

**Comanche County
Fiscal Year 2021-2022
Budget Cover Page**

PROPOSED

This budget will raise more revenue from property taxes than last year's budget by an amount of \$383,293, which is a 5.59 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 \$84,437.25.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2021-2022	2020-2021
Property Tax Rate:	\$0.625729/100	\$0.629960/100
No-New-Revenue Tax Rate:	\$0.596868/100	\$0.592506/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.601724/100	\$0.658283/100
Voter-Approval Tax Rate:	\$0.625729/100	\$0.655649/100
Debt Rate:	\$0.000000/100	\$0.000000/100

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

FILED
AT 9:00 O'CLOCK P M

AUG 16 2021

Ruby Leiby
Clerk County Court Comanche Co Texas

BUDGET OF COMANCHE COUNTY
COMANCHE, TEXAS
FISCAL YEAR ENDING SEPTEMBER 30, 2022

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AND BUDGET SUMMARY

		ESTIMATED BEGIN. FUND BALANCES @ PAGE 10/1/2021	REVENUES	DISBURSE- MENTS	ESTIMATED ENDING FUND BALANCES @ 9/30/2022
SUMMARY OF BUDGET	IV-VI				
ALLOCATION OF TAXES	VII-VIII				
REVENUES AND EXPEND.					
GENERAL FUND	1-11	\$ 1,545,647	\$ 6,471,813	\$ 6,673,559	1,343,901
SHERIFF'S DRUG PORF. FUND	12-13	28,948		28,948	
JURY FUND	14-15	65,000	4,850	24,750	45,100
CO. CLERK RECORDS MANAGEMENT	16-17	201,281	37,000	48,700	189,581
911 CENTRAL DISPATCH	18-19	108,097	515,464	516,715	106,846
ROAD & BRIDGE #1	20-21	1,236,523	686,310	806,543	1,116,290
ROAD & BRIDGE #2	22-23	215,080	683,095	680,538	17,557
ROAD & BRIDGE #3	24-25	1,297,719	785,656	955,612	1,127,763
ROAD & BRIDGE #4	26-27	932,843	726,213	1,022,291	635,965
RECORDS PRESERVATION FUND	28-29	8,174	4,426	10,500	2,100
COURT REPORTER SERVICE FEES	30-31	11,847	2,250	13,200	897
LATERAL ROAD & BRIDGE # 1,2,3,4,	32-33	-	27,360	27,360	
COURTHOUSE SECURITY FUND	34-35	32,150	6,600	36,000	2,750
SHERIFF'S TRAVEL ADV. FUND	36-37	252		252	
COUNTY DUMP STATION	38-39	26,960	32,454	43,593	15,821
VITAL STATISTICS RECORDS PRESERVATION	40-41	15,425	1,275	2,500	14,200
COUNTY CLERK REC. ARCHIVE FEES	42-43	177,432	32,900	22,800	188,332
CITY/COUNTY LIBRARY	44-45	37,500	144,037	144,012	37,525
LAW LIBRARY	46-47	26,420	7,763	18,000	16,183
DISTRICT JUDGE - 220TH	48-49	45,233	7,351	7,350	45,234
COUNTY ELECTION FUND	50-51	79,105	47,075	53,878	72,302
EMERGENCY MANAGEMENT	52-53	23,548	78,079	79,646	21,981
DISTRICT CLERK RECORDS MANAGEMENT	54-55	7,683	1,130	8,650	163
CRIMINAL FAMILY VIOLENCE	56-57		1,000	1,000	
COURT COORDINATOR - 220TH	58-59	8,880	159,309	159,507	8,682
DISTRICT CLERK DIGITAL PRESERV.	60-61	18,000	675	18,500	175
COURT REPORTER - 220TH	62-63	61,056	108,865	108,901	61,020
FLOOD PLAIN MANAGEMENT	64-65	2,000	3,991	4,183	1,808
VARIOUS TRUST & AGENCY	66-67	95,017	258,318	316,445	36,890

BUDGET OF COMANCHE COUNTY

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COMANCHE, TEXAS

FISCAL YEAR 2022

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		ESTIMATED BEGIN. FUND BALANCES @	DISBURSE- REVENUES	MENTS	ESTIMATED ENDING FUND BALANCES @
	PAGE	10/1/2021			9/30/2022
APPELLATE JUSTICE SYSTEM	68-69	200	1,750	1,750	200
CHILD ABUSE FEES	70-71	1,166	1,000	1,000	1,166
HAVA - CARES	72-73	5,308	500	4,000	1,808
LEOSE TRAINING - CONSTABLE	74-75	1,500	692	1,992	200
LEOSE TRAINING - SHERIFF	76-77	1,250	2,321	3,450	121
COUNTY ATTORNEY CHECK COLL.	78-79	135	3,032	3,167	
PRETRIAL INTERVENTION	80-81	3,970	30	3,750	250
HAVA - ELECTION SECURITY	82-83	880			880
CO. CLERK CIVIL REC. MAINT.	84-85	3,500	1,000	4,050	450
DIST. CLERK CIVIL REC. MAINT.	86-87	10,900	1,530	11,720	710
COUNTY HISTORICAL COMMISSION	88-89	15,500	3,500	7,700	11,300
ELECTRONIC FILING FEES	90-91	100	15,000	13,418	1,682
TAC/HEALTHY COUNTY	92-93	2,436	500	1,500	1,436
COKE, CANDY, MISC.	94-95		1,200	1,200	
COOP. CAPITAL CREDITS	96-97	72,000	1,500	73,500	
EXTRADITION FEE	98-99	1,850	1,500	2,000	1,350
AGENCY ON AGING	100-101		226,815	216,815	10,000
J.P 1 ADMINISTRATIVE FUND	102-103	83,648	2,500	20,500	65,648
JUSTICE COURT TECH. FUND	104-105		4,010	4,010	
JUSTICE COURT TRUANCY	106-107	600	1,500	1,500	600
COMMISSIONERS' ADMINISTRATIVE ASST	108-109	19,500	75,724	75,724	19,500
SPEC. COUNTY SALES TAX	110-111	165,000	25,000	25,000	165,000
DEBT SERVICE - ROAD & BRIDGE	112-113	18,500		18,500	
GENERAL DEBT/CAPITAL LEASES	114-115	17,500	90,500	56,000	52,000
DEBT SERVICE, 2007 REFUNDING BONDS	116-117	47,000		47,000	
COUNTY CONTINGENCY FUND	118-119	5,400		5,400	
DISTRICT COURT COMANCHE COUNTY	120-121	24,892	138,489	138,489	24,892
COVID RELIEF FUND	122-123	389,721	2,500	392,221	
COUNTY SHARE AIRPORT FUND	124-125	16,713	2,000		18,713
AMERICAN RESCUE PLAN FUND	126-127	1,324,332	1,339,220	2,663,552	
FISCAL YEAR 2022 TOTALS	128-129	\$ 8,540,441	\$ 12,778,572	\$ 15,832,041	\$ 5,486,972

