

Filed Sept 23, 2010

at 4:00 o'clock P M

Haydee Torres
Haydee Torres, County Clerk, Kimble County, Texas

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BUDGET LETTER

This budget will raise more total property taxes than last year's budget by \$ 63,708.00 or 1.059% and of that amount \$1,188.37 is tax revenue to be raised from new property added to the tax roll this year.

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a Cash Basis at the beginning of the next budget year, with the following exceptions (showing funds and anticipated overdrawn balances on January 1, 2011, if any):

FUND	ANTICIPATED OVERDRAFT
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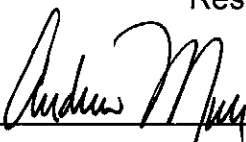
THE TOTAL AMOUNT of REGISTERED SCRIP WARRANTS issued by KIMBLE COUNTY and outstanding on January 1, 2010 was \$ -0-. The total amount of such warrants estimated to be outstanding on January 1, 2011, (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

FUND	AMOUNT
------	--------

This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:

FUND	AMOUNT
------	--------

Respectfully submitted,

 _____ COUNTY JUDGE
 _____ COUNTY CLERK

DATE:

September 22, 2010

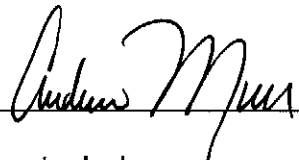
BUDGET CERTIFICATE

Budget of KIMBLE COUNTY, TEXAS. Budget Year from January 1, 2011 to December 31, 2011.

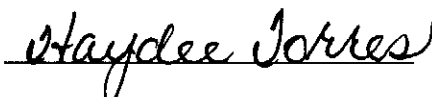
THE STATE of TEXAS
COUNTY of KIMBLE

JUNCTION, TEXAS

We, ANDREW S MURR, County Judge; and HAYDEE TORRES, County Clerk of Kimble County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kimble County, Texas, as passed and approved by the Commissioners' Court of said county on the 22nd day of September, 2010 as the same appears on file in the office of the County Clerk of said county.



County Judge



County Clerk

Subscribed and Sworn to before me, the undersigned authority, this the 22nd day of September, 2010



(SEAL)



Kimble County, Texas

	A	B	C	D	E	F	G
1						LL	
2			RECAPITULATION OF BUDGET			LIB	
3			BY FUNDS FOR YEAR 2011			LAT RD	
4							
5		ITEM	ROAD &	GENERAL	INTEREST	OTHER	TOTAL
6			BRIDGE	FUND	& SINKING	FUNDS	ALL
7			FUND		FUND		FUNDS
8							
9		TOTAL RECEIPTS	\$ 282,500.00	\$ 4,369,089.00		\$ 50,141.00	\$ 4,701,730.00
10							
11		Beginning Balances	\$ 95,409.22	\$ 1,906,481.87		\$ 288,343.97	\$ 2,290,235.06
12							
13							
14							
15		TOTAL RESOURCES	\$ 377,909.22	\$ 6,275,570.87		\$ 338,484.97	\$ 6,991,965.06
16		Add Transfers In	\$ 100,000.00				
17		Deduct Transfers Out		\$ (100,000.00)			
18		Amt Held for others/cash bond					
19		AVAILABLE RESOURCE	\$ 477,909.22	\$ 6,175,570.87			
20							
21		APPROVED BUDGETED					
22		EXPENDITURES	\$ (367,691.00)	\$ (4,545,841.00)		\$ (38,241.00)	\$ (4,951,773.00)
23							
24		ENDING BALANCES	\$ 110,218.22	\$ 1,629,729.87		\$ 300,243.97	\$ 2,040,192.06
25		EXPENDITURES and					
26		BALANCES	\$ 477,909.22	\$ 6,175,570.87		\$ 338,484.97	\$ 6,991,965.06
27							
28							
29							
30		Instructions: This recapitulation applies only to the year during which this budget will be in effect.					
31		The figures can be taken directly from the right hand column of each fund budget which has been prepared.					

COUNTY WIDE LEVIES HISTORY						
YEAR	ASSESSED VALUATION	TOTAL TAX RATE	TOTAL TAXES LEVIED	DELINQUENT END of YEAR	COLLECTIONS CURRENT YEAR	PERCENT COLLECTED
2004	\$ 237,246,806.00	0.3500	\$ 830,363.00	\$ 29,186.45	\$ 801,176.55	96.48
2005	\$ 268,178,612.00	0.3382	\$ 906,980.00	\$ 45,349.00	\$ 861,631.00	95.00
2006	\$ 290,658,109.00	0.3408	\$ 990,562.00	\$ 67,251.00	\$ 922,997.00	93.00
2007	\$ 333,721,356.00	0.3001	\$ 1,001,497.78	\$ 48,707.22	\$ 1,050,205.00	104.86
2008	\$ 338,927,199.00	0.3140	\$ 1,064,231.00	\$ 52,378.07	\$ 1,011,852.93	\$ 95.08
2009	\$ 342,637,098.00	0.3140	\$ 1,075,880.00	\$ 30,301.00	\$ 1,045,579.00	\$ 97.28
2010	\$ 389,301,851.00	0.2987	\$1,162,845.00			

INSTRUCTIONS:

1. Since the budget estimates for 2011 are made up in July, 2010, the only valuation figure available is the rendered valuation reported by the assessor-collector. Budgeted tax rates and collections are based on this rendered valuation, but when the commissioners' Court finishes the equalization hearings, the equalized or assessed valuation becomes available. The rates and collections can then be revised on the basis of the equalized valuation if desired.
2. The rendered valuation for 2011 is \$ 389,301,851.00
3. The equalized valuation for _____ is \$ _____
The tax rates and collections have (have not) been revised on the basis of the equalized valuation.
4. The current tax collections budgeted for each fund are figured at 95 Percent of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This calculation is based on 5 per cent delinquency and the deduction of -0- per cent of the collections as an allowance for the commissions of the assessor-collector.

STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the tax-payers of KIMBLE County, the following statistics are set out:

ASSESSED VALUATION:

Actual (if complete) \$ 389,301,851.00
Estimated (if incomplete) \$ _____ The above assessed valuation shows an ~~increase~~---decrease of \$ 42,137,715.00 from that of the preceding year. Total assessed valuation in KIMBLE County for 2011 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$.2987 on each \$100.00 of assessed valuation. This tax levy is an ~~increase~~---**decrease** of .0153 cents from the levy now in effect, and such change is due to the following causes:

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is \$ 1,162,845.00. Of this amount, it is estimated that 98 % or \$ 1,139,588.00 will be collected within the current tax year, and that approximately \$ 23,257.00 of said taxes will probably be delinquent on July 1, 2011. DELINQUENT COUNTY TAXES due KIMBLE County on July 1, 2010, amounted to \$ 30,301.00.

FROM COUNTY TAXES it is estimated that:

\$ 1,162,845.00 will be assessed

\$ 1,139,588.00 will be collected

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF KIMBLE County, on January 1, 2010 was \$ -0-. It is estimated that on January 1, 2011, (the beginning of the year covered by this Budget), said bond and time warrant debt will be \$ -0-, and that during the year covered by this Budget there will be paid:

On Principal \$ -0-

On Interest \$ -0-

TAX RATES--BY FUNDS					
COUNTY WIDE					
VALUATION: \$ 389,301,851.00					
FUNDS	TAX RATE 2009	TAX RATE 2010	TAX RATE BUDGETED 2011	ADOPTED BY COMM COURT	
OPERATING FUNDS	.3140	.3140	.2987		
GENERAL FUND	.3140	.3140	.2987		
TOTAL OPERATING FUND RATES					
INTEREST and SINKING FUNDS					
TOTAL INTEREST and SINKING FUNDS					
TOTAL COUNTY-WIDE TAX RATE					

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - CONSOLIDATED ROAD & BRIDG				
INCOME ACCOUNTS				
21-300-110	I TAX ASSESSOR COLLECTOR/AU	293,900.24	270,000.00	275,000.00
21-300-210	I TRANSFER to RD&BRG frm GE	100,000.00	100,000.00	100,000.00
21-300-515	I HAUL MATERIAL/MACHINE HIR		500.00	500.00
21-300-520	I DEFERRED INC/PRIVATE PAVI			
21-300-525	I SALE OF EQUIPMENT AND SUP		5,000.00	5,000.00
21-300-530	I SUNDRY RECEIPTS		1,000.00	1,000.00
21-300-630	I ROAD MATERIALS			
21-300-700	I DEPOSITORY INTEREST	237.45	300.00	300.00
21-300-720	I LATERAL RD INTEREST TO RD		700.00	700.00
INCOME ACCOUNTS		394,137.69	377,500.00	382,500.00
GENERAL OPERATING EXPENSE				
21-400-100	E SALARIES	142,362.50	145,600.00	147,784.00
21-400-101	E ROAD CREW OVERTIME		7,500.00	7,500.00
21-400-102	E ROAD SUPERVISOR	38,680.86	36,173.00	36,716.00
21-400-103	E ROAD SUPERVISOR OVERTIME		2,000.00	2,000.00
21-400-110	E FICA	13,849.64	14,632.00	14,841.00
21-400-120	E RETIREMENT	12,999.06	15,455.00	15,850.00
21-400-125	E TELEPHONE STIPEND			3,000.00
21-400-199	S SALARY RELATED ITEMS	207,892.06	221,360.00	227,691.00
21-400-520	E DEFERRED EXP/PRIVATE PAVI		20,000.00	
21-400-600	E REPAIRS	7,694.60	15,000.00	15,000.00
21-400-605	E ROAD MACHINERY ACQUISITIO		12,000.00	10,000.00
21-400-620	E MATERIALS, SUPPLIES, & TO	20,580.89	40,500.00	20,000.00
21-400-623	E TIRES AND TUBES	3,340.26	5,000.00	5,000.00
21-400-625	E GAS, OIL, ETC	49,397.65	52,000.00	50,000.00
21-400-630	E ROAD MATERIALS	36,748.14	21,000.00	5,000.00
21-400-640	E PAVING/PAVING MAINTENANCE			30,000.00
21-400-645	E MISCELLANEOUS	4,032.92	5,000.00	5,000.00
21-400-699	S ALL OTHER EXPENSES	121,794.46	170,500.00	140,000.00
GENERAL OPERATING EXPENSE		329,686.52	391,860.00	367,691.00
CONSOLIDATED ROAD & BRIDG				
Income Budget Totals		394,137.69	377,500.00	382,500.00
Expense Budget Totals		329,686.52	391,860.00	367,691.00

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
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REPORTING FUND - ROAD AND BRIDGE EQUIPMENT

