCDRS GROUP TERM LIFE	E	330.00
0205 RETIREMENT	E	4,710.00
0210 MEDICAL INSURANCE	E	11,080.00
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
-----	-	-----
DISTRICT CLERK		86,971.00
0430 JUSTICE OF THE PEACE #1		
=====		
0100 SALARY - JUSTICE OF THE PEACE #1	E	45,291.00
0105 LONGEVITY PAY	E	1,050.00
0109 SALARY - TRAVEL STIPEND	E	3,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	32,040.00
0115 PHONE ALLOWANCE	E	360.00
0200 FICA EXPENSE	E	6,260.00
0202 TCDRS GROUP TERM LIFE	E	470.00
0205 RETIREMENT	E	6,740.00
0210 MEDICAL INSURANCE	E	22,170.00
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
0336 LAST YEARS BILLS 2021	E	
0337 GOVERNMENT FORMS & SUPPLIES	E	
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00
-----	-	-----
JUSTICE OF THE PEACE #1		132,221.00
0450 DISTRICT ATTORNEY		
=====		
0105 SALARY - DISTRICT ATTORNEY	E	2,897.00
0110 SALARY - ASSISTANT D.A.	E	7,982.00
0130 SALARY - D.A. SECRETARY	E	6,687.00
0132 SALARY - ASST D.A. SECRETARY	E	6,687.00
0134 SALARY - D.A. INVESTIGATOR	E	7,628.00
0135 SALARY - 2ND D.A. INVESTIGATOR	E	13,189.00
0136 SALARY - CRIME VICTIMS COORDINATOR	E	10,000.00
0200 FICA EXPENSE	E	3,389.00
0202 TCDRS GROUP TERM LIFE	E	332.00
0205 RETIREMENT	E	3,645.00
0210 MEDICAL INSURANCE	E	11,000.00
0300 TRAVEL	E	1,200.00
0305 SUPPLIES	E	1,128.00

Account Number and Title	T C	Prop Budget 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	E	10,500.00
0115 LONGEVITY PAY	E	900.00
0200 FICA EXPENSE	E	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		
=====		
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

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	E	150.00

Account Number and Title	T C	Prop Budget YEAR - 2023

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

COUNTY AUDITOR		176,190.00
0490 COUNTY TREASURER		
=====		
0100 SALARY - COUNTY TREASURER	E	45,291.00
0105 LONGEVITY PAY	E	
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	32,040.00
0200 FICA EXPENSE	E	5,920.00
0202 TCDRS GROUP TERM LIFE	E	440.00
0205 RETIREMENT	E	6,360.00
0210 MEDICAL INSURANCE	E	22,170.00
0300 TRAVEL/SCHOOL/TUITIONS/DUES	E	3,000.00
0305 SUPPLIES	E	2,000.00
0315 BONDS	E	2,000.00
0400 NEW EQUIPMENT	E	1,000.00

COUNTY TREASURER		120,221.00
0500 TAX ASSESSOR/COLLECTOR		
=====		
0100 SALARY - TAX COLLECTOR	E	45,291.00
0105 LONGEVITY PAY	E	5,400.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	32,040.00
0115 VOTER REGISTRAR	E	350.00
0200 FICA EXPENSE	E	6,330.00
0202 TCDRS GROUP TERM LIFE	E	470.00
0205 RETIREMENT	E	6,810.00
0210 MEDICAL INSURANCE	E	22,170.00
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		124,811.00
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
0428 JP FINE TRUANCY REIMB - ROBYCISD	E	
0429 JP FINE TRUANCY REIMB - ROTAN ISD	E	
0430 BANK CHARGES	E	200.00

Account Number	T		Prop Budget
and Title	C		YEAR - 2023

 REPORTING FUND: 0010 GENERAL FUND

0436 REDISTRICTING CENUS	E		10,000.00
0445 PAPER & POSTAGE	E		10,000.00
0446 LEASE PRINCIPAL PAYMENTS	E		
0447 LEASE INTEREST PAYMENTS	E		
0450 ANIMAL CONTROL	E		250.00
0455 LEGAL FEES	E		4,500.00
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		111,000.00
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			351,460.00

