

Filed Sept 15, 2021

at 2:10 o'clock P M

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

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BUDGET FOR KIMBLE COUNTY FOR 2022

For period beginning January 1, 2022 and ending December 31, 2022

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 \$886,484.00 (or 35.58%) and of that amount \$493,539.00 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 2022 County Budget and the vote to adopt the 2021 County Tax Rate.

Commissioner Precinct 1, Brayden Schulze made the motion to adopt the 2022 County Budget.

Commissioner Precinct 4, Kenneth Hoffman seconded the motion.

Voting For: Judge Delbert R. Roberts, Commissioner Pct. # 1 Brayden Schulze, Commissioner Pct #2 Kelly Simon, Commissioner Pct #4 Kenneth Hoffman

Voting Against: Commissioner Pct. #3, Dennis Dunagan

Absent: NONE

Abstain: NONE

Last Year Property tax rate: 0.4050 per

\$100 No New Revenue tax rate: 0.4076 per

\$100 Notice & Hearing Limit: 0.4076 per

\$100 Voter Approved tax rate: 0.4224 per

\$100 Proposed Tax Rate: 0.4731 per \$100

De Minimis rate:0.4768 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 \$886,484.00 (or 35.58%) and of that amount

\$493,539.00 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 \$886,484.00 or 35.58% and of that amount \$493,539.00 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, 2022 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, 2021 was \$ -0-. The total amount of such warrants estimated to be outstanding on January 1, 2022, (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

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

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

FUND	AMOUNT
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Respectfully submitted,

 COUNTY JUDGE

 COUNTY CLERK

DATE:

September 9, 2021

BUDGET CERTIFICATE

Budget of KIMBLE COUNTY, TEXAS. Budget Year from January 1, 2022 to December 31, 2022.

THE STATE of TEXAS
COUNTY of KIMBLE

JUNCTION, TEXAS

We, DELBERT R. ROBERTS, County Judge; and HAYDEE TORRES, County Clerk of Kimble County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kimble County, Texas, as passed and approved by the Commissioners' Court of said county on the 9th day of September, 2021 as the same appears on file in the office of the County Clerk of said county.

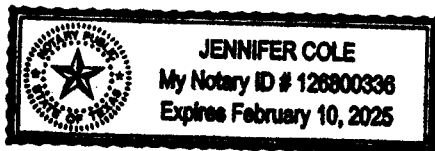
Delbert R. Roberts

County Judge

Haydee Torres

County Clerk

Subscribed and Sworn to before me, the undersigned authority, this the 9th September, 2021



(SEAL)

Jennifer Cole

Kimble County, Texas

CURRENT TAX COLLECTION HISTORY						
COUNTY WIDE LEVIES HISTORY						
YEAR	ASSESSED VALUATION	TOTAL TAX RATE	TOTAL TAXES LEVIED	DELINQUENT END of YEAR	COLLECTIONS CURRENT YEAR	PERCENT COLLECTED
2011	\$ 384,484,177.00	0.3185	\$ 1,224,582.10	\$ 865.62	\$ 1,225,447.72	100.07
2012	\$ 406,693,539.00	0.3263	\$ 1,327,041.02	\$ 18,511.55	\$ 1,345,552.57	101.39
2013	\$ 422,568,428.00	0.3263	\$ 1,378,840.78	\$ 8,336.93	\$ 1,370,503.85	99.40
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			

INSTRUCTIONS:

1. Since the budget estimates for 2022 are made up in July, 2021, 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 2022 is \$ 728,382,323.00
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) \$728,382,323.00

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 2022 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$.4731 on each \$100.00 of assessed valuation. This tax levy is an increase---decrease of .00 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 \$ 3,445,977.00. Of this amount, it is estimated that 97 % or \$ 3,342,597.47 will be collected within the current tax year, and that approximately \$ 103,379.30 of said taxes will probably be delinquent on July 1, 2022. DELINQUENT COUNTY TAXES due KIMBLE County on July 1, 2021 amounted to \$ 533,579.33

FROM COUNTY TAXES it is estimated that:

\$ 3,445,977.00 will be assessed

\$ 3,342,597.47 will be collected

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF KIMBLE County, on January 1, 2021 was \$ -0-. It is estimated that on January 1, 2022 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-

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Org Budget YEAR - 2021	Amended Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022

