



FISHER COUNTY

FY 2016 PROPOSED Budget

October 1, 2015 thru September 30, 2016

This budget will raise more revenue from property taxes than last year's budget by an amount of \$195,661, which is a 8 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$13,477.

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

County Judge – Ken Holt	FOR:3
Commissioner-Precinct #1-Gordon Pippin	AGAINST:1
Commissioner-Precinct #2-Billy Henderson	PRESENT and not voting: _____
Commissioner-Precinct#3-Preston Martin	ABSENT: _____
Commissioner-Precinct#4-Scott Feagan	

Property Tax Rate Comparison

	2015-2016		Total
Property Tax Rate:	\$0.589000 /\$100	\$0.135000/\$100	\$0.724000/\$100
Effective Tax Rate:	\$0.637011/\$100	\$0.178494 /\$100	\$0.815505/\$100
Effective Maintenance & Operations			
Tax Rate	\$0.501850 /\$100	\$0.135161 /\$100	\$0.637011/\$100
Rollback Tax Rate:	\$0.491038 /\$100	0.178494/\$100	\$0.669532/\$100
Debt Rate:	\$0.178494 /\$100	\$0.178494 /\$100	\$0.178494 /\$100
	2014-2015		Total
Property Tax Rate:	\$0.589000/\$100	\$0.135000/\$100	\$0.724000/\$100
Effective Tax Rate:	\$0.545583/\$100	\$0.126526/\$100	\$0.672109/\$100
Effective Maintenance & Operations			
Tax Rate	\$0.545604/\$100	\$0.126614/\$100	\$0.672218/\$100
Rollback Tax Rate:	\$0.589252/\$100	\$0.136743/\$100	\$0.725995/\$100
Debt Rate:	\$0.000000/100	\$0.000000/\$100	\$0.000000/\$100

Total debt obligation for FISHER COUNTY secured by property taxes:\$<>

**COUNTY OF FISHER
PROPOSED BUDGET**

**PROPOSED BUDGET
FISHER COUNTY, TEXAS** *

BUDGET YEAR 2016 *

**ROBY, TEXAS
AUGUST 14th, 2015**


STATE OF TEXAS *

COUNTY OF FISHER *

We, Ken Holt, County Judge, Pat Thomson, County Clerk, and Terrye Doty, County Auditor, of Fisher County, Texas, do hereby certify that the attached Proposed Budget is a true and correct copy of the Proposed Budget of Fisher County, Texas as approved by the Commissioners' Court of said County on the 14th day of August, 2015 and the same appears on file in the Office of the County Clerk of Fisher County.



Ken Holt
County Judge



Pat Thomson
County Clerk



Terrye Doty
County Auditor



Gordon Pippin
Commissioner-Precinct #1



Billy Henderson
Commissioner-Precinct #2

Preston Martin
Commissioner-Precinct #3



Scott Feagan
Commissioner-Precinct #4

Subscribed and sworn to before me, the undersigned authority, this 14th day of August, 2015.

FY 2016 | PROPOSED BUDGET CONSOLIDATION

DESCRIPTION	FY 2016 REVENUE	FY 2016 EXPENSES	PAGE
20 AIRPORT	\$2,000.00	\$3,600.00	1
30 COUNTY JUDGE	\$25,382.00	\$125,935.55	2
31 COUNTY CLERK	\$66,874.92	\$103,350.45	3
32 VETERAN'S SERVICE OFFICER	\$0.00	\$0.00	4
33 NON-DEPARTMENTAL	\$17,090.00	\$229,600.00	5
36 COUNTY & DISTRICT COURT	\$5,305.00	\$45,859.09	6
37 32ND JUDICIAL DISTRICT COURT	\$0.00	\$33,240.46	7
38 DISTRICT CLERK	\$20,255.00	\$75,836.83	8
39 JUSTICE OF PEACE #1	\$23,860.00	\$72,392.87	9
40 JUSTICE OF PEACE #3	\$1,668.00	\$21,719.55	10
41 DISTRICT ATTORNEY	\$0.00	\$43,876.44	11
42 COUNTY ATTORNEY	\$23,575.00	\$78,470.03	12
43 MAINTENANCE, BLDG. & GROUNDS	\$10.00	\$80,600.00	13
44 COUNTY AUDITOR	\$0.00	\$98,176.95	14
45 COUNTY TREASURER	\$0.00	\$58,561.95	15
46 COUNTY TAX COLLECTOR	\$21,005.56	\$90,760.27	16
47 INDIGENT WELFARE	\$483.00	\$7,200.00	17
48 F.C. WIND FARMS ABATED TAXES	\$162,500.00	\$0.00	18
49 SHERIFF	\$50,263.50	\$718,588.92	19
50 COUNTY EXTENSION AGENT	\$0.00	\$40,782.81	20
51 APPRAISAL DISTRICT	\$2,454,736.09	\$193,371.80	21
53 COUNTY COURT AT LAW JUDGE	\$13,999.30	\$13,999.30	22
61 COUNTY COMMISSIONER PREC #1	\$355,826.14	\$518,026.21	23
62 COUNTY COMMISSIONER PREC #2	\$410,316.14	\$569,031.52	24
63 COUNTY COMMISSIONER PREC #3	\$344,488.33	\$510,828.61	25
64 COUNTY COMMISSIONER PREC #4	\$405,321.14	\$578,002.85	26
SUBTOTAL	\$4,404,959.12	\$4,311,812.46	
65 COURT RECORD PRESERVAION	\$755.00	\$1,957.04	27
66 C&D COURT TECHNOLOGY	\$50.00	\$309.87	28
67 DIST. COURT RECORDS TECH, FUND	\$526.48	\$1,211.41	29
68 ELECTION SVC. CONTRACT FUND	\$1,500.00	\$1,100.00	30
69 GRANTS-TXDOT CTIF GRANT	\$606,405.00	\$606,405.00	31
70 COUNTY ESCROW FUND	\$5,500.00	\$5,500.00	32
71 LATERAL ROAD FUND PREC #1	\$6,864.84	\$6,864.84	33
72 LATERAL ROAD FUND PREC #2	\$6,864.84	\$6,864.84	34
73 LATERAL ROAD FUND PREC #3	\$6,864.84	\$6,864.84	35
74 LATERAL ROAD FUND PREC #4	\$6,864.84	\$6,864.84	36
75 911 ADDRESSING	\$900.00	\$900.00	37
76 COUNTY CLERK ARCHIVE FUND	\$16,227.00	\$0.00	38
77 JUDICIAL EDUCATION	\$154.00	\$165.00	39
78 COUNTY CLERK PRESERVATION	\$20,495.00	\$20,495.00	40
79 LAW LIBRARY	\$2,292.00	\$1,016.00	41
80 DISTRICT CLERK PRESERVATION	\$360.00	\$3,216.23	42
81 COURTHOUSE SECURITY	\$3,233.00	\$3,057.00	43
82 COUNTY PRESERVATION	\$829.00	\$729.00	44
83 INMATE PHONE	\$342.00	\$0.00	45
84 HOT CHECK FUND	\$4,528.00	\$5,100.00	46
85 BAIL BOND	\$5,033.00	\$13,540.00	47
86 STATE ARREST	\$35,563.72	\$34,673.00	48
87 SENIOR CITIZENS	\$96,382.60	\$134,478.62	49
88 LEOSE GRANT	\$1,553.00	\$1,553.00	50
89 JP TECHNOLOGY	\$1,219.00	\$455.00	51
SUBTOTAL-DESIGNATED FUNDS	\$831,307.16	\$863,320.53	
CONSOLIDATED TOTALS	\$5,236,266.28	\$5,175,132.99	