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		4,500.00
0510 PETIT JURY	E		3,000.00
0512 J.P. JURY	E		100.00
0513 J.P. ATTORNEY COLLECTIONS	E		1,000.00
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		33,000.00
0519 COURT APPOINTED CPS	E		15,000.00
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

COUNTY & DISTRICT COURT			105,780.00

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0010 GENERAL FUND		

0550 32ND JUDICIAL		
=====		
0100 SALARY - DIST COURT ADMIN	E	9,429.00
0105 SALARY - DISTRICT JUDGE	E	2,897.00
0117 SALARY - COURT REPORTER	E	15,172.00
0200 FICA EXPENSE	E	2,105.00
0202 TCDRS GROUP TERM LIFE	E	157.00
0205 RETIREMENT	E	2,265.00
0210 MEDICAL INSURANCE	E	2,100.00
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		53,521.00
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	53,460.00
0105 LONGEVITY PAY	E	50,343.00
0108 SALARY - CHIEF DEPUTY	E	48,702.00
0109 SALARY - PATROL SERGEANT	E	152,000.00
0110 SALARY - FULL TIME DEPUTIES	E	1,800.00
0115 PHONE ALLOWANCE	E	5,000.00
0120 SALARY - PART TIME DEPUTIES	E	9,501.00
0145 SALARY - OVERTIME CHIEF DEPUTY	E	26,512.00
0146 SALARY - OVERTIME DEPUTIES FT	E	9,190.00
0147 SALARY - OVERTIME PATROL SGT	E	4,093.00
0160 SALARY - HOLIDAYS CHIEF DEPUTY	E	11,421.00
0161 SALARY - HOLIDAYS DEPUTIES FT	E	3,959.00
0162 SALARY - HOLIDAYS PATROL SGT	E	28,763.00
0200 FICA EXPENSE	E	2,200.00
0202 TCDRS GROUP TERM LIFE	E	31,000.00
0205 RETIREMENT	E	

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0010 GENERAL FUND		
0210 MEDICAL INSURANCE	E	66,508.00
0300 TRAVEL	E	3,000.00
0305 SUPPLIES & EQUIPMENT	E	17,000.00
0310 COMMUNICATIONS	E	1,200.00
0315 BONDS & NOTARY	E	285.00
0334 LAST YEARS BILLS 2020	E	
0608 VEHICLE EXPENSE	E	20,000.00
0609 NEW VEHICLES	E	54,881.00
0616 VEHICLE GAS	E	43,000.00
0618 VEHICLE TIRES	E	

COUNTY SHERIFF		643,818.00
0585 FC LAW ENFORCEMENT CENTER		
=====		
0105 LONGEVITY PAY	E	2,400.00
0110 SALARY - JAIL ADMINISTRATOR	E	35,360.00
0111 SALARY - LEC COOK	E	24,038.00
0112 SALARY - JAIL SERGEANT FT	E	34,341.00
0113 SALARY - DISPATCH SERGEANT FT	E	34,341.00
0115 PHONE ALLOWANCE	E	2,400.00
0142 SALARY - FULL TIME JAILERS	E	298,404.00
0144 SALARY - PART TIME JAILERS	E	
0145 SALARY - OVERTIME JAIL ADMIN	E	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
0160 SALARY - HOLIDAY PAY JAIL ADMIN	E	2,856.00
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	E	41,861.00
0202 TCDRS GROUP TERM LIFE	E	3,802.00
0205 RETIREMENT	E	45,035.00
0210 MEDICAL INSURANCE	E	133,016.00
0300 TRAVEL	E	6,000.00
0305 SUPPLIES	E	8,700.00
0310 COMMUNICATIONS	E	20,000.00
0313 INSPECTIONS & MAINTENCE	E	7,000.00
0315 BONDS FOR EMPLOYEES	E	500.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	30,000.00
0325 CERT TRAINING FOR JAIL STAFF	E	2,300.00
0380 UTILITIES FOR LAW CENTER	E	60,000.00
0385 LAW CENTER REPAIRS	E	23,894.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	4,200.00
0605 OUT OF COUNTY HOUSING	E	10,000.00
0612 INMATE EXPENSE	E	35,000.00
0614 INMATE MEDICAL	E	30,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00

