

PROPOSED BUDGET FOR KIMBLE COUNTY

*For period beginning January 1, 2013
and ending December 31, 2013*

Filed Aug 27, 2012
at 4:00 o'clock P M
Haydee Torres
Haydee Torres, County Clerk, Kimble County, Texas

STATE OF TEXAS
COUNTY OF TARRANT

Know all men by these presents that _____
of the County of Tarrant, State of Texas

Filed _____ 2018
at _____ o'clock _____
My Notary Public for the County of Tarrant, Texas

Public Notice

The Kimble County Commissioners Court will hold a public hearing regarding the proposed 2013 county budget on Friday, September 21, 2012, at 9:00 a.m. in the County Courtroom of the Kimble County Courthouse, 501 Main Street, Junction, Texas. At the conclusion of the public hearing, the Commissioners Court will consider adoption of the proposed 2013 county budget. Following adoption of the county budget, the Commissioners Court will consider adoption of the proposed tax rate of 0.3263.

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 \$111,632 (or 9.50%), and of that amount \$62,555.18 is tax revenue to be raised from new property added to the tax roll this year.”

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0010 GENERAL FUND						
0300 INCOME ACCOUNTS						
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0100 CURRENT AD-VALOREM TAXES	I	1,225,447.72	1,175,598.00	1,175,598.00	498,546.91	1,287,230.00
0110 TAX ASSESSOR COLLECTOR	I	21,102.62	19,000.00	19,000.00	13,970.86	21,000.00
0200 JUSTICE OF THE PEACE	I	695,679.35	700,000.00	700,000.00	348,609.32	700,000.00
0201 TECHNOLOGY FUND/JP	I	28,794.86	30,000.00	30,000.00	14,133.44	30,000.00
0203 JP CIVIL COURT COST	I	600.00	1,000.00	1,000.00	75.00	500.00
0210 COUNTY COURT FINES	I	92,769.36	83,000.00	83,000.00	43,299.98	83,000.00
0220 COUNTY & DISTRICT CLERK	I	89,953.89	90,000.00	90,000.00	43,978.60	90,000.00
0230 CLERK'S RECORDS MANAGEMENT	I	6,521.92	6,500.00	6,500.00	4,064.41	6,500.00
0231 ARCHIVE & PRESERVATION FEE	I	5,812.50	5,000.00	5,000.00	4,000.18	6,000.00
0232 MARRIAGE LICENSE	I	1,740.00	1,000.00	1,000.00	1,260.00	2,000.00
0233 BIRTH CERTIFICATES	I	1,012.00	1,600.00	1,600.00	528.00	1,000.00
0234 JUDGES FEE/JUDICIAL FUND	I	1,689.61	1,000.00	1,000.00	643.52	1,000.00
0235 GUARDIANSHIP FEE	I	580.00	300.00	300.00	239.71	300.00
0240 DISTRICT COURT FINES	I	25,647.31	25,000.00	25,000.00	15,566.86	25,000.00
0250 DIST CRT RCDS ARCHIVE PRESERVATION	I	606.61	300.00	300.00	519.24	300.00
0300 SHERIFF	I	7,199.57	5,000.00	5,000.00	3,115.03	5,000.00
0301 SHERIFF SPECIAL SALARY REIMBURSE	I	40,054.48	1,000.00	1,000.00	0.00	1,000.00
0302 FEDERAL EQUITY SALARY REIMBURSEMENT	I	16,312.03	30,000.00	30,000.00	0.00	1,000.00
0303 COMMISSARY AND IMPOUND REIMB	I	0.00	100.00	100.00	1,114.70	500.00
0305 STEVENSON CENTER	I	21,950.00	14,000.00	14,000.00	4,700.00	
0306 COUNTY & DISTRICT TECHNOLOGY FUND	I	725.76	100.00	100.00	465.83	100.00
0318 SHERIFF SPECIAL INSURANCE REIMB	I	45,808.18	40,000.00	40,000.00	27,143.82	40,000.00
0320 BEER AND LIQUOR LICENSE	I	536.00	1,500.00	1,500.00	1,386.00	1,500.00
0347 ESTRAY ACCOUNT	I	945.02	500.00	500.00	0.00	500.00
0376 ESD INSURANCE REIMBURSEMENT	I	0.00	3,000.00	3,000.00	0.00	3,000.00
0400 CITY OF JUNCTION	I	36,000.00	36,000.00	36,000.00	32,576.08	36,000.00
0420 SENIOR CITIZENS SALARY REIMBURSEMNT	I	65,179.18	56,600.00	56,600.00	21,466.20	30,000.00
0421 STATE HOMELAND SECURITY PROGRAM	I	0.00	0.00	0.00	0.00	
0430 COG/CONCHO VAL GOV/SALARY REIMBURSE	I	21,826.21	29,000.00	29,000.00	10,970.90	30,000.00
0431 CO ATTY HOT CHECK FUND	I	0.00	1,000.00	3,000.00	2,026.08	
0432 CO ATTY PTI FUND	I	0.00	3,000.00	6,000.00	4,052.44	
0450 KIMBLE COUNTY ERS	I	6,212.50	6,000.00	6,000.00	2,677.50	6,000.00
0500 AIRPORT RENTAL/HANGERS	I	12,600.00	12,000.00	12,000.00	4,900.00	
0502 AV GAS & JET A FUEL	I	185,648.02	165,000.00	165,000.00	102,262.04	
0504 AIRPORT/TXDOT/TAXIWAY	I	0.00	0.00	0.00	1,704.14	
0505 AIRPORT/TXDOT/RAMP	I	5,688.26	4,000.00	4,000.00	0.00	
0510 SEPTIC PERMITS	I	5,125.00	4,000.00	4,000.00	3,000.00	5,000.00
0530 SUNDRY RECEIPTS	I	85,707.18	15,000.00	15,000.00	25,131.70	15,000.00
0540 STATE COMPT/HAVA/ELECTION REIMB	I	0.00	0.00	0.00	0.00	
0570 INDIGENT DEFENSE (TFID) CRT ADM OFC	I	8,748.25	5,600.00	5,600.00	3,483.00	5,600.00
0575 DISPUTE RESOLUTION	I	1,523.37	1,000.00	1,000.00	677.89	1,000.00
0600 STATE COURT COSTS	I	633,740.99	660,000.00	660,000.00	314,498.94	660,000.00
0610 ARREST FEES	I	5,517.39	5,000.00	5,000.00	3,749.00	5,500.00
0615 TFC/TRAFFIC	I	18,681.47	18,000.00	18,000.00	8,669.11	18,000.00
0620 COURTHOUSE SECURITY	I	30,120.22	30,000.00	30,000.00	14,940.47	30,000.00
0630 COUNTY RECORDS MANAGEMENT	I	3,433.22	2,000.00	2,000.00	1,755.18	2,000.00
0650 STATE COMP SUPPLEMENT TO CO JUDGE	I	15,400.77	15,000.00	15,000.00	5,466.43	15,000.00
0651 STATE SUPPLEMENT TO CO ATTORNEY	I	20,833.33	20,834.00	20,834.00	0.00	20,834.00
0700 DEPOSITORY INTEREST	I	1,412.82	5,000.00	5,000.00	775.59	4,500.00
0710 INTEREST/TRUST ACCOUNTS	I	0.00	0.00	0.00	0.00	
0720 INTEREST/CERTIFICATES OF DEPOSIT	I	0.00	0.00	0.00	0.00	
0800	I	0.00	0.00	0.00	0.00	

