

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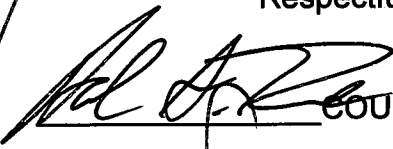
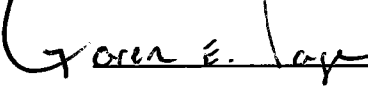
THE TOTAL AMOUNT of REGISTERED SCRIP WARRANTS issued by KIMBLE COUNTY and outstanding on January 1, 2023 was \$ -0-. The total amount of such warrants estimated to be outstanding on January 1, 2024, (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

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

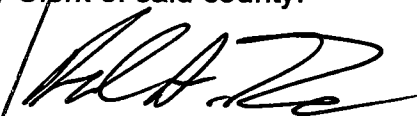
BUDGET CERTIFICATE

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

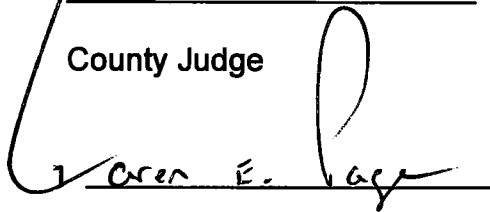
THE STATE of TEXAS
COUNTY of KIMBLE

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

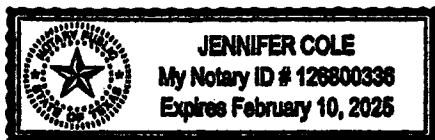


County Clerk

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.ETWO, 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	COUNT GRADE	COUNT	SALARY		
0001 COUNTY JUDGE	4001	1	1	52,000.00		
0002 COUNTY JUDGE SECRETARY	4001	1	1	39,900.00		
1000.0400 4001 FULL TIME				1,641,569.55	90,000.00	91,900.00
1000.0400 4019 SUPPLEMENT - STATE				25,200.00	25,000.00	25,000.00
1000.0400 4050 PAYROLL TAXES - COUNTY MATCH				140,455.11	8,797.50	8,942.85
1000.0400 4054 RETIREMENT - COUNTY CONTRIBUTION				171,466.91	10,902.00	11,047.05
1000.0400 4055 WORKERS COMP INSURANCE				19,036.00	0.00	0.00
1000.0400 4056 UNEMPLOYMENT INSURANCE				904.34	0.00	0.00
1000.0400 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID				137,182.44	11,605.92	11,605.92
1000.0400 4101 OFFICE SUPPLIES				0.00	0.00	3,000.00
1000.0400 4200 UTILITIES				0.00	0.00	700.00
1000.0400 4219 CONSULTANTS				0.00	0.00	5,000.00
1000.0400 4222 SECURITY				0.00	0.00	1,800.00
1000.0400 4246 CONFERENCES, TRAINING, ETC				3,668.12	1,200.00	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	LINE	COUNT GRADE	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
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
0401 COMMISSIONERS	0.00	0.00	118,087.14	0.00	0.00	118,087.14	118,087.14	61,434.36	118,082.84

0403 COUNTY CLERK	LINE	COUNT GRADE	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
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			14,526.90	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	0.00	14,526.90	0.00	0.00	229,505.04	216,505.04	92,947.37	227,615.14

0405 VETERAN'S SERVICE	LINE	COUNT GRADE	SALARY	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
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
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				0.00	141,842.00	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
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
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	17,408.88	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	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
COUNTY ATTORNEY	4001	1	50,100.00	0.00	0.00	50,100.00	50,100.00	45,330.59	86,850.00
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	11,417.05	11,605.92
1000.0475 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	0.00	0.00	0.00	5,802.96	
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
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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 IMPRVMTS	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