NOTE: Road tax is calculated as a percentage of ad valorem taxes. \$.1350 is a special tax and is 13.50% of the 0.637001/\$100 in general fund.

With additional 0.178494/\$100 Debt Rate totaling the proposed effective tax rate 0.815505.

Motor vehicle funds are computed from the average of the motor vehicle regular and gross wt/taxle fees

General Fund is the additional funds necessary to complete the budgeted amount for 2016.

TOTAL PROPOSED TAX RATE: **0.816505**

GENERAL FUND
0.637011/\$100

I & S
0.178494/\$100

FY 2016 | REVENUES AS A PERCENTAGE OF BUDGET

COLLECTIONS FEES ETC.	39%	\$2,093,699.58
ADVALOREM TAXES	60%	\$3,142,566.70
TOTAL REVENUE		\$5,236,266.28
MINUS CONSOLIDATED EXPENSES		(\$5,175,132.99)
FY 2014 BUDGETED SURPLUS		\$61,133.29

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
AIRPORT**

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**FY 2016
PROPOSED BUDGET**

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

2010 RENT \$ 2,000.00

TOTAL \$ 2,000.00

EXPENSE:

2053 UTILITIES \$ 1,600.00

2065 REPAIRS & MAINTENANCE \$ 2,000.00

TOTAL \$ 3,600.00

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY JUDGE

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
3010	FEES-COUNTY JUDGE	\$	182.00
3012	JUDICIAL SUPPLEMENT-INCOME	\$	25,200.00
	TOTAL	\$	25,382.00
EXPENSE:			
3020	SALARY-COUNTY JUDGE	\$	38,105.52
3023	ADMINISTRATIVE ASSISTANT	\$	25,542.21
3035	SOCIAL SECURITY	\$	6,796.85
3037	STATE SUPPLEMENT	\$	25,200.00
3038	RETIREMENT	\$	7,312.17
3041	MEDICAL INSURANCE (2)	\$	18,178.80
3044	TRAVEL/SCHOOL	\$	2,000.00
3047	SUPPLIES	\$	500.00
3050	COMMUNICATIONS	\$	1,500.00
3056	BONDS/NOTARY	\$	200.00
3065	REPAIRS/MAINTENANCE	\$	200.00
3068	SCHOOLS/DUES	\$	400.00
	TOTAL	\$	125,935.55

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY CLERK

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

3110 FEES - COUNTY CLERK	\$	65,545.92
3111 SUPPL. GUARD	\$	613.00
3112 RESTITUTION INCOME	\$	370.00
3113 DRUG PROGRAM	\$	346.00
TOTAL	\$	66,874.92

EXPENSE:

3120 SALARY - COUNTY CLERK	\$	38,840.52
3123 SALARY - ADMINISTRATIVE ASSIT.	\$	24,342.21
3132 SALARY - PART-TIME	\$	-
3135 SOCIAL SECURITY	\$	4,833.48
3138 RETIREMENT	\$	5,199.94
3141 MEDICAL INSURANCE (2)	\$	14,104.30
3144 TRAVEL/SCHOOL	\$	3,000.00
3147 SUPPLIES	\$	3,000.00
3148 SOFTWARE MAINTENANCE	\$	3,330.00
3150 COMMUNICATIONS	\$	2,100.00
3156 BONDS	\$	100.00
3165 REPAIRS/MAINTENANCE	\$	4,500.00
TOTAL	\$	103,350.45

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
VETERAN'S SERVICE OFFICER**

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**FY 2016
PROPOSED BUDGET**

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE: \$ -

TOTAL \$ -

EXPENSE:

3244 CONTRACT LABOR \$ -

TOTAL \$ -

FISHER, COUNTY, TEXAS
 FY 2016 PROPOSED BUDGET
 NON-DEPARTMENTAL

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FY 2016
 PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

3303 BANK/CD INTEREST	\$	3,106.00
3310 NSF-INCOME	\$	118.00
3311 OIL & GAS INCOME	\$	4,084.00
3312 VENDING MACHINE SUPPLIES	\$	560.00
3313 ELECTION SERVICES	\$	3,498.00
3317 HEALTHY COUNTY-INCOME	\$	1,952.00
3319 OTHER REVENUE & REDEPOSITS	\$	3,772.00
TOTAL	\$	17,090.00