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0010 GENERAL FUND						
0950 LONDON SEPTIC/GRANT WORKS	I	4,200.00	200,000.00	200,000.00	0.00	200,000.00
0965 GRANTS/COPSYNC	I	0.00	0.00	0.00	0.00	
0966 GRANTS/SECO	I	21,821.00	0.00	0.00	0.00	
0967 GRANT/COG/SO	I	116,424.68	0.00	0.00	0.00	
0968 GRANTS/WILDFIRE OR DISASTER	I		0.00	154,789.16	178,667.74	
INCOME ACCOUNTS		3,637,332.65	3,528,532.00	3,688,321.16	1,770,811.84	3,390,864.00
0400 GENERAL OPERATING EXPENSES						
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0100 SALARIES	E	966,421.71	943,108.00	943,108.00	469,573.07	1,014,451.36
0110 FICA	E	91,248.96	88,634.00	88,634.00	41,086.32	87,699.91
0120 RETIREMENT & DEATH BENEFIT	E	90,109.40	93,196.00	93,196.00	42,639.29	92,285.53
0125 RETIREMENT FULLY FUNDED	E	0.00	0.00	0.00	0.00	
0130 WORKERS COMPENSATION	E	14,917.00	18,500.00	18,500.00	107.00	18,500.00
0140 UNEMPLOYMENT INSURANCE	E	5,033.55	4,000.00	4,000.00	391.94	4,000.00
0150 HEALTH INSURANCE	E	120,390.34	155,000.00	155,000.00	62,076.62	157,000.00
0200 REPAIRS AND REPLACEMENTS	E	19,534.33	23,000.00	23,000.00	4,012.03	23,000.00
0201 TECHNOLOGY FUND/JP	E	18,299.72	24,000.00	24,000.00	7,620.40	24,000.00
0205 JANITOR SUPPLIES	E	1,222.11	3,000.00	3,000.00	910.60	3,000.00
0210 TRANSFER TO ROAD & BRIDGE	E	50,000.00	100,000.00	100,000.00	0.00	95,000.00
0231 CLERKS ARCHIVE & PRESERVATION	E	0.00	5,000.00	5,000.00	0.00	5,000.00
0300 OFFICE SUPPLIES & EQUIPMENT	E	22,998.36	30,000.00	30,000.00	12,232.84	30,000.00
0303 INMATE EXPENSES	E	0.00	100.00	100.00	0.00	100.00
0304 CLERKS TECHNOLOGY FUND	E	0.00	100.00	100.00	0.00	100.00
0305 COMPUTER EXPENSE	E	1,075.00	15,000.00	15,000.00	1,660.25	12,000.00
0306 STEVENSON CENTER	E	21,527.78	14,000.00	14,000.00	13,281.46	
0310 ADS & PUBLICATIONS	E	8,124.68	5,000.00	5,000.00	0.00	5,000.00
0315 CONFERENCE & SEMINARS	E	8,033.55	7,000.00	7,000.00	1,392.86	7,500.00
0317 COURTHOUSE SECURITY	E	16,985.14	24,000.00	24,000.00	3,525.35	24,000.00
0320 CLERKS RECORDS MANAGEMENT	E	4,355.88	5,500.00	5,500.00	302.94	5,500.00
0325 UTILITIES	E	58,656.52	74,000.00	74,000.00	31,297.96	74,000.00
0330 TELEPHONE	E	23,037.52	28,000.00	28,000.00	11,978.75	28,000.00
0335 SHERIFF'S OFFICE	E	9,028.10	12,000.00	12,000.00	3,226.10	12,000.00
0336 SHERIFF SPECIAL SALARY EXPENSE	E	39,089.70	1,000.00	1,000.00	0.00	1,000.00
0338 FEDERAL EQUITY SALARY EXPENSE	E	17,102.79	30,000.00	30,000.00	0.00	1,000.00
0340 SHERIFF'S CAR EXPENSE	E	95,662.47	86,000.00	86,000.00	60,016.36	96,000.00
0345 LAW ENFORCEMENT EQUIPMENT	E	168.24	50,000.00	50,000.00	0.00	10,000.00
0346 STEP PROGRAM	E	0.00	0.00	0.00	0.00	
0347 ESTRAY EXPENSE	E	530.00	500.00	500.00	0.00	500.00
0350 COUNTY RECORDS MANAGEMENT	E	0.00	0.00	0.00	0.00	
0355 JAIL FUEL,REPAIR & MAINTENANCE	E	9,319.50	20,000.00	20,000.00	1,648.56	20,000.00
0360 JAIL BOARD & SAFE KEEPING	E	85,985.10	64,500.00	64,500.00	29,926.40	64,500.00
0365 FIRE DEPARTMENT	E	22,656.35	8,000.00	8,000.00	4,675.23	8,000.00
0370 EMERGENCY RESPONSE	E	8,916.11	10,000.00	10,000.00	3,887.61	10,000.00
0380 COG VAN SALARY EXPENSE	E	24,366.96	36,000.00	36,000.00	12,230.16	37,900.00
0382 SR CENTER SALARY EXPENSE	E	55,360.00	56,600.00	56,600.00	12,480.00	25,000.00
0383 EMERGENCY MANAGEMENT PROGRAM	E	1,078.21	5,000.00	5,000.00	0.00	5,000.00
0384 9-1-1-DATABASE COORDINATOR	E	1,125.00	2,000.00	2,000.00	1,000.00	1,000.00
0385 FLOODPLAIN ADMINISTRATION	E		0.00	0.00	0.00	1,000.00
0390 SEPTIC INSPECTIONS	E	5,259.69	4,000.00	4,000.00	1,080.00	4,500.00
0395 TRAPPER	E	57,200.00	57,600.00	57,600.00	28,800.00	64,800.00
0399 AIRPORT SPECIAL PROJECT	E	31,649.00	20,000.00	20,000.00	0.00	
0400 AIRPORT EXPENSE	E	43,640.06	35,000.00	35,000.00	20,587.35	

