Filed Sept 21, 2012
at 2:00 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 $111,632.00 or 9.50% and of that amount $62,555.00 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, 2013 if any):

FUND	ANTICIPATED OVERDRAFT

THE TOTAL AMOUNT of REGISTERED SCRIP WARRANTS issued by KIMBLE COUNTY and outstanding on January 1, 2012 was $ -0- . The total amount of such warrants estimated to be outstanding on January 1, 2013, (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,

Andrew Mum COUNTY JUDGE

Haydee Torres COUNTY CLERK

DATE:

September 21, **2012**

BUDGET CERTIFICATE

Budget of KIMBLE COUNTY, TEXAS. Budget Year from January 1, 2013 to December 31, 2013.

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 21st day of September, 2012 as the same appears on file in the office of the County Clerk of said county.

Andrew Murr

County Judge

Haydee Torres

County Clerk

Subscribed and Sworn to before me, the undersigned authority, this the 21st day of September, 2012

Kandy Dick

KANDY DICK
NOTARY PUBLIC STATE OF TEXAS
COMMISSION EXPIRES:
08-14-2014

(SEAL)

Kimble County, Texas

				LL, LIB	
	RECAPITULATION OF BUDGET			LAT RD	
	BY FUNDS FOR YEAR 2013			R&B EQUIP	
ITEM	ROAD & BRIDGE FUND	GENERAL FUND	INTEREST & SINKING FUND	OTHER FUNDS	TOTAL ALL FUNDS
TOTAL RECEIPTS	$ 382,200.00	$ 3,390,864.00		$ 48,250.00	$ 3,821,314.00
Beginning Balances 2012	$ 93,879.93	$ 1,815,645.95		$ 392,512.22	$ 2,302,038.10
TOTAL RESOURCES	$ 476,079.93	$ 5,206,509.95		$ 440,762.22	$ 6,123,352.10
Add Transfers In	$ 95,000.00				
Deduct Transfers Out		$ (95,000.00)			
AVAILABLE RESOURCES	$ 571,079.93	$ 5,111,509.95		$ 440,762.22	$ 6,123,352.10
APPROVED BUDGETED EXPENDITURES	$ (377,689.45)	$ (3,449,159.55)		$ (32,200.00)	$ (3,859,049.00)
ENDING BALANCES	$ 193,390.48	$ 1,662,350.40		$ 408,562.22	$ 2,264,303.10
EXPENDITURES and BALANCES	$ 571,079.93	$ 5,111,509.95		$ 440,762.22	$ 6,123,352.10

Instructions: This recapitulation applies only to the year during which this budget will be in effect.
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	97.18	
2010	$ 389,301,851.00	0.2987	$ 1,162,845.00	$ 16,162.46	$ 1,179,007.46	101.39	
2011	$ 384,484,177.00	0.3185	$ 1,224,582.10	$ 865.62	$ 1,225,447.72	100.07	
2012	$ 406,693,539.00	0.3263	$ 1,327,041.02				

INSTRUCTIONS:

1. Since the budget estimates for 2013 are made up in July, 2012, 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 2013 is $ 406,693,539.00
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 97 Percent of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This calculation is based on 3 percent 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) $ 406,693,539.00

Estimated (if incomplete)$_____The above assessed valuation shows an **increase**--decrease of $ 19,171,063.00 from that of the preceding year. Total assessed valuation in KIMBLE County for 2013 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is $.3263 on each $100.00 of assessed valuation. This tax levy is an **increase**---decrease of .0078 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 $ 1,327,041.02 Of this amount, it is estimated that 97 % or $ 1,287,229.79 will be collected within the current tax year, and that approximately $ 39,811.23 of said taxes will probably be delinquent on July 1, 2013
DELINQUENT COUNTY TAXES due KIMBLE County on July 1, 2012 amounted to $ 865.62

FROM COUNTY TAXES it is estimated that:

$ 1,327,041.02 will be assessed

$ 1,287,229.79 will be collected

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF KIMBLE County, on January 1, 2012 was $ -0- . It is estimated that on January 1, 2013 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: $406,693,539.00			
	FUNDS	TAX RATE 2011	TAX RATE 2012	TAX RATE BUDGETED 2013	ADOPTED	BY COMM COURT
OPERATING FUNDS		.2987	.3185	.3263		
GENERAL FUND		.2987	.3185	.3263		
TOTAL OPERATING FUND RATES						
INTEREST and SINKING FUNDS						
TOTAL INTEREST and SINKING FUNDS						
TOTAL COUNTY-WIDE TAX RATE						

ROAD and BRIDGE
CONSOLIDATED

	RECEIPTS	ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I	TOTAL RECEIPTS	$ 339,224.52	$ 382,700.00	$ 382,200.00
II	CASH BALANCE, JANUARY 1 2011	$ 76,551.71	$ 79,802.93	$ 93,879.93
	TOTAL RESOURCES I, II	$ 415,776.23	$ 462,502.93	$ 476,079.93
PRECINCT BALANCES, JANUARY 1:		$ 415,776.23	$ 462,502.93	$ 476,079.93
	Add Transfer Frm General Fund	$ 100,000.00	$ 100,000.00	$ 95,000.00
	Audit Adjustment			
	Deduct Transfers To R&B Equip Fund	$(100,000.00)	$(100,000.00)	$ (95,000.00)
TOTAL AVAILABLE RESOURCES:		$ 415,776.23	$ 462,502.93	$ 476,079.93
TOTAL EXPENDITURES:		$(335,973.30)	$(368,623.00)	$ (377,689.45)
BALANCE END of YEAR:		$ 79,802.93	$ 93,879.93	$ 98,390.48
TOTAL EXPENDITURES & BALANCE:		$ 415,776.23	$ 462,502.93	$ 476,079.93

