

STATE OF TEXAS:

COUNTY OF FISHER:

FISHER COUNTY COMMISSIONER COURT MINUTES

Be it remembered that on Monday the 15th day of August 2022 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 Stuart to approve purchase new truck for sheriff's department in FY 2022-2023 budget. This motion having been put to a vote prevailed, the vote being unanimous.

Order 2-Motion by Commissioner Martin, second by Commissioner Stuart to approve Life check System for LEC subject to funding (see attached). This motion having been put to a vote prevailed, the vote being unanimous.

Order 3-Motion by Commissioner Martin, second by Commissioner Stuart to approve Crown Correctional Telephone Contract for LEC subject to funding (see attached). This motion having been put to a vote prevailed, the vote being unanimous.

Order 4-Motion by Commissioner Martin, second by Commissioner Stuart to approve proposed budget for FY 2022-2023 (see attached). This motion having been put to a vote prevailed, the vote being 3 for 2 against with Commissioner Pippin and Judge Holt voting against.

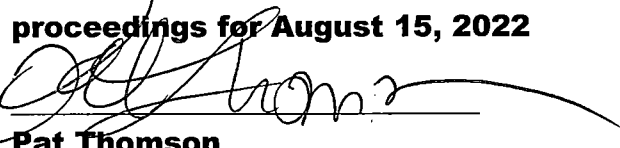
Order 5-Motion by Commissioner Martin, second by Commissioner Stuart to approve proposed tax rate of 0.648338 for FY 2022-2023 (see

attached). This motion having been put to vote prevailed, the vote being unanimous.

Order 6- Motion by Commissioner Martin, second by Commissioner Stuart to adjourn. This motion having been put to vote prevailed, the vote being unanimous.

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 15, 2022



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



**NOTICE OF SPECIAL OPEN MEETING AND
AGENDA 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 15, 2022, at 9:00 a.m. in the 32nd 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
Prayer
Pledge of Allegiance

**B. PUBLIC COMMENTS—PRESENTATIONS OR MISCELLANEOUS REPORTS—
DISCUSSION ITEMS (No vote will be taken on any of these items)**

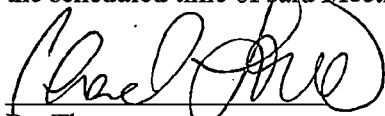
PUBLIC COMMENT NOTE: Anyone wishing to address the Court during Public Comments is required to register your name on the Clerk's registry prior to the meeting and indicate which item or subject you wish to address. Speakers are limited to THREE (3) minutes maximum, and if there are more than three speakers 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.

NON-VOTING ITEMS:

C. DELIBERATE/CONSIDER ACTION ON NEW BUSINESS ITEMS:

1. Discuss and/or Approve Purchase of New Truck for Sheriff's Department/Randy Ford
2. Discuss and Approve Life Check System for LEC/Kevin Janis, Randy Ford
3. Discuss and Approve Life Check Being Paid out of ARPA funds/Kevin Janis, Randy Ford
4. Discuss and Approve Crown Correctional Telephone Contract/Kevin Janis, Randy Ford
5. Discuss and Approve Crown Correctional Telephone Being Paid out of ARPA funds/Kevin Janis, Randy Ford
6. Discuss and Approve Proposed Budget
7. Discuss and Approve Proposed Tax Rate

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, on 8/11/2022 2:50 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



Price Quote & Terms

Fisher County Sheriff's Office
 Sheriff Randy Ford
 325-776-2273

Life Check Systems, LLC
 8011 Brooks Chapel Rd., Ste. 3243
 Brentwood, TN 37027-9998
www.lifechecksystems.com

▪ February 25, 2022 ▪
 Valid for 90 Days

This quote is for the Fisher County Sheriff's Office ("County"), and these terms plus the integrated online terms, govern use of Life Check Systems, LLC ("LCS") goods and services at this facility:

Fisher County Jail
 207 EN 1st St
 Roby, TX 79543

Bed Capacity: 24

1. Start-Up Cost. The County will pay a one-time software license fee and purchase the equipment needed to begin operating the system as follows:

Item	Description	Qty	Rate	Amount
License fee	Covers lifetime system use and upgrades	1	\$1,500	\$1,500
Mobile Device	New Samsung Galaxy XCover Pro	2	\$0	\$0
Holster	Heavy duty nylon belt loop holster	2	\$0	\$0
NFC Tags	Location tags to define LCS locations	50	\$3	\$150
			Total	\$1,650

2. Free Devices & Holsters. LCS will provide an additional 2 free mobile devices with holsters.
3. Monthly Service Fee. The County will pay \$375 per month to LCS for the agreement term and LCS shall provide continuous system maintenance, free software updates, tech support, cellular service, data storage, online training, and general support as needed.
4. Term & Automatic Renewal. The agreement term is 3 years from the date the County executes this quote, and this agreement will automatically renew for an identical term, unless the County cancels in writing before the end of the original term.
5. Additional Equipment. The County may purchase additional and replacement equipment at the following prices (subject to change):

Mobile Devices	725	Holsters	60	Location Tags	\$3	6-Bay Charger	375
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6. Taxes & Shipping. The County will pay LCS's shipping costs and sales tax as applicable.
7. Location Tag Installation. The County shall install and label its NFC location tags on its own with instructions from LCS.



8. Warranty. LCS warranties all new mobile devices for one-year for any defects other than physical damage. LCS disclaims all other warranties, express or implied.
9. Training. LCS will not charge for online training, but for in-person training the County shall pay LCS \$500 per training day, plus actual cost of any airfare, hotel, and/or rental car.
10. 60-Day Trial Period. The County may give written cancellation notice within the term's first 90 days, and LCS shall then refund the license fee and cost of all LCS equipment purchased—so long as the County provided a sufficient Wi-Fi network, used LCS continuously for at least 30 days, and returns the equipment undamaged.
11. Wi-Fi Responsibility. County shall provide a reliable Wi-Fi network to serve as the primary internet connection for LCS devices and ensure there is sufficient coverage everywhere LCS is used. LCS does not provide Wi-Fi.
12. Backup Cellular Connection. As a backup internet connection only, LCS provides a service connection to Verizon's 4G and LTE Networks. County shall identify areas with weak Verizon coverage and install boosters as desired. LCS does not install boosters.
13. Monthly Cellular Data Cost. LCS will pay its monthly Verizon data charges from the County's LCS devices up to \$25 total a month, which the County should never exceed with sufficient Wi-Fi coverage. However, LCS may invoice the County monthly for such charges exceeding \$25.
14. Offline Operation & Alerts. LCS cannot provide accurate alerts without an internet connection. The Special Watch function does not work without a connection. The Security Inspection and General Observation functions will continue to operate with no connection by locally storing data and uploading it when a connection is restored. With no connection though, there will be false alerts and neither devices nor the website will update until a connection is restored.
15. Tech Support. LCS will provide technical support free of charge online.
16. No Responsibility to Monitor. LCS personnel have no responsibility to monitor inmates, or to review any of the County's data, visual media, policies, watches, observations, or inspections. LCS personnel will not take any action because of alerts or late checks. Rather, the County retains and assumes all responsibility and liability for inmate safety and regulation compliance, and the County shall indemnify LCS for any claims, damages, and/or costs (including reasonable attorneys' fees) arising from the County's use of LCS technology.

