

Comanche County Fiscal Year 2020-2021 Budget Cover Page 09/21/2020

This budget will raise more revenue from property taxes than last year's budget by an amount of \$452,019, which is a 7.01 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 \$77,553.

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

FOR:

Judge Stephanie L. Davis
Commissioner Gary Underwood
Commissioner Russell Gillette
Commissioner Sherman Sides
Commissioner Jimmy Dale Johnson

AGAINST:

NONE

PRESENT and not voting:

NONE

ABSENT:

NONE

Property Tax Rate Comparison

2020-2021	2020-2021	2019-2020
Property Tax Rate:	0.629960	0.629960
No New Revenue Tax Rate:	0.592506	0.596682
No New Revenue Maintenance & Operations	0.653682	0.585515
Voter Approval Tax Rate:	0.655649	0.637716
Debt Rate:	0.000000	0.000000

FILED
AT 11:00 O'CLOCK A M

SEP 21 2020

Ruby Leeb
Clerk, County Court Comanche Co., Texas

FILED
AT _____ O'CLOCK _____ M
SEP 15 2020

Ruby Leeb
Clerk, County Court Comanche Co., Texas

BUDGET OF COMANCHE COUNTY, TEXAS

BUDGET CERTIFICATE

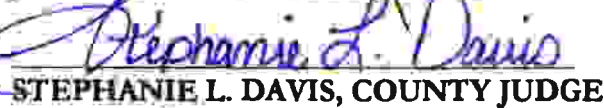
Budget Year - October, 1, 2020 through September 30, 2021 Comanche, Texas

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 September 21, 2021 as appears on file in the office of the County Clerk of said County.

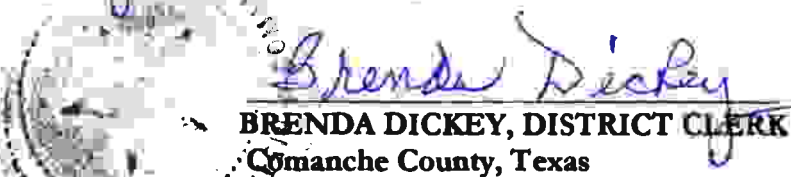

JOEY L. BOSWELL, COUNTY AUDITOR


STEPHANIE L. DAVIS, COUNTY JUDGE


RUBY LESLEY, COUNTY CLERK

Subscribed and sworn to before me, the undersigned authority, on this the 21st day of

September 2020


BRENDA DICKEY, DISTRICT CLERK
Comanche County, Texas



FILED
AT 11:00 O'CLOCK A M

SEP 21 2020


Clerk, County Court Comanche Co., 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, 2021 in the rightmost column. In reading the columns at the top of each page from left to right, the first column labeled FY 2017 is the actual revenues and expenditures for the fiscal year which ended September 30, 2017. The second column, FY 2018, is the actual revenues and expenditures for the year ended September 30, 2018. The third column, FY 2019 is the actual revenues and expenditures for the year ended September 30, 2019. The column heading 2020 Budget, is the budget, as originally adopted before amendments, for the fiscal year ending September 30, 2020. The column heading 8-31-2020, are the actual revenues and expenditures for the eleven month period beginning October 1, 2019 and ending August 31, 2020

