

KIMBLE COUNTY COMMISSIONERS COURT
CALLED MEETING – SEPTEMBER 8, 2023 @ 9:00 AM

The Honorable Commissioners Court met on the above date and time in the County Courtroom at 501 Main Street, Junction, TX 76849. The following minutes were taken with regard to that meeting and are reflected below as accurately and to the best of my ability below:

COURT PRESENT:

Commissioner Precinct 1 Brayden Schulze
Commissioner Precinct 2 Kelly Simon
Commissioner Precinct 3 Dennis Dunagan
Commissioner Precinct 4 Kenneth Hoffman
County Judge Hal A. Rose
County/District Clerk Karen E. Page

ELECTED OFFICIALS PRESENT:

NONE

VISITORS: SEE ATTACHED LIST (If Applicable)

AMENDED AGENDA ITEMS:

- 1. Call to order @ 9:01AM**
- 2. Convene meeting and establish quorum**
- 3. Open Public Hearing on Tax Rate, Tax Increase and 2024 County Budget.**
 - a. Public Discussion @ 9:03AM
 - b. Close Public Hearing @ 9:10AM
 - c. Resume Regular Meeting @ 9:11AM
- 4. Consideration, discussion and possible action regarding motion to Ratify the Property Tax increases reflected in the 2024 Budget. This is a Record Vote.**

Motion to ratify the property tax increases made by Commissioner Schultz, Second by Commissioner Simon, all in favor, motion carries

5. Consideration, discussion and possible action regarding Tax Rate of .4589 for the 2024 Budget. This is a Record Vote.

Motion to set property tax at the decreased rate of .4589 per 100 made by Commissioner Schultz, second by Commissioner Simon, all in favor, motion carries

6. Consideration, discussion and possible action regarding Order of the Commissioners Court to set the 2023 tax rate for the 2024 County Budget by using a tax rate above the Voter Approval Rate and below the De Minimis Rate found in the Tax Code.

No action taken

7. Consideration, discussion and possible action regarding passage of 2024 County Budget.

Motion to pass the 2024 County Budget made by Commissioner Schulze, Second by Commissioner Hoffman, all in favor, motion carries

8. Adjourned.

Motion to adjourn made by Commissioner Schulze, Second by Commissioner Dunagan, all in favor, motion carries

There being no further business, Court adjourned this 8th day of September, 2023

/S/ HAL A ROSE

Hal A. Rose, Kimble County Judge

Attest: /S/ KAREN E. PAGE

Karen E. Page, County Clerk

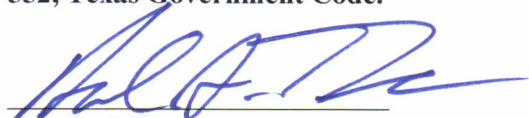
KIMBLE COUNTY CALLED COMMISSIONERS COURT MEETING

Notice is hereby given that the Kimble County Commissioners Court will convene a called meeting in the County Courtroom of the Kimble County Courthouse, 501 Main Street, Junction, Texas 76849, at 9:00 a.m. on Friday, September 8, 2023

AGENDA

1. Call to order.
2. Convene meeting and establish quorum.
3. Open Public Hearing on Tax Rate, Tax Increase and 2024 County Budget.
Public Discussion
Close Public Hearing
Resume Regular Meeting
4. Consideration, discussion and possible action regarding motion to Ratify the Property Tax increases reflected in the 2024 Budget. This is a Record Vote.
5. Consideration, discussion and possible action regarding Tax Rate of .4589 for the 2024 Budget. This is a Record Vote.
6. Consideration, discussion and possible action regarding Order of the Commissioners Court to set the 2023 tax rate for the 2024 County Budget by using a tax rate above the Voter Approval Rate and below the De Minimis Rate found in the Tax Code.
7. Consideration, discussion and possible action regarding passage of 2024 County Budget.
8. Adjourned.

This notice is given and posted pursuant to the Texas Open Meetings Act, Title 5, Chapters 551 and 552, Texas Government Code.



County Judge

Filed September 1, 23
at 9:36 o'clock A.M.
Karen E. Page
Karen E. Page, County Clerk, Kimble County, Texas
By Kendra Powers Deputy
KENDRA POWERS

COMMISSIONER'S COURT
MEETING 9/8/2023

VISITORS PLEASE SIGN IN

1 *Lee J. Johnston*

2 *[Signature]*

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Filed September 8 2023
 at 12:09 o'clock P
Karen E. Page
 Karen E. Page, County Clerk, Kimble County, Texas

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BUDGET FOR KIMBLE COUNTY FOR 2024

For period beginning January 1, 2024 and ending December 31, 2024

As required by S.B. 656 (2013), the following information is provided on the cover letter of the county budget.

"This budget will raise more total property taxes than last year's budget by \$499,966.00 (or 12.42%) and of that amount \$83,768.00 is tax revenue to be raised from new property added to the tax roll this year." This a record vote to ratify the property tax increase reflected in the budget. It is a separate vote to adopt the 2024 County Budget and the vote to adopt the 2023 County Tax Rate.

Commissioner Precinct 1, Kenneth Schultz made the motion to adopt the 2024 County Budget. Commissioner Precinct 4, Kenneth Hoffman seconded the motion.

Voting For: Judge Hal Rose, Commissioner PCT #1 Kenneth Schultz, Commissioner Pct #2 Kelly Simon, Commissioner Pct #3 Dennis Dunagan, Commissioner Pct #4 Kenneth Hoffman

Voting Against: None

Abstain: None

Absent: None

Last Year Property tax rate: 0.4958 per \$100

No New Revenue tax rate: 0.4088 per \$100

Notice & Hearing Limit: 0.4088 per \$100

Voter Approved tax rate: 0.4277 per \$100

Proposed Tax Rate: 0.4589 per \$100

De Minimis rate: 0.4634 per \$100

Debt rate: N/A

Total amount of county debt obligations: \$0.00

Pursuant to the Texas Local Govt. Code, further public notice is provided as follows:

"This budget will raise more total property taxes than last year's budget by \$499,966.00 (or 12.42%) and of that amount \$83,768.00 is tax revenue to be raised from new property added to the tax roll this year."

BUDGET LETTER

This budget will raise more total property taxes than last year's budget by \$499,966.00 or 12.42% and of that amount \$83,768.00 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, 2024 if any):

FUND	ANTICIPATED OVERDRAFT
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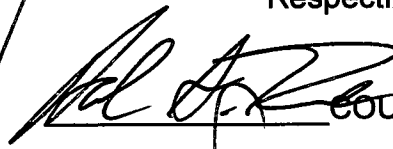
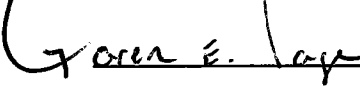
THE TOTAL AMOUNT of REGISTERED SCRIP WARRANTS issued by KIMBLE COUNTY and outstanding on January 1, 2023 was \$ -0-. The total amount of such warrants estimated to be outstanding on January 1, 2024, (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

FUND	AMOUNT
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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
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Respectfully submitted,

	COUNTY JUDGE
	COUNTY CLERK

DATE:

September 8, 2023

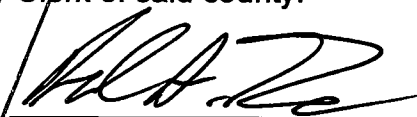
BUDGET CERTIFICATE

Budget of KIMBLE COUNTY, TEXAS. Budget Year from January 1, 2024 to December 31, 2024.

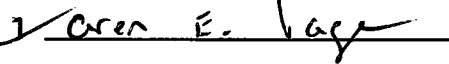
THE STATE of TEXAS
COUNTY of KIMBLE

JUNCTION, TEXAS

We, Hal Rose, County Judge; and Karen Page, 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 8th day of September, 2023 as the same appears on file in the office of the County Clerk of said county.



County Judge

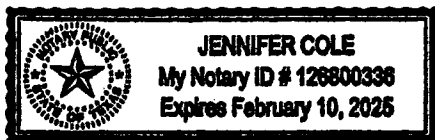


County Clerk

Subscribed and Sworn to before me, the undersigned authority, this the 8th September, 2022



(SEAL)



Kimble County, Texas

KIMBLE COUNTY
1000 GENERAL FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund, Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0310 TAXES						
1000.0310 3100 CURRENT AD-VALOREM	0.00	3,686,970.75	3,945,977.00	3,945,977.00	1,514,272.83	4,571,553.97
0310 TAXES	0.00	3,686,970.75	3,945,977.00	3,945,977.00	1,514,272.83	4,571,553.97
0320 LICENSES, PERMITS, & CERTIFICATES - BUSINESS						
1000.0320 3040 ALCOHOL BEVERAGE PERMIT / LICENSE	0.00	1,745.00	1,000.00	1,000.00	110.00	1,000.00
0320 LICENSES, PERMITS, & CERTIFICATES - BUSINESS	0.00	1,745.00	1,000.00	1,000.00	110.00	1,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS						
1000.0321 3073 MOTOR VEHICLE REGISTRATIONS	0.00	29,893.38	25,000.00	25,000.00	19,008.11	25,000.00
1000.0321 3075 MARRIAGE LICENSES	0.00	985.00	1,000.00	1,000.00	0.00	1,000.00
1000.0321 3077 BIRTH CERTIFICATES	0.00	836.00	1,000.00	1,000.00	0.00	1,000.00
1000.0321 3081 UTILITY PERMITS	0.00	20,150.00	5,000.00	5,000.00	3,300.00	5,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	0.00	51,864.38	32,000.00	32,000.00	22,308.11	32,000.00
0330 COUNTY SERVICES						
1000.0330 3114 NCIC - INMATE PHONE CHARGES	0.00	2,512.62	2,000.00	2,000.00	0.00	2,000.00
0330 COUNTY SERVICES	0.00	2,512.62	2,000.00	2,000.00	0.00	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES						
1000.0340 3120 FEES OF OFFICE - COUNTY JUDGE	0.00	0.00	0.00	0.00	80.00	0.00
1000.0340 3121 FEES OF OFFICE - CNYS SHERIFF / PEACE OF	0.00	5,924.16	5,000.00	5,000.00	12,638.26	5,000.00
1000.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	3,149.79	0.00
1000.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	84,693.49	75,000.00	75,000.00	37,492.87	75,000.00
1000.0340 3124 FEES OF OFFICE - COUNTY ATTORNEY	0.00	0.00	0.00	0.00	1,182.76	0.00
1000.0340 3129 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	610,361.15	600,000.00	600,000.00	475,659.05	600,000.00
1000.0340 3135 WARRANT FEE	0.00	0.00	0.00	0.00	4,105.76	0.00
1000.0340 3138 ARREST FEES	0.00	7,650.38	6,000.00	6,000.00	5,024.57	6,000.00
1000.0340 3154 COUNTY COURT FINES	0.00	36,928.58	41,500.00	40,000.00	32,462.88	40,000.00
1000.0340 3155 STATE OFFICER FEES	0.00	443,260.32	400,000.00	400,000.00	308.00	400,000.00
1000.0340 3156 TFC/TRAFFIC	0.00	0.00	0.00	1,500.00	9.00	1,500.00
1000.0340 3166 JUDGE FEE / JUDICIAL FUND	0.00	71.91	200.00	200.00	0.00	200.00
1000.0340 3177 JP CIVIL COURT COSTS	0.00	1,890.00	1,000.00	1,000.00	1,406.00	1,000.00
1000.0340 3183 CRT INITIATED GUARDIANSHIP	0.00	680.00	600.00	600.00	338.00	600.00
1000.0340 3189 COUNTY CLERK ARCHIVE FEE	0.00	16,411.49	14,000.00	0.00	6,597.00	14,000.00
1000.0340 3196 FINES DISTRICT COURT	0.00	30,123.16	35,000.00	35,000.00	28,882.35	35,000.00
1000.0340 3224 NEW COURT COST 2022	0.00	8,786.10	3,000.00	3,000.00	0.00	3,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	1,246,780.74	1,181,300.00	1,167,300.00	609,336.29	1,181,300.00
0350 GRANTS & AID / REVENUE SHARING						
1000.0350 3345 FEDERAL - FEMA DISASTER	0.00	28,435.16	10,000.00	10,000.00	0.00	10,000.00
1000.0350 3409 STATE - SB7	0.00	17,476.00	17,476.00	17,476.00	0.00	17,476.00

