

PROPOSED BUDGET FOR KIMBLE COUNTY FOR 2026

For period beginning January 1, 2026 and ending December 31, 2026

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

"This budget will the same total property taxes as last year's budget at year end and of that amount \$86,607.00 is tax revenue to be raised from new property added to the tax roll this year." This a record vote to ratify the no new revenue property tax rate reflected in the budget. It is a separate vote to adopt the 2026 County Budget and the vote to adopt the 2025 County Tax Rate.

Last Year Property tax rate: 0.4589 per \$100
No New Revenue tax rate: 0.436482 per \$100
Notice & Hearing Limit: 0.436482 per \$100
Voter Approved tax rate: 0.452896 per \$100
Proposed Tax Rate: 0.436482 per \$100
De Minimis rate: 0.80826 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 the same total property taxes as last year's budget at year end and of that amount \$86,607.00 is tax revenue to be raised from new property added to the tax roll this year."

Filed August 22, 2025
at 11:04 o'clock A.M
Karen E. Page
Karen E. Page, County Clerk, Kimble County, Texas

Statements required in notice if the proposed tax rate does not exceed the lower of the no-new-revenue tax rate or the voter-approval tax rate, as prescribed by Tax Code §26.061.

NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$ 0.436482 per \$100 valuation has been proposed by the governing body of
KIMBLE COUNTY

PROPOSED TAX RATE	\$ <u>0.436482</u>	per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.436482</u>	per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.452896</u>	per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for KIMBLE COUNTY from the same properties in both the 2024 tax year and the 2025 tax year.
(preceding tax year) (current tax year)

The voter-approval tax rate is the highest tax rate that KIMBLE COUNTY may adopt without holding an election to seek voter approval of the rate.
(name of taxing unit)

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that KIMBLE COUNTY is not proposing to increase property taxes for the 2025 tax year.
(name of taxing unit) (current tax year)

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON 09/08/2025 08:00 AM at KIMBLE COUNTY HISTORICAL MUSEUM, 130 Hospital Drive, Junction, TX
(date and time) (meeting place)

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, KIMBLE COUNTY is not required to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the KIMBLE COUNTY of KIMBLE COUNTY at their offices or by attending the public meeting mentioned above.
(name of governing body) (name of taxing unit)

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: BRAYDEN SCHULTZ, DENNIS DUNAGAN, KELLY SIMON, CHAD GIPSON AND COUNTY JUDGE HAL ROSE

AGAINST the proposal: _____

PRESENT and not voting: _____

ABSENT: _____

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by KIMBLE COUNTY last year
(name of taxing unit)
to the taxes proposed to be imposed on the average residence homestead by KIMBLE COUNTY this year.
(name of taxing unit)

	2024	2025	Change
Total tax rate (per \$100 of value)	\$0.458900	\$0.436482	4.88% decrease
Average homestead taxable value	\$161,368	\$178,389	10.54% increase
Tax on average homestead	\$740	\$778	5.13% increase
Total tax levy on all properties	\$4,959,928	\$5,046,533	1.74% increase

(Include the following text if these no-new-revenue rate adjustments apply for the taxing unit)

No-New Revenue Maintenance and Operations Rate Adjustments

State Criminal Justice Mandate (counties)

The _____ Kimble _____ County Auditor certifies that _____ Kimble _____ County has
spent \$ _____ 118,173 _____ in the previous 12 months for the maintenance and operations cost
_____ (amount minus any amount received from state revenue for such costs)
of keeping inmates sentenced to the Texas Department of Criminal Justice. _____ Kimble _____ County
Sheriff has provided _____ Kimble _____ information on these costs, minus the state revenues
_____ (county name)
received for the reimbursement of such costs.

This increased the no-new revenue maintenance and operations rate by 0.000000 /\$100.

Indigent Health Care Compensation Expenditures (counties)

The KIMBLE COUNTY spent \$ 25,562 from July 1 2024 to June 30 2025
(name of taxing unit) *(amount)* *(prior year)* *(current year)*
on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance.

For current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ 421.

This increased the no-new revenue maintenance and operations rate by 0.000037 /\$100.

Indigent Defense Compensation Expenditures (counties)

The KIMBLE COUNTY spent \$ 154,017 from July 1 2024 to June 30 2025
(name of taxing unit) *(amount)* *(prior year)* *(current year)*

This increased the no-new revenue maintenance and operations rate by 0.000486 /\$100.

Eligible County Hospital Expenditures (cities and counties)

The _____ spent \$ _____ from July 1 _____ to June 30 _____
(name of taxing unit) *(amount)* *(prior year)* *(current year)*
 on expenditures to maintain and operate an eligible county hospital.

For current tax year, the amount of increase above last year's eligible county hospital expenditures is \$ _____
(amount of increase)

This increased the no-new revenue maintenance and operations rate by _____ /\$100.

(If the tax assessor for the taxing unit maintains an internet website)

For assistance with tax calculations, please contact the tax assessor for KIMBLE COUNTY
at 325-446-3717 or kmcpherson@kimblecad.org, or visit www.kimblecad.org
(telephone number) (email address) (internet website address)
for more information.

(If the tax assessor for the taxing unit does not maintain an internet website)

For assistance with tax calculations, please contact the tax assessor for _____
 at _____ or _____
 (telephone number) (email address)

FY 2026

**PUBLIC NOTICE OF PROPOSED SALARIES
OF ELECTED KIMBLE COUNTY OFFICIALS**

The proposed Kimble County Budget includes the following compensation for elected officials. The actual amounts will be set by the Commissioner's Court when the budget is adopted.

According to section 152.013(b) of the Texas Local Government Code, the proposed salaries listed below represent the proposed amounts and a different salary could be set by the court after public hearing. The public hearing regarding the 2026 Proposed Budget is September 8, 2025 at 8:00 AM at the Meeting Room of the Kimble County Museum, 130 Hospital Drive, Junction, Texas 76849.

<u>Official</u>	<u>Current Salary</u>	<u>Proposed Increase</u>	<u>Proposed Salary</u>
Justice of the Peace	\$54,627.41	\$1,638.82	\$56,266.23
District/County Clerk	\$54,627.41	\$1,638.82	\$56,266.23
Treasurer	\$54,627.41	\$1,638.82	\$56,266.23
County Attorney	\$54,627.41	\$1,638.82	\$56,266.23
County Judge	\$51,535.17	\$1,546.06	\$53,081.23
County Commissioners (Precincts 1-4) salary per commissioner	\$21,942.63	\$658.28	\$22,600.91

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND						
0310 TAXES						
1000.0310 3100 CURRENT AD-VALOREM	3,154,757.85	5,701,211.73	4,940,097.52	4,940,097.52	1,991,268.32	5,046,533.44
0310 TAXES	3,154,757.85	5,701,211.73	4,940,097.52	4,940,097.52	1,991,268.32	5,046,533.44
1000 GENERAL FUND						
0320 LICENSES, PERMITS, & CERTIFICATES - BUSINESS						
1000.0320 3040 ALCOHOL BEVERAGE PERMIT / LICENSE	225.00	2,283.80	1,000.00	1,000.00	1,439.07	1,000.00
0320 LICENSES, PERMITS, & CERTIFICATES - BUSINESS	225.00	2,283.80	1,000.00	1,000.00	1,439.07	1,000.00
1000 GENERAL FUND						
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS						
1000.0321 3073 MOTOR VEHICLE REGISTRATIONS	27,573.51	26,444.11	25,000.00	25,000.00	12,028.91	25,000.00
1000.0321 3075 MARRIAGE LICENSES	0.00	541.00	1,000.00	1,000.00	301.00	1,000.00
1000.0321 3077 BIRTH CERTIFICATES	0.00	909.00	1,000.00	1,000.00	304.90	1,000.00
1000.0321 3079 SUBDIVISION FEES	0.00	14,150.00	0.00	0.00	8,550.00	0.00
1000.0321 3081 UTILITY PERMITS	6,100.00	5,950.00	5,000.00	5,000.00	8,400.00	5,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	33,673.51	47,994.11	32,000.00	32,000.00	29,584.81	32,000.00
1000 GENERAL FUND						
0330 COUNTY SERVICES						
1000.0330 3114 NCIC - INMATE PHONE CHARGES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0330 COUNTY SERVICES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 GENERAL FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
1000.0340 3085 BOND FORFEITURE	0.00	0.00	0.00	0.00	38,948.00	50,000.00
1000.0340 3120 FEES OF OFFICE - COUNTY JUDGE	140.00	120.00	0.00	0.00	36.00	0.00
1000.0340 3121 FEES OF OFFICE - CNTY SHERIFF / PEACE OF	15,916.83	12,397.12	5,000.00	5,000.00	4,422.42	5,000.00
1000.0340 3122 FEES OF OFFICE - COUNTY CLERK	4,773.67	4,456.59	500.00	500.00	823.22	500.00
1000.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	56,343.33	55,479.94	75,000.00	75,000.00	30,053.68	75,000.00
1000.0340 3124 FEES OF OFFICE - COUNTY ATTORNEY	27,518.11	1,195.44	500.00	500.00	605.44	500.00
1000.0340 3129 FEES OF OFFICE - JUSTICE OF THE PEACE	862,608.76	683,695.76	600,000.00	600,000.00	305,620.03	600,000.00
1000.0340 3130 CRIMINAL QUARTERLY REPORT - KEEP	0.00	36,553.23	35,000.00	35,000.00	14,947.47	35,000.00
1000.0340 3131 CIVIL QUARTERLY REPORT - KEEP	0.00	738.91	1,000.00	1,000.00	109.30	1,000.00
1000.0340 3135 WARRANT FEE	5,813.14	3,026.10	0.00	0.00	1,384.69	0.00
1000.0340 3138 ARREST FEES	8,345.17	6,229.57	6,000.00	6,000.00	3,137.67	6,000.00
1000.0340 3153 JP TRAFFIC	0.00	309.54	0.00	0.00	227.15	0.00
1000.0340 3154 COUNTY COURT FINES	118,979.21	32,721.91	40,000.00	40,000.00	10,420.00	40,000.00
1000.0340 3155 STATE OFFICER FEES	875.00	588.95	0.00	0.00	0.41	0.00
1000.0340 3156 TFC/TRAFFIC	33.00	0.00	0.00	0.00	30.00	0.00
1000.0340 3166 JUDGES FEE / JUDICIAL FUND	40.00	5.00	0.00	0.00	5.00	0.00
1000.0340 3176 OMNIBASE FEE LOCAL (\$4)	4,036.00	4,120.00	5,000.00	5,000.00	884.00	5,000.00
1000.0340 3177 JP CIVIL COURT COSTS	1,406.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3178 JUSTICE COURT SUPPORT FUND	302.00	1,796.00	1,000.00	1,000.00	1,155.00	1,000.00
1000.0340 3183 CRT INITIATED GUARDIANSHIP	558.00	621.76	600.00	600.00	100.00	600.00
1000.0340 3196 FINES DISTRICT COURT	51,200.86	70,734.89	35,000.00	35,000.00	39,678.59	35,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	1,158,889.08	914,790.71	804,600.00	804,600.00	452,588.07	854,600.00

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Fund	Dept	Line	Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
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1000 GENERAL FUND**0350 GRANTS & AID / REVENUE SHARING**

1000.0350	3345	FEDERAL - FEMA DISASTER	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
1000.0350	3400	STATE - COURTHOUSE RESTORATION	0.00	0.00	0.00	0.00	376,904.02	0.00
1000.0350	3409	STATE - SB7	16,818.00	17,538.00	17,476.00	17,476.00	0.00	17,476.00
1000.0350	3410	STATE - RIFLE RESISTANT BODY ARMOR	13,288.57	0.00	0.00	0.00	0.00	0.00
1000.0350	3440	STATE - VOTING / ELECTIONS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0350	3450	STATE - OTHER STATE	1,054.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0350	3456	STATE - SALARY SUPPLEMENT (CO ATTNY)	0.00	25,666.00	23,333.00	23,333.00	0.00	23,333.00
1000.0350	3457	STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	20,150.00	25,200.00	25,200.00	15,150.00	25,200.00
1000.0350	3459	SALARY SUPPLEMENT (CO TREAS)	0.00	6,000.00	3,000.00	3,000.00	0.00	3,000.00
1000.0350	3460	SALARY REIMBURSEMENT (CO ATTY SEC)	7,065.77	10,972.41	10,000.00	10,000.00	0.00	10,000.00
0350		GRANTS & AID / REVENUE SHARING	63,426.34	80,326.41	91,009.00	91,009.00	392,054.02	91,009.00