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013
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REPORTING FUND: 0010 GENERAL FUND

0401 TRANSFER TO K C AIRPORT	E		0.00	0.00	0.00	55,000.00
0402 AV GAS & JET A FUEL	E	127,810.41	165,000.00	165,000.00	78,560.01	
0403 COUNTY PARK	E	9,646.31	10,000.00	10,000.00	6,185.98	11,000.00
0404 COUNTY PARK/SUPERVISOR	E	32,754.00	32,754.00	32,754.00	16,377.00	34,118.75
0405 PURC of EQUIP/PROPERTY/EQPT to PCTS	E	0.00	2,000.00	2,000.00	0.00	2,000.00
0410 OFFICE EQUIPMENT MAINTENANCE	E	8,017.44	10,000.00	10,000.00	2,737.59	10,000.00
0415 OFFICE EQUIPMENT LEASE AGREEMENT	E	9,889.95	10,000.00	10,000.00	5,771.98	10,000.00
0419 BONDS	E	3,953.00	2,500.00	2,500.00	0.00	2,500.00
0420 INSURANCE	E	52,286.00	61,000.00	61,000.00	0.00	63,000.00
0421 STATE HOMELAND SECURITY PROGRAM	E		0.00	0.00	9,382.94	
0423 SAFETY INCENTIVE PROGRAM	E	3,700.00	3,700.00	3,700.00	1,498.56	3,700.00
0425 APPRAISAL DISTRICT FEE	E	73,501.00	74,118.00	74,118.00	37,059.00	79,750.00
0430 COUNTY ATTORNEY OFFICE	E	22,800.00	22,832.00	22,832.00	11,400.00	22,832.00
0431 CO ATTY HOT CK FUND	E	3,000.00	1,000.00	3,000.00	1,501.41	
0432 CO ATTY PTI FUND	E	6,000.00	3,000.00	6,000.00	3,002.83	
0435 JUVENILE PROBATION	E	20,500.00	20,500.00	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	0.00	20,000.00
0444 STATE COURT COSTS & FEES	E	593,625.63	535,000.00	535,000.00	256,755.47	535,000.00
0445 MISCELLANEOUS	E	19,498.59	20,000.00	20,000.00	6,060.84	20,000.00
0446 SPECIAL COUNTY JUDGE	E	0.00	3,000.00	3,000.00	232.78	3,000.00
0447 STATE SUPPLEMENT TO COUNTY JUDGE	E	15,000.00	15,000.00	15,000.00	7,500.00	15,000.00
0450 STATE SUPPLEMENT TO CO ATTORNEY	E	20,833.20	20,834.00	20,834.00	10,416.60	20,834.00
0451 STATE COMPTROLLER/CIVIL FEES	E	11,720.54	10,000.00	10,000.00	6,549.74	12,000.00
0452 KIDS ADVOCACY	E	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0453 DISPUTE RESOLUTION	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0454 CONSULTING FEE	E	0.00	1,200.00	1,200.00	0.00	1,200.00
0455 K-STAR	E	1,500.00	1,500.00	1,500.00	0.00	1,500.00
0456 UPPER LLANOS SOIL & WATER CONS DIST	E	500.00	500.00	500.00	0.00	500.00
0457 COG/AGING PROGRAM	E	3,003.23	2,970.00	2,970.00	0.00	2,970.00
0458 CHAMBER OF COMMERCE	E	500.00	500.00	500.00	0.00	500.00
0459 HISTORICAL MUSEUM	E	500.00	500.00	500.00	500.00	500.00
0460 LCRA/ANN MAINT/WEATHER MO	E	0.00	0.00	0.00	0.00	
0475 LONDON SEPTIC/GRANT	E	6,699.34	200,000.00	200,000.00	21,185.85	200,000.00
0800 REVERSE 9-1-1	E	1,807.08	0.00	0.00	0.00	2,000.00
0965 GRANTS/COPSYNC	E	0.00	0.00	0.00	0.00	
0966 GRANTS/SECO	E	22,560.55	0.00	0.00	0.00	
0967 GRANT/SO/2520601	E	116,424.68	0.00	0.00	0.00	
0968 GRANTS/WILDFIRE OR DISASTER	E		0.00	154,789.16	178,615.64	
GENERAL OPERATING EXPENSES		3,244,079.78	3,409,746.00	3,569,535.16	1,565,227.67	3,223,741.55

0410 COURT RELATED EXPENSES

0500 SPECIAL JUDGES & ATTORNEYS	E	77,464.56	44,000.00	44,000.00	18,179.65	44,000.00
0505 OTHER COURT EXPENSE	E	40,074.60	35,000.00	35,000.00	5,711.33	35,000.00
0510 COURT COORDINATOR	E	5,122.89	4,710.00	4,710.00	4,710.00	4,349.00
0511 GUARDIANSHIP FEE	E	0.00	100.00	100.00	0.00	100.00
0515 COURT REPORTER	E	6,152.15	6,303.00	6,303.00	6,303.00	6,222.00
0520 JURORS	E	4,890.00	3,000.00	3,000.00	799.69	3,000.00
0525 DISTRICT ATTORNEY	E	43,508.00	43,508.00	43,508.00	0.00	43,508.00
COURT RELATED EXPENSES		177,212.20	136,621.00	136,621.00	34,104.29	136,179.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0010 GENERAL FUND						