KIMBLE COUNTY
1000 GENERAL FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund, Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
1000.0350 3410 STATE - RIFLE RESISTANT BODY ARMOR	0.00	0.00	0.00	0.00	13,288.57	0.00
1000.0350 3440 STATE - VOTING / ELECTIONS	0.00	944.58	1,000.00	1,000.00	0.00	1,000.00
1000.0350 3450 STATE - OTHER STATE	0.00	1,558.45	1,000.00	1,000.00	1,054.00	1,000.00
1000.0350 3456 STATE - SALARY SUPPLEMENT (CO ATTNY)	0.00	23,333.00	23,333.00	23,333.00	0.00	23,333.00
1000.0350 3457 STATE - SALARY SUPPLEMENT (CO JUDGE)	0.00	25,200.00	25,000.00	25,000.00	10,100.00	25,000.00
1000.0350 3459 SALARY SUPPLEMENT (CO TREAS)	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
1000.0350 3460 SALARY REIMBURSEMENT (CO ATTY SEC)	0.00	10,227.81	10,000.00	10,000.00	4,556.37	10,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	110,175.00	90,809.00	90,809.00	28,998.94	90,809.00
0360 MISCELLANEOUS REVENUE						
1000.0360 3190 SPECIALTY COURT ACCOUNT	0.00	0.00	0.00	0.00	564.92	0.00
1000.0360 3496 EMERGENCY MANAGEMENT DONATION	0.00	0.00	0.00	0.00	100,000.00	0.00
1000.0360 3635 OPIOID ABATEMENT	0.00	0.00	0.00	0.00	6,428.95	0.00
1000.0360 3640 CONTINGENCY	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
1000.0360 3645 COVID-19/CRF	0.00	0.00	10,000.00	10,000.00	0.00	0.00
1000.0360 3655 SUNDRY	0.00	0.00	25,000.00	25,000.00	703.09	25,000.00
1000.0360 3660 INTEREST INCOME	0.00	825.88	500.00	500.00	580.50	500.00
1000.0360 3676 SALE OF ESTRAYS	0.00	1,492.43	1,000.00	1,000.00	2,254.77	1,000.00
1000.0360 3687 CITY OF JUNCTION/DISPATCH REIMB	0.00	0.00	0.00	90,000.00	45,000.00	90,000.00
1000.0360 3688 RESOURCE OFFICE REIMBURSEMENT	0.00	7,941.09	0.00	0.00	23,942.32	31,884.00
1000.0360 3689 REFUNDS / REIMB - ESD SALARY	0.00	72,434.47	407,122.29	397,122.29	213,419.24	265,000.00
1000.0360 3690 REFUNDS / REIMB - INS, FUEL, ETC	0.00	90,000.00	90,000.00	10,000.00	7,500.00	10,000.00
1000.0360 3691 LIFE LINE REVENUE	0.00	4,233.75	3,000.00	3,000.00	3,185.00	3,000.00
1000.0360 3699 MISCELLANEOUS	0.00	95,086.81	0.00	0.00	5,831.31	0.00
0360 MISCELLANEOUS REVENUE	0.00	272,014.43	726,622.29	736,622.29	409,410.10	626,384.00
0400 COUNTY JUDGE						
POSITION TITLE	LINE	SALARY				
0001 COUNTY JUDGE	4001	52,000.00				
0002 COUNTY JUDGE SECRETARY	4001	39,900.00				
1000.0400 4001 FULL TIME		1,641,569.55	90,000.00	90,000.00	49,932.26	91,900.00
1000.0400 4019 SUPPLEMENT - STATE		25,200.00	25,000.00	25,000.00	14,112.00	25,000.00
1000.0400 4050 PAYROLL TAXES - COUNTY MATCH		140,455.11	8,797.50	8,797.50	4,899.43	8,942.85
1000.0400 4054 RETIREMENT - COUNTY CONTRIBUTION		171,466.91	10,902.00	10,902.00	6,071.51	11,047.05
1000.0400 4055 WORKERS COMP INSURANCE		19,036.00	0.00	0.00	19,036.00	0.00
1000.0400 4056 UNEMPLOYMENT INSURANCE		904.34	0.00	0.00	0.00	0.00
1000.0400 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		137,182.44	11,605.92	11,605.92	5,802.96	11,605.92
1000.0400 4101 OFFICE SUPPLIES		0.00	0.00	0.00	0.00	3,000.00
1000.0400 4200 UTILITIES		0.00	0.00	0.00	320.54	700.00
1000.0400 4219 CONSULTANTS		0.00	0.00	0.00	0.00	5,000.00
1000.0400 4222 SECURITY		0.00	0.00	0.00	0.00	1,800.00
1000.0400 4246 CONFERENCES, TRAINING, ETC		3,668.12	1,200.00	1,200.00	849.81	1,500.00

Fund/Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0400 COUNTY JUDGE						
1000.0400 4406 FUNERAL SERVICES - PAUPER BURIALS	0.00	650.00	0.00	0.00	0.00	0.00
0400 COUNTY JUDGE	0.00	2,140,132.47	147,505.42	147,505.42	101,024.51	160,495.82

0401 COMMISSIONERS	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0401 COMMISSIONERS	0.00	0.00	118,087.14	118,087.14	61,434.36	118,082.84
POSITION TITLE	LINE	COUNT GRADE	SALARY			
0001 COMMISSIONERS	4001	4	81,000.00			
1000.0401 4001 FULL TIME	0.00	0.00	81,000.00	81,000.00	45,018.40	81,000.00
1000.0401 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	6,196.50	6,196.50	3,443.96	6,196.50
1000.0401 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	7,678.80	7,678.80	4,267.56	7,654.50
1000.0401 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	23,211.84	23,211.84	8,704.44	23,211.84

0403 COUNTY CLERK	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0403 COUNTY CLERK	0.00	0.00	164,000.00	164,000.00	65,733.44	168,750.00
POSITION TITLE	LINE	COUNT GRADE	SALARY			
0001 COUNTY AND DISTRICT CLERK	4001	1	50,100.00			
0002 COUNTY AND DISTRICT DEPUTY CLERK	4001	3	118,650.00			
1000.0403 4001 FULL TIME	0.00	0.00	164,000.00	164,000.00	65,733.44	168,750.00
1000.0403 4005 OVERTIME	0.00	0.00	0.00	0.00	430.39	0.00
1000.0403 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	12,546.00	12,546.00	5,061.48	12,909.38
1000.0403 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	15,547.20	15,547.20	6,272.48	15,946.88
1000.0403 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	23,211.84	23,211.84	6,770.12	17,408.88
1000.0403 4101 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	5,344.11	9,200.00
1000.0403 4220 TELEPHONE & FAX - LAND LINE	0.00	0.00	0.00	0.00	1,154.37	2,000.00
1000.0403 4235 ADVERTISING / PUBLICATIONS	0.00	0.00	13,000.00	0.00	1,672.30	0.00
1000.0403 4245 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	0.00	0.00	0.00	125.00	200.00
1000.0403 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	1,200.00	1,200.00	383.68	1,200.00
0403 COUNTY CLERK	0.00	14,526.90	229,505.04	216,505.04	92,947.37	227,615.14

0405 VETERAN'S SERVICE	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0405 VETERAN'S SERVICE	0.00	0.00	6,500.00	6,500.00	1,721.65	6,825.00
POSITION TITLE	LINE	COUNT GRADE	SALARY			
0012 VETERANS ADMINISTRATOR	4002	1	6,825.00			
1000.0405 4002 PART TIME	0.00	0.00	6,500.00	6,500.00	1,721.65	6,825.00
1000.0405 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	497.25	497.25	131.74	522.11
1000.0405 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	616.20	616.20	163.24	644.96
1000.0405 4135 COMPUTERS / PRINTERS	0.00	0.00	0.00	0.00	0.00	2,400.00
1000.0405 4220 TELEPHONE & FAX - LAND LINE	0.00	0.00	0.00	0.00	915.97	1,600.00
1000.0405 4224 VETERANS TRANSPORT SERVICE	0.00	0.00	0.00	0.00	0.00	3,000.00

KIMBLE COUNTY
1000 GENERAL FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund/Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0405 VETERAN'S SERVICE						
1000.0405 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	0.00	961.17	1,700.00
0405 VETERAN'S SERVICE	0.00	0.00	7,613.45	7,613.45	3,893.77	16,692.07
0409 NON-DEPARTMENTAL						
1000.0409 4047 SAFETY INCENTIVE	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00
1000.0409 4055 WORKERS COMP INSURANCE	0.00	0.00	19,036.00	19,036.00	0.00	19,036.00
1000.0409 4056 UNEMPLOYMENT INSURANCE	0.00	0.00	3,000.00	3,000.00	844.97	3,000.00
1000.0409 4101 OFFICE SUPPLIES	0.00	29,257.52	22,000.00	22,000.00	3,279.95	0.00
1000.0409 4107 FOOD/WATER/ICE	0.00	0.00	0.00	0.00	871.75	1,500.00
1000.0409 4145 REPAIRS AND REPLACEMENTS	0.00	27,838.50	100,000.00	100,000.00	10,163.42	100,000.00
1000.0409 4152 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	350.00	20,000.00	20,000.00	15,207.85	20,000.00
1000.0409 4162 MAINT/SERVICE - OFFICE EQUIPMENT	0.00	15,731.24	15,000.00	15,000.00	1,337.74	15,750.00
1000.0409 4165 PLATS	0.00	0.00	0.00	0.00	776.22	2,500.00
1000.0409 4200 UTILITIES	0.00	80,952.93	65,000.00	65,000.00	43,756.55	65,000.00
1000.0409 4220 TELEPHONE & FAX - LAND LINE	0.00	18,357.32	25,000.00	25,000.00	7,869.97	25,000.00
1000.0409 4235 ADVERTISING / PUBLICATIONS	0.00	0.00	0.00	13,000.00	2,149.96	13,000.00
1000.0409 4290 SPECIAL LEGAL	0.00	18,059.20	25,000.00	25,000.00	1,560.00	25,000.00
1000.0409 4332 CONTINGENCY EXPENSES	0.00	173,802.35	200,000.00	200,000.00	13,543.59	200,000.00
1000.0409 4338 COVID-19	0.00	0.00	0.00	10,000.00	0.00	0.00
1000.0409 4340 APPRAISAL DISTRICT FEE	0.00	175,566.00	161,000.00	161,000.00	144,093.75	206,184.00
1000.0409 4351 LEASE - MACHINERY & EQUIP, OFFICE	0.00	6,703.59	10,000.00	10,000.00	3,808.62	10,000.00
1000.0409 4404 ACCOUNTING / AUDITING SERVICES	0.00	13,767.59	32,000.00	32,000.00	0.00	32,000.00
1000.0409 4406 FUNERAL SERVICES - PAUPER BURIALS	0.00	0.00	650.00	650.00	0.00	650.00
1000.0409 4464 COUNTY RECORDS - SHREDDING SERVICES	0.00	0.00	0.00	0.00	670.00	1,000.00
1000.0409 4474 STATE COMPTROLLER/CIVIL FEES	0.00	11,418.68	10,000.00	10,000.00	2,864.27	10,000.00
1000.0409 4475 STATE COURT COST AND FEES	0.00	0.00	0.00	375,000.00	145,219.36	375,000.00
1000.0409 4476 INSURANCE - PROPERTY & AUTO	0.00	130,285.40	0.00	0.00	56,121.00	126,500.00
1000.0409 4486 OFFICIAL, DEPUTY, NOTARY BOND	0.00	5,881.50	5,000.00	5,000.00	400.00	5,000.00
1000.0409 4499 MISCELLANEOUS	0.00	488,054.14	436,100.00	61,000.00	88,284.61	152,000.00
1000.0409 4511 AID TO KIDS ADVOCACY	0.00	0.00	0.00	1,000.00	0.00	1,000.00
1000.0409 4512 AID TO K-STAR	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
1000.0409 4514 AID TO CHAMBER OF COMMERCE	0.00	0.00	500.00	500.00	0.00	500.00
1000.0409 4516 AID TO ADACCY	0.00	0.00	0.00	2,000.00	0.00	2,000.00
1000.0409 4522 AID TO LRCA/ANN MAINT/WEATHER MO	0.00	0.00	0.00	5,000.00	0.00	0.00
1000.0409 4570 CAPITAL ASSETS	0.00	0.00	100.00	100.00	0.00	100.00
1000.0409 4571 LAND	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0409 NON-DEPARTMENTAL	0.00	1,196,025.96	1,157,386.00	1,188,286.00	542,823.58	1,419,720.00
0426 COUNTY COURT						
1000.0426 4290 SPECIAL LEGAL	0.00	28,355.53	200,000.00	200,000.00	21,666.75	200,000.00
1000.0426 4291 GUARDIANSHIP FEE	0.00	0.00	0.00	100.00	0.00	100.00
1000.0426 4297 SPECIAL JUDGE	0.00	0.00	3,000.00	3,000.00	83.18	3,000.00
1000.0426 4299 OTHER COURT EXPENSE	0.00	14,991.97	30,000.00	30,000.00	11,953.86	30,000.00

KIMBLE COUNTY
1000 GENERAL FUND

VERSION: 2024.01.R.ETWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0426 COUNTY COURT	0.00	43,347.50	233,000.00	233,100.00	33,703.79	233,100.00