1000 GENERAL FUND**0360 MISCELLANEOUS REVENUE**

1000.0360	3190	SPECIALITY COURT ACCOUNT	895.09	597.85	0.00	0.00	188.36	0.00
1000.0360	3250	TAC-EMPLOYEE WELLNESS	0.00	0.00	0.00	0.00	360.00	0.00
1000.0360	3496	EMERGENCY MANAGEMENT DONATION	100,000.00	320.00	0.00	0.00	0.00	0.00
1000.0360	3554	ARPA-COURTHOUSE RESTORATION	0.00	0.00	0.00	0.00	195,452.96	0.00
1000.0360	3630	INSURANCE RECOVERY	0.00	0.00	0.00	0.00	111.02	0.00
1000.0360	3635	OPIOID ABATEMENT	6,428.95	0.00	0.00	0.00	0.00	0.00
1000.0360	3640	CONTINGENCY	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
1000.0360	3655	SUNDRY	45,356.07	1,284.71	25,000.00	25,000.00	1,117.04	25,000.00
1000.0360	3660	INTEREST INCOME	913.30	1,213.01	500.00	500.00	779.28	500.00
1000.0360	3676	SALE OF ESTRAYS	2,479.17	3,262.79	1,000.00	1,000.00	300.00	1,000.00
1000.0360	3686	JUROR REIMBURSEMENTS	2,244.00	8,040.00	5,200.00	5,200.00	7,284.00	5,200.00
1000.0360	3687	CITY OF JUNCTION/DISPATCH REIMB	82,500.00	90,000.00	90,000.00	90,000.00	45,000.00	90,000.00
1000.0360	3688	RESOURCE OFFICE REIMBURSEMENT	57,132.15	77,183.29	31,884.00	31,884.00	24,950.16	31,884.00
1000.0360	3689	REFUNDS / REIMB - ESD SALARY	375,831.86	416,951.39	265,000.00	265,000.00	226,137.72	272,950.00
1000.0360	3690	REFUNDS / REIMB - INS, FUEL, ETC	7,500.00	0.00	8,000.00	8,000.00	0.00	8,000.00
1000.0360	3691	LIFE LINE REVENUE	5,030.00	4,425.00	3,000.00	3,000.00	2,645.00	3,000.00
1000.0360	3695	SHERIFF DONATIONS	500.00	0.00	0.00	0.00	10,000.00	0.00
1000.0360	3699	MISCELLANEOUS	5,845.08	12,447.14	25,000.00	25,000.00	82.07	25,000.00
0360		MISCELLANEOUS REVENUE	692,655.67	615,725.18	654,584.00	654,584.00	514,407.61	662,534.00

1000 GENERAL FUND**0400 COUNTY JUDGE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY JUDGE	1		4001	54,581.23
0002 COUNTY JUDGE SECRETARY	1		4001	42,328.00
0003 INTERN	1		4003	2,500.00
0004 DEPUTY EMC/GRANT WRITER	1		4002	0.00
0005 DEPUTY EMC/GRANT WRITER	1		4001	50,000.00

1000.0400	4001	FULL TIME	89,164.75	91,422.50	99,173.62	99,173.62	46,100.74	146,909.23
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Prepared by Billie Stewart

BUDGET.REPORT

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Fund.Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND						
0400 COUNTY JUDGE						
1000.0400 4002 PART TIME	0.00	0.00	0.00	0.00	797.50	0.00
1000.0400 4003 TEMP/SEASONAL	0.00	0.00	0.00	0.00	1,238.50	2,500.00
1000.0400 4005 OVERTIME	0.00	0.00	0.00	0.00	29.63	0.00
1000.0400 4019 SUPPLEMENT - STATE	25,200.00	25,199.98	25,200.00	25,200.00	12,133.29	31,500.00
1000.0400 4050 PAYROLL TAXES - COUNTY MATCH	8,748.99	9,225.31	9,514.58	9,514.58	4,244.68	13,839.55
1000.0400 4054 RETIREMENT - COUNTY CONTRIBUTION	10,842.02	11,029.76	11,604.06	11,604.06	5,581.24	17,095.92
1000.0400 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	10,638.76	15,754.12	15,587.58	15,587.58	7,365.36	23,499.12
1000.0400 4101 OFFICE SUPPLIES	0.00	1,627.36	1,500.00	1,500.00	409.60	1,500.00
1000.0400 4200 UTILITIES	514.21	328.95	700.00	700.00	900.85	700.00
1000.0400 4219 CONSULTANTS	0.00	0.00	5,000.00	5,000.00	0.00	0.00
1000.0400 4222 SECURITY	0.00	0.00	1,800.00	1,800.00	0.00	1,800.00
1000.0400 4246 CONFERENCES, TRAINING, ETC	4,636.21	4,316.81	1,500.00	1,500.00	938.91	1,500.00
0400 COUNTY JUDGE	149,744.94	158,904.79	171,579.84	171,579.84	79,740.30	240,843.82

1000 GENERAL FUND
0401 COMMISSIONERS

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COMMISSIONERS	4		4001	90,403.64
1000.0401 4001 FULL TIME			80,390.00	85,213.44
1000.0401 4050 PAYROLL TAXES - COUNTY MATCH			6,165.26	6,567.28
1000.0401 4054 RETIREMENT - COUNTY CONTRIBUTION			7,639.56	8,053.68
1000.0401 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			15,958.14	23,901.78
0401 COMMISSIONERS			110,152.96	123,736.18

1000 GENERAL FUND
0403 COUNTY CLERK

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY AND DISTRICT CLERK	1		4001	56,266.30
0002 COUNTY AND DISTRICT DEPUTY CLERK	3		4001	126,984.00
1000.0403 4001 FULL TIME			121,055.13	133,230.31
1000.0403 4002 PART TIME			0.00	1,419.32
1000.0403 4005 OVERTIME			1,086.58	2,991.63
1000.0403 4050 PAYROLL TAXES - COUNTY MATCH			9,343.75	10,941.40
1000.0403 4054 RETIREMENT - COUNTY CONTRIBUTION			11,579.35	13,043.65
1000.0403 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			14,023.82	23,631.18
1000.0403 4101 OFFICE SUPPLIES			8,679.32	7,921.70
1000.0403 4220 TELEPHONE & FAX - LAND LINE			2,872.27	4,122.96
1000.0403 4235 ADVERTISING / PUBLICATIONS			20,406.30	2,506.00
1000.0403 4245 DUES / MEMBERSHIPS / SUBSCRIPTIONS			175.00	15.00
1000.0403 4246 CONFERENCES, TRAINING, ETC			1,523.02	520.00
1000.0403 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS			4,125.00	276.42
0403 COUNTY CLERK			194,869.54	200,619.57

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Fund	Dept	Line	Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
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1000 GENERAL FUND**0405 VETERAN'S SERVICE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY				
0012	VETERANS ADMINISTRATOR	1		4002	6,914.68				
1000.0405	4002 PART TIME			4,427.10	6,517.68	7,096.70	7,096.70	3,232.32	6,914.68
1000.0405	4050 PAYROLL TAXES - COUNTY MATCH			338.76	517.45	542.90	542.90	228.36	528.97
1000.0405	4054 RETIREMENT - COUNTY CONTRIBUTION			419.76	615.94	662.12	662.12	305.37	653.44
1000.0405	4135 COMPUTERS / PRINTERS			132.88	0.00	2,500.00	2,500.00	0.00	500.00
1000.0405	4220 TELEPHONE & FAX - LAND LINE			1,709.60	1,535.28	1,600.00	1,600.00	971.93	1,800.00
1000.0405	4224 VETERANS TRANSPORT SERVICE			0.00	0.00	1,500.00	1,500.00	0.00	0.00
1000.0405	4246 CONFERENCES, TRAINING, ETC			2,924.54	922.51	3,000.00	3,000.00	1,307.00	2,000.00
1000.0405	4399 MISCELLANEOUS SUPPLIES & MAINTENANCE			0.00	0.00	0.00	0.00	0.00	1,000.00
0405	VETERAN'S SERVICE			9,952.64	10,108.86	16,901.72	16,901.72	6,044.98	13,397.09

1000 GENERAL FUND**0409 NON-DEPARTMENTAL**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY				
0100	SAFETY INCENTIVE	2		4047	3,700.00				
1000.0409	4047 SAFETY INCENTIVE			3,700.00	3,700.00	4,000.00	4,000.00	1,350.00	3,700.00
1000.0409	4050 PAYROLL TAXES - COUNTY MATCH			0.00	237.27	306.00	306.00	101.73	300.00
1000.0409	4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	295.37	373.20	373.20	127.58	350.00
1000.0409	4055 WORKERS COMP INSURANCE			19,036.00	22,534.00	25,000.00	25,000.00	0.00	25,000.00
1000.0409	4056 UNEMPLOYMENT INSURANCE			1,188.27	1,465.57	3,000.00	3,000.00	614.70	3,000.00
1000.0409	4101 OFFICE SUPPLIES			6,084.33	8,018.50	0.00	0.00	6,000.00	10,000.00
1000.0409	4107 FOOD/WATER/ICE			1,912.06	1,768.32	1,500.00	1,500.00	488.00	1,500.00
1000.0409	4145 REPAIRS AND REPLACEMENTS			15,835.89	10,171.61	75,000.00	75,000.00	51,104.68	75,000.00
1000.0409	4152 MAINT/SVC - COMPUTER / IT			47,554.01	33,797.07	20,000.00	20,000.00	20,049.98	20,000.00
1000.0409	4162 MAINT/SERVICE - OFFICE EQUIPMENT			2,026.16	1,907.59	10,000.00	10,000.00	523.53	10,000.00
1000.0409	4165 PLATS			776.22	250.00	2,500.00	2,500.00	0.00	2,500.00
1000.0409	4166 SUBDIVISION FEES			0.00	5,450.00	0.00	0.00	0.00	0.00
1000.0409	4200 UTILITIES			80,199.68	72,842.83	65,000.00	65,000.00	31,065.60	65,000.00
1000.0409	4220 TELEPHONE & FAX - LAND LINE			9,995.31	5,880.44	25,000.00	25,000.00	3,305.59	15,000.00
1000.0409	4235 ADVERTISING / PUBLICATIONS			3,082.43	823.20	13,000.00	13,000.00	0.00	3,000.00
1000.0409	4290 SPECIAL LEGAL			2,490.00	28,205.12	25,000.00	25,000.00	0.00	25,000.00
1000.0409	4332 CONTINGENCY EXPENSES			42,005.84	0.00	524,926.65	524,926.65	0.00	0.00
1000.0409	4340 APPRAISAL DISTRICT FEE			192,125.00	242,140.00	205,000.00	205,000.00	146,443.50	300,000.00
1000.0409	4351 LEASE - MACHINERY & EQUIP, OFFICE			6,718.16	6,446.65	10,000.00	10,000.00	4,117.68	10,000.00
1000.0409	4404 ACCOUNTING / AUDITING SERVICES			49,817.25	24,500.00	32,000.00	32,000.00	0.00	32,000.00
1000.0409	4406 FUNERAL SERVICES - PAUPER BURIALS			650.00	0.00	650.00	650.00	1,650.00	1,650.00
1000.0409	4464 COUNTY RECORDS - SHREDDING SERVICES			1,320.00	1,845.00	1,000.00	1,000.00	812.00	1,000.00
1000.0409	4474 STATE COMPTROLLER/CIVIL FEES			1,990.35	0.00	0.00	0.00	0.00	0.00
1000.0409	4476 INSURANCE - PROPERTY & AUTO			122,387.00	147,522.00	126,500.00	126,500.00	88,781.00	130,000.00
1000.0409	4486 OFFICIAL, DEPUTY, NOTARY BOND			800.00	3,965.40	5,000.00	5,000.00	713.00	5,000.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND						
0409 NON-DEPARTMENTAL						
1000.0409 4499 MISCELLANEOUS	104,815.19	16,358.15	80,000.00	80,000.00	5,914.01	40,000.00
1000.0409 4511 AID TO KIDS ADVOCACY	0.00	0.00	1,000.00	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 ADACCV	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
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	716,509.15	640,124.09	1,262,355.85	1,262,355.85	363,162.58	786,600.00

1000 GENERAL FUND**0426 COUNTY COURT**

1000.0426 4050 PAYROLL TAXES - COUNTY MATCH	0.00	9.86	0.00	0.00	0.00	0.00
1000.0426 4290 SPECIAL LEGAL	62,995.23	140,529.48	125,000.00	125,000.00	67,397.74	125,000.00
1000.0426 4291 GUARDIANSHIP FEE	0.00	0.00	100.00	100.00	0.00	100.00
1000.0426 4297 SPECIAL JUDGE	332.73	4,089.01	3,000.00	3,000.00	0.00	3,000.00
1000.0426 4299 OTHER COURT EXPENSE	27,414.21	52,830.07	0.00	0.00	17,757.71	45,000.00
0426 COUNTY COURT	90,742.17	197,458.42	128,100.00	128,100.00	85,155.45	173,100.00

1000 GENERAL FUND**0435 DISTRICT COURT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0034 DISTRICT JUDGE	1		4019	1,500.00		
1000.0435 4019 SUPPLEMENT - STATE			689.00	1,499.94	1,500.00	722.28
1000.0435 4050 PAYROLL TAXES - COUNTY MATCH			52.73	118.99	114.75	51.00
1000.0435 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	139.95	0.00
1000.0435 4302 JURORS			8,056.00	27,404.00	7,500.00	13,124.00
1000.0435 4430 452ND EXPENSES			167.75	179.69	2,580.00	0.00
1000.0435 4523 AID TO 452ND DISTRICT COURT			37,430.00	39,670.00	49,970.00	0.00
1000.0435 4524 AID TO 452ND DISTRICT ATTORNEY			106,308.00	113,750.00	113,750.00	153,420.00
0435 DISTRICT COURT			152,703.48	182,622.62	175,554.70	167,317.28