REPORTING FUND: 0010 GENERAL FUND							

0300 INCOME ACCOUNTS							
=====							
0100 CURRENT AD-VALOREM TAXES	I	2,227,240.85	2,025,912.67	2,559,492.00	2,559,492.00	1,264,819.10	3,445,976.00
0110 TAX ASSESSOR COLLECTOR	I	29,080.96	22,344.93	30,000.00	30,000.00	21,214.98	25,000.00
0200 JUSTICE OF THE PEACE	I	534,799.93	501,662.09	500,000.00	500,000.00	412,412.43	500,000.00
0201 TECHNOLOGY FUND/JP	I	17,236.49	5,918.08	10,000.00	10,000.00	3,875.91	6,000.00
0203 JP CIVIL COURT COST	I	1,450.00	1,075.00	1,000.00	1,000.00	950.00	1,000.00
0210 COUNTY COURT FINES	I	30,739.66	17,570.78	20,000.00	20,000.00	28,345.03	40,000.00
0220 COUNTY & DISTRICT CLERK	I	87,757.24	56,745.10	55,000.00	55,000.00	49,945.89	50,000.00
0230 CLERK'S RECORDS MANAGEMENT	I	12,094.58	10,418.30	10,000.00	10,000.00	8,993.05	10,000.00
0231 ARCHIVE & PRESERVATION FEE	I	13,573.09	10,658.68	10,000.00	10,000.00	9,519.00	10,000.00
0232 MARRIAGE LICENSE	I	960.00	1,260.00	1,000.00	1,000.00	1,020.00	1,000.00
0233 BIRTH CERTIFICATES	I	1,606.00	945.00	1,000.00	1,000.00	682.00	1,000.00
0234 JUDGES FEE/JUDICIAL FUND	I	560.29	286.04	500.00	500.00	39.83	250.00
0235 GUARDIANSHIP FEE	I	640.00	540.00	500.00	500.00	420.00	500.00
0240 DISTRICT COURT FINES	I	48,413.51	35,021.72	40,000.00	40,000.00	33,767.05	40,000.00
0250 DIST CRT RCDS ARCHIVE PRESERVATION	I	1,575.70	452.26	500.00	500.00	460.00	500.00
0300 SHERIFF	I	8,222.46	456,290.31	6,000.00	6,000.00	2,880.41	6,000.00
0302 LIBRARY CHILDRENS & CUST PR REIMB	I	0.00	0.00	0.00	0.00	0.00	
0303 COMMISSARY, IMPOUND, JBSK REIMB	I	3,249.29	2,442.53	2,000.00	2,000.00	3,483.68	2,000.00
0306 COUNTY & DISTRICT TECHNOLOGY FUND	I	1,144.64	410.86	500.00	500.00	309.36	500.00
0318 CO ATTY SEC SAL SUPPLE REIM	I	8,031.53	7,276.45	20,282.00	20,282.00	1,665.08	20,282.00
0320 BEER AND LIQUOR LICENSE	I	2,034.50	1,305.00	1,000.00	1,000.00	71.50	1,000.00
0347 ESTRAY ACCOUNT	I	0.00	3,419.86	1,000.00	1,000.00	0.00	1,000.00
0353 COURTHOUSE RESTORATION	I	0.00	0.00	0.00	0.00	362,801.00	
0376 ESD INSURANCE, FUEL, ETC REIMB	I	11,988.82	8,174.62	10,000.00	10,000.00	0.00	10,000.00
0400 CITY OF JUNCTION/DISPATCH REIMBMTS	I	60,000.00	60,000.00	60,000.00	60,000.00	40,000.00	90,000.00
0450 KIMBLE COUNTY ERS	I	7,610.00	7,012.50	7,000.00	7,000.00	3,771.25	7,000.00
0500 LIFE FLIGHT SERVICES/REIMB	I	10,750.00	0.00	0.00	0.00	0.00	
0502 ST COMP/JURY REIMBURSEMENT	I	3,448.44	951.78	3,000.00	3,000.00	3,004.38	2,000.00
0504 FEMA	I	2,777.64	89,529.71	0.00	0.00	0.00	
0505 COVID-19/CRF	I	0.00	19,360.00	0.00	0.00	77,440.00	
0506 AMERICAN RESCUE PLAN ACT 2021	I	0.00	0.00	0.00	0.00	0.00	
0507 STONEGARDEN	I	0.00	0.00	0.00	0.00	0.00	
0510 SEPTIC PERMITS	I	3,375.00	8,250.00	3,000.00	3,000.00	2,000.00	3,000.00
0526 452ND DA FORF PART TIME/REIM	I	0.00	0.00	20,282.00	20,282.00	0.00	20,000.00
0530 SUNDRY RECEIPTS	I	61,938.36	50,156.40	10,000.00	10,000.00	32,574.81	15,000.00
0540 ST. COMP/HAVA&CHAPT19/ELECT REIM	I	759.99	5,349.97	1,000.00	1,000.00	92,579.00	1,000.00
0570 INDIGENT DEFENSE (TFID) CRT ADM OFC	I	10,360.00	18,207.00	15,000.00	15,000.00	17,384.00	15,000.00
0575 DISPUTE RESOLUTION	I	2,745.00	947.59	1,000.00	1,000.00	915.00	1,000.00
0600 STATE COURT COSTS	I	439,132.10	407,196.82	400,000.00	400,000.00	299,088.43	400,000.00
0610 ARREST FEES	I	12,009.98	12,852.65	10,000.00	10,000.00	7,207.39	10,000.00
0615 TFC/TRAFFIC	I	9,484.78	2,945.01	5,000.00	5,000.00	1,586.74	3,000.00
0620 COURTHOUSE SECURITY	I	18,886.45	6,410.48	8,000.00	8,000.00	4,254.64	5,000.00
0630 COUNTY RECORDS MANAGEMENT	I	1,890.37	966.77	1,000.00	1,000.00	407.42	1,000.00
0650 STATE COMP SUPPLEMENT TO CO JUDGE	I	25,587.81	25,498.19	25,200.00	25,200.00	10,100.00	25,000.00
0651 STATE SUPPLEMENT TO CO ATTORNEY	I	23,333.00	23,333.00	23,333.00	23,333.00	0.00	23,333.00
0653 SALARY SUPPLEMENT TO CO TRS	I	2,400.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
0700 DEPOSITORY INTEREST	I	600.74	559.74	500.00	500.00	448.20	500.00
0950 CONTINGENCY	I	0.00	0.00	100,000.00	100,000.00	245,952.86	200,000.00