EXPENSE:

3340 MISC. REIMBURSEMENT	\$	300.00
3341 EMPLOYEE INSURANCE DED.	\$	-
3342 HEALTHY COUNTY-EXPENSE	\$	500.00
3343 BANK CHARGES	\$	-
3345 ELECTION BOXES	\$	10,000.00
3346 VENDING MACHINE SUPPLIES	\$	800.00
3347 SUPPLIES	\$	1,500.00
3348 PAPER & POSTAGE	\$	9,000.00
3349 ANIMAL CONTROL	\$	500.00
3350 COMMUNICATIONS	\$	3,900.00
3351 LAW LIBRARY	\$	-
3352 SAFETY PROGRAM	\$	-
3354 EMERGENCY MANAGEMENT	\$	1,500.00
3355 NSF-EXPENSE	\$	300.00
3356 CO./OLD SCHOOL REC./SUPPLIES	\$	-
3370 SUPPLEMENTAL DEATH BENEFITS	\$	28,000.00
3371 WORKMANS COMP	\$	30,000.00
3372 UNEMPLOYMENT INSURANCE	\$	7,000.00
3373 COPY MACHINES	\$	1,500.00
3374 OUTSIDE AUDITOR	\$	18,500.00
3377 PERMITS, DUES & FEES/COG/MATCH/TAC	\$	3,000.00
3378 LIABILITY INSURANCE	\$	55,000.00
3379 LEGAL ADS	\$	2,500.00
3380 RURAL FIRE PROTECTION	\$	10,000.00
3381 COUNTY LIBRARIES	\$	5,000.00
3382 INTERLOCAL AGREEMENT-LUBBOCK CO.	\$	3,500.00
3385 CASH MATCH SENIOR CITIZENS	\$	36,000.00
3386 DRUG/ALCOHOL TESTING	\$	1,600.00
TOTAL	\$	229,600.00

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY & DISTRICT COURT

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

3610 FEES- COUNTY & DISTRICT COURT	\$	1,097.00
3611 COURT APPOINT ATTORNEY-REIM	\$	2,537.00
3612 JUROR REIMBURSEMENT	\$	1,405.00
3613 TX. TF IND. DEF. FGT-FY2013	\$	-
3614 TX. TF IND. DEF. FGT-FY2014	\$	-
3615 AD LITEM TAX SUITS-T REES	\$	266.00

TOTAL \$ **5,305.00**

EXPENSE:

3621 AD LITEM TAX SUITS-T. REES	\$	1,100.00
3647 ADULT PROBATION - SUPPLIES	\$	200.00
3649 EXPENSE JUVENILE OFFICER	\$	20,959.09
3650 COMMUNICATIONS	\$	550.00
3671 GRAND JURY	\$	2,100.00
3672 PETIT JURY	\$	3,000.00
3673 JP JURY	\$	100.00
3676 JURY LODGING AND MEALS	\$	50.00
3677 JURY COMMISSION	\$	200.00
3680 COURT APPOINTED ATTORNEY	\$	10,000.00
3681 INTERPRETOR	\$	100.00
3684 JUVENILE DETENTION	\$	7,500.00

TOTAL \$ **45,859.09**

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
32ND JUDICIAL DISTRICT COURT

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

TOTAL

EXPENSE:

3720 SALARY - DIST. COURT ADMISISTRATOR	\$	4,486.62
3730 SALARY - SUPPLEMENT DIST. JUDGE	\$	2,502.00
3731 SALARY - COURT REPORTER	\$	11,625.12
3735 SOCIAL SECURITY	\$	1,423.95
3738 RETIREMENT	\$	1,531.91
3741 MEDICAL INSURANCE	\$	1,986.50
3744 TRAVEL	\$	1,000.00
3747 SUPPLIES	\$	1,500.00
3751 7TH ADM. DISTRICT ASSESSEMENT	\$	484.36
3771 COURT REPORTER INSURANCE	\$	1,200.00
3772 LUNACY/COMMITMENT	\$	3,500.00
3773 VISTING JUDGE/COURT REPORTER	\$	2,000.00
TOTAL	\$	33,240.46

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
DISTRICT CLERK

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

3803 BANK INTEREST	\$	-
3810 FEES-DISTRICT CLERK	\$	20,255.00
TOTAL	\$	20,255.00

EXPENSE:

3820 SALARY - DISTRICT CLERK	\$	38,540.52
3823 SALARY - PART TIME	\$	10,000.00
3835 SOCIAL SECURITY	\$	3,713.35
3838 RETIREMENT	\$	3,994.88
3841 MEDICAL INSURANCE	\$	9,089.40
3844 TRAVEL/SCHOOL/DUES	\$	2,000.00
3847 SUPPLIES	\$	2,000.00
3850 COMMUNICATIONS	\$	2,419.68
3856 BOND	\$	119.00
3862 MAINTENANCE CONTRACT	\$	3,960.00
TOTAL	\$	75,836.83

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
JUSTICE OF THE PEACE #1

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

3910 FEES- J.P. #1	\$	23,660.00
3911 OUT OF COUNTY SHERIFF CITATION	\$	200.00
TOTAL	\$	23,860.00

EXPENSE:

3920 SALARY - JUSTICE OF THE PEACE	\$	37,940.52
3923 SALARY - PART-TIME	\$	10,000.00
3935 SOCIAL SECURITY	\$	3,667.45
3938 RETIREMENT	\$	3,945.50
3941 MEDICAL INSURANCE	\$	9,089.40
3944 TRAVEL/SCHOOL/DUES	\$	1,900.00
3945 SOFTWARE	\$	3,000.00
3946 OUT OF COUNTY SHERIFF CITATION	\$	200.00
3947 SUPPLIES	\$	1,450.00
3948 PERMANENT RECORDS/BINDERS	\$	-
3950 COMMUNICATIONS	\$	1,000.00
3956 BOND	\$	200.00
TOTAL	\$	72,392.87