1000 GENERAL FUND**0455 JUSTICE OF THE PEACE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0001 JUSTICE OF THE PEACE	1		4001	56,266.30		
0002 JUSTICE OF THE PEACE CLERK	2		4001	84,656.00		
1000.0455 4001 FULL TIME			125,295.22	132,813.20	137,457.62	67,393.38
1000.0455 4050 PAYROLL TAXES - COUNTY MATCH			9,585.00	10,571.85	10,515.51	4,755.81
1000.0455 4054 RETIREMENT - COUNTY CONTRIBUTION			11,878.36	12,577.67	12,824.80	6,368.75
1000.0455 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			15,958.14	23,631.18	23,381.37	11,041.62
1000.0455 4101 OFFICE SUPPLIES			1,533.07	1,507.71	1,800.00	764.07
1000.0455 4200 UTILITIES			324.78	0.00	300.00	0.00

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1000 GENERAL FUND						
0455 JUSTICE OF THE PEACE						
1000.0455 4220 TELEPHONE & FAX - LAND LINE	1,465.92	2,359.65	1,200.00	1,200.00	2,191.42	4,500.00
1000.0455 4246 CONFERENCES, TRAINING, ETC	0.00	724.53	500.00	500.00	114.15	500.00
1000.0455 4282 AUTOPSIES	21,063.00	39,287.00	20,000.00	20,000.00	3,891.00	15,000.00
1000.0455 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS	15,206.78	19,465.00	16,000.00	16,000.00	13,704.00	16,000.00
0455 JUSTICE OF THE PEACE	202,310.27	242,937.79	223,979.30	223,979.30	110,224.20	226,619.13

1000 GENERAL FUND
0475 COUNTY ATTORNEY

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY ATTORNEY	1		4001	56,266.30
0002 COUNTY ATTORNEY SECRETARY	1		4001	42,328.00

1000.0475 4001 FULL TIME	81,718.28	89,794.61	92,912.18	92,912.18	44,742.23	98,594.30
1000.0475 4005 OVERTIME	7.73	5.57	0.00	0.00	0.00	0.00
1000.0475 4015 CO ATTY SALARY REIMB	7,477.80	7,076.16	12,000.00	12,000.00	4,455.00	10,000.00
1000.0475 4019 SUPPLEMENT - STATE	23,333.00	23,332.92	23,333.00	23,333.00	11,234.47	25,667.00
1000.0475 4050 PAYROLL TAXES - COUNTY MATCH	8,616.73	9,493.80	9,810.76	9,810.76	4,250.03	10,270.99
1000.0475 4054 RETIREMENT - COUNTY CONTRIBUTION	10,678.03	11,371.45	11,965.28	11,965.28	5,710.77	12,687.69
1000.0475 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	10,638.76	15,754.12	15,587.58	15,587.58	7,365.36	15,666.08
1000.0475 4101 OFFICE SUPPLIES	0.00	295.40	1,000.00	1,000.00	1,035.89	1,000.00
1000.0475 4196 RENT	0.00	0.00	0.00	0.00	0.00	2,400.00
1000.0475 4200 UTILITIES	0.00	0.00	0.00	0.00	0.00	1,600.00
1000.0475 4220 TELEPHONE & FAX - LAND LINE	7,178.54	5,067.59	500.00	500.00	352.01	500.00
1000.0475 4222 SECURITY	108.25	108.25	500.00	500.00	0.00	150.00
1000.0475 4223 INTERNET CONNECTION	0.00	0.00	0.00	0.00	0.00	800.00
1000.0475 4246 CONFERENCES, TRAINING, ETC	1,619.47	2,209.73	2,750.00	2,750.00	529.72	2,500.00
1000.0475 4305 MAINT & SVC - COPIERS	0.00	0.00	0.00	0.00	0.00	1,200.00
1000.0475 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS	2,860.00	2,700.00	3,300.00	3,300.00	1,350.00	3,200.00
0475 COUNTY ATTORNEY	154,236.59	167,209.60	173,658.80	173,658.80	81,025.48	186,236.06

1000 GENERAL FUND
0490 ELECTIONS

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0032 ELECTION WORKER	25		4003	17,500.00

1000.0490 4003 TEMP/SEASONAL	2,829.00	5,826.00	17,500.00	17,500.00	399.00	17,500.00
1000.0490 4005 OVERTIME	0.00	310.50	0.00	0.00	0.00	0.00
1000.0490 4050 PAYROLL TAXES - COUNTY MATCH	216.45	301.93	1,338.75	1,338.75	30.53	1,338.75
1000.0490 4108 ELECTION SUPPLIES	14,564.33	9,311.24	21,000.00	21,000.00	0.00	20,500.00
1000.0490 4110 MAINTENANCE-ELECTION	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
1000.0490 4235 ADVERTISING / PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	500.00
0490 ELECTIONS	17,609.78	15,749.67	42,338.75	42,338.75	429.53	42,338.75

1000 GENERAL FUND

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1000 GENERAL FUND**0497 COUNTY TREASURER**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0001	COUNTY TREASURER	1		4001	56,266.30
0002	COUNTY DEPUTY TREASURER	1		4001	42,328.00

1000.0497	4001	FULL TIME		87,339.89	92,924.78	95,969.22	95,969.22	46,725.84	98,594.30
1000.0497	4021	SUPPLEMENT - FROM DISTRICT ATTORNEY		0.00	6,000.00	3,000.00	3,000.00	0.00	3,000.00
1000.0497	4050	PAYROLL TAXES - COUNTY MATCH		6,681.41	7,812.16	7,571.14	7,571.14	3,261.90	7,771.97
1000.0497	4054	RETIREMENT - COUNTY CONTRIBUTION		8,280.04	9,365.97	9,233.83	9,233.83	4,415.68	9,600.66
1000.0497	4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID		10,638.69	15,754.12	15,587.58	15,587.58	7,365.36	15,666.08
1000.0497	4101	OFFICE SUPPLIES		6,994.50	5,269.59	7,000.00	7,000.00	2,482.05	7,000.00
1000.0497	4115	EQUIPMENT		0.00	0.00	4,000.00	4,000.00	2,999.98	4,000.00
1000.0497	4219	CONSULTANTS		0.00	1,907.94	2,500.00	2,500.00	0.00	0.00
1000.0497	4220	TELEPHONE & FAX - LAND LINE		3,789.43	3,583.74	3,600.00	3,600.00	724.77	3,600.00
1000.0497	4246	CONFERENCES, TRAINING, ETC		1,985.61	1,317.79	1,800.00	1,800.00	1,016.94	2,000.00
1000.0497	4402	SOFTWARE (SAAS) & SUPPORT AGRMNTS		19,800.00	19,800.00	19,800.00	19,800.00	10,350.00	19,800.00
0497	COUNTY TREASURER			145,509.57	163,736.09	170,061.77	170,061.77	79,342.52	171,033.01

1000 GENERAL FUND**0510 COUNTY COURTHOUSE & ASSOC BUILDINGS**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY				
0021	COURTHOUSE CUSTODIAN	1		4002					
1000.0510	4102	JANITORIAL SUPPLIES		4,045.43	2,410.95	3,000.00	3,000.00	651.53	3,000.00
1000.0510	4150	MAINTENANCE CONTRACTS		9,750.00	9,350.00	20,500.00	20,500.00	2,200.00	10,000.00
1000.0510	4329	SECURITY-COURTHOUSE		58.42	4,709.44	20,000.00	20,000.00	2,700.00	10,000.00
1000.0510	4330	COURTHOUSE REST CONTINGENCY EXPENSES		149,962.83	348,056.32	100,000.00	100,000.00	368,514.56	1,000,000.00
0510	COUNTY COURTHOUSE & ASSOC BUILDINGS			163,816.68	364,526.71	143,500.00	143,500.00	374,066.09	1,023,000.00

1000 GENERAL FUND**0512 COUNTY JAIL / DETENTION FACILITY**

1000.0512	4145	REPAIRS AND REPLACEMENTS		11,997.66	6,610.82	25,000.00	25,000.00	6,814.32	25,000.00
1000.0512	4308	JAIL BOARD & SAFEKEEPING		163,591.94	123,102.64	90,000.00	90,000.00	51,314.98	99,000.00
0512	COUNTY JAIL / DETENTION FACILITY			175,589.60	129,713.46	115,000.00	115,000.00	58,129.30	124,000.00

1000 GENERAL FUND**0540 AMBULANCE SERVICE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0022	EMS DIRECTOR	1		4001	78,331.59
0023	FULL TIME EMT	1		4001	68,556.80
0024	PART TIME EMT	2		4002	34,278.40
0025	FULL TIME AEMT	2		4001	36,420.80
0026	PART TIME AEMT	2		4002	36,420.80
0027	FULL TIME PMEDIC	1		4001	85,696.00

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1000 GENERAL FUND**0540 AMBULANCE SERVICE**

0028			PART TIME PMEDIC	1	4002	21,424.00			
0036			TEMP EMT	1	4003	0.00			

1000.0540	4001		FULL TIME	193,320.15	248,190.94	251,194.53	251,194.53	132,982.71	269,005.19
1000.0540	4002		PART TIME	50,231.32	28,482.76	86,338.72	86,338.72	15,085.25	92,123.20
1000.0540	4003		TEMP/SEASONAL	16,083.50	135.00	0.00	0.00	0.00	0.00
1000.0540	4005		OVERTIME	62,041.28	75,716.75	67,500.00	67,500.00	39,703.45	80,000.00
1000.0540	4025		CONTRACT LABOR	0.00	7,000.00	12,000.00	12,000.00	6,000.00	12,000.00
1000.0540	4050		PAYROLL TAXES - COUNTY MATCH	24,665.69	28,165.20	30,985.04	30,985.04	13,097.24	33,746.32
1000.0540	4054		RETIREMENT - COUNTY CONTRIBUTION	28,488.60	33,332.79	37,789.60	37,789.60	17,744.52	41,686.63
1000.0540	4060		EMPLOYEE HEALTH INSURANCE - COUNTY PAID	22,244.68	39,883.12	46,762.74	46,762.74	18,418.92	46,998.24
0540			AMBULANCE SERVICE	397,075.22	460,906.56	532,570.63	532,570.63	243,032.09	575,559.58

1000 GENERAL FUND**0541 EMERGENCY RESPONSE**

1000.0541	4146		LIFE LINE UNITS	3,000.53	3,136.41	5,000.00	5,000.00	967.52	3,500.00
1000.0541	4163		MAINT CONTRACTS - 9-1-1 EXPENSES	700.00	0.00	1,500.00	1,500.00	0.00	1,500.00
1000.0541	4498		EMERGENCY MANAGEMENT PROGRAM	2,851.72	4,120.55	5,000.00	5,000.00	1,494.90	5,000.00
0541			EMERGENCY RESPONSE	6,552.25	7,256.96	11,500.00	11,500.00	2,462.42	10,000.00

1000 GENERAL FUND**0543 FIRE PROTECTIONS**

1000.0543	4119		FUELS / OILS / LUBRICANTS	9,177.10	7,567.23	25,000.00	25,000.00	8,500.62	20,000.00
1000.0543	4136		MATERIALS, SUPPLIES, & TOOLS	0.00	0.00	0.00	0.00	0.00	10,000.00
1000.0543	4145		REPAIRS AND REPLACEMENTS	25,000.00	51,271.35	35,000.00	35,000.00	21,785.84	30,000.00
0543			FIRE PROTECTIONS	34,177.10	58,838.58	60,000.00	60,000.00	30,286.46	60,000.00

1000 GENERAL FUND**0546 ANIMAL CONTROL**

1000.0546	4158		MAINT CONTRACTS - TRAPPER	76,800.00	76,800.00	76,800.00	76,800.00	38,400.00	76,800.00
1000.0546	4497		ESTRAY EXPENSE	3,588.71	1,650.74	5,000.00	5,000.00	935.66	8,000.00
0546			ANIMAL CONTROL	80,388.71	78,450.74	81,800.00	81,800.00	39,335.66	84,800.00

1000 GENERAL FUND**0560 COUNTY SHERIFF**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 COUNTY SHERIFF	1		4001	61,487.98
0004 FULL TIME DEPUTIES	10		4001	327,618.40
0005 PART TIME DEPUTY	5		4002	0.00
0006 RESOURCE OFFICER	1		4001	51,321.37
0007 JAIL ADMINISTRATOR	1		4001	45,020.43
0008 JAILER	5		4001	207,626.89
0009 DISPATCHER	4		4001	179,725.94
0010 SHERIFF ADMINISTRATOR	1		4001	4,236.80
0011 SHERIFF ADMINISTRATOR ASSISTANT	2		4001	0.00

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1000 GENERAL FUND**0560 COUNTY SHERIFF**