INCOME ACCOUNT

=====

23-300-200 I TRANSFER TO RD & BR EQUIP

23-300-700 I DEPOSITORY INTEREST

INCOME ACCOUNT

GENERAL OPERATING EXPENSE

=====

23-400-200 E PURCHASE OF EQUIPMENT

GENERAL OPERATING EXPENSE

ROAD AND BRIDGE EQUIPMENT

Income Budget Totals

Expense Budget Totals

		GENERAL FUND		
RECEIPTS		ACTUAL RECEIPTS 2009	ESTIMATED RECEIPTS 2010	BUDGET ESTIMATES 2011
I TOTAL RECEIPTS		\$ 3,886,585.39	\$ 4,739,646.00	\$ 4,369,089.00
II CASH BALANCE, JANUARY 1		\$ 1,792,295.07	\$ 1,955,424.22	\$ 1,906,481.87
TOTAL RESOURCES I, II		\$ 5,678,880.46	\$ 6,695,070.22	\$ 6,275,570.87
Amount Held for Others/ (Cash Warrant)				
Add Transfers From _____ Fund				
Deduct Transfers To STEP_Fund				
Deduct Transfers To LAW LIBRARY_Fund				
Deduct Transfers To RD & BRG_Fund				\$ (100,000.00)
Audit Adjustment				
TOTAL AVAILABLE RESOURCES:		\$ 5,678,880.46	\$ 6,695,070.22	\$ 6,175,570.87
TOTAL EXPENDITURES:		\$ (3,723,456.24)	\$ (4,788,588.35)	\$ (4,545,841.00)
BALANCE END of YEAR:		\$ 1,955,424.22	\$ 1,906,481.87	\$ 1,629,729.87
TOTAL				
EXPENDITURES & BALANCE:		\$ 5,678,880.46	\$ 6,695,070.22	\$ 6,175,570.87

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - GENERAL FUND				
INCOME ACCOUNTS				
10-300-100	I CURRENT AD-VALOREM TAXES	1,045,579.26	1,075,880.00	1,139,588.00
10-300-110	I TAX ASSESSOR COLLECTOR	19,966.40	19,000.00	19,000.00
10-300-200	I JUSTICE OF THE PEACE	759,845.82	850,000.00	680,000.00
10-300-201	I TECHNOLOGY FUND/JP	36,261.55	30,000.00	24,000.00
10-300-203	I JP CIVIL COURT COST	675.00	700.00	1,000.00
10-300-210	I COUNTY COURT FINES	85,189.30	100,000.00	80,000.00
10-300-220	I COUNTY & DISTRICT CLERK	87,576.84	75,000.00	80,000.00
10-300-230	I CLERK'S RECORDS MANAGEMEN	7,289.49	6,500.00	6,500.00
10-300-231	I ARCHIVE & PRESERVATION FE	7,154.15	6,500.00	6,000.00
10-300-232	I MARRIAGE LICENSE	1,440.00	1,500.00	1,000.00
10-300-233	I BIRTH CERTIFICATES	1,761.00	1,700.00	1,600.00
10-300-234	I JUDGES FEE/JUDICIAL FUND	1,883.36	1,000.00	1,000.00
10-300-235	I GUARDIANSHIP FEE	540.29	300.00	300.00
10-300-240	I DISTRICT COURT FINES	32,373.26	30,000.00	20,000.00
10-300-250	I DIST CRT RCDS ARCHIVE PRE		300.00	300.00
10-300-300	I SHERIFF	6,491.66	5,000.00	5,000.00
10-300-301	I SHERIFF SPECIAL SALARY RE	181,917.71	80,000.00	79,000.00
10-300-302	I FEDERAL EQUITY SALARY REI	80,001.94	80,000.00	80,000.00
10-300-303	I INMATE REIMBURSEMENTS	51.75		
10-300-305	I STEVENSON CENTER	12,290.00	12,000.00	12,000.00
10-300-306	I COUNTY & DISTRICT TECHNOL		100.00	100.00
10-300-318	I SHERIFF SPECIAL INSURANCE	5,760.41		60,000.00
10-300-320	I BEER AND LIQUOR LICENSE	1,950.50	1,500.00	1,500.00
10-300-347	I ESTRAY ACCOUNT		100.00	100.00
10-300-375	I AMBULANCE SALARY REIMBURS	54,890.64		
10-300-376	I ESD INSURANCE REIMBURSEME		1,613.00	1,800.00
10-300-400	I CITY OF JUNCTION	42,061.07	36,000.00	36,000.00
10-300-420	I SENIOR CITIZENS SALARY RE	73,999.38	56,600.00	56,600.00
10-300-421	I WTRCA DIVIDENDS	121,000.00		
10-300-430	I COG/CONCHO VAL GOV/SALARY	18,183.02	25,244.00	39,767.00
10-300-431	I CO ATTY HOT CHECK FUND			1,000.00
10-300-432	I CO ATTY PTI FUND			3,000.00
10-300-450	I KIMBLE COUNTY ERS	9,321.15	6,000.00	6,000.00
10-300-500	I AIRPORT RENTAL/HANGERS	10,500.00	12,000.00	12,000.00
10-300-502	I AV GAS & JET A FUEL	191,421.98	190,000.00	250,000.00
10-300-504	I AIRPORT/SPECIAL PROJECTS	1,658.00	900,000.00	900,000.00
10-300-505	I AIRPORT/TXDOT/RAMP		2,000.00	4,000.00
10-300-510	I SEPTIC PERMITS	425.00	300.00	4,000.00
10-300-530	I SUNDRY RECEIPTS	13,112.06	15,000.00	15,000.00
10-300-540	I STATE COMPT/HAVA/ELECTION			
10-300-570	I INDIGENT DEFENSE (TFID) C	5,690.25	7,500.00	5,600.00
10-300-575	I DISPUTE RESOLUTION	1,305.00	900.00	1,000.00
10-300-600	I STATE COURT COSTS	808,599.10	800,000.00	640,000.00
10-300-610	I ARREST FEES	8,043.00	7,000.00	5,000.00
10-300-615	I TFC/TRAFFIC	25,458.23	20,000.00	16,000.00
10-300-620	I COURTHOUSE SECURITY	38,257.79	38,000.00	30,000.00
10-300-630	I COUNTY RECORDS MANAGEMENT	2,914.42	1,500.00	2,000.00