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0021 CONSOLIDATED ROAD & BRIDGE				
0300 INCOME ACCOUNTS				
0110 TAX ASSESSOR COLLECTOR/AUTO REG	I	288,600.83	275,000.00	280,000.00
0210 TRANSFER to RD&BRG frm GENERAL FUND	I	50,000.00	100,000.00	95,000.00
0515 HAUL MATERIAL/MACHINE HIRE	I	0.00	500.00	500.00
0520 DEFERRED INC/PRIVATE PAVING	I	0.00	500.00	500.00
0525 SALE OF EQUIPMENT AND SUPPLIES	I	577.50	5,000.00	5,000.00
0530 SUNDRY RECEIPTS	I	0.00	1,000.00	1,000.00
0630 ROAD MATERIALS	I	0.00	100.00	100.00
0700 DEPOSITORY INTEREST	I	41.19	300.00	50.00
0720 LATERAL RD INTEREST TO RD & BR	I	0.00	300.00	50.00
INCOME ACCOUNTS		339,219.52	382,700.00	382,200.00
0400 GENERAL OPERATING EXPENSES				
0100 SALARIES	E	132,185.05	147,784.00	155,736.00
0101 ROAD CREW OVERTIME	E	2,704.57	7,500.00	7,500.00
0102 ROAD SUPERVISOR	E	31,048.20	36,716.00	40,200.00
0103 ROAD SUPERVISOR OVERTIME	E	738.79	2,000.00	2,000.00
0110 FICA	E	12,865.95	15,050.00	15,715.85
0120 RETIREMENT	E	13,611.88	16,073.00	16,537.60
0125 TELEPHONE STIPEND	E	1,285.00	3,000.00	2,000.00
SALARY RELATED ITEMS		194,439.44	228,123.00	239,689.45
0520 DEFERRED EXP/PRIVATE PAVING	E	0.00	500.00	500.00
0600 REPAIRS	E	14,787.26	15,000.00	15,000.00
0605 ROAD MACHINERY ACQUISITION	E	0.00	10,000.00	10,000.00
0620 MATERIALS, SUPPLIES, & TOOLS	E	30,087.08	20,000.00	19,000.00
0621 HERBICIDES	E		0.00	5,000.00
0623 TIRES AND TUBES	E	6,603.62	5,000.00	7,500.00
0625 GAS, OIL, ETC	E	50,093.05	50,000.00	70,000.00
0630 ROAD MATERIALS	E	33,830.62	5,000.00	5,000.00
0640 PAVING/PAVING MAINTENANCE	E	0.00	30,000.00	1,000.00
0645 MISCELLANEOUS	E	6,127.23	5,000.00	5,000.00
ALL OTHER EXPENSES		141,528.86	140,500.00	138,000.00
GENERAL OPERATING EXPENSES		335,968.30	368,623.00	377,689.45
CONSOLIDATED ROAD & BRIDGE				
Income Totals		339,219.52	382,700.00	382,200.00
Expense Totals		335,968.30	368,623.00	377,689.45

ROAD AND BRIDGE EQUIPMENT

RECEIPTS	ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I TOTAL RECEIPTS	$ 60.34	$ 100.00	$ 50.00
II CASH BALANCE, JANUARY 1	$ -	$ 100,070.62	$ 100,170.62
2011	$ 100,010.28		
TOTAL RESOURCES I, II	$ 100,070.62	$ 100,170.62	$ 100,220.62
Add Trans From Road and Bridge Fund			
Deduct Transfers To PRECINCTS			
TOTAL AVAILABLE RESOURCES:	$ 100,070.62	$ 100,170.62	$ 100,220.62
TOTAL EXPENDITURES:	$ -	$ -	$ -
BALANCE END of YEAR:	$ 100,070.62	$ 100,170.62	$ 100,220.62
TOTAL EXPENDITURES & BALANCE:	$ 100,070.62	$ 100,170.62	$ 100,220.62

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0023 ROAD AND BRIDGE EQUIPMENT				
0300 INCOME ACCOUNTS				
0200 TRANSFER TO RD & BR EQUIPMENT	I	0.00	0.00	
0700 DEPOSITORY INTEREST	I	60.34	100.00	50.00
INCOME ACCOUNTS		60.34	100.00	50.00
0400 GENERAL OPERATING EXPENSES				
0200 PURCHASE OF EQUIPMENT	E	0.00	0.00	
GENERAL OPERATING EXPENSES		0.00	0.00	0.00
ROAD AND BRIDGE EQUIPMENT				
Income Totals		60.34	100.00	50.00
Expense Totals		0.00	0.00	0.00

	GENERAL FUND		
RECEIPTS	ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I TOTAL RECEIPTS	$ 3,702,485.86	$ 3,528,532.00	$ 3,390,864.00
II CASH BALANCE, JANUARY 1 2011	$ 1,862,687.46	$ 2,015,440.95	$ 1,815,645.95
TOTAL RESOURCES I, II	$ 5,565,173.32	$ 5,543,972.95	$ 5,206,509.95
Add Transfers From GF Fund	$ 50,000.00		
Deduct Transfers To_LAW LIBRARY_Fund			
Deduct Transfers To_RD & BRG_Fund	$ (50,000.00)	$ (100,000.00)	$ (95,000.00)
Audit Adjustment			
TOTAL AVAILABLE RESOURCES:	$ 5,565,173.32	$ 5,443,972.95	$ 5,111,509.95
TOTAL EXPENDITURES:	$ (3,549,732.37)	$ (3,628,327.00)	$ (3,449,159.55)
BALANCE END of YEAR:	$ 2,015,440.95	$ 1,815,645.95	$ 1,662,350.40
TOTAL EXPENDITURES & BALANCE:	$ 5,565,173.32	$ 5,443,972.95	$ 5,111,509.95