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
JUSTICE OF THE PEACE #3

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

4010 FEES - J.P. #3 \$ 1,668.00

TOTAL \$ 1,668.00

EXPENSE:

4020 SALARY - JUSTICE OF THE PEACE \$ 11,127.51

4035 SOCIAL SECURITY \$ 851.25

4038 RETIREMENT \$ 915.79

4041 MEDICAL INSURANCE \$ 4,200.00

4044 TRAVEL/SCHOOL/DUES \$ 2,000.00

4047 SUPPLIES \$ 1,700.00

4050 COMMUNICATIONS \$ 750.00

4056 BONDS \$ 175.00

TOTAL \$ 21,719.55

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
DISTRICT ATTORNEY

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

TOTAL

\$ -

EXPENSE:

4120 SALARIES-ATT. D.A.	\$	7,159.59
4121 SALARY-SUPPLEMENT DIST. ATTORNEY	\$	2,502.00
4124 SALARIES-ASST. D.A. SECRETARY	\$	5,712.93
4125 SALARIES-D.A. SECRETARY	\$	5,712.93
4126 SALARY- D.A. INVESTIGATOR	\$	6,842.07
4135 SOCIAL SECURITY	\$	2,136.60
4138 RETIREMENT	\$	2,092.67
4141 MEDICAL/DENTAL INSURANCE	\$	7,885.00
4144 TRAVEL	\$	1,300.00
4147 SUPPLIES	\$	1,128.00
4148 CRIME VICTIMS	\$	1,404.65
TOTAL	\$	43,876.44

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY ATTORNEY

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

4210 FEES - COUNTY ATTORNEY	\$	242.00
4211 JUDICIAL SUPPLEMENT-INCOME	\$	23,333.00
TOTAL	\$	23,575.00

EXPENSE:

4220 SALARY-COUNTY ATTORNEY	\$	38,540.52
4235 SOCIAL SECURITY	\$	4,733.32
4237 STATE SUPPLEMENT	\$	23,333.00
4238 RETIREMENT	\$	5,092.19
4241 MEDICAL INSURANCE	\$	4,200.00
4244 TRAVEL/SCHOOL	\$	100.00
4247 SUPPLIES	\$	1,500.00
4250 COMMUNICATIONS	\$	850.00
4256 BOND	\$	121.00
4257 ELECTRIC FORMS	\$	-
TOTAL	\$	78,470.03

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
MAINTENANCE BUILDING & GROUNDS

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

4310 BUILDING RENT \$ 10.00

TOTAL \$ 10.00

EXPENSE:

4342 COURTHOUSE-MAINTENANCE \$ 5,000.00

4347 SUPPLIES \$ 8,000.00

4353 UTILITIES \$ 35,000.00

4365 REPAIRS-BUILDINGS \$ 20,000.00

4367 REPAIRS-A/C & HEATING \$ 5,000.00

4370 EXTERMINATOR SERVICES \$ 3,600.00

4371 YARD SERVICES/REPAIRS \$ 2,000.00

4372 HISTORICAL SOCIETY \$ 2,000.00

TOTAL \$ 80,600.00

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY AUDITOR

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

TOTAL \$ -

EXPENSE:

4420 SALARY - COUNTY AUDITOR	\$	38,840.52
4423 SALARY - ADMINISTRATIVE ASSIT.	\$	24,342.21
4424 EMERGENCY MGT. COORDINATOR	\$	-
4435 SOCIAL SECURITY	\$	4,833.48
4438 RETIREMENT	\$	5,199.94
4441 MEDICAL INSURANCE	\$	18,178.80
4444 TRAVEL/SCHOOL/DUES	\$	2,000.00
4447 SUPPLIES	\$	1,200.00
4450 COMMUNICATIONS	\$	1,400.00
4456 BOND	\$	292.00
4462 MAINTENANCE CONTRACT	\$	1,890.00
4463 NEW EQUIPMENT	\$	-
TOTAL	\$	98,176.95

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY TREASURER

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FY 2016
PROPOSED BUDGET

ACCOUNT# ACCOUNT DESCRIPTION

REVENUE:

TOTAL

\$ -

EXPENSE:

4520 SALARY- COUNTY TREASURER

\$ 37,040.52

4535 SOCIAL SECURITY

\$ 2,833.60

4538 RETIREMENT

\$ 3,048.43

4541 MEDICAL INSURANCE

\$ 9,089.40

4544 TRAVEL/SCHOOL/DUES

\$ 1,500.00

4547 SUPPLIES

\$ 2,000.00

4550 COMMUNICATIONS

\$ 960.00

4556 BONDS/NOTARY

\$ 200.00

4562 MAINTENANCE CONTRACT

\$ 1,890.00

4563 NEW QUIPMENT

\$ -

TOTAL

\$ 58,561.95

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
TAX COLLECTOR**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
4603	BANK INTEREST	\$ 100.00
4612	TAX COLLECTOR FEES	\$ 17,251.00
4614	VOTER REGISTRATION INCOME	\$ -
4615	TITLE FEE	\$ 2,820.00
4616	LIQUOR LICENSE FEES	\$ 934.56
	TOTAL	\$ 21,005.56
EXPENSE:		
4620	SALARY-COUNTY TAX COLLECTOR	\$ 37,940.52
4623	SALARY-ADMINISTRATIVE ASSISTANT	\$ 24,642.21
4635	SOCIAL SECURITY	\$ 4,787.58
4638	RETIREMENT	\$ 5,150.56
4641	MEDICAL INSURANCE	\$ 13,289.40
4644	TRAVEL/SCHOOL/DUES	\$ 1,600.00
4645	TAX COLLECTOR/VOTER REGISTRAR	\$ 350.00
4647	SUPPLIES	\$ 1,500.00
4648	LIQUOR LICENSE FEES	\$ -
4650	COMMUNICATIONS	\$ 750.00
4656	BONDS	\$ 50.00
4671	MVD-SUB-STATION	\$ 700.00
	TOTAL	\$ 90,760.27