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - GENERAL FUND				
10-300-650	I STATE COMP SUPPLEMENT TO	15,093.25	15,000.00	15,000.00
10-300-651	I STATE SUPPLEMENT TO CO AT	20,833.33	20,834.00	20,834.00
10-300-700	I DEPOSITORY INTEREST	6,609.38	6,675.00	6,500.00
10-300-710	I INTEREST/TRUST ACCOUNTS	258.34	400.00	
10-300-720	I INTEREST/CERTIFICATES OF			
10-300-800	I CONNECT-CTY/BLACKBOARD			
10-300-950	I LONDON SEPTIC/GRANT WORKS		200,000.00	
10-300-960	I UTILITY RELOCATION (FLAT			
10-300-965	I GRANTS/			
INCOME ACCOUNTS		3,845,634.08	4,739,646.00	4,369,089.00
GENERAL OPERATING EXPENSE				
=====				
10-400-100	E SALARIES	910,565.98	914,279.00	930,212.00
10-400-110	E FICA	105,836.05	106,478.00	96,828.00
10-400-120	E RETIREMENT & DEATH BENEFI	94,567.99	112,463.00	99,171.00
10-400-125	E RETIREMENT FULLY FUNDED			
10-400-130	E WORKERS COMPENSATION	10,263.68	11,641.00	14,000.00
10-400-140	E UNEMPLOYMENT INSURANCE	3,788.45	619.35	3,000.00
10-400-150	E HEALTH INSURANCE	76,479.31	90,000.00	150,000.00
10-400-199	S SALARY RELATED EXPENSES	1,201,501.46	1,235,480.35	1,293,211.00
10-400-200	E REPAIRS AND REPLACEMENTS	28,847.32	22,000.00	22,000.00
10-400-201	E TECHNOLOGY FUND/JP	7,728.28	24,000.00	24,000.00
10-400-205	E JANITOR SUPPLIES	1,386.48	3,000.00	3,000.00
10-400-210	E TRANSFER TO ROAD & BRIDGE	100,000.00	100,000.00	100,000.00
10-400-231	E CLERKS ARCHIVE & PRESERVA		32,256.00	30,000.00
10-400-299	S MAINTENANCE OF BUILDINGS	137,962.08	181,256.00	179,000.00
10-400-300	E OFFICE SUPPLIES & EQUIPME	28,434.15	32,500.00	30,000.00
10-400-303	E INMATE EXPENSES			
10-400-304	E CLERKS TECHNOLOGY FUND		100.00	100.00
10-400-305	E COMPUTER EXPENSE	2,472.27	15,000.00	15,000.00
10-400-306	E STEVENSON CENTER	12,776.80	12,000.00	12,000.00
10-400-310	E ADS & PUBLICATIONS	1,064.60	5,000.00	5,000.00
10-400-315	E CONFERENCE & SEMINARS	6,633.93	7,000.00	7,000.00
10-400-317	E COURTHOUSE SECURITY	4,161.17	24,000.00	24,000.00
10-400-320	E CLERKS RECORDS MANAGEMENT	5,691.44	7,500.00	7,000.00
10-400-325	E UTILITIES	73,664.07	75,000.00	66,000.00
10-400-330	E TELEPHONE	25,814.96	27,000.00	27,000.00
10-400-333	E LIBRARY INTERNET	700.02		
10-400-335	E SHERIFF'S OFFICE	9,250.82	12,000.00	12,000.00
10-400-336	E SHERIFF SPECIAL SALARY EX	162,775.96	80,000.00	79,000.00
10-400-337	E SHER SAL IN LIEU OF INS/C	80.64	750.00	
10-400-338	E FEDERAL EQUITY SALARY EXP	73,138.87	80,000.00	80,000.00
10-400-339	E FED EQUITY IN LIEU OF INS	957.12		
10-400-340	E SHERIFF'S CAR EXPENSE	100,809.28	85,000.00	85,000.00