0420 AGRICULTURE & LIVESTOCK						
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0550 TRANSPORTATION	E	5,525.00	7,800.00	7,800.00	0.00	9,200.00
0555 STOCK SHOW EXPENSE	E	2,189.49	3,000.00	3,000.00	0.00	3,000.00
0557 EQUIPMENT	E	0.00	1,200.00	1,200.00	850.00	3,200.00
0560 MISCELLANEOUS	E	1,487.85	2,000.00	2,000.00	932.22	4,000.00
0561 PROFESSIONAL DEVELOPMENT	E	0.00	1,200.00	1,200.00	0.00	1,200.00

AGRICULTURE & LIVESTOCK		9,202.34	15,200.00	15,200.00	1,782.22	20,600.00

0430 PAUPER CARE						
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0565 MEALS ON WHEELS	E	7,260.00	7,260.00	7,260.00	7,260.00	7,260.00
0575 BURIAL EXPENSE	E	0.00	3,000.00	3,000.00	0.00	3,000.00
0576 MISCELLANEOUS	E	0.00	1,000.00	1,000.00	0.00	1,000.00

PAUPER CARE		7,260.00	11,260.00	11,260.00	7,260.00	11,260.00

0440 MISCELLANEOUS						
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0580 AUDITING FEES	E	23,389.70	24,500.00	24,500.00	0.00	25,000.00
0585 ELECTION EXPENSE	E	12,390.14	20,000.00	20,000.00	507.50	20,000.00
0587 HAVA/ELECTION EXP	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0590 AUTOPSY FEE	E	11,045.00	10,000.00	10,000.00	6,700.00	11,000.00

MISCELLANEOUS		46,824.84	55,500.00	55,500.00	7,207.50	57,000.00

GENERAL FUND						
Income Totals		3,637,332.65	3,528,532.00	3,688,321.16	1,770,811.84	3,390,864.00
Expense Totals		3,484,579.16	3,628,327.00	3,788,116.16	1,615,581.68	3,448,780.55

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0015 LATERAL ROAD FUND						
0300 INCOME ACCOUNTS						
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0540 STATE COMPTROLLER	I	14,655.61	16,000.00	16,000.00	0.00	16,000.00
0700 DEPOSITORY INTEREST	I	115.68	300.00	300.00	65.53	100.00
0720 INTEREST/CERTIFICATES OF	I	0.00	0.00	0.00	0.00	

INCOME ACCOUNTS		14,771.29	16,300.00	16,300.00	65.53	16,100.00
0400 GENERAL OPERATING EXPENSES						
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0650 INTEREST TO PRECINCTS	E	0.00	300.00	300.00	0.00	100.00
0655 CONSTRUCTION	E	0.00	0.00	0.00	0.00	
0660 RIGHT OF WAY	E	0.00	4,000.00	4,000.00	0.00	4,000.00

GENERAL OPERATING EXPENSES		0.00	4,300.00	4,300.00	0.00	4,100.00
LATERAL ROAD FUND						
Income Totals		14,771.29	16,300.00	16,300.00	65.53	16,100.00
Expense Totals		0.00	4,300.00	4,300.00	0.00	4,100.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0021 CONSOLIDATED ROAD & BRIDGE						

0300 INCOME ACCOUNTS						
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0110 TAX ASSESSOR COLLECTOR/AUTO REG	I	288,600.83	275,000.00	275,000.00	203,262.39	280,000.00
0210 TRANSFER to RD&BRG frm GENERAL FUND	I	50,000.00	100,000.00	100,000.00	0.00	95,000.00
0515 HAUL MATERIAL/MACHINE HIRE	I	0.00	500.00	500.00	1,000.00	500.00
0520 DEFERRED INC/PRIVATE PAVING	I	0.00	500.00	500.00	0.00	500.00
0525 SALE OF EQUIPMENT AND SUPPLIES	I	577.50	5,000.00	5,000.00	0.00	5,000.00
0530 SUNDRY RECEIPTS	I	0.00	1,000.00	1,000.00	2,877.04	1,000.00
0630 ROAD MATERIALS	I	0.00	100.00	100.00	0.00	100.00
0700 DEPOSITORY INTEREST	I	41.19	300.00	300.00	31.89	50.00
0720 LATERAL RD INTEREST TO RD & BR	I	0.00	300.00	300.00	0.00	50.00

INCOME ACCOUNTS		339,219.52	382,700.00	382,700.00	207,171.32	382,200.00

0400 GENERAL OPERATING EXPENSES						
=====						
0100 SALARIES	E	132,185.05	147,784.00	147,784.00	60,441.43	155,736.00
0101 ROAD CREW OVERTIME	E	2,704.57	7,500.00	7,500.00	594.90	7,500.00
0102 ROAD SUPERVISOR	E	31,048.20	36,716.00	36,716.00	18,628.92	40,200.00
0103 ROAD SUPERVISOR OVERTIME	E	738.79	2,000.00	2,000.00	349.45	2,000.00
0110 FICA	E	12,865.95	15,050.00	15,050.00	6,480.14	15,715.85
0120 RETIREMENT	E	13,611.88	16,073.00	16,073.00	6,886.85	16,537.60
0125 TELEPHONE STIPEND	E	1,285.00	3,000.00	3,000.00	690.00	2,000.00
0520 DEFERRED EXP/PRIVATE PAVING	E	0.00	500.00	500.00	0.00	500.00
0600 REPAIRS	E	14,787.26	15,000.00	15,000.00	5,180.56	15,000.00
0605 ROAD MACHINERY ACQUISITION	E	0.00	10,000.00	10,000.00	0.00	10,000.00
0620 MATERIALS, SUPPLIES, & TOOLS	E	30,087.08	20,000.00	20,000.00	2,486.79	19,000.00
0621 HERBICIDES	E		0.00	0.00	0.00	5,000.00
0623 TIRES AND TUBES	E	6,603.62	5,000.00	5,000.00	4,973.07	7,500.00
0625 GAS, OIL, ETC	E	50,093.05	50,000.00	50,000.00	49,044.74	70,000.00
0630 ROAD MATERIALS	E	33,830.62	5,000.00	5,000.00	0.00	5,000.00
0640 PAVING/PAVING MAINTENANCE	E	0.00	30,000.00	30,000.00	25,911.60	1,000.00
0645 MISCELLANEOUS	E	6,127.23	5,000.00	5,000.00	4,560.88	5,000.00

