

**STATE OF TEXAS:**

**COUNTY OF FISHER:**

**FISHER COUNTY COMMISSIONER COURT MINUTES**

**Be it remembered that on Monday, the 17<sup>th</sup> day of August 2020 the Commissioners' Court of Fisher County, Texas, convened in Special Session in the Commissioners' Courtroom, Fisher County Courthouse, Roby Texas**

**Ken Holt, County Judge**

**Pat Thomson, County Clerk**

**Gordon Pippin, Commissioner #1**

**Dexter Elrod, Commissioner #2**

**Preston Martin, Commissioner #3**

**Kevin Stuart, Commissioner #4**

**And the proclamation having been made the Court was in session, the following business came on to be considered:**

**CALL MEETING TO ORDER & ESTABLISH QUORUM – All Present**

**Order 1-Motion Commissioner Martin, second by Commissioner Pippin for all employees to be hourly. This motion having been put to a vote prevailed, the vote being unanimous.**

**Order 2-Motion by Commissioner Pippin, second by Commissioner Elrod to approve policy change on overtime and compensatory time as maximum amount of unused compensatory time to accrue to 80 hours. Compensatory time must be used within 90 days or before the close of fiscal year (see attached). This motion having been put to vote prevailed, the vote being unanimous.**

**Order 3-Motion by Commissioner Pippin, second by Commissioner Stuart to approve various departments budget line item transfers (see attached). This motion having been put to vote prevailed, the vote being unanimous.**

**Order 4-Motion by Commissioner Martin, second by Commissioner Pippin to declare Dynapac Road Packer as surplus equipment Precinct #3. This motion having been put to vote prevailed, the vote being unanimous.**

**Order 5-Motion by Commissioner Pippin, second by Commissioner Martin to authorize the online sale of surplus equipment Dynapac Road Packer. This motion having been put to vote prevailed, the vote being unanimous.**

**Order 6-Motion by Commissioner Martin, second by Commissioner Stuart to approve 1-year contract with Fisher County Appraisal District for the assessment and collection of taxes (see attached). This motion having been put to vote prevailed, the vote being unanimous.**

**Order 7-Motion by Commissioner Elrod, second by Commissioner Pippin to approve County Clerk Archive Plan for FY 2021 (see attached). This motion having been put to vote prevailed, the vote being unanimous.**

**Order 8-Motion by Commissioner Pippin, second by Commissioner Stuart to approve District Clerk Archive Plan FY 2021 (see attached). This motion having been put to vote prevailed, the vote being unanimous.**

**Order 9-Motion by Commissioner Stuart, second by Commissioner Elrod to approve raise of \$2,500 for Sheriff Chief Deputy. This motion having been put to vote prevailed, the vote being unanimous.**

**Order 10-Motion by Commissioner Pippin, second by Commissioner to give County Judge's Assistant and Jailers \$2.00 per hour raise and \$1.00 per hour raise to Tax Assessor Assistant, Justice of the Peace Assistant and County Clerk Chief Deputy. This motion having been put to vote with Commissioners Stuart and Martin voting against and Judge Holt voting for. Motion passed with vote being 3 for and 2 against.**

**Order 11-Motion by Commissioner Elrod, second by Commissioner Pippin to approve rate of pay for part time to be raised up to \$15 per hour as determined by department head. This motion having been put to vote prevailed, the vote being unanimous.**

**Order 12-Motion by Commissioner Pippin, second by Commissioner Elrod to approve proposed FY 2021 budget (see attached). This motion having been put to vote prevailed with Commissioner Martin voting against.**

**Order 13-Motion by Commissioner Pippin, second by Commissioner Stuart to approve proposed Drug Forfeiture Budget FY 2021 (see attached). This motion having been put to vote prevailed, the vote being unanimous.**

**Order 14-Motion by Commissioner Pippin, second by Commissioner Stuart to approve proposed tax rate of 0.757703 (see attached). This motion having been put to vote prevailed with Commissioner Martin voting against.**

**Public Hearings:**

**County Clerk Archive Plan FY 2021**

**District Clerk Archive Plan FY 2021**

**Proposed Budget FY 2021**

**Proposed Drug Forfeiture FY 2021**

**Proposed Tax Rate FY 2021**

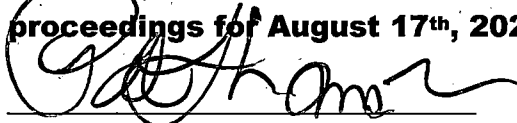
**No Public Comment**

**Order 15-Motion by Commissioner Pippin, second by Commissioner Elrod to adjourn. This motion having been put to vote prevailed, the vote being unanimous.**

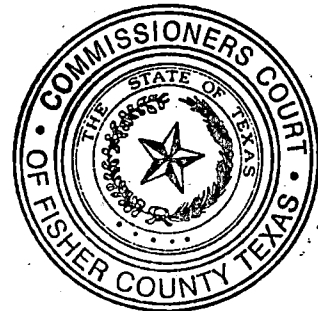
**State of Texas:**

**County of Fisher:**

**I, Pat Thomson, Fisher County Clerk, attest that the foregoing is a true and accurate accounting of the Commissioner Court's authorized proceedings for August 17<sup>th</sup>, 2020**



**Pat Thomson  
County Clerk and Ex-Officio Member  
Of Commissioners' Court, Fisher County, Texas**



**NOTICE OF SPECIAL OPEN MEETING  
& PUBLIC HEARING COMMISSIONER'S  
COURT OF FISHER COUNTY, TEXAS**

*Notice is hereby given that a meeting of the Commissioners Court of Fisher County, Texas will be held on Monday, August 17, 2020 at 09:00a.m. in the 32<sup>nd</sup> District/County Courtroom, Fisher County Courthouse, 112 N. Concho, Roby, Texas, to consider, discuss, pass or adopt such items of business as identified below:*

**A. CALL TO ORDER**

Determination of Quorum

**B. PUBLIC COMMENTS—PRESENTATIONS OR MISCELLANEOUS REPORTS**

**AND DISCUSSION ITEMS** *(No vote will be taken on any of these items)***PUBLIC COMMENT NOTE:** *Anyone wishing to address the Court during Public Comments is required to register your name on the Clerk's registry prior to the meeting and indicate which item or subject you wish to address. Speakers are limited to THREE (3) minutes maximum, and if there are more than three speakers who wish to address the same item, the Court reserves the right to limit speakers. THE COURT CANNOT DELIBERATE OR ACT ON MATTERS NOT LISTED ON THE AGENDA.*

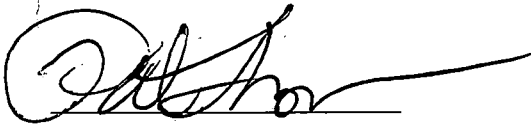
**C. DELIBERATE/CONSIDER ACTION ON NEW BUSINESS ITEMS:**

1. Discuss Time Clocks
2. Discuss Comp Time
3. Fisher County Fire Department/Tanner Park & Bobby Hoffman
4. Budget Line Item Transfers
5. Finalize Budget Workshop
6. Declare Dynapac Road Packer Surplus Equipment Prec. # 3
7. Authorization to List Surplus Equipment *(see above)* for Online Auction
8. Contract with Fisher County Appraisal District
9. Approve County Clerk Archive Plan FY 2021
10. Approve District Clerk Archive Plan FY 2021
11. Approve Sheriff Fees' 2021
12. Proposed Budget FY 2021
13. Proposed Drug Forfeiture Budget FY 2021
14. Proposed Tax Rate FY 2021

**D. PUBLIC HEARING ON:**

1. County Clerk Archive Plan FY 2021
2. District Clerk Archive Plan FY 2021
3. Proposed Budget FY 2021
4. Proposed Drug Forfeiture Budget FY 2021
5. Proposed Tax Rate FY 2021

I, Pat Thomson, Fisher County Clerk, do hereby certify that the above Notice of Open Meeting and Agenda of the Commissioners Court is a true and correct copy of said Notice and Agenda, and that I posted said Notice and Agenda on the bulletin board of the Fisher County Courthouse, 112 N. Concho Roby, Texas 79543 and the Fisher County Website at [www.fishercounty.org](http://www.fishercounty.org), on 8/13/2020 1:02 PM and said Notice remained posted continuously for at least 72 hours preceding the scheduled time of said Meeting.



Pat Thomson  
Fisher County Clerk



(In accordance with Title III of the Americans with Disabilities Act, we invite all attendees to advise us of any special accommodations due to disability. Please submit your request as far as possible in advance of the meeting you wish to attend.)

*As authorized by the Texas Government Code, the Commissioners' Court of Fisher County, Texas reserves the right to adjourn into Executive Session at any time during the course of this meeting to discuss any of the matters listed above as they may relate to Texas Government Code Section 551.071(1) (Consultation with Attorney about pending or contemplated litigation or settlement offers);*

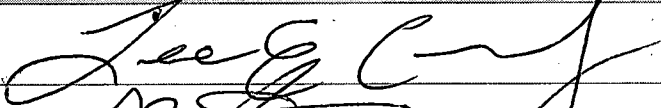

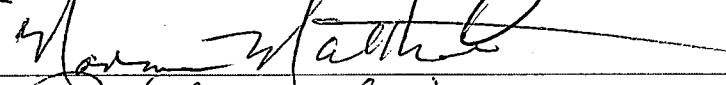
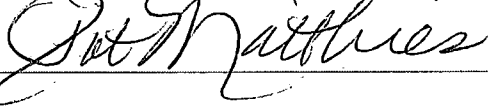
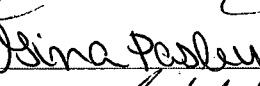



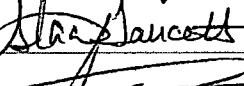

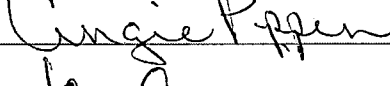
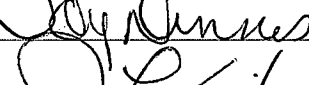
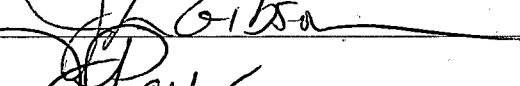



*Texas Government Code Section 551.071(2) (Consultation with Attorney when the Attorney's obligations under the Texas Disciplinary Rules of Professional conduct of the State Bar of Texas conflicts with Chapter 551 of the Texas Government Code);*

*Texas Government code Section 551.072 (Deliberations About Real Property); Texas Government Code Section 551.073 (Deliberations about Gifts and Donations); Texas Government Code 551.074 (Personnel Matters); Texas Government Code Section 551.0745 (Deliberations about a County Advisory Body); Texas Government code Section 551.076 (Deliberations about Security Devices); and Texas Government Code Section 551.087 (Economic Development Negotiations).*

*In the event that the court adjourns into Executive Session, unless otherwise specified on the agenda, the Court will announce any other parties who are authorized to be present during the deliberations in Executive Session and will announce under what section of the Texas Government code the Commissioners Court is using as its authority to enter into Executive Session.*

FISHER COUNTY COMMISSIONER COURT

August 17, 2020

Print Name	Signature
Lee Conoly	
Gordon McCain	
NORMAN MATTHIES	
PAT MATTHIES	
Gina Pasley	
Jeff Hart	
Judy Gaona	
Lance Clark	
Staci Faucett	
Allan Arwine	
Angie Pippin	
Joy Dennis	
Joune L Gibson	
Jeanna Park	
Robert Hoffman	
Tanner Park	

## **B-8 OVERTIME CALCULATIONS AND RULES**

Overtime will include all time actually worked for the county in excess of 40 hours in any workweek, with the exception of law enforcement (See policy B-9 on "Law Enforcement Pay and Overtime")

Overtime compensation will be paid in the form of compensatory time off in accordance with the provisions of the FLSA (Fair Labor Standards Act). Covered employees will receive paid compensatory time off at a rate of one and one-half (1 ½) times the amount of overtime worked.

No overtime or compensatory time should be earned without prior approval from the Elected Official or Department Head. Each employee will be responsible for recording any overtime earned and compensatory time used within a pay period on a time sheet for that pay period and submitted to the Treasurer or payroll department.

Payroll department or Treasurer shall provide each eligible employee with a statement to properly identify all earned and used compensatory time on an employee's pay stub at the end of each pay period.

Paid leave will not be counted in determining if overtime has been worked in any workweek. Except in emergencies, an employee will be required to have authorization from his/her supervisor before working overtime.

The maximum amount of unused compensatory time an employee will be allowed to accrue at any one time is 80 hours. Accrued compensatory time must be used within 90 days (3 months) or before the close of any budgeted fiscal year in which the time was earned. The County shall retain the right to "buy back" all or part of an employee's unused compensatory time by paying the employee for that time at the employee's current regular rate.

Employees will be allowed to use earned compensatory time within a reasonable period after it is requested provided that the employee's absence will not place an undue hardship on the operations of the department in which the employee works. Compensatory time may be used for any purpose desired by the employee with supervisor approval. Fisher County will have the right to require employees to use earned compensatory time at the convenience of the county.

If an employee terminates employment, for any reason, prior to using all earned FLSA compensatory time, they will be paid for all unused compensatory time in accordance with the requirements of the FLSA.

All earned compensatory time must be used prior to use of earned vacation time or personal leave time.