COMANCHE, TEXAS

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FISCAL YEAR 2022

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AD VALOREM TAX RATE
AND COLLECTION HISTORY

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COUNTY OF COMANCHE, TEXAS
 ALLOCATION OF TAXES
 BUDGET YEAR BEGINNING OCTOBER 1, 2021
 AND ENDING SEPTEMBER 30, 2022

VII

	ADJUSTED TAX BASE	RATE PER \$ 100	COLL'S AT 100%	ESTIMATED UNCOLL. TAXES @ 5%	ACTUAL ESTIMATED COLLS.
I. A. Property Taxes by Function					
Gen Fund Maint. & Oper	\$ 1,114,077,687	0.443195	\$ 4,937,537	\$ (246,877)	\$ 4,690,660
R&B Funds-Maint & Oper	\$ 1,256,553,400	0.182534	2,293,637	(114,682)	2,178,955
Sub Totals		0.625729	7,231,174	(361,559)	6,869,615
USING VOTER APPROVAL RATE ADJUSTED FOR SALES TAX					
B. County Sales Tax Adopted Tax					
General Fund			689,136		689,136
TOTALS		\$ 0.625729	\$ 7,920,310	\$ (361,559)	\$ 7,558,751

II. Road & Bridge Funds

Amount Calculated Per Above	\$ 2,178,955
Add: Estimated Delinquent Collections	100,000
Budgeted Total Collections	\$ 2,278,955

	Percentage Allocation to Precincts (See Note 1 Below)	R & B Property Taxes	R & B Delinquent Collections	TOTALS
A. Percent of Total Allocated to Each Precinct				
Road & Bridge #1	24.18%	\$ 526,871	\$ 24,180	\$ 551,051
Road & Bridge #2	24.07%	\$ 524,475	24,070	\$ 548,545
Road & Bridge #3	26.87%	\$ 585,485	26,870	\$ 612,355
Road & Bridge #4	24.88%	\$ 542,124	24,880	\$ 567,004
Totals	100.00%	\$ 2,178,955	\$ 100,000	\$ 2,278,955

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, 2021
AND ENDING SEPTEMBER 30, 2022

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III. Allocation of Taxes-General Fund

General Fund		
Amount Calculated Per Above	\$	4,690,660
Add: Estimated Delinquent Collections		260,000
Budgeted Total Collections	\$	4,950,660
	Property Taxes	Sales Taxes
A. Total Available County Taxes-Gen. Fund	\$ 4,690,660	\$ 689,136
B. Add: Estimated Penalties & Interest		260,000
C. Total County Budget Taxes-General Fund	\$ 4,950,660	\$ 689,136

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

		R & B Fees	County Fines	Auto Regis	Gross Weight & Axle Fees
A. Total Budgeted Receipts		\$120,000	\$31,500	\$360,000	\$63,089
B. Percent of Total Allocated (Note 2)					
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	26.45%	31,740	8,332	95,220	16,687
	100%	\$120,000	\$31,500	\$360,000	\$63,089

Note 2:

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

For COMANCHE COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year:

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As Of 7-31-2021	2022 Budget
REVENUES - GENERAL FUND (005)							
TAXES (1000)							
AD VALOREM TAXES	0110	3,972,390.73	4,058,215.55	4,250,969.36	4,684,662.00	4,608,591.82	4,950,660.00
COUNTY SALES TAX	0130	478,735.00	567,704.00	646,296.03	617,146.00	560,098.52	689,136.00
PAYMENTS IN LIEU	0332	31,031.60	31,421.45	36,905.37	29,760.00	30,668.79	29,760.00
TOTAL TAXES	0999	4,482,157.33	4,657,341.00	4,934,170.76	5,331,568.00	5,199,359.13	5,669,556.00
STATE SHARED REVENUES (1100)							
WINE & BEER PERMITS	0320	1,361.00	1,969.00	2,687.50	2,625.00	985.50	1,314.00
MIXED DRINKS TAX	0321	3,717.52	3,495.88	2,756.76	3,357.00	4,300.59	4,894.00
BINGO TAX	0334	.00	.00	.00	.00	.00	.00
TOTAL STATE SHARED REVENUE	0999	5,078.52	5,464.88	5,444.26	5,982.00	5,286.09	6,208.00
FEES OF OFFICE (1200)							
COUNTY SHERIFF	0200	11,330.79	5,828.27	3,816.93	5,557.00	4,634.22	5,794.00
CONSTABLE	0300	21,427.78	23,007.00	18,699.50	19,959.00	18,970.50	23,297.00
COUNTY CLERK	0400	63,828.87	73,152.90	70,510.33	73,330.00	71,066.19	83,590.00
TAX ASSESSOR/COLLECTOR	0500	286,043.23	322,072.93	306,158.06	312,000.00	140,350.35	312,000.00
COUNTY ATTORNEY FEES	0600	2,602.10	1,988.10	1,956.49	1,926.00	1,635.04	1,906.00
DISTRICT CLERK	0700	21,218.51	18,510.60	17,174.56	18,359.00	16,038.60	19,271.00
TOTAL FEES OF OFFICE	0999	406,451.28	444,559.80	418,315.87	431,131.00	252,694.90	445,858.00
TAX ASSESSOR/COLLECTOR (1300)							
TITLES	0323	18,157.50	18,838.00	17,993.00	17,629.00	15,710.00	18,667.00
TOTAL TAX ASSESSOR/COLLEC	0999	18,157.50	18,838.00	17,993.00	17,629.00	15,710.00	18,667.00
FINES (1400)							
COUNTY COURT FINES	0400	13,566.33	6,779.87	7,526.26	7,165.00	8,360.94	9,970.00
INMATE TELEPHONE PROCEEDS	0420	.00	.00	.00	.00	.00	.00
DISTRICT COURT FINES	0700	53,823.59	42,621.19	50,046.47	42,583.00	38,018.00	48,775.00
BOND FORFEITURE	0701	15,748.00	1,536.00	11,000.00	.00	.00	.00
JUSTICE OF PEACE #1 FINES	0801	72,884.55	66,949.74	70,520.11	72,171.00	74,394.23	90,165.00
TOTAL FINES	0999	156,022.47	117,886.80	139,092.84	121,919.00	120,773.17	148,910.00
MISCELLANEOUS REVENUES (1500)							
LEASE - ANNEX	0100	4,740.00	790.00	.00	.00	.00	.00
LEASE - THE ARK	0101	3,000.00	3,000.00	3,000.00	3,000.00	250.00	.00
INSURANCE PROCEEDS	0335	12,088.96	2,130.62	7,615.45	.00	.00	.00
STATE SUP-JUDGE	0337	25,336.82	26,017.32	25,947.83	25,200.00	20,696.28	25,200.00
STATE SUPP-CO ATTORNEY	0338	46,666.00	28,000.00	.00	28,000.00	28,000.00	28,000.00
INMATE TELEPHONE PROCEEDS	0420	5,900.00	4,360.00	3,511.00	1,950.00	5,150.00	6,867.00
PRISONER HOUSING	0486	61,460.00	.00	11,300.00	25,000.00	2,000.00	2,500.00
ON-SITE-SEWAGE PERMITS	0605	4,485.00	3,615.00	4,615.00	3,173.00	4,040.00	4,693.00
TRANSFER FROM FND 21	0714	.00	.00	.00	.00	.00	.00
TRANSFER FROM FUND 83	0715	.00	.00	.00	.00	.00	5,000.00
TRANSFER FROM FND 47	0716	.00	.00	.00	.00	.00	.00
TRANSFER FROM FUND 78	0717	.00	.00	.00	103,105.00	85,920.80	.00
TELEHEALTH EQUIPMENT GRAN	0751	.00	.00	2,418.82	.00	.00	.00
TX TASK FORCE/INDIGENT/FO	0800	19,073.25	13,311.00	23,037.00	.00	22,205.00	22,500.00
INTEREST	0901	40,418.10	43,441.61	27,680.17	45,352.00	5,058.37	6,210.00
COPY MACHINE	0903	24,076.89	28,573.02	21,876.15	28,530.00	22,966.75	25,356.00

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As of 7-31-2021	2022 Budget
OTHER	0904	18,776.92	43,697.50	15,380.33	25,000.00	16,250.84	19,575.00
CORPS OF ENGINEERS	0905	14,622.89	17,175.55	17,709.68	17,000.00	5,415.60	17,000.00
HEALTH INSURANCE REFUNDS	0910	22,219.49	35,455.98	104,221.83	.00	.00	
SCHOOL RESOURCE REIM	0911	.00	.00	15,006.00	.00	.00	
TOTAL MISCELLANEOUS REVEN	0999	302,864.32	249,567.60	283,319.26	305,310.00	217,953.64	162,901.00
ARREST FEES (1600)							
DWI TRAFFIC FINE	0601	.00	.00	23.58	.00	1.95	
TEXAS PARKS & WILDLIFE	0602	231.64	77.01	190.00	89.00	162.60	210.00
DEPARTMENT OF PUBLIC SAFE	0603	2,876.80	2,860.99	2,640.73	2,953.00	2,810.95	2,627.00
DPS BACKGROUND CHECK	0605	20.00	.00	.00	.00	.00	
MOVING VIOLATION FEE	0609	6.73	6.05	4.02	.00	.54	
COURT REPORTER SERVICE FU	0617	.00	.00	155.49	.00	215.52	247.00
INDIGENT LEGAL SERVICE FE	0618	253.57	238.89	229.27	237.00	175.64	161.00
CONSOLIDATED COURT COSTS	0620	5,036.48	4,431.27	4,594.87	4,634.00	6,436.00	5,940.00
LOCAL CONSOLIDATED COURT	0622	.00	.00	3,846.47	.00	9,920.75	
TIME PAYMENT FEE	0623	2,124.31	2,088.78	1,423.20	2,220.00	1,035.03	927.00
TLFTA (REMOTE ENTRY SYSTE	0624	1,558.72	1,824.02	1,455.23	1,882.00	1,060.95	937.00
LOCAL TRANSACTION FEES	0625	590.83	455.06	410.70	477.00	414.49	497.00
SEAT BELT FINES	0627	74.95	106.90	94.10	143.00	.00	
BAIL BOND FEES	0628	497.50	505.00	452.50	535.00	432.10	430.00
STATE TRAFFIC FEES	0629	1,092.19	1,024.83	971.18	1,049.00	1,092.29	1,037.00
EMS TRAUMA FEES	0630	342.70	195.78	205.14	209.00	249.26	212.00
JUVENILE PROB DIVERSION	0632	87.00	87.00	.00	113.00	.00	
LOCAL TRAFFIC FINE	0633	.00	.00	1,239.74	.00	1,505.19	1,854.00
MARRIAGE LICENSE	0657	3,042.50	2,322.50	1,897.50	2,360.00	1,452.50	1,777.00
DIVORCE FEES	0658	71.00	57.25	65.75	57.00	54.75	50.00
JURY REIMB FEE	0660	2,581.96	370.04	249.95	377.00	47.00	43.00
JUDICIAL EDUCATION FEE	0661	350.00	275.00	290.00	273.00	330.00	413.00
JUDICIAL SUPPORT FEES	0662	594.36	540.34	359.58	559.00	61.52	55.00
SPECIALTY COURT PROGRAM F	0664	479.36	344.90	312.91	392.00	264.45	226.00
INDIGENT DEFENSE FEES	0666	32.24	23.96	17.12	25.00	4.42	25.00
DNA DATABASE	0696	104.00	121.90	61.20	118.00	57.20	63.00
INTERGOVERNMENTAL REVENUE	0900	.00	.00	.00	.00	.00	
TOTAL ARREST FEES	0999	22,048.84	17,957.47	21,190.23	18,702.00	27,785.10	17,731.00
TOBACCO SETTLEMENT (1700)							
STATE COMPTROLLER	0300	3,125.98	2,881.13	2,585.68	3,842.00	1,486.24	1,982.00
TOTAL TOBACCO SETTLEMENT	0999	3,125.98	2,881.13	2,585.68	3,842.00	1,486.24	1,982.00
TOTAL - GENERAL FUND	0999	5,395,906.24	5,514,496.68	5,822,111.90	6,236,083.00	5,841,048.27	6,471,813.00