GENERAL OPERATING EXPENSES		335,968.30	368,623.00	368,623.00	186,229.33	377,689.45

CONSOLIDATED ROAD & BRIDGE						
Income Totals		339,219.52	382,700.00	382,700.00	207,171.32	382,200.00
Expense Totals		335,968.30	368,623.00	368,623.00	186,229.33	377,689.45

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience 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	0.00	0.00	
0700 DEPOSITORY INTEREST	I	60.34	100.00	100.00	33.02	50.00

INCOME ACCOUNTS		60.34	100.00	100.00	33.02	50.00
0400 GENERAL OPERATING EXPENSES						
=====						
0200 PURCHASE OF EQUIPMENT	E	0.00	0.00	0.00	0.00	

GENERAL OPERATING EXPENSES		0.00	0.00	0.00	0.00	0.00
ROAD AND BRIDGE EQUIPMENT						
Income Totals		60.34	100.00	100.00	33.02	50.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience 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	4,500.00	2,001.67	3,500.00

INCOME ACCOUNTS		3,601.26	4,500.00	4,500.00	2,001.67	3,500.00
0400 GENERAL OPERATING EXPENSES						
=====						
0800 LAW BOOKS	E	2,676.16	4,500.00	4,500.00	3,292.30	3,500.00

GENERAL OPERATING EXPENSES		2,676.16	4,500.00	4,500.00	3,292.30	3,500.00
LAW LIBRARY FUND						
Income Totals		3,601.26	4,500.00	4,500.00	2,001.67	3,500.00
Expense Totals		2,676.16	4,500.00	4,500.00	3,292.30	3,500.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience 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	0.00	0.00	
0461 CHEM-PAC/RECYCLED PAPER	I	0.00	1,200.00	1,200.00	0.00	1,200.00
0462 JUNCTION TOURISM/O C FISHER MUSEUM	I	5,400.00	6,000.00	6,000.00	2,700.00	5,400.00
0463 FRIENDS OF THE LIBRARY	I		0.00	5,000.00	5,000.00	5,000.00
0464 COPY MACHINE	I	4,058.83	4,000.00	4,000.00	1,742.36	4,000.00
0465 TOCKER GRANT	I	13,667.00	0.00	0.00	0.00	
0466 FINES	I	834.32	1,500.00	1,500.00	771.29	1,500.00
0468 LAMINATING	I	236.45	300.00	300.00	74.15	200.00
0469 P.E.A.R.L.	I		0.00	1,000.00	0.00	
0470 ILL POSTAGE	I	94.56	200.00	200.00	0.00	100.00
0472 FAX	I	2,144.63	2,000.00	2,000.00	1,334.55	2,200.00
0476 PEC DONATIONS	I	1,000.00	0.00	0.00	1,000.00	
0477 GRANTS/ DOLLAR GENERAL	I	0.00	0.00	2,000.00	2,958.35	
0478 MEMORIALS	I	2,095.00	6,000.00	6,000.00	870.00	5,000.00
0479 PROMOTIONAL	I	0.00	0.00	0.00	2,992.53	
0480 DONATIONS & MISCELLANEOUS	I	2,722.49	4,000.00	4,000.00	1,220.85	4,000.00
0481 BORLAND DONATION	I	0.00	0.00	0.00	0.00	
0491 BOWEN TEEPLE BUILDING FUND	I	3,762.31	0.00	0.00	1,003.99	

INCOME ACCOUNTS		40,743.59	29,641.00	33,200.00	21,668.07	28,600.00
0400 GENERAL OPERATING EXPENSES						
=====						
0460 LONE STAR LIBRARIES	E	4,725.78	4,441.00	0.00	0.00	
0463 FRIENDS OF THE LIBRARY	E		0.00	5,000.00	2,410.36	
0465 TOCKER GRANT	E	13,657.48	0.00	0.00	0.00	
0476 PEC DONATIONS	E	1,098.83	0.00	1,000.00	0.00	
0477 GRANTS/DOLLAR GENERAL	E	0.00	0.00	2,958.35	2,515.15	
0481 BORLAND DONATION	E	1,611.26	0.00	1,803.03	918.48	
0491 BOWEN TEEPLE BUILDING FUND	E	15,460.50	0.00	1,458.71	1,614.26	
0750 PROMOTIONAL PURCHASES	E	0.00	0.00	0.00	0.00	
0800 DVD's	E	4,027.75	4,000.00	4,000.00	2,137.85	4,000.00
0820 MEMORIALS	E	2,995.80	3,000.00	3,000.00	762.09	3,000.00
0822 BOOKS & PERIODICALS	E	7,197.23	7,000.00	7,000.00	6,460.80	7,000.00
0826 OFFICE SUPPLIES & CATALOGING	E	2,049.41	2,000.00	2,000.00	1,426.13	2,000.00
0828 HOUSEKEEPING SUPPLIES/MAINTENANCE	E	999.15	1,000.00	1,000.00	635.54	1,000.00
0830 POSTAGE	E	316.98	500.00	500.00	142.53	500.00
0832 STAFF EXPENSE/WORKSHOPS	E	978.14	1,500.00	1,500.00	442.95-	1,500.00
0836 FAX	E	0.00	0.00	0.00	0.00	
0837 LIBRARY INTERNET	E	924.36	1,200.00	1,200.00	351.18	1,200.00
0840 EQUIPMENT/COPY MACH/SUPPLIES/REPAIR	E	3,521.75	3,000.00	3,000.00	1,736.41	3,000.00
0844 AUDIO VISUAL/EQUIPMENT/REPAIR	E	490.61	500.00	500.00	71.13	500.00
0846 MISCELLANEOUS	E	295.43	300.00	300.00	243.89	300.00
0850 CHILDRENS PROGRAM	E	593.38	600.00	600.00	323.77	600.00
0852 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	