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - GENERAL FUND				
10-400-345	E LAW ENFORCEMENT EQUIPMENT	2,988.78	50,000.00	50,000.00
10-400-346	E STEP PROGRAM			
10-400-347	E ESTRAY EXPENSE	384.70	100.00	100.00
10-400-350	E COUNTY RECORDS MANAGEMENT			
10-400-355	E JAIL FUEL,REPAIR & MAINTENANCE	8,742.36	25,000.00	25,000.00
10-400-360	E JAIL BOARD & SAFE KEEPING	79,576.66	55,000.00	55,000.00
10-400-365	E FIRE DEPARTMENT	5,747.02	8,000.00	8,000.00
10-400-370	E EMERGENCY RESPONSE	10,672.59	10,000.00	10,000.00
10-400-375	E AMBULANCE SALARY EXPENSE	48,055.81		
10-400-380	E COG VAN SALARY EXPENSE	23,566.40	31,305.00	49,710.00
10-400-382	E SR CENTER SALARY EXPENSE	57,602.19	56,600.00	56,600.00
10-400-383	E EMERGENCY MANAGEMENT PROG		5,000.00	5,000.00
10-400-384	E 9-1-1-DATABASE COORDINATOR		1,500.00	1,500.00
10-400-390	E SEPTIC INSPECTIONS	140.00	100.00	4,000.00
10-400-393	E DEVELOPMENT CERTIFICATE			
10-400-395	E TRAPPER	52,800.00	52,800.00	57,600.00
10-400-399	E AIRPORT SPECIAL PROJECT	426.99	990,000.00	920,000.00
10-400-400	E AIRPORT EXPENSE	33,770.07	35,000.00	35,000.00
10-400-402	E AV GAS & JET A FUEL	141,145.17	190,000.00	250,000.00
10-400-403	E COUNTY PARK	5,341.11	10,000.00	10,000.00
10-400-404	E COUNTY PARK/SUPERVISOR	31,800.00	30,000.00	30,900.00
10-400-405	E PURC of EQUIP/PROPERTY/EQ		10,000.00	10,000.00
10-400-410	E OFFICE EQUIPMENT MAINTENANCE	6,311.96	10,000.00	10,000.00
10-400-415	E OFFICE EQUIPMENT LEASE AGREEMENT	8,814.27	10,000.00	10,000.00
10-400-419	E BONDS	125.00	2,500.00	2,500.00
10-400-420	E INSURANCE	164,422.16	45,744.00	61,000.00
10-400-421	E DESIGNATED MEMBER EQUITY			
10-400-423	E SAFETY INCENTIVE PROGRAM		3,700.00	3,700.00
10-400-425	E APPRAISAL DISTRICT FEE	74,682.72	76,244.00	72,849.00
10-400-430	E COUNTY ATTORNEY OFFICE	23,132.91	22,832.00	22,832.00
10-400-431	E CO ATTY HOT CK FUND	500.00		1,000.00
10-400-432	E CO ATTY PTI FUND	1,000.00		3,000.00
10-400-435	E JUVENILE PROBATION	19,500.00	20,500.00	20,500.00
10-400-440	E JUV PRO/COMMUNITY CORRECTION	10,170.00	20,000.00	20,000.00
10-400-444	E STATE COURT COSTS & FEES	730,932.41	650,000.00	520,000.00
10-400-445	E MISCELLANEOUS	10,321.43	20,000.00	20,000.00
10-400-446	E SPECIAL COUNTY JUDGE	232.78	4,000.00	4,000.00
10-400-447	E STATE SUPPLEMENT TO COUNTY	15,000.00	15,000.00	15,000.00
10-400-450	E STATE SUPPLEMENT TO CO ATTORNEY	20,833.20	20,834.00	20,834.00
10-400-451	E STATE COMPTROLLER/CIVIL F	8,345.04	10,000.00	10,000.00
10-400-452	E KIDS ADVOCACY	1,000.00	1,000.00	1,000.00
10-400-453	E DISPUTE RESOLUTION		1,000.00	1,000.00
10-400-454	E CONSULTING FEE	500.00	1,200.00	1,200.00
10-400-455	E K-STAR	1,500.00	1,500.00	1,500.00
10-400-456	E UPPER LLANOS SWCD			500.00
10-400-457	E COG/AGING PROGRAM	2,937.00	2,937.00	2,937.00
10-400-458	E CHAMBER OF COMMERCE	500.00	500.00	500.00
10-400-459	E HISTORICAL MUSEUM	500.00	500.00	500.00
10-400-460	E LCRA/ANN MAINT/WEATHER MONITORING	4,100.00		
10-400-470	E UTILITY RELOCATION (FLAT)	10,871.00		

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - GENERAL FUND				
10-400-475 E	LONDON SEPTIC/GRANT		200,000.00	
10-400-499 S	ALL OTHER EXPENSES	2,127,417.83	3,163,246.00	2,853,862.00
10-400-800 E	CONNECT-CTY/BLACKBOARD	7,414.00		7,414.00
10-400-965 E	GRANTS/			
	GENERAL OPERATING EXPENSE	3,474,295.37	4,579,982.35	4,333,487.00
COURT RELATED EXPENSES				
=====				
10-410-499 S	COURT RELATED EXPENSES			
10-410-500 E	SPECIAL JUDGES & ATTORNEY	40,951.46	36,000.00	40,000.00
10-410-505 E	OTHER COURT EXPENSE	25,405.49	30,000.00	35,000.00
10-410-510 E	COURT COORDINATOR	7,429.12	3,689.00	4,984.00
10-410-511 E	GUARDIANSHIP FEE		100.00	100.00
10-410-515 E	COURT REPORTER	15,496.17	7,944.00	8,302.00
10-410-520 E	JURORS	4,014.00	3,000.00	3,000.00
10-410-525 E	DISTRICT ATTORNEY	50,413.00	50,413.00	43,508.00
10-410-599 S	COURT RELATED SUB		131,146.00	134,894.00
	COURT RELATED EXPENSES	143,709.24	131,146.00	134,894.00
AGRICULTURE & LIVESTOCK				
=====				
10-420-499 S	AGRICULTURE & LIVESTOCK E			
10-420-550 E	TRANSPORTATION	7,800.00	7,800.00	7,800.00
10-420-555 E	STOCK SHOW EXPENSE	3,000.00	3,000.00	3,000.00
10-420-557 E	EQUIPMENT		1,200.00	1,200.00
10-420-560 E	MISCELLANEOUS	1,888.06	2,000.00	2,000.00
10-420-561 E	PROFESSIONAL DEVELOPMENT	1,200.00	1,200.00	1,200.00
10-420-599 S	AG & LIVESTOCK SUB		15,200.00	15,200.00
	AGRICULTURE & LIVESTOCK	13,888.06	15,200.00	15,200.00
PAUPER CARE				
=====				
10-430-565 E	MEALS ON WHEELS	7,260.00	7,260.00	7,260.00
10-430-575 E	BURIAL EXPENSE		3,000.00	3,000.00
10-430-576 E	MISCELLANEOUS		1,000.00	1,000.00
10-430-599 S	PAUPER CARE SUB		11,260.00	11,260.00
	PAUPER CARE	7,260.00	11,260.00	11,260.00