0012			DISPATCHER - PT	2	4002	0.00			
0013			JAILER - PT	2	4002	0.00			

1000.0560	4001		FULL TIME	719,905.43	738,313.88	808,160.45	808,160.45	317,430.22	877,037.81
1000.0560	4002		PART TIME	14,638.44	143.46	0.00	0.00	0.00	0.00
1000.0560	4005		OVERTIME	100,853.44	129,981.40	0.00	0.00	67,134.96	174,539.33
1000.0560	4050		PAYROLL TAXES - COUNTY MATCH	64,167.19	69,012.48	61,824.28	61,824.28	26,315.93	80,445.65
1000.0560	4054		RETIREMENT - COUNTY CONTRIBUTION	79,517.07	82,371.68	75,401.37	75,401.37	36,264.14	99,374.04
1000.0560	4060		EMPLOYEE HEALTH INSURANCE - COUNTY PAID	71,821.90	105,015.39	116,906.85	116,906.85	48,035.56	180,159.92
1000.0560	4101		OFFICE SUPPLIES	79,931.09	50,485.56	30,000.00	30,000.00	37,027.06	40,000.00
1000.0560	4119		FUELS / OILS / LUBRICANTS	41,256.16	21,532.49	100,000.00	100,000.00	50,174.54	100,000.00
1000.0560	4121		TIRES & TUBES	364.04	4,587.37	1,000.00	1,000.00	2,743.50	6,000.00
1000.0560	4133		VEHICLE MAINTENANCE	101,434.86	21,586.63	100,000.00	100,000.00	90,617.05	100,000.00
1000.0560	4136		MATERIALS, SUPPLIES, & TOOLS	1,532.97	39,681.07	5,000.00	5,000.00	3,436.56	7,000.00
1000.0560	4141		CLOTHING SO EMPLOYEE	46.98	5,353.00	3,000.00	3,000.00	1,941.47	5,000.00
1000.0560	4147		RIFLE RESISTANT BODY ARMOR	13,288.57	0.00	0.00	0.00	0.00	0.00
1000.0560	4200		UTILITIES	3,914.08	3,596.50	4,300.00	4,300.00	2,158.71	5,000.00
1000.0560	4246		CONFERENCES, TRAINING, ETC	150.00	8,793.60	5,000.00	5,000.00	4,679.14	5,000.00
1000.0560	4402		SOFTWARE (SAAS) & SUPPORT AGRMNTS	4,300.00	14,418.97	7,380.00	7,380.00	5,158.16	12,400.00
1000.0560	4575		MACHINERY & EQUIPMENT	16,101.34	6,306.56	25,000.00	25,000.00	0.00	130,000.00
0560			COUNTY SHERIFF	1,313,223.56	1,301,180.04	1,342,972.95	1,342,972.95	693,117.00	1,821,956.75

1000 GENERAL FUND**0562 S.T.E.P. PROGRAM**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0004 FULL TIME DEPUTY	10		4001	0.00
0005 PART TIME DEPUTY	10		4002	43,020.00

1000.0562	4001		FULL TIME	0.00	0.00	0.00	0.00	10,487.34	0.00
1000.0562	4002		PART TIME	0.00	0.00	0.00	0.00	184.24	43,020.00
1000.0562	4005		OVERTIME	17,293.91	45,929.16	100,000.00	100,000.00	0.00	42,375.00
1000.0562	4050		PAYROLL TAXES - COUNTY MATCH	4,383.41	3,604.66	7,650.00	7,650.00	720.65	6,532.72
1000.0562	4054		RETIREMENT - COUNTY CONTRIBUTION	5,431.95	4,340.43	9,330.00	9,330.00	969.31	8,069.83
1000.0562	4060		EMPLOYEE HEALTH INSURANCE - COUNTY PAID	3,959.01	526.97	0.00	0.00	150.04	0.00
0562			S.T.E.P. PROGRAM	31,068.28	54,401.22	116,980.00	116,980.00	12,511.58	99,997.55

1000 GENERAL FUND**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	4526		AID TO 452ND JUVENILE PROBATION	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00
0570			CORRECTION (PROBATION & JV PROGRAMS)	25,500.00	25,500.00	40,500.00	40,500.00	25,500.00	40,500.00

1000 GENERAL FUND**0590 WATER & SEWER PROJECT**

1000.0590	4519		AID TO UPPER LLANOS SOIL & WATER CONS DI	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
1000 GENERAL FUND						
0590 WATER & SEWER PROJECT						
0590 WATER & SEWER PROJECT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1000 GENERAL FUND						
0591 FLOOD PLAIN ADMINISTRATION						
1000.0591 4190 CONTRACTED SERVICE - FLOOD PLAIN	2,500.00	5,000.00	2,500.00	2,500.00	0.00	2,500.00
0591 FLOOD PLAIN ADMINISTRATION	2,500.00	5,000.00	2,500.00	2,500.00	0.00	2,500.00
1000 GENERAL FUND						
0592 SEPTIC INSPECTIONS						
1000.0592 4157 MAINT CONTRACTS - SEPTIC INSPECTIONS	5,540.00	6,900.00	9,000.00	9,000.00	7,040.00	9,000.00
0592 SEPTIC INSPECTIONS	5,540.00	6,900.00	9,000.00	9,000.00	7,040.00	9,000.00
1000 GENERAL FUND						
0631 SENIOR CITIZENS						
1000.0631 4120 CONCHO VALLEY TRANSIT	18,152.04	16,639.37	20,000.00	20,000.00	9,076.02	20,000.00
1000.0631 4515 AID TO MEALS ON WHEELS	692.73	9,260.00	9,260.00	9,260.00	9,260.00	9,260.00
1000.0631 4520 AID TO COG/AGING PROGRAM	3,015.38	3,528.05	3,300.00	3,300.00	2,295.38	3,300.00
0631 SENIOR CITIZENS	21,860.15	29,427.42	32,560.00	32,560.00	20,631.40	32,560.00
1000 GENERAL FUND						
0633 HEALTH & WELFARE						
1000.0633 4499 MISCELLANEOUS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1000.0633 4518 AID TO MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	20,000.00
0633 HEALTH & WELFARE	0.00	0.00	1,000.00	1,000.00	0.00	21,000.00
1000 GENERAL FUND						
0650 LIBRARY						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0014 LIBRARIAN	1		4001	52,423.24		
0015 CHILDREN LIBRARIAN PROGRAM	1		4001	37,528.40		
0016 FULL TIME LIBRARY	1		4001	43,498.00		
0017 PART TIME LIBRARY	2		4002	0.00		
1000.0650 4001 FULL TIME			130,777.62	121,408.82	125,138.67	125,138.67
1000.0650 4002 PART TIME			895.07	3,100.00	0.00	0.00
1000.0650 4016 LIFE LINE SALARY			0.00	9,937.72	10,235.92	10,235.92
1000.0650 4017 LIBRARIAN IT			0.00	12,000.04	12,000.00	12,000.00
1000.0650 4050 PAYROLL TAXES - COUNTY MATCH			10,088.45	11,552.03	11,274.15	11,274.15
1000.0650 4054 RETIREMENT - COUNTY CONTRIBUTION			12,501.79	13,547.93	13,750.05	13,750.05
1000.0650 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			15,474.56	23,631.18	23,381.37	23,381.37
0650 LIBRARY			169,737.49	195,177.72	195,780.16	195,780.16
1000 GENERAL FUND						
0655 HISTORICAL MUSEUM						

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POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0021 FULL TIME MUSEUM	2		4001	30,703.40				
1000.0655 4001 FULL TIME				7,587.01	30,223.33	28,840.00	28,840.00	15,313.25
1000.0655 4002 PART TIME				8,640.00	0.00	0.00	0.00	0.00
1000.0655 4005 OVERTIME				0.00	196.77	0.00	0.00	0.00
1000.0655 4050 PAYROLL TAXES - COUNTY MATCH				1,241.36	2,417.97	2,206.26	2,206.26	1,080.61
1000.0655 4054 RETIREMENT - COUNTY CONTRIBUTION				1,538.34	2,874.64	2,690.77	2,690.77	1,447.11
1000.0655 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID				0.00	7,877.06	7,793.79	7,793.79	3,682.68
1000.0655 4521 AID TO HISTORICAL MUSEUM				0.00	0.00	500.00	500.00	0.00
0655 HISTORICAL MUSEUM				19,006.71	43,589.77	42,030.82	42,030.82	21,523.65

1000 GENERAL FUND**0660 PARKS DEPARTMENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0018 COUNTY PARK SUPERVISOR	1		4001	57,761.60				
0019 COUNTY PARK CREW	1		4001	36,593.52				
0039 COUNTY PARK CREW	1		4002	26,254.28				
1000.0660 4001 FULL TIME				71,138.46	72,253.28	66,709.39	66,709.39	28,361.92
1000.0660 4002 PART TIME				0.00	0.00	34,824.30	34,824.30	11,711.70
1000.0660 4005 OVERTIME				0.00	0.00	0.00	0.00	3,801.36
1000.0660 4029 CELL PHONE ALLOWANCE				0.00	419.90	420.00	420.00	202.15
1000.0660 4050 PAYROLL TAXES - COUNTY MATCH				5,441.94	5,750.18	7,799.46	7,799.46	3,168.92
1000.0660 4054 RETIREMENT - COUNTY CONTRIBUTION				6,743.83	6,869.44	9,512.28	9,512.28	4,165.36
1000.0660 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID				10,638.76	10,337.63	7,793.79	7,793.79	3,682.68
1000.0660 4119 FUELS / OILS / LUBRICANTS				3,710.28	3,672.40	5,000.00	5,000.00	1,837.19
1000.0660 4136 MATERIALS, SUPPLIES, & TOOLS				20,099.22	37,639.70	40,000.00	40,000.00	52,262.73
1000.0660 4160 CEMETERY MAINTENANCE EXPENSE				0.00	0.00	0.00	0.00	0.00
1000.0660 4200 UTILITIES				6,568.74	12,608.24	15,000.00	15,000.00	7,701.99
1000.0660 4575 MACHINERY & EQUIPMENT				0.00	0.00	0.00	0.00	0.00
0660 PARKS DEPARTMENT				124,341.23	149,550.77	187,059.22	187,059.22	116,896.00

1000 GENERAL FUND**0665 AGRICULTURAL EXTENSION SERVICE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0013 COUNTY AGENT	1		4001	29,871.28				
014 COUNTY AGENT SECRETARY	1		4002	18,127.20				
1000.0665 4001 FULL TIME				26,562.75	20,094.72	29,041.88	29,041.88	13,963.56
1000.0665 4002 PART TIME				17,522.21	20,447.18	21,287.01	21,287.01	10,735.74
1000.0665 4028 AUTO ALLOWANCE				6,945.16	4,766.83	7,500.00	7,500.00	3,611.14
1000.0665 4050 PAYROLL TAXES - COUNTY MATCH				3,903.72	3,632.37	4,423.91	4,423.91	1,999.52
1000.0665 4054 RETIREMENT - COUNTY CONTRIBUTION				1,661.15	1,932.26	5,395.44	5,395.44	1,014.53
1000.0665 4101 OFFICE SUPPLIES				1,282.70	1,501.77	1,000.00	1,000.00	336.38
1000.0665 4220 TELEPHONE & FAX - LAND LINE				620.29	473.34	1,000.00	1,000.00	235.63

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1000 GENERAL FUND						
0665 AGRICULTURAL EXTENSION SERVICE						
1000.0665 4246 CONFERENCES, TRAINING, ETC	996.49	1,067.77	1,200.00	1,200.00	0.00	2,000.00
1000.0665 4247 STOCK SHOW	2,006.38	448.11	2,000.00	2,000.00	683.44	2,000.00
1000.0665 4499 MISCELLANEOUS	507.01	261.69	1,000.00	1,000.00	574.03	1,000.00
1000.0665 4575 MACHINERY & EQUIPMENT	315.00	627.00	0.00	0.00	0.00	0.00
0665 AGRICULTURAL EXTENSION SERVICE	62,322.86	55,253.04	73,848.24	73,848.24	33,153.97	71,988.73
1000 GENERAL FUND						
0700 TRANSFERS OUT						
1000.0700 7002 TRANSFER TO KIMBLE COUNTY LIBRARY	0.00	0.00	1,000.00	1,000.00	0.00	0.00
1000.0700 7003 TRANSFER TO K C AIRPORT	0.00	0.00	1,000.00	1,000.00	0.00	0.00
1000.0700 7005 TRANSFER TO AIRPORT PROJECT	175,000.00	0.00	0.00	0.00	0.00	0.00
0700 TRANSFERS OUT	175,000.00	0.00	2,000.00	2,000.00	0.00	0.00
1000 GENERAL FUND						
0800 BANK TO BANK TRANSFERS						
1000.0800 8100 TRANSFERS IN	0.00	183,616.76	0.00	0.00	0.00	1,000,000.00
1000.0800 8101 TRANSFERS OUT	24,096.71	183,616.76	0.00	0.00	0.00	0.00
0800 BANK TO BANK TRANSFERS	-24,096.71	0.00	0.00	0.00	0.00	1,000,000.00
Revenue Total	5,103,627.45	7,545,948.70	6,524,290.52	6,524,290.52	3,381,341.90	7,688,676.44
Expense Total	4,778,637.64	5,254,997.43	5,739,550.78	5,739,550.78	2,929,311.50	6,974,112.77
1000 GENERAL FUND	324,989.81	2,290,951.27	784,739.74	784,739.74	452,030.40	714,563.67
1500 LATERAL ROAD FUND						
0350 GRANTS & AID / REVENUE SHARING						
1500.0350 3411 STATE - LATERAL ROAD FUNDING	15,606.35	15,588.48	15,000.00	15,000.00	0.00	0.00
0350 GRANTS & AID / REVENUE SHARING	15,606.35	15,588.48	15,000.00	15,000.00	0.00	0.00
Revenue Total	15,606.35	15,588.48	15,000.00	15,000.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
1500 LATERAL ROAD FUND	15,606.35	15,588.48	15,000.00	15,000.00	0.00	0.00
2100 CONSOLIDATED ROAD & BRIDGE						
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS						
2100.0321 3073 MOTOR VEHICLE REGISTRATIONS	315,220.64	314,438.92	315,000.00	315,000.00	222,700.12	350,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	315,220.64	314,438.92	315,000.00	315,000.00	222,700.12	350,000.00
2100 CONSOLIDATED ROAD & BRIDGE						
0350 GRANTS & AID / REVENUE SHARING						
2100.0350 3345 FEDERAL - FEMA DISASTER	369,469.36	371,622.23	10,000.00	10,000.00	0.00	550,000.00
0350 GRANTS & AID / REVENUE SHARING	369,469.36	371,622.23	10,000.00	10,000.00	0.00	550,000.00
2100 CONSOLIDATED ROAD & BRIDGE						
0360 MISCELLANEOUS REVENUE						