Approved:

Life Check Systems, LLC
 Brandt McMillan, CEO
 2/24/2022 5:10 PM

Approved:

 Fisher County Texas

By: _____ [name]

Date: _____



Inmate Communications Agreement

CONTRACT BETWEEN FISHER COUNTY, TEXAS AND CROWN CORRECTIONAL TELEPHONE, INC.

This Crown Correctional Telephone Service Subscriber Agreement ("Agreement") is made this 15th day of June, 2022, by and between **Crown Correctional Telephone**, (Provider), a Texas corporation, having its principal place of business at 410 W 19th Street, Clifton TX 76634, and **Fisher County Sheriff's Office** (Subscriber) having its principal place of business at:

Address: 207 E NORTH 1ST STREET

City, State & Zip code: ROBY, TX 79543

Contact: SHERIFF RANDY FORD

Phone: 325.776.2273 Fax: _____

Email address: RANDY.FORD@FISHERCOUNTY.ORG

WITNESSETH

Whereas, the Subscriber is responsible for the inmates and for the operation of, and supervisory and protective care, custody and control of, all buildings, grounds, property and matters connected with the facility. Whereas, the Provider is a qualified and willing participant with the Subscriber to provide inmate telephone, video visitation and related communication services; in consideration of the mutual benefits to be derived hereby, the Subscriber and the Provider do hereby agree as follows:

I. TERM

(A). This Agreement shall begin on the date of completed installation (defined as the date on which the first inmate telephone call is completed through the installed Inmate Telephone System (ITS)), and continue in full force and effect for a period of five (5) years from such date and will automatically renew under same terms and conditions consecutively for two (2) additional periods of one (1) year each, if notice of termination is not received ninety (90) days prior to completed initial term or any renewal term.

II. SCOPE OF SERVICE

(A). Inmate Telephone System

Provider shall provide, at no cost, a fully operational, local and long distance, secure and reliable Inmate Telephone System (ITS) 24 hours per day. The ITS shall be inclusive of all equipment, installation, infrastructure and network, training, operation, and ongoing repairs and maintenance of the entire system and its components which, at a minimum, shall meet the Subscriber's requirements and be in compliance with any industry standard.

(B). ITS Payment

Provider will forward monthly payment to Subscriber on or about the 25th day starting after the initial traffic month to allow for a billing cycle to complete. Such payment shall be equal to 50% of gross call revenue originating from the facility not to include federal, state and local taxes, pre-paid account fees, billing statement fees, approved free calls and any other cost recovery mechanism(s). Full details regarding payments and revenue-share are provided within **Attachment A – Rates, Fees and Commissions** of this Agreement.



(C) ITS Rules and Regulations (General)

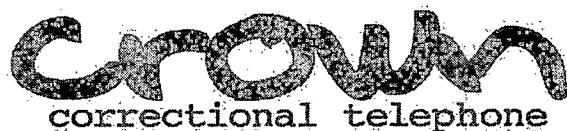
1. The Provider shall adhere to any and all municipal, state or federal requirements for ITS installation, certification, training or registration during the life of the agreement.
2. The Provider shall be responsible for compliance with all FCC regulatory requirements and any other requirements imposed by local, state and federal regulatory agencies for all ITS and related services provided throughout the duration of the agreement. Provider reserves the right to decrease commission payments in the event of decreased rates and fees mandated by any local, state or federal agency that adversely effects profitability.
3. The Provider shall be responsible for making all ITS modifications necessary to allow inmates to place calls in compliance with any industry dialing requirement change(s) at no cost to the Subscriber.
4. The Provider shall be responsible for complying with and updating the ITS for any regulatory changes and requirements during the life of the Agreement. These changes include federal, state or local municipal regulatory changes. These changes shall be made within a reasonable time frame at no cost to the Subscriber.

(D). Provider's Responsibilities - ITS

1. Provide a comprehensive ITS that will allow for collect, prepaid collect and debit/debit card calls for local, Intralata/intrastate, interlata/intrastate, interlata/interstate, and international calls;
2. Provide an ITS which includes, but is not limited to, system infrastructure, network, database, servers, new call processors, digital and analog communications circuits, telecommunications capabilities, monitoring and recording functionality, and any additional required system functionality;
3. Installation of new inmate telephone equipment at all included Facilities and any required station cabling as determined necessary;
4. Systems and equipment that support the Facility's call monitoring/security needs, including terminals and digital recording equipment as determined necessary;
5. Centralized database which shall contain all data elements necessary for provision of monitoring services, reporting and historical call transaction information;
6. Provider personnel to include field repair/site technicians to perform oversight, operational assistance and preventative maintenance/repair to the ITS system and equipment 24 hours per day for the entire length of the agreement;
7. Ongoing maintenance, repair, and/or replacement and/or upgrades of all equipment and systems as determined necessary to ensure service delivery;
8. Provision of all required training and instructional materials required for use of the telephone services as applicable to inmates, families, and/or facility staff;
9. Provision of all related support services not otherwise indicated herein, and;
10. Commission payments based on gross revenue of ALL calls and monthly revenue statements provided, upon request.

(E). ITS Installation (General)

All required materials, equipment, hardware, software and station cabling (where re-use is unavailable or new locations are required) for installation and maintenance of the ITS shall be provided by the Provider. Wherever possible, the Provider shall re-use existing station cabling installed at each Facility for the telephone instruments. In cases where existing station cabling cannot be used, the Provider shall install new station cabling (Category 3 minimum) at no cost. Any new cabling



shall include wall plate, cross connection, patch cords, etc. as required. The Provider shall comply with all applicable electrical codes. The Provider shall comply with the security guidelines on institutional security policies. The Provider shall provide all coordination required with any local bandwidth provider and other carriers during installation and for the duration of the Agreement.

(F). ITS System Functionality (General)

The Provider shall provide an ITS with a system fully supported by an infrastructure which has the capability to provide specified services such as secure and real-time monitoring of telephone calls. The ITS shall contain security features which prevent unauthorized individuals from accessing any information held by the Provider. Secure access to the system and the database shall be maintained at all times. The Provider shall provide complete support of all systems and software necessary to ensure provision of services at all times for the duration of the resulting Agreement. The system shall contain an automated announcement function capable of processing calls on a selective bi-lingual basis: English and Spanish.

