

Comanche  
County  
Fiscal Year  
2022 – 2023  
Proposed  
Budget

FILED  
AT 3:45 O'CLOCK P M

AUG 15 2022

  
Clerk, County Court Comanche Co. Texas

# Comanche County Fiscal Year 2022–2023 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$453,006, which is a 6.26 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 \$156,811.00.

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

**FOR:**

**AGAINST:**

**PRESENT & not voting:**

**ABSENT:**

## Property Tax Rate Comparison

	2022–2023	2021–2022
Property Tax Rate:	\$0.586705/100	\$0.625729/100
No-New-Revenue Tax Rate:	\$0.561685/100	\$0.596868/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.563380/100	\$0.601724/100
Voter-Approval Tax Rate:	\$0.586705/100	\$0.625729/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Comanche County secured by property taxes: \$0

**BUDGET OF COMANCHE COUNTY, TEXAS**

**BUDGET CERTIFICATE**

**Budget Year - October, 1, 2022 through September 30, 2023 Comanche, Texas**

**STATE OF TEXAS        )(**

**COUNTY OF COMANCHE    )(**

**We, Joey L. Boswell, County Auditor, Stephanie L. Davis, County Judge, and Ruby Lesley, County Clerk, of the County of Comanche, State of Texas, do hereby certify that the attached budget is a true and correct copy of the Budget of Comanche County, Texas, as passed and approved by the Commissioners' Court of said County, on \_\_\_\_\_, 2023 as appears on file in the office of the County Clerk of said County.**

**\_\_\_\_\_  
JOEY L. BOSWELL, COUNTY AUDITOR**

**\_\_\_\_\_  
STEPHANIE L. DAVIS, COUNTY JUDGE**

**\_\_\_\_\_  
RUBY LESLEY, COUNTY CLERK**

**Subscribed and sworn to before me, the undersigned authority, on this the \_\_\_\_ day of**

**\_\_\_\_\_x**

**\_\_\_\_\_  
BRENDA DICKEY, DISTRICT CLERK  
Comanche County, Texas**

**COUNTY AUDITOR'S NOTE:**

**The following budget analyses worksheets contain the budgeted revenues and expenditures of Comanche County, Texas, for the Fiscal Year Ending September 30, 2023 in the rightmost column. In reading the columns at the top of each page from left to right, the first column labeled FY 2019 is the actual revenues and expenditures for the fiscal year which ended September 30, 2019. The second column, FY 2020, is the actual revenues and expenditures for the year ended September 30, 2020. The third column, FY 2021 is the actual revenues and expenditures for the year ended September 30, 2021. The column heading FY 2022 Budget, is the budget, as originally adopted before amendments, for the fiscal year ending September 30, 2022. The column heading YTD @ 7-31-2022, are the actual revenues and expenditures for the ten month period beginning October 1, 2021 and ending July 31, 2022.**

BUDGET OF COMANCHE COUNTY  
 COMANCHE, TEXAS  
 FISCAL YEAR ENDING SEPTEMBER 30, 2023

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 AND BUDGET SUMMARY

		ESTIMATED BEGN. FUND BALANCES @ PAGE 10/1/2022	REVENUES	DISBURSE- MENTS	ESTIMATED ENDING FUND BALANCES @ 9/30/2023
SUMMARY OF BUDGET	IV-VI				
ALLOCATION OF TAXES	VII-VIII				
<b>REVENUES AND EXPEND</b>					
GENERAL FUND	1-22	\$ 2,500,000	7,212,316	7,624,918	2,087,398
SHERIFF'S DRUG FORF. FUND	23-24	41,872	100	41,772	200
JURY FUND	25-26	65,000	5,050	28,200	41,850
CO. CLERK RECORDS MANAGEMENT	27-28	206,617	47,750	48,905	205,462
911 CENTRAL DISPATCH	29-30	200,000	584,437	583,900	200,537
ROAD & BRIDGE #1	31-33	1,285,795	714,752	1,018,002	982,545
ROAD & BRIDGE #2	34-36	351,000	712,907	890,358	173,549
ROAD & BRIDGE #3	37-39	1,140,771	813,512	1,130,292	823,991
ROAD & BRIDGE #4	40-41	968,853	754,979	1,214,060	509,772
RECORDS PRESERVATION FUND	42-43	9,775	5,780	11,500	4,055
COURT REPORTER SERVICE FEES	44-45	12,134		12,134	
LATERAL ROAD & BRIDGE # 1,2,3,4,	46-47		27,348	27,348	
COURTHOUSE SECURITY FUND	48-49	45,000	19,621	46,000	18,621
SHERIFF'S TRAVEL ADV. FUND	50-51	252		252	
COUNTY DUMP STATION	52-53	17,652	32,754	48,355	2,051
VITAL STATISTICS RECORDS PRESERVATION	54-55	15,849	1,225	3,500	13,574
COUNTY CLERK REC. ARCHIVE FEES	56-57	224,985	30,150	26,976	228,159
CITY/COUNTY LIBRARY	58-60	45,549	279,075	318,206	6,418
LAW LIBRARY	61-62	25,665	7,275	19,017	13,923
DISTRICT JUDGE - 220TH	63-64	49,035	7,350	7,350	49,035
COUNTY ELECTION FUND	65-66	88,088	47,375	92,355	43,808
EMERGENCY MANAGEMENT	67-68	29,017	87,594	87,594	29,017
DISTRICT CLERK RECORDS MANAGEMENT	69-70	8,019	260	8,247	32
CRIMINAL FAMILY VIOLENCE	71-72	1	1,000	1,000	1
COURT COORDINATOR - 220TH	73-74	17,200	169,536	169,536	17,200
DISTRICT CLERK DIGITAL PRESERV.	75-76	20,000	625	20,500	125
COURT REPORTER - 220TH	77-78	64,575	117,897	117,897	64,575
FLOOD PLAIN MAINTENANCE	79-80	2,818	1,360	1,037	3,141
VARIOUS TRUST & AGENCY	81-84	111,506	160,983	266,139	6,350