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0360 MISCELLANEOUS REVENUE						
2100.0360 3633 KINDER MORGAN	51,534.00	0.00	0.00	0.00	0.00	0.00
2100.0360 3660 INTEREST INCOME	5.70	5.50	0.00	0.00	0.00	0.00
2100.0360 3670 ROAD MATERIALS	0.00	438.52	0.00	0.00	0.00	0.00
2100.0360 3672 SALE OF MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	38,480.00	0.00
2100.0360 3673 RD & BR KINDER MORGAN DONATION	450,000.00	0.00	0.00	0.00	0.00	0.00
2100.0360 3675 SALE OF MATERIALS	30,260.40	0.00	0.00	0.00	0.00	0.00
2100.0360 3693 DONATIONS	22,375.00	2,900.00	0.00	0.00	6,682.84	0.00
0360 MISCELLANEOUS REVENUE	554,175.10	3,344.02	0.00	0.00	45,162.84	0.00

2100 CONSOLIDATED ROAD & BRIDGE**0610 ROAD & BRIDGE - GENERAL**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0029 ROAD AND BRIDGE SUPERVISOR	1		4001	75,000.00
0030 FULL TIME ROAD AND BRIDGE	6		4001	375,772.80
0031 PART TIME ROAD AND BRIDGE	1		4002	0.00

2100.0610 4001 FULL TIME	148,105.18	255,397.17	383,435.60	383,435.60	187,414.53	450,772.80
2100.0610 4002 PART TIME	11,087.33	3,421.13	23,277.18	23,277.18	0.00	0.00
2100.0610 4005 OVERTIME	7,258.98	9,650.60	14,040.00	14,040.00	6,581.77	14,040.00
2100.0610 4029 CELL PHONE ALLOWANCE	1,295.52	1,675.23	2,000.00	2,000.00	1,037.65	2,000.00
2100.0610 4050 PAYROLL TAXES - COUNTY MATCH	13,036.95	21,965.51	32,340.59	32,340.59	13,788.42	35,711.18
2100.0610 4054 RETIREMENT - COUNTY CONTRIBUTION	16,155.57	25,783.30	39,442.83	39,442.83	18,430.71	44,113.81
2100.0610 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	20,793.94	27,887.37	77,937.90	77,937.90	27,002.24	70,497.36
2100.0610 4103 HERBICIDES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
2100.0610 4107 FOOD/WATER/ICE	628.36	1,267.72	1,000.00	1,000.00	255.01	1,000.00
2100.0610 4119 FUELS / OILS / LUBRICANTS	33,939.98	56,348.70	78,000.00	78,000.00	34,437.43	100,000.00
2100.0610 4121 TIRES & TUBES	21,375.00	30,236.42	23,000.00	23,000.00	21,518.80	25,000.00
2100.0610 4123 ROAD MATERIALS	10,874.12	56,916.05	125,000.00	125,000.00	58,224.71	125,000.00
2100.0610 4130 PAVING/PAVING MAINT	0.00	3,915.00	150,000.00	150,000.00	3,460.75	150,000.00
2100.0610 4136 MATERIALS, SUPPLIES, & TOOLS	27,946.63	67,823.29	42,500.00	42,500.00	44,554.43	42,500.00
2100.0610 4145 REPAIRS AND REPLACEMENTS	74,887.92	82,312.94	82,179.35	82,179.35	34,004.55	82,179.35
2100.0610 4200 UTILITIES	2,732.03	3,324.17	4,000.00	4,000.00	2,007.79	4,000.00
2100.0610 4240 LAUNDRY SERVICES	3,056.26	3,101.65	3,000.00	3,000.00	3,081.87	6,200.00
2100.0610 4335 FEMA	1,134,377.28	162,032.28	0.00	0.00	0.00	0.00
2100.0610 4499 MISCELLANEOUS	3,572.44	1,958.40	10,000.00	10,000.00	2,061.30	10,000.00
2100.0610 4575 MACHINERY & EQUIPMENT	2,925.00	30,850.00	87,500.00	87,500.00	26,812.50	150,000.00
0610 ROAD & BRIDGE - GENERAL	1,534,048.49	845,866.93	1,179,653.45	1,179,653.45	484,674.46	1,314,014.50

Revenue Total	1,238,865.10	689,405.17	325,000.00	325,000.00	267,862.96	900,000.00
Expense Total	1,534,048.49	845,866.93	1,179,653.45	1,179,653.45	484,674.46	1,314,014.50

2100 CONSOLIDATED ROAD & BRIDGE	-295,183.39	-156,461.76	-854,653.45	-854,653.45	-216,811.50	-414,014.50
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2200 KINDER MORGAN**0670 KINDER MORGAN**

2200.0670 4494 ECLIPSE EXPENSE - KINDER MORGAN	0.00	6,272.42	0.00	0.00	0.00	0.00
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2200 KINDER MORGAN						
0670 KINDER MORGAN						
2200.0670 4574 RD & BR KINDER MORGAN DONATION	0.00	49,715.66	0.00	0.00	0.00	0.00
0670 KINDER MORGAN	0.00	55,988.08	0.00	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	55,988.08	0.00	0.00	0.00	0.00
2200 KINDER MORGAN	0.00	-55,988.08	0.00	0.00	0.00	0.00
2500 LAW LIBRARY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
2500.0340 3152 LAW LIBRARY FEES CO CLERK FEE	2,597.00	3,980.13	2,000.00	2,000.00	1,299.30	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	2,597.00	3,980.13	2,000.00	2,000.00	1,299.30	2,000.00
2500 LAW LIBRARY FUND						
0465 LAW LIBRARY						
2500.0465 4204 SUPPLIES - BOOKS AND PERIODICALS	0.00	20,269.76	1,000.00	1,000.00	3,220.80	1,000.00
0465 LAW LIBRARY	0.00	20,269.76	1,000.00	1,000.00	3,220.80	1,000.00
Revenue Total	2,597.00	3,980.13	2,000.00	2,000.00	1,299.30	2,000.00
Expense Total	0.00	20,269.76	1,000.00	1,000.00	3,220.80	1,000.00
2500 LAW LIBRARY FUND	2,597.00	-16,289.63	1,000.00	1,000.00	-1,921.50	1,000.00
3500 LIBRARY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
3500.0340 3210 LIBRARY FINES	179.36	181.57	200.00	200.00	0.00	200.00
0340 FINES, FEES, COSTS, & FORFEITURES	179.36	181.57	200.00	200.00	0.00	200.00
3500 LIBRARY FUND						
0360 MISCELLANEOUS REVENUE						
3500.0360 3200 COPY MACHINE	5,864.63	5,853.96	6,000.00	6,000.00	3,052.66	6,000.00
3500.0360 3201 LAMINATING	87.00	47.70	150.00	150.00	58.75	150.00
3500.0360 3202 ILL POSTAGE	87.50	0.00	100.00	100.00	1.00	100.00
3500.0360 3203 J FRANK DOBIETRUST GRANT	0.00	0.00	0.00	0.00	3.50	0.00
3500.0360 3205 FAX	436.00	346.15	500.00	500.00	116.60	500.00
3500.0360 3206 MEMORIALS	475.00	1,713.70	800.00	800.00	30.00	800.00
3500.0360 3207 CITY OF JUNCTION	4,950.00	4,950.00	5,400.00	5,400.00	2,700.00	5,400.00
3500.0360 3212 FRIENDS OF THE LIBRARY	9,354.59	0.00	0.00	0.00	6,000.00	0.00
3500.0360 3213 YARBOROUGH DONATION	500.00	0.00	0.00	0.00	0.00	0.00
3500.0360 3216 LIBRARY BOARD	1,115.00	1,185.00	600.00	600.00	0.00	600.00
3500.0360 3674 SALE OF BOOKS	0.00	0.00	100.00	100.00	0.00	100.00
3500.0360 3693 DONATIONS	3,857.76	2,714.06	5,000.00	5,000.00	2,031.60	5,000.00
3500.0360 3699 MISCELLANEOUS	0.00	79.92	0.00	0.00	218.03	250.00
0360 MISCELLANEOUS REVENUE	26,727.48	16,890.49	18,650.00	18,650.00	14,212.14	18,900.00

3500 LIBRARY FUND

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
3500 LIBRARY FUND						
0650 LIBRARY						
3500.0650 4104 DIGITAL MEDIA	4,726.05	5,977.18	5,500.00	5,500.00	2,429.10	6,250.00
3500.0650 4201 SUPPLIES - OFFICE / COMPUTER	2,055.75	3,417.44	3,000.00	3,000.00	2,154.00	3,500.00
3500.0650 4202 SUPPLIES - JANITORIAL	3,730.68	3,368.50	4,000.00	4,000.00	1,655.67	3,000.00
3500.0650 4204 SUPPLIES - BOOKS AND PERIODICALS	8,912.97	9,306.94	9,000.00	9,000.00	6,009.38	12,000.00
3500.0650 4223 INTERNET CONNECTION	641.64	509.89	600.00	600.00	30.05	600.00
3500.0650 4229 POSTAGE	68.30	46.88	300.00	300.00	4.63	350.00
3500.0650 4236 ADVERTISING	250.00	595.69	350.00	350.00	278.86	400.00
3500.0650 4243 REGISTRATION FEES - CONFERENCE	209.63	268.00	500.00	500.00	0.00	1,000.00
3500.0650 4304 MAINT & SVC - EQUIPMENT	1,073.38	12,288.38	4,000.00	4,000.00	220.11	1,000.00
3500.0650 4305 MAINT & SVC - COPIERS	1,224.98	1,123.84	2,000.00	2,000.00	2,668.42	2,000.00
3500.0650 4306 MAINT & SVC - BUILDING	0.00	0.00	0.00	0.00	0.00	5,000.00
3500.0650 4399 MISCELLANEOUS SUPPLIES & MAINTENANCE	5,400.78	5,466.43	4,000.00	4,000.00	1,597.43	1,000.00
3500.0650 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS	0.00	0.00	0.00	0.00	0.00	3,000.00
3500.0650 4410 FRIENDS OF THE LIBRARY EXPENSES	6,114.33	8,779.31	0.00	0.00	2,142.22	0.00
3500.0650 4417 LIBRARY BOARD	0.00	945.98	600.00	600.00	250.00	600.00
3500.0650 4470 MEMORIALS	280.86	65.00	800.00	800.00	0.00	800.00
3500.0650 4683 CHILDRENS PROGRAM	4,102.11	5,825.80	4,500.00	4,500.00	3,141.13	4,500.00
0650 LIBRARY	38,791.46	57,985.26	39,150.00	39,150.00	22,581.00	45,000.00
3500 LIBRARY FUND						
0700 TRANSFERS OUT						
3500.0700 7006 TRANSFER TO BOWEN TEEPLE	9,891.81	0.00	0.00	0.00	0.00	0.00
0700 TRANSFERS OUT	9,891.81	0.00	0.00	0.00	0.00	0.00
Revenue Total						
Expense Total						
3500 LIBRARY FUND	-21,776.43	-40,913.20	-20,300.00	-20,300.00	-8,368.86	-25,900.00
3501 FRIENDS OF THE LIBRARY FUND						
0360 MISCELLANEOUS REVENUE						
3501.0360 3212 FRIENDS OF THE LIBRARY	0.00	11,000.00	5,000.00	5,000.00	0.00	5,000.00
0360 MISCELLANEOUS REVENUE	0.00	11,000.00	5,000.00	5,000.00	0.00	5,000.00
3501 FRIENDS OF THE LIBRARY FUND						
0650 LIBRARY						
3501.0650 4410 FRIENDS OF THE LIBRARY EXPENSES	0.00	1,035.77	5,000.00	5,000.00	0.00	5,000.00
0650 LIBRARY	0.00	1,035.77	5,000.00	5,000.00	0.00	5,000.00
Revenue Total						
Expense Total						
3501 FRIENDS OF THE LIBRARY FUND	0.00	9,964.23	0.00	0.00	0.00	0.00
3502 KENSING FUND						
0650 LIBRARY						