REPORTING FUND: 0010 GENERAL FUND

0300 INCOME ACCOUNTS

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
0100 CURRENT AD-VALOREM TAXES	I	1,225,447.72	1,175,598.00	1,287,230.00
0110 TAX ASSESSOR COLLECTOR	I	21,102.62	19,000.00	21,000.00
0200 JUSTICE OF THE PEACE	I	695,679.35	700,000.00	700,000.00
0201 TECHNOLOGY FUND/JP	I	28,794.86	30,000.00	30,000.00
0203 JP CIVIL COURT COST	I	600.00	1,000.00	500.00
0210 COUNTY COURT FINES	I	92,769.36	83,000.00	83,000.00
0220 COUNTY & DISTRICT CLERK	I	89,953.89	90,000.00	90,000.00
0230 CLERK'S RECORDS MANAGEMENT	I	6,521.92	6,500.00	6,500.00
0231 ARCHIVE & PRESERVATION FEE	I	5,812.50	5,000.00	6,000.00
0232 MARRIAGE LICENSE	I	1,740.00	1,000.00	2,000.00
0233 BIRTH CERTIFICATES	I	1,012.00	1,600.00	1,000.00
0234 JUDGES FEE/JUDICIAL FUND	I	1,689.61	1,000.00	1,000.00
0235 GUARDIANSHIP FEE	I	580.00	300.00	300.00
0240 DISTRICT COURT FINES	I	25,647.31	25,000.00	25,000.00
0250 DIST CRT RCDS ARCHIVE PRESERVATION	I	606.61	300.00	300.00
0300 SHERIFF	I	7,199.57	5,000.00	5,000.00
0301 SHERIFF SPECIAL SALARY REIMBURSE	I	40,054.48	1,000.00	1,000.00
0302 FEDERAL EQUITY SALARY REIMBURSEMENT	I	16,312.03	30,000.00	1,000.00
0303 COMMISSARY AND IMPOUND REIMB	I	0.00	100.00	500.00
0305 STEVENSON CENTER	I	21,950.00	14,000.00	
0306 COUNTY & DISTRICT TECHNOLOGY FUND	I	725.76	100.00	100.00
0318 SHERIFF SPECIAL INSURANCE REIMB	I	45,808.18	40,000.00	40,000.00
0320 BEER AND LIQUOR LICENSE	I	536.00	1,500.00	1,500.00
0347 ESTRAY ACCOUNT	I	945.02	500.00	500.00
0376 ESD INSURANCE REIMBURSEMENT	I	0.00	3,000.00	3,000.00
0400 CITY OF JUNCTION	I	36,000.00	36,000.00	36,000.00
0420 SENIOR CITIZENS SALARY REIMBURSEMNT	I	65,179.18	56,600.00	30,000.00
0421 STATE HOMELAND SECURITY PROGRAM	I	0.00	0.00	
0430 COG/CONCHO VAL GOV/SALARY REIMBURSE	I	21,826.21	29,000.00	30,000.00
0431 CO ATTY HOT CHECK FUND	I	0.00	1,000.00	
0432 CO ATTY PTI FUND	I	0.00	3,000.00	
0450 KIMBLE COUNTY ERS	I	6,212.50	6,000.00	6,000.00
0500 AIRPORT RENTAL/HANGERS	I	12,600.00	12,000.00	
0502 AV GAS & JET A FUEL	I	185,648.02	165,000.00	
0504 AIRPORT/TXDOT/TAXIWAY	I	0.00	0.00	
0505 AIRPORT/TXDOT/RAMP	I	5,688.26	4,000.00	
0510 SEPTIC PERMITS	I	5,125.00	4,000.00	5,000.00
0530 SUNDRY RECEIPTS	I	85,707.18	15,000.00	15,000.00
0540 STATE COMPT/HAVA/ELECTION REIMB	I	0.00	0.00	
0570 INDIGENT DEFENSE (TFID) CRT ADM OFC	I	8,748.25	5,600.00	5,600.00
0575 DISPUTE RESOLUTION	I	1,523.37	1,000.00	1,000.00
0600 STATE COURT COSTS	I	633,740.99	660,000.00	660,000.00
0610 ARREST FEES	I	5,517.39	5,000.00	5,500.00
0615 TFC/TRAFFIC	I	18,681.47	18,000.00	18,000.00
0620 COURTHOUSE SECURITY	I	30,120.22	30,000.00	30,000.00
0630 COUNTY RECORDS MANAGEMENT	I	3,433.22	2,000.00	2,000.00
0650 STATE COMP SUPPLEMENT TO CO JUDGE	I	15,400.77	15,000.00	15,000.00
0651 STATE SUPPLEMENT TO CO ATTORNEY	I	20,833.33	20,834.00	20,834.00
0700 DEPOSITORY INTEREST	I	1,412.82	5,000.00	4,500.00
0710 INTEREST/TRUST ACCOUNTS	I	0.00	0.00	