BUDGET OF COMANCHE COUNTY
 COMANCHE, TEXAS
 FISCAL YEAR ENDING SEPTEMBER 30, 2021

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 AND BUDGET SUMMARY

		ESTIMATED		DISBURSE-	ESTIMATED	
		BEGIN. FUND	REVENUES		MENTS	ENDING FUND
		BALANCES @			BALANCES @	
		PAGE 10/1/20120			PAGE 9/30/2021	
SUMMARY OF BUDGET	IV-VI					
ALLOCATION OF TAXES	VII-VIII					
<u>REVENUES AND EXPEND.</u>						
GENERAL FUND	1-11	\$ 1,150,950	\$ 6,236,083	\$ 6,273,819	1,113,214	
SHERIFF'S DRUG FORF. FUND	12-13	34,500	—	31,500	3,000	
JURY FUND	14-15	55,000	22,950	24,750	53,200	
CO. CLERK RECORDS MANAGEMENT	16-17	188,467	31,000	25,700	193,767	
911 CENTRAL DISPATCH	18-19	225,000	357,814	488,614	94,200	
ROAD & BRIDGE #1	20-21	1,111,709	923,812	959,575	1,075,946	
ROAD & BRIDGE #2	22-23	185,000	920,653	865,814	239,839	
ROAD & BRIDGE #3	24-25	1,155,000	1,021,768	1,025,813	1,150,955	
ROAD & BRIDGE #4	26-27	1,255,000	713,353	1,267,480	700,873	
RECORDS PRESERVATION FUND	28-29	12,500	4,426	10,500	6,426	
COURT REPORTER SERVICE FEES	30-31	10,010	2,050	11,200	860	
LATERAL ROAD & BRIDGE # 1,2,3,4,	32-33		27,520	27,520		
COURTHOUSE SECURITY FUND	34-35	49,500	7,380	48,000	8,880	
SHERIFF'S TRAVEL ADV. FUND	36-37	252	—	252		
COUNTY DUMP STATION	38-39	35,000	32,454	41,873	25,581	
VITAL STATISTICS RECORDS PRESERVATION	40-41	15,750	1,150	2,500	14,400	
COUNTY CLERK REC. ARCHIVE FEES	42-43	169,500	24,550	24,550	169,500	
CITY/COUNTY LIBRARY	44-45	39,500	149,158	149,037	39,621	
LAW LIBRARY	46-47	37,900	7,267	21,580	23,587	
DISTRICT JUDGE - 220TH	48-49	41,583	7,351	7,350	41,584	
COUNTY ELECTION FUND	50-51	63,418	67,075	67,075	63,418	
EMERGENCY MANAGEMENT	52-53	23,755	80,683	78,975	25,463	
OFFICE OF COURT ADM. GRANT	54-55					
DISTRICT CLERK RECORDS MANAGEMENT	56-57	6,550	1,130	5,250	2,430	
CRIMINAL FAMILY VIOLENCE	58-59		400	400		
COURT COORDINATOR - 220TH	60-61		182,249	159,748	22,501	
DISTRICT CLERK DIGITAL PRESERV.	62-63	20,050	700	18,500	2,250	
COURT REPORTER - 220TH	64-65	77,160	107,063	129,562	54,661	
FLOOD PLAIN MANAGEMENT	66-67	1,395	3,827	3,907	1,315	
VARIOUS TRUST & AGENCY	68-69	125,000	258,318	316,445	66,873	