GENERAL OPERATING EXPENSES		60,943.84	29,041.00	36,820.09	21,306.62	24,600.00
LIBRARY FUND						
Income Totals		40,743.59	29,641.00	33,200.00	21,668.07	28,600.00
Expense Totals		60,943.84	29,041.00	36,820.09	21,306.62	24,600.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013
REPORTING FUND: 0037 KIMBLE COUNTY AIRPORT						
0300 INCOME ACCOUNT						
=====						
0305 STEVENSON CENTER	I		0.00	0.00	0.00	21,000.00
0307 TENNIS COURTS/AG PENS	I		0.00	0.00	0.00	345.00
0500 AIRPORT RENTALS/HANGERS	I		0.00	0.00	0.00	12,000.00
0501 TRANSFER FROM GENERAL FUND	I		0.00	0.00	0.00	55,000.00
0502 AVGAS & JET A FUEL	I		0.00	0.00	0.00	185,000.00
0504 AIRPORT PROJECTS	I		0.00	0.00	0.00	
0505 AIRPORT/TXDOT/R.A.M.P.	I		0.00	0.00	0.00	5,000.00
0530 SUNDRY	I		0.00	0.00	0.00	50.00

INCOME ACCOUNT		0.00	0.00	0.00	0.00	278,395.00
0400 EXPENSE ACCOUNT						
=====						
0100 SALARIES	E		0.00	0.00	0.00	
0110 FICA/MEDICARE	E		0.00	0.00	0.00	
0120 RETIREMENT	E		0.00	0.00	0.00	
0150 INSURANCE BENEFIT	E		0.00	0.00	0.00	
0300 OFFICE SUPPLIES	E		0.00	0.00	0.00	2,200.00
0303 INDEPENDENT CONTRACTOR	E		0.00	0.00	0.00	12,500.00
0306 STEVENSON CENTER	E		0.00	0.00	0.00	21,000.00
0307 TENNIS COURTS/AG PENS	E		0.00	0.00	0.00	100.00
0400 UTILITIES,TELEPHONE & INTERNET	E		0.00	0.00	0.00	13,000.00
0402 AVGAS & JET A FUEL	E		0.00	0.00	0.00	185,000.00
0403 AIRPORT PROJECTS	E		0.00	0.00	0.00	20,000.00
0405 AIRPORT/TXDOT/R.A.M.P.	E		0.00	0.00	0.00	
0407 MAINTENANCE/REPAIRS	E		0.00	0.00	0.00	12,500.00
0409 EQUIPMENT	E		0.00	0.00	0.00	2,500.00
0530 MISCELLANEOUS	E		0.00	0.00	0.00	2,500.00

EXPENSE ACCOUNT		0.00	0.00	0.00	0.00	271,300.00
KIMBLE COUNTY AIRPORT						
Income Totals		0.00	0.00	0.00	0.00	278,395.00
Expense Totals		0.00	0.00	0.00	0.00	271,300.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0060 AIRPORT FUND						
0300 INCOME ACCOUNTS						
=====						
0482 GRANTS	I	0.00	0.00	0.00	0.00	
0700 DEPOSITORY INTEREST	I	3.61	25.00	25.00	1.90	<u>5.00</u>
0720 INTEREST/CERTIFICATES OF	I	0.00	0.00	0.00	0.00	
0740 MISCELLANEOUS	I	0.00	0.00	0.00	0.00	<u>0.00</u>

INCOME ACCOUNTS		3.61	25.00	25.00	1.90	<u>5.00</u>
0400 GENERAL OPERATING EXPENSES						
=====						
0930 AIRPORT CONSTRUCTION PROJECT	E	0.00	0.00	0.00	0.00	

GENERAL OPERATING EXPENSES		0.00	0.00	0.00	0.00	<u>0.00</u>
AIRPORT FUND						
Income Totals		3.61	25.00	25.00	1.90	5.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0065 APPELLATE JUDICIAL SYSTEM						
0300 INCOME ACCOUNTS						
=====						
0220 COUNTY & DISTRICT CLERK	I	504.45	400.00	400.00	270.97	300.00
0700 DEPOSITORY INTEREST	I	0.07	5.00	5.00	0.05	1.00

INCOME ACCOUNTS		504.52	405.00	405.00	271.02	301.00
0400 GENERAL OPERATING EXPENSE						
=====						
0444 STATE COURT COSTS & FEES	E	473.03	405.00	405.00	237.12	300.00

GENERAL OPERATING EXPENSE		473.03	405.00	405.00	237.12	300.00
APPELLATE JUDICIAL SYSTEM						
Income Totals		504.52	405.00	405.00	271.02	301.00
Expense Totals		473.03	405.00	405.00	237.12	300.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0067 KIMBLE COUNTY HISTORICAL MUSEUM						
0300 INCOME ACCOUNTS						
=====						
0215 KIMBLE CO HISTORICAL COMMISSION	I	1,104.57	100.00	100.00	0.00	100.00
0226 BOOKS AND PUBLICATION SALES	I	9,539.11	100.00	100.00	140.00	100.00
0227 MUSEUM OPERATING FUND	I	7,209.36	250.00	250.00	365.00	250.00
0426 JUNCTION TOURISM/CITY OF JUNCTION	I	1,800.00	2,700.00	2,700.00	1,125.00	2,000.00
0472 COPY AND FAX MACHINE	I	0.00	0.00	0.00	0.00	
0480 DONATIONS AND MEMORIALS	I	10.00	100.00	100.00	0.00	100.00
0491 MUSEUM BUILDING FUND	I	186,073.52	20,000.00	20,000.00	18,077.60	20,000.00
0495 SAVINGS INTEREST	I	132.88	25.00	25.00	23.43	25.00
0700 INTEREST	I	4.88	25.00	25.00	30.10	25.00
0740 MISCELLANEOUS	I	100.00	100.00	100.00	0.00	100.00
0965 GRANTS	I	0.00	0.00	0.00	0.00	