FC LAW ENFORCEMENT CENTER		1,030,450.00

Account Number and Title	T C	Prop Budget YEAR - 2023
-----------------------------	--------	----------------------------

REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1

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	
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	E	30,225.00
0105 LONGEVITY PAY	E	3,450.00
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	41,039.00
0112 SALARY - ROAD HAND	E	34,445.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	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	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS 2020	E	
0336 LAST YEARS BILLS 2021	E	
0380 UTILITIES	E	4,500.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	23,360.00
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	
0748 RESERVE FUNDS	E	

EXPENSE ACCOUNTS		325,129.00

08/14/23
TIME:01:08 PM

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

PAGE 11
PREPARER:0004

Account Number	T	Prop Budget
and Title	C	YEAR - 2023

REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1

ROAD & BRIDGE PRECINCT 1		
Income Totals		289,595.00
Expense Totals		325,129.00

Account Number	T	
and Title	C	

REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2

0312 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	58,454.00
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	5,000.00

REVENUE ACCOUNTS		324,689.00

0612 EXPENSE ACCOUNTS

=====		
0100 SALARY - COMMISSIONER PCT 2	E	30,225.00
0105 LONGEVITY PAY	E	-----
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	41,039.00
0112 SALARY - ROAD HAND	E	34,445.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	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	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS 2020	E	-----
0336 LAST YEARS BILLS 2021	E	-----
0380 UTILITIES	E	4,500.00
0620 CAPITAL OUTLAY UNIT COST	E	-----
0622 DEBT SERVICE - EQUIPMENT PRINICPAL	E	54,862.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	5,025.00
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	18,000.00
0745 PIPELINE REVENUE EXPENSE	E	-----

EXPENSE ACCOUNTS		373,706.00

08/14/23
TIME:01:08 PM

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

PAGE 13
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023
-----------------------------	--------	----------------------------

REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2

ROAD & BRIDGE PRECINCT 2		
Income Totals		324,689.00
Expense Totals		373,706.00

Account Number and Title	T C	Prop Budget YEAR - 2023
-----------------------------	--------	----------------------------

REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3

0313 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	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	5,000.00

REVENUE ACCOUNTS		320,719.00

0613 EXPENSE ACCOUNTS

0100 SALARY - COMMISSIONER PCT 3	E	30,225.00
0105 LONGEVITY PAY	E	2,100.00
0109 SALARY - TRAVEL STIPEND	E	10,000.00
0110 SALARY - ROAD FOREMAN	E	41,039.00
0112 SALARY - ROAD HAND	E	34,445.00
0115 PHONE ALLOWANCE	E	720.00
0120 SALARY - OVERTIME & PART TIME	E	21,000.00
0200 FICA EXPENSE	E	10,580.00
0202 TCDRS GROUP TERM LIFE	E	810.00
0205 RETIREMENT	E	11,168.00
0210 MEDICAL INSURANCE	E	33,250.00
0300 TRAVEL & SCHOOL	E	3,000.00
0305 SUPPLIES	E	15,600.00
0310 COMMUNICATIONS	E	500.00
0315 BONDS	E	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00
0334 LAST YEARS BILLS 2020	E	
0336 LAST YEARS BILLS 2021	E	
0380 UTILITIES	E	3,000.00
0620 CAPITAL OUTLAY UNIT COST	E	
0622 DEBT SERVICE - EQUIPMENT PRINICIPAL	E	51,506.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	2,978.00
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	