## **B-9 LAW ENFORCEMENT PAY AND OVERTIME**

Fisher County Commissioners Court has resolved to adopt the FLSA Section 207(k) exemption for the Sheriff's Department. The Fisher County Sheriff's Department will contain one work period each bi-weekly payroll. The work period will consist of 86 hours and begin at 12:01 AM on each Monday and end 14 consecutive calendar days later (336 hours). This establishes for Fisher County a 14 Day-86 Hour work period. The salary covers 86 hours for the work period. Overtime will be earned following the 86th hour and may be paid as compensatory time or paid time off as determined in the annual budget.

## **B-10 PAYROLL DEDUCTIONS**

Deductions will be made from each employee's paycheck for Federal Withholding, Social Security, Medicare, Child Support and any other deductions required by State or Federal law.

All Full time and Part time employees eligible for membership in the Texas County and District Retirement System (TCDRS) will have their contributions to that system deducted from each paycheck.

# FISHER COUNTY

## BUDGET LINE TRANSFER

Honorable Commissioner's Court of Fisher County  
August 14, 2020

### Non-Departmental

From: 10-530-470 Workers Comp  
TO: 10-530-472 Unemployment Insurance

TOTAL: \$900.00


REASON: Not enough budgeted.

After due consideration of the above-stated request, the Court hereby approves said request and orders the same to be filed with the Fisher County Budget on file in the County Clerk's Office.

  
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Department Head

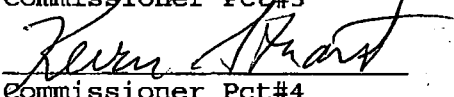
\_\_\_\_\_  
County Auditor

  
\_\_\_\_\_  
Commissioner Pct#1

  
\_\_\_\_\_  
County Judge

  
\_\_\_\_\_  
Commissioner Pct#2

  
\_\_\_\_\_  
Commissioner Pct#3

  
\_\_\_\_\_  
Commissioner Pct#4

Approved this 17 day of August, 2020.

  
\_\_\_\_\_  
Attest: County Clerk





# FISHER COUNTY

## BUDGET LINE TRANSFER

Honorable Commissioner's Court of Fisher County  
August 14, 2020

Non-Departmental

From: 10-530-467 supplemental death benefits  
TO: 10-530-475 copy machine & toner

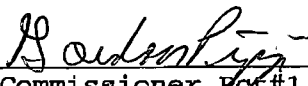
TOTAL: \$10,000.00

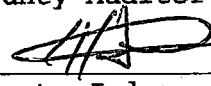
REASON: Not enough budgeted.

After due consideration of the above-stated request, the Court hereby approves said request and orders the same to be filed with the Fisher County Budget on file in the County Clerk's Office.


  
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Department Head

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County Auditor

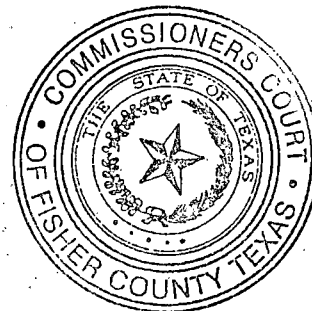
  
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Commissioner Pct#1

  
\_\_\_\_\_  
County Judge

  
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Commissioner Pct#2

  
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Commissioner Pct#3

  
\_\_\_\_\_  
Commissioner Pct#4



Approved this 17 day of August, 2020.

  
\_\_\_\_\_  
Attest: County Clerk

# FISHER COUNTY

## BUDGET LINE TRANSFER

Honorable Commissioner's Court of Fisher County  
August 14, 2020

Non-Departmental

From: 10-530-455 Legal Fees  
TO: 10-530-477 Outside Auditor


TOTAL: \$515.00

REASON: Not enough budgeted.

After due consideration of the above-stated request, the Court hereby approves said request and orders the same to be filed with the Fisher County Budget on file in the County Clerk's Office.

  
\_\_\_\_\_  
Department Head

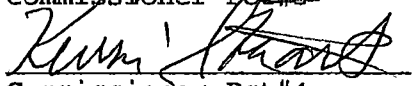
\_\_\_\_\_  
County Auditor

  
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Commissioner Pct#1

  
\_\_\_\_\_  
County Judge

  
\_\_\_\_\_  
Commissioner Pct#2

  
\_\_\_\_\_  
Commissioner Pct#3

  
\_\_\_\_\_  
Commissioner Pct#4



Approved this 17 day of August, 2020.

  
\_\_\_\_\_  
Attest: County Clerk

FISHER COUNTY

BUDGET LINE TRANSFER

Honorable Commissioner's Court of Fisher County

August 14, 2020

NON-DEPARTMENTAL

From: 10-530-435

TO: 10-530-200 FICA EXPENSE \$22.89

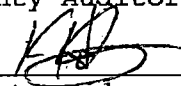
10-530-205 REIRMENT \$24.84

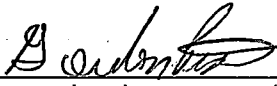
TOTAL: \$47.73

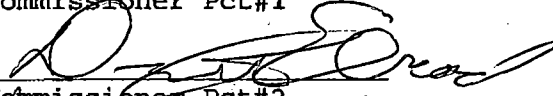
REASON: Not enough budgeted.

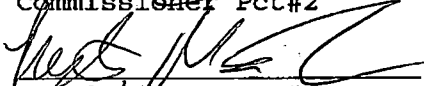
After due consideration of the above-stated request, the Court hereby approves said request and orders the same to be filed with the Fisher County Budget on file in the County Clerk's Office.

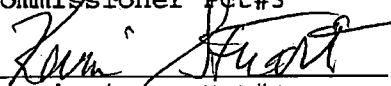
  
\_\_\_\_\_  
Department Head

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County Auditor  
  
\_\_\_\_\_  
County Judge

  
\_\_\_\_\_  
Commissioner Pct#1

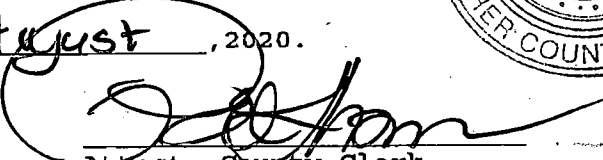
  
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Commissioner Pct#2

  
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Commissioner Pct#3

  
\_\_\_\_\_  
Commissioner Pct#4



Approved this 17 day of August, 2020.

  
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Attest: County Clerk

Budget Line Transfer

Honorable Commissioner's Court of Fisher County  
August 10, 2020

Department: SENIOR CITIZENS

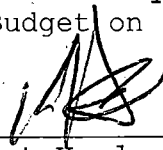
FROM ACCOUNT: 78-778-692 PAPER GOODS

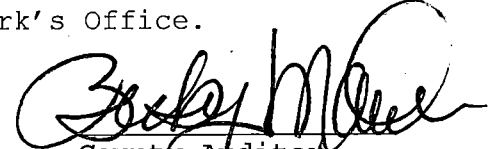
TO ACCOUNT: 78-778-693 GIFT


Amount: \$84.62

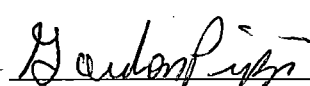
REASON: NOT ENOUGH BUDGETED

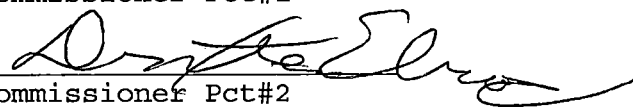
After due consideration of the above-stated request, the Court hereby approves said request and orders the same to be filed with the Fisher County Budget on file in the County Clerk's Office.

  
\_\_\_\_\_  
Department Head

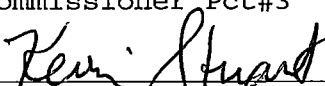
  
\_\_\_\_\_  
County Auditor

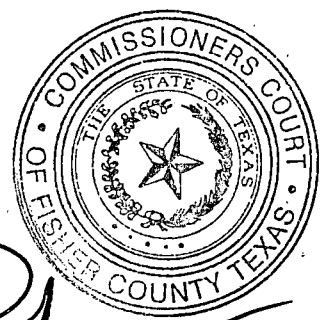
  
\_\_\_\_\_  
County Judge

  
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Commissioner Pct#1

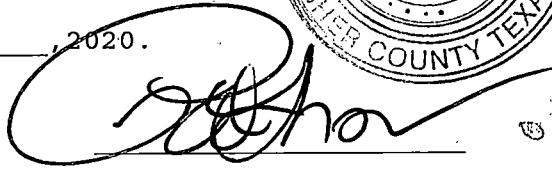
  
\_\_\_\_\_  
Commissioner Pct#2

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Commissioner Pct#3

  
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Commissioner Pct#4



Approved this 10 day of August, 2020.

  
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Attest: County Clerk



Budget Line Transfer

Honorable Commissioner's Court of Fisher County  
August 10, 2020

Department: SENIOR CITIZENS

FROM ACCOUNT: 78-778-692 PAPER GOODS

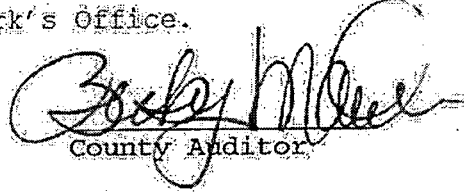
TO ACCOUNT: 78-778-693 GIFT

Amount: \$84.62

REASON: NOT ENOUGH BUDGETED

After due consideration of the above-stated request, the Court hereby approves said request and orders the same to be filed with the Fisher County Budget on file in the County Clerk's Office.

\_\_\_\_\_  
Department Head

  
County Auditor

\_\_\_\_\_  
Commissioner Pct#1

\_\_\_\_\_  
County Judge

\_\_\_\_\_  
Commissioner Pct#2

  
Commissioner Pct#3

\_\_\_\_\_  
Commissioner Pct#4



Approved this 17 day of Aug, 2020.



Attest: County Clerk

**AGREEMENT FOR THE ASSESSMENT AND COLLECTION OF TAXES**

STATE OF TEXAS

KNOW ALL MEN BY THESE PRESENTS

COUNTY OF FISHER

This agreement entered into this 17 day of August, 2020, by and between the **COUNTY OF FISHER**, Fisher County, Texas ("Unit") and the Fisher County Appraisal District (District).

**WITNESS TO:**

WHEREAS, the "District" is required by the Property Tax Code, V.A.C.S., to establish an appraisal office and provide certain services to the "Unit" located within the "District"; and

WHEREAS, the District shall employ one or more certified Texas Registered Professional Appraiser, "RPA" and one or more certified Registered Texas Assessor Collector, "RTA" and one or more Registered Tax Collector, "RTC" in accordance with current law.

WHEREAS, the "Unit" is a taxing unit located within the "District"; and

WHEREAS, the "Unit" is desirous of contracting with the "District" to provide all services necessary for the assessment and collection of property taxes for the "Unit"; and

WHEREAS, the "District" is able and willing to perform said tax assessment and collection services, and is desirous of contracting with the "Unit" to provide such services;

NOW THEREFORE, the parties hereto agree as follows:

I

The "District", acting by and through its duly authorized officers, does hereby agree to perform all tax assessment and collection services pursuant to Chapters 26, 31, 32, and 34 of the Property Tax Code for the benefit of the "Unit" for the term of this agreement save and except those functions that the "Unit's" governing body is legally prohibited from contracting away. Such agreement is subject to the terms and conditions that follow:

II

One (1)

1. The term of this agreement shall be for a period of ~~three (3)~~ years, beginning on the first day of October, 2020.

2. This agreement will be extended beyond the primary term from year to year unless the parties elect to terminate the agreement according to its terms.

3. In the event the "Unit" or the "District" desires to terminate this agreement at the end of the primary term or any extension thereof, (Primary Term), notice will be given by the terminating party to the non-terminating party in "writing" at least "30 days" before the end of the Primary Term stating that the agreement is to be terminated.

4. The "Unit" may terminate this agreement upon breach of conditions contained in the agreement by giving 60 days written notice to the "District".

5. Whenever notice of any kind is authorized or required to be made by one party or the other under the terms hereof, such notice shall be given by United States registered or certified mail, postage prepaid, return receipt requested, and addressed to the other party as set out below, or to such other address as may hereafter be designated in writing.

<u>"UNIT" COUNTY OF FISHER</u> Ken Holt County Judge P O Box 306 Roby, Texas 79543	<u>"DISTRICT" FISHER CAD</u> Kellen Walker Chief Appraiser/Assessor-Collector P O Box 516 Roby, Texas 79543
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6. The "District" agrees to assume responsibility for the collection of all property taxes owing to the "Unit" including:

- A. Taxes assessed that have not become delinquent
- B. Delinquent taxes
- C. Statutory penalty and interest associated with Delinquent taxes

7. The "District" will have the responsibility of promulgating and producing all notices, statements, and necessary forms for the provision of assessment and collection services.

8. The "District" will have the responsibility of and authority to provide for any and all legal representation that may become necessary for the effective enforcement of delinquent tax collections.

9. The "District" will annually calculate and publish an

effective tax rate for the "Unit" according to the provisions of Texas Property Tax Code Article 26.04. It is the intent and understanding of both parties to this contract that Texas Property Tax Code Article 26.04(c) confers a ministerial (clerical) duty upon the designated official to act: that is, the designated official will perform his function to calculate and publish the tax rate in accordance with the law and without authority to, in his discretion, perform the function in any way other than that prescribed by the Unit. It is the further intent and understanding of both parties to this contract that the "Unit" possesses sole power to exercise discretion under Section 26.04(c). Should injunctive relief be sought to stop the imposition of a particular year's tax plan, the "Unit" agrees to hold the "District", its officers, officials and employees harmless for its action in making and publishing the Section 26.04 notice.