INCOME ACCOUNTS		3,739,489.20	3,912,657.89	3,976,089.00	3,976,089.00	3,046,389.42	4,996,841.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Org Budget YEAR - 2021	Amended Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0400 GENERAL OPERATING EXPENSES							
=====							
0100 SALARIES	E	1,140,094.82	1,190,125.75	1,311,977.00	1,311,977.00	829,369.07	1,702,000.00
0110 FICA	E	97,701.31	129,447.36	110,652.00	110,652.00	71,373.93	140,800.00
0120 RETIREMENT & DEATH BENEFIT	E	78,566.02	107,581.91	97,056.00	97,056.00	59,913.66	174,500.00
0125 CO ATTORNEY LEGAL ASSISTANT	E	16,841.36	17,070.34	17,735.00	17,735.00	10,792.66	18,267.28
0130 WORKERS COMPENSATION	E	19,036.70	20,484.00	19,036.00	19,036.00	19,036.00	19,036.00
0140 UNEMPLOYMENT INSURANCE	E	555.62	729.57	3,000.00	3,000.00	458.79	3,000.00
0150 HEALTH INSURANCE	E	183,139.30	192,911.80	192,000.00	192,000.00	82,520.87	192,000.00
SALARY RELATED EXPENSES		1,535,935.13	1,658,350.73	1,751,456.00	1,751,456.00	1,073,464.98	2,249,603.28
0200 REPAIRS AND REPLACEMENTS	E	43,248.86	32,983.69	50,000.00	50,000.00	21,070.87	50,000.00
0201 TECHNOLOGY FUND/JP	E	36,221.39	45,063.27	20,000.00	25,000.00	23,890.83	40,000.00
0205 JANITOR SUPPLIES	E	1,512.58	2,053.96	3,000.00	3,000.00	860.68	3,000.00
0210 TO ROAD & BRIDGE	E	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
0231 CLERKS ARCHIVE & PRESERVATION	E	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
MAINTENANCE OF BUILDINGS		80,982.83	80,100.92	98,000.00	103,000.00	45,822.38	118,000.00
0300 OFFICE SUPPLIES & EQUIPMENT	E	18,227.13	17,434.89	20,000.00	20,000.00	10,235.62	20,000.00
0304 CLERKS TECHNOLOGY FUND	E	0.00	0.00	100.00	100.00	0.00	100.00
0305 COMPUTER EXPENSE	E	16,457.24	1,324.92	10,000.00	10,000.00	855.97	10,000.00
0310 ADS & PUBLICATIONS	E	13,682.60	11,733.50	13,000.00	13,000.00	11,696.60	13,000.00
0315 CONFERENCE & SEMINARS	E	5,881.26	1,811.79	5,000.00	5,000.00	2,476.62	5,000.00
0317 COURTHOUSE SECURITY	E	32,080.07	37,091.67	40,000.00	40,000.00	24,586.24	40,000.00
0320 CLERKS RECORDS MANAGEMENT	E	3,974.00	0.00	5,000.00	5,000.00	0.00	5,000.00
0325 UTILITIES	E	66,403.87	69,524.22	68,000.00	68,000.00	41,330.03	65,000.00
0328 COVID-19	E	0.00	10,508.62	0.00	20,000.00	19,784.06	10,000.00
0330 TELEPHONE	E	21,290.87	20,659.85	24,000.00	24,000.00	12,205.89	22,000.00
0335 SHERIFF'S OFFICE	E	8,138.82	366,544.03	20,000.00	35,000.00	30,285.35	65,000.00
0340 SHERIFF'S CAR EXPENSE	E	63,703.51	89,062.15	65,000.00	95,000.00	86,089.62	190,000.00
0345 LAW ENFORCEMENT EQUIPMENT	E	2,303.05	48,261.16	10,000.00	10,000.00	7,049.46	20,000.00
0346 LIFE FLIGHT SERVICES	E	21,500.00	0.00	0.00	0.00	0.00	
0347 ESTRAY EXPENSE	E	0.00	1,955.00	1,000.00	1,000.00	750.50	3,000.00
0350 COUNTY RECORDS MANAGEMENT	E	2,138.50	0.00	3,000.00	3,000.00	0.00	3,000.00
0353 COURTHOUSE RESTORATION	E	248,984.87	266,833.91	0.00	0.00	0.00	
0355 JAIL FUEL,REPAIR & MAINTENANCE	E	4,708.76	6,013.48	10,000.00	11,000.00	10,751.88	20,000.00
0360 JAIL BOARD & SAFE KEEPING	E	66,600.36	70,355.74	80,000.00	75,000.00	51,140.29	95,000.00
0365 FIRE DEPARTMENT	E	9,237.54	9,285.84	15,000.00	15,000.00	5,192.27	15,000.00
0370 EMERGENCY RESPONSE	E	11,916.85	4,516.31	12,000.00	12,000.00	9,770.64	12,000.00
0380 COG VAN SALARY EXPENSE	E	18,152.04	19,664.71	20,000.00	20,000.00	10,588.69	20,000.00
0383 EMERGENCY MANAGEMENT PROGRAM	E	0.00	0.00	3,000.00	3,000.00	522.71	3,000.00
0384 9-1-1-DATABASE COORDINATOR	E	700.00	0.00	1,500.00	1,500.00	700.00	1,500.00
0385 FLOODPLAIN ADMINISTRATION	E	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0390 SEPTIC INSPECTIONS	E	2,480.00	9,410.00	5,000.00	5,000.00	2,400.00	9,000.00
0395 TRAPPER	E	76,800.00	76,800.00	76,800.00	76,800.00	51,200.00	76,800.00
0396 TRANSFER TO KIMBLE CO LIBRARY	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0401 TRANSFER TO K C AIRPORT	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0402 LAND ACQUISITION	E	0.00	0.00	500.00	500.00	0.00	500.00
0403 COUNTY PARK	E	14,295.39	11,655.78	15,000.00	17,000.00	15,527.81	15,000.00
0404 COUNTY PARK/SUPERVISOR	E	39,925.92	39,410.04	42,358.00	42,358.00	27,912.48	43,628.74
0405 PURC of EQUIP/PROPERTY/EQPT to PCTS	E	0.00	0.00	100.00	100.00	0.00	100.00
0410 OFFICE EQUIPMENT MAINTENANCE	E	6,971.71	11,094.17	10,000.00	10,000.00	3,416.14	12,000.00
0415 OFFICE EQUIPMENT LEASE AGREEMENT	E	7,326.98	7,061.98	10,000.00	10,000.00	4,707.91	10,000.00
0419 BONDS	E	1,105.00	790.00	5,000.00	5,000.00	2,922.00	5,000.00
0420 INSURANCE	E	85,217.00	99,284.00	101,000.00	126,502.00	126,502.00	129,000.00
0421 STATE HOMELAND SECURITY PROGRAM	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0423 SAFETY INCENTIVE PROGRAM	E	3,700.00	3,700.00	3,700.00	3,700.00	1,550.00	3,700.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Org Budget YEAR - 2021	Amended Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0425 APPRAISAL DISTRICT FEE	E	114,349.00	126,655.00	125,000.00	125,000.00	103,726.50	140,000.00
0430 COUNTY ATTORNEY OFFICE	E	23,920.60	24,892.46	25,000.00	25,000.00	13,242.12	25,000.00
0435 JUVENILE PROBATION	E	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00
0440 JUV PRO/COMMUNITY CORRECTION/DETENT	E	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00
0444 STATE COURT COSTS & FEES	E	385,326.79	353,726.87	350,000.00	350,000.00	283,593.43	375,000.00
0445 MISCELLANEOUS	E	58,683.46	53,844.05	60,000.00	58,000.00	32,092.85	60,000.00
0446 SPECIAL COUNTY JUDGE	E	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
0447 STATE SUPPLEMENT TO COUNTY JUDGE	E	25,200.00	25,200.00	25,200.00	25,200.00	16,800.00	25,200.00
0449 SALARY SUPPLEMENT TO CO TRS	E	2,400.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0450 STATE SUPPLEMENT TO CO ATTORNEY	E	22,846.94	23,333.04	23,333.00	23,333.00	15,555.36	23,333.00
0451 STATE COMPTROLLER/CIVIL FEES	E	21,407.04	8,590.29	10,000.00	10,000.00	7,723.29	10,000.00
0452 KIDS ADVOCACY	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0453 DISPUTE RESOLUTION	E	1,000.00	1,000.00	1,000.00	1,000.00	947.59	1,000.00
0454 CONSULTING FEE	E	0.00	0.00	1,200.00	1,200.00	0.00	1,200.00
0455 K-STAR	E	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
0456 UPPER LLANOS SOIL & WATER CONS DIST	E	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0457 COG/AGING PROGRAM	E	0.00	2,901.38	3,300.00	3,300.00	2,901.38	3,300.00
0458 CHAMBER OF COMMERCE	E	500.00	0.00	500.00	500.00	0.00	500.00
0459 HISTORICAL MUSEUM	E	0.00	0.00	500.00	500.00	0.00	500.00
0460 LCRA/ANN MAINT/WEATHER MO	E	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
0461 ADACCV	E	0.00	1,000.00	1,000.00	1,000.00	0.00	2,000.00
0475 CONTINGENCY	E	8,997.29	88,390.47	200,000.00	139,000.00	5,000.00	200,000.00
ALL OTHER EXPENSES		1,566,534.46	2,054,821.32	1,584,591.00	1,610,093.00	1,087,233.30	1,872,861.74
0506 AMERICAN RESCUE PLAN ACT 2021	E	0.00	0.00	0.00	0.00	0.00	
0507 STONEGARDEN	E	0.00	0.00	0.00	0.00	0.00	
0526 452ND DA PART TIME SEC	E	0.00	0.00	17,735.00	17,735.00	0.00	
0800 REVERSE 9-1-1	E	1,554.25	1,554.25	2,000.00	2,000.00	1,638.80	2,000.00