INCOME ACCOUNTS		205,974.32	23,400.00	23,400.00	19,761.13	22,700.00
0400 EXPENSE ACCOUNT						
=====						
0160 KIMBLE COUNTY HISTORICAL COMMISSION	E	65.88	1,000.00	1,000.00	34.16	1,000.00
0161 BOOKS AND PUBLICATIONS	E	0.00	0.00	200.00	39.80	
0162 MUSEUM OPERATING	E	563.84	1,500.00	1,500.00	0.00	1,500.00
0163 GRANTS	E	0.00	0.00	0.00	0.00	
0164 EQUIPMENT AND TECHNOLOGY	E	0.00	500.00	500.00	0.00	500.00
0165 STAFF EXPENSE WORKSHOP	E	0.00	0.00	0.00	0.00	
0166 MUSEUM BUILDING FUND	E	540.00	5,000.00	5,000.00	0.00	5,000.00
0333 INTERNET AND TELEPHONE	E	955.20	1,500.00	1,500.00	688.41	1,500.00
0445 MISCELLANEOUS	E	720.41	1,000.00	1,000.00	380.00	1,000.00
0826 OFFICE SUPPLIES	E	840.83	1,500.00	1,500.00	442.33	1,500.00
0830 POSTAGE	E	88.00	500.00	300.00	90.00	500.00

EXPENSE ACCOUNT		3,774.16	12,500.00	12,500.00	1,674.70	12,500.00
KIMBLE COUNTY HISTORICAL MUSEUM						
Income Totals		205,974.32	23,400.00	23,400.00	19,761.13	22,700.00
Expense Totals		3,774.16	12,500.00	12,500.00	1,674.70	12,500.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013
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REPORTING FUND: 0068 KIMBLE COUNTY SHERIFF SPECIAL

0300 INCOME

0150 STATE COMPTROLLER LEOSE	I	0.00	0.00	0.00	0.00	
0350 FORFEITURES	I	148,899.60	13,160.00	13,160.00	0.00	
0415 BEG BAL AND CD TRANSFER	I	34,043.72	0.00	0.00	0.00	
0417 CD	I	29,134.44	0.00	0.00	0.00	
0700 INTEREST	I	6.07	5.00	5.00	26.61	
0720 CD INTEREST	I	279.91	0.00	0.00	0.00	
INCOME		212,363.74	13,165.00	13,165.00	26.61	0.00

0400 EXPENSE ACCOUNT

0110 FICA	E	2,901.56	80.00	80.00	1,941.18	3,000.00
0120 RETIREMENT	E	2,940.29	85.00	85.00	2,063.02	3,000.00
0150 INSURANCE BENEFITS	E	34,657.72	1,000.00	1,000.00	27,143.82	55,000.00
0300 OFFICE SUPPLIES	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0315 TRAINING TRAVEL EXPERT WITNESSES	E	9,041.36	1,000.00	1,000.00	0.00	1,000.00
0330 COMMUNICATIONS	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0336 SALARIES	E	48,010.56	1,000.00	1,000.00	25,106.67	30,000.00
0340 VEHICLE MAINTENANCE AND REPAIRS	E	0.00	1,000.00	1,000.00	1,670.90	1,000.00
0341 COMMUNITY EDUCATION AND PREVENTION	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0343 CRIME STOPPERS AND INFORMATION PAY	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0345 LAW ENFORCEMENT EQUIPMENT AND SUPP	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0348 UNIFORM EXPENSES	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0355 JAIL/INMATE WORK PROGRAM	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0405 VEHICLE PURCHASES	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0445 MISCELLANEOUS	E	0.00	1,000.00	1,000.00	0.00	1,000.00
EXPENSE ACCOUNT		97,551.49	13,165.00	13,165.00	57,925.59	102,000.00

KIMBLE COUNTY SHERIFF SPECIAL

Income Totals		212,363.74	13,165.00	13,165.00	26.61	0.00
Expense Totals		97,551.49	13,165.00	13,165.00	57,925.59	102,000.00

Account Number and Title	T C	Experience YEAR - 2011	Org Budget YEAR - 2012	Act Budget YEAR - 2012	Experience YEAR - 2012	Prop Budget YEAR - 2013

REPORTING FUND: 0069 FEDERAL EQUITY						
0300 INCOME ACCOUNT						
=====						
0350 FORFEITURES	I	0.00	135,684.00	135,684.00	19,414.21	_____
0415 BEGIN BALANCE	I	331,176.59	0.00	0.00	0.00	_____
0700 INTEREST	I	77.54	50.00	50.00	39.07	_____

INCOME ACCOUNT		331,254.13	135,734.00	135,734.00	19,453.28	0.00
0400 EXPENSE ACCOUNT						
=====						
0110 FICA	E	4,009.49	2,295.00	2,295.00	4,544.90	2,500.00
0120 RETIREMENT	E	4,150.94	2,439.00	2,439.00	4,829.90	2,500.00
0315 TRAINING TRAVEL AND EXPERT WITNESSE	E	6,723.02	5,000.00	5,000.00	1,198.51	3,000.00
0330 COMMUNICATIONS	E	15,490.28	20,000.00	20,000.00	21,204.32	43,000.00
0338 SALARIES	E	55,382.42	30,000.00	30,000.00	57,937.68	30,000.00
0341 COMMUNITY EDUCATION AND PREVENTION	E	2,021.73	5,000.00	5,000.00	0.00	1,000.00
0343 CRIME STOPPERS AND INFORMANTION PAY	E	2,500.00	1,000.00	1,000.00	0.00	1,000.00
0345 LAW ENFORCEMENT EQUIPMENT	E	29,802.26	10,000.00	10,000.00	5,745.94	10,000.00
0347 LAW ENFORCEMENT FACILITIES	E	315.00	0.00	0.00	0.00	_____
0348 UNIFORM EXPENSES	E	6,781.54	5,000.00	5,000.00	6,900.02	10,000.00
0355 SO AND JAIL MAINTENANCE	E	12,501.24	5,000.00	5,000.00	14,715.00	5,000.00
0405 VEHICLE PURCHASES AND EXPENSES	E	5,451.51	50,000.00	50,000.00	0.00	_____

EXPENSE ACCOUNT		145,129.43	135,734.00	135,734.00	117,076.27	108,000.00
FEDERAL EQUITY						
Income Totals		331,254.13	135,734.00	135,734.00	19,453.28	0.00
Expense Totals		145,129.43	135,734.00	135,734.00	117,076.27	108,000.00

08/24/12
TIME:11:16 AM

PROPOSED 2013 BUDGET
BUDGET WORKSHOP
AUGUST 27, 2012

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		4,785,828.97	4,134,502.00	4,297,850.16	2,041,265.39	4,122,715.00
Expense Totals		4,131,095.57	4,196,595.00	4,364,163.25	2,003,323.61	4,352,770.00