COMANCHE, TEXAS

FISCAL YEAR 2021

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AND BUDGET SUMMARY

		ESTIMATED BEGIN. FUND BALANCES @ PAGE 10/1/2020	REVENUES	DISBURSE- MENTS	ESTIMATED ENDING FUND BALANCES @ 9/30/2021
APPELLATE JUSTICE SYSTEM	70-71	75	700	700	75
CHILD ABUSE FEES	72-73	1,166	400	1,000	566
HAVA - CARES	74-75	12,840	2,903	15,743	
LEOSE TRAINING - CONSTABLE	76-77	2,178	741	2,650	269
LEOSE TRAINING - SHERIFF	78-79	1,897	1,904	3,750	51
COUNTY ATTORNEY CHECK COLL.	80-81	135	3,032	3,167	
PRETRIAL INTERVENTION	82-83	3,935	30	3,750	215
HAVA - ELECTION SECURITY	84-85	=	136,000	136,000	
CO. CLERK CIVIL REC. MAINT.	86-87	3,500	540	4,040	
DIST. CLERK CIVIL REC. MAINT.	88-89	10,900	1,530	11,425	1,005
COUNTY HISTORICAL COMMISSION	90-91	12,250	4,000	6,900	9,350
ELECTRONIC FILING FEES	92-93	845	10,955	11,800	
TAC/HEALTHY COUNTY	94-95	3,200	500	3,700	
COKE, CANDY, MISC.	96-97	=	1,200	1,200	
COOP. CAPITAL CREDITS	98-99	109,775	1,500	108,500	2,775
EXTRADITION FEE	100-101	1,850	1,500	2,000	1,350
GRANT "C" JUVENILE PROBATION	102-103				
AGENCY ON AGING	104-105	=	173,800	173,800	
JUVENILE PROBATION - LOCAL	106-107		-		
JUVENILE PROBATION - GRANT N	108-109	=	-		
JUVENILE PROB - INTEREST ON GRANTS	110-111	=	-		
JUVENILE PROBATION - GRANT A	112-113	=	-		
JUVENILE PROBATION - COMMUNITY PROG	114-115	=	-		
JUVENILE PROBATION ADJUDICATION	116-117		-		
JUVENILE PROBATION IV-E	118-119	=	-		
JUVENILE PROBATION RISK & NEEDS	120-121	=	-		
J.P 1 ADMINISTRATIVE FUND	122-123	89,500	2,000	12,000	79,500
JUSTICE COURT TECH. FUND	124-125	6,250	2,100	8,350	
JUSTICE COURT TRUANCY	126-127	400	500	500	400
COMMISSIONERS' ADMINISTRATIVE ASST.	128-129	14,250	72,560	72,559	14,251
FEMA GRANT FUND	130-131	=	-		
SPEC. COUNTY SALES TAX	132-133	295,900	26,250	153,105	169,045
DEBT SERVICE - ROAD & BRIDGE	134-135	17,000	1,500	18,500	
GENERAL DEBT/CAPITAL LEASES	136-137		96,500	74,737	21,763
DEBT SERVICE, 2007 REFUNDING BONDS	138-139	46,500	-	46,500	
COUNTY CONTINGENCY FUND	140-141	5,359	25	5,050	334