0435 DISTRICT COURT

POSITION TITLE	LINE	COUNT GRADE	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0034 DISTRICT JUDGE	4019	1	689.00	0.00	0.00	689.00	689.00	385.84	689.00
1000.0435 4019 SUPPLEMENT - STATE				0.00	0.00	0.00	0.00	29.52	52.71
1000.0435 4050 PAYROLL TAXES - COUNTY MATCH				0.00	0.00	52.71	52.71	2,928.00	5,000.00
1000.0435 4302 JURORS			3,104.00	0.00	3,104.00	5,000.00	5,000.00	1,503.25	2,580.00
1000.0435 4430 452ND EXPENSES			0.00	0.00	0.00	0.00	0.00	37,430.00	39,670.00
1000.0435 4523 AID TO 452ND DISTRICT COURT			32,430.00	0.00	32,430.00	32,430.00	32,430.00	106,308.00	113,750.00
1000.0435 4524 AID TO 452ND DISTRICT ATTORNEY			106,308.00	0.00	106,308.00	106,308.00	106,308.00		
0435 DISTRICT COURT			141,842.00	0.00	144,479.71	144,479.71	144,479.71	148,584.61	161,741.71

0455 JUSTICE OF THE PEACE

POSITION TITLE	LINE	COUNT GRADE	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0001 JUSTICE OF THE PEACE	4001	1	50,100.00	0.00	0.00	50,100.00	50,100.00	70,165.31	129,690.00
0002 JUSTICE OF THE PEACE CLERK	4001	2	79,590.00	0.00	0.00	79,590.00	79,590.00	5,367.60	9,921.29
1000.0455 4001 FULL TIME				0.00	0.00	126,000.00	126,000.00	6,651.85	12,255.71
1000.0455 4050 PAYROLL TAXES - COUNTY MATCH				0.00	0.00	9,639.00	9,639.00	8,704.44	17,408.88
1000.0455 4054 RETIREMENT - COUNTY CONTRIBUTION				0.00	0.00	11,944.80	11,944.80	1,012.23	1,800.00
1000.0455 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID				0.00	0.00	17,408.88	17,408.88	124.78	300.00
1000.0455 4101 OFFICE SUPPLIES			0.00	0.00	0.00	0.00	0.00	651.52	1,200.00
1000.0455 4200 UTILITIES			0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
1000.0455 4220 TELEPHONE & FAX - LAND LINE			0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
1000.0455 4282 AUTOPSIES			0.00	0.00	0.00	0.00	0.00	9,290.78	
1000.0455 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS			0.00	0.00	0.00	0.00	0.00		
0455 JUSTICE OF THE PEACE			0.00	0.00	164,992.68	164,992.68	179,992.68	101,968.51	203,575.88

0475 COUNTY ATTORNEY

POSITION TITLE	LINE	COUNT GRADE	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0001 COUNTY ATTORNEY	4001	1	50,100.00	0.00	0.00	50,100.00	50,100.00	45,330.59	86,850.00
0002 COUNTY ATTORNEY SECRETARY	4001	1	36,750.00	0.00	0.00	36,750.00	36,750.00	7.73	0.00
1000.0475 4001 FULL TIME				0.00	44,541.26	85,100.00	85,100.00	4,264.20	12,000.00
1000.0475 4005 OVERTIME				0.00	0.00	0.00	0.00	13,066.48	23,333.00
1000.0475 4015 CO ATTY SALARY REIMB				0.00	0.00	12,000.00	12,000.00	4,794.19	9,347.00
1000.0475 4019 SUPPLEMENT - STATE			23,333.04	0.00	23,333.04	23,333.00	23,333.00	5,941.06	11,546.29
1000.0475 4050 PAYROLL TAXES - COUNTY MATCH				0.00	0.00	9,213.13	9,213.13	5,802.96	11,605.92
1000.0475 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	0.00	0.00	0.00		
1000.0475 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			0.00	0.00	0.00	0.00	0.00		

Prepared by Billie Stewart

BUDGET REPORT

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0475 COUNTY ATTORNEY						
1000.0475 4220 TELEPHONE & FAX - LAND LINE	0.00	0.00	0.00	0.00	3,668.86	1,200.00
1000.0475 4222 SECURITY	0.00	0.00	0.00	0.00	0.00	1,800.00
1000.0475 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	1,200.00	1,200.00	583.01	1,200.00
1000.0475 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS	0.00	0.00	0.00	0.00	1,510.00	2,200.00
0475 COUNTY ATTORNEY	0.00	67,874.30	153,869.10	153,869.10	84,969.08	161,082.21

0490 ELECTIONS						
POSITION TITLE	LINE	COUNT GRADE	SALARY			
0032 ELECTION WORKER	4003	25	17,500.00			
1000.0490 4003 TEMP/SEASONAL			0.00	10,000.00	273.00	17,500.00
1000.0490 4050 PAYROLL TAXES - COUNTY MATCH			0.00	765.00	20.89	1,338.75
1000.0490 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	0.00	1,653.75
1000.0490 4108 ELECTION SUPPLIES			0.00	21,000.00	3,673.95	21,000.00
1000.0490 4109 HAVA/ELECTION EXP			0.00	1,000.00	0.00	0.00
1000.0490 4110 MAINTENANCE-ELECTION			0.00	0.00	0.00	2,500.00
0490 ELECTIONS	0.00	38,490.46	31,765.00	31,765.00	3,967.84	43,992.50

0497 COUNTY TREASURER						
POSITION TITLE	LINE	COUNT GRADE	SALARY			
0001 COUNTY TREASURER	4001	1	50,100.00			
0002 COUNTY DEPUTY TREASURER	4001	1	39,690.00			
1000.0497 4001 FULL TIME			0.00	87,900.00	48,767.40	89,790.00
1000.0497 4021 SUPPLEMENT - FROM DISTRICT ATTORNEY			0.00	3,000.00	0.00	3,000.00
1000.0497 4050 PAYROLL TAXES - COUNTY MATCH			0.00	6,953.85	3,730.66	7,098.44
1000.0497 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	8,617.32	4,623.27	8,768.66
1000.0497 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			0.00	11,605.92	5,802.89	11,605.92
1000.0497 4101 OFFICE SUPPLIES			0.00	0.00	4,947.18	8,500.00
1000.0497 4219 CONSULTANTS			0.00	0.00	0.00	10,000.00
1000.0497 4220 TELEPHONE & FAX - LAND LINE			0.00	0.00	2,091.33	3,600.00
1000.0497 4246 CONFERENCES, TRAINING, ETC			0.00	1,200.00	1,534.95	1,800.00
1000.0497 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS			0.00	0.00	11,550.00	29,800.00
0497 COUNTY TREASURER	0.00	3,000.00	119,277.09	119,277.09	83,047.68	173,963.02

0510 COUNTY COURTHOUSE & ASSOC BUILDINGS						
POSITION TITLE	LINE	COUNT GRADE	SALARY			
0021 COURTHOUSE CUSTODIAN	4002	1	0.00			
1000.0510 4102 JANITORIAL SUPPLIES			0.00	3,000.00	1,751.41	3,000.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0510 COUNTY COURTHOUSE & ASSOC BUILDINGS						
1000.0510 4150 MAINTENANCE CONTRACTS	0.00	37,863.70	50,000.00	50,000.00	7,350.00	20,500.00
1000.0510 4329 SECURITY-COURTHOUSE	0.00	0.00	0.00	0.00	0.00	50,000.00
1000.0510 4330 COURTHOUSE REST CONTINGENCY EXPENSES	0.00	77,904.13	0.00	0.00	140,623.12	100,000.00
1000.0510 4572 BUILDINGS AND BUILDING IMPRVMENTS	0.00	316,336.00	0.00	0.00	0.00	0.00
0510 COUNTY COURTHOUSE & ASSOC BUILDINGS	0.00	433,478.69	53,000.00	53,000.00	149,724.53	173,500.00
0512 COUNTY JAIL / DETENTION FACILITY						
1000.0512 4145 REPAIRS AND REPLACEMENTS	0.00	20,499.16	20,000.00	20,000.00	6,211.28	25,000.00
1000.0512 4308 JAIL BOARD & SAFEKEEPING	0.00	98,288.57	90,000.00	90,000.00	62,295.97	90,000.00
1000.0512 4522 AID TO LRCA/ANN MAINT/WEATHER MO	0.00	0.00	5,000.00	0.00	0.00	0.00
0512 COUNTY JAIL / DETENTION FACILITY	0.00	118,787.73	115,000.00	110,000.00	68,507.25	115,000.00
0540 AMBULANCE SERVICE						
POSITION TITLE	LINE	COUNT	GRADE	SALARY		
0022 EMS DIRECTOR	4001	1		71,134.18		
0023 FULL TIME EMT	4001	1		62,400.00		
0024 PART TIME EMT	4002	2		45,240.00		
0025 FULL TIME AEMT	4001	2		66,768.00		
0026 PART TIME AEMT	4002	2		48,406.80		
0027 FULL TIME PMEDIC	4001	1		38,480.00		
0028 PART TIME PMEDIC	4002	1		27,898.00		
0036 TEMP EMT	4003	1		0.00		
0037 TEMP AEMT	4003	1		0.00		
1000.0540 4001 FULL TIME				0.00	351,800.00	238,782.18
1000.0540 4002 PART TIME				0.00	0.00	30,066.25
1000.0540 4003 TEMP/SEASONAL				0.00	0.00	14,523.50
1000.0540 4005 OVERTIME				0.00	0.00	37,585.05
1000.0540 4050 PAYROLL TAXES - COUNTY MATCH				0.00	26,912.70	14,051.23
1000.0540 4054 RETIREMENT - COUNTY CONTRIBUTION				0.00	33,350.64	15,523.36
1000.0540 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID				0.00	29,014.80	11,605.92
1000.0540 4282 AUTOPSIES				0.00	15,000.00	9,035.00
0540 AMBULANCE SERVICE	0.00	12,000.00	456,078.14	441,078.14	233,891.62	535,803.15
0541 EMERGENCY RESPONSE						
1000.0541 4146 LIFE LINE UNITS				2,725.30	12,000.00	1,857.35
1000.0541 4163 MAINTENANCE CONTRACTS - 9-1-1 EXPENSES				0.00	1,500.00	1,500.00
1000.0541 4494 ECLIPSE EXPENSE - KINDER MORGAN				0.00	0.00	55,000.00
1000.0541 4495 EQUIPMENT - KINDER MORGAN				0.00	0.00	2,000.00
1000.0541 4496 RADIO EQUIPMENT - KINDER MORGAN				0.00	0.00	1,500.00
1000.0541 4498 EMERGENCY MANAGEMENT PROGRAM				1,954.12	5,000.00	5,000.00
1000.0541 4516 AID TO ADACCY				2,000.00	0.00	0.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0541 EMERGENCY RESPONSE						
0541 EMERGENCY RESPONSE	0.00	6,679.42	20,500.00	18,500.00	1,857.35	77,000.00
0543 FIRE PROTECTIONS						
1000.0543 4119 FUELS / OILS / LUBRICANTS	0.00	19,339.63	25,000.00	25,000.00	5,507.01	25,000.00
1000.0543 4145 REPAIRS AND REPLACEMENTS	0.00	0.00	25,000.00	25,000.00	25,000.00	50,000.00
0543 FIRE PROTECTIONS	0.00	19,339.63	50,000.00	50,000.00	30,507.01	75,000.00
0546 ANIMAL CONTROL						
1000.0546 4158 MAINTENANCE CONTRACTS - TRAPPER	0.00	76,800.00	76,800.00	76,800.00	44,800.00	76,800.00
1000.0546 4497 ESTRAY EXPENSE	0.00	3,632.21	5,000.00	5,000.00	2,180.03	5,000.00
0546 ANIMAL CONTROL	0.00	80,432.21	81,800.00	81,800.00	46,980.03	81,800.00
0560 COUNTY SHERIFF						
POSITION TITLE	LINE	COUNT	GRADE	SALARY		
0001 COUNTY SHERIFF	4001	1		75,000.00		
0004 FULL TIME DEPUTIES	4001	10		225,887.80		
0005 PART TIME DEPUTY	4002	5		0.00		
0006 RESOURCE OFFICER	4001	1		50,794.08		
0007 JAIL ADMINISTRATOR	4001	1		44,557.88		
0008 JAILER	4001	5		167,855.73		
0009 DISPATCHER	4001	4		164,411.52		
0010 SHERIFF ADMINISTRATOR	4001	1		4,326.00		
0011 SHERIFF ADMINISTRATOR ASSISTANT	4001	2		39,512.04		
0012 DISPATCHER - PT	4002	2		9,987.71		
0013 JAILER - PT	4002	2		0.00		
0035 COURTHOUSE SECURITY DEPUTY	4002	2		0.00		
1000.0560 4001 FULL TIME				693,050.46	398,096.37	772,345.05
1000.0560 4002 PART TIME				9,512.10	5,782.69	9,987.71
1000.0560 4005 OVERTIME				0.00	66,657.81	0.00
1000.0560 4047 SAFETY INCENTIVE				0.00	1,350.00	0.00
1000.0560 4050 PAYROLL TAXES - COUNTY MATCH				54,473.71	36,114.70	59,848.46
1000.0560 4054 RETIREMENT - COUNTY CONTRIBUTION				67,504.68	44,753.99	73,930.45
1000.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID				92,847.36	36,990.51	127,665.12
1000.0560 4101 OFFICE SUPPLIES				70,000.00	31,008.30	65,000.00
1000.0560 4119 FUELS / OILS / LUBRICANTS				150,000.00	28,746.13	170,000.00
1000.0560 4121 TIRES & TUBES				0.00	364.04	1,000.00
1000.0560 4133 VEHICLE MAINTENANCE				0.00	61,110.31	33,000.00
1000.0560 4136 MATERIALS, SUPPLIES, & TOOLS				0.00	1,485.71	1,500.00
1000.0560 4141 CLOTHING SO EMPLOYEE				0.00	46.98	0.00
1000.0560 4147 RIFLE RESISTANT BODY ARMOR				0.00	13,288.57	0.00
1000.0560 4200 UTILITIES				0.00	3,194.61	4,300.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0560 COUNTY SHERIFF						
1000.0560 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	0.00	150.00	300.00
1000.0560 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS	0.00	0.00	0.00	0.00	4,300.00	7,380.00
1000.0560 4455 INMATE - HEALTH CARE	0.00	0.00	0.00	0.00	812.50	1,400.00
1000.0560 4575 MACHINERY & EQUIPMENT	0.00	20,801.47	20,000.00	20,000.00	13,616.47	25,000.00
0560 COUNTY SHERIFF	0.00	226,787.76	1,157,388.31	1,157,388.31	747,869.69	1,352,656.79
0562 S.T.E.P. PROGRAM						
POSITION TITLE						
0004 FULL TIME DEPUTY						
0005 PART TIME DEPUTY						
1000.0562 4001 FULL TIME	0.00	0.00	0.00	0.00	32,182.05	0.00
1000.0562 4005 OVERTIME	0.00	0.00	120,000.00	120,000.00	2,590.00	100,000.00
1000.0562 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	9,180.00	9,180.00	2,660.48	7,650.00
1000.0562 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	11,376.00	11,376.00	3,296.88	9,450.00
1000.0562 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	0.00	0.00	3,913.00	0.00
0562 S.T.E.P. PROGRAM	0.00	0.00	140,556.00	140,556.00	44,642.41	117,100.00
0570 CORRECTION (PROBATION & JV PROGRAMS)						
1000.0570 4453 JUVENILE - FEE FOR DETENTION	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00
1000.0570 4511 AID TO KIDS ADVOCACY	0.00	0.00	1,000.00	0.00	0.00	0.00
1000.0570 4526 AID TO 452ND JUVENILE PROBATION	0.00	25,500.00	25,000.00	25,000.00	25,500.00	25,500.00
0570 CORRECTION (PROBATION & JV PROGRAMS)	0.00	25,500.00	41,000.00	40,000.00	25,500.00	40,500.00
0590 WATER & SEWER PROJECT						
1000.0590 4519 AID TO UPPER LLANOS SOIL & WATER CONS DI	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0590 WATER & SEWER PROJECT	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0591 FLOOD PLAIN ADMINISTRATION						
1000.0591 4190 CONTRACTED SERVICE - FLOOD PLAIN	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0591 FLOOD PLAIN ADMINISTRATION	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0592 SEPTIC INSPECTIONS						
1000.0592 4157 MAINTENANCE CONTRACTS - SEPTIC INSPECTIO	0.00	8,810.00	9,000.00	9,000.00	3,190.00	9,000.00
0592 SEPTIC INSPECTIONS	0.00	8,810.00	9,000.00	9,000.00	3,190.00	9,000.00
0631 SENIOR CITIZENS						
1000.0631 4120 CONCHO VALLEY TRANSIT	0.00	19,664.71	20,000.00	20,000.00	10,588.69	20,000.00
1000.0631 4515 AID TO MEALS ON WHEELS	0.00	9,260.00	9,260.00	9,260.00	522.24	9,260.00