EXPENSE ACCOUNTS		357,121.00

ROAD & BRIDGE PRECINCT 3

Income Totals	320,719.00
Expense Totals	357,121.00

08/14/23
TIME:01:08 PM

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

PAGE 16
PREPARER:0004

Account Number	T	Prop Budget
and Title	C	YEAR - 2023

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

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

PAGE 17
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0020 JAIL BOND I&S FUND		
0315 JAIL BOND I&S REVENUE		
=====		
0100 JAIL BOND I&S TAXES	I	463,607.00
0180 JAIL BOND I&S TAXES INTEREST	I	4,000.00
-----		-----
JAIL BOND I&S REVENUE		467,607.00
0615 JAIL BOND I&S EXPENSE		
=====		
0622 JAIL BOND PAYMENT PRINCIPAL	E	340,000.00
0624 JAIL BOND PAYMENT INTEREST	E	123,219.00
0625 JAIL BOND WIRE TRANSFER CHARGE	E	400.00
-----		-----
JAIL BOND I&S EXPENSE		463,619.00
JAIL BOND I&S FUND		
Income Totals		467,607.00
Expense Totals		463,619.00

08/14/23
TIME:01:08 PM

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

PAGE 18
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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

08/14/23
TIME:01:08 PM

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

PAGE 19
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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

08/14/23
TIME:01:08 PM

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

PAGE 20
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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

08/14/23
TIME:01:08 PM

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

PAGE 21
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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

Account Number and Title	T C	Prop Budget YEAR - 2023

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	27,000.00
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	1,550.00
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

IT YEARLY SERVICES EXPENSE		134,112.00
IT YEARLY SERVICES		
Income Totals		0.00
Expense Totals		134,112.00

08/14/23
TIME:01:08 PM

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

PAGE 23
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0028 CONTINGENCY FUND		
0200 CONTINGENCY LIABILITY		
=====		
0999 FUND BALANCE ACCOUNT	E	<u> </u>

CONTINGENCY LIABILITY		0.00
0328 CONTINGENCY REVENUE		
=====		
0100 CONTINGENCY WIND TAX REVENUE	I	<u> </u>

CONTINGENCY REVENUE		0.00
0628 CONTINGENCY EXPENSE		
=====		
0628 CONTINGENCY EXPENSE	E	<u> </u>

CONTINGENCY EXPENSE		0.00
CONTINGENCY FUND		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2023

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	1,000.00

COUNTY COURT REPORTER REVENUE		1,000.00
0690 COUNTY COURT REPORTER EXPENSE		
=====		
0395 COUNTY COURT REPORTER EXPENSE	E	1,000.00

COUNTY COURT REPORTER EXPENSE		1,000.00
COUNTY COURT REPORTER FUND		
Income Totals		1,000.00
Expense Totals		1,000.00

08/14/23
TIME:01:08 PM

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

PAGE 25
PREPARER:0004

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

08/14/23
TIME:01:08 PM

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

PAGE 26
PREPARER:0004

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	I	200.00
0385 DISTRICT CLERK JURY FEES	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		400.00
Expense Totals		400.00

08/14/23
TIME:01:08 PM

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

PAGE 27
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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	51.00

C&D COURT TECHNOLOGY REVENUE		51.00
0733 C&D COURT TECHNOLOGY EXPENSE		
=====		
0733 C&D COURT TECH EXPENSES	E	51.00

C&D COURT TECHNOLOGY EXPENSE		51.00
C&D COURT TECHNOLOGY FUND		
Income Totals		51.00
Expense Totals		51.00

08/14/23
TIME:01:08 PM

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

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	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

08/14/23
TIME:01:08 PM

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

PAGE 31
PREPARER:0004

Account Number and Title	T C	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
OPIOID ABATEMENT TRUST FUND		
Income Totals		1,733.00
Expense Totals		0.00