DISTRICT COURT COMANCHE COUNTY	142-143	7,000	110,888	110,888	7,000
COVID RELIEF FUND	144-145	21,005	288,244	288,244	21,005
COUNTY SHARE AIRPORT FUND	146-147		2,000	2,000	
FISCAL YEAR 2021 TOTALS	148-149	\$ 6,757,159	\$ 12,135,986	\$ 13,369,847	\$ 5,523,298

COMANCHE, TEXAS

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FISCAL YEAR 2021

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OTHER INFORMATION:

AD VALOREM TAX RATE AND COLLECTION HISTORY	150-151
OUTSTANDING INDEBTEDNESS OF COUNTY AS OF OCTOBER 1, 2019	152-165

COUNTY OF COMANCHE, TEXAS
 ALLOCATION OF TAXES
 BUDGET YEAR BEGINNING OCTOBER 1, 2020
 AND ENDING SEPTEMBER 30, 2021

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.	\$ 1,041,114,221	0.447361	\$ 4,657,539	\$ (232,877)	\$ 4,424,662
R&B Funds-Maint & Oper	\$ 1,226,309,294	0.182599	2,239,229	(111,961)	2,127,267
Sub Totals		0.629960	6,896,767	(344,838)	6,551,929
B. County Sales Tax Adopted Tax					
General Fund			617,146		617,146
TOTALS		\$ 0.629960	\$ 7,513,913	\$ (344,838)	\$ 7,169,075

II. Road & Bridge Funds

Amount Calculated Per Above	\$ 2,127,267
Add: Estimated Delinquent Collections	100,000
Budgeted Total Collections	\$ 2,227,267

	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%	\$ 514,373	\$ 24,180	\$ 538,553
Road & Bridge #2	24.07%	\$ 512,033	24,070	\$ 536,103
Road & Bridge #3	26.87%	\$ 571,597	26,870	\$ 598,467
Road & Bridge #4	24.88%	\$ 529,264	24,880	\$ 554,144
Totals	100.00%	\$ 2,127,267	\$ 100,000	\$ 2,227,267

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, 2020
AND ENDING SEPTEMBER 30, 2021

VIII

III. Allocation of Taxes-General Fund

General Fund			
Amount Calculated Per Above		\$	4,424,662
Add: Estimated Delinquent Collections			260,000
Budgeted Total Collections		<u>\$</u>	<u>4,684,662</u>
		<u>Property</u>	<u>Sales</u>
		<u>Taxes</u>	<u>Taxes</u>
A. Total Available County Taxes-Gen. Fund		\$	4,424,662
			\$ 617,146
B. Add: Estimated Penalties & Interest			260,000
			-
C. Total County Budget Taxes-General Fund		<u>\$</u>	<u>4,684,662</u>
			<u>\$ 617,146</u>