(G). Inmate Telephone Equipment

Throughout the term of the Agreement, the Provider shall own all systems and equipment and shall conduct all maintenance, repairs, upgrades and replacement to systems and equipment at no cost.

(H). Video Visitation System

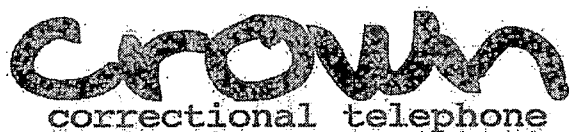
Provider shall provide, at no cost, a fully operational, secure and reliable Video Visitation System (VVS). The VVS shall, depending on the requirements of the Subscriber, be capable of completing both on-site (standard) and off-site (remote) visitation sessions. The VVS shall be inclusive of all equipment, installation, infrastructure and network, training, operation, and ongoing repairs and maintenance of the entire system and its components which, at a minimum, shall meet the Subscriber's requirements and be in compliance with any industry standard.

(I). VVS Payment

The Provider will forward monthly payment to Subscriber on or about the 25th day starting after the initial traffic month to allow for a billing cycle to complete. Such payment shall be equal to 20% of gross remote visitation session revenue associated with remote visitation and inmate messaging originating from the facility not to include federal, state and local taxes, pre-paid account fees, approved free visitation sessions and any other cost recovery mechanism (s). It is understood that on-site (standard) visitation is provided at no cost to inmates and their friends or family. The agreed-upon rates for off-site (remote) visitation sessions are referenced in **Attachment A – Rates, Fees and Commissions** of this Agreement.

(J). VVS Rules and Regulations (General)

1. The Provider shall adhere to any and all municipal, state or federal requirements for VVS installation, certification, training or registration during the life of the agreement.
2. The Provider shall be responsible for compliance with all FCC regulatory requirements and any other requirements imposed by local, state and federal regulatory agencies for all VVS and related services provided throughout the duration of the agreement. Provider reserves the right to decrease commission payments in the event of decreased visitation rates and fees mandated by any local, state or federal agency that adversely effects profitability.
3. The Provider shall be responsible for making all VVS modifications necessary to allow inmates to participate in VVS sessions in compliance with any industry requirement change(s) at no cost to the Subscriber.
4. The Provider shall be responsible for complying with and updating the VVS for any regulatory changes and requirements during the life of the Agreement. These changes include federal, state or local municipal regulatory changes. These changes shall be made within a reasonable time frame at no cost to the Subscriber.



(K). Provider's Responsibilities – VVS

1. Provide a comprehensive VVS that will allow for on-site and off-site visitation services based on the needs of the Subscriber;
2. Provide a VVS which includes, but is not limited to, system infrastructure, network, database, servers, new visitation processors, communications circuits, visitation monitoring and recording functionality, and any additional required system functionality;
3. Installation of new video visitation equipment at all included Facilities and any required station cabling as determined necessary;
4. Provide systems and equipment that support the Facility's visitation monitoring/security needs, including visitation terminals and digital recording equipment as determined necessary;
5. Provide a centralized database which shall contain all data elements necessary for provision of monitoring services, reporting and historical visitation transaction information;
6. Provider personnel to include field repair/site technicians to perform oversight, operational assistance and preventative maintenance/repair to the VVS system and equipment;
7. Provide ongoing maintenance, repair, and/or replacement and/or upgrades of all equipment and systems as determined necessary to ensure service delivery;
8. Provision of all required training and instructional materials required for use of the video visitation services as applicable to inmates, families, and/or facility staff;
9. Provision of all related support services not otherwise indicated herein, and;
10. Remit commission payments based on gross revenue of remote visitation sessions and monthly revenue statements provided, upon request.

(L). VVS Installation (General)

All required materials, equipment, hardware, software and station cabling (where re-use is unavailable or new locations are required) for installation and maintenance of the VVS shall be provided by the Provider. Wherever possible, the Provider shall re-use existing station cabling installed at each Facility for the visitation stations. In cases where existing station cabling cannot be used, the Provider shall install new station cabling at no cost. Any new cabling shall include wall plate, cross connection, patch cords, etc. as required. The Provider shall comply with all applicable electrical codes. The Provider shall comply with the security guidelines on institutional security policies. The Provider shall provide all coordination required with any local bandwidth provider and other carriers during installation and for the duration of the Agreement. Provider will ensure that informational flyers, placards or other media is provided to inmates and visitors showing VVS use instructions, rate information and any other information deemed essential to the utilization of the VVS.

(M). VVS System Functionality (General)

The Provider shall provide a VVS which is suitable for a correctional environment, sturdy, tamper-resistant, and must provide high-quality, stereo audio and broadcast-quality video. The VVS shall be capable of completing on-site visitation sessions at no cost to the general public or inmate, and will charge a per-minute rate for any off-site (remote) visitation sessions connected. The Provider shall provide remote access to authorized users for the Subscriber for the purpose of managing inmate visitation profiles, monitoring visitation sessions, applying visitation restrictions and managing visitation scheduling. The VVS shall allow authorized users to remotely shut down and/or disable an individual inmate visitation station or group of visitation stations quickly and selectively without affecting other visitation stations. Further, the VVS shall be capable of limiting the length of a video visitation session, providing service at certain times of the day/week/month and allowing a maximum number of video visitation sessions per inmate per week or month.



The VVS shall include a web-based scheduling application allowing visitors (public and professional) to register, schedule, fund and/or cancel standard and remote visitation sessions using an internet browser and internet connection. The VVS shall fully monitor and record all visitation sessions unless there are restrictions that prohibit the recording and monitoring of certain sessions, such as attorney-client restrictions.

(N). Video Visitation Equipment

Throughout the term of the Agreement, the Provider shall own all systems and equipment and shall conduct all maintenance, repairs, upgrades and replacement to systems and equipment at no cost.

(O). Equipment Service & Maintenance

The Provider shall provide equipment to support service delivery as specified herein at all designated Facilities that are fully functional in regards to all labor, materials, service hardware and/or software. The Provider shall further warrant that any equipment installed for the subscriber shall be free of defects, irregularities, code violations and shall operate as designed and proposed or negotiated. Time is of the essence in completing emergency and other service repairs or replacements. Thus, the Provider is required to meet all response times as required by the Facility to return the system to normal operating status. In the event of extraordinary obstacles to service delivery for which the Provider exceeds the time-to-service requirement, notification and a detailed plan of service shall be provided to the Facility.

III. General Policies

(A). Termination

Either party may terminate this Agreement for cause prior to expiration of the initial term if there is an alleged breach of the term(s) by the offending party. If a breach of this Agreement occurs by the Provider, the Subscriber may, by written notice, send a demand letter to cure breach within thirty (30) days. The cure period may be extended to a mutually agreeable date up to ninety (90) days, if the default cannot be reasonably cured within the specified time and if the defaulting party has begun to cure the default. Notice shall be delivered by certified mail (return receipt requested), by other method of delivery whereby an original signature is obtained, or in-person with proof of delivery.