COMANCHE, TEXAS

FISCAL YEAR 2023

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AND BUDGET SUMMARY

		ESTIMATED BEGIN. FUND BALANCES @	REVENUES	DISBURSE- MENTS	ESTIMATED ENDING FUND BALANCES @
PAGE	10/1/2022				9/30/2023
APPELLATE JUSTICE SYSTEM	85-86	285	1,750	1,750	285
CHILD ABUSE FEES	87-88	1,166	1,000	1,000	1,166
HAVA - CARES	89-90	1,604			1,604
LEOSE TRAINING - CONSTABLE	91-92	2,500	600	2,000	1,100
LEOSE TRAINING - SHERIFF	93-94	2,500	2,060	4,500	60
COUNTY ATTORNEY CHECK COLL.	95-96				
PRETRIAL INTERVENTION	97-98	3,981	50	3,750	281
HAVA - ELECTION SECURITY	99-100	963			963
CO. CLERK CIVIL REC. MAINT.	101-102	4,700	1,000	4,100	1,600
DIST. CLERK CIVIL REC. MAINT.	103-104	12,727	100	12,724	103
COUNTY HISTORICAL COMMISSION	105-106	12,597	3,500	8,500	7,597
ELECTRONIC FILING FEES	107-108	1,089	15,000	13,418	2,671
TAC/HEALTHY COUNTY	109-110	2,500	500	2,500	500
COKE, CANDY, MISC.	111-112		2,000	2,000	
COOP. CAPITAL CREDITS	113-114	83,669	1,500	83,600	1,569
EXTRADITION FEE	115-116	1,907	1,500	2,000	1,407
AGENCY ON AGING	117-118	27,835	258,195	258,195	27,835
J.P 1 ADMINISTRATIVE FUND	119-120	75,000	2,500	15,500	62,000
JUSTICE COURT TECH. FUND	121-122	6,000	5,000	4,100	6,900
JUSTICE COURT TRUANCY	123-124	5,000	7,000	1,500	10,500
COMMISSIONERS' ADMINISTRATIVE ASST	125-126	20,696	75,724	82,608	13,812
SPEC. COUNTY SALES TAX	127-128	170,000	25,000	108,100	86,900
DEBT SERVICE - ROAD & BRIDGE	129-130	2,122		2,122	
GENERAL DEBT/CAPITAL LEASES	131-132	61,625	11,549	55,625	17,549
DEBT SERVICE, 2007 REFUNDING BONDS	133-134	9,327		9,327	
COUNTY CONTINGENCY FUND	135-136	5,371		5,371	
DISTRICT COURT COMANCHE COUNTY	137-138	2,650	250,319	252,952	17
COVID RELIEF FUND	139-140	389,922	500	389,922	500
COUNTY SHARE AIRPORT FUND	141-142		2,000	2,000	
AMERICAN RESCUE PLAN FUND	143-144	950,000	1,339,220	410,100	1,879,120
ARCHITECTURAL PLANNING GRANT	145-146		1,328,061	1,328,061	
<b>FISCAL YEAR 2022 TOTALS</b>	<b>147-148</b>	<b>\$ 9,404,764</b>	<b>\$ 15,178,639</b>	<b>\$ 16,932,675</b>	<b>\$ 7,650,728</b>

COMANCHE, TEXAS

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FISCAL YEAR 2023

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COUNTY OF COMANCHE, TEXAS  
 ALLOCATION OF TAXES  
 BUDGET YEAR BEGINNING OCTOBER 1, 2022  
 AND ENDING SEPTEMBER 30, 2023

VII

	ADJUSTED TAX BASE	RATE PER \$ 100	COLL'S AT 100%	ESTIMATED UNCOLL. TAXES @ 5%	ACTUAL ESTIMATED COLLS.
<b><u>I. A. Property Taxes by Function</u></b>					
Gen Fund Maint. & Oper.	\$ 1,272,905,463	0.413764	\$ 5,266,825	\$ (263,341)	\$ 5,003,483
R&B Funds-Maint & Oper	\$ 1,397,849,183	0.172941	2,417,454	(120,873)	2,296,582
Sub Totals		0.586705	7,684,279	(384,214)	7,300,065
USING VOTER APPROVAL RATE ADJUSTED FOR SALES TAX					
<b>B. County Sales Tax Adopted Tax</b>					
General Fund			711,115		711,115
<b>TOTALS</b>		\$ 0.586705	\$ 8,395,394	\$ (384,314)	\$ 8,011,080

**II. Road & Bridge Funds**

Amount Calculated Per Above	\$ 2,296,582
Add: Estimated Delinquent Collections	100,000
<b>Budgeted Total Collections</b>	<b>\$ 2,396,582</b>

	Percentage Allocation to Precincts (See Note 1 Below)	R & B Property Taxes	R & B Delinquent Collections	TOTALS
<b>A. Percent of Total Allocated to Each Precinct</b>				
Road & Bridge #1	24.18%	\$ 555,313	\$ 24,180	\$ 579,493
Road & Bridge #2	24.07%	\$ 552,787	24,070	\$ 576,857
Road & Bridge #3	26.87%	\$ 617,091	26,870	\$ 643,961
Road & Bridge #4	24.88%	\$ 571,390	24,880	\$ 596,270
Totals	100.00%	\$ 2,296,582	\$ 100,000	\$ 2,396,582

The percentage used here to allocate property taxes to precincts is based on a desired level of funding as determined by the Commissioners' Court.