For COMANCHE COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year:

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As Of 7-31-2021	2022 Budget
COUNTY JUDGE (1000)							
COUNTY JUDGE SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
STATE SUPPL.-CO. JUDGE	0102	25,200.00	25,200.00	25,200.00	25,200.00	21,000.00	25,200.00
SECRETARY SALARY	0105	30,960.88	32,500.08	33,718.28	31,000.00	29,232.22	30,690.48
SEPTIC SYSTEM CLERK	0107	2,103.40	2,210.00	2,276.30	2,277.00	1,926.10	2,390.85
AGENCY ON AGING SECRETARY	0108	9,459.48	9,936.96	.00	.00	.00	
PART TIME SECRETARY	0109	.00	776.72	2,020.64	5,244.00	3,007.60	2,500.00
SOCIAL SECURITY TAX	0201	7,470.40	7,975.16	7,201.93	8,581.00	6,244.86	8,342.00
GROUP INSURANCE	0202	23,874.00	20,720.79	23,010.24	20,165.00	17,249.76	22,558.00
RETIREMENT	0203	10,697.35	12,204.94	12,060.16	12,630.00	10,743.39	12,922.00
WORKERS COMPENSATION	0204	363.06	283.68	322.40	334.00	192.06	270.00
UNEMPLOYMENT INSURANCE	0206	162.00	9.25	138.98	400.00	464.14	325.00
AUTO ALLOWANCE	0225	4,376.16	4,595.04	4,733.04	4,733.00	3,944.20	4,970.00
OFFICE SUPPLIES	0310	1,060.11	601.23	1,781.96	1,200.00	1,475.17	1,800.00
SUBSCRIPTION-MEMBERSHIPS	0390	451.00	380.00	695.00	500.00	478.00	1,000.00
TELEPHONE	0420	3,409.44	5,683.18	5,858.46	6,500.00	5,934.85	7,200.00
TRAVEL EXPENSE	0426	.00	1,040.00	620.00	1,200.00	280.00	1,200.00
REPAIRS	0452	.00	.00	220.24	500.00	132.00	500.00
BONDS	0480	147.38	1,293.00	50.00	200.00	50.00	200.00
CAPITAL OUTLAY	0572	.00	.00	1,590.62	1,500.00	.00	1,500.00
OTHER EXPENSE	0600	16.70	.00	44.40	100.00	405.00	500.00
PRINCIPAL COPIER	0612	1,551.06	1,768.64	2,010.44	1,950.00	1,516.13	1,630.00
COPIER INTEREST	0614	285.94	235.36	160.56	57.00	153.87	625.00
TOTAL COUNTY JUDGE	0999	159,710.34	167,443.11	164,943.67	165,501.00	139,316.29	169,614.83
COUNTY CLERK (1100)							
CLERK SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
DEPUTIES SALARIES-5	0104	118,689.16	136,808.40	136,756.42	150,918.00	108,312.21	158,463.90
SOCIAL SECURITY TAX	0201	11,754.66	13,132.70	13,264.89	14,700.00	10,626.39	15,435.00
GROUP INSURANCE-6	0202	59,720.04	66,113.84	57,510.87	69,000.00	44,064.82	67,673.00
RETIREMENT	0203	15,209.01	18,797.97	19,831.30	21,521.00	16,423.75	23,909.00
WORKERS COMPENSATION	0204	550.82	413.72	550.00	600.00	330.48	497.00
UNEMPLOYMENT INSURANCE	0206	657.41	207.00	688.15	1,035.00	1,169.07	1,260.00
OFFICE SUPPLIES	0310	11,631.53	15,888.95	16,157.53	15,500.00	11,810.25	15,965.00
POSTAGE EXPENSE	0311	.00	112.31	.00	.00	.00	
COPY MACHINE EXPENSE	0331	1,972.41	1,975.87	1,904.90	2,000.00	1,504.43	2,000.00
SUBSCRIPTIONS-MEMBERSHIPS	0390	330.00	205.00	435.00	400.00	205.00	400.00
TELEPHONE EXPENSE	0420	1,874.78	1,953.16	3,118.25	3,600.00	2,959.89	3,600.00
TRAVEL EXPENSE	0426	375.00	1,727.32	461.06	2,500.00	125.00	2,500.00
BOOK BINDING	0435	.00	.00	.00	4,000.00	.00	4,000.00
COMPUTER & TYPEWRITER REP	0452	2,123.25	2,861.76	7,908.99	6,000.00	2,825.49	6,000.00
BONDS	0480	.00	749.00	.00	800.00	485.00	800.00
CAPITAL OUTLAY	0572	.00	17,130.52	2,925.00	4,000.00	800.00	4,000.00
OTHER EXPENSE	0600	55.90	822.30	44.40	500.00	85.00	500.00
INTEREST-COPIER	0612	201.65	157.33	92.50	15.00	113.73	300.67
PRINCIPAL - COPIER LEASE	0614	1,063.35	1,222.67	1,402.50	791.00	1,085.91	1,234.18
COMPUTER SYSTEM UPGRADES	0615	.00	.00	.00	5,000.00	.00	5,000.00
TOTAL COUNTY CLERK	0999	264,330.95	320,308.90	304,281.78	344,110.00	237,813.36	356,829.25
VETERANS SERVICE OFFICER (1200)							
SALARY	0102	23,743.28	24,924.72	25,673.52	25,672.00	22,232.88	27,071.00
SOCIAL SECURITY TAX	0201	2,017.04	2,091.80	2,155.24	2,182.00	1,860.16	2,300.00
RETIREMENT	0203	2,558.39	2,949.14	3,175.72	3,314.00	2,825.57	3,561.28
WORKERS COMPENSATION	0204	104.25	68.92	87.16	75.00	53.00	75.00