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				2023	2024	Original	Amended	2025	2026
				Actual	Actual	Budget	Budget	Actual	Budget
0650 LIBRARY									
POSITION TITLE	COUNT	GRADE	LINE	SALARY					
1017 TEMP/SEASONAL LIBRARY	1		4003	1,200.00					
3502.0650 4003 TEMP/SEASONAL				0.00	0.00	0.00	0.00	1,166.00	1,200.00
3502.0650 4050 PAYROLL TAXES - COUNTY MATCH				0.00	0.00	0.00	0.00	89.20	91.80
3502.0650 4412 KENSING				0.00	26,865.73	0.00	0.00	0.00	0.00
0650 LIBRARY				0.00	26,865.73	0.00	0.00	1,255.20	1,291.80
3502 KENSING FUND									
0800 TRANSFER IN									
3502.0800 8100 TRANSFERS IN				0.00	0.00	0.00	0.00	0.00	134,576.19
0800 TRANSFER IN				0.00	0.00	0.00	0.00	0.00	134,576.19
Revenue Total				0.00	0.00	0.00	0.00	0.00	134,576.19
Expense Total				0.00	26,865.73	0.00	0.00	1,255.20	1,291.80
3502 KENSING FUND				0.00	-26,865.73	0.00	0.00	-1,255.20	133,284.39
3503 YARBROUGH FUND									
0800 TRANSFER IN									
3503.0800 8100 TRANSFERS IN				0.00	0.00	0.00	0.00	0.00	1,648.68
0800 TRANSFER IN				0.00	0.00	0.00	0.00	0.00	1,648.68
Revenue Total				0.00	0.00	0.00	0.00	0.00	1,648.68
Expense Total				0.00	0.00	0.00	0.00	0.00	0.00
3503 YARBROUGH FUND				0.00	0.00	0.00	0.00	0.00	1,648.68
3600 KC HISTORICAL MUSEUM									
0360 MISCELLANEOUS REVENUE									
3600.0360 3161 GIFT SHOP				0.00	0.00	0.00	0.00	361.50	450.00
3600.0360 3625 MISCELLANEOUS/GRANTS				0.00	0.00	0.00	0.00	25.00	100.00
3600.0360 3660 INTEREST INCOME				0.00	0.00	0.00	0.00	0.00	2.00
3600.0360 3674 SALE OF BOOKS				0.00	0.00	0.00	0.00	25.00	500.00
3600.0360 3692 DONATIONS / MEMORIALS				0.00	0.00	0.00	0.00	901.00	1,500.00
3600.0360 3693 DONATIONS				0.00	0.00	0.00	0.00	1,198.00	0.00
3600.0360 3694 JUNCTION TOURIST / CITY OF JUNCTION				0.00	0.00	0.00	0.00	1,350.00	2,700.00
3600.0360 3696 DONATION - JAR				0.00	0.00	0.00	0.00	80.00	0.00
3600.0360 3699 MISCELLANEOUS				0.00	0.00	0.00	0.00	9,835.04	0.00
0360 MISCELLANEOUS REVENUE				0.00	0.00	0.00	0.00	13,775.54	5,252.00
3600 KC HISTORICAL MUSEUM									
0655 HISTORICAL MUSEUM									
3600.0655 4101 OFFICE SUPPLIES				0.00	610.18	0.00	0.00	1,247.13	2,290.00
3600.0655 4145 REPAIRS AND REPLACEMENTS				0.00	168.71	0.00	0.00	148.95	500.00
3600.0655 4150 MAINTENANCE CONTRACTS				0.00	0.00	0.00	0.00	2,072.00	7,900.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
3600 KC HISTORICAL MUSEUM						
0655 HISTORICAL MUSEUM						
3600.0655 4154 MAINTENANCE - JANITORIAL	0.00	0.00	0.00	0.00	323.97	3,600.00
3600.0655 4160 CEMETERY MAINTENANCE EXPENSE	0.00	0.00	0.00	0.00	615.00	12,000.00
3600.0655 4161 GIFT SHOP	0.00	0.00	0.00	0.00	0.00	500.00
3600.0655 4195 LAWN MAINTENANCE	0.00	0.00	0.00	0.00	61.98	0.00
3600.0655 4200 UTILITIES	0.00	1,243.62	0.00	0.00	4,359.83	11,900.00
3600.0655 4208 HEATING & COOLING	0.00	1,095.00	0.00	0.00	1,124.00	0.00
3600.0655 4221 SECURITY SYSTEM	0.00	75.00	0.00	0.00	0.00	3,500.00
3600.0655 4223 INTERNET CONNECTION	0.00	550.32	0.00	0.00	1,650.96	0.00
3600.0655 4239 DISPLAYS / EXHIBITS	0.00	768.60	0.00	0.00	213.46	0.00
3600.0655 4499 MISCELLANEOUS	0.00	140.00	0.00	0.00	12,202.79	16,750.00
0655 HISTORICAL MUSEUM	0.00	4,651.43	0.00	0.00	24,020.07	58,940.00

Revenue Total	0.00	0.00	0.00	0.00	13,775.54	5,252.00
Expense Total	0.00	4,651.43	0.00	0.00	24,020.07	58,940.00

3600 KC HISTORICAL MUSEUM	0.00	-4,651.43	0.00	0.00	-10,244.53	-53,688.00
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3700 KIMBLE COUNTY AIRPORT**0350 GRANTS & AID / REVENUE SHARING**

3700.0350 3451 STATE - TXDOT/RAMP GRANT	6,516.41	3,334.34	5,000.00	5,000.00	0.00	5,000.00
3700.0350 3550 AIRPORT PROJECTS	0.00	0.00	0.00	0.00	4,843.00	0.00
3700.0350 3555 ARPA-CRRSAA	45,000.00	45,000.00	0.00	0.00	0.00	0.00
0350 GRANTS & AID / REVENUE SHARING	51,516.41	48,334.34	5,000.00	5,000.00	4,843.00	5,000.00

3700 KIMBLE COUNTY AIRPORT**0360 MISCELLANEOUS REVENUE**

3700.0360 3650 AVGAS & JET A FUEL	206,924.05	239,553.60	200,000.00	200,000.00	100,863.93	200,000.00
3700.0360 3655 SUNDRY	0.00	0.00	100.00	100.00	0.00	100.00
3700.0360 3680 RENTAL INCOME - HANGER	57,345.00	62,320.00	58,000.00	58,000.00	28,385.00	58,000.00
3700.0360 3681 TENNIS COURT/AG PENS	0.00	1,104.00	552.00	552.00	0.00	552.00
3700.0360 3682 STEVENSON CENTER - RENTALS	6,500.00	12,000.00	5,000.00	5,000.00	1,250.00	5,000.00
3700.0360 3683 STEVENSON REIMBURSEMENT	14,101.04	12,418.09	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	284,870.09	327,395.69	263,652.00	263,652.00	130,498.93	263,652.00

3700 KIMBLE COUNTY AIRPORT**0624 AIRPORT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0002 STIPEND-STEVENSON CENTER	2		4018	2,500.00
3700.0624 4018 STIPEND-STEVENSON CENTER				0.00
3700.0624 4050 PAYROLL TAXES - COUNTY MATCH				0.00
3700.0624 4054 RETIREMENT - COUNTY CONTRIBUTION				0.00
3700.0624 4101 OFFICE SUPPLIES				33.29
3700.0624 4107 FOOD/WATER/ICE				360.42
3700.0624 4118 FUEL				153,371.99

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
3700 KIMBLE COUNTY AIRPORT						
0624 AIRPORT						
3700.0624 4145 REPAIRS AND REPLACEMENTS	198.98	1,107.99	5,000.00	5,000.00	373.99	5,000.00
3700.0624 4200 UTILITIES	16,520.21	14,546.71	10,000.00	10,000.00	6,700.52	15,000.00
3700.0624 4220 TELEPHONE & FAX - LAND LINE	2,558.24	2,677.61	2,280.00	2,280.00	1,509.60	3,100.00
3700.0624 4260 INDEPENDENT CONTRACTOR	24,341.56	28,072.84	25,000.00	25,000.00	14,264.62	30,000.00
3700.0624 4336 AIRPORT/TXDOT/R.A.M.P.	2,910.67	1,507.37	25,000.00	25,000.00	16,320.00	25,000.00
3700.0624 4499 MISCELLANEOUS	2,258.00	3,084.30	5,000.00	5,000.00	217.75	1,000.00
3700.0624 4503 STEVENSON CENTER	20,109.05	23,507.13	22,500.00	22,500.00	40,173.16	25,000.00
3700.0624 4575 MACHINERY & EQUIPMENT	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
0624 AIRPORT	222,662.41	279,968.73	276,514.50	276,514.50	167,533.71	285,837.50
Revenue Total	336,386.50	375,730.03	268,652.00	268,652.00	135,341.93	268,652.00
Expense Total	222,662.41	279,968.73	276,514.50	276,514.50	167,533.71	285,837.50
3700 KIMBLE COUNTY AIRPORT	113,724.09	95,761.30	-7,862.50	-7,862.50	-32,191.78	-17,185.50
3800 BULLET RESISTANT SHIELD 5037101						
0350 GRANTS & AID/REVENUE						
3800.0350 3416 BULLET RESISTANT 5037101	0.00	0.00	0.00	0.00	53,998.19	0.00
0350 GRANTS & AID/REVENUE	0.00	0.00	0.00	0.00	53,998.19	0.00
3800 BULLET RESISTANT SHIELD 5037101						
0560 BULLET RESISTANT SHIELD GRANT						
3800.0560 4142 BULLET RESISTANT 5037101	0.00	0.00	0.00	0.00	53,998.19	0.00
0560 BULLET RESISTANT SHIELD GRANT	0.00	0.00	0.00	0.00	53,998.19	0.00
Revenue Total	0.00	0.00	0.00	0.00	53,998.19	0.00
Expense Total	0.00	0.00	0.00	0.00	53,998.19	0.00
3800 BULLET RESISTANT SHIELD 5037101	0.00	0.00	0.00	0.00	0.00	0.00
3900 OPIOID ABATEMENT						
0360 MISCELLANEOUS REVENUE						
3900.0360 3635 OPIOID ABATEMENT	0.00	1,250.70	0.00	0.00	6,101.59	0.00
0360 MISCELLANEOUS REVENUE	0.00	1,250.70	0.00	0.00	6,101.59	0.00
Revenue Total	0.00	1,250.70	0.00	0.00	6,101.59	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
3900 OPIOID ABATEMENT	0.00	1,250.70	0.00	0.00	6,101.59	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN						
0350 GRANTS & AID / REVENUE SHARING						
5800.0350 3352 FEDERAL - ARP GRANT	421,205.50	0.00	0.00	0.00	0.00	0.00
0350 GRANTS & AID / REVENUE SHARING	421,205.50	0.00	0.00	0.00	0.00	0.00

5800 KIMBLE COUNTY AMERICAN RESCUE PLAN

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN						
0360 MISCELLANEOUS REVENUE						
5800.0360 3600 INTEREST INCOME	163.14	167.48	0.00	0.00	71.49	0.00
0360 MISCELLANEOUS REVENUE	163.14	167.48	0.00	0.00	71.49	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN						
0409 NON-DEPARTMENTAL						
5800.0409 4499 MISCELLANEOUS	0.00	0.00	0.00	0.00	386,778.11	0.00
0409 NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	386,778.11	0.00
Revenue Total	421,368.64	167.48	0.00	0.00	71.49	0.00
Expense Total	0.00	0.00	0.00	0.00	386,778.11	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN	421,368.64	167.48	0.00	0.00	-386,706.62	0.00
5900 OPERATION LONE STAR						
0350 GRANTS & AID / REVENUE SHARING						
5900.0350 3408 STATE - LAW ENFORCEMENT	1,154,374.85	1,137,053.21	500,000.00	500,000.00	317,545.75	1,080,000.00
0350 GRANTS & AID / REVENUE SHARING	1,154,374.85	1,137,053.21	500,000.00	500,000.00	317,545.75	1,080,000.00
5900 OPERATION LONE STAR						
0560 COUNTY SHERIFF						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0003 CHIEF DEPUTY	1		4001	0.00		
0004 FULL TIME DEPUTY	10		4001	180,085.67		
0008 JAILER	2		4001	0.00		
0010 SHERIFF ADMINISTRATOR	1		4001	55,061.39		
5900.0560 4001 FULL TIME			299,697.77	182,655.93	363,358.20	378,588.62
5900.0560 4005 OVERTIME			85,902.22	72,946.61	0.00	108,511.11
5900.0560 4050 PAYROLL TAXES - COUNTY MATCH			29,552.45	19,520.15	27,796.90	37,796.90
5900.0560 4054 RETIREMENT - COUNTY CONTRIBUTION			36,622.03	24,187.03	33,901.32	38,901.32
5900.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			26,772.67	25,219.94	46,762.74	46,762.74
5900.0560 4172 EQUIPMENT OLS 3			0.00	0.00	0.00	341,000.00
5900.0560 4173 SUPPLIES AND DIRECT OPERATING OLS3			0.00	0.00	0.00	244,706.96
5900.0560 4174 CONTRACTUAL & PROF SERV-OLS3			0.00	0.00	0.00	115,732.50
5900.0560 4175 TRAVEL & TRAINING OLS3			0.00	0.00	0.00	26,500.00
5900.0560 4176 EQUIPMENT 4389204			0.00	0.00	0.00	0.00
5900.0560 4179 TRAVEL & TRAINING 4389204			0.00	0.00	0.00	0.00
0560 COUNTY SHERIFF	478,547.14	324,529.66	471,819.16	1,338,500.15	544,767.31	476,571.59
5900 OPERATION LONE STAR						
0800 BANK TO BANK TRANSFERS						
5900.0800 8100 TRANSFERS IN	20,000.00	183,616.76	0.00	0.00	0.00	0.00
5900.0800 8101 TRANSFERS OUT	0.00	183,616.76	0.00	0.00	0.00	0.00
0800 BANK TO BANK TRANSFERS	20,000.00	0.00	0.00	0.00	0.00	0.00