GENERAL OPERATING EXPENSES		3,185,006.67	3,794,827.22	3,453,782.00	3,484,284.00	2,208,159.46	4,242,465.02
0410 COURT RELATED EXPENSES							
=====							
COURT RELATED EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
0500 SPECIAL JUDGES & ATTORNEYS	E	49,651.77	23,677.07	50,000.00	50,000.00	28,687.40	200,000.00
0505 OTHER COURT EXPENSE	E	16,617.30	16,497.47	30,000.00	30,000.00	7,014.52	30,000.00
0510 452ND DISTRICT COURT BUDGET	E	32,430.00	32,430.00	32,430.00	32,430.00	32,430.00	32,430.00
0511 GUARDIANSHIP FEE	E	0.00	0.00	100.00	100.00	0.00	100.00
0520 JURORS	E	5,068.00	312.00	5,000.00	5,025.00	5,022.00	5,000.00
0525 452ND DISTRICT ATTORNEY BUDGET	E	96,141.00	96,141.00	96,141.00	96,141.00	96,141.00	108,675.00
0526 452ND DA PART TIME	E	0.00	0.00	0.00	0.00	0.00	18,267.28
COURT RELATED SUB		199,908.07	169,057.54	213,671.00	213,696.00	169,294.92	394,472.28