Fund/Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0631 SENIOR CITIZENS						
1000.0631 4520 AID TO COG/AGING PROGRAM	0.00	0.00	3,300.00	3,300.00	3,015.38	3,300.00
0631 SENIOR CITIZENS	0.00	28,924.71	32,560.00	32,560.00	14,126.31	32,560.00
0633 HEALTH & WELFARE						
1000.0633 4499 MISCELLANEOUS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0633 HEALTH & WELFARE	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0650 LIBRARY						
1000.0650 4001 FULL TIME	0.00	0.00	136,000.00	136,000.00	76,110.67	120,347.68
1000.0650 4002 PART TIME	0.00	0.00	0.00	0.00	1,533.67	0.00
1000.0650 4016 LIFE LINE SALARY	0.00	0.00	0.00	0.00	0.00	9,375.27
1000.0650 4017 LIBRARIAN IT	0.00	0.00	0.00	0.00	0.00	12,000.00
1000.0650 4047 SAFETY INCENTIVE	0.00	0.00	0.00	0.00	100.00	0.00
1000.0650 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	10,404.00	10,404.00	5,947.53	10,841.80
1000.0650 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	12,892.80	12,892.80	7,309.77	13,392.82
1000.0650 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	17,408.88	17,408.88	8,704.44	17,408.88
0650 LIBRARY	0.00	0.00	176,705.68	176,705.68	99,706.08	183,366.45
0655 HISTORICAL MUSEUM						
1000.0655 4001 FULL TIME	0.00	0.00	0.00	0.00	0.00	28,000.00
1000.0655 4002 PART TIME	0.00	0.00	0.00	0.00	6,720.00	0.00
1000.0655 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	0.00	514.08	2,142.00
1000.0655 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	637.07	2,646.00
1000.0655 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	0.00	0.00	0.00	5,802.96
1000.0655 4521 AID TO HISTORICAL MUSEUM	0.00	0.00	500.00	500.00	0.00	500.00
0655 HISTORICAL MUSEUM	0.00	0.00	500.00	500.00	7,871.15	39,090.96
0660 PARKS DEPARTMENT						
1000.0660 4001 FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00
1000.0660 4002 PART TIME	0.00	0.00	0.00	0.00	0.00	0.00
1000.0660 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	0.00	0.00	0.00
1000.0660 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
1000.0660 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	0.00	0.00	0.00	0.00
1000.0660 4521 AID TO HISTORICAL MUSEUM	0.00	0.00	0.00	0.00	0.00	0.00
0660 PARKS DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00

POSITION TITLE	COUNT	GRADE	LINE	SALARY
LIBRARIAN	1		4001	48,947.68
CHILDREN LIBRARIAN PROGRAM	1		4001	33,075.00
FULL TIME LIBRARY	1		4001	38,325.00
PART TIME LIBRARY	2		4002	0.00
FULL TIME				0.00
PART TIME				0.00
LIFE LINE SALARY				0.00
LIBRARIAN IT				0.00
SAFETY INCENTIVE				0.00
PAYROLL TAXES - COUNTY MATCH				10,404.00
RETIREMENT - COUNTY CONTRIBUTION				12,892.80
EMPLOYEE HEALTH INSURANCE - COUNTY PAID				17,408.88

POSITION TITLE	COUNT	GRADE	LINE	SALARY
Part Time Museum	1		4002	0.00
FULL TIME MUSEUM	2		4001	28,000.00
FULL TIME				0.00
PART TIME				0.00
PAYROLL TAXES - COUNTY MATCH				0.00
RETIREMENT - COUNTY CONTRIBUTION				0.00
EMPLOYEE HEALTH INSURANCE - COUNTY PAID				0.00
AID TO HISTORICAL MUSEUM				500.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0660 PARKS DEPARTMENT						
0018 COUNTY PARK SUPERVISOR	47,250.00					
0019 COUNTY PARK CREW	33,810.00					
1000.0660 4001 FULL TIME	0.00	28,794.51	77,200.00	77,200.00	41,145.99	81,060.00
1000.0660 4029 CELL PHONE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	420.00
1000.0660 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	5,905.80	5,905.80	3,147.60	6,201.09
1000.0660 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	7,318.56	7,318.56	3,900.60	7,660.17
1000.0660 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	11,605.92	11,605.92	5,802.96	11,605.92
1000.0660 4119 FUELS / OILS / LUBRICANTS	0.00	0.00	0.00	0.00	1,627.04	3,000.00
1000.0660 4136 MATERIALS, SUPPLIES, & TOOLS	0.00	0.00	0.00	0.00	11,130.82	15,925.00
1000.0660 4200 UTILITIES	0.00	0.00	0.00	0.00	3,287.61	5,000.00
0660 PARKS DEPARTMENT	0.00	28,794.51	102,030.28	102,030.28	70,042.62	130,872.18

POSITION TITLE	LINE	COUNT GRADE	COUNT	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0013 COUNTY AGENT	4001	1	1	27,930.00						
0014 COUNTY AGENT SECRETARY	4002	1	1	19,845.00						
1000.0665 4001 FULL TIME					0.00	0.00	26,600.00	26,600.00	14,875.14	27,930.00
1000.0665 4002 PART TIME					0.00	0.00	18,900.00	18,900.00	9,493.21	19,845.00
1000.0665 4028 AUTO ALLOWANCE					0.00	3,025.75	7,200.00	7,200.00	3,899.04	8,000.00
1000.0665 4050 PAYROLL TAXES - COUNTY MATCH					0.00	0.00	4,031.55	4,031.55	2,162.42	4,205.59
1000.0665 4054 RETIREMENT - COUNTY CONTRIBUTION					0.00	0.00	4,995.96	4,995.96	899.97	5,195.14
1000.0665 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID					0.00	0.00	5,802.96	5,802.96	0.00	0.00
1000.0665 4101 OFFICE SUPPLIES					0.00	0.00	0.00	0.00	537.12	700.00
1000.0665 4220 TELEPHONE & FAX - LAND LINE					0.00	868.70	1,000.00	1,000.00	419.00	1,000.00
1000.0665 4246 CONFERENCES, TRAINING, ETC					0.00	0.00	1,200.00	1,200.00	133.72	1,200.00
1000.0665 4247 STOCK SHOW					0.00	863.08	3,000.00	3,000.00	1,693.90	3,000.00
1000.0665 4499 MISCELLANEOUS					0.00	1,888.62	1,000.00	1,000.00	507.01	1,000.00
1000.0665 4575 MACHINERY & EQUIPMENT					0.00	1,363.18	1,200.00	1,200.00	0.00	1,200.00
0665 AGRICULTURAL EXTENSION SERVICE					0.00	8,009.33	74,930.47	65,923.27	34,620.53	73,275.73

0698 HILL COUNTRY DEPARTMENTS	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
1000.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	47,328.16	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	47,328.16	0.00	0.00	0.00	0.00
0700 TRANSFERS OUT						
1000.0700 7001 TRANSFER TO ROAD & BRIDGE FUND	0.00	0.00	20,000.00	20,000.00	0.00	100,000.00
1000.0700 7002 TRANSFER TO KIMBLE COUNTY LIBRARY	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0700 7003 TRANSFER TO K C AIRPORT	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0700 7005 TRANSFER TO AIRPORT PROJECT	0.00	0.00	0.00	0.00	175,000.00	0.00

KIMBLE COUNTY
1000 GENERAL FUND

VERSION: 2024.01.R.BTWC, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0700 TRANSFERS OUT	0.00	0.00	22,000.00	22,000.00	175,000.00	102,000.00
0800 BANK TO BANK TRANSFERS						
1000.0800 8101 TRANSFERS OUT	0.00	0.00	0.00	0.00	4,096.71	0.00
0800 BANK TO BANK TRANSFERS	0.00	0.00	0.00	0.00	4,096.71	0.00
Revenue Total	0.00	5,372,062.92	5,979,708.29	5,975,708.29	2,584,436.27	6,505,046.97
Expense Total	0.00	4,695,111.74	5,046,529.51	5,047,522.31	3,021,498.39	6,064,566.45
1000 GENERAL FUND	0.00	676,951.18	933,178.78	928,185.98	-437,062.12	440,480.52

KIMBLE COUNTY
1500 LATERAL ROAD FUND

09/08/2023 11:29:00

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
1500.0350 3411 STATE - LATERAL ROAD FUNDING	0.00	14,553.10	15,000.00	15,000.00	0.00	15,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	14,553.10	15,000.00	15,000.00	0.00	15,000.00
Revenue Total	0.00	14,553.10	15,000.00	15,000.00	0.00	15,000.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
1500 LATERAL ROAD FUND	0.00	14,553.10	15,000.00	15,000.00	0.00	15,000.00