COUNTY OF COMANCHE, TEXAS  
 ALLOCATION OF TAXES  
 BUDGET YEAR BEGINNING OCTOBER 1, 2022  
 AND ENDING SEPTEMBER 30, 2023

**III. Allocation of Taxes-General Fund**

General Fund		Property Taxes	Sales Taxes
Amount Calculated Per Above	\$	5,003,483	
Add: Estimated Delinquent Collections		260,000	
<b>Budgeted Total Collections</b>	<b>\$</b>	<b>5,263,483</b>	
<b>A. Total Available County Taxes-Gen. Fund</b>	<b>\$</b>	<b>5,003,483</b>	<b>\$ 711,115</b>
<b>B. Add: Estimated Penalties &amp; Interest</b>		<b>260,000</b>	
<b>C. Total County Budget Taxes-General Fund</b>	<b>\$</b>	<b>5,263,483</b>	<b>\$ 711,115</b>

**IV. Allocation of Additional Road & Bridge Fees, County Fines, Auto Registr.**

		R & B Fees	County Fines	Auto Regis	Gross Weight & Axle Fees
<b>A. Total Budgeted Receipts</b>		<b>\$120,000</b>	<b>\$31,500</b>	<b>\$360,000</b>	<b>\$63,089</b>
<b>B. Percent of Total Allocated (Note 2)</b>					
Road & Bridge # 1	22.67%	27,204	7,141	81,612	14,302
Road & Bridge # 2	22.59%	27,108	7,116	81,324	14,252
Road & Bridge # 3	28.29%	33,948	8,911	101,844	17,848
Road & Bridge # 4	<u>26.45%</u>	<u>31,740</u>	<u>8,332</u>	<u>95,220</u>	<u>16,687</u>
	<u>100%</u>	<u>\$120,000</u>	<u>\$31,500</u>	<u>\$360,000</u>	<u>\$63,089</u>

Note 2:

The percentage used here is based on road miles per precinct as has been done in previous budgets.

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022	BUDGET YTD @ 07/31/2022	2023 Budget
REVENUES - GENERAL FUND (005)							
TAXES (1000)							
AD VALOREM TAXES	0110	4,058,215.55	4,250,969.36	4,703,975.10	4,950,660.00	4,921,017.24	5,263,483.00
COUNTY SALES TAX	0130	567,704.00	646,296.03	617,146.00	689,136.00	598,914.18	711,115.00
PAYMENTS IN LIEU	0332	31,421.45	36,905.37	32,584.30	29,760.00	26,467.00	26,467.00
TOTAL TAXES	0999	4,657,341.00	4,934,170.76	5,353,705.40	5,669,556.00	5,546,398.42	6,001,065.00
STATE SHARED REVENUES (1100)							
WINE & BEER PERMITS	0320	1,969.00	2,687.50	997.50	1,314.00	1,622.50	1,947.00
MIXED DRINKS TAX	0321	3,495.88	2,756.76	4,979.61	4,894.00	2,804.44	3,463.00
BINGO TAX	0334	.00	.00	.00	.00	.00	.00
TOTAL STATE SHARED REVENUE	0999	5,464.88	5,444.26	5,977.11	6,208.00	4,426.94	5,410.00
FEES OF OFFICE (1200)							
COUNTY JUDGE	0100	.00	.00	.00	.00	76.00	.00
COUNTY SHERIFF	0200	5,828.27	3,816.93	6,448.87	5,794.00	5,748.13	7,031.00
CONSTABLE	0300	23,007.00	18,699.50	24,215.00	23,297.00	20,673.50	25,433.00
COUNTY CLERK	0400	73,152.90	70,510.33	88,329.87	83,590.00	88,415.64	106,903.00
TAX ASSESSOR/COLLECTOR	0500	322,072.93	306,158.06	150,831.85	312,000.00	495,761.33	335,000.00
COUNTY ATTORNEY FEES	0600	1,988.10	1,956.49	1,928.75	1,906.00	1,361.01	1,571.00
DISTRICT CLERK	0700	18,510.60	17,174.56	18,995.16	19,271.00	15,856.08	19,220.00
TOTAL FEES OF OFFICE	0999	444,559.80	418,315.87	290,749.50	445,858.00	627,891.69	495,158.00
TAX ASSESSOR/COLLECTOR (1300)							
TITLES	0323	18,838.00	17,993.00	19,035.00	18,667.00	17,155.00	20,380.00
TOTAL TAX ASSESSOR/COLLEC	0999	18,838.00	17,993.00	19,035.00	18,667.00	17,155.00	20,380.00
FINES (1400)							
COUNTY COURT FINES	0400	6,779.87	7,526.26	9,847.74	9,970.00	6,546.48	7,467.00
INMATE TELEPHONE PROCEEDS	0420	.00	.00	.00	.00	.00	.00
DISTRICT COURT FINES	0700	42,621.19	50,046.47	43,117.00	48,775.00	28,823.42	34,888.00

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022 BUDGET	YTD @ 07/31/2022	2023 Budget
BOND FORFEITURE	0701	1,536.00	11,000.00	.00	.00	.00	
JUSTICE OF PEACE #1 FINES	0801	66,949.74	70,520.11	85,838.13	90,165.00	57,967.55	87,015.00
TOTAL FINES	0999	117,886.80	139,092.84	138,802.87	148,910.00	93,337.45	129,370.00
<b>MISCELLANEOUS REVENUES (1500)</b>							
LEASE - ANNEX	0100	790.00	.00	.00	.00	.00	
LEASE - THE ARK	0101	3,000.00	3,000.00	250.00	.00	.00	
INSURANCE PROCEEDS	0335	2,130.62	7,615.45	17,975.00	.00	.00	
STATE SUP-JUDGE	0337	26,017.32	25,947.83	25,746.28	25,200.00	20,807.48	25,200.00
STATE SUPP-CO ATTORNEY	0338	28,000.00	.00	56,000.00	28,000.00	.00	28,000.00
INMATE TELEPHONE PROCEEDS	0420	4,360.00	3,511.00	7,708.75	6,867.00	.00	100.00
PRISONER HOUSING	0486	.00	11,300.00	2,000.00	2,500.00	26,850.00	270,000.00
ON-SITE-SEWAGE PERMITS	0605	3,615.00	4,615.00	5,080.00	4,693.00	5,980.00	7,367.00
TRANSFER FROM FND 21	0714	.00	.00	.00	.00	.00	
TRANSFER FROM FUND 83	0715	.00	.00	.00	5,000.00	.00	5,000.00
TRANSFER FROM FND 47	0716	.00	.00	.00	.00	.00	
TRANSFER FROM FUND 78	0717	.00	.00	103,104.96	.00	.00	108,000.00
TELEHEALTH EQUIPMENT GRAN	0751	.00	2,418.82	.00	.00	.00	
TX TASK FORCE/INDIGENT/FO	0800	13,311.00	23,037.00	.00	22,500.00	21,670.00	
INTEREST	0901	43,441.61	27,680.17	5,723.74	6,210.00	5,104.76	5,423.00
COPY MACHINE	0903	28,573.02	21,876.15	27,176.45	25,356.00	18,955.81	22,237.00
OTHER	0904	43,697.50	15,380.33	19,094.03	19,575.00	30,303.75	37,838.00
CORPS OF ENGINEERS	0905	17,175.55	17,709.68	18,055.60	17,000.00	3,605.78	17,000.00
HEALTH INSURANCE REFUNDS	0910	35,455.98	104,221.83	6,072.00	.00	6,194.00	
SCHOOL RESOURCE REIM	0911	.00	15,006.00	.00	.00	.00	
TOTAL MISCELLANEOUS REVEN	0999	249,567.60	283,319.26	293,986.81	162,901.00	139,471.58	526,165.00
<b>ARREST FEES (1600)</b>							
DWI TRAFFIC FINE	0601	00	23.58	1.95	00	00	