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
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REPORTING FUND - GENERAL FUND

MISCELLANEOUS

10-440-580 E	AUDITING FEES	19,034.72	20,000.00	20,000.00
10-440-585 E	ELECTION EXPENSE	14,572.46	20,000.00	20,000.00
10-440-587 E	HAVA/ELECTION EXP		1,000.00	1,000.00
10-440-590 E	AUTOPSY FEE	8,240.00	10,000.00	10,000.00
10-440-599 S	MISCELLANEOUS SUB		51,000.00	51,000.00
	MISCELLANEOUS	41,847.18	51,000.00	51,000.00
GENERAL FUND				
	Income Budget Totals	3,845,634.08	4,739,646.00	4,369,089.00
	Expense Budget Totals	3,680,999.85	4,788,588.35	4,545,841.00

UPDATED 9/21/10		KIMBLE COUNTY 2011					
				3%			
	ACTUALS 2009	ACTUALS 2010		PROJECTED 2011			
COUNTY & DISTRICT CLERK	\$ 36,704.00	\$ 36,704.00		\$ 37,805.00			
1st DEPUTY	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
2nd DEPUTY	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
SHERIFF	\$ 50,000.00	\$ 50,000.00		\$ 51,500.00			
1st DEPUTY	\$ 40,000.00	\$ 40,000.00		\$ 41,200.00			
2nd DEPUTY	\$ 37,500.00	\$ 37,500.00		\$ 38,625.00			
3rd DEPUTY	\$ 37,500.00	\$ 37,500.00		\$ 38,625.00			
4th DEPUTY	\$ 37,500.00	\$ 37,500.00		\$ 38,625.00			
5th DEPUTY	\$ 37,500.00	\$ 37,500.00		\$ 38,625.00			
6th DEPUTY	\$ 37,500.00	\$ 37,500.00		\$ 38,625.00			
DISPATCHERS	\$ 104,000.00	\$ 104,000.00		\$ 107,120.00			
COUNTY JUDGE	\$ 42,482.00	\$ 42,482.00		\$ 43,757.00			
COUNTY JUDGE SECRETARY	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
JUSTICE of the PEACE	\$ 36,704.00	\$ 36,704.00		\$ 37,805.00			
JP SECRETARY	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
JP SECRETARY	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
COUNTY ATTORNEY	\$ 33,303.00	\$ 33,303.00		\$ 34,302.00			
CONSTABLE	\$ 1,082.00	\$ 1,082.00		\$ 1,114.00			
COUNTY TREASURER	\$ 36,704.00	\$ 36,704.00		\$ 37,805.00			
DEPUTY TREASURER	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
VETERANS SERVICE OFFICER	\$ 4,518.00	\$ 4,518.00		\$ 4,654.00			
COUNTY AGENT	\$ 13,017.00	\$ 13,017.00		\$ 13,408.00			
COUNTY AGENT SECRETARY	\$ 11,576.00	\$ 11,576.00		\$ 11,923.00			
COMMISSIONERS	\$ 67,333.00	\$ 67,333.00					
PCT 1				\$ 17,338.00			
PCT 2				\$ 17,338.00			
PCT 3				\$ 17,338.00			
PCT 4				\$ 17,338.00			
LIBRARIAN	\$ 31,633.00	\$ 31,633.00		\$ 32,582.00			
ASSISTANT LIBRARIAN	\$ 25,223.00	\$ 25,223.00		\$ 25,980.00			
LIBRARY 1/3 TIME EMPLOYEE	\$ 9,672.00	\$ 9,672.00		\$ 9,962.00			
LIBRARY AIDE	\$ 10,033.00	\$ 10,033.00		\$ 10,334.00			
LIBRARY CUSTODIAN	\$ 2,121.00	\$ 2,121.00		\$ 2,300.00			
LIBRARY YARD CUSTODIAN	\$ 1,800.00	\$ 1,800.00		\$ 2,000.00			
COURTHOUSE CUSTODIAN	\$ 7,000.00	\$ 7,000.00		\$ 8,000.00			
ERS INSTALLER	\$ 7,292.00	\$ 7,292.00		\$ 7,511.00			
JUVENILE JUDGE-COUNTY JDC	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00			
JUVENILE JUDGE-DIST JDC	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00			
DIST JDC-COUNTY SUPPLEMEN	\$ 1,296.00	\$ 1,296.00		\$ 1,296.00			
SUB SALARIES	\$ 910,566.00	\$ 915,331.00		\$ 943,716.00			
COUNTY PARK SUPERVISOR	\$ 31,800.00	\$ 30,000.00		\$ 30,900.00			
TOTAL FICA, & MEDI	\$ 105,836.00	\$ 94,081.00		\$ 97,896.00			
TOTAL RETIREMENT	\$ 94,568.00	\$ 100,476.00		\$ 100,276.00			
SUB W/FICA, MEDI & RETIREMENT	\$ 1,142,770.00	\$ 1,139,888.00		\$ 1,172,787.00			
ROAD AND BRIDGE	\$ 142,363.00	\$ 145,600.00		\$ 149,968.00			
RD & BRIDGE OVERTIME		\$ 7,500.00		\$ 7,500.00			
ROAD SUPERVISOR	\$ 38,681.00	\$ 36,173.00		\$ 37,258.00			
RD SUPERVISOR OVERTIME		\$ 2,000.00		\$ 2,000.00			
SUB SALARIES	\$ 181,044.00	\$ 191,273.00		\$ 196,726.00			
FICA & MEDICARE	\$ 13,850.00	\$ 14,632.00		\$ 15,050.00			
RETIREMENT	\$ 12,999.00	\$ 15,455.00		\$ 16,073.00			
SUB W/FICA, MEDI, & RETIREMENT	\$ 207,893.00	\$ 221,360.00		\$ 227,849.00			
REIMBURSEABLE SALARIES	\$ 366,177.00	\$ 248,655.00		\$ 265,310.00			
sheriff special	\$ 162,776.00	\$ 80,000.00		\$ 79,000.00			
federal equity	\$ 73,139.00	\$ 80,000.00		\$ 80,000.00			
cog	\$ 23,566.00	\$ 31,305.00		\$ 49,710.00			
senior center	\$ 57,602.00	\$ 56,600.00		\$ 56,600.00			
TOTAL ALL SALARIES	\$ 1,716,840.00	\$ 1,609,903.00		\$ 1,665,946.00			
W/FICA, MEDI, & RETIREMENT							
UNEMPLOYMENT--0.0005% FOR 2010	\$ 3,788.45	\$ 619.35					