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Fund Dept Line Description		2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
Revenue Total		1,174,374.85	1,320,669.97	500,000.00	500,000.00	317,545.75	1,080,000.00
Expense Total		478,547.14	508,146.42	471,819.16	1,338,500.15	544,767.31	476,571.59
5900 OPERATION LONE STAR		695,827.71	812,523.55	28,180.84	-838,500.15	-227,221.56	603,428.41
6000 AIRPORT FUND							
0350 GRANTS & AID / REVENUE SHARING							
6000.0350 3450 STATE - OTHER STATE		0.00	18,950.00	0.00	0.00	0.00	0.00
6000.0350 3555 ARPA-CRRSAA		0.00	45,000.00	0.00	0.00	0.00	0.00
0350 GRANTS & AID / REVENUE SHARING		0.00	63,950.00	0.00	0.00	0.00	0.00
6000 AIRPORT FUND							
0360 MISCELLANEOUS REVENUE							
6000.0360 3660 INTEREST INCOME		2.11	5.27	0.00	0.00	4.21	0.00
0360 MISCELLANEOUS REVENUE		2.11	5.27	0.00	0.00	4.21	0.00
6000 AIRPORT FUND							
0395 TRANSFERS IN							
6000.0395 3700 TRANSFER FROM GENERAL FUND		175,000.00	0.00	0.00	0.00	0.00	0.00
0395 TRANSFERS IN		175,000.00	0.00	0.00	0.00	0.00	0.00
6000 AIRPORT FUND							
0624 AIRPORT							
6000.0624 4337 AIRPORT CONSTRUCTION PROJECT		175,000.00	0.00	0.00	0.00	0.00	0.00
6000.0624 4555 ARPA-CRRSAA		0.00	26,960.00	0.00	0.00	0.00	0.00
0624 AIRPORT		175,000.00	26,960.00	0.00	0.00	0.00	0.00
Revenue Total		175,002.11	63,955.27	0.00	0.00	4.21	0.00
Expense Total		175,000.00	26,960.00	0.00	0.00	0.00	0.00
6000 AIRPORT FUND		2.11	36,995.27	0.00	0.00	4.21	0.00
6200 STONEGARDEN FUND							
0350 GRANTS & AID / REVENUE SHARING							
6200.0350 3402 STATE - STONEGARDEN		163,684.62	255,892.92	150,000.00	150,000.00	75,992.00	223,680.00
0350 GRANTS & AID / REVENUE SHARING		163,684.62	255,892.92	150,000.00	150,000.00	75,992.00	223,680.00
6200 STONEGARDEN FUND							
0360 MISCELLANEOUS REVENUE							
6200.0360 3699 MISCELLANEOUS		0.00	72,138.72	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE		0.00	72,138.72	0.00	0.00	0.00	0.00
6200 STONEGARDEN FUND							
0560 COUNTY SHERIFF							
POSITION TITLE							
0004	FULL TIME DEPUTY	COUNT	GRADE	LINE	SALARY		
		10		4005	80,000.00		
0005	PART TIME DEPUTY	10		4001	0.00		

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
6200 STONEGARDEN FUND						
0560 COUNTY SHERIFF						
6200.0560 4005 OVERTIME	104,160.29	174,785.54	28,659.75	28,659.75	13,362.08	80,000.00
6200.0560 4050 PAYROLL TAXES - COUNTY MATCH	7,981.23	13,319.80	2,192.47	2,192.47	1,018.69	6,120.00
6200.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	9,890.87	16,518.12	2,673.95	2,673.95	1,262.66	7,560.00
6200.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	5,284.76	11,510.89	23,381.37	23,381.37	0.00	0.00
6200.0560 4115 EQUIPMENT	4,105.33	0.00	0.00	0.00	0.00	80,000.00
6200.0560 4119 FUELS / OILS / LUBRICANTS	10,900.01	12,559.83	6,000.00	6,000.00	920.94	10,000.00
6200.0560 4126 EQUIPMENT-STONEGARDEN 2	0.00	97,898.13	57,980.00	57,980.00	12,570.00	25,000.00
6200.0560 4127 SUPPLIES-STONEGARDEN 2	2,599.20	3,668.70	15,000.00	15,000.00	0.00	15,000.00
0560 COUNTY SHERIFF	144,921.69	330,261.01	135,887.54	135,887.54	29,134.37	223,680.00
6200 STONEGARDEN FUND						
0800 BANK TO BANK TRANSFERS						
6200.0800 8101 TRANSFERS OUT	40,000.00	0.00	0.00	0.00	0.00	0.00
0800 BANK TO BANK TRANSFERS	40,000.00	0.00	0.00	0.00	0.00	0.00
Revenue Total	163,684.62	328,031.64	150,000.00	150,000.00	75,992.00	223,680.00
Expense Total	184,921.69	330,261.01	135,887.54	135,887.54	29,134.37	223,680.00
6200 STONEGARDEN FUND	-21,237.07	-2,229.37	14,112.46	14,112.46	46,857.63	0.00
6500 APPELLATE JUDICIAL SYSTEM						
0340 FINES, FEES, COSTS, & FORFEITURES						
6500.0340 3122 FEES OF OFFICE - COUNTY CLERK	371.50	135.00	150.00	150.00	65.00	150.00
0340 FINES, FEES, COSTS, & FORFEITURES	371.50	135.00	150.00	150.00	65.00	150.00
6500 APPELLATE JUDICIAL SYSTEM						
0409 NON-DEPARTMENTAL						
6500.0409 4475 STATE COURT COST AND FEES	459.80	0.00	0.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL	459.80	0.00	0.00	0.00	0.00	0.00
Revenue Total	371.50	135.00	150.00	150.00	65.00	150.00
Expense Total	459.80	0.00	0.00	0.00	0.00	0.00
6500 APPELLATE JUDICIAL SYSTEM	-88.30	135.00	150.00	150.00	65.00	150.00
6800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE						
0340 FINES, FEES, COSTS, & FORFEITURES						
6800.0340 3157 FORFEITURES - CO, DIST, JP COURTS	50,923.00	141,344.30	25,000.00	25,000.00	0.00	54,100.00
0340 FINES, FEES, COSTS, & FORFEITURES	50,923.00	141,344.30	25,000.00	25,000.00	0.00	54,100.00
6800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE						
0360 MISCELLANEOUS REVENUE						
6800.0360 3660 INTEREST INCOME	8.57	20.59	0.00	0.00	12.04	0.00
6800.0360 3699 MISCELLANEOUS	31.97	31,161.50	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	40.54	31,182.09	0.00	0.00	12.04	0.00

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6800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE						
0560 COUNTY SHERIFF						
6800.0560 4001 FULL TIME	0.00	79,501.96	0.00	0.00	0.00	0.00
6800.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	574.05	0.00	0.00	0.00	0.00
6800.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	711.81	0.00	0.00	0.00	0.00
6800.0560 4101 OFFICE SUPPLIES	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
6800.0560 4119 FUELS / OILS / LUBRICANTS	0.00	1,168.73	0.00	0.00	0.00	0.00
6800.0560 4133 VEHICLE MAINTENANCE	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
6800.0560 4137 EQUIPMENT (NOT CA)	1,126.92	0.00	5,000.00	5,000.00	0.00	0.00
6800.0560 4141 CLOTHING SO EMPLOYEE	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
6800.0560 4148 K-9 SUPPLIES	0.00	13,500.00	7,582.90	7,582.90	0.00	7,500.00
6800.0560 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
6800.0560 4307 CRIME STOPPERS AND INFORMANT PAY	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
6800.0560 4401 COMMUNICATIONS EXPENSE	0.00	17,661.50	21,600.00	21,600.00	0.00	21,600.00
6800.0560 4469 DRUG FREE PROGRAMS	2,484.71	0.00	0.00	0.00	0.00	5,000.00
6800.0560 4499 MISCELLANEOUS	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00
6800.0560 4500 COMMUNITY EDUCATION AND PREVENTION	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
0560 COUNTY SHERIFF	3,611.63	113,118.05	54,182.90	54,182.90	5,000.00	54,100.00
Revenue Total	50,963.54	172,526.39	25,000.00	25,000.00	12.04	54,100.00
Expense Total	3,611.63	113,118.05	54,182.90	54,182.90	5,000.00	54,100.00
6800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE	47,351.91	59,408.34	-29,182.90	-29,182.90	-4,987.96	0.00
6900 FEDERAL EQUITY						
0360 MISCELLANEOUS REVENUE						
6900.0360 3660 INTEREST INCOME	3.33	3.49	0.00	0.00	1.72	0.00
0360 MISCELLANEOUS REVENUE	3.33	3.49	0.00	0.00	1.72	0.00
6900 FEDERAL EQUITY						
0560 COUNTY SHERIFF						
6900.0560 4141 CLOTHING SO EMPLOYEE	0.00	0.00	1,500.00	1,500.00	0.00	0.00
6900.0560 4151 MAINTENANCE - SO AND JAIL	0.00	0.00	5,000.00	5,000.00	0.00	0.00
6900.0560 4226 CELL PHONES & PAGERS	0.00	0.00	1,500.00	1,500.00	0.00	0.00
6900.0560 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	3,000.00	3,000.00	0.00	0.00
6900.0560 4307 CRIME STOPPERS AND INFORMANT PAY	0.00	0.00	2,000.00	2,000.00	0.00	0.00
6900.0560 4401 COMMUNICATIONS EXPENSE	0.00	0.00	1,000.00	1,000.00	0.00	0.00
6900.0560 4500 COMMUNITY EDUCATION AND PREVENTION	0.00	0.00	2,000.00	2,000.00	0.00	0.00
6900.0560 4575 MACHINERY & EQUIPMENT	0.00	0.00	1,594.67	1,594.67	0.00	0.00
0560 COUNTY SHERIFF	0.00	0.00	17,594.67	17,594.67	0.00	0.00
6900 FEDERAL EQUITY						
0800 BANK TO BANK TRANSFERS						
6900.0800 8100 TRANSFERS IN	4,096.71	0.00	0.00	0.00	0.00	0.00
0800 BANK TO BANK TRANSFERS	4,096.71	0.00	0.00	0.00	0.00	0.00
Revenue Total	4,100.04	3.49	0.00	0.00	1.72	0.00

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Expense Total	0.00	0.00	17,594.67	17,594.67	0.00	0.00
6900 FEDERAL EQUITY	4,100.04	3.49	-17,594.67	-17,594.67	1.72	0.00
7000 KC HIST MUSEUM BUILDING FUND						
0350 GRANTS & AID / REVENUE SHARING						
7000.0350 3625 MISCELLANEOUS/GRANTS	0.00	0.00	100.00	100.00	0.00	0.00
0350 GRANTS & AID / REVENUE SHARING	0.00	0.00	100.00	100.00	0.00	0.00
7000 KC HIST MUSEUM BUILDING FUND						
0360 MISCELLANEOUS REVENUE						
7000.0360 3660 INTEREST INCOME	2.22	1.50	2.00	2.00	0.00	0.00
7000.0360 3674 SALE OF BOOKS	0.00	0.00	500.00	500.00	0.00	0.00
7000.0360 3677 GIFT SHOP SALES	1,270.98	2,340.29	450.00	450.00	0.00	0.00
7000.0360 3679 SALES OF MISC ITEMS	0.00	2,305.75	0.00	0.00	0.00	0.00
7000.0360 3692 DONATIONS / MEMORIALS	0.00	0.00	1,500.00	1,500.00	0.00	0.00
7000.0360 3693 DONATIONS	15,033.12	2,560.00	0.00	0.00	0.00	0.00
7000.0360 3694 JUNCTION TOURISM / CITY OF JUNCTION	2,700.00	2,250.00	2,700.00	2,700.00	0.00	0.00
7000.0360 3699 MISCELLANEOUS	0.00	1,211.42	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	19,006.32	10,668.96	5,152.00	5,152.00	0.00	0.00
7000 KC HIST MUSEUM BUILDING FUND						
0395 TRANSFERS IN						
7000.0395 3703 TRANSFER FROM NON PROFIT	35,000.00	20,225.00	30,000.00	30,000.00	0.00	0.00
0395 TRANSFERS IN	35,000.00	20,225.00	30,000.00	30,000.00	0.00	0.00
Revenue Total	54,006.32	30,893.96	35,252.00	35,252.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
7000 KC HIST MUSEUM BUILDING FUND	54,006.32	30,893.96	35,252.00	35,252.00	0.00	0.00
7100 SB22 COUNTY ATTORNEY						
0350 GRANTS & AID / REVENUE SHARING						
7100.0350 3415 STATE - SB22	0.00	100,000.00	10,000.00	10,000.00	100,000.00	46,918.45
0350 GRANTS & AID / REVENUE SHARING	0.00	100,000.00	10,000.00	10,000.00	100,000.00	46,918.45
7100 SB22 COUNTY ATTORNEY						
0360 MISCELLANEOUS REVENUE						
7100.0360 3660 INTEREST INCOME	0.00	11.78	6.00	6.00	15.98	6.00
0360 MISCELLANEOUS REVENUE	0.00	11.78	6.00	6.00	15.98	6.00
7100 SB22 COUNTY ATTORNEY						
0475 COUNTY ATTORNEY						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0040 PT ASSISTANT COUNTY ATTORNEY	1		4002	16,068.00		
0041 PT ADMINISTRATIVE ASSISTANT	1		4003	22,145.00		
0042 COUNTY ATTORNEY SECRETARY-SB22	1		4002	1,854.00		