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022 BUDGET	YTD @ 07/31/2022	2023 Budget
TEXAS PARKS & WILDLIFE	0602	77.01	190.00	172.60	210.00	147.21	153.00
DEPARTMENT OF PUBLIC SAFE	0603	2,860.99	2,640.73	2,810.95	2,627.00	1,516.45	2,022.00
JUDICIAL TRAINING FEE	0604	.00	.00	.00	.00	158.25	191.00
DPS BACKGROUND CHECK	0605	.00	.00	.00	.00	65.00	
COURT FACILITY FEE	0606	.00	.00	.00	.00	2,292.53	2,737.00
MOVING VIOLATION FEE	0609	6.05	4.02	.54	.00	.23	
LANGUAGE ACCESS FUND	0612	.00	.00	.00	.00	682.88	775.00
COURT ORDERED GUARDIANSHI	0615	.00	.00	.00	.00	1,299.50	1,613.00
COURT REPORTER SERVICE FU	0617	.00	155.49	259.57	247.00	3,066.51	3,652.00
INDIGENT LEGAL SERVICE FE	0618	238.89	229.27	175.64	161.00	99.35	132.00
CONSOLIDATED COURT COSTS	0620	4,431.27	4,594.87	6,626.00	5,940.00	3,898.32	5,198.00
LOCAL CONSOLIDATED COURT	0622	.00	3,846.47	11,241.39	.00	14,719.26-	
TIME PAYMENT FEE	0623	2,088.78	1,423.20	1,035.03	927.00	753.64	1,005.00
TLFTA (REMOTE ENTRY SYSTE	0624	1,824.02	1,455.23	1,060.95	937.00	677.20	903.00
LOCAL TRANSACTION FEES	0625	455.06	410.70	465.75	497.00	291.43	320.00
SEAT BELT FINES	0627	106.90	94.10	.00	.00	106.90	143.00
BAIL BOND FEES	0628	505.00	452.50	432.10	430.00	312.55	417.00
STATE TRAFFIC FEES	0629	1,024.83	971.18	1,092.29	1,037.00	576.68	769.00
EMS TRAUMA FEES	0630	195.78	205.14	249.26	212.00	140.27	187.00
JUVENILE PROB DIVERSION	0632	87.00	.00	.00	.00	.00	
LOCAL TRAFFIC FINE	0633	.00	1,239.74	1,729.33	1,854.00	864.39	1,004.00
COUNTY DISPUTE RESOLUTION	0634	.00	.00	.00	.00	1,719.65	1,966.00
JUSTICE COURT SUPPORT FEE	0635	.00	.00	.00	.00	2,825.00	3,033.00
2021 CIVIL LOCAL FEE	0638	.00	.00	426.00	.00	1,491.00	1,988.00
MARRIAGE LICENSE	0657	2,322.50	1,897.50	2,052.50	1,777.00	1,830.00	2,200.00
DIVORCE FEES	0658	57.25	65.75	54.75	50.00	18.00	24.00
JURY REIMB FEE	0660	370.04	249.95	47.00	43.00	393.10	484.00
JUDICIAL EDUCATION FEE	0661	275.00	290.00	415.00	413.00	140.00	187.00

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022	BUDGET YTD @ 07/31/2022	2023 Budget
JUDICIAL SUPPORT FEES	0662	540.34	359.58	61.52	55.00	21.00	28.00
SPECIALTY COURT PROGRAM F	0664	344.90	312.91	264.45	226.00	656.74	876.00
INDIGENT DEFENSE FEES	0666	23.96	17.12	4.42	25.00	1.78	2.00
DNA DATABASE	0696	121.90	61.20	57.20	63.00	37.50	50.00
INTERGOVERNMENTAL REVENUE	0900	.00	.00	.00	.00	.00	
<b>TOTAL ARREST FEES</b>	<b>0999</b>	<b>17,957.47</b>	<b>21,190.23</b>	<b>30,736.19</b>	<b>17,731.00</b>	<b>11,363.80</b>	<b>32,059.00</b>
TOBACCO SETTLEMENT (1700)							
STATE COMPTROLLER	0300	2,881.13	2,585.68	1,486.24	1,982.00	2,031.66	2,709.00
<b>TOTAL TOBACCO SETTLEMENT</b>	<b>0999</b>	<b>2,881.13</b>	<b>2,585.68</b>	<b>1,486.24</b>	<b>1,982.00</b>	<b>2,031.66</b>	<b>2,709.00</b>
<b>TOTAL - GENERAL FUND</b>	<b>0999</b>	<b>5,514,496.68</b>	<b>5,822,111.90</b>	<b>6,134,479.12</b>	<b>6,471,813.00</b>	<b>6,442,076.54</b>	<b>7,212,316.00</b>