(B). Indemnification

The Provider shall be liable, and agrees to be liable for, and shall indemnify, defend and hold the Subscriber, its employees, agents, officers, heirs, and assignees harmless from any and all claims, suits, judgments, or damages including court costs and attorney's fees arising out of intentional acts, negligence, or omissions by the Provider, or its employees or agents, in the course of the operations of this Contract.

(C). Provider's Insurance

The Provider agrees to provide adequate insurance coverage on a comprehensive basis and to hold such insurance at all times during the existence of this Agreement.

(D). Assignment

In the event that Provider transfers authority of the Facility covered by this agreement, there shall be acknowledgment by the Subscriber to the assignment of this Agreement.

(E). Force Majeure

Neither party shall be liable for loss or damage suffered as a result of any delay or failure in performance under this Contract or interruption of performance resulting directly or indirectly from acts of God, fire, explosions, earthquakes, floods, water, wind, lightning, civil or military authority, acts of public enemy, war, riots, civil disturbances, insurrections, strikes, or labor disputes.



(F). Severability

The invalidity or unenforceability of any particular provision of this Contract shall not affect the other provisions hereof and this Contract shall be construed in all respects as if such invalid or unenforceable provision was omitted, so long as the material purposes of this Contract can still be determined and effectuated.

(G). Governing Law

This Agreement is executed and entered into in the State of Texas, and shall be construed, performed and enforced in all respects in accordance with the laws, rules and regulations of the State of Texas.

(H). No Third-Party Beneficiaries

Except as otherwise expressly provided herein, neither this Agreement, nor any amendment, addendum or exhibit attached hereto, nor term, provision or clause contained therein, shall be construed as being for the benefit of, or providing a benefit to any party not a signatory hereto.

(I). Exclusivity and Right of First Refusal

In consideration of compensation and services provided herein, Subscriber grants to Provider exclusive rights to install and maintain telephones and/or inmate communications systems within its building or on its private property (Location) during the term of this Agreement. The Provider and Subscriber have agreed upon specific rates for inmate collect, debit and prepaid collect calls, video visitation sessions, as well as ancillary inmate communications technologies as described in **Attachment A – Rates, Fees and Commissions** of this Agreement. Except for existing third-party vendors and only until such third-party vendor's contract expires, Subscriber will not allow any products or services that compete with those supplied by Provider during the term of this Agreement to be, or to remain, installed at Subscriber facility, including present and future Subscriber facilities. Provider will have the exclusive right to provide the products and services implemented at Subscriber facility through this Agreement, including any renewals / extensions, and those other inmate communications, educational or entertainment products or services, kiosk services, inmate banking services, tablets, video visitation, inmate electronic messaging, inmate electronic mail, sought by Subscriber during the term of this Agreement, whether the products or services are for inmates located at Subscriber facility or at third-party facilities; provided, however, that Provider may choose not to exercise this exclusive right.

(J). Circumstances Uncontrollable by Provider

Provider reserves the right to renegotiate or terminate this Agreement upon thirty (30) days written notice if circumstances outside our control related to the Facilities including, without limitation, changes in rates, regulations, or operations mandated by law; reduction in inmate population or capacity; changes in jail policy or economic conditions; acts of God; actions taken by the facility that negatively impact the Provider's business, however, Provider shall not unreasonably exercise such right. Subscriber acknowledges that Provider's provision of the services is subject to certain federal, state or local regulatory requirements and restrictions which are subject to change from time to time and nothing contained herein shall restrict Provider from taking any steps necessary to perform in compliance.

(K). Suspension of Unused Applications

For licensed products such as Voice Biometrics, Call Transcription Services and other features, products or applications licensed as part of the Inmate Telephone System, if not accessed / used within any 90-day period, Provider reserves the right to disable such applications and only re-enable such applications when requested.



SUBSCRIBER

PROVIDER

Signature

Signature

Print Name

William R. Bartula

Print Name

Title

President

Title

Date

Date



**ATTACHMENT A
RATES, FEES AND COMMISSIONS**

CALL TYPE	PREPAID COLLECT		DEBIT / DEBIT CARDS	
	CONNECTION FEE	PER MINUTE	CONNECTION FEE	PER MINUTE
LOCAL:	\$0.00	\$0.20	\$0.00	\$0.20
INTRALATA / INTRASTATE:	\$0.00	\$0.20	\$0.00	\$0.20
INTERLATA / INTRASTATE:	\$0.00	\$0.20	\$0.00	\$0.20
INTERLATA / INTERSTATE:	\$0.00	\$0.20	\$0.00	\$0.20
MEXICO:	\$0.00	\$0.25	\$0.00	\$0.25
INTERNATIONAL:	\$0.00	\$0.35	\$0.00	\$0.35
COMMISSION AMOUNT:	50% of TRUE Gross Call Revenue – No deductions for taxes, internet costs, or other fees (Including InterState Phone Calls)			
ADDITIONAL TECHNOLOGIES (OPTIONAL)				
CHARGE/FEE NAME/COMMISSION			AMOUNT	
ON-SITE VIDEO VISITATION – PER MINUTE RATE:			\$0.00	
REMOTE (OFF-SITE) VIDEO VISITATION – PER MINUTE RATE:			\$0.38	
REMOTE VIDEO VISITATION / MESSAGING – COMMISSION:			20% of Gross Visit / Message Revenue	
SECURE INMATE MESSAGING – PER MESSAGE RATE:			\$0.50/Outgoing Message (Free Incoming)	
INMATE MESSAGING COMMISSION:			20% of Gross Outgoing Message (Free Incoming)	
INMATE TELEPHONE SYSTEM – ALLOWED FEES				
CHARGE/FEE NAME			AMOUNT	
LIVE OPERATOR TRANSACTION FEE:			\$5.95	
AUTOMATED OPERATOR TRANSACTION FEE:			\$3.00	
WEB TRANSACTION FEE:			\$3.00	

Subscriber Initials: _____ Provider Initials: _____

Date: _____ Date: _____



**ATTACHMENT B
CUSTOMER PRODUCT LIST**

<u>CROWN CUSTOMER PRODUCT / SERVICE</u>	<u>COST TO COUNTY</u>
INMATE TELEPHONE SYSTEM:	\$0.00
INMATE PHONE and VISITATION MONITORING / RECORDING:	\$0.00
SECURE INMATE PIN SYSTEM:	\$0.00
INTEGRATION WITH JMS, COMMISSARY and OTHER SYSTEMS:	\$0.00
'SECURE COLLECT' (ONLINE / LIVE OPERATOR ACCOUNT SET-UP):	\$0.00
INMATE TROUBLE TICKET (VIA PHONE / KIOSK):	\$0.00
LIVE, MULTILINGUAL US-BASED CALL CENTER:	\$0.00
COMPLETE SYSTEM INSTALLATION, TRAINING and MAINTENANCE:	\$0.00
CORRECTIONAL- GRADE INMATE TELEPHONES:	\$0.00
CORRECTIONAL- GRADE INMATE KIOSKS:	\$0.00
INMATE LAW LIBRARY:	\$0.00
INMATE MAIL SCANNING:	\$0.00

Subscriber Initials: _____ Provider Initials: _____

Date: _____ Date: _____

FILED FOR RECORD
AT 10 O'CLOCK A M.