KIMBLE COUNTY
2100 CONSOLIDATED ROAD & BRIDGE

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS						
2100.0321 3073 MOTOR VEHICLE REGISTRATIONS	0.00	323,221.61	325,000.00	325,000.00	224,109.45	325,000.00
	0.00	323,221.61	325,000.00	325,000.00	224,109.45	325,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS						
0350 GRANTS & AID / REVENUE SHARING						
2100.0350 3345 FEDERAL - FEMA DISASTER	0.00	57,362.81	50,000.00	50,000.00	350,534.36	50,000.00
2100.0350 3462 STATE - HWYS & STREETS - CTIF	0.00	62,294.76	0.00	0.00	0.00	0.00
2100.0350 3610 PRVT SECT - HWYS & STREETS	0.00	1,500.00	0.00	0.00	0.00	0.00
	0.00	121,157.57	50,000.00	50,000.00	350,534.36	50,000.00
0360 MISCELLANEOUS REVENUE						
2100.0360 3633 KINDER MORGAN	0.00	0.00	0.00	0.00	51,534.00	0.00
2100.0360 3660 INTEREST INCOME	0.00	0.00	0.00	0.00	5.70	0.00
2100.0360 3673 RD & BR KINDER MORGAN DONATION	0.00	0.00	0.00	0.00	450,000.00	0.00
2100.0360 3675 SALE OF MATERIALS	0.00	39,900.00	0.00	0.00	260.40	0.00
	0.00	39,900.00	0.00	0.00	501,800.10	0.00
0395 TRANSFERS IN						
2100.0395 3700 TRANSFER FROM GENERAL FUND	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0610 ROAD & BRIDGE - GENERAL						
POSITION TITLE	LINE	COUNT	GRADE	SALARY		
0029 ROAD AND BRIDGE SUPERVISOR	4001	1		54,600.00		
0030 FULL TIME ROAD AND BRIDGE	4001	6		216,300.00		
0031 PART TIME ROAD AND BRIDGE	4002	1		22,391.20		
2100.0610 4001 FULL TIME		0.00		222,368.97	258,000.00	270,900.00
2100.0610 4002 PART TIME		0.00		0.00	0.00	22,391.20
2100.0610 4005 OVERTIME		0.00		1,757.21	10,800.00	10,800.00
2100.0610 4029 CELL PHONE ALLOWANCE		0.00		1,630.00	2,000.00	2,000.00
2100.0610 4050 PAYROLL TAXES - COUNTY MATCH		0.00		17,571.47	21,000.00	23,415.97
2100.0610 4054 RETIREMENT - COUNTY CONTRIBUTION		0.00		21,774.73	26,000.00	28,925.62
2100.0610 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		0.00		25,432.67	30,000.00	34,817.76
2100.0610 4103 HERBICIDES		0.00		0.00	1,000.00	1,000.00
2100.0610 4107 FOOD/WATER/ICE		0.00		0.00	0.00	291.47
2100.0610 4119 FUELS / OILS / LUBRICANTS		0.00		54,269.51	60,000.00	60,000.00
2100.0610 4121 TIRES & TUBES		0.00		13,987.41	23,000.00	23,000.00
2100.0610 4123 ROAD MATERIALS		0.00		36,447.18	50,000.00	100,000.00
2100.0610 4130 PAVING/PAVING MAINT		0.00		0.00	20,000.00	100,000.00
2100.0610 4136 MATERIALS, SUPPLIES, & TOOLS		0.00		39,458.95	25,000.00	35,000.00
2100.0610 4145 REPAIRS AND REPLACEMENTS		0.00		93,521.30	50,000.00	50,000.00

KIMBLE COUNTY
2100 CONSOLIDATED ROAD & BRIDGE

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0610 ROAD & BRIDGE - GENERAL						
2100.0610 4200 UTILITIES	0.00	0.00	0.00	0.00	1,209.47	2,000.00
2100.0610 4240 LAUNDRY SERVICES	0.00	0.00	0.00	0.00	2,254.37	5,000.00
2100.0610 4333 KINDER MORGAN EXPENSES	0.00	0.00	0.00	0.00	36,519.25	0.00
2100.0610 4335 FEMA	0.00	0.00	300,000.00	300,000.00	1,094,608.64	100,000.00
2100.0610 4499 MISCELLANEOUS	0.00	11,577.02	10,000.00	10,000.00	1,236.31	10,000.00
2100.0610 4574 RD & BR KINDER MORGAN DONATION	0.00	0.00	0.00	0.00	7,000.00	0.00
2100.0610 4575 MACHINERY & EQUIPMENT	0.00	35,220.83	50,000.00	50,000.00	0.00	75,000.00
0610 ROAD & BRIDGE - GENERAL	0.00	575,017.25	936,800.00	936,800.00	1,359,725.74	955,250.55

0698 HILL COUNTRY DEPARTMENTS						
2100.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	154,652.40	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	154,652.40	0.00	0.00	0.00	0.00
Revenue Total	0.00	484,279.18	376,000.00	376,000.00	1,076,443.91	376,000.00
Expense Total	0.00	729,669.65	936,800.00	936,800.00	1,359,725.74	955,250.55
2100 CONSOLIDATED ROAD & BRIDGE	0.00	-245,390.47	-560,800.00	-560,800.00	-283,281.83	-579,250.55

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0611 ROAD AND BRIDGE						
2300.0611 4957 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	324,926.65
0611 ROAD AND BRIDGE	0.00	0.00	0.00	0.00	0.00	324,926.65
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	324,926.65
2300 ROAD AND BRIDGE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	-324,926.65

KIMBLE COUNTY
2500 LAW LIBRARY FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
2500.0340 3152 LAW LIBRARY FEES CO CLERK FEE	0.00	2,412.94	2,000.00	2,000.00	1,815.80	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	2,412.94	2,000.00	2,000.00	1,815.80	2,000.00
0465 LAW LIBRARY						
2500.0465 4204 SUPPLIES - BOOKS AND PERIODICALS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0465 LAW LIBRARY	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Revenue Total	0.00	2,412.94	2,000.00	2,000.00	1,815.80	2,000.00
Expense Total	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
2500 LAW LIBRARY FUND	0.00	2,412.94	1,000.00	1,000.00	1,815.80	1,000.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
3500.0340 3210 LIBRARY FINES	0.00	319.31	200.00	200.00	76.96	200.00
	0.00	319.31	200.00	200.00	76.96	200.00
0340 FINES, FEES, COSTS, & FORFEITURES						
0350 GRANTS & AID / REVENUE SHARING						
3500.0350 3525 GRANTS/HATCHER FOUNDATION	0.00	4,000.00	0.00	0.00	0.00	0.00
	0.00	4,000.00	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE						
3500.0360 3200 COPY MACHINE	0.00	5,884.58	5,000.00	5,000.00	3,650.32	5,000.00
3500.0360 3201 LAMINATING	0.00	186.50	100.00	100.00	71.00	100.00
3500.0360 3202 ILL POSTAGE	0.00	93.00	100.00	100.00	22.00	100.00
3500.0360 3205 FAX	0.00	546.90	500.00	500.00	273.60	500.00
3500.0360 3206 MEMORIALS	0.00	450.00	500.00	500.00	200.00	500.00
3500.0360 3207 JUNCTION TOURISM/O C FISHER MUSEUM	0.00	5,400.00	5,400.00	5,400.00	2,700.00	5,400.00
3500.0360 3212 FRIENDS OF THE LIBRARY	0.00	7,193.99	6,000.00	6,000.00	9,354.59	6,000.00
3500.0360 3213 YARBOROUGH DONATION	0.00	0.00	0.00	0.00	500.00	0.00
3500.0360 3216 LIBRARY BOARD	0.00	0.00	0.00	0.00	1,115.00	0.00
3500.0360 3674 SALE OF BOOKS & PRINTED MATERIAL	0.00	0.00	100.00	100.00	0.00	100.00
3500.0360 3693 DONATIONS	0.00	4,646.95	5,000.00	5,000.00	3,415.26	5,000.00
	0.00	24,401.92	22,700.00	22,700.00	21,301.77	22,700.00
0395 TRANSFERS IN						
3500.0395 3700 TRANSFER FROM GENERAL FUND	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0650 LIBRARY						
3500.0650 4104 VIDEO SUPPLIES	0.00	6,504.20	4,500.00	4,500.00	2,249.92	4,500.00
3500.0650 4201 SUPPLIES - OFFICE / COMPUTER	0.00	3,351.10	3,000.00	3,000.00	1,499.23	3,000.00
3500.0650 4202 SUPPLIES - JANITORIAL	0.00	2,786.62	3,500.00	3,500.00	1,590.91	3,500.00
3500.0650 4204 SUPPLIES - BOOKS AND PERIODICALS	0.00	8,219.39	8,500.00	8,500.00	6,084.02	8,500.00
3500.0650 4223 INTERNET CONNECTION	0.00	377.34	250.00	250.00	210.00	250.00
3500.0650 4229 POSTAGE	0.00	166.49	250.00	250.00	28.07	250.00
3500.0650 4236 ADVERTISING	0.00	358.75	300.00	300.00	250.00	300.00
3500.0650 4243 REGISTRATION FEES - CONFERENCE	0.00	296.41	1,000.00	1,000.00	0.00	1,000.00
3500.0650 4304 MAINTENANCE & SERVICE CONTRACTS - EQUIPM	0.00	544.18	1,000.00	1,000.00	30.98	9,500.00
3500.0650 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	1,223.37	2,000.00	2,000.00	155.57	2,000.00
3500.0650 4399 MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	1,874.01	3,500.00	3,500.00	2,510.60	3,500.00
3500.0650 4410 FRIENDS OF THE LIBRARY EXPENSES	0.00	4,329.27	6,000.00	6,000.00	3,732.84	6,000.00
3500.0650 4411 YARBOROUGH EXPENSES	0.00	22,037.69	3,500.00	3,500.00	0.00	3,500.00
3500.0650 4412 KENSING	0.00	5,000.00	1,000.00	1,000.00	964.65	1,000.00
3500.0650 4415 GRANTS/HANCHER EXPENSES	0.00	4,223.13	0.00	0.00	0.00	0.00
3500.0650 4470 MEMORIALS	0.00	469.14	750.00	750.00	280.86	750.00

KIMBLE COUNTY
3500 LIBRARY FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0650 LIBRARY						
3500.0650 4683 CHILDRENS PROGRAM	0.00	3,372.01	4,000.00	4,000.00	3,004.71	4,000.00
0650 LIBRARY	0.00	65,133.10	43,050.00	43,050.00	22,592.36	51,550.00
Revenue Total	0.00	28,721.23	23,900.00	23,900.00	21,378.73	23,900.00
Expense Total	0.00	65,133.10	43,050.00	43,050.00	22,592.36	51,550.00
3500 LIBRARY FUND	0.00	-36,411.87	-19,150.00	-19,150.00	-1,213.63	-27,650.00

Fund/Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
3700.0350 3450 STATE - OTHER STATE	0.00	10,928.68	5,000.00	0.00	0.00	0.00
3700.0350 3451 STATE - TXDOT/RAMP GRANT	0.00	0.00	0.00	5,000.00	0.00	5,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	10,928.68	5,000.00	5,000.00	0.00	5,000.00
0360 MISCELLANEOUS REVENUE						
3700.0360 3650 AVGAS & JET A FUEL	0.00	0.00	250,000.00	250,000.00	106,770.18	250,000.00
3700.0360 3655 SUNDRY	0.00	0.00	100.00	100.00	0.00	100.00
3700.0360 3675 SALE OF MATERIALS	0.00	301,771.47	0.00	0.00	0.00	0.00
3700.0360 3680 RENTAL INCOME - HANGER	0.00	55,667.00	58,552.00	58,000.00	36,795.00	58,000.00
3700.0360 3681 TENNIS COURT/AG PENS	0.00	0.00	0.00	552.00	0.00	552.00
3700.0360 3682 STEVENSON CENTER - RENTALS	0.00	0.00	0.00	3,000.00	3,500.00	3,000.00
3700.0360 3693 DONATIONS	0.00	19,583.41	3,000.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	377,021.88	311,652.00	311,652.00	147,065.18	311,652.00
0624 AIRPORT						
3700.0624 4018 STIPEND-STEVENSON CENTER	0.00	0.00	0.00	0.00	0.00	2,500.00
3700.0624 4101 OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	33.29	1,000.00
3700.0624 4107 FOOD/WATER/ICE	0.00	0.00	0.00	0.00	181.17	310.00
3700.0624 4118 FUEL	0.00	0.00	0.00	250,000.00	30,727.09	250,000.00
3700.0624 4119 FUELS / OILS / LUBRICANTS	0.00	259,907.71	250,000.00	0.00	61,460.61	0.00
3700.0624 4145 REPAIRS AND REPLACEMENTS	0.00	4,830.25	10,000.00	10,000.00	198.98	10,000.00
3700.0624 4200 UTILITIES	0.00	15,965.78	15,000.00	15,000.00	10,018.97	15,000.00
3700.0624 4220 TELEPHONE & FAX - LAND LINE	0.00	0.00	0.00	0.00	1,329.86	2,280.00
3700.0624 4260 INDEPENDENT CONTRACTOR	0.00	0.00	38,000.00	38,000.00	13,327.75	38,000.00
3700.0624 4336 AIRPORT/TXDOT/R.A.M.P.	0.00	0.00	25,000.00	25,000.00	1,903.70	25,000.00
3700.0624 4499 MISCELLANEOUS	0.00	29,974.54	5,000.00	5,000.00	1,978.00	5,000.00
3700.0624 4503 STEVENSON CENTER	0.00	19,681.03	15,000.00	15,000.00	11,448.39	22,500.00
3700.0624 4570 CAPITAL ASSETS	0.00	4,843.00	0.00	0.00	0.00	0.00
3700.0624 4575 MACHINERY & EQUIPMENT	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
0624 AIRPORT	0.00	335,202.31	361,500.00	361,500.00	132,607.81	374,090.00
0698 HILL COUNTRY DEPARTMENTS						
3700.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	29,337.49	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	29,337.49	0.00	0.00	0.00	0.00
Revenue Total	0.00	387,950.56	316,652.00	316,652.00	147,065.18	316,652.00
Expense Total	0.00	364,539.80	361,500.00	361,500.00	132,607.81	374,090.00
3700 KIMBLE COUNTY AIRPORT	0.00	23,410.76	-44,848.00	-44,848.00	14,457.37	-57,438.00