COURT RELATED EXPENSES		199,908.07	169,057.54	213,671.00	213,696.00	169,294.92	394,472.28
0420 AGRICULTURE & LIVESTOCK							
=====							
AGRICULTURE & LIVESTOCK EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
0550 TRANSPORTATION	E	5,592.86	7,200.00	7,200.00	7,200.00	4,800.00	7,200.00
0555 STOCK SHOW EXPENSE	E	2,798.55	333.17	3,000.00	3,000.00	1,142.97	3,000.00
0557 EQUIPMENT	E	1,207.09	80.73	1,200.00	1,200.00	485.43	1,200.00
0559 TELEPHONE	E	0.00	814.42	1,000.00	1,000.00	639.46	1,000.00
0560 MISCELLANEOUS	E	1,903.00	1,027.93	2,000.00	2,000.00	813.29	1,000.00
0561 PROFESSIONAL DEVELOPMENT	E	1,425.22	702.98	1,200.00	1,200.00	917.77	1,200.00
AG & LIVESTOCK SUB		12,926.72	10,159.23	15,600.00	15,600.00	8,798.92	14,600.00

AGRICULTURE & LIVESTOCK		12,926.72	10,159.23	15,600.00	15,600.00	8,798.92	14,600.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Org Budget YEAR - 2021	Amended Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0430 PAUPER CARE							
=====							
0565 MEALS ON WHEELS	E	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00
0575 BURIAL EXPENSE	E	650.00	650.00	3,000.00	3,000.00	0.00	3,000.00
0576 MISCELLANEOUS	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
PAUPER CARE SUB		9,910.00	9,910.00	13,260.00	13,260.00	9,260.00	13,260.00

PAUPER CARE		9,910.00	9,910.00	13,260.00	13,260.00	9,260.00	13,260.00
0440 MISCELLANEOUS							
=====							
0580 AUDITING FEES	E	26,105.67	25,458.77	27,000.00	27,000.00	19,606.42	27,000.00
0585 ELECTION EXPENSE	E	15,379.12	20,353.50	20,000.00	20,000.00	250.00	20,000.00
0587 HAVA/ELECTION EXP	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0590 AUTOPSY FEE/TRANSPORT	E	32,750.00	25,814.00	20,000.00	20,000.00	2,650.00	25,000.00
MISCELLANEOUS SUB		74,234.79	71,626.27	68,000.00	68,000.00	22,506.42	73,000.00