AUG 15 2022

PAT THOMSON

COUNTY CLERK FISHER COUNTY, TEXAS

BY Deel RW DEPUTY

FISHER COUNTY

FY 2022-2023

PROPOSED BUDGET

OCTOBER 1, 2022- SEPTEMBER 30, 2023



County Judge - Ken Holt

COMMISSIONERS

Precinct #1 - Gordon Pippin

Precinct #2 - Dexter Elrod

Precinct #3 - Preston Martin

Precinct #4 - Kevin Stuart

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

For:3

Against:2

All Present

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

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

HISTORY OF THE AD VALOREM RATES

YEAR	M&O	R&B	BOND	TAX RATE
2016-2017	0.716506	0.03562	0.17945	0.92708
2017-2018	0.708758	0.02791	0.1194	0.85607
2018-2019	0.654512	0.024585	0.136522	0.815649
2019-2020	0.623757	0.021642	0.112304	0.757703
2020-2021	0.615895	0.020852	0.120956	0.757703
2021-2022	0.591189	0.020216	0.120502	0.731907
2022-2023	0.533502	0.01696	0.097876	0.648338

NO NEW REVENUE	TAX RATE	0.609464
VOTER APPROVAL	RATE	0.625402

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

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

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

PERIOD ENDING	PRINCIPAL	INTEREST	DEBT SERVICE
12/31/2016	\$205,000.00	\$260,178.30	\$465,178.30 PAID
12/31/2017	\$295,000.00	\$168,418.76	\$463,418.76 PAID
12/31/2018	\$300,000.00	\$162,468.76	\$462,468.76 PAID
12/31/2019	\$305,000.00	\$156,418.76	\$461,418.76 PAID
12/31/2020	\$315,000.00	\$150,218.76	\$465,218.76 PAID
12/31/2021	\$320,000.00	\$143,868.76	\$463,868.76 PAID
12/31/2022	\$325,000.00	\$137,418.76	\$462,418.76 PAID
12/31/2023	\$335,000.00	\$130,818.76	\$465,818.76
12/31/2024	\$340,000.00	\$123,218.76	\$463,218.76
12/31/2025	\$350,000.00	\$114,593.76	\$464,593.76
12/31/2026	\$360,000.00	\$104,818.76	\$464,818.76
12/31/2027	\$370,000.00	\$93,868.76	\$463,868.76
12/31/2028	\$380,000.00	\$82,618.76	\$462,618.76
12/31/2029	\$395,000.00	\$70,993.76	\$465,993.76
12/31/2030	\$405,000.00	\$58,993.76	\$463,993.76
12/31/2031	\$415,000.00	\$46,693.76	\$461,693.76
12/31/2032	\$430,000.00	\$30,418.76	\$464,018.76
12/31/2033	\$445,000.00	\$20,893.76	\$465,893.76
12/31/2034	\$455,000.00	\$7,109.38	\$462,109.38
TOTAL	\$6,745,000.00	\$2,064,031.60	\$8,812,631.60

FISHER COUNTY COMMISSONERS DEBT - 2022-20

DEPT	EQUIPMENT	DATE	PRINICIPAL	INTEREST	TOTAL PAYMENT
PCT #1	721G WHEEL LOADER				
		3/15/2022			40,000.00
	\$84,225.20	3/17/2023			23,360.00
		3/17/2024			\$23,360.00
PCT#2	2017 JOHN DEERE 672G MOTOR GRADER	7/15/2020			
		10/15/2020	\$38,121.67	1331.11	39,452.78
		10/15/2021	\$35,258.20	4194.58	39,452.78
	\$185,300.00	10/15/2022	\$36,263.06	3189.72	39,452.78
		10/15/2023	\$37,296.55	2156.23	39,452.78
		10/15/2024	\$38,359.50	1093.28	39,452.78
PCT#2	2016 JOHN DEERE 61420E	8/13/2021			
		10/15/2021	18,587.64	410.74	18,998.38
	\$89,800.00	10/15/2022	17,111.25	1887.13	18,998.38
		10/15/2023	17,564.70	1433.68	18,998.38
		10/15/2024	18,207.51	970.87	18,998.38
		10/15/2025	18,507.89	490.49	18,998.38
PCT#3	2020 CAT 150 AWD AWD MOTOR GRADER	6/15/2020			
		10/15/2020	52,051.20	2431.99	54,483.19
		10/15/2021	48,690.60	5792.59	54,483.19
	\$255,300.00	10/15/2022	50,078.28	4404.91	54,483.19
		10/15/2023	51,505.51	2977.68	54,483.19
		10/15/2024	52,973.42	1509.77	54,483.19

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

FUND	FUND#	BUDGET	YTD ACTIVITY
GENERAL FUND	10	\$3,138,895.00	\$3,374,093.18
R&B 1	11	\$277,110.00	\$349,582.08
R&B 2	12	\$322,373.00	\$398,522.00
R&B 3	13	\$312,251.00	\$417,868.00
R&B 4	14	\$334,903.00	\$360,479.00
JAIL BOND	20	\$466,714.00	\$471,259.00
LATERAL RD 1	21	\$5,133.00	\$5,109.00
LATERAL RD 2	22	\$5,133.00	\$5,109.00
LATERAL RD 3	23	\$5,133.00	\$5,109.00
LATERAL RD 4	24	\$5,133.00	\$5,109.00
COURT RECORDS	30	\$500.00	\$590.00
COURT TECH	33	\$50.00	\$78.00
DIST COURT TECH	36	\$400.00	\$560.00
COMMISSARY	39	\$22.00	\$40.00
ELECTION CONTRA	40	\$400.00	\$2,115.00
CC ARCHIEVE	50	\$15,000.00	\$36,470.00
JUDICIAL TRAINING	53	\$55.00	\$145.00
CC PRESERVATION	56	\$18,222.00	\$37,237.00
LAW LIBRARY	60	\$900.00	\$2,135.00
DC PRESERVATION	63	\$125.00	\$298.00
CH SECURITY	66	\$3,000.00	\$5,887.00
COUNTY PRESERVA	68	\$300.00	\$422.00
INMATE PHONE	70	\$1,200.00	\$6,000.00
HOT CHECK	72	\$600.00	\$2,322.00
BAIL BOND	74	\$6,000.00	\$11,655.00
STATE CRIM/CIVIL	76	\$50,006.00	\$57,211.00
SENIOR CITIZENS	78	\$46,075.00	\$84,483.00
LEOSE	80	\$1,500.00	\$1,333.00
J COURT TECH	82	\$1,200.00	\$1,519.00
DRUG FORFEITURE	84	\$43,350.00	\$1,673.00
AIRPORT	88	\$5,500.00	\$5,955.00
PRE-TRIAL DIVERSIC	92	\$7,000.00	\$7,670.00
		\$5,074,183.00	\$5,658,037.26