	A	B	C	D	E
1		KIMBLE COUNTY			
2		2013			
3					
4				WITH 25	PROPOSED
5		ACTUALS		PAY--PERIODS	BUDGET
6		2012		2013 increase	2013
7					
8					
9	COUNTY & DISTRICT CLERK	\$ 37,805.00	\$	1,575.21	\$ 39,380.21
10	1st DEPUTY	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
11	2nd DEPUTY	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
12					
13	SHERIFF	\$ 51,500.00	\$	-	\$ 51,500.00
14	1st DEPUTY	\$ 41,200.00	\$	-	\$ 41,200.00
15	2nd DEPUTY	\$ 38,625.00	\$	-	\$ 38,625.00
16	3rd DEPUTY	\$ 38,625.00	\$	-	\$ 38,625.00
17	4th DEPUTY	\$ 38,625.00	\$	-	\$ 38,625.00
18	5th DEPUTY	\$ 38,625.00	\$	-	\$ 38,625.00
19	6th DEPUTY	\$ 38,625.00	\$	-	\$ 38,625.00
20	7th DEPUTY*	N/A	\$	-	\$ 26,000.00
21	8th DEPUTY*	N/A	\$	-	\$ 26,000.00
22					
23	DISPATCHERS	\$ 107,120.00	\$	4,121.60	\$ 111,241.60
24					
25	COUNTY JUDGE	\$ 43,757.00	\$	1,823.21	\$ 45,580.21
26	COUNTY JUDGE SECRETARY	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
27					
28	JUSTICE of the PEACE	\$ 37,805.00	\$	1,575.21	\$ 39,380.21
29	JP SECRETARY	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
30	JP SECRETARY	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
31					
32	COUNTY ATTORNEY	\$ 34,302.00	\$	1,429.25	\$ 35,731.25
33					
34	CONSTABLE	\$ 1,114.00	\$	-	\$ 1,114.00
35					
36	COUNTY TREASURER	\$ 37,805.00	\$	1,575.21	\$ 39,380.21
37	DEPUTY TREASURER	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
38					
39	VETERANS SERVICE OFFICER	\$ 4,654.00	\$	193.92	\$ 4,847.92
40					
41	COUNTY AGENT	\$ 13,408.00	\$	1,558.67	\$ 14,966.67
42	COUNTY AGENT SECRETARY	\$ 11,923.00	\$	383.20	\$ 12,306.20
43					
44	COMMISSIONERS				
45	PCT 1	\$ 17,338.00			\$ 17,338.00
46	PCT 2	\$ 17,338.00			\$ 17,338.00
47	PCT 3	\$ 17,338.00			\$ 17,338.00
48	PCT 4	\$ 17,338.00			\$ 17,338.00
49					

	A	B	C	D	E
50		KIMBLE COUNTY			
51		2013			
52					
53				WITH 25	PROPOSED
54		ACTUALS		PAY--PERIODS	BUDGET
55		2012		2013 increase	2013
56	LIBRARIAN	\$ 32,582.00	\$	1,357.58	\$ 33,939.58
57	ASSISTANT LIBRARIAN	\$ 25,980.00	\$	1,082.50	\$ 27,062.50
58	LIBRARY 1/3 TIME EMPLOYEE	\$ 9,962.00	\$	185.40	\$ 10,147.40
59	LIBRARY AIDE	\$ 10,334.00	\$	287.40	\$ 10,621.40
60	LIBRARY CUSTODIAN	\$ 2,300.00			MOVED TO A/P
61	LIBRARY YARD CUSTODIAN	\$ 2,000.00			\$ -
62					
63	COURTHOUSE CUSTODIAN	\$ 8,000.00	\$	-	\$ 8,000.00
64					
65	ERS INSTALLER	\$ 7,511.00	\$	-	\$ 7,511.00
66					
67	JUVENILE JUDGE-COUNTY JDG	\$ 1,500.00			\$ 1,500.00
68	JUVENILE JUDGE-DIST JDG	\$ 1,500.00			\$ 1,500.00
69	DIST JDG-COUNTY SUPPLEMNT	\$ 1,296.00			\$ 689.00
70					
71	SUB SALARIES	\$ 943,715.00	\$	23,643.36	\$ 1,014,451.36
72	COUNTY PARK SUPERVISOR	\$ 32,754.00	\$	1,364.75	\$ 34,118.75
73	TOTAL FICA, & MEDI	\$ 98,038.00	\$	1,913.12	\$ 87,699.91
74	TOTAL RETIREMENT	\$ 100,423.00	\$	2,013.15	\$ 92,285.53
75					
76	SUB W/FICA, MEDI & RETIREMENT	\$ 1,174,930.00	\$	28,934.38	\$ 1,228,555.55
77					
78	ROAD AND BRIDGE	\$ 149,968.00	\$	5,768.00	\$ 155,736.00
79	RD & BRIDGE OVERTIME	\$ 7,500.00			\$ 7,500.00
80	ROAD SUPERVISOR	\$ 37,258.00	\$	2,942.00	\$ 40,200.00
81	RD SUPERVISOR OVERTIME	\$ 2,000.00			\$ 2,000.00
82					
83	SUB SALARIES	\$ 196,726.00	\$	8,710.00	\$ 205,436.00
84	FICA & MEDICARE	\$ 15,050.00	\$	666.32	\$ 15,715.85
85	RETIREMENT	\$ 16,073.00	\$	701.16	\$ 16,537.60
86					
87	SUB W/FICA, MEDI, & RETIREMENT	\$ 227,849.00	\$	10,077.48	\$ 237,689.45
88					
89	REIMBURSEABLE SALARIES	\$ 265,310.00	\$	2,933.60	\$ 97,834.00
90	hot checks and PTI				
91	sheriff special	\$ 79,000.00	\$	1,000.00	\$ 1,000.00
92	federal equity	\$ 80,000.00	\$	1,000.00	\$ 1,000.00
93	cog	\$ 49,710.00	\$	933.60	\$ 30,000.00
94	senior center	\$ 56,600.00			\$ 30,000.00
95	state supplement co judge				\$ 15,000.00
96	state supplement co atty				\$ 20,834.00
97	TOTAL ALL SALARIES	\$ 1,668,089.00	\$	41,945.46	\$ 1,564,079.00
98	W/FICA, MEDI, & RETIREMENT				