	198TH DISTRICT ATTORNEY EMPLOYEES						
		2009-2010 (DA Budget)	2010-11 (DA Proposed Budget)	2010-11 (APPROVED)			
BRAD MCCULLOUGH	ASST. DA	\$90,000.00	\$94,260.00 (4.733% Inc.)	\$70,000.00			
THERESA THALER	PARALEGAL	\$35,808.00	\$37,584.00 (4.96% Inc.)	\$36,882.24			
GARVENE ADAMS	LEGAL SEC.	\$35,808.00	\$37,584.00 (4.96% Inc.)	\$36,882.24			
JERI CAUSEY	LEGAL SEC.	\$24,996.00	\$26,250.00 (5.02% Inc.)	\$25,745.88			
FICA & MEDICARE		\$27,954.01	\$14,961.00	\$12,967.54			
RETIREMENT		\$39,829.91	\$21,525.00	\$18,646.15			
AMOS BARTON	DA	\$1,200.00	N/A	N/A			
TODD BURDICK	INVESTIGATOR	\$67,596.00	N/A	N/A			
KYLE DEAN	INVESTIGATOR	\$50,004.00	N/A	N/A			
	TOTAL:	\$373,195.92	\$232,164.00	\$201,124.05			
OTHER BUDGET ITEMS			\$107,881.00	\$107,881.00			
TOTAL BUDGET			\$340,045.00	\$309,005.05			
KIMBLE COUNTY ALLOCATION			\$47,892.00	\$43,508.00			

		LIBRARY		
RECEIPTS		ACTUAL RECEIPTS 2009	ESTIMATED RECEIPTS 2010	BUDGET ESTIMATES 2011
I	TOTAL RECEIPTS	\$ 31,618.30	\$ 30,141.00	\$ 29,641.00
II	CASH BALANCE, JANUARY 1	\$ 100,503.80	\$ 108,548.08	\$ 100,949.18
	TOTAL RESOURCES I, II	\$ 132,122.10	\$ 138,689.08	\$ 130,590.18
	Add Transfers From _____ Fund			
	Deduct Transfers To _____ Fund			
	TOTAL AVAILABLE RESOURCES:	\$ 132,122.10	\$ 138,689.08	\$ 130,590.18
	TOTAL EXPENDITURES:	\$ (23,574.02)	\$ (37,739.90)	\$ (29,041.00)
	BALANCE END of YEAR:	\$ 108,548.08	\$ 100,949.18	\$ 101,549.18
	TOTAL EXPENDITURES & BALANCE:	\$ 132,122.10	\$ 138,689.08	\$ 130,590.18

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - LIBRARY FUND				
INCOME ACCOUNTS				
35-300-460	I LONE STAR LIBRARIES	10,348.00	4,441.00	4,441.00
35-300-461	I CHEM-PAC/RECYCLED PAPER	1,032.60	1,200.00	1,200.00
35-300-462	I JUNCTION TOURISM/O C FISH	6,000.00	6,000.00	6,000.00
35-300-464	I COPY MACHINE	4,403.37	4,000.00	4,000.00
35-300-465	I TOCKER GRANT			
35-300-466	I FINES	1,218.28	1,000.00	1,500.00
35-300-468	I LAMINATING	113.80	300.00	300.00
35-300-470	I ILL POSTAGE	180.55	200.00	200.00
35-300-472	I FAX	1,987.76	2,000.00	2,000.00
35-300-476	I PEC DONATIONS	1,098.01	1,000.00	
35-300-477	I BOOK FESTIVALS/BOOKS			
35-300-478	I MEMORIALS	2,737.00	6,000.00	6,000.00
35-300-479	I BOOK FESTIVALS/TECH			
35-300-480	I DONATIONS & MISCELLANEOUS	2,282.13	4,000.00	4,000.00
35-300-481	I BORLAND DONATION			
35-300-491	I BOWEN TEEPLE BUILDING FUN	680.51		
INCOME ACCOUNTS		32,082.01	30,141.00	29,641.00
GENERAL OPERATING EXPENSE				
35-400-199 S SALARY RELATED EXPENSES				
35-400-460	E LONE STAR LIBRARIES	4,464.09	5,872.09	4,441.00
35-400-465	E TOCKER GRANT		1,155.00	
35-400-476	E PEC DONATIONS	981.74	1,000.00	
35-400-477	E BOOK FESTIVALS/BOOKS			
35-400-481	E BORLAND DONATION	5,457.19	5,112.81	
35-400-491	E BOWEN TEEPLE BUILDING FUN			
35-400-750	E BOOK FESTIVALS/TECH			
35-400-800	E DVD's	959.65	5,000.00	4,000.00
35-400-820	E MEMORIALS	851.17	3,000.00	3,000.00
35-400-822	E BOOKS & PERIODICALS	3,484.73	6,000.00	7,000.00
35-400-826	E OFFICE SUPPLIES & CATALOG	1,662.71	2,000.00	2,000.00
35-400-828	E HOUSEKEEPING SUPPLIES/MAI	891.42	1,000.00	1,000.00
35-400-830	E POSTAGE	541.50	500.00	500.00
35-400-832	E STAFF EXPENSE/WORKSHOPS	1,251.97	1,500.00	1,500.00
35-400-836	E FAX			
35-400-837	E LIBRARY INTERNET		1,200.00	1,200.00
35-400-840	E EQUIPMENT/COPY MACH/SUPPL	2,449.42	3,000.00	3,000.00
35-400-844	E AUDIO VISUAL/EQUIPMENT/RE	268.34	500.00	500.00
35-400-846	E MISCELLANEOUS	296.28	300.00	300.00
35-400-850	E CHILDRENS PROGRAM	488.37	600.00	600.00
35-400-852	E CAPITAL OUTLAY			
35-400-859	S ALL OTHER EXPENSES	24,048.58	37,739.90	29,041.00
GENERAL OPERATING EXPENSE		24,048.58	37,739.90	29,041.00