PROJECTED STATEMENT OF CASH RESERVES

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

TOTAL OF ALL FUNDS

\$4,503,134.00

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

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

FISCAL YEAR 2020-2021

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

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

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

REPORTING FUND: 0010 GENERAL FUND				
0300 GENERAL FUND REVENUE ACCTS				
=====				
0100 ADVALOREM TAXES	I	2,453,327.00	3,129,062.77	2,682,513.00
0102 RESERVE FUNDS	I	0.00	0.00	
0105 DELINQUENT ADVALOREM TAXES	I	0.00	0.00	
0109 CREDIT CARD INTEREST EARNED	I	15.00	45.21	32.00
0149 APPRAISAL DIST EXCESS REFUND	I	0.00	0.00	
0150 OTHER INCOME	I	20.00	0.00	
0151 TAX COLLECTOR ANNUAL SALES TAX COMM	I	7,600.00	72.20	75.00
0152 MISC REIMBURSEMENTS	I	100.00	0.00	
0153 DPS REIMBURSE PHONE& INTERNET	I	2,536.00	0.00	
0180 INTEREST EARNED	I	5,000.00	17,111.92	17,500.00
0185 INSURANCE PROCEEDS	I	0.00	5,638.06	5,630.00
0190 INTEREST EARNED CD'S	I	1,750.00	886.17	900.00
0195 INSURANCE REMIBURSEMENTS	I	1,000.00	19,011.00	1,000.00
0200 COUNTY RESTITUTION INCOME	I	0.00	14,804.92	14,900.00
0202 DRUG PROG CCP - 10% COUNTY	I			
0204 OIL & GAS INCOME	I	3,300.00	8,268.21	8,500.00
0205 GAS PIPELINE INCOME	I	0.00	0.00	
0206 NSF INCOME	I	0.00	0.00	
0214 COURT APPT ATTY - C & D CLERK	I	400.00	140.00	150.00
0216 JUROR REIMBURSEMENT	I	750.00	1,564.00	1,600.00
0218 TX-TF-IND DEFENSE GRANT 2019	I	5,100.00	0.00	5,100.00
0222 AD LITEM TAX SUITS	I	0.00	23.75	
0224 OUT OF COUNTY SHERIFF CITATIONS	I	0.00	0.00	
0225 OUT OF COUNTY SHERIFF SERVICE	I	675.00	1,525.00	1,500.00
0226 INSURANCE BUILDING REPAIRS	I	0.00	0.00	
0228 UNCLAIMED PROPERTY REFUND	I	0.00	0.00	
0229 VOL FIRE DEPT DONATIONS	I	0.00	0.00	
0230 TOBACCO SETTLEMENT INCOME	I	43.00	0.00	
0231 FISHER COUNTY SHERIFF'S POSSE	I	2.00	1.00	1.00
0232 WIND FARM TAX ABATEMENTS	I	704,627.00	719,584.96	704,627.00
0236 SHERIFF - MISC INCOME	I	300.00	8,616.88	8,700.00
0239 SB1849 PRISONER SAFETY FUND GRANT	I			
0241 SHERIFF SALE INCOME	I	150.00	1,170.48	1,200.00
0713 BUILDING RENT - APPRAISAL DIST	I	10.00	10.00	10.00

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

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

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

REPORTING FUND: 0010 GENERAL FUND				

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

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

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

STATE SUPPLEMENTS		48,533.00	20,358.97	48,533.00

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

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FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
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Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

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

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

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

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FISHER COUNTY PROPOSED BUDGET
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023
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Account Number and Title	T C	Org Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

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

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

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

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

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

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

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

MAINTENANCE - BUILDING & GROUNDS		104,400.00	51,760.98	97,400.00
0480 COUNTY AUDITOR				

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

COUNTY AUDITOR		162,065.00	99,417.39	168,563.00
0490 COUNTY TREASURER				

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

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

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

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

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

NON DEPARTMENTAL		333,545.00	185,800.49	329,956.00

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

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

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

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

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

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

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

INDIGENT WELFARE		19,000.00	13,031.26	19,000.00

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

COUNTY SHERIFF		518,107.00	424,609.04	574,566.00

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REPORTING FUND: 0010 GENERAL FUND				

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

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REPORTING FUND: 0010 GENERAL FUND				
0626 SB1849 PRISONER SAFETY FUND GRANT	E			
FC LAW ENFORCEMENT CENTER		805,901.00	684,414.66	890,899.00
0590 EXTENSION AGENT				
=====				
0100 SALARY - CEA-AG	E	16,224.00	13,728.00	17,036.00
0109 SALARY - TRAVEL EXPENSE	E	6,000.00	5,609.02	6,000.00
0110 SALARY - ADMINISTRATIVE ASSISTANT	E	10,000.00	6,745.00	10,000.00
0200 FICA EXPENSE	E	2,470.00	1,954.58	2,565.00
0202 TCDRS GROUP TERM LIFE	E	250.00	49.11	2,552.00
0205 RETIREMENT	E	2,660.00	555.13	2,760.00
0305 SUPPLIES	E	2,750.00	570.14	2,750.00
0640 CAR ALLOWANCE	E			
0642 STOCK SHOW EXPENSE	E	6,000.00	4,529.91	6,000.00

EXTENSION AGENT		46,354.00	33,740.89	49,663.00
0600 APPRAISAL DISTRICT				
=====				
0644 APPRAISAL DISTRICT FEES	E	181,000.00	108,199.86	181,000.00
0645 APPRAISAL DISTRICT TAX REFUND	E	0.00	0.00	

APPRAISAL DISTRICT		181,000.00	108,199.86	181,000.00
0605 GRANTS				
=====				
0649 HAVA SECURITY GRANT	E			

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

COUNTY COURT AT LAW		11,000.00	0.00	11,000.00
GENERAL FUND				
Income Totals		3,391,509.00	4,116,644.11	3,661,802.00
Expense Totals		3,170,928.00	2,382,343.13	3,385,690.00