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

		<u>R & B</u>	<u>County</u>	<u>Auto</u>	<u>Gross Weight</u>
		<u>Fees</u>	<u>Fines</u>	<u>Regis</u>	<u>& Axle Fees</u>
A. Total Budgeted Receipts		<u>\$120,000</u>	<u>\$31,500</u>	<u>\$360,000</u>	<u>\$63,089</u>
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	<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 2017	FY 2018	FY 2019	Beg. of Yr. Bud.	As Of 8-31-2020	2021 Budget
REVENUES - GENERAL FUND (005)							
TAXES (1000)							
AD VALOREM TAXES	0110	3,735,040.43	3,972,390.73	4,058,215.55	4,297,292.00	4,227,465.76	4,684,662.00
COUNTY SALES TAX	0130	495,069.53	478,735.00	567,704.00	652,623.00	594,475.79	617,146.00
PAYMENTS IN LIEU	0332	26,614.20	31,031.60	31,421.45	29,760.00	35,129.70	29,760.00
TOTAL TAXES	0999	4,256,724.16	4,482,157.33	4,657,341.00	4,979,675.00	4,857,071.25	5,331,568.00
STATE SHARED REVENUES (1100)							
WINE & BEER PERMITS	0320	1,519.00	1,361.00	1,969.00	2,625.00	2,127.50	2,625.00
MIXED DRINKS TAX	0321	5,514.89	3,717.52	3,495.88	3,357.00	2,756.76	3,357.00
BINGO TAX	0334	.00	.00	.00	.00	.00	.00
TOTAL STATE SHARED REVENU	0999	7,033.89	5,078.52	5,464.88	5,982.00	4,884.26	5,982.00
FEES OF OFFICE (1200)							
COUNTY SHERIFF	0200	6,944.39	11,330.79	5,828.27	5,557.00	3,574.06	5,557.00
CONSTABLE	0300	22,546.20	21,427.78	23,007.00	19,959.00	18,101.50	19,959.00
COUNTY CLERK	0400	72,543.80	63,828.87	73,152.90	73,330.00	63,126.08	73,330.00
TAX ASSESSOR/COLLECTOR	0500	285,117.53	286,043.23	322,072.93	312,000.00	302,607.99	312,000.00
COUNTY ATTORNEY FEES	0600	2,014.05	2,602.10	1,988.10	1,926.00	1,756.49	1,926.00
DISTRICT CLERK	0700	23,052.11	21,218.51	18,510.60	18,359.00	16,439.72	18,359.00
TOTAL FEES OF OFFICE	0999	412,218.08	406,451.28	444,559.80	431,131.00	405,605.84	431,131.00
TAX ASSESSOR/COLLECTOR (1300)							
TITLES	0323	17,741.00	18,157.50	18,838.00	17,629.00	16,358.00	17,629.00
TOTAL TAX ASSESSOR/COLLEC	0999	17,741.00	18,157.50	18,838.00	17,629.00	16,358.00	17,629.00
FINES (1400)							
COUNTY COURT FINES	0400	10,626.75	13,566.33	6,779.87	7,165.00	6,537.86	7,165.00
DISTRICT COURT FINES	0700	48,184.97	53,823.59	42,621.19	42,583.00	47,593.47	42,583.00
BOND FORFEITURE	0701	25,816.00	15,748.00	1,536.00	.00	11,000.00	.00
JUSTICE OF PEACE #1 FINES	0801	74,420.78	72,884.55	66,949.74	72,171.00	66,004.06	72,171.00
TOTAL FINES	0999	159,048.50	156,022.47	117,886.80	121,919.00	131,135.39	121,919.00
MISCELLANEOUS REVENUES (1500)							
LEASE - ANNEX	0100	4,740.00	4,740.00	790.00	.00	.00	.00
LEASE - THE ARK	0101	750.00	3,000.00	3,000.00	3,000.00	2,750.00	3,000.00
INSURANCE PROCEEDS	0335	165,946.60	12,088.96	2,130.62	.00	7,615.45	.00
STATE SUP-JUDGE	0337	20,422.52	25,336.82	26,017.32	25,200.00	25,947.83	25,200.00
STATE SUPP-CO ATTORNEY	0338	.00	46,666.00	28,000.00	28,000.00	.00	28,000.00
INMATE TELEPHONE PROCEEDS	0420	17,888.67	5,900.00	4,360.00	.00	3,511.00	1,950.00
PRISONER HOUSING	0486	32,026.08	61,460.00	.00	25,000.00	11,300.00	25,000.00
ON-SITE-SEWAGE PERMITS	0605	4,160.00	4,485.00	3,615.00	3,173.00	4,485.00	3,173.00
TRANSFER FROM FND 21	0714	8,334.61	.00	.00	.00	.00	.00
TRANSFER FROM FUND 30	0715	106.16	.00	.00	.00	.00	.00
TRANSFER FROM FND 47	0716	6,058.24	.00	.00	.00	.00	.00
TRANSFER FROM FUND 78	0717	.00	.00	.00	103,105.00	.00	103,105.00
TELEHEALTH EQUIPMENT GRAN	0751	.00	.00	.00	.00	2,418.82	.00
TX TASK FORCE/INDIGENT/FO	0800	13,791.00	19,073.25	13,311.00	16,500.00	23,037.00	.00
INTEREST	0901	30,988.93	40,418.10	43,441.61	45,352.00	26,833.27	45,352.00
COPY MACHINE	0903	29,215.64	24,076.89	28,573.02	28,530.00	19,967.25	28,530.00
OTHER	0904	20,272.08	18,776.92	43,697.50	46,676.00	14,730.33	25,000.00