08/14/23
TIME:01:08 PM

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

PAGE 32
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0039 COMMISSARY PROFIT ACCOUNT		
0300 COMMISSARY PROFIT REVENUE		
=====		
0110 COMMISSARY PROFIT ACCOUNT	I	1,000.00
0120 COMMISSARY PROFIT INTEREST EARNED	I	20.00
-----		-----
COMMISSARY PROFIT REVENUE		1,020.00
0400 COMMISSARY PROFIT EXPENSE		
=====		
0110 COMMISSARY PROFIT EXPENSE	E	1,020.00
-----		-----
COMMISSARY PROFIT EXPENSE		1,020.00
COMMISSARY PROFIT ACCOUNT		
Income Totals		1,020.00
Expense Totals		1,020.00

08/14/23
TIME:01:08 PM

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

PAGE 33
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0040 ELECTION SERVICE CONTRACT FUND		
0340 ELECTION SERVICE REVENUE		
=====		
0180 ELECTION SERVICE INTEREST EARNED	I	
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		
Income Totals		2,733.00
Expense Totals		2,733.00

08/14/23
TIME:01:08 PM

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

PAGE 34
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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	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

08/14/23
TIME:01:08 PM

FISHER COUNTY BUDGET - JUDGE HOLT
WITH 5½ COLA - SURPLUS 30,444.00
TAX RATE 0.470794

PAGE 35
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0044 COURT FACILITY FEE 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
COURT FACILITY FEE FUND		
Income Totals		1,060.00
Expense Totals		1,060.00

08/14/23
TIME:01:08 PM

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

PAGE 37
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0046 COUNTY DISPUTE RESOLUTION 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		
Income Totals		962.00
Expense Totals		962.00

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0048 COURT INITIATED GUARDIANSHIP		
0348 COURT INITIATED GUARDIAN REVENUE		
=====		
0348 COURT-INITIATED GUARDIANSHIP FEE	I	520.00

COURT INITIATED GUARDIAN REVENUE		520.00
0748 COURT INITIATED GUARDIAN EXPENSE		
=====		
0758 COURT INTITIATED GUARDIAN EXPENSE	E	520.00

COURT INITIATED GUARDIAN EXPENSE		520.00
COURT INITIATED GUARDIANSHIP		
Income Totals		520.00
Expense Totals		520.00

08/14/23
TIME:01:08 PM

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

PAGE 39
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND		
0350 COUNTY CLERK ARCHIVES REVENUE		
=====		
0180 INTEREST EARNED	I	1,420.00
0750 COUNTY CLERK ARCHIVE FEES	I	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		
Income Totals		32,420.00
Expense Totals		27,130.00

08/14/23
TIME:01:08 PM

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

PAGE 40
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0053 JUDICIAL TRAINING FUND		
0353 JUDICIAL TRAINING REVENUE		
=====		
0180 JUDICIAL TRAINING INTEREST EARNED	I	
0753 JUDICIAL TRAINING FEES	I	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

08/14/23
 TIME:01:08 PM

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

PAGE 41
 PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0056 COUNTY CLERK PRESERVATION 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

08/14/23
TIME:01:08 PM

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

PAGE 42
PREPARER:0004

Account Number and Title	T C	Prop Budget 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		1,300.00
0760 LAW LIBRARY EXPENSE		
=====		
0760 LAW LIBRARY EXPENSES	E	1,300.00
-----		-----
LAW LIBRARY EXPENSE		1,300.00
LAW LIBRARY FUND		
Income Totals		1,300.00
Expense Totals		1,300.00

08/14/23
TIME:01:08 PM

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

PAGE 43
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0063 DISTRICT CLERK PRESERVATION 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	

		1,140.00
DIST CLERK PRESERVATION REVENUE		

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	

		1,140.00
DIST CLERK PRESERVATION EXPENSE		

DISTRICT CLERK PRESERVATION FUND		
Income Totals		1,140.00
Expense Totals		1,140.00

08/14/23
TIME:01:08 PM

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

PAGE 44
PREPARER:0004

Account Number and Title	T C	Prop Budget 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