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022 BUDGET	YTD @ 07/31/2022	2023 Budget
TRANSFER OF FUNDS ART FUN	0710	.00	.00	.00	.00	.00	
COUNTY JUDGE (1000)							
COUNTY JUDGE SALARY	0101	40,029.08	41,230.02	41,230.02	43,291.50	36,631.10	45,456.08
STATE SUPPL.-CO. JUDGE	0102	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00
LONGEVITY	0103	.00	.00	.00	.00	.00	790.00
SECRETARY SALARY	0105	32,500.08	33,718.28	32,900.22	30,690.48	23,689.61	32,225.00
SEPTIC SYSTEM CLERK	0107	2,210.00	2,276.30	2,276.30	2,390.85	2,022.90	2,511.00
AGENCY ON AGING SECRETARY	0108	9,936.96	.00	.00	.00	.00	
PART TIME SECRETARY	0109	776.72	2,020.64	3,568.24	2,500.00	1,641.04	3,500.00
SOCIAL SECURITY TAX	0201	7,975.16	7,201.93	7,277.31	8,342.00	5,912.83	8,557.40
GROUP INSURANCE	0202	20,720.79	23,010.24	21,083.04	22,558.00	18,798.00	24,013.00
RETIREMENT	0203	12,204.94	12,060.16	12,527.09	12,922.00	10,302.80	13,524.00
WORKERS COMPENSATION	0204	283.68	322.40	259.63	270.00	168.42	270.00
UNEMPLOYMENT INSURANCE	0206	9.25	138.98	464.14	325.00	79.98	325.00
AUTO ALLOWANCE	0225	4,595.04	4,733.04	4,733.04	4,970.00	4,141.60	5,218.50
OFFICE SUPPLIES	0310	601.23	1,781.96	1,650.67	1,800.00	2,000.09	2,800.00
SUBSCRIPTION-MEMBERSHIPS	0390	380.00	695.00	508.00	1,000.00	930.00	1,200.00
TELEPHONE	0420	5,683.18	5,858.46	6,666.58	7,200.00	3,026.87	4,000.00
TRAVEL EXPENSE	0426	1,040.00	620.00	705.00	1,200.00	350.00	2,000.00
REPAIRS	0452	.00	220.24	132.00	500.00	475.00	500.00
BONDS	0480	1,293.00	50.00	50.00	200.00	.00	200.00
CAPITAL OUTLAY	0572	.00	1,590.62	.00	1,500.00	.00	1,500.00
OTHER EXPENSE	0600	.00	44.40	405.00	500.00	.00	500.00
PRINCIPAL COPIER	0612	1,768.64	2,010.44	1,780.85	1,630.00	1,357.99	858.00
COPIER INTEREST	0614	235.36	160.56	223.15	625.00	312.01	159.00
<b>TOTAL COUNTY JUDGE</b>	<b>0999</b>	<b>167,443.11</b>	<b>164,943.67</b>	<b>163,640.28</b>	<b>169,614.83</b>	<b>132,840.24</b>	<b>175,306.98</b>
COUNTY CLERK (1100)							
CLERK SALARY	0101	40,029.08	41,230.02	41,230.02	43,291.50	36,631.10	45,456.08

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022 BUDGET	YTD @ 07/31/2022	2023 Budget
LONGEVITY	0103	.00	.00	.00	.00	.00	6,550.00
DEPUTIES SALARIES-5	0104	136,808.40	136,756.42	126,731.58	158,463.90	117,099.53	158,984.00
SOCIAL SECURITY TAX	0201	13,132.70	13,264.89	12,456.27	15,435.00	11,326.95	15,575.00
GROUP INSURANCE-6	0202	66,113.84	57,510.87	52,686.12	67,673.00	43,217.50	72,040.00
RETIREMENT	0203	18,797.97	19,831.30	19,301.16	23,909.00	18,085.19	24,125.00
WORKERS COMPENSATION	0204	413.72	550.00	449.09	497.00	266.29	442.00
UNEMPLOYMENT INSURANCE	0206	207.00	688.15	1,169.07	1,260.00	133.75	200.00
OFFICE SUPPLIES	0310	15,888.95	16,157.53	16,492.91	15,965.00	16,058.67	17,000.00
POSTAGE EXPENSE	0311	112.31	.00	.00	.00	.00	
COPY MACHINE EXPENSE	0331	1,975.87	1,904.90	2,013.50	2,000.00	2,020.01	1,800.00
SUBSCRIPTIONS-MEMBERSHIPS	0390	205.00	435.00	205.00	400.00	363.00	400.00
TELEPHONE EXPENSE	0420	1,953.16	3,118.25	3,242.52	3,600.00	3,028.51	3,700.00
TRAVEL EXPENSE	0426	1,727.32	461.06	125.00	2,500.00	518.89	2,300.00
BOOK BINDING	0435	.00	.00	.00	4,000.00	.00	4,000.00
COMPUTER & TYPEWRITER REP	0452	2,861.76	7,908.99	3,345.44	6,000.00	2,922.45	5,000.00
BONDS	0480	749.00	.00	485.00	800.00	264.00	800.00
CAPITAL OUTLAY	0572	17,130.52	2,925.00	2,155.00	4,000.00	775.00	3,000.00
OTHER EXPENSE	0600	822.30	44.40	85.00	500.00	100.95	500.00
INTEREST-COPIER	0612	157.33	92.50	169.23	300.67	250.60	300.00
PRINCIPAL - COPIER LEASE	0614	1,222.67	1,402.50	1,286.23	1,234.18	1,028.50	1,300.00
COMPUTER SYSTEM UPGRADES	0615	.00	.00	.00	5,000.00	.00	5,000.00
<b>TOTAL COUNTY CLERK</b>	<b>0999</b>	<b>320,308.90</b>	<b>304,281.78</b>	<b>283,628.14</b>	<b>356,829.25</b>	<b>254,090.89</b>	<b>368,472.08</b>
CRISNET GRANT	0310	.00	.00	.00	.00	.00	
VETERANS SERVICE OFFICER (1200)							
SALARY	0102	24,924.72	25,673.52	26,165.04	27,071.00	23,212.64	27,183.00
LONGEVITY	0103	.00	.00	.00	.00	.00	1,350.00
SOCIAL SECURITY TAX	0201	2,091.80	2,155.24	2,192.84	2,300.00	1,944.21	2,310.00
RETIREMENT	0203	2,949.14	3,175.72	3,337.49	3,561.28	3,026.33	3,575.00