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
INDIGENT WELFARE

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
4717	TOBACCO SETTLEMENT INCOME	\$	483.00
	TOTAL	\$	483.00
EXPENSE:			
4724	CHILD CARE	\$	500.00
4770	DOCTOR SERVICES	\$	3,800.00
4771	BURIAL/AUTOPSY	\$	2,500.00
4772	EMERGENCY AID	\$	100.00
4772	CLOTHING	\$	100.00
4774	MEALS-ROOM-CARE	\$	50.00
4775	HOSPITAL	\$	50.00
4776	MEDICAL BILLS	\$	50.00
4777	MEDICAL SUPPLIES	\$	50.00
4778	FAITH IN ACTION/MED.TRANSPORTATION	\$	-
	TOTAL	\$	7,200.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
TAX ABATEMENT**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
4810	TAX ABATEMENT INCOME	\$ 162,500.00
	TOTAL	\$ 162,500.00
EXPENSE:		
4821	TAX ABATEMENT EXPENSE	\$ -
	TOTAL	\$ -

FISHER, COUNTY, TEXAS
 FY 2016 PROPOSED BUDGET
 SHERIFF

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
4911	REIMBURSEMENT-DRUG FORFEITURE	\$ 38,105.50
4913	SHERIFF FEES	\$ 12,158.00
4914	MISCELLANEOUS INCOME	\$ -
4917	SALE OF FIXED ASSETS	
4919	LOAN INCOME	\$ -
	TOTAL	\$ 50,263.50
EXPENSE:		
4920	SALARY - COUNTY SHERIFF	\$ 45,807.33
4926	SALARY - DEPUTY (4)	\$ 113,633.73
4927	SALARY-JAIL ADMIN.	
4929	SALARY-JAILER/DISPATCER	\$ 154,134.75
4930	SALARY - PART TIME DEPUTIES	\$ 6,000.00
4931	SALARY - PART TIME JAILERS/DISPATCER	\$ 46,656.00
4932	SALARY-OVERTIME-DEPUTIES/COMP	\$ 15,000.00
4933	SALARY-OVERTIME-JAILERS/DISPATCERS	\$ -
4935	SOCIAL SECURITY	\$ 28,016.73
4938	RETIREMENT	\$ 30,140.88
4941	MEDICAL INSURANCE	\$ 90,894.00
4944	TRAVEL/SCHOOL/DUES	\$ 7,000.00
4947	SUPPLIES	\$ 14,800.00
4948	OUT OF COUNTY - INMATE HOUSING	\$ 25,000.00
4949	REIMBURSE-DRUG FORFEITURE-EXPENSE	\$ 38,105.50
4950	COMMUNICATIONS	\$ 8,000.00
4953	UTLITIES	\$ 12,000.00
4956	BONDS/NOTARY	\$ 800.00
4959	NEW HIRE-PHYSICAL/DRUG TESTING	\$ 1,000.00
4965	REPAIRS & MAINTENANCE	\$ -
4968	NEW EQUIPMENT: CPU/RADIO	\$ 3,600.00
4970	VEHICLE REPAIRS	\$ 10,000.00
4971	RADIOS	
4972	INMATE EXPENSE	\$ 15,000.00
4973	INMATE MEDICAL	\$ 15,000.00
4974	VEHICLE GAS	\$ 34,000.00
4975	VEHICLE TIRES	\$ 4,000.00
4980	CAPITOL OUTLAY-UNIT COST	\$ -
4982	CAPITAL OUTLAY-LOAN PRINCIPAL	\$ -
4983	CAPITAL OUTLAY-LOAN INTEREST	\$ -
	TOTAL	\$ 718,588.92

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY EXTENSION AGENT**

PAGE 20

ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
TOTAL		
EXPENSE:		
5023	SALARY-CEA-AG	\$ 13,328.28
5025	SALARY-SECRETARY	\$ 10,000.00
5035	SOCIAL SECURITY	\$ 1,784.61
5038	RETIREMENT	\$ 1,919.92
5041	LIFE INSURANCE	\$ -
5044	CAR ALLOWANCE - CEA- AG	\$ 6,000.00
5047	SUPPLIES	\$ 2,750.00
5050	COMMUNICATIONS	\$ 1,000.00
5070	STOCK SHOW EXPENSE	\$ 4,000.00
	TOTAL	\$ 40,782.81

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
APPRAISAL DISTRICT FEES**

PAGE 21

ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
5110	ADVALOREM TAXES	\$ 2,454,736.09
	TOTAL	\$ 2,454,736.09
EXPENSE:		
5121	APPRAISAL DISTRICT FEES	\$ 193,371.80
	TOTAL	\$ 193,371.80

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY COURT AT LAW JUDGE**

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
5310	CO. COURT AT LAW JUDGE - INCOME	\$	13,999.30
	TOTAL	\$	13,999.30
EXPENSE:			
5321	CO. COURT AT LAW JUDGE-EXPENSE	\$	13,999.30
	TOTAL	\$	13,999.30