KIMBLE COUNTY
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund, Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
5800.0350 3351 AMERICAN RESCUE PLAN 2021	0.00	0.00	10,000.00	0.00	0.00	0.00
5800.0350 3352 FEDERAL - ARP GRANT	0.00	0.00	0.00	0.00	421,205.50	0.00
0350 GRANTS & AID / REVENUE SHARING	0.00	0.00	10,000.00	0.00	421,205.50	0.00
0360 MISCELLANEOUS REVENUE						
5800.0360 3660 INTEREST INCOME	0.00	82.82	0.00	0.00	94.42	0.00
0360 MISCELLANEOUS REVENUE	0.00	82.82	0.00	0.00	94.42	0.00
0409 NON-DEPARTMENTAL						
5800.0409 4102 JANITORIAL SUPPLIES	0.00	0.00	10,000.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL	0.00	0.00	10,000.00	0.00	0.00	0.00
Revenue Total	0.00	82.82	10,000.00	0.00	421,299.92	0.00
Expense Total	0.00	0.00	10,000.00	0.00	0.00	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN	0.00	82.82	0.00	0.00	421,299.92	0.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
5900.0350 3408 STATE - LAW ENFORCEMENT	0.00	2,301,471.40	0.00	1,154,057.35	650,737.21	4,468,706.86
0350 GRANTS & AID / REVENUE SHARING	0.00	2,301,471.40	0.00	1,154,057.35	650,737.21	4,468,706.86
0560 COUNTY SHERIFF						
5900.0560 4001 FULL TIME	0.00	0.00	0.00	37,691.90	161,533.74	353,057.01
5900.0560 4002 PART TIME	0.00	0.00	0.00	0.00	490.28	0.00
5900.0560 4005 OVERTIME	0.00	158,044.56	0.00	41,955.44	37,628.24	289,222.88
5900.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	33,434.11	0.00	6,565.89	15,273.40	49,134.41
5900.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	41,432.11	0.00	5,567.89	18,927.08	60,695.45
5900.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	24,470.43	0.00	10,529.57	13,353.55	0.00
5900.0560 4105 SUPPLIES	0.00	146,233.40	0.00	43,213.29	7,127.24	0.00
5900.0560 4106 SUPPLIES-OLS 2	0.00	0.00	0.00	0.00	0.00	669,300.00
5900.0560 4111 CONSTRUCTION-OLS 2	0.00	0.00	0.00	0.00	0.00	300,000.00
5900.0560 4112 CONTRACT-OLS 2	0.00	0.00	0.00	0.00	0.00	530,000.00
5900.0560 4113 EQUIPMENT-OLS 2	0.00	0.00	0.00	0.00	0.00	1,456,000.00
5900.0560 4119 FUELS / OILS / LUBRICANTS	0.00	0.00	0.00	0.00	43,129.54	0.00
5900.0560 4122 TRAINING - OLS 2	0.00	0.00	0.00	0.00	0.00	71,550.00
5900.0560 4148 K-9	0.00	5,484.31	0.00	3,469.93	2,736.31	0.00
5900.0560 4220 TELEPHONE & FAX - LAND LINE	0.00	78,763.99	0.00	0.00	0.00	0.00
5900.0560 4246 CONFERENCES, TRAINING, ETC	0.00	27,403.29	0.00	6,011.77	0.00	0.00
5900.0560 4331 SERVICES	0.00	72,657.64	0.00	85,717.36	65,091.89	0.00
5900.0560 4401 COMMUNICATIONS EXPENSE	0.00	0.00	0.00	15,667.99	0.00	0.00
5900.0560 4572 BUILDINGS AND BUILDING IMPRVAMNTS	0.00	137,194.33	0.00	678,691.08	0.00	0.00
5900.0560 4575 MACHINERY & EQUIPMENT	0.00	900,288.04	0.00	45,387.40	242,850.01	0.00
5900.0560 4576 VEHICLES	0.00	366,211.86	0.00	204,568.14	1,206.37	0.00
0560 COUNTY SHERIFF	0.00	1,991,618.07	0.00	1,185,037.65	609,347.65	3,778,959.75
0698 HILL COUNTRY DEPARTMENTS						
5900.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	278,873.03	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	278,873.03	0.00	0.00	0.00	0.00
Revenue Total	0.00	2,301,471.40	0.00	1,154,057.35	650,737.21	4,468,706.86
Expense Total	0.00	2,270,491.10	0.00	1,185,037.65	609,347.65	3,778,959.75
5900 OPERATION LONE STAR	0.00	30,980.30	0.00	-30,980.30	41,389.56	689,747.11

KIMBLE COUNTY
6000 AIRPORT FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0360 MISCELLANEOUS REVENUE						
6000.0360.3660 INTEREST INCOME	0.00	1.18	0.00	0.00	1.63	0.00
	0.00	1.18	0.00	0.00	1.63	0.00
0395 TRANSFERS IN						
6000.0395.3700 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	175,000.00	175,000.00	0.00
	0.00	0.00	0.00	175,000.00	175,000.00	0.00
0624 AIRPORT						
6000.0624.4337 AIRPORT CONSTRUCTION PROJECT	0.00	0.00	0.00	175,000.00	175,000.00	80,000.00
	0.00	0.00	0.00	175,000.00	175,000.00	80,000.00
Revenue Total	0.00	1.18	0.00	175,000.00	175,001.63	0.00
Expense Total	0.00	0.00	0.00	175,000.00	175,000.00	80,000.00
6000 AIRPORT FUND	0.00	1.18	0.00	0.00	1.63	-80,000.00

KIMBLE COUNTY
6200 STONEGARDEN FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund,Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
6200.0350 3402 STATE -- STONEGARDEN	0.00	12,236.16	40,000.00	0.00	53,790.73	143,571.00
0350 GRANTS & AID / REVENUE SHARING	0.00	12,236.16	40,000.00	0.00	53,790.73	143,571.00

0560 COUNTY SHERIFF	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0560 COUNTY SHERIFF						
6200.0560 4005 OVERTIME	0.00	23,082.13	26,500.00	5,217.87	58,249.48	27,825.00
6200.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	1,765.82	2,015.00	334.18	4,456.99	2,128.61
6200.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	2,188.23	2,400.00	411.77	5,523.42	2,629.46
6200.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	996.19	0.00	3.81	1,838.22	0.00
6200.0560 4115 EQUIPMENT	0.00	0.00	0.00	0.00	4,105.33	0.00
6200.0560 4119 FUELS / OILS / LUBRICANTS	0.00	730.26	6,000.00	5,269.74	6,478.86	6,000.00
6200.0560 4126 EQUIPMENT-STONEGARDEN 2	0.00	0.00	0.00	0.00	0.00	57,980.00
6200.0560 4127 SUPPLIES-STONEGARDEN 2	0.00	0.00	0.00	0.00	0.00	15,000.00
0560 COUNTY SHERIFF	0.00	28,762.63	36,915.00	11,237.37	80,652.30	111,563.07

Revenue Total	0.00	12,236.16	40,000.00	0.00	53,790.73	143,571.00
Expense Total	0.00	28,762.63	36,915.00	11,237.37	80,652.30	111,563.07
6200 STONEGARDEN FUND	0.00	-16,526.47	3,085.00	-11,237.37	-26,861.57	32,007.93

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KIMBLE COUNTY
6500 APPELLATE JUDICIAL SYSTEM

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund, Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
6500.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	446.46	0.00	0.00	259.90	300.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	446.46	0.00	0.00	259.90	300.00
0360 MISCELLANEOUS REVENUE						
6500.0360 3660 INTEREST INCOME	0.00	0.04	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	0.04	0.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL						
6500.0409.4499 MISCELLANEOUS	0.00	683.22	0.00	0.00	246.10	500.00
0409 NON-DEPARTMENTAL	0.00	683.22	0.00	0.00	246.10	500.00
Revenue Total	0.00	446.50	0.00	0.00	259.90	300.00
Expense Total	0.00	683.22	0.00	0.00	246.10	500.00
6500 APPELLATE JUDICIAL SYSTEM	0.00	-236.72	0.00	0.00	13.80	-200.00

KIMBLE COUNTY
6800 KIMBLE COUNTY SHERIFF SPECIAL

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
6800.0340 3157 FORFEITURES - CO, DIST, JP COURTS	0.00	17,614.20	0.00	0.00	49,523.00	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	17,614.20	0.00	0.00	49,523.00	0.00
0360 MISCELLANEOUS REVENUE						
6800.0360 3660 INTEREST INCOME	0.00	4.57	0.00	0.00	3.34	0.00
6800.0360 3699 MISCELLANEOUS	0.00	55,652.94	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	55,657.51	0.00	0.00	3.34	0.00
0560 COUNTY SHERIFF						
6800.0560 4001 FULL TIME	0.00	3,051.64	0.00	0.00	0.00	41,300.00
6800.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	233.46	0.00	0.00	0.00	3,192.23
6800.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	289.28	0.00	0.00	0.00	4,000.23
6800.0560 4119 FUELS / OILS / LUBRICANTS	0.00	34,562.13	0.00	0.00	0.00	0.00
6800.0560 4137 EQUIPMENT (NOT CA)	0.00	15,718.77	0.00	0.00	0.00	0.00
6800.0560 4148 K-9 SUPPLIES	0.00	0.00	0.00	0.00	0.00	7,582.90
6800.0560 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	0.00	0.00	10,000.00
6800.0560 4499 MISCELLANEOUS	0.00	3,300.00	0.00	0.00	0.00	0.00
0560 COUNTY SHERIFF	0.00	57,155.28	0.00	0.00	0.00	66,075.36
Revenue Total	0.00	73,271.71	0.00	0.00	49,526.34	0.00
Expense Total	0.00	57,155.28	0.00	0.00	0.00	66,075.36
6800 KIMBLE COUNTY SHERIFF SPECIAL	0.00	16,116.43	0.00	0.00	49,526.34	-66,075.36

KIMBLE COUNTY
6900 FEDERAL EQUITY

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VERSION: 2024.01.R.BTWC, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0360 MISCELLANEOUS REVENUE						
6900.0360 3660 INTEREST INCOME	0.00	2.66	0.00	0.00	1.89	0.00
0360 MISCELLANEOUS REVENUE	0.00	2.66	0.00	0.00	1.89	0.00
0800 BANK TO BANK TRANSFERS						
6900.0800 8100 TRANSFERS IN	0.00	0.00	0.00	0.00	4,096.71	0.00
0800 BANK TO BANK TRANSFERS	0.00	0.00	0.00	0.00	4,096.71	0.00
Revenue Total	0.00	2.66	0.00	0.00	4,098.60	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
6900 FEDERAL EQUITY	0.00	2.66	0.00	0.00	4,098.60	0.00