MISCELLANEOUS		74,234.79	71,626.27	68,000.00	68,000.00	22,506.42	73,000.00
GENERAL FUND							
Income Totals		3,739,489.20	3,912,657.89	3,976,089.00	3,976,089.00	3,046,389.42	4,996,841.00
Expense Totals		3,481,986.25	4,055,580.26	3,764,313.00	3,794,840.00	2,418,019.72	4,737,797.30

KIMBLE COUNTY

	A	B	C	D	E
1					
2					
3					
4			3%	3%	3%
5			2020	2021	2022
6					
7	COUNTY & DISTRICT CLERK		\$47,162.09	\$48,576.95	\$50,034.26
8	1st DEPUTY		\$34,437.32	\$35,470.44	\$36,534.55
9	2nd DEPUTY		\$34,437.32	\$35,470.44	\$36,534.55
10	ELECTIONS ADMININSTRATOR			\$35,470.44	\$36,534.55
11					
12	SHERIFF		\$56,270.14	\$57,958.24	\$57,958.24
13	ADMINISTRATIVE ASSISTANT TO SHERIFF			\$35,470.44	\$36,534.55
14	1st DEPUTY		\$47,062.09	\$48,473.95	\$49,928.17
15	2nd DEPUTY		\$44,265.62	\$45,593.59	\$46,961.40
16	3rd DEPUTY		\$44,265.62	\$45,593.59	\$46,961.40
17	4th DEPUTY		\$44,265.62	\$45,593.59	\$46,961.40
18	5th DEPUTY		\$44,265.62	\$45,593.59	\$46,961.40
19	JAIL ADMINISTRATOR			\$45,593.59	\$41,200.00
20					
21	DISPATCHERS		\$152,000.00	\$156,560.00	\$161,256.80
22	JAILERS 4 NEW POSITIONS				\$152,006.40
23					
24	COUNTY JUDGE		\$49,802.03	\$51,296.09	\$52,834.97
25	COUNTY JUDGE SECRETARY		\$34,437.32	\$35,470.44	\$36,534.55
26					
27	JUSTICE of the PEACE		\$47,162.09	\$48,576.95	\$50,034.26
28	JP SECRETARY		\$34,437.32	\$35,470.44	\$36,534.55
29	JP SECRETARY			\$35,470.44	\$36,534.55
30					
31					
32	COUNTY ATTORNEY		\$47,162.09	\$48,576.95	\$50,034.26
33	CO ATTORNEY LEGAL ASSISTANT/PART TIME		\$17,218.66	\$17,735.22	\$18,267.28
34	CONSTABLE				
35	DISTRICT ATTY SECRETARY/PART TIME		\$17,218.66	\$17,735.22	\$18,267.28
36	COUNTY TREASURER		\$47,162.09	\$48,576.95	\$50,034.26
37	DEPUTY TREASURER		\$34,437.32	\$35,470.44	\$36,534.55
38					
39	VETERANS SERVICE OFFICER		\$5,627.01	\$5,795.82	\$5,969.69
40					
41	COUNTY AGENT		\$24,308.70	\$25,037.96	\$25,789.10
42	COUNTY AGENT SECRETARY		\$17,218.66	\$17,735.22	\$18,267.28
43					
44	COMMISSIONERS				
45	PCT 1		\$18,943.91	\$19,512.23	\$20,097.60
46	PCT 2		\$18,943.91	\$19,512.23	\$20,097.60
47	PCT 3		\$18,943.91	\$19,512.23	\$20,097.60
48	PCT 4		\$18,943.91	\$19,512.23	\$20,097.60
49					
50					
51					