Description	Line Item	FY 2017	FY 2018	FY 2019	Beg. of Yr. Bud.	As Of 8-31-2020	2021 Budget
CORPS OF ENGINEERS	0905	14,768.47	14,622.89	17,175.55	17,000.00	9,166.08	17,000.00
HEALTH INSURANCE REFUNDS	0910	21,792.19	22,219.49	35,455.98	.00	104,221.83	
SCHOOL RESOURCE REIM	0911	.00	.00	.00	30,014.00	15,006.00	
TOTAL MISCELLANEOUS REVEN	0999	391,261.19	302,864.32	249,567.60	371,550.00	270,989.86	305,310.00
ARREST FEES (1600)							
DWI TRAFFIC FINE	0601	.00	.00	.00	.00	23.58	
TEXAS PARKS & WILDLIFE	0602	81.35	231.64	77.01	89.00	180.00	89.00
DEPARTMENT OF PUBLIC SAFE	0603	3,697.42	2,876.80	2,860.99	2,953.00	2,640.73	2,953.00
DPS BACKGROUND CHECK	0605	20.00	20.00	.00	.00	.00	
MOVING VIOLATION FEE	0609	6.95	6.73	6.05	.00	4.02	
COURT REPORTER SERVICE FU	0617	.00	.00	.00	.00	125.49	
INDIGENT LEGAL SERVICE FE	0618	245.35	253.57	238.89	237.00	229.27	237.00
CONSOLIDATED COURT COSTS	0620	5,215.64	5,036.48	4,431.27	4,634.00	4,594.87	4,634.00
LOCAL CONSOLIDATED COURT	0622	.00	.00	.00	.00	3,211.46	
TIME PAYMENT FEE	0623	2,257.48	2,124.31	2,088.78	2,220.00	1,423.20	2,220.00
TLFTA (REMOTE ENTRY SYSTE	0624	1,881.63	1,558.72	1,824.02	1,882.00	1,455.23	1,882.00
LOCAL TRANSACTION FEES	0625	602.52	590.83	455.06	477.00	372.70	477.00
SEAT BELT FINES	0627	139.22	74.95	106.90	143.00	94.10	143.00
BAIL BOND FEES	0628	596.50	497.50	505.00	535.00	452.50	535.00
STATE TRAFFIC FEES	0629	1,194.49	1,092.19	1,024.83	1,049.00	971.18	1,049.00
EMS TRAUMA FEES	0630	179.77	342.70	195.78	209.00	205.14	209.00
JUVENILE PROB DIVERSION	0632	10.00	87.00	87.00	113.00	.00	113.00
LOCAL TRAFFIC FINE	0633	.00	.00	.00	.00	1,146.44	
MARRIAGE LICENSE	0657	2,322.50	3,042.50	2,322.50	2,360.00	1,747.50	2,360.00
DIVORCE FEES	0658	59.00	71.00	57.25	57.00	65.75	57.00
JURY REIMB FEE	0660	7,989.32	2,581.96	370.04	377.00	249.95	377.00
JUDICIAL EDUCATION FEE	0661	.00	350.00	275.00	273.00	260.00	273.00
JUDICIAL SUPPORT FEES	0662	643.30	594.36	540.34	559.00	359.58	559.00
SPECIALTY COURT PROGRAM F	0664	252.06	479.36	344.90	392.00	312.91	392.00
INDIGENT DEFENSE FEES	0666	21.61	32.24	23.96	25.00	17.12	25.00
DNA DATABASE	0696	94.30	104.00	121.90	118.00	61.20	118.00
INTERGOVERNMENTAL REVENUE	0900	.00	.00	.00	.00	.00	
TOTAL ARREST FEES	0999	27,510.41	22,048.84	17,957.47	18,702.00	20,203.92	18,702.00
TOBACCO SETTLEMENT (1700)							
STATE COMPROLLER	0300	2,521.25	3,125.98	2,881.13	3,842.00	2,585.68	3,842.00
TOTAL TOBACCO SETTLEMENT	0999	2,521.25	3,125.98	2,881.13	3,842.00	2,585.68	3,842.00
TOTAL - GENERAL FUND	0999	5,274,058.48	5,395,906.24	5,514,496.68	5,950,430.00	5,708,834.20	6,236,083.00