0720 INTEREST/CERTIFICATES OF DEPOSIT	I	0.00	0.00	
0800	I	0.00	0.00	
0950 LONDON SEPTIC/GRANT WORKS	I	4,200.00	200,000.00	200,000.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0010 GENERAL FUND				
0965 GRANTS/COPSYNC	I	0.00	0.00	
0966 GRANTS/SECO	I	21,821.00	0.00	
0967 GRANT/COG/SO	I	116,424.68	0.00	
0968 GRANTS/WILDFIRE OR DISASTER	I		0.00	
INCOME ACCOUNTS		3,637,332.65	3,528,532.00	3,390,864.00
0400 GENERAL OPERATING EXPENSES				
0100 SALARIES	E	966,421.71	943,108.00	1,014,451.36
0110 FICA	E	91,248.96	88,634.00	87,699.91
0120 RETIREMENT & DEATH BENEFIT	E	90,109.40	93,196.00	92,285.53
0125 RETIREMENT FULLY FUNDED	E	0.00	0.00	
0130 WORKERS COMPENSATION	E	14,917.00	18,500.00	18,500.00
0140 UNEMPLOYMENT INSURANCE	E	5,033.55	4,000.00	4,000.00
0150 HEALTH INSURANCE	E	120,390.34	155,000.00	157,000.00
SALARY RELATED EXPENSES		1,288,120.96	1,302,438.00	1,373,936.80
0200 REPAIRS AND REPLACEMENTS	E	19,534.33	23,000.00	23,000.00
0201 TECHNOLOGY FUND/JP	E	18,299.72	24,000.00	24,000.00
0205 JANITOR SUPPLIES	E	1,222.11	3,000.00	3,000.00
0210 TRANSFER TO ROAD & BRIDGE	E	50,000.00	100,000.00	95,000.00
0231 CLERKS ARCHIVE & PRESERVATION	E	0.00	5,000.00	5,000.00
MAINTENANCE OF BUILDINGS		89,056.16	155,000.00	150,000.00
0300 OFFICE SUPPLIES & EQUIPMENT	E	22,998.36	30,000.00	30,000.00
0303 INMATE EXPENSES	E	0.00	100.00	100.00
0304 CLERKS TECHNOLOGY FUND	E	0.00	100.00	100.00
0305 COMPUTER EXPENSE	E	1,075.00	15,000.00	12,000.00
0306 STEVENSON CENTER	E	21,527.78	14,000.00	
0310 ADS & PUBLICATIONS	E	8,124.68	5,000.00	5,000.00
0315 CONFERENCE & SEMINARS	E	8,033.55	7,000.00	7,500.00
0317 COURTHOUSE SECURITY	E	16,985.14	24,000.00	24,000.00
0320 CLERKS RECORDS MANAGEMENT	E	4,355.88	5,500.00	5,500.00
0325 UTILITIES	E	58,656.52	74,000.00	74,000.00
0330 TELEPHONE	E	23,037.52	28,000.00	28,000.00
0335 SHERIFF'S OFFICE	E	9,028.10	12,000.00	12,000.00
0336 SHERIFF SPECIAL SALARY EXPENSE	E	39,089.70	1,000.00	1,000.00
0338 FEDERAL EQUITY SALARY EXPENSE	E	17,102.79	30,000.00	1,000.00
0340 SHERIFF'S CAR EXPENSE	E	95,662.47	86,000.00	96,000.00
0345 LAW ENFORCEMENT EQUIPMENT	E	168.24	50,000.00	10,000.00
0346 STEP PROGRAM	E	0.00	0.00	
0347 ESTRAY EXPENSE	E	530.00	500.00	500.00
0350 COUNTY RECORDS MANAGEMENT	E	0.00	0.00	
0355 JAIL FUEL,REPAIR & MAINTENANCE	E	9,319.50	20,000.00	20,000.00
0360 JAIL BOARD & SAFE KEEPING	E	85,985.10	64,500.00	64,500.00
0365 FIRE DEPARTMENT	E	22,656.35	8,000.00	8,000.00
0370 EMERGENCY RESPONSE	E	8,916.11	10,000.00	10,000.00
0380 COG VAN SALARY EXPENSE	E	24,366.96	36,000.00	37,900.00
0382 SR CENTER SALARY EXPENSE	E	55,360.00	56,600.00	25,000.00
0383 EMERGENCY MANAGEMENT PROGRAM	E	1,078.21	5,000.00	5,000.00
0384 9-1-1-DATABASE COORDINATOR	E	1,125.00	2,000.00	1,000.00
0385 FLOODPLAIN ADMINISTRATION	E		0.00	1,000.00
0390 SEPTIC INSPECTIONS	E	5,259.69	4,000.00	4,500.00
0395 TRAPPER	E	57,200.00	57,600.00	64,800.00
0399 AIRPORT SPECIAL PROJECT	E	31,649.00	20,000.00	
0400 AIRPORT EXPENSE	E	43,640.06	35,000.00	