10. The "Unit" agrees to pay to the "District" the cost of performing the services specified above. These costs shall be allocated among the taxing units contracting for collection services in the following manner: each taxing unit shall pay the portion of the cost of collecting equal to the proportion of district cost for collections services as determined by the approved collections budget and as adopted by the District's Board of Directors. That proportion of collection services cost shall be equal to the amount as determined to be paid under Section 6.06(d) of the Property Tax Code which reads as follows: Each taxing unit participating in the district is allocated a portion of the amount of the budget equal to the proportion that the total dollar amount of property taxes imposed in the district by the unit for the tax year in which the budget proposal is prepared bears to the sum of the total dollar amount of property taxes imposed in the district by each participating unit for that year. If a taxing unit participates in two or more districts, only the taxes imposed in a district are used to calculate the unit's cost allocations in that district.

11. The fiscal year of the appraisal district is the calendar year. The above stated compensation will be paid in four quarterly installments to be made at the end of each calendar quarter. The first payment will be made **before December 31 prior to January 1** of the year in which the budget takes effect. The second quarterly payment will be made prior to April 1, the third quarterly payment will be made prior to July 1, and the fourth quarterly payment will be made prior to October 1, in accordance with the provisions of Section 6.06(e) of the Texas Property Tax Code. Penalty and interest will accrue on the unpaid quarterly amount as per the Property Tax Code, Sec. 6.06 (e).

12. The "District" agrees to remit to the "Unit" the taxes



collected by the "District" on behalf of the "Unit" within fourteen (14) working days of the day, on which said taxes are collected.

13. All tax monies collected by the "District" are deposited in an interest-bearing account as provided by the "District's" depository. The "District" will allocate interest to all units contracted based on each unit's percentage of the total distribution to all units contracted for assessment and collection services with the "District". The "District" will prepare and submit to the "Unit" a written report made under an oath accounting for all taxes collected for the "Unit" during the preceding month.

Reports of collections made in the month of October through January will be due on the fifteenth (15<sup>th</sup>) day of the month following the month that is the subject of the report, Section 31.10(a). The "District" will prepare and submit to the "Unit" an annual report made under an oath accounting for all taxes of the "Unit" collected or delinquent on property taxed by the "Unit" during the preceding twelve (12) month period. Annual reports will be due on the sixtieth (60<sup>th</sup>) day following the last day of the "Units" fiscal year, Section 31.10(b).

14. The "District" will receive bids on property that has been "bid off" to the "District" as trustee for the various Units as a result of a Sheriff's Sale. The "District" will submit said bids to the Unit for approval. The Unit will be responsible for approving bids received on properties that have been "bid off" at a Sheriff's Sale. This provision can be waived by the Unit with written notification to the "District" of a vote by the Unit's governing body allowing the "District" to approve such bids on the Unit's behalf.

15. The "District" will receive written requests for waiver of penalties and interest pursuant to Tax Code §31.011. The "District" will be responsible for approving or denying said requests.

### III

The "Unit" and the "District" both understand and agree that this agreement constitutes and expresses the entire agreement between the parties hereto and will not be amended or modified except by written instruments signed by both parties.

Executed this 17 day August, 2020

ACCEPTED UNIT


ACCEPTED DISTRICT

  
\_\_\_\_\_  
County Judge/Ken Holt

\_\_\_\_\_  
Board Chairman/Richard Gaona

**ATTEST:**

**ATTEST:**

  
\_\_\_\_\_  
Court Secretary/Pat Thomson

\_\_\_\_\_  
Board Secretary/Terry Coker

**APPROVED:**

\_\_\_\_\_  
Fisher CAD, Chief Appraiser  
Kellen Walker

**RESOLUTION**

**WHEREAS**, the Fisher County Appraisal District is required by the Property Tax Code, V.A.C.S., to establish an appraisal office and provide certain services to the COUNTY OF FISHER located within the Fisher County Appraisal District; and

**WHEREAS**, the District will employ one or more certified Texas Registered Professional Appraiser and one or more certified Registered Texas Assessor Collector in accordance with art.8885, V.A.C.S.

**WHEREAS**, the COUNTY OF FISHER is a taxing unit located within the Fisher County Appraisal District; and,

**WHEREAS**, the COUNTY OF FISHER is desirous of contracting with the Fisher County Appraisal District to provide all services necessary for the assessment and collection of property taxes for the COUNTY OF FISHER; and,

**WHEREAS**, the Fisher County Appraisal District is able and willing to perform said tax assessment and collection services, and is desirous of contracting with the COUNTY OF FISHER to provide such services;

**NOW THEREFORE:**

**BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE FISHER COUNTY APPRAISAL DISTRICT:**

**THAT**, the Chairman of the Board of the Fisher County Appraisal District **BE** and is hereby authorized and directed to execute an inter-local contract, according to Section 6.24 of the Property Tax Code, titled "Agreement for the Assessment and Collection of Taxes" with the COUNTY OF FISHER.

Passed by the Board of Directors this \_\_\_ day of \_\_\_\_\_.

**ATTEST:**

\_\_\_\_\_  
TERRY COKER, SECRETARY  
BOARD OF DIRECTORS

\_\_\_\_\_  
RICHARD GAONA, CHAIRMAN  
BOARD OF DIRECTORS

# **Archive Plan**

For Preservation and Restoration  
Of Archived Records

Presented by

Pat Thomson, County Clerk

August 2020

## **Executive Summary**

The vast majority of the permanent records in the County Clerks office are paper based. These records are used daily by the public and are vulnerable to loss by theft and wear and tear.

With no cost to the County, these records can be preserved by using the archive fees collected to cover the cost of scanning the paper-based documents and preserving the handwritten ones by encapsulation. In addition, to preserving the documents, the images can be added to our existing imaging system and improve customer service by offering a wider date range of documents on the software system.

## **Introduction**

County Clerks are currently authorized to collect a records management fee for maintaining and preserving current documents. A fee not to exceed \$10 can be imposed for recording or filing public documents in county clerk offices in any county for the purpose of preserving, restoring, and managing these county records. The legislation is designed to target archived records. This does not include court records.

This bill authorizes the Commissioners Court to adopt a records archive fee as part of the county's annual budget. This additional revenue will be dedicated to help focus on preserving older records.

*Fisher County Commissioners Court approved this \$10 fee on September 16, 2013.*

## **Archive Plan**

Fiscal Year 2021

We are in the process of having old Official Public Records books scanned to preserve the documents. I plan to use revenue from this fund in order to have part time employees scan pages to be uploaded to an external hard drive. Revenue collected and not expended to the fiscal year will be carried forward. Each budget year a revised plan and report of the current progress will be reported.

## **Steps to implement and continue**

Prepare Annual Archive Plan  
Annual Commissioner's Court Approval  
Annual Public Hearing  
Post Notice of Fee in a conspicuous place

## **Projected Revenue for Fiscal Year 2021**

Document Type	Forecast of # documents filed subject to fee based on 2020 to date filings	Anticipated maximum revenue at \$10.00 per document
Official Public Records	2211	\$22,110

## Proposed Budget of Expenses for Fiscal Year 2021

Part time Employee Scanning	\$ 30,600.00
Misc. Cost	\$ .00
Total	\$ 30,600.00

### LOCAL GOVERNMENT CODE

§ 118.025. COUNTY CLERK'S RECORDS ARCHIVE.

(a) In this section:

(1) "Deterioration" means any naturally occurring process or a natural disaster that results in the destruction or partial destruction of a public document.

(2) "Preservation" means any process that:

(A) suspends or reduces the deterioration of public documents; or

(B) provides public access to the public documents in a manner that reduces the risk of deterioration, excluding providing public access to public documents indexed geographically.

(3) "Public document" means any instrument, document, paper, or other record that the county clerk is authorized to accept for filing or maintaining.

(4) Repealed by Acts 2005, 79<sup>th</sup> Leg., Ch. 804, Sec. 7, eff. June 17, 2005.

(5) "Restoration" means any process that permits the visual enhancement of a public document, including making the document more legible.

(b) The commissioners' court of a county may adopt a records archive fee under Section 118.011(f) as part of the county's annual budget. The fee must be set and itemized in the county's budget as part of the budget preparation process. The fee for "Records Archive" under Section 118.011(f) is for the preservation and restoration services performed by the county clerk in connection with maintaining a county clerk's records archive.

(c) The fee must be paid at the time a person, excluding a state agency, presents a public document to the county clerk for recording or filing.

(d) The fee shall be deposited in a separate records archive account in the general fund of the county. Any interest accrued remains with the account.

(e) The funds generated from the collection of a fee under this section may be expended only for the preservation and restoration of the county clerk's records archive. The County Clerk shall designate the public documents that are part of the records archive for purposes of this section. The designation of public documents by the County Clerk under this section is subject to approval by the commissioners' court in a public meeting during the budget process.

(f) The funds may not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by Section 193.009(b)(4).

(g) Before collecting the fee under this section, the county clerk

shall prepare an annual written plan for funding the preservation and restoration of the county clerk's records archive. The commissioners' court shall publish notice of a public hearing on the plan in a newspaper of general circulation in the county not later than the 15th day before the date of the hearing. After the public hearing, the plan shall be considered for approval by the commissioners' court. Funds from the records archive account may be expended only as provided by the plan. All expenditures from the records archive account shall comply with Subchapter C, Chapter 262. The hearing may be held during the budget process.

(h) If a county charges a fee under this section, a notice shall be posted in a conspicuous place in the county clerk's office. The notice must state the amount of the fee in the following form:

"THE COMMISSIONERS COURT OF \_\_\_\_\_ COUNTY HAS DETERMINED THAT A RECORDS ARCHIVE FEE OF \$ \_\_\_\_\_ IS NEEDED TO PRESERVE AND RESTORE COUNTY RECORDS."

(i) The fee is subject to approval by the commissioners' court in a public meeting during the budget process.

(j) Repealed by Acts 2011, 82<sup>nd</sup> Leg., R.S., Ch. 330, Sec 3, eff. June 17, 2011

(k) Repealed by Acts 2005, 79<sup>th</sup> Leg., Ch. 804, Sec 7, eff. June 17, 2011

Added by Acts 2001, 77th Leg., Ch. 794, § 4, eff. Sept. 1, 2001.

Amended by Acts 2003, 78th Leg., Ch. 974, § 3, eff. Sept. 1, 2003; Acts 2003, 78th Leg., Ch. 1275, § 3(32), eff. Sept. 1, 2003.

Amended by:

Acts 2005, 79<sup>th</sup> Leg., Ch. 804 (S.B. 526), Sec. 1, eff. June 17, 2005

Acts 2005, 79<sup>th</sup> Leg., Ch. 804 (S.B. 526), Sec. 7, eff. June 17, 2005

Acts 2011, 82<sup>nd</sup> Leg., R.S., Ch. 330 (H.B. 2716), Sec. 2, eff. June 17, 2011

Acts 2011, 82<sup>nd</sup> Leg., R.S., Ch. 330 (H.B. 2716), Sec. 3, eff. June 17, 2011

# **Archive Plan**

District Court Records Technology Fund GC 51.305

For Preservation and Restoration  
Of Archived Records

Presented by

Gina Pasley, District Clerk

August, 2020



## Executive Summary

The vast majority of the permanent records in the District Clerks office are paper based. These records are used on a daily basis by the public and are vulnerable to loss by theft and wear and tear.

With no cost to the County, these records can be preserved by using the archive fees collected to cover the cost of scanning the paper based documents and preserving the handwritten ones by encapsulation. In addition, to preserving the documents, the images can be added to our existing imaging system and improve customer service by offering a wider date range of documents on the Internet.

## Introduction

District Clerks are currently authorized to collect a records management fee for maintaining and preserving current documents. A fee not to exceed \$10 can be imposed for recording or filing public documents in district clerk offices in any county for the purpose of preserving, restoring, and managing these court records. The legislation is designed to target archived records.

This bill authorizes the Commissioners Court to adopt a records archive fee as part of the county's annual budget. This additional revenue will be dedicated to help focus on preserving older records.

*Fisher County Commissioners Court made a motion to accept the \$10 fee set by legislature on 16<sup>th</sup> day of September, 2013.*

## Archive Plan

Fiscal Year 2020 – 2021

General Plan

Plan will be to collect archive fee. Collections will be used as needed to maintain and preserve documents. Each budget year a revised plan and report of the current progress will be reported.

## Steps to implement and continue

Prepare Annual Archive Plan

Annual Commissioner's Court Approval

Annual Public Hearing

Post Notice of Fee in a conspicuous place

**Projected Revenue for 2020-2021**

Document Type	Forecast of # documents filed subject to fee base on 2014	Anticipated maximum revenue at \$10.00 per document
District Court Filings	55	\$550.00

**Proposed Budget of Expenses for 2015-2016**

Maintaining and Preserving Records \$550.00  
 Total \$550.00

**LOCAL GOVERNMENT CODE**

**§ 118.025. COUNTY CLERK'S RECORDS ARCHIVE.**

(a) In this section:

(1) "Deterioration" means any naturally occurring process or a natural disaster that results in the destruction or partial destruction of a public document.

(2) "Preservation" means any process that:

(A) suspends or reduces the deterioration of public documents;

or

(B) provides public access to the public documents in a manner that reduces the risk of deterioration, excluding providing public access to public documents indexed geographically.

(3) "Public document" means any instrument, document, paper, or other record that the county clerk is authorized to accept for filing or maintaining.

(4) "Records archive" means public documents filed with the county clerk before January 1, 1990.