Description	Line Item	FY 2017	FY 2018	FY 2019 Beg. of Yr. Bud.	As Of 8-31-2020	2021 Budget
COUNTY JUDGE (1000)						
COUNTY JUDGE SALARY	0101	36,306.00	38,121.98	40,029.08	41,230.00	41,230.00
STATE SUPPL.-CO. JUDGE	0102	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00
STATE SUPP #2-CO JUDGE	0104	.00	.00	.00	.00	.00
SECRETARY SALARY	0105	29,484.08	30,960.88	32,500.08	33,479.00	31,151.88
SEPTIC SYSTEM CLERK	0107	2,003.30	2,103.40	2,210.00	2,277.00	2,101.20
AGENCY ON AGING SECRETARY	0108	9,009.00	9,459.48	9,936.96	.00	.00
PART TIME SECRETARY	0109	.00	.00	776.72	1,500.00	1,384.08
SOCIAL SECURITY TAX	0201	7,199.58	7,470.40	7,975.16	8,294.00	6,605.92
GROUP INSURANCE	0202	22,755.60	23,874.00	20,720.79	23,040.00	21,092.72
RETIREMENT	0203	10,074.23	10,697.35	12,204.94	12,142.00	11,047.23
WORKERS COMPENSATION	0204	355.20	363.06	283.68	312.00	239.80
UNEMPLOYMENT INSURANCE	0206	9.00	162.00	9.25	122.00	138.98
AUTO ALLOWANCE	0225	4,167.96	4,376.16	4,595.04	4,733.00	4,338.62
OFFICE SUPPLIES	0310	682.80	1,060.11	601.23	1,200.00	1,517.86
SUBSCRIPTION-MEMBERSHIPS	0390	406.00	451.00	380.00	500.00	695.00
TELEPHONE	0420	3,291.29	3,409.44	5,683.18	6,500.00	5,267.62
TRAVEL EXPENSE	0426	250.00	.00	1,040.00	1,200.00	620.00
REPAIRS	0452	.00	.00	.00	500.00	220.24
BONDS	0480	50.00	147.38	1,293.00	50.00	50.00
CAPITAL OUTLAY	0572	.00	.00	.00	1,800.00	1,590.62
OTHER EXPENSE	0600	.00	16.70	.00	100.00	44.40
PRINCIPAL COPIER	0612	1,468.79	1,551.06	1,768.64	2,019.00	1,852.20
COPIER INTEREST	0614	350.21	285.94	235.36	153.00	151.80
TOTAL COUNTY JUDGE	0999	153,063.04	159,710.34	167,443.11	166,351.00	151,268.65
COUNTY CLERK (1100)						
CLERK SALARY	0101	36,306.00	38,121.98	40,029.08	41,230.00	41,230.00
DEPUTIES SALARIES-5	0104	100,973.56	118,689.16	136,808.40	150,918.00	126,186.04
SOCIAL SECURITY TAX	0201	10,276.94	11,754.66	13,132.70	14,700.00	12,242.88
GROUP INSURANCE-7	0202	50,281.67	59,720.04	66,113.84	69,120.00	52,718.86
RETIREMENT	0203	12,873.20	15,209.01	18,797.97	21,521.00	18,292.19
WORKERS COMPENSATION	0204	424.24	550.82	413.72	393.00	403.25
UNEMPLOYMENT INSURANCE	0206	389.89	657.41	207.00	1,035.00	688.15
OFFICE SUPPLIES	0310	14,647.03	11,631.53	15,888.95	15,500.00	12,694.99
POSTAGE EXPENSE	0311	.00	.00	112.31	.00	.00
COPY MACHINE EXPENSE	0331	1,834.80	1,972.41	1,975.87	2,000.00	1,701.20
SUBSCRIPTIONS-MEMBERSHIPS	0390	80.00	330.00	205.00	250.00	435.00
TELEPHONE EXPENSE	0420	1,578.61	1,874.78	1,953.16	2,500.00	2,840.55
TRAVEL EXPENSE	0426	1,954.78	375.00	1,727.32	2,500.00	461.06
BOOK BINDING	0435	.00	.00	.00	4,000.00	.00
COMPUTER & TYPEWRITER REP	0452	1,263.00	2,123.25	2,861.76	4,000.00	7,500.24
BONDS	0480	485.00	.00	749.00	800.00	.00
CAPITAL OUTLAY	0572	1,436.00	.00	17,130.52	3,000.00	.00
OTHER EXPENSE	0600	88.80	55.90	822.30	500.00	44.40
INTEREST-COPIER	0612	279.37	201.65	157.33	86.00	88.37
PRINCIPAL - COPIER LEASE	0614	1,100.63	1,063.35	1,222.67	1,500.00	1,291.63
COMPUTER SYSTEM UPGRADES	0615	.00	.00	.00	6,000.00	.00
TOTAL COUNTY CLERK	0999	236,273.52	264,330.95	320,308.90	341,553.00	275,647.29
VETERANS SERVICE OFFICER (1200)						
SALARY	0102	21,040.28	23,743.28	24,924.72	25,672.00	23,707.44
SOCIAL SECURITY TAX	0201	1,781.65	2,017.04	2,091.80	2,182.00	1,988.90
RETIREMENT	0203	2,207.26	2,558.39	2,949.14	3,194.00	2,929.02