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0010 GENERAL FUND				
0401 TRANSFER TO K C AIRPORT	E		0.00	55,000.00
0402 AV GAS & JET A FUEL	E	127,810.41	165,000.00	
0403 COUNTY PARK	E	9,646.31	10,000.00	11,000.00
0404 COUNTY PARK/SUPERVISOR	E	32,754.00	32,754.00	34,118.75
0405 PURC of EQUIP/PROPERTY/EQPT to PCTS	E	0.00	2,000.00	2,000.00
0410 OFFICE EQUIPMENT MAINTENANCE	E	8,017.44	10,000.00	10,000.00
0415 OFFICE EQUIPMENT LEASE AGREEMENT	E	9,889.95	10,000.00	10,000.00
0419 BONDS	E	3,953.00	2,500.00	2,500.00
0420 INSURANCE	E	52,286.00	61,000.00	63,000.00
0421 STATE HOMELAND SECURITY PROGRAM	E		0.00	
0423 SAFETY INCENTIVE PROGRAM	E	3,700.00	3,700.00	3,700.00
0425 APPRAISAL DISTRICT FEE	E	73,501.00	74,118.00	79,750.00
0430 COUNTY ATTORNEY OFFICE	E	22,800.00	22,832.00	22,832.00
0431 CO ATTY HOT CK FUND	E	3,000.00	1,000.00	
0432 CO ATTY PTI FUND	E	6,000.00	3,000.00	
0435 JUVENILE PROBATION	E	20,500.00	20,500.00	20,500.00
0440 JUV PRO/COMMUNITY CORRECTION/DETENT	E	4,940.00	20,000.00	20,000.00
0444 STATE COURT COSTS & FEES	E	593,625.63	535,000.00	535,000.00
0445 MISCELLANEOUS	E	19,498.59	20,000.00	20,000.00
0446 SPECIAL COUNTY JUDGE	E	0.00	3,000.00	3,000.00
0447 STATE SUPPLEMENT TO COUNTY JUDGE	E	15,000.00	15,000.00	15,000.00
0450 STATE SUPPLEMENT TO CO ATTORNEY	E	20,833.20	20,834.00	20,834.00
0451 STATE COMPTROLLER/CIVIL FEES	E	11,720.54	10,000.00	12,000.00
0452 KIDS ADVOCACY	E	1,000.00	1,000.00	1,000.00
0453 DISPUTE RESOLUTION	E	0.00	1,000.00	1,000.00
0454 CONSULTING FEE	E	0.00	1,200.00	1,200.00
0455 K-STAR	E	1,500.00	1,500.00	1,500.00
0456 UPPER LLANOS SOIL & WATER CONS DIST	E	500.00	500.00	500.00
0457 COG/AGING PROGRAM	E	3,003.23	2,970.00	2,970.00
0458 CHAMBER OF COMMERCE	E	500.00	500.00	500.00
0459 HISTORICAL MUSEUM	E	500.00	500.00	500.00
0460 LCRA/ANN MAINT/WEATHER MO	E	0.00	0.00	
0475 LONDON SEPTIC/GRANT	E	6,699.34	200,000.00	200,000.00
ALL OTHER EXPENSES		1,726,110.35	1,952,308.00	1,697,804.75
0800 REVERSE 9-1-1	E	1,807.08	0.00	2,000.00
0965 GRANTS/COPSYNC	E	0.00	0.00	
0966 GRANTS/SECO	E	22,560.55	0.00	
0967 GRANT/SO/2520601	E	116,424.68	0.00	
0968 GRANTS/WILDFIRE OR DISASTER	E		0.00	
GENERAL OPERATING EXPENSES		3,244,079.78	3,409,746.00	3,223,741.55
0410 COURT RELATED EXPENSES				
COURT RELATED EXPENSES		0.00	0.00	0.00
0500 SPECIAL JUDGES & ATTORNEYS	E	77,464.56	44,000.00	44,000.00
0505 OTHER COURT EXPENSE	E	40,074.60	35,000.00	35,000.00
0510 COURT COORDINATOR	E	5,122.89	4,710.00	4,491.00
0511 GUARDIANSHIP FEE	E	0.00	100.00	100.00
0515 COURT REPORTER	E	6,152.15	6,303.00	6,459.00
0520 JURORS	E	4,890.00	3,000.00	3,000.00
0525 DISTRICT ATTORNEY	E	43,508.00	43,508.00	43,508.00
COURT RELATED SUB		177,212.20	136,621.00	136,558.00
COURT RELATED EXPENSES		177,212.20	136,621.00	136,558.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0010 GENERAL FUND				
0420 AGRICULTURE & LIVESTOCK				
AGRICULTURE & LIVESTOCK EXPENSES		0.00	0.00	0.00
0550 TRANSPORTATION	E	5,525.00	7,800.00	9,200.00
0555 STOCK SHOW EXPENSE	E	2,189.49	3,000.00	3,000.00
0557 EQUIPMENT	E	0.00	1,200.00	3,200.00
0560 MISCELLANEOUS	E	1,487.85	2,000.00	4,000.00
0561 PROFESSIONAL DEVELOPMENT	E	0.00	1,200.00	1,200.00
AG & LIVESTOCK SUB		9,202.34	15,200.00	20,600.00
AGRICULTURE & LIVESTOCK		9,202.34	15,200.00	20,600.00
0430 PAUPER CARE				
0565 MEALS ON WHEELS	E	7,260.00	7,260.00	7,260.00
0575 BURIAL EXPENSE	E	0.00	3,000.00	3,000.00
0576 MISCELLANEOUS	E	0.00	1,000.00	1,000.00
PAUPER CARE SUB		7,260.00	11,260.00	11,260.00
PAUPER CARE		7,260.00	11,260.00	11,260.00
0440 MISCELLANEOUS				
0580 AUDITING FEES	E	23,389.70	24,500.00	25,000.00
0585 ELECTION EXPENSE	E	12,390.14	20,000.00	20,000.00
0587 HAVA/ELECTION EXP	E	0.00	1,000.00	1,000.00
0590 AUTOPSY FEE	E	11,045.00	10,000.00	11,000.00
MISCELLANEOUS SUB		46,824.84	55,500.00	57,000.00
MISCELLANEOUS		46,824.84	55,500.00	57,000.00
GENERAL FUND				
Income Totals		3,637,332.65	3,528,532.00	3,390,864.00
Expense Totals		3,484,579.16	3,628,327.00	3,449,159.55