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022	BUDGET YTD @ 07/31/2022	2023 Budget
WORKERS COMPENSATION	0204	68.92	87.16	70.61	75.00	50.90	75.00
UNEMPLOYMENT INSURANCE	0206	9.00	144.00	252.00	252.00	9.00	9.00
AUTO ALLOWANCE	0225	2,757.00	2,839.68	2,839.68	2,982.00	2,485.00	2,982.00
OFFICE SUPPLIES	0310	179.73	630.99	20.47	800.00	107.97	800.00
TELEPHONE EXPENSE	0420	1,448.68	1,503.07	1,543.32	1,650.00	1,329.23	1,650.00
TRAVEL	0426	.00	.00	.00	25.00	.00	
OTHER	0600	.00	.00	.00	.00	.00	
TOTAL VETERANS SERVICE OF	0999	34,428.99	36,209.38	36,421.45	38,716.28	32,165.28	39,934.00
NON-DEPARTMENTAL (1400)							
ANIMAL CONTROL	0206	.00	.00	31.15	300.00	.00	100.00
POSTAGE EXPENSE	0311	11,765.81	12,230.36	19,322.91	16,000.00	14,642.34	20,500.00
COPY MACHINE SUPPLIES	0331	363.37	527.27	245.93	500.00	160.07	500.00
SUBSCRIPTION-MEMBERSHIPS	0390	.00	.00	.00	.00	.00	
MEMBERSHIPS-OTHER	0392	2,711.10	3,482.46	2,250.00	3,000.00	3,095.65	3,500.00
MEMBERSHIPS-COUNCIL OF GO	0393	7,421.36	7,524.63	8,535.37	8,850.00	7,729.04	8,850.00
MEMBERSHIPS-TAC	0395	820.00	820.00	820.00	820.00	820.00	820.00
REGIONAL PUBLIC DEFENDER	0396	.00	5,760.00	5,760.00	5,760.00	5,760.00	5,760.00
ATTORNEYS' FEES	0400	.00	.00	.00	3,000.00	.00	1,000.00
ANNUAL AUDIT	0401	26,750.00	29,025.00	32,250.00	30,000.00	30,750.00	32,500.00
AUTOPSIES	0405	13,730.00	19,700.00	13,950.00	20,500.00	11,780.00	20,500.00
APPRAISAL EXPENSE	0406	169,089.06	150,459.16	205,991.42	224,000.00	172,878.78	232,500.00
ADULT PROB.TELEPHONE	0420	2,784.46	2,912.29	2,880.01	3,250.00	2,387.53	3,250.00
ADVERTISEMENT	0430	2,357.50	1,552.50	3,817.25	3,000.00	421.50	1,500.00
INSURANCE EXPENSE	0482	125,918.00	126,023.00	127,337.00	135,500.00	59,827.00	137,827.00
TRANSFER TO FUND 28	0484	54,765.00	54,765.00	62,375.04	42,375.00	35,312.50	42,375.00
COUNTY WEBSITE	0487	.00	1,525.00	3,050.00	3,250.00	2,190.22	3,650.00
EXP FOR LEGIS & ADM ACTIV	0489	.00	.00	.00	100.00	.00	100.00



Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022 BUDGET	YTD @ 07/31/2022	2023 Budget
ADULT PROB. RETIREMENT	0555	.00	.00	.00	100.00	.00	100.00
COURTHOUSE INTERNET	0575	10,886.40	10,987.40	11,107.40	15,605.00	9,641.70	12,500.00
UTILITIES-BOY SCOUT HOUSE	0593	222.81	.00	.00	100.00	.00	
TRANSFER TO FUND 87 AIRPO	0595	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
OTHER EXPENSES	0600	1,552.75	715.65	2,470.00	1,950.00	594.05	1,500.00
COVID-19 EXPENSE	0601	.00	337.63	.00	500.00	.00	100.00
REDISTRICTING	0602	.00	.00	5,000.00	750.00	.00	750.00
TRANSFER TO JURY FUND	0607	19,399.92	19,400.00	19,400.04	1,200.00	1,000.00	1,200.00
COURTHOUSE INTERNET REPAI	0608	.00	.00	617.50	500.00	.00	500.00
TRANSFER TO EMERGENCY MNG	0611	36,269.00	40,318.00	40,317.96	40,318.00	32,207.10	43,385.00
TRANSFER TO FUND 37 FLOOD	0612	3,631.00	3,631.00	3,631.08	1,000.00	833.30	1,000.00
CONTINGENCY	0680	.00	.00	.00	75,000.00	403.75	75,000.00
TRANSFER TO FUND 41	0710	.00	.00	2,902.92	250.00	62.49	
TRANSFER TO FUND 47	0711	.00	.00	15,999.96	100.00	83.33	
<b>TOTAL NON-DEPARTMENTAL</b>	<b>0999</b>	<b>492,437.54</b>	<b>493,696.35</b>	<b>592,062.94</b>	<b>639,578.00</b>	<b>394,580.35</b>	<b>653,267.00</b>
<b>COUNTY COURT (1500)</b>							
COURT REPORTER	0110	.00	264.77	550.50	2,300.00	1,438.76	2,300.00
INTERPRETER	0135	220.00	145.00	140.00	250.00	75.00	250.00
COURT APPT. ATTORNEY	0400	9,872.60	14,743.23	6,400.92	20,000.00	10,088.99	20,000.00
OTHER EXPENSE	0600	3,530.77	5,877.48	4,925.20	10,000.00	4,772.75	10,000.00
<b>TOTAL COUNTY COURT</b>	<b>0999</b>	<b>13,623.37</b>	<b>21,030.48</b>	<b>12,016.62</b>	<b>32,550.00</b>	<b>16,375.50</b>	<b>32,550.00</b>
<b>JUVENILE COURT (1600)</b>							
JUVENILE COURT CLERK	0101	2,940.96	3,029.16	3,029.16	3,181.50	2,651.20	3,341.00
FISCAL OFFICERS	0105	4,413.96	.00	.00	.00	.00	
JUVENILE BOARD	0150	9,380.88	9,663.12	9,663.12	10,146.15	8,455.20	10,653.00
SOCIAL SECURITY	0201	861.63	478.08	478.08	1,020.00	418.40	1,148.00
RETIREMENT	0203	1,787.19	1,414.17	1,461.45	1,579.35	1,308.52	1,658.00