Description	Line Item	FY 2017	FY 2018	FY 2019	Beg. of Yr. Bud.	As Of 8-31-2020	2021 Budget
WORKERS COMPENSATION	0204	56.96	104.25	68.92	75.00	65.37	75.00
UNEMPLOYMENT INSURANCE	0206	32.04	162.00	9.00	200.00	144.00	200.00
AUTO ALLOWANCE	0225	2,250.00	2,625.00	2,757.00	2,840.00	2,603.04	2,840.00
OFFICE SUPPLIES	0310	361.12	201.18	179.73	800.00	511.00	800.00
TELEPHONE EXPENSE	0420	1,320.91	1,390.05	1,448.68	1,550.00	1,380.71	1,550.00
TRAVEL	0426	685.40	436.00	.00	700.00	.00	700.00
OTHER	0600	.00	.00	.00	.00	.00	.00
TOTAL VETERANS SERVICE OF	0999	29,735.62	32,365.19	34,428.99	37,213.00	33,329.48	37,333.00
NON-DEPARTMENTAL (1400)							
ANIMAL CONTROL	0206	1,340.00	80.00	.00	300.00	.00	300.00
POSTAGE EXPENSE	0311	18,081.19	11,750.86	11,765.81	21,250.00	9,737.26	17,000.00
COPY MACHINE SUPPLIES	0331	174.95	322.92	363.37	500.00	492.28	500.00
MEMBERSHIPS-OTHER	0392	2,386.10	1,600.00	2,711.10	3,000.00	3,482.46	3,000.00
MEMBERSHIPS-COUNCIL OF GO	0393	3,948.21	6,902.05	7,421.36	7,500.00	7,524.63	7,600.00
MEMBERSHIPS-TAC	0395	820.00	820.00	820.00	820.00	820.00	820.00
REGIONAL PUBLIC DEFENDER	0396	.00	.00	.00	5,760.00	5,760.00	5,760.00
ATTORNEYS' FEES	0400	.00	2,500.00	.00	5,000.00	.00	5,000.00
ANNUAL AUDIT	0401	24,750.00	25,350.00	26,750.00	27,000.00	29,025.00	30,000.00
AUTOPSIES	0405	27,018.75	32,720.00	13,730.00	14,000.00	19,700.00	24,000.00
APPRAISAL EXPENSE	0406	138,652.00	101,746.65	169,089.06	140,000.00	114,934.65	150,000.00
ADULT PROB. TELEPHONE	0420	2,575.06	2,642.17	2,784.46	3,250.00	2,676.29	3,250.00
ADVERTISEMENT	0430	3,255.50	2,458.00	2,357.50	2,450.00	1,552.50	2,450.00
INSURANCE EXPENSE	0482	190,563.00	117,618.00	125,918.00	135,000.00	126,023.00	136,000.00
TRANSFER TO FUND 28	0484	49,999.92	59,856.97	54,765.00	54,765.00	50,201.25	62,375.00
COUNTY WEBSITE	0487	.00	.00	.00	6,000.00	1,525.00	1,600.00
EXP FOR LEGIS & ADM ACTIV	0489	.00	.00	.00	25.00	.00	100.00
ADULT PROB. RETIREMENT	0555	12.00	.00	.00	.00	.00	.00
COURTHOUSE INTERNET	0575	5,202.07	9,971.44	10,886.40	11,000.00	10,058.95	11,000.00
UTILITIES-BOY SCOUT HOUSE	0593	1,109.72	1,172.92	222.81	1,500.00	.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	195.00	3,180.00	1,552.75	3,500.00	715.65	2,000.00
COVID-19 EXPENSE	0601	.00	.00	.00	.00	337.63	500.00
REDISTRICTING	0602	.00	.00	.00	.00	.00	5,000.00
TRANSFER TO JURY FUND	0607	13,999.92	19,399.92	19,399.92	19,400.00	17,783.37	19,400.00
COURTHOUSE INTERNET REPAI	0608	.00	4,012.72	.00	500.00	.00	500.00
TRANSFER TO EMERGENCY MNG	0611	39,457.00	33,861.96	36,269.00	40,318.00	36,958.24	40,318.00
TRANSFER TO FUND 37 FLOOD	0612	3,033.00	3,630.96	3,631.00	3,631.00	3,328.49	3,631.00
TRANSFER TO FUND 41	0710	2,576.62	.00	.00	.00	.00	2,903.00
TRANSFER TO FUND 47	0711	.00	.00	.00	.00	.00	16,000.00
TOTAL NON-DEPARTMENTAL	0999	531,126.01	443,597.54	492,437.54	508,469.00	444,636.65	553,107.00
COUNTY COURT (1500)							
COURT REPORTER	0110	353.20	828.20	.00	2,300.00	264.77	2,300.00
INTERPRETER	0135	240.00	125.00	220.00	250.00	145.00	250.00
COURT APPT. ATTORNEY	0400	4,200.00	6,414.00	9,872.60	15,000.00	14,493.23	20,000.00
OTHER EXPENSE	0600	2,048.00	2,129.00	3,530.77	3,600.00	5,877.48	6,000.00
TOTAL COUNTY COURT	0999	6,841.20	9,496.20	13,623.37	21,150.00	20,780.48	28,550.00
JUVENILE COURT (1600)							
JUVENILE COURT CLERK	0101	2,668.08	2,801.40	2,940.96	3,030.00	2,776.73	3,030.00
FISCAL OFFICERS	0105	4,002.48	4,202.64	4,413.96	.00	.00	.00
JUVENILE BOARD	0150	8,507.88	8,933.40	9,380.88	9,663.00	8,857.86	9,663.00