KIMBLE COUNTY

2013

	ACTUALS 2012	WITH 25 PAY--PERIODS 2013 increase	PROPOSED BUDGET 2013
COUNTY & DISTRICT CLERK	$ 37,805.00	$ 1,575.21	$ 39,380.21
1st DEPUTY	$ 25,980.00	$ 1,082.50	$ 27,062.50
2nd DEPUTY	$ 25,980.00	$ 1,082.50	$ 27,062.50
SHERIFF	$ 51,500.00	$ -	$ 51,500.00
1st DEPUTY	$ 41,200.00	$ -	$ 41,200.00
2nd DEPUTY	$ 38,625.00	$ -	$ 38,625.00
3rd DEPUTY	$ 38,625.00	$ -	$ 38,625.00
4th DEPUTY	$ 38,625.00	$ -	$ 38,625.00
5th DEPUTY	$ 38,625.00	$ -	$ 38,625.00
6th DEPUTY	$ 38,625.00	$ -	$ 38,625.00
7th DEPUTY*	N/A	$ -	$ 26,000.00
8th DEPUTY*	N/A	$ -	$ 26,000.00
DISPATCHERS	$ 107,120.00	$ 4,121.60	$ 111,241.60
COUNTY JUDGE	$ 43,757.00	$ 1,823.21	$ 45,580.21
COUNTY JUDGE SECRETARY	$ 25,980.00	$ 1,082.50	$ 27,062.50
JUSTICE of the PEACE	$ 37,805.00	$ 1,575.21	$ 39,380.21
JP SECRETARY	$ 25,980.00	$ 1,082.50	$ 27,062.50
JP SECRETARY	$ 25,980.00	$ 1,082.50	$ 27,062.50
COUNTY ATTORNEY	$ 34,302.00	$ 1,429.25	$ 35,731.25
CONSTABLE	$ 1,114.00	$ -	$ 1,114.00
COUNTY TREASURER	$ 37,805.00	$ 1,575.21	$ 39,380.21
DEPUTY TREASURER	$ 25,980.00	$ 1,082.50	$ 27,062.50
VETERANS SERVICE OFFICER	$ 4,654.00	$ 193.92	$ 4,847.92
COUNTY AGENT	$ 13,408.00	$ 1,558.67	$ 14,966.67
COUNTY AGENT SECRETARY	$ 11,923.00	$ 383.20	$ 12,306.20
COMMISSIONERS			
PCT 1	$ 17,338.00		$ 17,338.00
PCT 2	$ 17,338.00		$ 17,338.00
PCT 3	$ 17,338.00		$ 17,338.00
PCT 4	$ 17,338.00		$ 17,338.00

KIMBLE COUNTY

2013

	ACTUALS	WITH 25 PAY--PERIODS	PROPOSED BUDGET
LIBRARIAN	$ 32,582.00	$ 1,357.58	$ 33,939.58
ASSISTANT LIBRARIAN	$ 25,980.00	$ 1,082.50	$ 27,062.50
LIBRARY 1/3 TIME EMPLOYEE	$ 9,962.00	$ 185.40	$ 10,147.40
LIBRARY AIDE	$ 10,334.00	$ 287.40	$ 10,621.40
LIBRARY CUSTODIAN	$ 2,300.00		MOVED TO A/P
LIBRARY YARD CUSTODIAN	$ 2,000.00		$ -
COURTHOUSE CUSTODIAN	$ 8,000.00	$ -	$ 8,000.00
ERS INSTALLER	$ 7,511.00	$ -	$ 7,511.00
JUVENILE JUDGE-COUNTY JDG	$ 1,500.00		$ 1,500.00
JUVENILE JUDGE-DIST JDG	$ 1,500.00		$ 1,500.00
DIST JDG-COUNTY SUPPLEMNT	$ 1,296.00		$ 689.00
SUB SALARIES	**$ 943,715.00**	**$ 23,643.36**	**$ 1,014,451.36**
COUNTY PARK SUPERVISOR	$ 32,754.00	$ 1,364.75	$ 34,118.75
TOTAL FICA,& MEDI	$ 98,038.00	$ 1,913.12	$ 87,699.91
TOTAL RETIREMENT	$ 100,423.00	$ 2,013.15	$ 92,285.53
SUB W/FICA,MEDI &RETIREMENT	**$ 1,174,930.00**	**$ 28,934.38**	**$ 1,228,555.55**
ROAD AND BRIDGE	$ 149,968.00	$ 5,768.00	$ 155,736.00
RD & BRIDGE OVERTIME	$ 7,500.00		$ 7,500.00
ROAD SUPERVISOR	$ 37,258.00	$ 2,942.00	$ 40,200.00
RD SUPERVISOR OVERTIME	$ 2,000.00		$ 2,000.00
SUB SALARIES	**$ 196,726.00**	**$ 8,710.00**	**$ 205,436.00**
FICA & MEDICARE	$ 15,050.00	$ 666.32	$ 15,715.85
RETIREMENT	$ 16,073.00	$ 701.16	$ 16,537.60
SUB W/FICA,MEDI, & RETIREMENT	**$ 227,849.00**	**$ 10,077.48**	**$ 237,689.45**
REIMBURSEABLE SALARIES	**$ 265,310.00**	**$ 2,933.60**	**$ 97,834.00**
hot checks and PTI			
sheriff special	$ 79,000.00	$ 1,000.00	$ 1,000.00
federal equity	$ 80,000.00	$ 1,000.00	$ 1,000.00
cog	$ 49,710.00	$ 933.60	$ 30,000.00
senior center	$ 56,600.00		$ 30,000.00
state supplement co judge			$ 15,000.00
state supplement co atty			$ 20,834.00
TOTAL ALL SALARIES	**$ 1,668,089.00**	**$ 41,945.46**	**$ 1,564,079.00**
W/FICA, MEDI, & RETIREMENT			

198TH DISTRICT ATTORNEY EMPLOYEES

		2011-2012 (APPROVED)	2011-2012 (DA. BUDGET PROPOSED)	2011-2012 (APPROVED)	2012-2013 (DA. BUDGET PROPOSED)		2012-2013 (APPROVED)
BRAD MCCULLOUCH	ADA	$70,000.00	$90,000.00	$70,000.00	$74,260.00	ADA BLAKE EWING	$70,000.00
THERESA THALER	PARALEGAL	$36,882.24	$35,808.00	$36,882.24	$37,584.00		$36,882.24
GARVENE ADAMS	LEGAL SEC.	$36,882.24	$35,808.00	$36,882.24	$37,584.00		$36,882.24
JERI CAUSEY	LEGAL SEC.	$25,745.88	$24,996.00	$25,745.88	$28,250.00		$25,745.88
FICA & MEDICARE		$12,967.54	$27,954.01	$12,967.54	$13,592.00		$12,967.54
RETIREMENT		$18,646.15	$39,829.91	$18,646.15	$21,250.00		$18,646.15
AMOS BARTON	DA.	NA		NA	NA		NA
TODD BURDICK	INVESTIGATOR	NA		NA	NA		NA
KYLE DEAN	INVESTIGATOR	NA		NA	NA		NA
	TOTAL	**$201,124.05**	**$254,395.92**	**$201,124.05**	**$212,520.00**		**$201,124.05**
OTHER BUDGET ITEMS		$107,881.00			$162,567.00		
TOTAL BUDGET		**$309,005.05**			**$375,087.00**		
KIMBLE CO ALLOCATION		$43,508.00			$50,434.00		$43,508.00