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As of 7-31-2021	2022 Budget
UNEMPLOYMENT INSURANCE	0206	162.00	9.00	144.00	200.00	252.00	252.00
AUTO ALLOWANCE	0225	2,625.00	2,757.00	2,839.68	2,840.00	2,366.40	2,982.00
OFFICE SUPPLIES	0310	201.18	179.73	630.99	800.00	20.47	800.00
TELEPHONE EXPENSE	0420	1,390.05	1,448.68	1,503.07	1,550.00	1,296.40	1,650.00
TRAVEL	0426	436.00	.00	.00	700.00	.00	25.00
OTHER	0600	.00	.00	.00	.00	.00	
TOTAL VETERANS SERVICE OF	0999	32,365.19	34,428.99	36,209.38	37,333.00	30,906.88	38,716.28
NON-DEPARTMENTAL (1400)							
ANIMAL CONTROL	0206	80.00	.00	.00	300.00	31.15	300.00
POSTAGE EXPENSE	0311	11,750.86	11,765.81	12,230.36	17,000.00	12,106.97	16,000.00
COPY MACHINE SUPPLIES	0331	322.92	363.37	527.27	500.00	245.93	500.00
MEMBERSHIPS-OTHER	0392	1,600.00	2,711.10	3,482.46	3,000.00	2,250.00	3,000.00
MEMBERSHIPS-COUNCIL OF GO	0393	6,902.05	7,421.36	7,524.63	7,600.00	8,535.37	8,850.00
MEMBERSHIPS-TAC	0395	820.00	820.00	820.00	820.00	820.00	820.00
REGIONAL PUBLIC DEFENDER	0396	.00	.00	5,760.00	5,760.00	5,760.00	5,760.00
ATTORNEYS' FEES	0400	2,500.00	.00	.00	5,000.00	.00	3,000.00
ANNUAL AUDIT	0401	25,350.00	26,750.00	29,025.00	30,000.00	18,500.00	30,000.00
AUTOPSIES	0405	32,720.00	13,730.00	19,700.00	24,000.00	13,950.00	20,500.00
APPRAISAL EXPENSE	0406	101,746.65	169,089.06	150,459.16	150,000.00	169,560.87	224,000.00
ADULT PROB. TELEPHONE	0420	2,642.17	2,784.46	2,912.29	3,250.00	2,402.81	3,250.00
ADVERTISEMENT	0430	2,458.00	2,357.50	1,552.50	2,450.00	2,871.75	3,000.00
INSURANCE EXPENSE	0482	117,618.00	125,918.00	126,023.00	136,000.00	54,350.00	135,500.00
TRANSFER TO FUND 28	0484	59,856.97	54,765.00	54,765.00	62,375.00	51,979.20	42,375.00
COUNTY WEBSITE	0487	.00	.00	1,525.00	1,600.00	3,050.00	3,250.00
EXP FOR LEGIS & ADM ACTIV	0489	.00	.00	.00	100.00	.00	100.00
ADULT PROB. RETIREMENT	0555	.00	.00	.00	.00	.00	100.00
COURTHOUSE INTERNET	0575	9,971.44	10,886.40	10,987.40	11,000.00	9,378.50	15,605.00
UTILITIES-BOY SCOUT HOUSE	0593	1,172.92	222.81	.00	100.00	.00	100.00
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	3,180.00	1,552.75	715.65	2,000.00	2,100.00	1,950.00
COVID-19 EXPENSE	0601	.00	.00	337.63	500.00	.00	500.00
REDISTRICTING	0602	.00	.00	.00	5,000.00	5,000.00	750.00
TRANSFER TO JURY FUND	0607	19,399.92	19,399.92	19,400.00	19,400.00	16,166.70	1,200.00
COURTHOUSE INTERNET REPAI	0608	4,012.72	.00	.00	500.00	.00	500.00
TRANSFER TO EMERGENCY MNG	0611	33,861.96	36,269.00	40,318.00	40,318.00	33,598.30	40,318.00
TRANSFER TO FUND 37 FLOOD	0612	3,630.96	3,631.00	3,631.00	3,631.00	3,025.90	3,631.00
TRANSFER TO FUND 41	0710	.00	.00	.00	2,903.00	2,419.10	250.00
TRANSFER TO FUND 47	0711	.00	.00	.00	16,000.00	13,333.30	100.00
TOTAL NON-DEPARTMENTAL	0999	443,597.54	492,437.54	493,696.35	553,107.00	433,435.85	567,209.00
COUNTY COURT (1500)							
COURT REPORTER	0110	828.20	.00	264.77	2,300.00	550.50	2,300.00
INTERPRETER	0135	125.00	220.00	145.00	250.00	125.00	250.00
COURT APPT. ATTORNEY	0400	6,414.00	9,872.60	14,743.23	20,000.00	4,714.20	20,000.00
OTHER EXPENSE	0600	2,129.00	3,530.77	5,877.48	6,000.00	4,875.20	10,000.00
TOTAL COUNTY COURT	0999	9,496.20	13,623.37	21,030.48	28,550.00	10,264.90	32,550.00
JUVENILE COURT (1600)							
JUVENILE COURT CLERK	0101	2,801.40	2,940.96	3,029.16	3,030.00	2,524.30	3,181.50
FISCAL OFFICERS	0105	4,202.64	4,413.96	.00	.00	.00	
JUVENILE BOARD	0150	8,933.40	9,380.88	9,663.12	9,663.00	8,052.60	10,146.15
SOCIAL SECURITY	0201	991.32	861.63	478.08	972.00	398.40	1,020.00