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
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REPORTING FUND - LIBRARY FUND

LIBRARY FUND

Income Budget Totals	32,082.01	30,141.00	29,641.00
Expense Budget Totals	24,048.58	37,739.90	29,041.00

		LAW LIBRARY		
	RECEIPTS	ACTUAL RECEIPTS 2009	ESTIMATED RECEIPTS 2010	BUDGET ESTIMATES 2011
I	TOTAL RECEIPTS	\$ 3,045.00	\$ 4,200.00	\$ 4,500.00
II	CASH BALANCE, JANUARY 1	\$ 1,963.99	\$ 721.11	\$ 421.11
	TOTAL RESOURCES I, II	\$ 5,008.99	\$ 4,921.11	\$ 4,921.11
	Add Transfers From <u>GENERAL</u> Fund			
	Deduct Transfers To _____ Fund			
	TOTAL AVAILABLE RESOURCES:	\$ 5,008.99	\$ 4,921.11	\$ 4,921.11
	TOTAL EXPENDITURES:	\$ (4,287.88)	\$ (4,500.00)	\$ (4,500.00)
	BALANCE END of YEAR:	\$ 721.11	\$ 421.11	\$ 421.11
	TOTAL EXPENDITURES & BALANCE:	\$ 5,008.99	\$ 4,921.11	\$ 4,921.11

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - LAW LIBRARY FUND				
INCOME ACCOUNTS				
25-300-220	I COUNTY & DISTRICT CLERK	3,045.00	4,200.00	4,500.00
	INCOME ACCOUNTS	3,045.00	4,200.00	4,500.00
GENERAL OPERATING EXPENSE				
25-400-800	E LAW BOOKS	4,287.88	4,500.00	4,500.00
	GENERAL OPERATING EXPENSE	4,287.88	4,500.00	4,500.00
LAW LIBRARY FUND				
	Income Budget Totals	3,045.00	4,200.00	4,500.00
	Expense Budget Totals	4,287.88	4,500.00	4,500.00

	LATERAL ROAD		
RECEIPTS	ACTUAL RECEIPTS 2009	ESTIMATED RECEIPTS 2010	BUDGET ESTIMATES 2011
I TOTAL RECEIPTS	\$ 15,375.78	\$ 16,000.00	\$ 16,700.00
II CASH BALANCE, JANUARY 1	\$ 157,242.09	\$ 172,074.78	\$ 179,374.78
TOTAL RESOURCES I, II	\$ 172,617.87	\$ 188,074.78	\$ 196,074.78
Add Transfers From _____ Fund		\$ 700.00	
Deduct Transfers To <u>PRECINCTS</u>		\$ (700.00)	
TOTAL AVAILABLE RESOURCES:	\$ 172,617.87	\$ 188,074.78	\$ 196,074.78
TOTAL EXPENDITURES:	\$ (543.09)	\$ (8,700.00)	\$ (4,700.00)
BALANCE END of YEAR:	\$ 172,074.78	\$ 179,374.78	\$ 191,374.78
TOTAL EXPENDITURES & BALANCE:	\$ 172,617.87	\$ 188,074.78	\$ 196,074.78

Account Number	T C Account Title	Experience Year - 2009	Proj Budget Year - 2010	Proj Budget Year - 2011
REPORTING FUND - LATERAL ROAD FUND				
INCOME ACCOUNTS				
15-300-540 I	STATE COMPTROLLER	14,725.57	16,000.00	16,000.00
15-300-700 I	DEPOSITORY INTEREST	543.09	700.00	700.00
15-300-720 I	INTEREST/CERTIFICATES OF			
INCOME ACCOUNTS		15,268.66	16,700.00	16,700.00
GENERAL OPERATING EXPENSE				
15-400-650 E	INTEREST TO PRECINCTS		700.00	700.00
15-400-655 E	CONSTRUCTION			
15-400-660 E	RIGHT OF WAY		8,000.00	4,000.00
GENERAL OPERATING EXPENSE			8,700.00	4,700.00
LATERAL ROAD FUND				
Income Budget Totals		15,268.66	16,700.00	16,700.00
Expense Budget Totals			8,700.00	4,700.00