		LIBRARY			
	RECEIPTS		ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I	TOTAL RECEIPTS		$ 41,007.65	$ 29,641.00	$ 28,600.00
II CASH BALANCE, JANUARY 1			$ 96,696.42	$ 76,496.17	$ 77,096.17
	TOTAL RESOURCES I, II		$ 137,704.07	$ 106,137.17	$ 105,696.17
	Add Transfers From _____ Fund				
	Deduct Transfers To_____Fund				
TOTAL AVAILABLE RESOURCES:			$ 137,704.07	$ 106,137.17	$ 105,696.17
TOTAL EXPENDITURES:			$ (61,207.90)	$ (29,041.00)	$ (24,600.00)
BALANCE END of YEAR:			$ 76,496.17	$ 77,096.17	$ 81,096.17
TOTAL EXPENDITURES & BALANCE:			$ 137,704.07	$ 106,137.17	$ 105,696.17

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0035 LIBRARY FUND				
0300 INCOME ACCOUNTS				
0460 LONE STAR LIBRARIES	I	4,728.00	4,441.00	
0461 CHEM-PAC/RECYCLED PAPER	I	0.00	1,200.00	1,200.00
0462 JUNCTION TOURISM/O C FISHER MUSEUM	I	5,400.00	6,000.00	5,400.00
0463 FRIENDS OF THE LIBRARY	I		0.00	5,000.00
0464 COPY MACHINE	I	4,058.83	4,000.00	4,000.00
0465 TOCKER GRANT	I	13,667.00	0.00	
0466 FINES	I	834.32	1,500.00	1,500.00
0468 LAMINATING	I	236.45	300.00	200.00
0469 P.E.A.R.L.	I		0.00	
0470 ILL POSTAGE	I	94.56	200.00	100.00
0472 FAX	I	2,144.63	2,000.00	2,200.00
0476 PEC DONATIONS	I	1,000.00	0.00	
0477 GRANTS/ DOLLAR GENERAL	I	0.00	0.00	
0478 MEMORIALS	I	2,095.00	6,000.00	5,000.00
0479 PROMOTIONAL	I	0.00	0.00	
0480 DONATIONS & MISCELLANEOUS	I	2,722.49	4,000.00	4,000.00
0481 BORLAND DONATION	I	0.00	0.00	
0491 BOWEN TEEPLE BUILDING FUND	I	3,762.31	0.00	
INCOME ACCOUNTS		40,743.59	29,641.00	28,600.00
0400 GENERAL OPERATING EXPENSES				
SALARY RELATED EXPENSES		0.00	0.00	0.00
0460 LONE STAR LIBRARIES	E	4,725.78	4,441.00	
0463 FRIENDS OF THE LIBRARY	E		0.00	
0465 TOCKER GRANT	E	13,657.48	0.00	
0476 PEC DONATIONS	E	1,098.83	0.00	
0477 GRANTS/DOLLAR GENERAL	E	0.00	0.00	
0481 BORLAND DONATION	E	1,611.26	0.00	
0491 BOWEN TEEPLE BUILDING FUND	E	15,460.50	0.00	
0750 PROMOTIONAL PURCHASES	E	0.00	0.00	
0800 DVD's	E	4,027.75	4,000.00	4,000.00
0820 MEMORIALS	E	2,995.80	3,000.00	3,000.00
0822 BOOKS & PERIODICALS	E	7,197.23	7,000.00	7,000.00
0826 OFFICE SUPPLIES & CATALOGING	E	2,049.41	2,000.00	2,000.00
0828 HOUSEKEEPING SUPPLIES/MAINTENANCE	E	999.15	1,000.00	1,000.00
0830 POSTAGE	E	316.98	500.00	500.00
0832 STAFF EXPENSE/WORKSHOPS	E	978.14	1,500.00	1,500.00
0836 FAX	E	0.00	0.00	
0837 LIBRARY INTERNET	E	924.36	1,200.00	1,200.00
0840 EQUIPMENT/COPY MACH/SUPPLIES/REPAIR	E	3,521.75	3,000.00	3,000.00
0844 AUDIO VISUAL/EQUIPMENT/REPAIR	E	490.61	500.00	500.00
0846 MISCELLANEOUS	E	295.43	300.00	300.00
0850 CHILDRENS PROGRAM	E	593.38	600.00	600.00
0852 CAPITAL OUTLAY	E	0.00	0.00	
ALL OTHER EXPENSES		60,943.84	29,041.00	24,600.00
GENERAL OPERATING EXPENSES		60,943.84	29,041.00	24,600.00
LIBRARY FUND				
Income Totals		40,743.59	29,641.00	28,600.00
Expense Totals		60,943.84	29,041.00	24,600.00

		LAW LIBRARY		
	RECEIPTS	ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I	TOTAL RECEIPTS	$ 3,601.26	$ 4,500.00	$ 3,500.00
II CASH BALANCE, JANUARY 1 2011		$ 556.65	$ 1,481.75	$ 1,481.75
	TOTAL RESOURCES I, II	$ 4,157.91	$ 5,981.75	$ 4,981.75
Add Transfers From GENERAL Fund				
Deduct Transfers To_____Fund				
TOTAL AVAILABLE RESOURCES:		$ 4,157.91	$ 5,981.75	$ 4,981.75
TOTAL EXPENDITURES:		$ (2,676.16)	$ (4,500.00)	$ (3,500.00)
BALANCE END of YEAR:		$ 1,481.75	$ 1,481.75	$ 1,481.75
TOTAL EXPENDITURES & BALANCE:		$ 4,157.91	$ 5,981.75	$ 4,981.75