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

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

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

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

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

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

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

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

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REPORTING FUND: 0013 ROAD & BRIDGE PRECINCT 3				
0313 REVENUE ACCOUNTS				
=====				
0100 ADVALOREM TAXES	I	170,000.00	0.00	170,000.00
0105 ROAD & BRIDGE	I	26,786.00	26,642.71	26,519.00
0110 MOTOR VEHICLE REGISTRATION	I	48,000.00	50,782.42	48,000.00
0120 GROSS WEIGHT AND AXLE FEES	I	14,000.00	12,725.96	14,000.00
0125 I&S REVENUE FOR COMM DEB	I	54,484.00	0.00	54,484.00
0130 LONG TERM FINANCING INCOME	I	0.00	0.00	
0140 BRIDGE REPAIR INSURANCE	I	0.00	0.00	
0145 RESERVE FEMA FUNDS	I	0.00	0.00	
0150 OTHER INCOME	I	0.00	0.00	
0155 RESERVE FUNDS	I	26,382.00	0.00	26,382.00
0160 SALE OF FIXED ASSETS	I	0.00	0.00	
0165 RESERVE CERTZ FUNDS	I	0.00	0.00	
0170 INSURANCE PROCEEDS	I	0.00	200.00	
0180 INTEREST EARNED	I	0.00	0.00	
0185 PIPELINE INCOME	I	0.00	47,400.00	10,000.00

REVENUE ACCOUNTS		339,652.00	137,751.09	349,385.00
0613 EXPENSE ACCOUNTS				
=====				
0100 SALARY - COMMISSIONER PCT 3	E	37,415.00	31,671.64	39,286.00
0105 LONGEVITY PAY	E	3,600.00	0.00	3,900.00
0110 SALARY - ROAD FOREMAN	E	37,220.00	31,489.70	39,071.00
0112 SALARY - ROAD HAND	E	31,230.00	25,426.21	32,781.00
0115 PHONE ALLOWANCE	E	720.00	608.96	720.00
0120 SALARY - OVERTIME & PART TIME	E	22,620.00	4,980.80	20,000.00
0200 FICA EXPENSE	E	10,200.00	7,162.65	10,381.00
0202 TCDRS GROUP TERM LIFE	E	1,000.00	686.97	1,018.00
0205 RETIREMENT	E	10,970.00	7,750.65	11,168.00
0210 MEDICAL INSURANCE	E	31,410.00	25,859.52	32,248.00
0300 TRAVEL & SCHOOL	E	2,500.00	520.88	3,000.00
0305 SUPPLIES	E	15,600.00	10,347.47	15,600.00
0310 COMMUNICATIONS	E	500.00	379.90	500.00
0315 BONDS	E	200.00	0.00	200.00
0320 REPAIRS & MAINTENANCE	E	30,000.00	13,447.10	30,000.00
0336 LAST YEARS BILLS 2021	E	0.00	350.34	
0380 UTILITIES	E	1,500.00	871.37	1,500.00

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

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

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REPORTING FUND: 0014 ROAD & BRIDGE PRECINCT 4				

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

REVENUE ACCOUNTS		362,753.49	90,196.38	320,335.49

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

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

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

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

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

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

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REPORTING FUND: 0021 LATERAL ROAD PRECINCT 1				

0321 LATERAL ROAD PCT1 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT1	I	5,133.00	5,107.74	5,133.00
-----		-----	-----	-----
LATERAL ROAD PCT1 REVENUE		5,133.00	5,107.74	5,133.00

0621 LATERAL ROAD PCT1 EXPENSE				
=====				
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	1,916.00	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00	2,566.00
-----		-----	-----	-----
LATERAL ROAD PCT1 EXPENSE		5,133.00	4,482.00	5,133.00

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

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REPORTING FUND: 0022 LATERAL ROAD PRECINCT 2				

0322 LATERAL ROAD PCT2 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT2	I	5,133.00	5,107.73	5,133.00

LATERAL ROAD PCT2 REVENUE		5,133.00	5,107.73	5,133.00

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

LATERAL ROAD PCT2 EXPENSE		5,133.00	5,133.00	5,133.00

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

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

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

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

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REPORTING FUND: 0024 LATERAL ROAD PRECINCT 4				

0324 LATERAL ROAD PCT4 REVENUE				
=====				
0190 LATERAL STATE ROAD FUND PCT4	I	5,133.00	5,107.74	5,133.00
-----		-----	-----	-----
LATERAL ROAD PCT4 REVENUE		5,133.00	5,107.74	5,133.00
0624 LATERAL ROAD PCT4 EXPENSE				
=====				
0700 DIESEL, OIL, AND GASOLINE	E	2,567.00	2,034.21	2,567.00
0705 ROAD MATERIAL & CONSTRUCTION	E	2,566.00	2,566.00	2,566.00
-----		-----	-----	-----
LATERAL ROAD PCT4 EXPENSE		5,133.00	4,600.21	5,133.00
LATERAL ROAD PRECINCT 4				
Income Totals		5,133.00	5,107.74	5,133.00
Expense Totals		5,133.00	4,600.21	5,133.00

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

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

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

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

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

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

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

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

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

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

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

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

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REPORTING FUND: 0030 COURT RECORDS PRESERVATION FUND				
0330 COURT RECORDS PRESERV REVENUE				
=====				
0180 COURT RECORDS PRES INTEREST EARNED	I	0.00	0.00	
0730 C&D RECORDS PRESERVATION FEES	I	500.00	320.00	300.00

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

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

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

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

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

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

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

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

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

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REPORTING FUND: 0035 TIF GRANT FUND				
0300 TIF GRANT FUND REVENUE ACCOUNTS				
=====				
0110 TIF GRANT REVENUE - PCT #1	I	0.00	0.00	
0120 TIF GRANT REVENUE - PCT #2	I	0.00	94,366.44	53,747.65
0130 TIF GRANT REVENUE - PCT #3	I	54,950.45	0.00	54,386.41
0140 TIF GRANT REVENUE - PCT #4	I	46,174.12	0.00	40,584.71
0180 TIF GRANT REVENUE BANK INTEREST	I	0.00	0.00	
TIF GRANT FUND REVENUE ACCOUNTS		101,124.57	94,366.44	148,718.77

0600 TIF GRANT FUND EXPENSE ACCOUNTS				
=====				
0110 TIF GRANT EXPENSE - PCT #1	E	0.00	11,065.88	
0120 TIF GRANT EXPENSE - PCT #2	E	0.00	26,525.72	53,747.65
0130 TIF GRANT EXPENSE - PCT #3	E	54,950.45	564.04	54,386.41
0140 TIF GRANT EXPENSE - PCT #4	E	46,174.12	5,589.41	40,584.71
TIF GRANT FUND EXPENSE ACCOUNTS		101,124.57	43,745.05	148,718.77

0601 PAYROLL EXPENSE PCT#1				
=====				
0113 SALARY - TIF GRANT PART TIME-PCT#1	E	0.00	5,160.00	
0114 SALARY - TIF GRANT FULL TIME-PCT#1	E	0.00	3,405.48	
0200 TIF GRANT FICA EXPENSE	E	0.00	655.30	
0202 TIF GRANT TDCRS EXPENSE	E	0.00	61.64	
0205 TIF GRANT RETIREMENT EXPENSE	E	0.00	704.98	
0210 TIF GRANT MEDICAL INS EXPENSE	E	0.00	920.00	
PAYROLL EXPENSE PCT#1		0.00	10,907.40	0.00