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022	BUDGET YTD @ 07/31/2022	2023 Budget
WORKERS COMPENSATION	0204	13.96	26.40	25.87	33.00	34.69	83.00
COURT APPT. ATTORNEY	0400	4,985.68	4,350.00	2,850.00	5,500.00	6,300.00	10,500.00
DETENTION/PURCHASED RESID	0492	.00	.00	.00	50,000.00	.00	44,077.00
OTHER EXPENSE	0600	35.37	25.00	.00	100.00	.00	100.00
<b>TOTAL JUVENILE COURT</b>	<b>0999</b>	<b>24,419.63</b>	<b>18,985.93</b>	<b>17,507.68</b>	<b>71,560.00</b>	<b>19,168.01</b>	<b>71,560.00</b>
<b>DISTRICT COURT (1700)</b>							
TRANSFER TO FUND 85	0710	82,500.00	108,000.00	88,387.92	138,489.00	115,407.50	227,819.00
<b>TOTAL DISTRICT COURT</b>	<b>0999</b>	<b>82,500.00</b>	<b>108,000.00</b>	<b>88,387.92</b>	<b>138,489.00</b>	<b>115,407.50</b>	<b>227,819.00</b>
<b>DISTRICT CLERK (1800)</b>							
DISTRICT CLERK SALARY	0101	40,029.08	41,230.02	41,230.02	43,291.50	36,631.10	45,456.08
LONGEVITY	0103	.00	.00	.00	.00	.00	5,745.00
DEPUTY	0104	32,500.08	33,349.36	33,477.68	35,153.00	29,752.88	36,910.65
CLERK - 2	0150	51,230.56	52,769.76	52,769.76	55,409.00	43,656.13	58,179.45
SOCIAL SECURITY TAX	0201	9,053.90	9,332.43	9,336.60	10,240.00	8,096.18	10,752.00
GROUP INSURANCE - 4	0202	47,361.60	46,008.00	45,986.88	45,120.00	34,758.40	48,025.00
RETIREMENT	0203	13,183.48	14,183.82	14,667.81	15,618.00	12,955.40	16,655.00
WORKERS COMPENSATION	0204	283.88	408.44	233.53	339.00	221.80	305.00
UNEMPLOYMENT INSURANCE	0206	27.00	432.00	756.00	756.00	27.00	756.00
OFFICE SUPPLIES	0310	9,218.55	7,051.40	9,112.17	14,500.00	7,927.50	14,500.00
SUBSCRIPTIONS & MEMBERSHI	0390	350.00	177.00	125.00	600.00	125.00	600.00
TELEPHONE EXPENSE	0420	2,571.88	2,581.93	2,710.01	5,500.00	2,106.98	5,500.00
TRAVEL EXPENSE	0426	369.69	725.75	225.00	2,000.00	.00	2,500.00
SOFTWARE MAINTENANCE	0451	14,373.86	32,850.75	17,213.71	38,500.00	15,447.27	38,500.00
COMPUTER REPAIRS	0452	1,708.33	3,009.95	1,270.70	10,000.00	399.95	10,000.00
BONDS	0480	997.50	525.00	622.38	1,500.00	997.50	1,500.00
CAPITAL OUTLAY	0572	.00	2,670.00	.00	7,000.00	.00	7,000.00
OTHER EXPENSE	0600	.00	.00	85.00	3,500.00	113.90	3,500.00

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022 BUDGET	YTD @ 07/31/2022	2023 Budget
COPIER PRINCIPAL	0612	765.50	878.10	771.72	600.00	477.19	610.00
COPIER INTEREST	0614	98.50	57.90	85.86	140.00	112.11	105.00
COMPUTER SYSTEM UPGRADES	0615	.00	.00	.00	8,600.00	.00	107,983.81
TOTAL DISTRICT CLERK	0999	224,123.39	248,241.61	230,679.83	298,366.50	193,806.29	415,082.99
JUSTICE OF PEACE #1 (1900)							
JUSTICE OF PEACE SALARY	0101	40,029.08	41,230.02	41,230.02	43,291.50	36,631.10	45,456.08
LONGEVITY	0103	.00	.00	.00	.00	.00	3,220.00
DEPUTY CLERK SALARY	0150	32,500.08	33,477.68	33,477.68	35,152.95	29,752.88	36,908.00
PART TIME	0152	2,998.72	9,846.36	5,137.20	12,148.50	2,304.87	12,500.00
SOCIAL SECURITY TAX	0201	5,655.21	6,367.89	5,949.59	7,383.00	5,145.64	7,670.00
GROUP INSURANCE	0202	23,687.04	23,010.24	22,999.68	22,560.00	18,798.00	24,013.00
RETIREMENT	0203	8,310.95	9,995.92	9,836.68	11,437.00	8,671.10	11,875.00
WORKERS COMPENSATION	0204	192.24	288.32	216.02	300.00	141.02	225.00
UNEMPLOYMENT INSURANCE	0206	20.38	237.96	356.14	504.00	62.04	100.00
AUTO ALLOWANCE	0225	5,469.96	5,634.00	5,634.00	5,915.70	4,929.70	6,211.49
OFFICE SUPPLIES	0310	3,265.82	2,915.94	4,640.93	5,000.00	3,807.22	5,000.00
SUBSCRIPTIONS & MEMBERSHI	0390	170.00	170.00	170.00	200.00	170.00	200.00
TELEPHONE EXPENSE	0420	1,781.01	2,334.42	2,451.71	2,500.00	2,033.10	2,500.00
TRAVEL EXPENSE	0426	276.56	.00	266.59	.00	.00	
CONTINUING EDUCATION	0427	.00	.00	100.00	200.00	.00	200.00
BONDS	0480	278.00	100.00	200.00	290.00	.00	290.00
CAPITAL OUTLAY	0572	.00	.00	.00	.00	.00	
OTHER EXPENSE	0600	44.40	.00	.00	50.00	328.25	350.00
PRINCIPAL - CANON COPIER	0612	.00	.00	40.20	516.00	331.74	375.00
INTEREST CANON COPIER - I	0614	.00	.00	18.80	255.00	140.26	375.00
TLFTA	0619	1,290.00	1,050.00	1,128.00	5,000.00	1,050.00	5,000.00
TOTAL JUSTICE OF PEACE #1	0999	125,969.45	136,658.75	133,853.24	152,703.65	114,296.92	162,468.57