(5) "Restoration" means any process that permits the visual enhancement of a public document, including making the document more legible.

(b) The commissioners court of a county may adopt a records archive fee under Section 118.011(f) as part of the county's annual budget. The fee must be set and itemized in the county's budget as part of the budget preparation process. The fee for "Records Archive" under Section 118.011(f) is for the preservation and restoration services performed by the county clerk in connection with maintaining a county clerk's records archive.

(c) The fee must be paid at the time a person, excluding a state agency, presents a public document to the county clerk for recording or filing.

(d) The fee shall be deposited in a separate records archive account in the general fund of the county.

(e) The funds generated from the collection of a fee under this section may be expended only for the preservation and restoration of the county clerk's records archive.

(f) The funds may not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by Section 193.009(b)(4).(g) The county clerk shall prepare an annual written plan for funding the preservation and restoration of the county clerk's records archive. The commissioners court shall publish notice of a public hearing on the plan in a newspaper of general circulation in the county not later than the 15th day before the date of the hearing. After the public hearing, the plan shall be considered for approval by the commissioners court. Funds from the records archive account may be expended only as provided by the plan. All expenditures from the records archive account shall comply with Subchapter C, Chapter 262.

(h) If a county charges a fee under this section, a notice shall be posted in a conspicuous place in the county clerk's office. The notice must state the amount of the fee in the following form:

"THE COMMISSIONERS COURT OF \_\_\_\_\_ COUNTY HAS DETERMINED THAT A RECORDS ARCHIVE FEE OF \$\_\_\_\_\_ IS NEEDED TO PRESERVE AND RESTORE COUNTY RECORDS."

(i) The fee is subject to approval by the commissioners court in a public meeting.

(j) Any excess funds generated from the collection of a fee under this section remaining after completion of a county records archive preservation and restoration project may be expended only for the purposes described by Section 118.0216. The commissioners court of a county may not order the collection of a fee authorized by this section after the county records archive preservation and restoration is complete.

(k) This section expires September 1, 2008.

Added by Acts 2001, 77th Leg., ch. 794, § 4, eff. Sept. 1, 2001.  
Amended by Acts 2003, 78th Leg., ch. 974, § 3, eff. Sept. 1, 2003; Acts 2003, 78th Leg., ch. 1275, § 3(32), eff. Sept. 1, 2003.

### **From SB 526 79<sup>th</sup> Legislature**

SECTION 7. Subsection (g), Section 118.011, and Subdivision (4), Subsection (a), and Subsection (k), Section 118.025, Local Government Code, are repealed.

FISHER COUNTY

FY 2020-2021

PROPOSED BUDGET

OCTOBER 1, 2020 - SEPTEMBER 30, 2021



County Judge – Ken Holt

Commissioner – Precinct #1 – Gordon Pippin

Commissioner - Precinct #2 – Dexter Elrod

Commissioner – Precinct #3 – Preston Martin

Commissioner – Precinct #4 – Kevin Stuart

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

For:3

Against: 1

All Present

FILED FOR RECORD  
AT 11 O'CLOCK A M.

AUG 18 2020

PAT THOMSON

COUNTY CLERK FISHER COUNTY, TEXAS  
BY Chad Hill DEPUTY

# PROPOSED BUDGET CHANGES

PAGE DEPT ORIGINAL NOW TYPE

3	JP - VIDEO MAGISTRATE	\$0.00	\$4,000.00 EXPENSE
3	JP - SOFTWARE	\$3,000.00	\$5,100.00 EXPENSE
6	RURAL FIRE DEPT FUEL	\$2,500.00	\$10,500.00 EXPENSE
6	RURAL FIRE DEPT EQUIPMENT	\$2,500.00	\$13,000.00 EXPENSE
30	COUNTY CLERK ARCHIEVE	\$15,000.00	\$25,000.00 EXPENSE
30	COUNTY CLERK FICA	\$1,000.00	\$2,800.00 EXPENSE
30	COUNTY CLERK RETIREMENT	\$1,000.00	\$2,800.00 EXPENSE
32	COUNTY CLERK PRESERVATION AD ASSISTANT	\$5,000.00	\$15,000.00 EXPENSE
32	CC PRESERVATION FICA	\$500.00	\$500.00 EXPENSE
32	CC PRESERVATION RETIREMENT	\$500.00	\$500.00 EXPENSE
15	JAIL BOND WIRE TRANSFER CHARGE	\$350.00	\$400.00 EXPENSE
		\$31,350.00	\$79,600.00
32	COUNTY CLERK REVENUE FEES	\$15,000.00	\$18,222.00 REVENUE

NEW SURPLUS WITH CHANGES ABOVE \$151,502.00

SURPLUS	\$151,502.00
3% COLA	-\$58,000.00
TOTAL	\$93,502.00
5% COLA	-\$97,000.00
TOTAL	\$54,502.00

SAME TAX RATE AS LAST YEAR 0.757703

# INDEX

## FISHER COUNTY PROPOSED BUDGET FISCAL YEAR OCTOBER 1, 2020 -SEPTEMBER 30, 2021

PAGE	FUND	REVENUE	EXPENSE
1	GENERAL FUND	\$3,138,895.00	
2	FEES OF OFFICE	\$130,700.00	
2	STATE SUPPLEMENTS	\$48,533.00	
2	COUNTY JUDGE		\$139,610.00
2 & 3	COUNTY CLERK		\$118,055.00
3	DISTRICT CLERK		\$76,121.00
3	JUSTICE OF THE PEACE		\$111,903.00
4	DISTRICT ATTORNEY		\$56,060.00
4	COUNTY ATTORNEY		\$101,767.00
4	MAINTENANCE		\$104,400.00
5	COUNTY AUDITOR		\$103,049.00
5	COUNTY TREASURER		\$73,006.00
5	TAX COLLECTOR		\$106,605.00
6	NON DEPARTMENTAL		\$392,190.00
6 & 7	COUNTY & DISTRICT COURT		\$68,490.00
7	32ND JUDICIAL DISTRICT COURT		46,393.00
7	INDIGENT WELFARE		\$19,000.00
7 & 8	COUNTY SHERIFF		476,362.00
8 & 9	LEC		762,555.00
9	EXTENSION AGENT		42,736.00
9	APPRAISAL DISTRICT		173,529.00
9	COUNTY COURT AT LAW		11,000.00
	GENERAL FUND TOTAL	\$3,318,128.00	\$2,982,831.00

PAGE	COMMISSIONERS	REVENUE	EXPENSE
10	PRECINCT #1	\$277,110.00	276,121.00
11	PRECINCT #2	\$322,373.66	319,524.66
12 & 13	PRECINCT #3	\$312,251.00	306,611.00
14	PRECINCT #4	\$334,902.49	330,260.49
	TOTAL COMMISSIONERS	\$1,246,637.15	1,232,517.15
15	JAIL BOND I&S	\$466,714.00	464,269.00
16	LATERAL ROAD PRECINCT #1	\$5,133.00	\$5,133.00
17	LATERAL ROAD PRECINCT #2	\$5,133.00	\$5,133.00
18	LATERAL ROAD PRECINCT #3	\$5,133.00	\$5,133.00
19	LATERAL ROAD PRECINCT#4	\$5,133.00	\$5,133.00
	TOTAL LATERAL ROAD	\$20,532.00	\$20,532.00
20 & 21	IT DEPARTMENT	\$0.00	155,548.00

## FISCAL YEAR 2020-2021

PAGE	DESIGNATED FUNDS	REVENUE	EXPENSE
22	CONTINGENCY		\$8,446.00
23	COUNTY COURT REPORTER	\$25.00	
24	COURT RECORDS PRESERVATION	\$500.00	\$0.00
25	COUNTY JURY	\$10.00	\$0.00
26	C&D COURT TECHNOLOGY FUND	\$50.00	\$50.00
27	DISTRICT COURT RECORDS TECH	\$400.00	\$0.00
28	COMMISSARY PROFIT	\$722.00	\$0.00
29	ELECTION SERVICE CONTRACT	\$400.00	\$1,400.00
30	COUNTY CLERK ARCHIVE	\$15,000.00	\$30,600.00
31	JUDICIAL TRAINING	\$55.00	\$55.00
32	COUNTY CLERK PRESERVATION	\$18,222.00	\$21,000.00
33	LAW LIBRARY	\$900.00	\$900.00
34	DISTRICT CLERK PRESERVATION	\$125.00	\$0.00
35	COURTHOUSE SECURITY	\$3,000.00	\$60,000.00
36	COUNTY PRESERVATION	\$300.00	\$0.00
37	INMATE PHONE	\$1,200.00	\$1,200.00
38	HOT CHECK	\$600.00	\$540.00
39	BAIL BOND	\$6,300.00	\$6,025.00
40	STATE CRIMINAL & CIVIL	\$50,006.00	\$49,710.00
41	SENIOR CITIZENS	\$46,075.00	\$121,775.00
42	LEOSE GRANT	\$1,500.00	\$1,500.00
43	JUSTICE COURT TECHNOLOGY	\$1,200.00	\$1,500.00
44	DRUG FORFEITURE	\$43,350.00	\$43,000.00
45	AIRPORT	\$5,500.00	\$5,500.00
46	PRE-TRIAL DIVERSION PROGRAM	\$7,200.00	
		\$202,640.00	\$353,201.00
47	GRAND TOTAL	\$5,254,651.15	\$5,208,898.15
	SURPLUS	\$45,753.00	

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0010 GENERAL FUND			
0300 GENERAL REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	2,418,322.00	2,482,523.00
0104 TDEM GRANT	I		
0105 DELINQUENT ADVALOREM TAXES	I		
0106 DC EFILE CLEARING ACCOUNT	I		
0107 CC EFILE CLEARING ACCOUNT	I		
0108 JP C-CARD CLEARING ACCOUNT	I		
0109 CREDIT CARD INTEREST EARNED	I		150.00
0149 APPRAISAL DIST EXCESS REFUND	I		
0150 OTHER INCOME	I	800.00	100.00
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,200.00	7,200.00
0152 MISC REIMBURSEMENTS	I	300.00	300.00
0153 DPS REIMBURSEMENTS/PHONE& INTERNET	I		2,000.00
0155 DRUG FOR REIMBURSING GF JAIL ASSIST	I		
0156 DRUG FOR REIMBURSING FICA	I		
0157 DRUG FOR REIMBURSING RETIREMENT	I		
0180 INTEREST EARNED	I	28,000.00	24,500.00
0185 INSURANCE PROCEEDS	I		
0190 INTEREST EARNED CD'S	I	10,400.00	10,400.00
0195 INSURANCE REMIBURSEMENTS	I		1,000.00
0200 COUNTY RESTITUTION INCOME	I	1,600.00	1,600.00
0202 DRUG PROG CCP - 10% COUNTY	I	176.00	300.00
0204 OIL & GAS INCOME	I	700.00	500.00
0205 GAS PIPELINE INCOME	I		
0206 NSF INCOME	I		
0212 HEALTHY COUNTY INCOME	I		
0214 COURT APPT ATTY - C & D CLERK	I	1,400.00	2,600.00
0216 JUROR REIMBURSEMENT	I		408.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	7,000.00	7,000.00
0222 AD LITEM TAX SUIT T REES	I		55.00
0224 OUT OF COUNTY SHERIFF CITATIONS	I		
0225 OUT OF COUNTY SHERIFF SERVICE	I	400.00	400.00
0226 INSURANCE BUILDING REPAIRS	I	400.00	
0228 UNCLAIMED PROPERTY REFUND	I		
0229 VOL FIRE DEPT REIMBURSEMENTS	I		
0230 TOBACCO SETTLEMENT INCOME	I	50.00	43.00
0231 FISHER COUNTY SHERIFF'S POSSE	I	1.00	1.00
0232 WIND FARM TAX ABATEMENTS	I		581,735.00
0234 SHERIFF - DRUG FORF REIMBURSEMENT	I		
0236 SHERIFF - MISC INCOME	I	14,500.00	15,140.00
0237 SHERIFF BODY ARMOR GRANT	I		
0239 SB1849 PRISONER SAFETY FUND GRANT	I		
0241 SHERIFF SALE INCOME	I		930.00
0242 NEW AG BARN 2020	I		
0245 HAVA CARES ACT - 2020	I		
0250 HAVA SECURITY GRANT	I		
0713 BUILDING RENT	I	10.00	10.00
-----			
GENERAL REVENUE ACCOUNTS		2,491,259.00	3,138,895.00



Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0010 GENERAL FUND			
0310 FEES OF OFFICE			
=====			
0400 FEES - COUNTY JUDGE	I	200.00	100.00
0410 FEES - COUNTY CLERK	I	63,000.00	65,000.00
0420 FEES - COUNTY & DISTRICT COURT	I	1,000.00	500.00
0425 FEES - DISTRICT CLERK	I	10,000.00	9,800.00
0426 FEES - DIST CLERK TAX RESEARCH	I	700.00	700.00
0427 REPAYMENT OF REWARD FINE	I		
0430 FEES - JP #1	I	45,000.00	40,000.00
0432 FEES - JP ATTY DELINQUENT COL	I	400.00	400.00
0433 FEES - JP WRIT OF POSSESS	I		
0440 FEES - COUNTY ATTORNEY	I	450.00	600.00
0445 FEES - TAX COLLECTOR	I	8,500.00	7,500.00
0447 FEES - TITLE	I	2,500.00	2,200.00
0448 FEES - LIQUOR LICENSE	I	200.00	500.00
0450 FEES - FAMILY PROTECTION	I		
0451 FEES - CHILD CARE	I		
0455 FEES - SHERIFF	I	8,000.00	3,400.00
0465 FEES - COUNTY COURT AT LAW JUDGE	I		
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FEES OF OFFICE		139,950.00	130,700.00
0320 STATE SUPPLEMENTS			
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0405 SUPPLEMENT - COUNTY JUDGE	I	25,200.00	25,200.00
0420 SUPPLEMENT - COUNTY ATTORNEY	I	23,333.00	23,333.00
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STATE SUPPLEMENTS		48,533.00	48,533.00
0400 COUNTY JUDGE			
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0100 SALARY - COUNTY JUDGE	E	41,007.00	41,007.00
0105 COUNTY JUDGE - STATE SUPPLEMENT	E	25,200.00	25,200.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	29,058.00
0115 LONGEVITY PAY	E	600.00	1,350.00
0200 FICA EXPENSE	E	6,969.00	7,287.00
0205 RETIREMENT	E	7,498.00	7,867.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E	700.00	700.00
0315 BONDS & NOTARY	E	1,420.00	1,420.00
0320 COMPUTER REPAIRS & MAINTENANCE	E	200.00	
0325 SCHOOL & DUES	E	475.00	475.00
0333 LAST YEARS BILLS	E		
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COUNTY JUDGE		134,203.00	139,610.00
0410 COUNTY CLERK			
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0100 SALARY - COUNTY CLERK	E	39,007.00	39,007.00
0105 LONGEVITY PAY	E	3,000.00	3,150.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	26,978.00
0115 PHONE ALLOWANCE	E	360.00	360.00
0200 FICA EXPENSE	E	4,986.00	5,094.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0205 RETIREMENT	E	5,364.00	5,480.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	3,000.00	3,000.00
0310 COMMUNICATONS	E	1,210.00	
0315 BONDS	E	400.00	100.00
0320 COPY MACHINE	E	3,000.00	
0325 ELECTION SCHOOL	E	1,500.00	1,500.00
0330 SOFTWARE MAINTENANCE	E	9,100.00	10,140.00
0335 SUPPL GUAR FUND EXPENSE	E		
0340 RESTITUTION EXPENSE	E		
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COUNTY CLERK		119,061.00	118,055.00
0420 DISTRICT CLERK			
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0100 SALARY - DISTRICT CLERK	E	39,005.00	39,005.00
0120 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	3,749.00	3,749.00
0205 RETIREMENT	E	4,034.00	4,034.00
0210 MEDICAL INSURANCE	E	10,123.00	10,123.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	250.00	250.00
0320 SOFTWARE MAINTENANCE	E	3,960.00	3,960.00
0333 LAST YEARS BILLS	E		
0345 TAX RESEARCH FEE	I		
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DISTRICT CLERK		76,121.00	76,121.00
0430 JUSTICE OF THE PEACE #1			
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0100 SALARY - JUSTICE OF THE PEACE #1	E	39,005.00	39,005.00
0105 LONGEVITY PAY	E		600.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	26,978.00
0200 FICA EXPENSE	E	4,986.00	5,094.00
0205 RETIREMENT	E	5,364.00	5,480.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL/SCHOOL/TUITION/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	200.00	200.00
0320 VIDEO MAGISTRATE OR LAW BOOKS	E	4,000.00	4,000.00
0330 SOFTWARE MAINTENANCE	E	5,100.00	5,100.00
0333 LAST YEARS BILLS	E		
0350 OUT OF COUNTY SHERIFF CITATIONS	E	200.00	200.00
0355 PERMANENT RECORDS BINDERS	E		
0360 JUVENILE TRUANCY REINBURSE EXPENSE	E		
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JUSTICE OF THE PEACE #1		108,989.00	111,903.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0450 DISTRICT ATTORNEY			
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0105 D.A. - STATE SUPPLEMENT	E	2,628.00	2,628.00
0110 SALARY - ASSISTANT D.A.	E	7,602.00	11,403.00
0130 SALARY - D.A. SECRETARY	E	6,066.00	6,066.00
0132 SALARY - ASST D.A. SECRETARY	E	6,066.00	6,066.00
0134 SALARY - D.A. INVESTIGATOR	E	7,264.00	7,264.00
0200 FICA EXPENSE	E	2,267.00	2,267.00
0205 RETIREMENT	E	2,438.00	2,438.00
0210 MEDICAL INSURANCE	E	6,300.00	6,700.00
0300 TRAVEL	E	1,200.00	1,200.00
0305 SUPPLIES	E	1,128.00	1,128.00
0308 COURT TRANSCRIPTS	E		
0310 COMMUNICATIONS	E		
0365 CRIME VICTIMS EXPENSE	E	1,400.00	1,400.00
0538 LEGAL STATEMENTS OF FACT	E	7,500.00	7,500.00
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DISTRICT ATTORNEY		51,859.00	56,060.00
0460 COUNTY ATTORNEY			
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0100 SALARY - COUNTY ATTORNEY	E	39,007.00	39,007.00
0105 COUNTY ATTY - STATE SUPPLEMENT	E	23,333.00	23,333.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	5,400.00	5,400.00
0205 RETIREMENT	E	5,954.00	5,954.00
0210 MEDICAL INSURANCE	E	10,123.00	10,123.00
0300 TRAVEL/SCHOOL/TUITION	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		700.00
0315 BONDS	E	250.00	250.00
0330 COMPUTER SOFTWARE & MAINTENANCE	E		
0333 LAST YEARS BILLS	E		
0370 ELECTRONIC FORMS/ LEGAL RESEARCH	E	2,000.00	2,000.00
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COUNTY ATTORNEY		101,067.00	101,767.00
0470 MAINTENANCE - BUILDING & GROUNDS			
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0305 SUPPLIES	E	6,000.00	6,000.00
0333 LAST YEARS BILL	E		
0375 COURTHOUSE MAINTENANCE	E	20,000.00	20,000.00
0376 EXTERMINATOR SERVICES	E	4,000.00	5,000.00
0380 UTILITIES	E	35,000.00	35,000.00
0385 REPAIRS - BUILDINGS	E	8,000.00	10,000.00
0387 REPAIRS - AC AND HEATING	E	15,000.00	15,000.00
0390 REPAIRS - FC LAW ENFORCEMENT CENTER	E	2,000.00	2,000.00
0392 REPAIRS - EXTENSION SERVICES	E	1,000.00	1,000.00
0395 REPAIRS - YARD SERVICES	E	8,400.00	8,400.00
0397 REPAIRS - HISTORICAL SOCIETY	E	2,000.00	2,000.00
0398 REPAIRS TO DAMAGED ELECTRIC LINES	E		
0399 REPAIRS TO CH ELECTRIC BOXES	E		
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MAINTENANCE - BUILDING & GROUNDS		101,400.00	104,400.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0480 COUNTY AUDITOR			
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0100 SALARY - COUNTY AUDITOR	E	40,166.00	40,166.00
0105 PHONE ALLOWANCE	E	336.00	336.00
0110 SALARY - ASSISTANT AUDITOR	E	25,125.00	25,125.00
0115 LONGEVITY PAY	E		600.00
0200 FICA EXPENSE	E	5,023.00	5,023.00
0205 RETIREMENT	E	5,403.00	5,403.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL/TUITION/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS - IPAD EXPENSE	E		500.00
0315 BONDS & NOTARY	E	300.00	150.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E	5,190.00	
0333 LAST YEARS BILLS	E		
0400 NEW EQUIPMENT	E	1,107.00	500.00
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COUNTY AUDITOR		107,896.00	103,049.00
0490 COUNTY TREASURER			
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0100 SALARY - COUNTY TREASURER	E	39,005.00	39,005.00
0105 LONGEVITY PAY	E		
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	3,699.00	3,699.00
0205 RETIREMENT	E	3,979.00	3,979.00
0210 MEDICAL INSURANCE	E	10,123.00	10,123.00
0300 TRAVEL/SCHOOL/TUITIONS/DUES	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	200.00	200.00
0320 COMPUTER SOFTWARE & MAINTENANCE	E	5,100.00	
0333 LAST YEARS BILLS	E		
0400 NEW EQUIPMENT	E	1,000.00	1,000.00
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COUNTY TREASURER		78,106.00	73,006.00
0500 TAX ASSESSOR/COLLECTOR			
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0100 SALARY - TAX COLLECTOR	E	39,007.00	39,007.00
0105 LONGEVITY PAY	E	4,200.00	4,500.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	24,888.00	26,978.00
0115 VOTER REGISTRAR	E	350.00	350.00
0200 FICA EXPENSE	E	5,164.00	5,094.00
0205 RETIREMENT	E	5,555.00	5,480.00
0210 MEDICAL INSURANCE	E	20,246.00	20,246.00
0300 TRAVEL	E	3,000.00	3,000.00
0305 SUPPLIES	E	1,500.00	1,500.00
0310 COMMUNICATIONS	E		
0315 BONDS	E	450.00	450.00
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TAX ASSESSOR/COLLECTOR		104,360.00	106,605.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0530 NON DEPARTMENTAL			
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0200 FICA EXPENSE	E		120.00
0205 RETIREMENT	E		125.00
0305 SUPPLIES	E	2,500.00	2,500.00
0306 CORONAVIRUS EXPENSE 2020 TDEM	E		20,000.00
0310 COMMUNICATIONS	E	31,720.00	55,000.00
0311 SOFTWARE FOR AUDITOR & TREASURER	E	36,000.00	40,000.00
0333 LAST YEARS BILLS	E		
0415 MISCELLANEOUS REIMBURSEMENTS	E		300.00
0418 MISCELLANEOUS EXPENSE	E	600.00	800.00
0419 IRS TAX PENALTY	E		
0420 EMPLOYEE INSURANCE EXPENSE	E		
0425 HEALTHY COUNTY EXPENSE	E	1,000.00	
0426 COUNTY RESTITUTION EXPENSE	E		89.00
0427 TAX COLLECTOR REG FEE REFUND	E	56.00	56.00
0430 BANK CHARGES	E	100.00	100.00
0435 ELECTION SUPPLIES/BOXES/JUDGES	E	20,000.00	25,000.00
0436 REDISTRICTING CENUS	E	10,000.00	10,000.00
0445 PAPER & POSTAGE	E	10,000.00	10,000.00
0450 ANIMAL CONTROL	E	500.00	250.00
0455 LEGAL FEES	E	4,500.00	4,500.00
0457 SAFETY PROGRAM	E		
0458 GAME WARDEN TRAINING	E	500.00	500.00
0460 EMERGENCY MANAGEMENT COORDINATOR	E	6,000.00	6,000.00
0462 NSF EXPENSE	E	300.00	150.00
0467 SUPPLEMENTAL DEATH BENEFITS	E	10,000.00	10,000.00
0470 WORKERS COMP INSURANCE	E	25,000.00	25,000.00
0472 UNEMPLOYMENT INSURANCE	E	5,000.00	5,000.00
0475 COPY MACHINE/SUPPLIES/TONER	E	1,500.00	
0477 OUTSIDE AUDITOR	E	25,000.00	28,000.00
0480 DUES & FEES - COG MATCH	E	6,000.00	6,000.00
0482 LIABILITY INSURANCE	E	60,000.00	60,000.00
0485 LEGAL ADS	E	2,700.00	2,700.00
0486 RURAL FIRE DEPT FUEL EXPENSE	E	2,500.00	10,500.00
0487 RURAL FIRE EQUIPMENT	E	5,000.00	13,000.00
0488 RURAL FIRE SCHOOL	E	2,500.00	2,500.00
0489 RURAL FIRE INSURANCE TRUCKS	E	5,000.00	5,000.00
0490 COUNTY LIBRARIES	E	5,000.00	5,000.00
0492 INTERLOCAL AGREEMENTS-LUBBOCK	E	1,000.00	1,000.00
0495 D.A. LEGAL STATEMENT OF FACTS	E	5,000.00	5,000.00
0497 CASH MATCH SENIOR CITIZENS	E	36,000.00	36,000.00
0500 DRUG & ALCOHOL TESTING	E	2,000.00	2,000.00
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NON DEPARTMENTAL		322,976.00	392,190.00
0540 COUNTY & DISTRICT COURT			
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0310 COMMUNICATIONS	E		
0502 AD LITEM TAX SUITS - T REES	E	1,000.00	1,000.00
0504 ADULT PROBATION SUPPLIES	E	200.00	200.00
0506 JUVENILE OFFICER EXPENSES	E	19,460.00	19,460.00
0508 GRAND JURY	E	3,000.00	3,000.00
0510 PETIT JURY	E	3,000.00	3,000.00
0512 J.P. JURY	E	100.00	100.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0513 J.P. ATTORNEY COLLECTIONS	E	2,000.00	2,000.00
0514 JURY LODGING & MEALS	E	600.00	600.00
0516 JURY COMMISSION	E	200.00	200.00
0517 COUNTY COURT VISTING COURT REPORTER	E		1,000.00
0518 COURT APPOINTED ATTORNEY	E	25,000.00	25,000.00
0520 INTERPRETOR	E	250.00	250.00
0522 PSYCHIATRIC EVALUATION	E	2,500.00	2,500.00
0524 JUVENILE DETENTION	E	5,000.00	5,000.00
0525 OUT OF COUNTY CITATIONS	E	180.00	180.00
0526 DA & CA DRUG TESTING	E	5,000.00	5,000.00
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COUNTY & DISTRICT COURT		67,490.00	68,490.00
0550 32ND JUDICIAL			
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0100 SALARY - DIST COURT ADMINISTRATOR	E	8,553.00	8,553.00
0105 DIST JUDGE - STATE SUPPLEMENT	E	2,628.00	2,628.00
0117 SALARY - COURT REPORTER	E	12,050.00	12,050.00
0200 FICA EXPENSE	E	1,778.00	1,778.00
0205 RETIREMENT	E	1,888.00	1,888.00
0210 MEDICAL INSURANCE	E	2,000.00	2,000.00
0300 TRAVEL	E	1,000.00	1,000.00
0305 SUPPLIES	E	1,127.00	1,127.00
0310 COMMUNICATIONS	E		
0530 7TH ADM REGION ASSESSMENT	E	669.00	669.00
0532 COURT REPORTER INSURANCE	E	1,300.00	1,300.00
0534 LUNACY COMMITMENT	E	3,500.00	3,500.00
0536 VISITING JUDGE/COURT REPORTER	E	2,000.00	2,000.00
0538 D.J. LEGAL STATEMENT OF FACTS	E	7,900.00	7,900.00
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32ND JUDICIAL		46,393.00	46,393.00
0560 INDIGENT WELFARE			
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0560 CHILD CARE	E	500.00	500.00
0562 DOCTOR'S SERVICES	E	2,500.00	5,000.00
0563 OUT OF COUNTY COURT COST	E	400.00	400.00
0564 BURIALS	E	2,500.00	5,000.00
0566 EMERGENCY AID	E	100.00	100.00
0568 CLOTHING	E	100.00	100.00
0570 MEALS, ROOM, CARE	E	100.00	100.00
0572 HOSPITAL	E	100.00	100.00
0574 MEDICAL BILLS	E	100.00	100.00
0576 MEDICAL SUPPLIES	E	100.00	100.00
0579 AUTOPSY EXPENSE	E	7,500.00	7,500.00
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INDIGENT WELFARE		14,000.00	19,000.00
0580 COUNTY SHERIFF			
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0100 SALARY - SHERIFF	E	46,403.00	46,403.00
0105 LONGEVITY PAY	E	1,350.00	1,500.00
0108 SALARY - CHIEF DEPUTY	E		46,714.00
0110 SALARY - DEPUTY	E	154,292.00	113,389.00
0115 PHONE ALLOWANCE	E	360.00	1,680.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0120 SALARY - PART TIME DEPUTIES	E	10,000.00	10,000.00
0140 SALARY - JAIL ADMINISTRATOR	E		
0146 SALARY - OVER TIME	E		
0147 SALARY - HOLIDAY PAY -DEPUTIES	E		
0160 SALARY - HOLIDAY PAY -CHIEF DEPUTY	E		2,034.00
0161 SALARY - HOLIDAY PAY FT DEPUTIES	E		11,307.00
0200 FICA EXPENSE	E	16,238.00	19,766.00
0205 RETIREMENT	E	17,469.00	21,554.00
0210 MEDICAL INSURANCE	E	50,615.00	50,615.00
0212 CHILD SUPPORT	E		
0300 TRAVEL	E	3,000.00	3,000.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E	750.00	1,200.00
0315 BONDS & NOTARY	E	200.00	200.00
0320 COMPUTER SOFTWARE & REPAIRS	E		
0333 LAST YEARS BILLS	E		
0475 COPY MACHINE EXPENSE	E		
0602 REIMBURSEMENT DRUG FORFEITURE EXPEN	E		
0603 SANE TEST CRIM VICTIMS EXPENSE	E		
0604 NEW HIRE PSYCHIATRIC TESTING	E		
0608 VEHICLE EXPENSE	E	10,000.00	10,000.00
0609 NEW VEHICLES	E		105,000.00
0615 BODY ARMOUR GRANT 3511801 2018	E		
0616 VEHICLE GAS	E	30,000.00	30,000.00
0618 VEHICLE TIRES	E		
0625 BUILDING INSURANCE	E		
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COUNTY SHERIFF		342,677.00	476,362.00
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0585 FC LAW ENFORCEMENT CENTER			
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0105 LONGEVITY PAY	E		
0110 SALARY - JAIL ADMINISTRATOR	E	30,000.00	34,480.00
0111 SALARY - LEC COOK	E		27,325.00
0115 PHONE ALLOWANCE	E		360.00
0142 SALARY - JAILERS	E	250,817.00	323,326.00
0144 SALARY - PART TIME JAILERS	E	15,600.00	15,600.00
0146 SALARY - OVER TIME	E	7,500.00	7,900.00
0147 LEC - HOLIDAY PAY	E		
0160 SALARY - HOLIDAY PAY JAIL ADMIN	E		1,396.00
0161 SALARY - HOLIDAY PAY FT JAILERS	E		15,551.00
0200 FICA EXPENSE	E	22,575.00	29,248.00
0205 RETIREMENT	E	25,000.00	33,873.00
0210 MEDICAL INSURANCE	E	101,583.00	115,136.00
0300 TRAVEL	E	3,000.00	3,000.00
0305 SUPPLIES	E	5,500.00	5,500.00
0310 COMMUNICATIONS	E	16,000.00	16,000.00
0313 INSPECTIONS & MAINTENCE	E		1,500.00
0315 BONDS FOR EMPLOYEES	E	500.00	500.00
0320 COMPUTER SOFTWARE & MAINTENCE	E	12,060.00	12,060.00
0325 CERT TRAINING FOR JAIL STAFF	E	2,000.00	2,000.00
0326 TELECOMMUNICATIONS SCHOOL	E		
0333 LAST YEARS BILLS	E		
0380 UTILITIES FOR LAW CENTER	E	35,000.00	35,000.00
0385 LAW CENTER REPAIRS	E	5,000.00	5,000.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0010 GENERAL FUND			
0475 COPY EXPENSE FOR LAW CENTER	E	3,600.00	3,600.00
0604 NEW HIRE PSYCHIATRIC TESTING	E	4,200.00	4,200.00
0605 OUT OF COUNTY HOUSING	E		10,000.00
0612 INMATE EXPENSE	E	25,000.00	25,000.00
0614 INMATE MEDICAL	E	15,000.00	15,000.00
0625 LAW CENTER BUILDING INSURANCE	E	20,000.00	20,000.00
0626 SB1849 PRISONER SAFETY FUND GRANT	E		
0627 NIERS GRANT	E		
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FC LAW ENFORCEMENT CENTER		599,935.00	762,555.00
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0590 EXTENSION AGENT			
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0100 SALARY - CEA-AG	E	14,151.00	14,151.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	10,000.00
0200 FICA EXPENSE	E	1,847.00	1,847.00
0205 RETIREMENT	E	1,988.00	1,988.00
0305 SUPPLIES	E	2,750.00	2,750.00
0310 COMMUNICATIONS	E		
0333 LAST YEARS BILLS	E		
0640 CAR ALLOWANCE	E	6,000.00	6,000.00
0642 STOCK SHOW EXPENSE	E	6,000.00	6,000.00
0646 CONCESSION STAND	E		
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EXTENSION AGENT		42,736.00	42,736.00
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0600 APPRAISAL DISTRICT			
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0644 APPRAISAL DISTRICT FEES	E	171,141.00	173,529.00
0645 APPRAISAL DISTRICT TAX REFUND	E		
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APPRAISAL DISTRICT		171,141.00	173,529.00
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0605 GRANTS			
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0646 HOMELAND SECURITY GRANT EXPENSE	E		
0648 HAVA CARES ACT	E		
0649 HAVA SECURITY GRANT	E		
0650 SECO-(ECCBG) GRANT EXPENSE	E		
0652 SAFE COMMUNITY GRANT EXPENSE	E		
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GRANTS		0.00	0.00
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0610 COUNTY COURT AT LAW			
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0654 COUNTY COURT AT LAW JUDGE EXPENSE	E	11,000.00	11,000.00
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COUNTY COURT AT LAW		11,000.00	11,000.00
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GENERAL FUND			
Income Totals		2,679,742.00	3,318,128.00
Expense Totals		2,601,410.00	2,982,831.00



Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0011 ROAD & BRIDGE PRECINCT 1			
0311 REVENUE ACCOUNTS			
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0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,875.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	19,343.00	19,343.00
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		
0180 INTEREST EARNED	I		
-----			
REVENUE ACCOUNTS		277,218.00	277,110.00
0611 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 1	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	3,450.00	3,750.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00	29,136.00
0115 PHONE ALLOWANCE	E	750.00	750.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,630.00	8,630.00
0205 RETIREMENT	E	9,284.00	9,284.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E		500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	3,000.00	2,100.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	16,590.00	16,590.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	2,753.00	2,753.00
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0730 RESERVE MONEY	E		
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E		
-----			
EXPENSE ACCOUNTS		267,221.00	276,121.00
ROAD & BRIDGE PRECINCT 1			
Income Totals		277,218.00	277,110.00
Expense Totals		267,221.00	276,121.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0012 ROAD & BRIDGE PRECINCT 2			
0312 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,875.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	29,774.00	39,896.00
0130 LONG TERM FINANCING INCOME	I		
0140 BRIDGE REPAIR INSURANCE	I		
0145 RESERVE FEMA FUNDS	I		24,710.66
0150 OTHER INCOME	I		
0155 RESERVE FUNDS	I		
0160 SALE OF FIXED ASSETS	I		
0165 RESERVE CERTZ FUNDS	I		
0180 INTEREST EARNED	I		
-----			
REVENUE ACCOUNTS		287,649.00	322,373.66
0612 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 2	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	1,200.00	1,200.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00	29,136.00
0115 PHONE ALLOWANCE	E	1,000.00	1,100.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,577.00	8,577.00
0205 RETIREMENT	E	9,227.00	9,227.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E		500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	3,000.00	2,550.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINICIPAL	E	29,774.00	39,896.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E		
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0730 RESERVE MONEY	E		
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E	24,710.66	24,710.66
-----			
EXPENSE ACCOUNTS		300,252.66	319,524.66
ROAD & BRIDGE PRECINCT 2			
Income Totals		287,649.00	322,373.66
Expense Totals		300,252.66	319,524.66

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3			
0313 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,785.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	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		
0180 INTEREST EARNED	I		
0185 PIPELINE INCOME	I		
-----			
REVENUE ACCOUNTS		257,785.00	312,251.00
0613 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 3	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	3,000.00	3,300.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	26,427.00	26,427.00
0115 PHONE ALLOWANCE	E	1,620.00	360.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,388.00	8,388.00
0205 RETIREMENT	E	9,024.00	9,024.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E	1,159.00	500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	2,000.00	1,500.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINICIPAL	E		52,052.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E		2,432.00
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0730 RESERVE MONEY	E		
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E	52,000.00	
-----			
EXPENSE ACCOUNTS		297,246.00	306,611.00

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3

ROAD & BRIDGE PRECINCT 3

Income Totals

257,785.00

312,251.00

Expense Totals

297,246.00

306,611.00

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-----			
REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4			
0314 REVENUE ACCOUNTS			
=====			
0100 ADVALOREM TAXES	I	170,000.00	170,000.00
0105 ROAD & BRIDGE	I	26,875.00	26,767.00
0110 MOTOR VEHICLE REGISTRATION	I	47,000.00	47,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	43,151.00	43,151.00
0130 LONG TERM FINANCING INCOME	I		
0140 BRIDGE REPAIR INSURANCE	I		
0145 RESERVE FEMA FUNDS	I		33,984.49
0150 OTHER INCOME	I		
0155 RESERVE FUNDS	I		
0160 SALE OF FIXED ASSETS	I		
0165 RESERVE CERTZ FUNDS	I		
0180 INTEREST EARNED	I		
-----			
REVENUE ACCOUNTS		301,026.00	334,902.49
0614 EXPENSE ACCOUNTS			
=====			
0100 SALARY - COMMISSIONER PCT 4	E	35,332.00	35,332.00
0105 LONGEVITY PAY	E	1,200.00	750.00
0110 SALARY - ROAD FOREMAN	E	35,127.00	35,127.00
0112 SALARY - ROAD HAND	E	29,136.00	29,136.00
0115 PHONE ALLOWANCE	E	1,000.00	1,080.00
0120 SALARY - PART TIME	E	10,000.00	15,000.00
0200 FICA EXPENSE	E	8,445.00	8,445.00
0205 RETIREMENT	E	9,086.00	9,086.00
0210 MEDICAL INSURANCE	E	30,369.00	30,369.00
0212 CHILD SUPPORT	E		
0300 TRAVEL & SCHOOL	E	3,000.00	3,000.00
0305 SUPPLIES	E	8,600.00	8,600.00
0310 COMMUNICATIONS	E	650.00	500.00
0315 BONDS	E	200.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	30,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	2,000.00	1,500.00
0620 CAPITAL OUTLAY UNIT COST	E		
0622 DEBT SERVICE - EQUIPMENT PRINCIPAL	E	39,737.00	40,844.00
0624 DEBT SERVICE - EQUIPMENT INTEREST	E	3,414.00	2,307.00
0625 NEW EQUIPMENT	E		
0700 DIESEL, OIL, AND GASOLINE	E	25,000.00	25,000.00
0705 ROAD MATERIAL & CONSTRUCTION	E	8,000.00	12,000.00
0710 LOCAL MATCHING CETRZ GT	E		
0715 FEE REIMBURSEMENT	E		
0720 BRIDGE REPAIR	E		
0725 TIRES & TUBES	E	8,000.00	8,000.00
0735 CERTZ RESERVE	E		
0740 FEMA RESERVE	E	63,607.19	33,984.49
-----			
EXPENSE ACCOUNTS		351,903.19	330,260.49
ROAD & BRIDGE PRECINCT 4			
Income Totals		301,026.00	334,902.49
Expense Totals		351,903.19	330,260.49