FISHER, COUNTY, TEXAS
 FY 2016 PROPOSED BUDGET
 COUNTY COMMISSIONER PRECINCT #1

PAGE 23

ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
6110	AD VALOREM TAXES	\$ 48,148.14
6112	MOTOR VEHICLE REGISTRATION	\$ 71,121.00
6114	GROSS WEIGHT & AXLE FEE	\$ 20,547.00
6117	OTHER INCOME	\$ -
6119	LOAN INCOME	\$ 216,010.00
	TOTAL	\$ 355,826.14
EXPENSE:		
6120	SALARY-COUNTY COMMISSIONER	\$ 35,060.17
6121	SALARY-ROADFOREMAN	\$ 33,531.40
6123	SALARY - ROADHANDS (1)	\$ 27,432.00
6132	PART-TIME	\$ 10,000.00
6135	SOCIAL SECURITY	\$ 8,110.80
6138	RETIREMENT	\$ 8,725.74
6140	DIESEL, OIL AND GASOLINE	\$ 25,000.00
6141	MEDICAL INSURANCE (3)	\$ 19,317.72
6144	TRAVEL/SCHOOL/DUES	\$ 2,000.00
6145	ROAD MATERIAL & CONSTRUCTION	\$ 8,000.00
6146	LOCAL MATCHING CETRZ GRANT	\$ 37,900.25
6147	SUPPLIES	\$ 8,600.00
6150	COMMUNICATIONS	\$ 1,400.00
6153	UTILITIES	\$ 2,000.00
6155	FEE REIMBURSEMENT	\$ -
6165	REPAIRS & MAINTENANCE	\$ 20,000.00
6170	RADIOS	\$ 500.00
6171	TIRES & TUBES	\$ 8,000.00
6180	CAPITAL OUTLAY-UNIT COST	\$ 216,010.00
6182	CAPITAL OUTLAY-LOAN PRINCIPAL	\$ 43,955.74
6183	CAPITAL OUTLAY-LOAN INTEREST	\$ 2,482.39
	TOTAL	\$ 518,026.21

FISHER, COUNTY, TEXAS
 FY 2016 PROPOSED BUDGET
 COUNTY COMMISSIONER PRECINCT #2

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
6210	ADVALOREM TAXES	\$ 48,148.14
6212	MOTOR VEHICLE REGISTRATION	\$ 71,121.00
6214	GROSS WEIGHT & AXLE FEE	\$ 20,547.00
6217	OTHER INCOME	\$ -
6219	LOAN INCOME	\$ 270,500.00
	TOTAL	\$ 410,316.14
EXPENSE:		
6220	SALARY-COUTY COMMISSIONER	\$ 34,160.17
6221	SALARY- ROAD FOREMAN	\$ 33,351.40
6223	SALARY-ROADHANDS (1)	\$ 27,432.00
6232	PART-TIME	\$ 10,000.00
6235	SOCIAL SECURITY	\$ 8,041.95
6238	RETIREMENT	\$ 8,651.67
6240	DIESEL, OIL AND GASOLINE	\$ 25,000.00
6241	MEDICAL INSURANCE	\$ 22,378.80
6244	TRAVEL/SCHOOL/DUES	\$ 2,000.00
6245	ROAD MATERIAL & CONSTRUCTION	\$ 8,000.00
6246	LOCAL MATCHING CETRZ GRANT	\$ 37,900.25
6247	SUPPLIES	\$ 8,600.00
6250	COMMUNICATIONS	\$ 1,400.00
6253	UTILITIES	\$ 2,000.00
6265	REPAIRS & MAINTENANCE	\$ 20,000.00
6270	RADIOS	\$ -
6271	TIRES & TUBES	\$ 8,000.00
6280	CAPITAL OUTLAY-UNIT COST	\$ 270,500.00
6282	CAPITAL OUTLAY-LOAN PRINCIPAL	\$ 40,313.58
6283	CAPITAL OUTLAY-LOAN INTEREST	\$ 1,301.70
	TOTAL	\$ 569,031.52

FISHER, COUNTY, TEXAS
 FY 2016 PROPOSED BUDGET
 COUNTY COMMISSIONER PRECINCT #3

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
6310	AD VALOREM TAXES	\$ 48,148.14
6312	MOTOR VEHICLE REGISTRATION	\$ 71,121.00
6314	GROSS WEIGHT & AXLE FEE	\$ 20,547.00
6317	OTHER INCOME	\$ -
6319	LOAN INCOME	\$ 204,672.19
	TOTAL	\$ 344,488.33
EXPENSE:		
6320	SALARY-COUNTY COMMISSIONER	\$ 34,460.17
6321	SALARY-ROAD FOREMAN	\$ 33,831.40
6323	SALARY-ROADHAND (1)	\$ 27,432.00
6332	PART-TIME	\$ 10,000.00
6335	SOCIAL SECURITY	\$ 8,087.85
6338	RETIREMENT	\$ 8,701.05
6340	DIESEL, OIL AND GASOLINE	\$ 25,000.00
6341	MEDICAL INSURANCE	\$ 27,268.20
6344	TRAVEL/SCHOOL/DUES	\$ 2,000.00
6345	ROAD MATERIAL & CONSTRUCTION	\$ 8,000.00
6346	LOCAL MATCHING CETRZ GRANT	\$ 37,900.25
6347	SUPPLIES	\$ 8,600.00
6350	COMMUNICATIONS	\$ 1,400.00
6353	UTILITIES	\$ 2,000.00
6365	REPAIRS & MAINTENANCE	\$ 20,000.00
6370	RADIOS	\$ -
6371	TIRES & TUBES	\$ 8,000.00
6380	CAPITAL OUTLAY-UNIT COST	\$ 204,672.19
6382	CAPITAL OUTLAY-LOAN PRINCIPAL	\$ 41,142.25
6383	CAPITAL OUTLAY-LOAN INTEREST	\$ 2,333.25
	TOTAL	\$ 510,828.61