KIMBLE COUNTY
7000 KC HIST MUSEUM BUILDING FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund,Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0350 GRANTS & AID / REVENUE SHARING						
7000.0350 3625 MISCELLANEOUS/GRANTS	0.00	1,140.00	100.00	100.00	0.00	100.00
0350 GRANTS & AID / REVENUE SHARING	0.00	1,140.00	100.00	100.00	0.00	100.00
0360 MISCELLANEOUS REVENUE						
7000.0360 3660 INTEREST INCOME	0.00	5.38	5.00	5.00	1.39	5.00
7000.0360 3674 SALE OF BOOKS & PRINTED MATERIAL	0.00	0.00	500.00	500.00	0.00	500.00
7000.0360 3677 GIFT SHOP SALES	0.00	0.00	0.00	0.00	669.49	450.00
7000.0360 3692 DONATIONS / MEMORIALS	0.00	0.00	0.00	1,500.00	0.00	1,500.00
7000.0360 3693 DONATIONS	0.00	4,420.00	1,500.00	1,500.00	9,893.87	0.00
7000.0360 3694 JUNCTION TOURISM / CITY OF JUNCTION	0.00	900.00	2,700.00	2,700.00	1,800.00	2,700.00
7000.0360 3698 HILL COUNTRY MISCELLANEOUS REVENES	0.00	10,000.00	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	15,325.38	4,705.00	6,205.00	12,364.75	5,155.00
0395 TRANSFERS IN						
7000.0395 3703 TRANSFER FROM NON PROFIT	0.00	0.00	30,000.00	30,000.00	15,000.00	30,000.00
0395 TRANSFERS IN	0.00	0.00	30,000.00	30,000.00	15,000.00	30,000.00
0655 HISTORICAL MUSEUM						
7000.0655 4101 OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	3,530.08	1,500.00
7000.0655 4114 BOOKS AND PERIODICALS	0.00	0.00	500.00	500.00	735.00	500.00
7000.0655 4145 REPAIRS AND REPLACEMENTS	0.00	644.45	3,500.00	0.00	124.46	250.00
7000.0655 4150 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	665.00	0.00
7000.0655 4154 MAINTENANCE - JANITORIAL	0.00	263.98	2,500.00	2,500.00	440.00	2,500.00
7000.0655 4159 MAINTENANCE CONTRACTS - GENERAL CONTRACT	0.00	0.00	2,500.00	2,500.00	50.00	2,500.00
7000.0655 4195 LAWN MAINTENANCE	0.00	0.00	0.00	0.00	1,200.00	0.00
7000.0655 4200 UTILITIES	0.00	1,547.25	9,500.00	7,500.00	4,203.60	7,500.00
7000.0655 4205 ELECTRICAL	0.00	0.00	0.00	1,000.00	0.00	1,000.00
7000.0655 4206 PLUMBING	0.00	0.00	0.00	1,000.00	0.00	1,000.00
7000.0655 4207 EXTERIOR REPAIR, PAINTING	0.00	0.00	0.00	1,500.00	0.00	1,500.00
7000.0655 4208 HEATING & COOLING	0.00	0.00	0.00	2,000.00	0.00	2,000.00
7000.0655 4221 SECURITY SYSTEM	0.00	0.00	0.00	0.00	100.00	300.00
7000.0655 4223 INTERNET CONNECTION	0.00	0.00	4,000.00	4,000.00	1,650.96	4,000.00
7000.0655 4239 DISPLAYS / EXHIBITS	0.00	324.71	3,000.00	3,000.00	417.30	3,000.00
7000.0655 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	0.00	1,332.65	2,000.00
7000.0655 4471 OLD SPANISH TRAIL	0.00	0.00	500.00	500.00	0.00	500.00
7000.0655 4499 MISCELLANEOUS	0.00	61,730.16	500.00	500.00	10,679.40	18,300.00
0655 HISTORICAL MUSEUM	0.00	64,510.55	27,500.00	27,500.00	25,128.45	48,350.00
Revenue Total	0.00	16,465.38	34,805.00	36,305.00	27,364.75	35,255.00
Expense Total	0.00	64,510.55	27,500.00	27,500.00	25,128.45	48,350.00
7000 KC HIST MUSEUM BUILDING FUND	0.00	-48,045.17	7,305.00	8,805.00	2,236.30	-13,095.00

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0698 HILL COUNTRY DEPARTMENTS						
7500.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	99,001.93	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	99,001.93	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	99,001.93	0.00	0.00	0.00	0.00
7500 S.T.E.P. GRANT FUND	0.00	-99,001.93	0.00	0.00	0.00	0.00

KIMBLE COUNTY
8200 COURTHOUSE SECURITY FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8200.0340 3170 COURTHOUSE SECURITY FEES	0.00	3,828.52	4,000.00	4,000.00	19,738.97	4,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	3,828.52	4,000.00	4,000.00	19,738.97	4,000.00
Revenue Total	0.00	3,828.52	4,000.00	4,000.00	19,738.97	4,000.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8200 COURTHOUSE SECURITY FUND	0.00	3,828.52	4,000.00	4,000.00	19,738.97	4,000.00

KIMBLE COUNTY
8300 CLERKS RECORDS MANAGEMENT

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8300.0340 3139 RECORD MANAGEMENT FEES	0.00	16,480.73	14,000.00	14,000.00	1,444.73	14,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	16,480.73	14,000.00	14,000.00	1,444.73	14,000.00
0403 COUNTY CLERK						
8300.0403 4358 RECORDS MANAGEMENT	0.00	8,604.37	5,000.00	5,000.00	36,912.00	5,000.00
0403 COUNTY CLERK	0.00	8,604.37	5,000.00	5,000.00	36,912.00	5,000.00
Revenue Total	0.00	16,480.73	14,000.00	14,000.00	1,444.73	14,000.00
Expense Total	0.00	8,604.37	5,000.00	5,000.00	36,912.00	5,000.00
8300 CLERKS RECORDS MANAGEMENT	0.00	7,876.36	9,000.00	9,000.00	-35,467.27	9,000.00

KIMBLE COUNTY
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS & FORFEITURES						
8400.0340 3189 COUNTY CLERK ARCHIVE FEE	0.00	0.00	0.00	14,000.00	0.00	0.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	0.00	0.00	14,000.00	0.00	0.00
0403 COUNTY CLERK						
8400.0403 4370 RECORDS PRESERVATION - CNTY CLERK	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
0403 COUNTY CLERK	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Revenue Total	0.00	0.00	0.00	14,000.00	0.00	0.00
Expense Total	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND	0.00	0.00	-5,000.00	9,000.00	0.00	-5,000.00

KIMBLE COUNTY
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND

VERSION: 2024.01.R.BTWC, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8500.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	179.80	500.00	500.00	358.30	500.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	179.80	500.00	500.00	358.30	500.00
0403 COUNTY CLERK						
8500.0403 4135 COMPUTERS / PRINTERS	0.00	0.00	100.00	100.00	0.00	100.00
0403 COUNTY CLERK	0.00	0.00	100.00	100.00	0.00	100.00
Revenue Total	0.00	179.80	500.00	500.00	358.30	500.00
Expense Total	0.00	0.00	100.00	100.00	0.00	100.00
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND	0.00	179.80	400.00	400.00	358.30	400.00

KIMBLE COUNTY
8600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
Revenue Total	0.00	79.08	500.00	500.00	0.00	500.00
Expense Total	0.00	79.08	500.00	500.00	0.00	500.00
8600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND						
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	79.08	500.00	500.00	0.00	500.00

Revenue Total
Expense Total
8600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND

KIMBLE COUNTY
8700 COUNTY RECORDS MANAGEMENT FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8700.0340 3139 RECORD MANAGEMENT FEES	0.00	1,396.00	1,500.00	1,500.00	8,036.36	1,500.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	1,396.00	1,500.00	1,500.00	8,036.36	1,500.00
0403 COUNTY CLERK						
8700.0403 4358 RECORDS MANAGEMENT	0.00	2,208.00	3,000.00	3,000.00	869.00	3,000.00
0403 COUNTY CLERK	0.00	2,208.00	3,000.00	3,000.00	869.00	3,000.00
Revenue Total	0.00	1,396.00	1,500.00	1,500.00	8,036.36	1,500.00
Expense Total	0.00	2,208.00	3,000.00	3,000.00	869.00	3,000.00
8700 COUNTY RECORDS MANAGEMENT FUND	0.00	-812.00	-1,500.00	-1,500.00	7,167.36	-1,500.00

KIMBLE COUNTY
8900 DISPUTE RESOLUTION FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0360 MISCELLANEOUS REVENUE						
8900.0360 3664 DISPUTE RESOLUTION	0.00	630.00	1,000.00	1,000.00	778.20	1,000.00
0360 MISCELLANEOUS REVENUE	0.00	630.00	1,000.00	1,000.00	778.20	1,000.00
0403 COUNTY & DISTRICT CLERK						
8900.0403 4261 DISPUTE RESOLUTION	0.00	0.00	0.00	1,000.00	630.00	1,000.00
0403 COUNTY & DISTRICT CLERK	0.00	0.00	0.00	1,000.00	630.00	1,000.00
0475 COUNTY ATTORNEY						
8900.0475 4315 JUDGEMENTS & DAMAGES	0.00	1,000.00	1,000.00	0.00	0.00	0.00
0475 COUNTY ATTORNEY	0.00	1,000.00	1,000.00	0.00	0.00	0.00
Revenue Total	0.00	630.00	1,000.00	1,000.00	778.20	1,000.00
Expense Total	0.00	1,000.00	1,000.00	1,000.00	630.00	1,000.00
8900 DISPUTE RESOLUTION FUND	0.00	-370.00	0.00	0.00	148.20	0.00

KIMBLE COUNTY
8901 LANGUAGE ACCESS FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8901.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	36.00	0.00
8901.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	107.94	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	143.94	0.00
Revenue Total	0.00	0.00	0.00	0.00	143.94	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8901 LANGUAGE ACCESS FUND	0.00	0.00	0.00	0.00	143.94	0.00

KIMBLE COUNTY
8902 COUNTY JURY FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund, Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8902.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	120.00	0.00
8902.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	4,857.42	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	4,977.42	0.00
Revenue Total	0.00	0.00	0.00	0.00	4,977.42	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8902 COUNTY JURY FUND	0.00	0.00	0.00	0.00	4,977.42	0.00

KIMBLE COUNTY
8903 COURT FACILITY FEE FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8903.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	240.00	0.00
8903.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	719.60	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	959.60	0.00
Revenue Total	0.00	0.00	0.00	0.00	959.60	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8903 COURT FACILITY FEE FUND	0.00	0.00	0.00	0.00	959.60	0.00

KIMBLE COUNTY
8904 COURT REPORTER SERVICE FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8904.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	322.50	0.00
8904.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	965.95	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	1,288.45	0.00
Revenue Total	0.00	0.00	0.00	0.00	1,288.45	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8904 COURT REPORTER SERVICE FUND	0.00	0.00	0.00	0.00	1,288.45	0.00

KIMBLE COUNTY
8906 TRUANCY PREVENTION AND DIVERSION FUND

VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0340 FINES, FEES, COSTS, & FORFEITURES						
8906.0340 3129 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	0.00	0.00	0.00	6,314.14	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	6,314.14	0.00
Revenue Total	0.00	0.00	0.00	0.00	6,314.14	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8906 TRUANCY PREVENTION AND DIVERSION FUND	0.00	0.00	0.00	0.00	6,314.14	0.00

KIMBLE COUNTY
GRAND TOTAL

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VERSION: 2024.01.R.BTWO, 2024.01.E.BUDGET

Fund Dept Line Description	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
Revenue Total	0.00	8,718,812.72	6,822,565.29	8,113,122.64	5,271,589.14	11,910,931.83
Expense Total	0.00	8,417,132.37	6,517,394.51	7,842,747.33	5,469,144.21	11,910,931.83
GRAND TOTAL	0.00	301,680.35	305,170.78	270,375.31	-197,555.07	0.00

KIMBLE COUNTY

VERSION: 2024.01.E.SALARYSIXELECT

Fund Dept	Pos Title	Nbr	Pos Description	Emp Count	Pos Grade	Pos Description	Pos Title	2024 Salary
1000 0400	COUNTY JUDGE SECRETARY	1	4001 FULL TIME	1	4001	FULL TIME	SECRETARY	38,000.00
1000 0400	COUNTY JUDGE	1	4001 FULL TIME	1	4001	FULL TIME	JUDGE	52,000.00
0400	COUNTY JUDGE	2		2				96,285.07
1000 0401	COMMISSIONERS	4	4001 FULL TIME	4	4001	FULL TIME	COMMISSIONERS	81,000.00
0401	COMMISSIONERS	4		4				85,860.00
1000 0403	COUNTY AND DISTRICT DEPUTY CLERK	3	4001 FULL TIME	3	4001	FULL TIME	DEPUTY CLERK	119,780.00
1000 0403	COUNTY AND DISTRICT CLERK	1	4001 FULL TIME	1	4001	FULL TIME	CLERK	53,106.00
0403	COUNTY CLERK	4		4				172,886.00
1000 0405	VETERANS ADMINISTRATOR	1	4002 PART TIME	1	4002	PART TIME	VETERANS ADMINISTRATOR	6,500.00
0405	VETERAN'S SERVICE	1		1				6,890.00
1000 0435	DISTRICT JUDGE	1	4019 SUPPLEMENT - STATE	1	4019	SUPPLEMENT - STATE	DISTRICT JUDGE	689.00
0435	DISTRICT COURT	1		1				689.00
1000 0455	JUSTICE OF THE PEACE CLERK	2	4001 FULL TIME	2	4001	FULL TIME	CLERK	75,800.00
1000 0455	JUSTICE OF THE PEACE	1	4001 FULL TIME	1	4001	FULL TIME	JUSTICE OF THE PEACE	50,200.00
0455	JUSTICE OF THE PEACE	3		3				126,000.00
1000 0475	COUNTY ATTORNEY SECRETARY	1	4001 FULL TIME	1	4001	FULL TIME	SECRETARY	35,000.00
1000 0475	COUNTY ATTORNEY	1	4001 FULL TIME	1	4001	FULL TIME	ATTORNEY	50,106.00
0475	COUNTY ATTORNEY	2		2				90,206.00
1000 0490	ELECTION WORKER	25	4003 TEMP/SEASONAL	25	4003	TEMP/SEASONAL	ELECTION WORKER	10,000.00
0490	ELECTIONS	25		25				17,500.00
1000 0497	COUNTY DEPUTY TREASURER	1	4001 FULL TIME	1	4001	FULL TIME	DEPUTY TREASURER	37,800.00
1000 0497	COUNTY TREASURER	1	4001 FULL TIME	1	4001	FULL TIME	TREASURER	50,106.00
0497	COUNTY TREASURER	2		2				87,900.00
1000 0510	COURTHOUSE CUSTODIAN	1	4002 PART TIME	1	4002	PART TIME	CUSTODIAN	0.00
0510	COUNTY COURTHOUSE & ASSOC BUILDINGS	1		1				0.00
1000 0540	FULL TIME PMEDIC	1	4001 FULL TIME	1	4001	FULL TIME	PMEDIC	110,000.00
1000 0540	FULL TIME AEMT	2	4001 FULL TIME	2	4001	FULL TIME	AEMT	95,000.00
								38,480.00
								66,768.00