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As of 7-31-2021	2022 Budget
RETIREMENT	0203	1,547.61	1,787.19	1,414.17	1,409.00	1,215.65	1,579.35
WORKERS COMPENSATION	0204	51.72	13.96	26.40	33.00	18.06	33.00
COURT APPT. ATTORNEY	0400	4,525.00	4,985.68	4,350.00	5,500.00	2,850.00	5,500.00
DETENTION/PURCHASED RESID	0492	.00	.00	.00	50,000.00	.00	50,000.00
OTHER EXPENSE	0600	322.60	35.37	25.00	100.00	.00	100.00
TOTAL JUVENILE COURT	0999	23,375.69	24,419.63	18,985.93	70,707.00	15,059.01	71,560.00
DISTRICT COURT (1700)							
TRANSFER TO FUND 85	0710	123,000.06	82,500.00	108,000.00	88,388.00	73,656.60	138,489.00
TOTAL DISTRICT COURT	0999	123,000.06	82,500.00	108,000.00	88,388.00	73,656.60	138,489.00
DISTRICT CLERK (1800)							
DISTRICT CLERK SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
DEPUTY SALARY	0104	30,782.92	32,500.08	33,349.36	33,479.00	28,344.88	35,153.00
CLERK - 2	0150	48,817.76	51,230.56	52,769.76	52,770.00	44,686.56	55,409.00
SOCIAL SECURITY TAX	0201	8,631.16	9,053.90	9,332.43	9,753.00	7,910.52	10,240.00
GROUP INSURANCE - 4	0202	48,722.83	47,361.60	46,008.00	46,080.00	38,322.40	45,120.00
RETIREMENT	0203	11,421.91	13,183.48	14,183.82	14,788.00	12,395.01	15,618.00
WORKERS COMPENSATION	0204	489.88	283.88	408.44	335.00	154.91	339.00
UNEMPLOYMENT INSURANCE	0206	489.88	27.00	432.00	621.00	756.00	756.00
OFFICE SUPPLIES	0310	7,205.25	9,218.55	7,051.40	13,000.00	8,490.67	14,500.00
SUBSCRIPTIONS & MEMBERSHI	0390	175.00	350.00	177.00	600.00	125.00	600.00
TELEPHONE EXPENSE	0420	2,435.54	2,571.88	2,581.93	4,000.00	2,276.01	5,500.00
TRAVEL EXPENSE	0426	784.96	369.69	725.75	2,000.00	225.00	2,000.00
SOFTWARE MAINTENANCE	0451	16,329.00	14,373.86	32,850.75	37,525.00	4,533.71	38,500.00
COMPUTER REPAIRS	0452	5,253.74	1,708.33	3,009.95	8,000.00	985.70	10,000.00
BONDS	0480	525.00	997.50	525.00	1,500.00	622.38	1,500.00
CAPITAL OUTLAY	0572	.00	.00	2,670.00	6,775.00	.00	7,000.00
OTHER EXPENSE	0600	10.00	.00	.00	3,000.00	85.00	3,500.00
COPIER PRINCIPAL	0612	665.75	765.50	878.10	496.00	678.70	600.00
COPIER INTEREST	0614	126.25	98.50	57.90	10.00	61.02	140.00
COMPUTER SYSTEM UPGRADES	0615	.00	.00	.00	8,000.00	.00	8,600.00
TOTAL DISTRICT CLERK	0999	220,988.81	224,123.39	248,241.61	283,962.00	185,540.41	298,366.50
JUSTICE OF PEACE #1 (1900)							
JUSTICE OF PEACE SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
DEPUTY CLERK SALARY	0150	30,960.88	32,500.08	33,477.68	33,479.00	28,344.88	35,152.95
PART TIME	0152	800.64	2,998.72	9,846.36	11,570.00	4,321.44	12,148.50
SOCIAL SECURITY TAX	0201	5,214.96	5,655.21	6,367.89	7,033.00	5,035.70	7,512.00
GROUP INSURANCE	0202	23,892.24	23,687.04	23,010.24	23,040.00	19,166.40	22,560.00
RETIREMENT	0203	7,208.84	8,310.95	9,995.92	10,296.00	8,299.25	11,636.00
WORKERS COMPENSATION	0204	255.36	192.24	288.32	300.00	159.38	300.00
UNEMPLOYMENT INSURANCE	0206	168.10	20.38	237.96	207.00	356.14	504.00
AUTO ALLOWANCE	0225	5,210.16	5,469.96	5,634.00	5,634.00	4,695.00	7,600.00
OFFICE SUPPLIES	0310	2,568.23	3,265.82	2,915.94	3,000.00	3,949.55	5,000.00
SUBSCRIPTIONS & MEMBERSHI	0390	170.00	170.00	170.00	200.00	170.00	200.00
TELEPHONE EXPENSE	0420	1,549.91	1,781.01	2,334.42	1,200.00	2,087.85	2,500.00
CONTINUING EDUCATION	0427	150.00	.00	.00	300.00	100.00	200.00
BONDS	0480	100.00	278.00	100.00	290.00	100.00	290.00
OTHER EXPENSE	0600	.00	44.40	.00	200.00	.00	50.00
PRINCIPAL - CANON COPIER	0612	.00	.00	.00	.00	40.20	516.00
INTEREST CANON COPIER - I	0614	.00	.00	.00	.00	18.80	255.00
TLFTA	0619	1,128.00	1,290.00	1,050.00	5,000.00	1,128.00	5,000.00