KIMBLE COUNTY

	A	B	C	D	E
52					
53					
54					
55					
56	LIBRARIAN		\$42,331.60	\$43,601.55	\$44,909.60
57	ASSISTANT LIBRARIAN		\$33,366.24	\$34,367.23	\$35,398.25
58	LIBRARY 1/3 TIME EMPLOYEE		\$14,395.08	\$14,826.93	\$15,271.74
59	LIBRARY AIDE		\$14,395.08	\$14,826.93	\$15,271.74
60	LIBRARY CUSTODIAN				
61	LIBRARY YARD CUSTODIAN				
62					
63	COURTHOUSE CUSTODIAN		\$9,138.27	\$9,412.42	\$9,694.79
64					
65	ERS INSTALLER		\$8,579.70	\$8,837.09	\$9,102.20
66					
67	JUVENILE JUDGE-COUNTY JDG		\$1,500.00	\$1,500.00	\$1,500.00
68	JUVENILE JUDGE-DIST JDG		\$1,500.00	\$1,500.00	\$1,500.00
69	DIST JDG-COUNTY SUPPLEMNT		\$689.00	\$689.00	\$689.00
70					
71	SUB SALARIES		\$1,126,294.00	\$1,311,977.06	\$1,495,731.97
72	COUNTY PARK SUPERVISOR		\$41,123.62	\$42,357.33	\$43,628.05
73	COUNTY PARK ASSISTANT				\$31,200.00
74	TOTAL FICA, & MEDI 0.0765		\$101,340.63	\$110,652.00	\$127,404.62
75	TOTAL RETIREMENT 9.48%		\$88,225.96	\$97,056.00	\$157,881.81
76					
77	SUB W/FICA, MEDI & RETIREMENT		\$1,356,984.21	\$1,654,139.37	\$1,951,006.34
78					
79	ROAD AND BRIDGE		\$187,709.58	\$193,340.87	\$199,141.10
80	RD & BRIDGE OVERTIME		\$7,500.00	\$7,500.00	\$8,500.00
81	ROAD SUPERVISOR		\$47,000.00	\$48,410.00	\$49,862.30
82	RD SUPERVISOR OVERTIME		\$2,000.00	\$2,000.00	\$2,000.00
83	CELL PHONE STIPHEND		\$2,000.00	\$2,000.00	\$2,000.00
84	SUB SALARIES		\$246,209.58	\$253,250.87	\$261,503.40
85	FICA & MEDICARE 0.0765		\$18,835.03	\$19,373.69	\$20,005.01
86	RETIREMENT 9.48%		\$16,397.56	\$16,993.13	\$24,790.52
87					
88	SUB W/FICA, MEDI, & RETIREMENT		\$281,442.17	\$289,617.69	\$306,298.93
89					
90	REIMBURSEABLE SALARIES		\$90,898.08	\$92,096.98	\$94,859.89
91	reimb from co attorney for sec		\$19,682.54	\$20,281.99	\$20,890.45
92	state supplement co judge		\$25,200.00	\$25,200.00	\$25,200.00
93	state supplement co atty		\$23,333.00	\$23,333.00	\$23,333.00
94	county treas supplement from da		\$3,000.00	\$3,000.00	\$3,000.00
95	da reimb from forfeiture		\$19,682.54	\$20,281.99	\$20,890.45
96	TOTAL ALL SALARIES		\$1,729,324.46	\$1,943,757.06	\$2,257,305.27
97	W/FICA, MEDI, & RETIREMENT				
98					

KIMBLE COUNTY

	A	B	C	D	E
99	STEP PROGRAM				\$175,000.00
100	FICA & MEDICARE 0.0765				\$13,387.50
101	RETIREMENT 9.48%				\$16,590.00
102	SUB W/FICA, MEDI, & RETIREMENT				\$204,977.50
103					
104	STONEGARDEN				\$0.00
105	FICA & MEDICARE 0.0765				\$0.00
106	RETIREMENT 9.48%				\$0.00
107	SUB W/FICA, MEDI, & RETIREMENT				\$0.00
108	TOTAL ALL SALARIES				\$2,462,282.77
109	W/FICA, MEDI, & RETIREMENT				
110					
111	452ND DISTRICT ATTORNEY OFC				
112	FROM MULTI COUNTIES				
113	MCCULLOCH		\$153,826.00	\$153,826.00	\$153,826.00
114	KIMBLE		\$96,141.00	\$96,141.00	\$108,675.00
115	MENARD		\$35,653.00	\$35,653.00	\$35,653.00
116	MASON		\$42,301.00	\$42,301.00	\$42,301.00
117	EDWARDS		\$30,167.00	\$30,167.00	\$30,167.00
118					
119					
120					
121	TOTAL		\$358,088.00	\$358,088.00	\$370,622.00
122					
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129					

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Org Budget YEAR - 2021	Amended Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0021 CONSOLIDATED ROAD & BRIDGE							
0300 INCOME ACCOUNTS							
=====							
0110 TAX ASSESSOR COLLECTOR/AUTO REG	I	323,061.33	280,436.40	350,000.00	350,000.00	244,363.18	350,000.00
0210 TRANSFER to RD&BRG frm GENERAL FUND	I	0.00	0.00	20,000.00	20,000.00	0.00	341,347.70
0504 FEMA/TDEM	I	38,772.20	102,163.50	133,683.00	133,683.00	69,363.62	50,000.00
0515 HAUL MATERIAL/MACHINE HIRE	I	0.00	0.00	500.00	500.00	0.00	500.00
0517 NRCS	I	0.00	0.00	0.00	0.00	127,151.53	
0520 DEFERRED INC/PRIVATE PAVING	I	11,000.00	0.00	0.00	0.00	0.00	
0525 SALE OF EQUIPMENT AND SUPPLIES	I	900.00	0.00	3,000.00	3,000.00	37.59	3,000.00
0530 SUNDRY RECEIPTS	I	91.75	264.66	1,500.00	1,500.00	0.00	1,500.00
0535 PERMITS	I	3,000.00	0.00	0.00	0.00	0.00	
0630 ROAD MATERIALS	I	0.00	0.00	0.00	0.00	51,096.00	
0700 DEPOSITORY INTEREST	I	0.00	0.00	0.00	0.00	0.00	
0720 LATERAL RD/INTEREST TO RD & BR	I	0.00	0.00	0.00	0.00	0.00	