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-----			
REPORTING FUND: 0020 JAIL BOND I&S			
0315 JAIL BOND I&S REVENUE			
=====			
0100 BOND TAXES	I	465,569.00	464,214.00
0180 BOND TAXES INTEREST	I		2,500.00
-----			
JAIL BOND I&S REVENUE		465,569.00	466,714.00
0615 EXPENSE ACCOUNTS			
=====			
0622 BOND PAYMENT PRINCIPAL	E	315,000.00	320,000.00
0624 BOND PAYMENT INTEREST	E	150,219.00	143,869.00
0625 BOND WIRE TRANSFER CHARGE	E	350.00	400.00
-----			
EXPENSE ACCOUNTS		465,569.00	464,269.00
JAIL BOND I&S			
Income Totals		465,569.00	466,714.00
Expense Totals		465,569.00	464,269.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0021 LATERAL ROAD PRECINCT 1			
0321 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00
-----			
REVENUE ACCOUNTS		5,133.00	5,133.00
0621 EXPENSE ACCOUNTS			
=====			
0333 LAST YEARS BILLS	E		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00
-----			
EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 1			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

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-----			
REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2			
0322 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00
-----			
REVENUE ACCOUNTS		5,133.00	5,133.00
0622 EXPENSE ACCOUNTS			
=====			
0333 LAST YEARS BILLS	E		
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00
-----			
EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 2			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00



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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0023 LATERAL ROAD PRECINCT 3			
0323 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00
-----			
REVENUE ACCOUNTS		5,133.00	5,133.00
0623 EXPENSE ACCOUNTS			
=====			
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00
-----			
EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 3			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0024 LATERAL ROAD PRECINCT 4			
.0324 REVENUE ACCOUNTS			
=====			
0190 STATE ROAD FUND	I	5,133.00	5,133.00
-----			
REVENUE ACCOUNTS		5,133.00	5,133.00
.0624 EXPENSE ACCOUNTS			
=====			
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00
-----			
EXPENSE ACCOUNTS		5,133.00	5,133.00
LATERAL ROAD PRECINCT 4			
Income Totals		5,133.00	5,133.00
Expense Totals		5,133.00	5,133.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0026 IT YEARLY SERVICES			
0200 LIABILITY ACCOUNT			
=====			
0999 SYSTEM ADDED FUND BALANCE	E		
-----			
LIABILITY ACCOUNT		0.00	0.00
0330 IT YEARLY SERVICES REVENUE			
=====			
0185 IT YEARLY REVENUE	I		
-----			
IT YEARLY SERVICES REVENUE		0.00	0.00
0660 IT YEARLY SERVICES EXPENSE			
=====			
0600 COPIERS & PRINTERS	E		25,000.00
0601 BACKUP & DISASTER	E		21,780.00
0602 CORE FIREWALL	E		4,176.00
0603 LEC NETWORK	E		6,360.00
0604 CH NETWORK	E		7,920.00
0605 LEC SECURITY SOFTWARE	E		6,468.00
0606 CH SECURITY SOFTWARE	E		5,760.00
0607 NEW SECURE EMAIL	E		6,720.00
0608 EXISTING HOST TAC WEBSITE	E		804.00
0609 OFFICE 365	E		4,500.00
0610 ADOBE PDF SOFTWARE	E		4,200.00
0611 LEC MONITOR GENERATOR	E		1,680.00
0612 EST BACKUP INTERNET	E		2,400.00
0613 INTERNET FOR PATROL CARS	E		2,280.00
0614 INTERNET FOR SENIOR CITIZENS	E		1,200.00
0615 AT& FIBER CH	E		9,000.00
0616 PHONE LINE COST	E		5,400.00
0617 SPARE SUPPLIES KEPT ON SITE	E		1,500.00
0618 SUPPORT FOR IT SYSTEMS	E		38,400.00
-----			
IT YEARLY SERVICES EXPENSE		0.00	155,548.00
IT YEARLY SERVICES			
Income Totals		0.00	0.00
Expense Totals		0.00	155,548.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0027 IT DEPARTMENT CAPITAL NOV 2019			
0200 LIABILITY ACCOUNT			
=====			
0999 SYSTEM ADDED FUND BALANCE	E		
-----			
LIABILITY ACCOUNT		0.00	0.00
0327 IT REVENUE ACCOUNT			
=====			
0180 IT INTEREST	I		
0181 IT REVENUE	I		
-----			
IT REVENUE ACCOUNT		0.00	0.00
0627 IT EXPENSE ACCOUNT			
=====			
0333 LAST YEARS BILLS	E		
0620 IT EQUIPMENT & SUPPLIES FOR LEC	E		
0621 PROJECT MANAGEMENT	E		
0622 NTEGRATION & SUPPORT	E	15,000.00	
0623 MONTHLY SERVICES FOR CH	E		
0624 MONTHLY SERVICES FOR LEC	E		
0625 HARDWARE	E		
0626 CABLING	E		
0627 PHONE SYSTEM CHANGES	E		
0628 ELECTRICAL & HVAC	E		
0629 CONTRACT PAY-OFF	E		
0630 PROJECT INTEGRATION & SUPPORT	E		
-----			
IT EXPENSE ACCOUNT		15,000.00	0.00
IT DEPARTMENT CAPITAL NOV 2019			
Income Totals		0.00	0.00
Expense Totals		15,000.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0028 CONTINGENCY FUND			
0100 CONTINGENCY CASH			
=====			
0100 CONTINGENCY FUND CHECKING	I	-----	-----
-----			
CONTINGENCY CASH		0.00	0.00
0200 LIABILITY			
=====			
0999 SYSTEM ADDED FUND BALANCE	E	-----	-----
-----			
LIABILITY		0.00	0.00
0328 CONTINGENCY REVENUE			
=====			
0100 WIND TAX REVENUE	I	-----	-----
-----			
CONTINGENCY REVENUE		0.00	0.00
0628 CONTINGENCY EXPENSE			
=====			
0628 CONTINGENCY MISC EXPENSE	E	8,446.00	8,446.00
-----			
CONTINGENCY EXPENSE		8,446.00	8,446.00
CONTINGENCY FUND			
Income Totals		0.00	0.00
Expense Totals		8,446.00	8,446.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0029 COUNTY COURT REPORTER FUND			
0390 REVENUE			
=====			
0390 COUNTY CLERK REPORTER FEES	I		25.00
-----			
REVENUE		0.00	25.00
0690 EXPENSE ACCOUNTS			
=====			
0395 COURT REPORTER EXPENSE	E		
-----			
EXPENSE ACCOUNTS		0.00	0.00
COUNTY COURT REPORTER FUND			
Income Totals		0.00	25.00
Expense Totals		0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 0030 COURT RECORDS PRESERVATION FUND

0330 REVENUE ACCOUNTS

0180 INTEREST EARNED	I		
0730 RECORDS PRESERVATION FEES	I	500.00	500.00
REVENUE ACCOUNTS		500.00	500.00

0730 EXPENSE ACCOUNTS

0730 RECORDS PRES EXPENSES	E		
EXPENSE ACCOUNTS		0.00	0.00

COURT RECORDS PRESERVATION FUND

Income Totals		500.00	500.00
Expense Totals		0.00	0.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0031 COUNTY JURY FUND			
0380 REVENUE ACCOUNTS			
=====			
0380 COUNTY CLERK JURY FEES	I		10.00
-----			
REVENUE ACCOUNTS		0.00	10.00
0680 EXPENSE ACCOUNTS			
=====			
0680 COUNTY PETIT JURY	E		
-----			
EXPENSE ACCOUNTS		0.00	0.00
COUNTY JURY FUND			
Income Totals		0.00	10.00
Expense Totals		0.00	0.00



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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0033 C&D COURT TECHNOLOGY FUND			
0333 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0733 C&D COURT TECH FEES	I	50.00	50.00
-----			
REVENUE ACCOUNTS		50.00	50.00
0733 EXPENSE ACCOUNTS			
=====			
0733 C&D COURT TECH EXPENSES	E	50.00	50.00
-----			
EXPENSE ACCOUNTS		50.00	50.00
C&D COURT TECHNOLOGY FUND			
Income Totals		50.00	50.00
Expense Totals		50.00	50.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0036 DISTRICT COURT RECORDS TECH FUND			
0336 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	3.00	
0736 DIST COURT REC TECH FEES	I	800.00	400.00
-----			
REVENUE ACCOUNTS		803.00	400.00
0736 EXPENSE ACCOUNTS			
=====			
0736 DIST COURT REC TECH EXPENSES	E	800.00	
-----			
EXPENSE ACCOUNTS		800.00	0.00
DISTRICT COURT RECORDS TECH FUND			
Income Totals		803.00	400.00
Expense Totals		800.00	0.00

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FISHER COUNTY PROPOSED BUDGET  
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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0039 COMMISSARY PROFIT ACCOUNT			
0300 COMMISSARY REVENUE ACCOUNT			
=====			
0110 REVENUE COMMISSARY	I	1,000.00	700.00
0120 INTEREST EARNED	I	27.00	22.00
-----			
COMMISSARY REVENUE ACCOUNT		1,027.00	722.00
0400 COMMISSARY EXPENSE			
=====			
0110 EXPENSE	E		
-----			
COMMISSARY EXPENSE		0.00	0.00
COMMISSARY PROFIT ACCOUNT			
Income Totals		1,027.00	722.00
Expense Totals		0.00	0.00

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FISHER COUNTY PROPOSED BUDGET  
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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0040 ELECTION SERVICE CONTRACT FUND			
0340 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0740 ELECTION SERVICE REVENUES	I	400.00	400.00
-----			
REVENUE ACCOUNTS		400.00	400.00
0740 EXPENSE ACCOUNTS			
=====			
0740 ELECTION SERVICE EXPENSES	E	1,400.00	1,400.00
-----			
EXPENSE ACCOUNTS		1,400.00	1,400.00
ELECTION SERVICE CONTRACT FUND			
Income Totals		400.00	400.00
Expense Totals		1,400.00	1,400.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0050 COUNTY CLERK ARCHIVES FUND			
0350 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	9.00	-----
0750 COUNTY CLERK ARCHIVE FEES	I	15,000.00	15,000.00
-----			
REVENUE ACCOUNTS		15,009.00	15,000.00
0750 EXPENSE ACCOUNTS			
=====			
0110 COUNTY CLERK ADMIN ASSISTANT	E	20,000.00	25,000.00
0200 FICA EXPENSE	E	1,000.00	2,800.00
0205 RETIREMENT EXPENSE	E	1,000.00	2,800.00
0750 COUNTY CLERK ARCHIVE EXPENSES	E	-----	-----
-----			
EXPENSE ACCOUNTS		22,000.00	30,600.00
COUNTY CLERK ARCHIVES FUND			
Income Totals		15,009.00	15,000.00
Expense Totals		22,000.00	30,600.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0053 JUDICIAL TRAINING FUND			
0353 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0753 JUDICIAL TRAINING FEES	I	85.00	55.00
-----			
REVENUE ACCOUNTS		85.00	55.00
0753 EXPENSE ACCOUNTS			
=====			
0753 JUDICIAL TRAINING EXPENSES	E	85.00	55.00
-----			
EXPENSE ACCOUNTS		85.00	55.00
JUDICIAL TRAINING FUND			
Income Totals		85.00	55.00
Expense Totals		85.00	55.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0056 COUNTY CLERK PRESERVATION FUND			
0356 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	50.00	
0756 COUNTY CLERK PRESERVATION FEES	I	14,000.00	18,000.00
0757 PRESERVATION VS HB 1744	I	200.00	222.00
-----			
REVENUE ACCOUNTS		14,250.00	18,222.00
0756 EXPENSE ACCOUNTS			
=====			
0110 COUNTY CLERK ADMIN ASSISTANT	E	7,000.00	15,000.00
0200 FICA EXPENSE	E	850.00	500.00
0205 RETIREMENT EXPENSE	E	800.00	500.00
0756 COUNTY CLERK PRESERVATION EXPENSE	E	5,600.00	5,000.00
0757 PRESERVATION VS HB 1744	E		
-----			
EXPENSE ACCOUNTS		14,250.00	21,000.00
COUNTY CLERK PRESERVATION FUND			
Income Totals		14,250.00	18,222.00
Expense Totals		14,250.00	21,000.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0060 LAW LIBRARY FUND			
0360 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0760 LAW LIBRARY FEES	I	2,200.00	900.00
-----			
REVENUE ACCOUNTS		2,200.00	900.00
0760 EXPENSE ACCOUNTS			
=====			
0760 LAW LIBRARY EXPENSES	E	1,250.00	900.00
-----			
EXPENSE ACCOUNTS		1,250.00	900.00
LAW LIBRARY FUND			
Income Totals		2,200.00	900.00
Expense Totals		1,250.00	900.00



Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0063 DISTRICT CLERK ARCHIVE FUND			
0363 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	10.00	-----
0763 DIST CLERK PRESERVATION FEES	I	220.00	125.00
0764 DIST CLERK CHILD SUPPORT	I	-----	-----
0765 UNALLOCATED COURT COSTS BEFORE 03	I	-----	-----
-----			
REVENUE ACCOUNTS		230.00	125.00
0763 EXPENSE ACCOUNTS			
=====			
0763 DIST CLERK PRESERVATION EXPENSE	E	-----	-----
0764 DIST CLERK CHILD SUPPORT	E	-----	-----
0765 UNALLOCATED COURT COSTS BEFORE 03	E	-----	-----
-----			
EXPENSE ACCOUNTS		0.00	0.00
DISTRICT CLERK ARCHIVE FUND			
Income Totals		230.00	125.00
Expense Totals		0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0066 COURTHOUSE SECURITY FUND			
0366 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0766 COURTHOUSE SECURITY FEES	I	3,200.00	3,000.00
-----			
REVENUE ACCOUNTS		3,200.00	3,000.00
0766 EXPENSE ACCOUNTS			
=====			
0766 COURTHOUSE SECURITY EXPENSES	E	1,000.00	60,000.00
-----			
EXPENSE ACCOUNTS		1,000.00	60,000.00
COURTHOUSE SECURITY FUND			
Income Totals		3,200.00	3,000.00
Expense Totals		1,000.00	60,000.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0068 COUNTY PRESERVATION FUND			
0368 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I	5.00	
0768 COUNTY PRESERVATION FEES	I	650.00	300.00
-----			
REVENUE ACCOUNTS		655.00	300.00
0768 EXPENSE ACCOUNTS			
=====			
0768 COUNTY PRESERVATION EXPENSES	E		
-----			
EXPENSE ACCOUNTS		0.00	0.00
CITY PRESERVATION FUND			
Income Totals		655.00	300.00
Expense Totals		0.00	0.00



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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0072 HOT CHECK FUND			
0372 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0772 HOT CHECK REVENUES	I	580.00	600.00
-----			
REVENUE ACCOUNTS		580.00	600.00
0772 EXPENSE ACCOUNTS			
=====			
0772 HOT CHECK EXPENSES	E	540.00	540.00
-----			
EXPENSE ACCOUNTS		540.00	540.00
HOT CHECK FUND			
Income Totals		580.00	600.00
Expense Totals		540.00	540.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0074 BAIL BOND FUND			
0374 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0774 BAIL BOND FEES	I	360.00	300.00
0775 SALE OF ESTRAY	I		
0776 CASH BOND'S	I	4,500.00	6,000.00
-----			
REVENUE ACCOUNTS		4,860.00	6,300.00
0774 EXPENSE ACCOUNTS			
=====			
0774 BAIL BOND EXPENSES	E	600.00	25.00
0775 SALE OF ESTRAY	E		
0776 CASH BOND EXPENSES	E	600.00	6,000.00
-----			
EXPENSE ACCOUNTS		1,200.00	6,025.00
BAIL BOND FUND			
Income Totals		4,860.00	6,300.00
Expense Totals		1,200.00	6,025.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND			
0376 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0701 DELINQUENT CASES	I		
0702 GUARDIANSHIP	I	380.00	200.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	I	6.00	6.00
0704 PARKS & WILDLIFE	I	2,000.00	500.00
0705 JP OMNI FEE	I		300.00
0706 OLD DRUG COURT	I		
0707 NEW SPECIALITY COURT 1-1-2020	I		
0776 STATE FEE CRIMINAL & CIVIL	I	49,000.00	49,000.00
-----			
REVENUE ACCOUNTS		51,386.00	50,006.00
0776 EXPENSE ACCOUNTS			
=====			
0701 DELINQUENT CASES	E	1,000.00	1,000.00
0703 DC-CAR-BVS TO TX VITAL STATISTICS	E	75.00	120.00
0704 PARKS & WILDLIFE	E	1,500.00	1,500.00
0705 JP OMNI EXPENSE	E		90.00
0706 OLD DRUG COURT	E		
0707 NEW SPECIALITY COURT 1-1-2020	E		
0776 STATE FEE CRIMINAL & CIVIL	E	47,000.00	47,000.00
-----			
EXPENSE ACCOUNTS		49,575.00	49,710.00
STATE CRIMINAL & CIVIL FEES FUND			
Income Totals		51,386.00	50,006.00
Expense Totals		49,575.00	49,710.00

Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0078 SENIOR CITIZENS FUND			
0378 REVENUE ACCOUNTS			
=====			
0160 SALE OF FIXED ASSETS	I		
0180 INTEREST EARNED	I		
0710 WCTCOG PROGRAM	I	22,000.00	22,000.00
0711 DEPT OF HUMAN RESOURCES	I		
0712 FOOD DONATIONS	I	10,000.00	6,500.00
0713 BUILDING RENT	I		25.00
0714 DEPT OF AGING & DISABILITY	I	15,000.00	15,000.00
0715 GIFT DONATIONS	I	300.00	2,500.00
0716 OTHER INCOME	I	80.00	50.00
0815 INCOME FROM OTHER FUNDS	I		
-----			
REVENUE ACCOUNTS		47,380.00	46,075.00
0778 EXPENSE ACCOUNTS			
=====			
0100 SALARY - GENERAL PAYROLL	E	21,912.00	21,912.00
0105 LONGEVITY PAY	E	600.00	750.00
0110 SALARY - FULL TIME (PART TIME)	E	33,813.00	33,813.00
0200 FICA EXPENSE	E	4,263.00	4,263.00
0205 RETIREMENT	E	4,587.00	4,587.00
0300 TRAVEL	E	1,500.00	1,500.00
0305 SUPPLIES	E	2,000.00	2,000.00
0310 COMMUNICATIONS	E	1,182.00	1,300.00
0320 REPAIRS & MAINTENANCE	E	2,000.00	2,000.00
0333 LAST YEARS BILLS	E		
0380 UTILITIES	E	6,500.00	6,500.00
0400 NEW EQUIPMENT	E	5,450.00	5,450.00
0680 VAN EXPENSE	E	4,500.00	4,500.00
0685 NEW VAN - BUDGET AMENDMENT 2019	E		
0690 EDIBLE GOODS	E	25,000.00	25,000.00
0692 PAPER GOODS	E	7,900.00	7,900.00
0693 GIFT EXPENSE	E	200.00	300.00
-----			
EXPENSE ACCOUNTS		121,407.00	121,775.00
SENIOR CITIZENS FUND			
Income Totals		47,380.00	46,075.00
Expense Totals		121,407.00	121,775.00



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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0080 LEOSE GRANT FUND			
0380 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0800 LEOSE GRANT REVENUES	I	1,300.00	1,500.00
-----			
REVENUE ACCOUNTS		1,300.00	1,500.00
0800 EXPENSE ACCOUNTS			
=====			
0800 LEOSE GRANT EXPENSES	E	1,300.00	1,500.00
-----			
EXPENSE ACCOUNTS		1,300.00	1,500.00
LEOSE GRANT FUND			
Income Totals		1,300.00	1,500.00
Expense Totals		1,300.00	1,500.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0082 JUSTICE COURT TECHNOLOGY FUND			
0380 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0820 JUSTICE COURT TECH FEES	I	1,500.00	1,200.00
-----			
REVENUE ACCOUNTS		1,500.00	1,200.00
0820 EXPENSE ACCOUNTS			
=====			
0333 LAST YEARS BILLS	E		
0820 JUSTICE COURT TECH EXPENSES	E	1,500.00	1,500.00
-----			
EXPENSE ACCOUNTS		1,500.00	1,500.00
JUSTICE COURT TECHNOLOGY FUND			
Income Totals		1,500.00	1,200.00
Expense Totals		1,500.00	1,500.00

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-----			
REPORTING FUND: 0084 FC DRUG FORFEITURE FUND			
0384 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		350.00
0840 FC DRUG FORFEITURE REVENUES	I		43,000.00
-----			
REVENUE ACCOUNTS		0.00	43,350.00
0840 EXPENSE ACCOUNTS			
=====			
0110 ADMIN ASSISTANT - SUPPLEMENT	E		
0200 FICA EXPENSE	E		
0205 RETIREMENT EXPENSE	E		
0210 MEDICAL INSURANCE	E		
0333 LAST YEARS BILLS	E		
0840 FC DRUG FORFEITURE EXPENSES	E	46,000.00	43,000.00
-----			
EXPENSE ACCOUNTS		46,000.00	43,000.00
FC DRUG FORFEITURE FUND			
Income Totals		0.00	43,350.00
Expense Totals		46,000.00	43,000.00

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Account Number and Title	T C	Org Budget YEAR - 2020	Prop Budget YEAR - 2021
-----			
REPORTING FUND: 0088 AIRPORT FUND			
0380 REVENUE ACCOUNTS			
=====			
0180 INTEREST EARNED	I		
0810 AIRPORT REVENUES	I	4,780.00	5,500.00
-----			
REVENUE ACCOUNTS		4,780.00	5,500.00
0800 EXPENSE ACCOUNTS			
=====			
0120 PART TIME SALARY	E		
0200 FICA - EMPLOYER MATCH	E		
0205 RETIREMENT - EMPLOYER MATCH	E		
0810 AIRPORT EXPENSES	E	3,000.00	5,500.00
-----			
EXPENSE ACCOUNTS		3,000.00	5,500.00
AIRPORT FUND			
Income Totals		4,780.00	5,500.00
Expense Totals		3,000.00	5,500.00

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REPORTING FUND: 0092 PRE-TRIAL DIVERSION PROGRAM

0399 REVENUE ACCOUNTS

0180 INTEREST EARNED	I	3.00	200.00
0920 PRE-TRIAL FEES	I	12,500.00	7,000.00
REVENUE ACCOUNTS		12,503.00	7,200.00

0929 EXPENSE ACCOUNT

0929 PRE-TRIAL EXPENSE	E		
EXPENSE ACCOUNT		0.00	0.00

PRE-TRIAL DIVERSION PROGRAM

Income Totals		12,503.00	7,200.00
Expense Totals		0.00	0.00

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REPORTING FUND: 9999 REPORT TOTALS

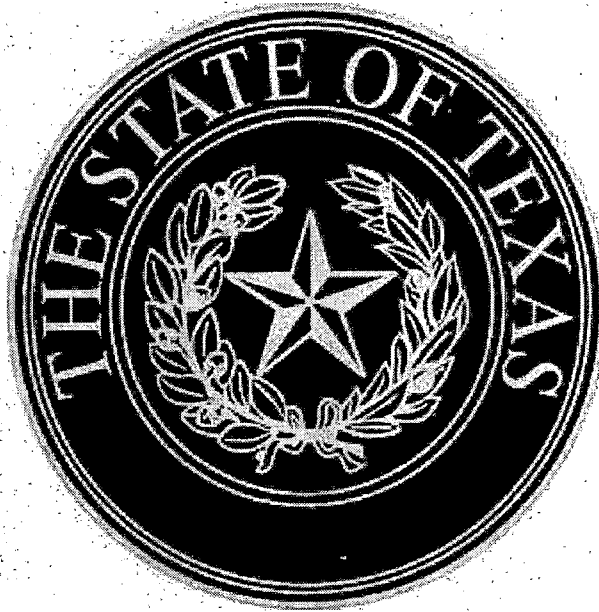
REPORT TOTALS			
Income Totals		4,453,219.00	5,254,651.15
Expense Totals		4,593,236.85	5,208,898.15

**FISHER COUNTY**

**FY 2020-2021**

**PROPOSED DRUG FORFEITURE**

**OCTOBER 1, 2020- SEPTEMBER 30, 2021**



**SHERIFF- ALLAN ARNWINE**

**County Judge - Ken Holt**

**COMMISSIONERS**

**Precinct #1 - Gordon Pippin**

**Precinct #2 - Dexter Elrod**

**Precinct #3 - Preston Martin**

**Precinct #4 - Kevin Stuart**

FISHER COUNTY  
DRUG FORFEITURE BUDGET  
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

BUDGET AMOUNT

\$43,000.00





**County Revenue Breakdown**

Taxable Value 513,484,200.00

Total Effective Rate 0.729865  
 Last Years Rate 0.757703  
 Total Rollback Rate 0.765597  
 DeMinimis Rate 0.8411715

County I&S Rate Revenue  
 0.120956 \$ 621,089.95

Rates and M&O Revenue with R&B at .020853

County M&O	Co M&O revenue	R&B Rate	R&B Revenue	Total M&O Revenue	I&S Revenue	Total Revenue	Total Rate
0.588057	\$ 3,019,579.78	0.020852	\$ 107,071.73	\$ 3,126,651.51	\$ 621,089.95	\$ 3,747,741.46	0.729865 Effective
0.598057	\$ 3,070,928.20	0.020852	\$ 107,071.73	\$ 3,177,999.93	\$ 621,089.95	\$ 3,799,089.88	0.739865
0.623789	\$ 3,203,057.96	0.020852	\$ 107,071.73	\$ 3,310,129.68	\$ 621,089.95	\$ 3,931,219.63	0.765597 Rollback
0.633789	\$ 3,254,406.38	0.020852	\$ 107,071.73	\$ 3,361,478.10	\$ 621,089.95	\$ 3,982,568.05	0.775597
0.643789	\$ 3,305,754.80	0.020852	\$ 107,071.73	\$ 3,412,826.52	\$ 621,089.95	\$ 4,033,916.47	0.785597
0.699363	\$ 3,591,118.51	0.020852	\$ 107,071.73	\$ 3,698,190.23	\$ 621,089.95	\$ 4,319,280.18	0.841171 DeMinimis
<b>0.615895</b>	<b>\$ 3,162,523.51</b>	<b>0.020852</b>	<b>\$ 107,071.73</b>	<b>\$ 3,269,595.24</b>	<b>\$ 621,089.95</b>	<b>\$ 3,890,685.19</b>	<b>0.757703 Last Year</b>