0602 PAYROLL EXPENSE PCT#2				
=====				
0113 SALARY - TIF GRANT PART TIME-PCT#2	E	0.00	6,705.35	
0114 SALARY - TIF GRANT FULL TIME-PCT#2	E	0.00	5,469.29	
0200 TIF GRANT FICA EXPENSE	E	0.00	931.38	
0202 TIF GRANT TDCRS EXPENSE	E	0.00	89.50	
0205 TIF GRANT RETIREMENT EXPENSE	E	0.00	1,001.98	
0210 TIF GRANT MEDICAL INS EXPENSE	E	0.00	2,380.09	
PAYROLL EXPENSE PCT#2		0.00	16,577.59	0.00

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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REPORTING FUND: 0048 COURT INITIATED GUARDIANSHIP				
0348 COURT INITIATED GUARDIAN REVENUE				
=====				
0348 COURT-INITIATED GUARDIANSHIP FEE	I	0.00	460.00	350.00
-----		-----	-----	-----
COURT INITIATED GUARDIAN REVENUE		0.00	460.00	350.00
0748 COURT INITIATED GUARDIAN EXPENSE				
=====				
0758 COURT INTITIATED GUARDIAN EXPENSE	E	0.00	0.00	350.00
-----		-----	-----	-----
COURT INITIATED GUARDIAN EXPENSE		0.00	0.00	350.00
COURT INITIATED GUARDIANSHIP				
Income Totals		0.00	460.00	350.00
Expense Totals		0.00	0.00	350.00

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

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

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

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REPORTING FUND: 0053 JUDICIAL TRAINING FUND				
0353 JUDICIAL TRAINING REVENUE				
=====				
0180 JUDICIAL TRAINING INTEREST EARNED	I	0.00	0.00	
0753 JUDICIAL TRAINING FEES	I	55.00	85.00	68.00

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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REPORTING FUND: 0072 HOT CHECK FUND				
0372 HOT CHECK FUND REVENUE				
=====				
0180 HOT CHECK INTEREST EARNED	I	0.00	0.00	
0772 HOT CHECK REVENUES	I	600.00	503.04	600.00

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

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

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

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

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

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REPORTING FUND: 0076 STATE CRIMINAL & CIVIL FEES FUND				

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

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

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

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

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

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REPORTING FUND: 0078 SENIOR CITIZENS FUND				

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

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

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

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

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REPORTING FUND: 0078 SENIOR CITIZENS FUND				
SENIOR CITIZENS FUND				
Income Totals		46,075.00	53,955.36	51,009.00
Expense Totals		124,736.00	115,639.47	128,278.00

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REPORTING FUND: 0079 AMERICAN RESCUE GRANT FUND				
0380 AMERICAN RESCUE GRANT REVENUE				
=====				
0179 ARPA GRANT REVENUE	I	0.00	371,966.50	

AMERICAN RESCUE GRANT REVENUE		0.00	371,966.50	0.00
0850 AMERICAN RESCUE GRANT EXPENSE				
=====				
0850 ARPA GRANT EXPENSE	E	0.00	213,251.50	

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

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

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

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

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

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

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

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REPORTING FUND: 0082 JUSTICE COURT TECHNOLOGY FUND				

0380 JUSTICE COURT TECH REVENUE				
=====				
0180 JUSTICE COURT TECH INTEREST EARNED	I	0.00	0.00	
0820 JUSTICE COURT TECH FEES	I	1,500.00	1,159.08	1,017.00

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

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

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

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

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

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

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

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

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REPORTING FUND: 0092 PRE-TRIAL DIVERSION FUND				
0399 PRE-TRIAL DIVERSION REVENUE				
=====				
0180 PRE-TRIAL INTEREST EARNED	I	200.00	146.72	75.00
0920 PRE-TRIAL DIVERSION FEES	I	7,000.00	3,115.42	2,600.00

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

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

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

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

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

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

08/13/22
TIME:12:02 PM

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

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

REPORTING FUND: 9999 REPORT TOTALS				
REPORT TOTALS				
Income Totals		5,597,671.72	6,180,306.02	5,894,958.42
Expense Totals		5,597,873.72	5,047,778.38	5,894,958.42

Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate and the voter-approval tax rate but does not exceed the de minimis rate, as prescribed by Tax Code §§26.06(b-1) and 26.063(d).

NOTICE OF PUBLIC HEARING ON TAX INCREASE

This notice only applies to a taxing unit other than a special taxing unit or municipality.

A tax rate of \$0.648338 per \$100 valuation has been proposed by the governing body of Fisher County, Texas.

PROPOSED RATE	\$ 0.648338	Per \$100
NO-NEW-REVENUE RATE	\$ 0.609464	Per \$100
VOTER APPROVAL TAX RATE	\$ 0.625402	Per \$100
DE MINIMIS RTE	\$ 0.766836	Per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for Fisher County from the same properties in both the 2022 tax year and the 2021 tax year.

The voter-approval rate is the highest tax rate that Fisher County may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for Fisher County exceeds the voter-approval rate for Fisher County.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for Fisher County, the rate that will raise \$500,000, and the current debt rate for Fisher County.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that Fisher County is proposing to increase property taxes for the 2022 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 12 2022
At 9:00 Am Fisher County Courthouse

The proposed tax rate is greater than the voter-approval tax rate but not greater than the de minimis rate and does not exceed the rate that allows voters to petition for an election under Section 26.075, Tax Code. If Fisher County adopts the proposed tax rate, Fisher County is not required to hold an election so that the voters may accept or reject the proposed tax rate and the qualified voters of the Fisher County may not petition the Commissioner's Court to require an election to be held to determine whether to reduce the proposed rate.

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: Preston Martin, Dexter Elrod, Kevin Stuart, Ken Holt, Gordon P. Pippin
 AGAINST the proposal: _____
 PRESENT and not voting: None
 ABSENT: None

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by Fisher County last year to the taxes proposed to be imposed on the average residence homestead by Fisher County this year.

	2020	2021	Change
Total tax rate (per \$100 of value)	\$0.731907/\$100	\$0.648338/\$100	Decrease of .083569 per \$100, or -11.4%
Average homestead taxable value	\$68,581	\$75,896	Increase of 10.6 %
Tax on average homestead	\$501.95	492.06	Decrease of 9.89, or -1.9 %
Total tax levy on all properties	\$3,771,993	\$4,085,474	Increase of 313,481, or 8.3%

(If the tax assessor for the taxing unit maintains an internet website)

For assistance with tax calculations, please contact the tax assessor for Fisher County at 325-776-2733 or visit

<https://fisher.countytaxrates.com/tax> for more information.