FISHER, COUNTY, TEXAS
 FY 2016 PROPOSED BUDGET
 COUNTY COMMISSIONER PRECINCT #4

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
6410	AD VALOREM TAXES	\$	48,148.14
6412	MOTOR VEHICLE REGISTRATION	\$	71,121.00
6414	GROSS WEIGHT & AXLE FEE	\$	20,547.00
6417	OTHER INCOME	\$	-
6419	LOAN INCOME	\$	265,505.00
	TOTAL	\$	405,321.14
EXPENSE:			
6420	SALARY-COUNTY COMMISSIONER	\$	35,960.17
6423	SALARY-ROADHAND (2)	\$	55,164.00
6432	PART-TIME	\$	10,000.00
6435	SOCIAL SECURITY	\$	7,736.00
6438	RETIREMENT	\$	8,322.52
6440	DIESEL, OIL AND GASOLINE	\$	25,000.00
6441	MEDICAL INSURANCE	\$	22,378.80
6444	TRAVEL/SCHOOL/DUES	\$	2,000.00
6445	ROAD MATERIAL & CONSTRUCTION	\$	8,000.00
6446	LOCAL MATCHING CETRZ GRANT	\$	39,900.25
6447	SUPPLIES	\$	8,600.00
6450	COMMUNICATIONS	\$	1,400.00
6453	UTILITIES	\$	2,000.00
6465	REPAIRS & MAINTENANCE	\$	20,000.00
6470	RADIOS	\$	-
6471	TIRES & TUBES	\$	8,000.00
6480	CAPITAL OUTLAY - UNIT COST	\$	265,505.00
6482	CAPITAL OUTLAY - LOAN PRINCIPAL	\$	55,680.96
6483	CAPITAL OUTLAY - LOAN INTEREST	\$	2,355.15
	TOTAL	\$	578,002.85

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COURT RECORD PRESERVATION**

PAGE 27

ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
6503	INTEREST	\$	50.00
6510	COURT RECORD PRESERVATION	\$	705.00
	TOTAL	\$	755.00
EXPENSE:			
6521	COURT RECORD PRESERVATION	\$	1,957.04
	TOTAL	\$	1,957.04

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
C&D COURT TECHNOLOGY**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
6610	C&D COURT TECHNOLOGY	\$	50.00
	TOTAL	\$	50.00
EXPENSE:			
6621	C&D COURT TECHNOLOGY	\$	309.87
	TOTAL	\$	309.87

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
DIST. COURT RECORD TECHNOLOGY**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
6703	INTEREST	\$	26.48
6710	DIST. COURT RECORD TECHNOLOGY	\$	500.00
	TOTAL	\$	526.48
EXPENSE:			
6721	DIST. COURT RECORD TECHNOLOGY	\$	1,211.41
	TOTAL	\$	1,211.41

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
ELECTION SVC. CONTRACT FUND**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
6810	ELECTION SVC. CONTRACT FUND	\$	1,500.00
	TOTAL	\$	1,500.00
EXPENSE:			
6821	ELECTION SVC. CONTRACT FUND	\$	1,100.00
	TOTAL	\$	1,100.00

**FISHER COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
Tx-DOT CTIF GRANT**

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
6910	Tx-DOT CTIF GRANT	\$	606,405.00
	TOTAL	\$	606,405.00
EXPENSE:			
6921	Tx-DOT CTIF GRANT	\$	606,405.00
	TOTAL	\$	606,405.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY ESCROW FUND**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
	7010 COUNTY ESCROW FUND - INCOME	\$	5,500.00
	TOTAL	\$	5,500.00
EXPENSE:			
	7021 COUNTY ESCROW FUND - EXPENSE	\$	5,500.00
	TOTAL	\$	5,500.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
LATERAL ROAD FUND-PRECINCT #1**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
7116	STATE ROAD FUND	\$	6,864.84
	TOTAL	\$	6,864.84
EXPENSE:			
	7140 FUEL, OIL & GAS	\$	3,432.42
	7145 ROAD MATERIAL & CONSTRUCTION	\$	3,432.42
	TOTAL	\$	6,864.84

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
LATERAL ROAD FUND - PRECINCT #2**

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
	7216 STATE ROAD FUND	\$	6,864.84
	TOTAL	\$	6,864.84
EXPENSE:			
	7240 FUEL, OIL & GAS	\$	3,432.42
	7245 ROAD MATERIAL & CONSTRUCTION	\$	3,432.42
	TOTAL	\$	6,864.84

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
LATERAL ROAD FUND - PRECINCT #3**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
7316	STATE ROAD FUND	\$ 6,864.84
	TOTAL	\$ 6,864.84
EXPENSE:		
7340	FUEL, OIL & GAS	\$ 3,432.42
7345	ROAD MATERIAL & CONSTRUCTION	\$ 3,432.42
	TOTAL	\$ 6,864.84

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
LATERAL ROAD FUND - PRECINCT #4**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
7416	STATE ROAD FUND	\$	6,864.84
	TOTAL	\$	6,864.84
EXPENSE:			
7440	FUEL, OIL & GAS	\$	3,432.42
7445	ROAD MATERIAL & CONSTRUCTION	\$	3,432.42
	TOTAL	\$	6,864.84

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
911 ADDRESSING**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
7512	911-PSAP-TRAINING	\$	400.00
7513	911-PSAP-SUPPLIES	\$	500.00
	TOTAL	\$	900.00
EXPENSE:			
7582	911 PSAP-TRAINING EXPENSE	\$	400.00
7583	911-PSAP-SUPPLIES-EXPENSE	\$	500.00
	TOTAL	\$	900.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY CLERK ARCHIVE FUND**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
7603	INTEREST COUNTY CLERK ARCHIVE	\$	124.00
7610	COUNTY CLERK ARCHIVE FUND	\$	16,103.00
	TOTAL	\$	16,227.00
EXPENSE:			
7621	COUNTY CLERK ARCHIVE FUND	\$	-
	TOTAL	\$	-

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
JUDICIAL EDUCATION**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
	7710 JUDICIAL EDUCATION - EXPENSE	\$	154.00
	TOTAL	\$	154.00
EXPENSE:			
	7721 JUDICIAL EDUCATION - EXPENSE	\$	165.00
	TOTAL	\$	165.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY CLERK PRESERVATION**