INCOME ACCOUNTS		376,825.28	382,864.56	508,683.00	508,683.00	492,011.92	746,347.70
0400 GENERAL OPERATING EXPENSES							
=====							
0100 SALARIES	E	158,870.24	173,318.35	193,341.00	193,341.00	113,260.02	199,141.10
0101 ROAD CREW OVERTIME	E	5,014.57	8,485.53	7,500.00	7,500.00	6,273.24	8,500.00
0102 ROAD SUPERVISOR	E	45,890.16	46,999.92	48,410.00	48,410.00	32,273.28	49,862.30
0103 ROAD SUPERVISOR OVERTIME	E	0.00	2,966.25	2,000.00	2,000.00	1,938.06	2,000.00
0110 FICA	E	16,433.82	18,130.18	19,374.00	19,374.00	12,036.22	20,000.00
0120 RETIREMENT	E	13,877.39	15,783.97	16,994.00	16,994.00	10,557.19	25,000.00
0125 TELEPHONE STIPEND	E	1,490.00	1,580.00	2,000.00	2,000.00	1,170.00	2,000.00
0150 HEALTH INSURANCE	E	35,570.07	36,378.20	44,064.00	44,064.00	15,182.41	44,000.00
SALARY RELATED ITEMS		277,146.25	303,642.40	333,683.00	333,683.00	192,690.42	350,503.40
0517 NRCS	E	0.00	10,899.72	0.00	16,000.00	16,261.23	
0520 DEFERRED EXP/PRIVATE PAVING	E	20,622.25	0.00	0.00	0.00	0.00	
0525 FEMA/TDEM	E	0.00	424,502.97	0.00	58,882.74	91,612.26	400,000.00
0600 REPAIRS	E	4,397.99	9,876.90	30,000.00	20,000.00	2,670.00	30,000.00
0605 ROAD MACHINERY ACQUISITION	E	47,500.00	30,000.00	30,000.00	20,000.00	0.00	30,000.00
0620 MATERIALS, SUPPLIES, & TOOLS	E	45,463.10	37,775.45	50,000.00	20,000.00	23,685.57	25,000.00
0621 HERBICIDES	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0623 TIRES AND TUBES	E	10,776.45	15,870.27	18,000.00	18,000.00	10,554.45	23,000.00
0625 GAS, OIL, ETC	E	43,839.31	42,048.63	35,000.00	16,000.00	34,076.19	45,000.00
0630 ROAD MATERIALS	E	2,999.40	5,856.99	5,000.00	5,000.00	17,889.36	15,000.00
0640 PAVING/PAVING MAINTENANCE	E	1,520.12	0.00	1,000.00	1,000.00	0.00	1,000.00
0645 MISCELLANEOUS	E	7,219.98	5,644.08	5,000.00	5,000.00	7,238.66	5,000.00
ALL OTHER EXPENSES		184,338.60	582,475.01	175,000.00	180,882.74	203,987.72	575,000.00

GENERAL OPERATING EXPENSES		461,484.85	886,117.41	508,683.00	514,565.74	396,678.14	925,503.40
CONSOLIDATED ROAD & BRIDGE							
Income Totals		376,825.28	382,864.56	508,683.00	508,683.00	492,011.92	746,347.70
Expense Totals		461,484.85	886,117.41	508,683.00	514,565.74	396,678.14	925,503.40

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Org Budget YEAR - 2021	Amended Budget YEAR - 2021	Actual Exper YEAR - 2021	Prop Budget YEAR - 2022
REPORTING FUND: 0025 LAW LIBRARY FUND							
0300 INCOME ACCOUNTS							
=====							
0220 COUNTY & DISTRICT CLERK	I	6,405.00	2,176.03	2,500.00	2,500.00	2,135.00	2,000.00

INCOME ACCOUNTS		6,405.00	2,176.03	2,500.00	2,500.00	2,135.00	2,000.00
0400 GENERAL OPERATING EXPENSES							
=====							
0800 LAW BOOKS	E	66.00	0.00	1,000.00	1,000.00	0.00	1,000.00

GENERAL OPERATING EXPENSES		66.00	0.00	1,000.00	1,000.00	0.00	1,000.00
LAW LIBRARY FUND							
Income Totals		6,405.00	2,176.03	2,500.00	2,500.00	2,135.00	2,000.00
Expense Totals		66.00	0.00	1,000.00	1,000.00	0.00	1,000.00