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022	BUDGET YTD @ 07/31/2022	2023 Budget
CONSTABLE #1 (2100)							
CONSTABLE #1 SALARY	0101	40,029.08	41,230.02	41,230.02	43,291.50	36,631.10	45,456.08
CERTIFICATE PAY	0102	2,492.34	2,999.88	2,999.88	4,800.00	3,553.66	6,000.00
DEPUTY	0103	35,443.28	36,494.20	36,494.20	38,343.90	32,429.84	40,262.00
LONGEVITY	0104	.00	.00	.00	.00	.00	3,600.00
SOCIAL SECURITY TAX	0201	5,702.96	5,787.66	5,788.32	6,613.00	5,238.58	7,292.00
GROUP INSURANCE	0202	23,687.04	23,010.24	22,999.68	22,558.00	18,798.00	24,012.96
RETIREMENT	0203	8,306.42	8,990.89	9,288.44	10,243.00	8,551.61	11,296.00
WORKERS COMPENSATION	0204	1,260.72	1,390.04	1,121.04	1,176.00	1,211.51	2,000.00
UNEMPLOYMENT INSURANCE	0206	9.00	144.00	252.00	252.00	9.00	300.00
CLOTHING EXPENSE	0210	260.00	112.96	362.89	500.00	.00	500.00
STATE FUNDING	0300	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0310	1,524.49	704.74	1,192.74	1,000.00	782.77	1,000.00
FUEL & OIL	0330	4,217.25	2,402.71	2,594.37	4,635.00	3,716.15	5,000.00
SUBSCRIPTIONS & MEMBERSHI	0390	577.50	745.00	820.00	700.00	920.00	700.00
TELEPHONE EXPENSE	0420	3,936.95	1,518.69	1,939.44	2,961.00	1,696.29	3,000.00
TRAVEL & SCHOOLS	0426	.00	.00	.00	1,000.00	480.00	1,000.00
REPAIRS & MAINTENANCE	0452	1,576.68	7,077.29	2,290.49	1,967.00	1,227.88	2,000.00
BONDS	0480	200.00	100.00	377.50	380.00	.00	400.00
CAPITAL OUTLAY	0572	.00	.00	.00	2,000.00	584.00	2,000.00
OTHER EXPENSE	0600	38.40	192.48	239.98	1,000.00	144.59	1,000.00
PRINCIPAL - 2013 FORD PIC	0612	.00	.00	.00	.00	.00	
PRINCIPAL-COPIER	0613	.00	.00	.00	.00	.00	
GMC SIERRA PICKUP 2020 -L	0614	.00	2,065.48	5,048.97	5,730.00	4,366.68	5,730.00
GMC SIERRA PICKUP 2020 -L	0615	.00	1,792.33	4,381.32	4,975.00	3,789.23	4,975.00
INTEREST - 2013 FORD PICK	0652	.00	.00	.00	.00	.00	
INTEREST-COPIER	0653	.00	.00	.00	.00	.00	
INTEREST 2020 GMC SIERRA	0654	.00	321.82	680.55	490.00	407.92	490.00

Description	Line Item	FY 2019	FY 2020	FY 2021	FY 2022	BUDGET YTD @ 07/31/2022	2023 Budget
INTEREST GMC SIERRA P/UP	0655	.00	279.27	590.52	426.00	353.97	426.00
TOTAL CONSTABLE #1	0999	129,262.11	137,359.70	140,692.35	155,041.40	124,892.78	168,440.04
COUNTY ATTORNEY (2300)							
COUNTY ATTORNEY SALARY	0101	40,029.08	41,230.02	41,230.02	43,291.50	36,631.10	45,456.08
STATE SUPP-CO ATTORNEY	0102	23,334.00	28,000.08	28,000.08	28,000.00	23,333.40	28,000.00
LONGEVITY	0103	.00	.00	.00	.00	.00	3,980.00
SECRETARY SALARY	0105	32,476.73	33,469.66	33,477.68	35,152.95	29,702.36	36,911.00
PART TIME SECRETARY	0106	852.64	439.36	.00	1,100.00	.00	
SOCIAL SECURITY TAX	0201	7,698.82	8,200.79	8,167.78	8,580.00	7,131.57	9,115.00
GROUP INSURANCE	0202	23,687.04	23,010.24	22,999.68	22,560.00	18,798.00	24,012.48
RETIREMENT	0203	10,637.05	11,892.65	12,288.42	13,286.00	10,979.54	14,119.00
WORKERS COMPENSATION	0204	107.32	132.08	103.74	276.00	85.40	276.00
UNEMPLOYMENT INSURANCE	0206	24.67	131.04	217.00	285.00	9.00	285.00
AUTO ALLOWANCE	0225	3,945.00	4,063.32	4,063.32	4,567.20	3,556.00	4,796.00
OFFICE SUPPLIES	0310	1,265.98	661.84	132.53	1,000.00	351.54	1,000.00
SUBSCRIPTIONS & MEMBERSHI	0390	210.00	58.00	258.00	300.00	135.00	300.00
TELEPHONE EXPENSE	0420	1,587.82	2,105.59	2,291.91	2,500.00	1,916.68	2,500.00
CONTINUING EDUCATION	0427	1,243.58	531.34	.00	1,300.00	.00	947.52
COMPUTER REPAIRS	0452	95.00	.00	.00	200.00	.00	200.00
BONDS	0480	150.00	150.00	242.06	250.00	150.00	250.00
LIABILITY INSURANCE	0483	1,389.00	1,128.00	20.00-	1,500.00	1,128.00	1,500.00
CAPITAL OUTLAY	0572	.00	.00	.00	700.00	.00	700.00
TOTAL COUNTY ATTORNEY	0999	148,733.73	155,204.01	153,452.22	164,848.65	133,907.59	174,348.08
COUNTY AUDITOR (2400)							
COUNTY AUDITOR SALARY	0102	41,336.88	42,578.12	42,578.12	44,707.00	37,829.00	75,000.00
ASSISTANT SALARY	0103	33,664.88	34,559.28	39,196.08	36,292.00	30,660.04	38,107.00
PART TIME EMPLOYEE	0104	.00	.00	.00	.00	1,121.28	