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
7803	BANK & CD INTEREST	\$	200.00
7810	COUNTY CLERK PRESERVATION FEES	\$	19,915.00
7811	PRESERVATION VS SB 1744/INCOME	\$	380.00
	TOTAL	\$	20,495.00
EXPENSE:			
7821	COUNTY CLERK PRESERVATION	\$	20,495.00
	TOTAL	\$	20,495.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
LAW LIBRARY**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
7910	LAW LIBRARY FEES	\$ 2,292.00
	TOTAL	\$ 2,292.00
EXPENSE:		
7921	LAW LIBRARY - EXPENSE	\$ 1,016.00
	TOTAL	\$ 1,016.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
DISTRICT CLERK PRESERVATION**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
8003	BANK & CD INTEREST	\$	100.00
8010	DIST CLERK PRESERVATION	\$	260.00
	TOTAL	\$	360.00
EXPENSE:			
8021	DISTRICT CLERK PRESERVATION-EXPENSE	\$	1,009.67
8022	UNIDENTIFIED CHILD SUPPORT FUNDS	\$	1,206.56
8023	UNALLOCATED CT COST BEFORE 03	\$	1,000.00
	TOTAL	\$	3,216.23

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COURTHOUSE SECURITY**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
8110	COURTHOUSE SECURITY FEES	\$ 3,233.00
	TOTAL	\$ 3,233.00
EXPENSE:		
8121	COURTHOUSE SECURITY-EXPENSE	\$ 3,057.00
	TOTAL	\$ 3,057.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
COUNTY PRESERVATION**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
	8203 BANK INTEREST	\$	-
	8210 COUNTY PRESERVATION INCOME	\$	829.00
	TOTAL	\$	829.00
EXPENSE:			
	8222 COUNTY PRESERVATION - EXPENSE	\$	729.00
	TOTAL	\$	729.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
INMATE PHONE**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
8310	INMATE PHONE - INCOME	\$	342.00
	TOTAL	\$	342.00
EXPENSE:			
8321	INMATE PHONE - EXPENSE	\$	-
	TOTAL	\$	-

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
HOT CHECK FUND**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
8403	BANK & CD INTEREST	\$	20.00
8410	HOT CHECK FUND - INCOME	\$	4,508.00
	TOTAL	\$	4,528.00
EXPENSE:			
8421	HOT CHECK FUND - EXPENSE	\$	5,100.00
	TOTAL	\$	5,100.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
BAIL BOND**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
8510	BAIL BOND FEES	\$	5,033.00
8511	SALE OF ESTRAY	\$	-
	TOTAL	\$	5,033.00
EXPENSE:			
8521	BAIL BOND - EXPENSE	\$	13,540.00
	TOTAL	\$	13,540.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
STATE ARREST**

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ACCOUNT#	ACCOUNT DESCRIPTION		FY 2016 PROPOSED BUDGET
REVENUE:			
8610	STATE FEE CRIMINAL/CIVIL	\$	32,763.72
8611	DELIQUENT CASES	\$	-
8613	DC CAR-BVS TO TX VITAL STATIST	\$	-
8617	PARKS & WILDLIFE INCOME	\$	2,800.00
	TOTAL	\$	35,563.72
EXPENSE:			
8621	STATE ARREST CRIMINAL/CIVIL	\$	29,000.00
8622	DELIQUENT CASES	\$	2,798.00
8623	DC CAR-BVS TO TX VITAL STATIST	\$	75.00
8685	PARKS & WILDLIFE EXPENSE	\$	2,800.00
	TOTAL	\$	34,673.00

**FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
SENIOR CITIZENS**

PAGE 49

ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
8701	TRANS FROM OTHER FUNDS-INCOME	\$ 36,000.00
8711	WCTCOG PROGRAM	\$ 27,213.60
8712	DEPT. OF HUMAN RESOURCES	\$ -
8714	FOOD DONATIONS	\$ 9,816.00
8715	BUILDING RENT	\$ 353.00
8716	DEPT OF AGING & DISABILITY	\$ 23,000.00
	TOTAL	\$ 96,382.60
EXPENSE:		
8723	SALARY-GENERAL PAYROLL	\$ 22,738.80
8724	PAYROLL-FULL TIME PT	\$ 33,813.00
8732	SALARY-PART TIME OTHERS	\$ -
8735	SOCIAL SECURITY	\$ 4,326.21
8738	RETIREMENT	\$ 4,654.21
8741	MEDICAL INSURANCE	\$ 9,089.40
8744	TRAVEL	\$ 897.00
8747	SUPPLIES	\$ 1,000.00
8750	COMMUNICATIONS	\$ 960.00
8753	UTILITIES	\$ 6,500.00
8765	REPAIRS & MAINTENANCE	\$ 2,200.00
8770	EDIBLE GOODS	\$ 36,000.00
8771	PAPER GOODS	\$ 7,800.00
8772	VAN EXPENSES	\$ 4,500.00
	TOTAL	\$ 134,478.62

**FISHER COUNTY
FY 2016 PROPOSED BUDGET
LEOSE GRANT**

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET
REVENUE:		
8810	LEOSE GRANT - INCOME	\$ 1,553.00
	TOTAL	\$ 1,553.00
EXPENSE:		
8822	LEOSE GRANT - EXPENSE	\$ 1,553.00
	TOTAL	\$ 1,553.00

FISHER, COUNTY, TEXAS
FY 2016 PROPOSED BUDGET
JUSTICE COURT TECHNOLOGY FUND

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ACCOUNT#	ACCOUNT DESCRIPTION	FY 2016 PROPOSED BUDGET	
REVENUE:			
8903	BANK INTEREST	\$	19.00
8910	JP TECHNOLOGY FUND	\$	1,200.00
	TOTAL	\$	1,219.00
EXPENSE:			
8921	JUSTICE COURT TECHNOLOGY - EXPENSE	\$	455.00
	TOTAL	\$	455.00