08/14/23
TIME:01:08 PM

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

PAGE 45
PREPARER:0004

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 I		60.00
0768 COUNTY PRESERVATION FEES I		-----
-----		60.00
COUNTY PRESERVATION REVENUE		
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

08/14/23
TIME:01:08 PM

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

PAGE 46
PREPARER:0004

Account Number and Title	T C	Prop Budget 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

08/14/23
TIME:01:08 PM

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

PAGE 47
PREPARER:0004

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
HOT CHECK FUND		
Income Totals		600.00
Expense Totals		600.00

08/14/23
TIME:01:08 PM

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

PAGE 48
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0074 BAIL BOND FUND		
0374 BAIL BOND FUND REVENUE		
=====		
0180 BOND INTEREST EARNED	I	
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

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND		
0376 STATE CRIMINAL & CIVIL FEES REVENUE		
=====		
0180 INTEREST EARNED	I	
0701 DELINQUENT CASES	I	
0702 GUARDIANSHIP	I	
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I	
0704 PARKS & WILDLIFE	I	600.00
0705 JP OMNI FEE	I	300.00
0706 OLD DRUG COURT	I	
0707 NEW SPECIALITY COURT 1-1-2020	I	155.00
0708 SAFETY SEAT BELTS	I	150.00
0776 STATE FEE CRIMINAL & CIVIL	I	59,000.00
0777 STATE CONSOLIDATED CIVIL FEE	I	700.00
0778 APPELLATE JUDICIAL FEE OR FUND	I	140.00
-----		-----
STATE CRIMINAL & CIVIL FEES REVENUE		61,045.00
0776 STATE CRIMINAL & CIVIL FEES EXPENSE		
=====		
0701 DELINQUENT CASES	E	
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E	57.00
0704 PARKS & WILDLIFE	E	390.00
0705 JP OMNI EXPENSE	E	336.00
0706 OLD DRUG COURT	E	2.00
0707 NEW SPECIALTY COURT 1-1-2020	E	
0708 SAFETY SEAT BELTS	E	165.00
0776 STATE FEE CRIMINAL & CIVIL	E	65,000.00
0777 STATE FEE CONSOLIDATED CIVIL	E	1,389.00
-----		-----
STATE CRIMINAL & CIVIL FEES EXPENSE		67,339.00
STATE CRIMINAL & CIVIL FEES FUND		
Income Totals		61,045.00
Expense Totals		67,339.00

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 and Title	T C	Prop Budget YEAR - 2023

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

08/14/23
TIME:01:08 PM

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

PAGE 52
PREPARER:0004

Account Number and Title	T C	Prop Budget 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	E	1,280.00

LEOSE GRANT EXPENSE		1,280.00
LEOSE GRANT FUND		
Income Totals		1,280.00
Expense Totals		1,280.00

08/14/23
 TIME:01:08 PM

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

PAGE 53
 PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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	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		650.00
Expense Totals		650.00

08/14/23
TIME:01:08 PM

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

PAGE 55
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

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

08/14/23
TIME:01:08 PM

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

PAGE 56
PREPARER:0004

Account Number and Title	T C	Prop Budget 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	
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 PM

FISHER COUNTY BUDGET - JUDGE HOLT
WITH 5½ COLA - SURPLUS 30,444.00
TAX RATE 0.470794

PAGE 57
PREPARER:0004

Account Number and Title	T C	Prop Budget YEAR - 2023

REPORTING FUND: 0092 PRE-TRIAL DIVERSION 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		
Income Totals		11,000.00
Expense Totals		11,000.00

08/14/23
TIME:01:08 PM

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

PAGE 58
PREPARER:0004

Account Number and Title	T C	Prop Budget 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

08/14/23
TIME:01:08 PM

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

PAGE 59
PREPARER:0004

Account Number	T	Prop Budget
and Title	C	YEAR - 2023

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals
Expense Totals

6,085,390.00
6,054,946.00