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KIMBLE COUNTY

VERSION: 2024.01.E.SALARYSIXELECT

Fund Dept	Pos Title	Nbr	Pos Description	Emp Count	Pos Grade	Pos Description	Position Salary	2024
1000 0540	0023 FULL TIME EMT	1	4001 FULL TIME	1	4001	FULL TIME	82,800.00	62,400.00
1000 0540	0022 EMS DIRECTOR	1	4001 FULL TIME	1	4001	FULL TIME	64,000.00	71,134.18
1000 0540	0028 PART TIME PMEDIC	1	4002 PART TIME	1	4002	PART TIME	0.00	27,898.00
1000 0540	0026 PART TIME AEMT	2	4002 PART TIME	2	4002	PART TIME	0.00	48,406.80
1000 0540	0024 PART TIME EMT	2	4002 PART TIME	2	4002	PART TIME	0.00	45,240.00
1000 0540	0037 TEMP AEMT	1	4003 TEMP/SEASONAL	1	4003	TEMP/SEASONAL	0.00	0.00
1000 0540	0036 TEMP EMT	1	4003 TEMP/SEASONAL	1	4003	TEMP/SEASONAL	0.00	0.00
0540	AMBULANCE SERVICE	12		12			351,800.00	360,326.98
1000 0560	0011 SHERIFF ADMINISTRATOR ASSISTAN	2	4001 FULL TIME	2	4001	FULL TIME	37,630.51	39,888.34
1000 0560	0010 SHERIFF ADMINISTRATOR	1	4001 FULL TIME	1	4001	FULL TIME	0.00	7,442.32
1000 0560	0009 DISPATCHER	4	4001 FULL TIME	4	4001	FULL TIME	156,582.40	165,977.34
1000 0560	0008 JAILER	5	4001 FULL TIME	5	4001	FULL TIME	156,566.60	172,115.80
1000 0560	0007 JAIL ADMINISTRATOR	1	4001 FULL TIME	1	4001	FULL TIME	42,436.08	45,220.00
1000 0560	0006 RESOURCE OFFICER	1	4001 FULL TIME	1	4001	FULL TIME	48,375.31	50,000.00
1000 0560	0004 FULL TIME DEPUTIES	10	4001 FULL TIME	10	4001	FULL TIME	193,501.24	228,978.00
1000 0560	0001 COUNTY SHERIFF	1	4001 FULL TIME	1	4001	FULL TIME	57,958.32	75,000.00
1000 0560	0035 COURTHOUSE SECURITY DEPUTY	2	21.13 4002 PART TIME	2	21.13	4002 PART TIME	0.00	0.00
1000 0560	0013 JAILER - PT	2	4002 PART TIME	2	4002	PART TIME	0.00	0.00
1000 0560	0012 DISPATCHER - PT	2	4002 PART TIME	2	4002	PART TIME	9,512.10	0.00
1000 0560	0005 PART TIME DEPUTY	5	4002 PART TIME	5	4002	PART TIME	0.00	0.00
0560	COUNTY SHERIFF	36		36			702,562.56	784,621.80
1000 0562	0005 PART TIME DEPUTY	5	4001 FULL TIME	5	4001	FULL TIME	10,000.00	0.00
1000 0562	0004 FULL TIME DEPUTY	10	4001 FULL TIME	10	4001	FULL TIME	110,000.00	0.00
0562	S.T.E.P. PROGRAM	15		15			120,000.00	0.00
1000 0650	0016 FULL TIME LIBRARY	1	4001 FULL TIME	1	4001	FULL TIME	36,500.00	38,690.00
1000 0650	0015 CHILDREN LIBRARIAN PROGRAM	1	4001 FULL TIME	1	4001	FULL TIME	31,500.00	33,390.00
1000 0650	0014 LIBRARIAN	1	4001 FULL TIME	1	4001	FULL TIME	68,000.00	49,413.85
1000 0650	0017 PART TIME LIBRARY	2	4002 PART TIME	2	4002	PART TIME	0.00	0.00
0650	LIBRARY	5		5			136,000.00	121,493.85
1000 0655	0021 FULL TIME MUSEUM	2	4001 FULL TIME	2	4001	FULL TIME	28,000.00	28,000.00
1000 0655	0020 Part Time Museum	1	4002 PART TIME	1	4002	PART TIME	0.00	0.00
0655	HISTORICAL MUSEUM	3		3			0.00	28,000.00

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KIMBLE COUNTY

VERSION: 2024.01.E.SALARYSIXELECT

Fund Dept	Pos Title	Pos Position	Emp Count	Grade	Line Description	Pos	Position Salary	2024
1000 0660	0019 COUNTY PARK CREW		1		4001 FULL TIME		32,200.00	34,132.00
1000 0660	0018 COUNTY PARK SUPERVISOR		1		4001 FULL TIME		45,000.00	47,700.00
0660	PARKS DEPARTMENT		2				77,200.00	81,832.00
1000 0665	0013 COUNTY AGENT		1		4001 FULL TIME		26,600.00	28,196.00
1000 0665	014 COUNTY AGENT SECRETARY		1		4002 PART TIME		18,900.00	20,667.00
0665	AGRICULTURAL EXTENSION SERVICE		2				45,500.00	48,863.00
1000	GENERAL FUND		120				2,084,251.56	2,122,081.70
2100 0610	0030 FULL TIME ROAD AND BRIDGE		6		4001 FULL TIME		206,000.00	218,360.00
2100 0610	0029 ROAD AND BRIDGE SUPERVISOR		1		4001 FULL TIME		52,000.00	55,120.00
2100 0610	0031 PART TIME ROAD AND BRIDGE		1		4002 PART TIME		0.00	22,599.20
0610	ROAD & BRIDGE - GENERAL		8				258,000.00	296,079.20
2100	CONSOLIDATED ROAD & BRIDGE		8				258,000.00	296,079.20
5900 0435	0002 DISTRICT ATTORNEY LEGAL ASSIST		1		4002 PART TIME		0.00	0.00
0435	DISTRICT COURT		1				0.00	0.00
5900 0560	0010 SHERIFF ADMINISTRATOR		1		4001 FULL TIME		0.00	90,834.92
5900 0560	0008 JAILER		2		4001 FULL TIME		0.00	42,272.55
5900 0560	0004 FULL TIME DEPUTY		10		4001 FULL TIME		0.00	200,000.00
5900 0560	0003 CHIEF DEPUTY		1		4001 FULL TIME		0.00	60,000.00
5900 0560	0009 JAILER - PT		2		4002 PART TIME		0.00	0.00
5900 0560	0005 PART TIME DEPUTY		5		4002 PART TIME		0.00	0.00
0560	COUNTY SHERIFF		21				0.00	393,107.47
5900	OPERATION LONE STAR		22				0.00	393,107.47
6200 0560	0005 PART TIME DEPUTY		10		4005 OVERTIME		0.00	0.00
6200 0560	0004 FULL TIME DEPUTY		10		4005 OVERTIME		26,500.00	27,825.00
0560	COUNTY SHERIFF		20				26,500.00	27,825.00

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KIMBLE COUNTY

VERSION: 2024.01.E.SALARYSIXELECT

Fund Dept	Nbr Title	Pos Position	Emp Posit	Pos	Line Description	Count	Grade	Position	Salary	2024
6200	STONEGARDEN FUND		20						26,500.00	27,825.00

8100 0455	0003 TEMP JP CLERK		1	4003 TEMP/SEASONAL				0.00	0.00	0.00
0455	JUSTICES OF THE PEACE		1					0.00	0.00	0.00

8100	JUSTICE OF THE PEACE TECHNOLOGY FUND		1					0.00	0.00	0.00
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GRAND TOTAL										2,368,751.56	2,839,093.37
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2014	\$ 449,024,327.00	0.3263	\$ 1,465,166.38	\$ 27,540.68	\$ 1,492,707.06	101.88
2015	\$ 460,251,038.00	0.3260	\$ 1,465,166.38	\$ 79,901.70	\$ 1,385,264.68	95.00
2016	\$ 469,625,624.00	0.3355	\$ 1,575,593.97	\$ 91,616.74	\$ 1,667,210.71	106
2017	\$ 502,444,157.00	0.3460	\$ 1,738,456.78	\$ 170,336.72	\$ 1,568,120.06	90.00
2018	\$ 519,796,555.00	0.4000	\$ 2,079,186.00	\$ 231,443.77	\$ 1,847,742.23	88.87
2019	\$ 538,338,479.00	0.4050	\$ 2,180,270.84	\$ 46,970.01	\$ 2,227,240.85	102.15
2020	\$ 631,973,351.00	0.4050	\$ 2,559,492.00	\$ 533,579.33	\$ 2,025,912.67	79.15
2021	\$ 728,382,323.00	0.4731	\$ 3,445,977.00	\$ 19,873.37	\$ 3,426,103.63	99.42
2022	\$ 811,177,586.00	0.4958	\$ 4,021,818.47	\$ 96,855.08	\$ 2,586,857.10	64.32
2023	\$ 1,001,236,021.00	0.4589	\$ 4,594,672.10			

INSTRUCTIONS:

1. Since the budget estimates for 2024 are made up in July, 2023, 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 2024 is \$ 1,001,236,021.00
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) \$1,001,236.21

Estimated (if incomplete). The above assessed valuation shows an **increase**--decrease of \$ 886,484.00 from that of the preceding year. Total assessed valuation in KIMBLE County for 2023 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$.4589 on each \$100.00 of assessed valuation. This tax levy is an increase--decrease of .0369 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 \$ 4,594,672.10. Of this amount, it is estimated that 97 % or \$ 4,456,836.84 will be collected within the current tax year, and that approximately \$ 137,840.16 of said taxes will probably be delinquent on July 1, 2023. DELINQUENT COUNTY TAXES due KIMBLE County on July 1, 2022 amounted to \$ 334,847.72.

FROM COUNTY TAXES it is estimated that:

\$ 4,594,672.10 will be assessed

\$ 4,456,836.84 will be collected

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF KIMBLE County, on January 1, 2022 was \$ -0-. It is estimated that on January 1, 2023 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-

2024 AMENDMENT TO PROPOSED BUDGET		FROM	TO	CONTINGENCY EXPENSE	
2300.0611.4957	RD & BR EQUIPMENT	1000.0409.4332			\$ 324,926.65
3500.0650.4104	VIDEO SUPPLIES		\$ 4,500.00	\$	5,000.00
3500.0650.4202	SUPPLIES-JANITORIAL		\$ 3,500.00	\$	4,000.00
3500.0650.4236	ADVERTISING		\$ 300.00	\$	350.00
3500.0650.4243	REGISTRATION FEES-CONF		\$ 1,000.00	\$	500.00
3500.0650.4410	FRIENDS OF THE LIBRARY		\$ 6,000.00	\$	5,000.00
3500.0650.4417	LIBRARY BOARD		\$ -	\$	500.00
5900.0560.4001	FULL TIME			\$	311,598.48
5900.0650.4002	PART TIME				
5900.0650.4005	OVERTIME			\$	100,447.25
5900.0650.4050	PAYROLL TAXES - COUNTY MATCH			\$	46,401.90
5900.0650.4054	RETIREMENT - COUNTY CONTRIBUTION			\$	57,320.05
5900.0650.4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID			\$	66,210.48
5900.0650.4106	SUPPLIES-OLS 2			\$	262,800.00
5900.0650.4112	CONTRACT-OLS 2			\$	135,625.00
5900.0650.4113	EQUIPMENT-OLS2			\$	89,000.00
5900.0650.4122	TRAINING-OLS2			\$	55,596.84
	TOTAL			\$	1,125,000.00
6900.0560.4001	FULL TIME				
6900.0560.4050	PAYROLL TAXES - COUNTY MATCH				
6900.0560.4054	RETIREMENT - COUNTY CONTRIBUTION				
6900.0560.4141	CLOTHING SO EMPLOYEE			\$	1,500.00
6900.0560.4151	MAINTENANCE - SO AND JAIL			\$	5,000.00
6900.0560.4226	CELL PHONES & PAGERS			\$	1,500.00
6900.0560.4246	CONFERENCES, TRAINING, ETC			\$	3,000.00
6900.0560.4307	CRIME STOPPERS AND INFORMANT PAY			\$	2,000.00
6900.0560.4401	COMMUNICATIONS EXPENSE			\$	1,000.00
6900.0560.4500	COMMUNITY EDUCATION AND PREVENTION			\$	2,000.00
6900.0560.4575	MACHINERY & EQUIPMENT			\$	1,594.67

6900.0560.4401 COMMUNICATIONS EXPENSE
6900.0560.4500 COMMUNITY EDUCATION AND PREVENTION
6900.0560.4575 MACHINERY & EQUIPMENT
6900.0560.4576 VEHICLES

TOTAL

\$ 1,000.00
\$ 2,000.00
\$ 1,594.67
\$ 17,594.67