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As of 7-31-2021	2022 Budget
TOTAL JUSTICE OF PEACE #1	0999	117,499.30	125,692.89	136,658.75	142,979.00	112,859.53	154,715.95
CONSTABLE #1 (2100)							
CONSTABLE #1 SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
CERTIFICATE PAY	0102	2,100.02	2,492.34	2,999.88	3,000.00	2,538.36	3,000.00
DEPUTY	0103	33,766.28	35,443.28	36,494.20	36,518.00	30,897.32	38,343.90
SOCIAL SECURITY TAX	0201	5,659.99	5,702.96	5,787.66	6,178.00	4,904.12	6,475.00
GROUP INSURANCE	0202	23,892.24	23,687.04	23,010.24	23,000.00	19,166.40	22,558.00
RETIREMENT	0203	7,179.18	8,306.42	8,990.89	9,385.00	7,847.40	10,030.00
WORKERS COMPENSATION	0204	1,376.24	1,260.72	1,390.04	1,092.00	840.18	1,176.00
UNEMPLOYMENT INSURANCE	0206	162.14	9.00	144.00	207.00	252.00	252.00
CLOTHING EXPENSE	0210	667.66	260.00	112.96	500.00	263.92	500.00
OFFICE SUPPLIES	0310	588.50	1,524.49	704.74	1,000.00	1,097.86	1,000.00
FUEL & OIL	0330	5,408.73	4,217.25	2,402.71	4,635.00	2,163.02	4,635.00
SUBSCRIPTIONS & MEMBERSHI	0390	408.20	577.50	745.00	500.00	745.00	700.00
TELEPHONE EXPENSE	0420	2,175.85	3,936.95	1,518.69	2,961.00	1,700.40	2,961.00
TRAVEL & SCHOOLS	0426	101.00	.00	.00	1,000.00	.00	1,000.00
REPAIRS & MAINTENANCE	0452	2,492.53	1,576.68	7,077.29	1,967.00	242.41	1,967.00
BONDS	0480	200.00	200.00	100.00	380.00	277.50	380.00
CAPITAL OUTLAY	0572	.00	.00	.00	2,000.00	.00	2,000.00
OTHER EXPENSE	0600	121.50	38.40	192.48	1,000.00	239.98	1,000.00
PRINCIPAL - 2013 FORD PIC	0612	2,037.68	.00	.00	.00	.00	
PRINCIPAL-COPIER	0613	369.77	.00	.00	10.00	.00	
GMC SIERRA PICKUP 2020 -L	0614	.00	.00	2,065.48	5,480.00	4,193.52	5,730.00
GMC SIERRA PICKUP 2020 -L	0615	.00	.00	1,792.33	4,755.00	3,638.99	4,975.00
INTEREST - 2013 FORD PICK	0652	18.91	.00	.00	.00	.00	
INTEREST-COPIER	0653	9.75	.00	.00	10.00	.00	
INTEREST 2020 GMC SIERRA	0654	.00	.00	321.82	730.00	581.08	490.00
INTEREST GMC SIERRA P/UP	0655	.00	.00	279.27	633.00	504.21	426.00
TOTAL CONSTABLE #1	0999	127,128.15	129,262.11	137,359.70	148,171.00	116,980.61	152,890.40
COUNTY ATTORNEY (2300)							
COUNTY ATTORNEY SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
STATE SUPP-CO ATTORNEY	0102	23,333.04	23,334.00	28,000.08	28,000.00	23,333.40	28,000.00
SECRETARY SALARY	0105	30,946.05	32,476.73	33,469.66	33,479.00	28,344.88	35,152.95
PART TIME SECRETARY	0106	1,367.76	852.64	439.36	1,500.00	.00	1,100.00
SOCIAL SECURITY TAX	0201	7,460.97	7,698.82	8,200.79	8,285.00	6,881.10	8,580.00
GROUP INSURANCE	0202	23,892.24	23,687.04	23,010.24	23,040.00	19,166.40	22,560.00
RETIREMENT	0203	9,331.95	10,637.05	11,892.65	12,130.00	10,333.94	13,286.00
WORKERS COMPENSATION	0204	132.53	107.32	132.08	275.00	76.86	276.00
UNEMPLOYMENT INSURANCE	0206	145.64	24.67	131.04	125.00	217.00	285.00
AUTO ALLOWANCE	0225	3,757.92	3,945.00	4,063.32	4,064.00	3,386.10	4,567.20
OFFICE SUPPLIES	0310	264.13	1,265.98	661.84	1,000.00	104.53	1,000.00
SUBSCRIPTIONS & MEMBERSHI	0390	30.00	210.00	58.00	300.00	155.00	300.00
TELEPHONE EXPENSE	0420	1,533.85	1,587.82	2,105.59	2,100.00	1,957.76	2,500.00
CONTINUING EDUCATION	0427	560.01	1,243.58	531.34	1,300.00	.00	1,300.00
COMPUTER REPAIRS	0452	95.00	95.00	.00	200.00	.00	200.00
BONDS	0480	150.00	150.00	150.00	250.00	242.06	250.00
LIABILITY INSURANCE	0483	1,389.00	1,389.00	1,128.00	1,500.00	20.00	1,500.00
CAPITAL OUTLAY	0572	.00	.00	.00	700.00	.00	700.00
TOTAL COUNTY ATTORNEY	0999	142,512.07	148,733.73	155,204.01	159,478.00	129,065.97	164,848.65

COUNTY AUDITOR (2400)

For COMANCHE COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year:

Description	Line Item	FY 2018	FY 2019	FY 2020	FY 2021	As of 7-31-2021	2022 Budget
COUNTY AUDITOR SALARY	0102	39,367.90	41,336.88	42,578.12	42,578.00	36,027.64	44,707.00
ASSISTANT SALARY	0103	32,063.28	33,664.88	34,559.28	34,563.00	33,896.88	36,292.00
SOCIAL SECURITY TAX	0201	5,756.30	6,048.66	6,223.94	6,313.00	5,613.33	6,629.00
GROUP INSURANCE	0202	23,881.68	23,674.56	22,997.76	23,040.00	19,156.00	22,560.00
RETIREMENT	0203	7,413.75	8,548.24	9,190.86	9,573.00	8,552.93	10,268.00
WORKERS COMPENSATION	0204	238.79	179.04	252.56	300.00	151.67	300.00
UNEMPLOYMENT INSURANCE	0206	149.39	8.63	144.00	270.00	252.00	288.00
AUTO ALLOWANCE	0225	4,973.88	5,223.00	5,379.96	5,380.00	4,483.30	5,649.00
OFFICE SUPPLIES	0310	3,049.53	2,608.95	2,882.49	5,500.00	2,887.21	5,500.00
SUBSCRIPTIONS & MEMBERSHI	0390	1,009.64	1,083.87	801.50	1,200.00	1,530.82	1,200.00
TELEPHONE EXPENSE	0420	769.09	821.32	1,266.13	1,600.00	1,243.97	1,600.00
CONTINUING EDUCATION	0427	620.00	690.00	818.95	1,000.00	325.00	1,000.00
SOFTWARE MAINTENANCE	0451	.00	.00	.00	.00	.00	
REPAIR & MAINTENANCE	0452	398.70	516.38	2,863.65	500.00	997.50	500.00
BONDS	0480	50.00	142.50	50.00	250.00	192.50	250.00
CAPITAL OUTLAY	0572	.00	.00	.00	1,500.00	.00	1,500.00
PUBLICATIONS	0590	1,429.24	1,044.75	1,387.15	1,000.00	1,100.30	1,000.00
OTHER EXPENSE	0600	58.50	156.00	302.25	500.00	.00	500.00
TOTAL COUNTY AUDITOR	0999	121,229.67	125,747.66	131,698.60	135,067.00	116,411.05	139,743.00
COUNTY TREASURER (2500)							
COUNTY TREASURER SALARY	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
ASSISTANT SALARY	0103	31,647.28	33,228.08	34,226.48	34,227.00	26,477.48	35,939.00
PART-TIME EMPLOYEE	0104	144.56	93.44	93.44	5,000.00	146.00	5,000.00
SOCIAL SECURITY TAX	0201	5,312.76	5,564.09	5,768.07	6,155.00	4,666.96	6,445.00
GROUP INSURANCE	0202	23,881.68	23,674.56	22,997.76	23,000.00	19,148.50	22,560.00
RETIREMENT	0203	6,769.37	7,804.45	8,404.24	9,385.00	7,071.89	9,982.00
WORKERS COMPENSATION	0204	216.52	198.48	244.28	255.00	126.09	208.00
UNEMPLOYMENT INSURANCE	0206	171.02	13.31	144.09	250.00	254.34	392.00
OFFICE SUPPLIES	0310	3,522.02	4,206.06	4,345.46	5,000.00	2,740.67	5,000.00
SUBSCRIPTIONS & MEMBERSHI	0390	225.00	233.00	282.00	400.00	233.00	400.00
TELEPHONE EXPENSE	0420	760.50	785.08	1,222.62	1,485.00	1,247.88	1,600.00
TRAVEL EXPENSE	0426	1,655.44	2,207.83	148.05	4,000.00	1,599.88	4,000.00
SOFTWARE MAINTENANCE	0451	5,100.00	5,100.00	5,100.00	5,500.00	.00	5,100.00
COMPUTER REPAIR	0452	617.50	118.75	1,116.25	1,500.00	47.50	1,500.00
BONDS	0480	100.00	278.00	100.00	300.00	100.00	300.00
CAPITAL OUTLAY	0572	.00	.00	890.00	1,000.00	.00	2,500.00
OTHER	0600	159.18	.00	.00	500.00	.00	500.00
PRINCIPAL-COPIER	0612	192.34	.00	.00	.00	.00	
INTEREST-COPIER	0614	3.66	.00	.00	.00	.00	
TOTAL COUNTY TREASURER	0999	118,600.81	123,534.21	126,312.76	139,187.00	98,747.13	144,717.50
COUNTY TAX ASSESSOR/COLLECTOR (2600)							
TAX ASSESSOR/COLLECTOR SA	0101	38,121.98	40,029.08	41,230.02	41,230.00	34,886.94	43,291.50
DEPUTIES SALARIES (5)	0104	144,459.12	161,399.06	156,383.29	131,639.00	109,221.95	164,203.00
SOCIAL SECURITY TAX	0201	13,501.13	14,948.26	14,728.92	12,954.00	10,722.63	15,874.00
GROUP INSURANCE (6)	0202	71,676.72	74,022.00	69,024.48	57,500.00	47,905.60	67,673.00
RETIREMENT	0203	17,714.14	21,495.66	21,993.59	22,450.00	16,556.84	24,589.00
WORKERS COMPENSATION	0204	601.40	514.00	663.84	516.00	194.90	511.00
UNEMPLOYMENT INSURANCE	0206	810.00	50.24	896.96	720.00	1,389.75	1,260.00
OFFICE SUPPLIES	0310	5,087.71	7,494.49	5,271.47	5,000.00	4,067.83	6,600.00
SUBSCRIPTIONS & MEMBERSHI	0390	812.00	934.50	1,016.69	1,500.00	709.13	1,500.00
DATA PROCESSING	0410	14,231.08	9,985.54	10,184.41	17,500.00	10,782.38	22,100.00
TELEPHONE EXPENSE	0420	2,942.73	3,050.12	3,969.04	4,000.00	3,752.33	4,000.00