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0025 LAW LIBRARY FUND				
0300 INCOME ACCOUNTS				
0220 COUNTY & DISTRICT CLERK	I	3,601.26	4,500.00	3,500.00
INCOME ACCOUNTS		3,601.26	4,500.00	3,500.00
0400 GENERAL OPERATING EXPENSES				
0800 LAW BOOKS	E	2,676.16	4,500.00	3,500.00
GENERAL OPERATING EXPENSES		2,676.16	4,500.00	3,500.00
LAW LIBRARY FUND				
Income Totals		3,601.26	4,500.00	3,500.00
Expense Totals		2,676.16	4,500.00	3,500.00

	LATERAL ROAD		
RECEIPTS	ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I TOTAL RECEIPTS	$ 14,771.29	$ 16,300.00	$ 16,100.00
II CASH BALANCE, JANUARY 1 2011	$ 186,992.39	$ 201,763.68	$ 213,763.68
TOTAL RESOURCES I, II	$ 201,763.68	$ 218,063.68	$ 229,863.68
Add Transfers From _____ Fund			
Deduct Transfers To PRECINCTS			
TOTAL AVAILABLE RESOURCES:	$ 201,763.68	$ 218,063.68	$ 229,863.68
TOTAL EXPENDITURES:	$ -	$ (4,300.00)	$ (4,100.00)
BALANCE END of YEAR:	$ 201,763.68	$ 213,763.68	$ 225,763.68
TOTAL EXPENDITURES & BALANCE:	$ 201,763.68	$ 218,063.68	$ 229,863.68

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0015 LATERAL ROAD FUND				
0300 INCOME ACCOUNTS				
0540 STATE COMPTROLLER	I	14,655.61	16,000.00	16,000.00
0700 DEPOSITORY INTEREST	I	115.68	300.00	100.00
0720 INTEREST/CERTIFICATES OF	I	0.00	0.00	
INCOME ACCOUNTS		14,771.29	16,300.00	16,100.00
0400 GENERAL OPERATING EXPENSES				
0650 INTEREST TO PRECINCTS	E	0.00	300.00	100.00
0655 CONSTRUCTION	E	0.00	0.00	
0660 RIGHT OF WAY	E	0.00	4,000.00	4,000.00
GENERAL OPERATING EXPENSES		0.00	4,300.00	4,100.00
LATERAL ROAD FUND				
Income Totals		14,771.29	16,300.00	16,100.00
Expense Totals		0.00	4,300.00	4,100.00

KIMBLE COUNTY AIRPORT

RECEIPTS	ACTUAL RECEIPTS 2011	ESTIMATED RECEIPTS 2012	BUDGET ESTIMATES 2013
I TOTAL RECEIPTS			$ 278,395.00
II CASH BALANCE, JANUARY 1 2011			$ -
TOTAL RESOURCES I, II			$ 278,395.00
Add Transfers From _____ Fund			
Deduct Transfers To PRECINCTS			
TOTAL AVAILABLE RESOURCES:			$ 278,395.00
TOTAL EXPENDITURES:			$ (271,300.00)
BALANCE END of YEAR:			$ 7,095.00
TOTAL EXPENDITURES & BALANCE:			$ 278,395.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0037 KIMBLE COUNTY AIRPORT				
0300 INCOME ACCOUNT				
0305 STEVENSON CENTER	I		0.00	21,000.00
0307 TENNIS COURTS/AG PENS	I		0.00	345.00
0500 AIRPORT RENTALS/HANGERS	I		0.00	12,000.00
0501 TRANSFER FROM GENERAL FUND	I		0.00	55,000.00
0502 AVGAS & JET A FUEL	I		0.00	185,000.00
0504 AIRPORT PROJECTS	I		0.00	
0505 AIRPORT/TXDOT/R.A.M.P.	I		0.00	5,000.00
0530 SUNDRY	I		0.00	50.00
INCOME ACCOUNT		0.00	0.00	278,395.00
0400 EXPENSE ACCOUNT				
0100 SALARIES	E		0.00	
0110 FICA/MEDICARE	E		0.00	
0120 RETIREMENT	E		0.00	
0150 INSURANCE BENEFIT	E		0.00	
SALARY RELATED ITEMS		0.00	0.00	0.00
0300 OFFICE SUPPLIES	E		0.00	2,200.00
0303 INDEPENDENT CONTRACTOR	E		0.00	12,500.00
0306 STEVENSON CENTER	E		0.00	21,000.00
0307 TENNIS COURTS/AG PENS	E		0.00	100.00
0400 UTILITIES,TELEPHONE & INTERNET	E		0.00	13,000.00
0402 AVGAS & JET A FUEL	E		0.00	185,000.00
0403 AIRPORT PROJECTS	E		0.00	20,000.00
0405 AIRPORT/TXDOT/R.A.M.P.	E		0.00	
0407 MAINTENANCE/REPAIRS	E		0.00	12,500.00
0409 EQUIPMENT	E		0.00	2,500.00
0530 MISCELLANEOUS	E		0.00	2,500.00
EXPENSE ACCOUNT		0.00	0.00	271,300.00
KIMBLE COUNTY AIRPORT				
Income Totals		0.00	0.00	278,395.00
Expense Totals		0.00	0.00	271,300.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 9999 REPORT TOTALS				
REPORT TOTALS				
Income Totals		4,035,728.65	3,961,773.00	4,099,709.00
Expense Totals		3,884,167.46	4,034,791.00	4,130,349.00