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7100 SB22 COUNTY ATTORNEY						
0475 COUNTY ATTORNEY						
7100.0475 4001 FULL TIME	0.00	0.00	0.00	0.00	771.56	0.00
7100.0475 4002 PART TIME	0.00	16,417.87	17,400.00	17,400.00	7,352.50	17,922.00
7100.0475 4003 TEMP/SEASONAL	0.00	0.00	21,500.00	21,500.00	0.00	22,145.00
7100.0475 4050 PAYROLL TAXES - COUNTY MATCH	0.00	1,319.24	2,975.85	2,975.85	555.81	3,065.12
7100.0475 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	1,551.57	3,629.37	3,629.37	767.80	3,786.33
0475 COUNTY ATTORNEY	0.00	19,288.68	45,505.22	45,505.22	9,447.67	46,918.45
Revenue Total	0.00	100,011.78	10,006.00	10,006.00	100,015.98	46,924.45
Expense Total	0.00	19,288.68	45,505.22	45,505.22	9,447.67	46,918.45
7100 SB22 COUNTY ATTORNEY	0.00	80,723.10	-35,499.22	-35,499.22	90,568.31	6.00
7200 SB22 SHERIFF						
0350 GRANTS & AID / REVENUE SHARING						
7200.0350 3415 STATE - SB22	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
7200 SB22 SHERIFF						
0360 MISCELLANEOUS REVENUE						
7200.0360 3660 INTEREST INCOME	0.00	24.06	14.00	14.00	23.81	14.00
7200.0360 3699 MISCELLANEOUS	0.00	0.00	0.00	0.00	264.50	0.00
0360 MISCELLANEOUS REVENUE	0.00	24.06	14.00	14.00	288.31	14.00
7200 SB22 SHERIFF						
0560 COUNTY SHERIFF						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0044 SB22 JAILER	3		4001	40,606.87		
0045 SHERIFF SB22 SUPPLEMENT	1		4001	22,333.22		
0046 SB22 SUPPLEMENT DEPUTY/JAILER	10		4001	85,528.65		
0047 SB 22 DEPUTY	2		4001	0.00		
7200.0560 4001 FULL TIME	0.00	90,369.58	80,114.98	80,114.98	57,853.88	148,468.74
7200.0560 4005 OVERTIME	0.00	446.14	0.00	0.00	0.00	0.00
7200.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	7,166.08	6,128.80	6,128.80	4,152.87	11,357.86
7200.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	8,590.84	7,474.73	7,474.73	5,467.21	14,030.30
7200.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	4,712.24	7,793.79	7,793.79	1,551.50	0.00
7200.0560 4115 EQUIPMENT	0.00	64,096.48	0.00	0.00	44,329.79	76,143.10
0560 COUNTY SHERIFF	0.00	175,381.36	101,512.30	101,512.30	113,355.25	250,000.00
Revenue Total	0.00	250,024.06	250,014.00	250,014.00	250,288.31	250,014.00
Expense Total	0.00	175,381.36	101,512.30	101,512.30	113,355.25	250,000.00
7200 SB22 SHERIFF	0.00	74,642.70	148,501.70	148,501.70	136,933.06	14.00

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8100 JUSTICE OF THE PEACE TECHNOLOGY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8100.0340 3134 PEACE OFFICER FEES - JP CRT	23,773.32	16,148.90	5,000.00	5,000.00	6,866.18	5,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	23,773.32	16,148.90	5,000.00	5,000.00	6,866.18	5,000.00
8100 JUSTICE OF THE PEACE TECHNOLOGY FUND						
0455 JUSTICES OF THE PEACE						
8100.0455 4003 TEMP/SEASONAL	4,404.00	0.00	0.00	0.00	0.00	0.00
8100.0455 4050 PAYROLL TAXES - COUNTY MATCH	336.89	0.00	0.00	0.00	0.00	0.00
8100.0455 4116 TECHNOLOGY FUND/JP	716.78	0.00	0.00	0.00	0.00	0.00
0455 JUSTICES OF THE PEACE	5,457.67	0.00	0.00	0.00	0.00	0.00
Revenue Total	23,773.32	16,148.90	5,000.00	5,000.00	6,866.18	5,000.00
Expense Total	5,457.67	0.00	0.00	0.00	0.00	0.00
8100 JUSTICE OF THE PEACE TECHNOLOGY FUND	18,315.65	16,148.90	5,000.00	5,000.00	6,866.18	5,000.00
8200 COURTHOUSE SECURITY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8200.0340 3170 COURTHOUSE SECURITY FEES	32,441.85	22,701.82	5,000.00	5,000.00	9,395.02	5,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	32,441.85	22,701.82	5,000.00	5,000.00	9,395.02	5,000.00
Revenue Total	32,441.85	22,701.82	5,000.00	5,000.00	9,395.02	5,000.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8200 COURTHOUSE SECURITY FUND	32,441.85	22,701.82	5,000.00	5,000.00	9,395.02	5,000.00
8300 CLERKS RECORDS MANAGEMENT						
0340 FINES, FEES, COSTS, & FORFEITURES						
8300.0340 3139 RECORD MANAGEMENT FEES	2,169.21	3,206.42	2,100.00	2,100.00	1,253.52	2,100.00
0340 FINES, FEES, COSTS, & FORFEITURES	2,169.21	3,206.42	2,100.00	2,100.00	1,253.52	2,100.00
8300 CLERKS RECORDS MANAGEMENT						
0403 COUNTY CLERK						
8300.0403 4358 RECORDS MANAGEMENT	41,037.00	3,189.20	26,094.00	26,094.00	25,123.00	26,094.00
0403 COUNTY CLERK	41,037.00	3,189.20	26,094.00	26,094.00	25,123.00	26,094.00
8300 CLERKS RECORDS MANAGEMENT						
0800 TRANSFER IN						
8300.0800 8100 TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	2,394.00
0800 TRANSFER IN	0.00	0.00	0.00	0.00	0.00	2,394.00
Revenue Total	2,169.21	3,206.42	2,100.00	2,100.00	1,253.52	4,494.00
Expense Total	41,037.00	3,189.20	26,094.00	26,094.00	25,123.00	26,094.00
8300 CLERKS RECORDS MANAGEMENT	-38,867.79	17.22	-23,994.00	-23,994.00	-23,869.48	-21,600.00
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND						

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8400 CLERKS ARCHIVE/PRESERVATION FEE FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
8400.0340 3189 COUNTY CLRK ARCHIVE FEE	10,952.00	9,953.50	5,000.00	5,000.00	5,282.00	5,000.00
0340 FINES, FEES, COSTS & FORFEITURES	10,952.00	9,953.50	5,000.00	5,000.00	5,282.00	5,000.00
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND						
0403 COUNTY CLERK						
8400.0403 4370 RECORDS PRESERVATION - CNTY CLERK	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
0403 COUNTY CLERK	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Revenue Total	10,952.00	9,953.50	5,000.00	5,000.00	5,282.00	5,000.00
Expense Total	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND	10,952.00	9,953.50	0.00	0.00	5,282.00	0.00
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8500.0340 3122 FEES OF OFFICE - COUNTY CLERK	563.02	1,333.07	500.00	500.00	285.75	500.00
0340 FINES, FEES, COSTS, & FORFEITURES	563.02	1,333.07	500.00	500.00	285.75	500.00
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND						
0403 COUNTY CLERK						
8500.0403 4135 COMPUTERS / PRINTERS	0.00	0.00	100.00	100.00	61.30	100.00
0403 COUNTY CLERK	0.00	0.00	100.00	100.00	61.30	100.00
Revenue Total	563.02	1,333.07	500.00	500.00	285.75	500.00
Expense Total	0.00	0.00	100.00	100.00	61.30	100.00
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND	563.02	1,333.07	400.00	400.00	224.45	400.00
8600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8600.0340 3140 RECORD ARCHIVE FEES	0.00	0.00	500.00	500.00	0.00	500.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	500.00	500.00	0.00	500.00
Revenue Total	0.00	0.00	500.00	500.00	0.00	500.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND	0.00	0.00	500.00	500.00	0.00	500.00
8700 COUNTY RECORDS MANAGEMENT FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8700.0340 3139 RECORD MANAGEMENT FEES	13,052.02	12,159.29	2,500.00	2,500.00	5,928.86	3,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	13,052.02	12,159.29	2,500.00	2,500.00	5,928.86	3,000.00
8700 COUNTY RECORDS MANAGEMENT FUND						
0403 COUNTY CLERK						
8700.0403 4358 RECORDS MANAGEMENT	869.00	300.00	3,000.00	3,000.00	1,342.49	3,000.00

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8700 COUNTY RECORDS MANAGEMENT FUND						
0403 COUNTY CLERK						
0403 COUNTY CLERK	869.00	300.00	3,000.00	3,000.00	1,342.49	3,000.00
Revenue Total	13,052.02	12,159.29	2,500.00	2,500.00	5,928.86	3,000.00
Expense Total	869.00	300.00	3,000.00	3,000.00	1,342.49	3,000.00
8700 COUNTY RECORDS MANAGEMENT FUND	12,183.02	11,859.29	-500.00	-500.00	4,586.37	0.00
8800 BOWEN TEEPLE BUILDING FUND						
0395 TRANSFERS IN						
8800.0395 3704 TRANSFERS FROM LIBRARY	9,891.81	0.00	0.00	0.00	0.00	0.00
0395 TRANSFERS IN	9,891.81	0.00	0.00	0.00	0.00	0.00
Revenue Total	9,891.81	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8800 BOWEN TEEPLE BUILDING FUND	9,891.81	0.00	0.00	0.00	0.00	0.00
8900 DISPUTE RESOLUTION FUND						
0360 MISCELLANEOUS REVENUE						
8900.0360 3664 DISPUTE RESOLUTION	1,113.00	1,699.34	1,000.00	1,000.00	554.70	1,000.00
0360 MISCELLANEOUS REVENUE	1,113.00	1,699.34	1,000.00	1,000.00	554.70	1,000.00
8900 DISPUTE RESOLUTION FUND						
0403 COUNTY & DISTRICT CLERK						
8900.0403 4261 DISPUTE RESOLUTION	630.00	1,000.00	2,000.00	2,000.00	0.00	1,000.00
0403 COUNTY & DISTRICT CLERK	630.00	1,000.00	2,000.00	2,000.00	0.00	1,000.00
Revenue Total	1,113.00	1,699.34	1,000.00	1,000.00	554.70	1,000.00
Expense Total	630.00	1,000.00	2,000.00	2,000.00	0.00	1,000.00
8900 DISPUTE RESOLUTION FUND	483.00	699.34	-1,000.00	-1,000.00	554.70	0.00
8901 LANGUAGE ACCESS FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8901.0340 3122 FEES OF OFFICE - COUNTY CLERK	66.00	99.00	0.00	0.00	18.00	0.00
8901.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	144.90	225.87	0.00	0.00	92.94	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	210.90	324.87	0.00	0.00	110.94	0.00
Revenue Total	210.90	324.87	0.00	0.00	110.94	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8901 LANGUAGE ACCESS FUND	210.90	324.87	0.00	0.00	110.94	0.00
8902 COUNTY JURY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8902.0340 3122 FEES OF OFFICE - COUNTY CLERK	220.00	340.00	0.00	0.00	60.00	0.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
8902 COUNTY JURY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8902.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	10,163.33	1,727.77	1,000.00	1,000.00	661.55	1,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	10,383.33	2,067.77	1,000.00	1,000.00	721.55	1,000.00
Revenue Total	10,383.33	2,067.77	1,000.00	1,000.00	721.55	1,000.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8902 COUNTY JURY FUND	10,383.33	2,067.77	1,000.00	1,000.00	721.55	1,000.00
8903 COURT FACILITY FEE FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8903.0340 3122 FEES OF OFFICE - COUNTY CLERK	440.00	660.00	250.00	250.00	120.00	250.00
8903.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	966.00	1,505.79	250.00	250.00	639.60	250.00
0340 FINES, FEES, COSTS, & FORFEITURES	1,406.00	2,165.79	500.00	500.00	759.60	500.00
Revenue Total	1,406.00	2,165.79	500.00	500.00	759.60	500.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8903 COURT FACILITY FEE FUND	1,406.00	2,165.79	500.00	500.00	759.60	500.00
8904 COURT REPORTER SERVICE FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8904.0340 3122 FEES OF OFFICE - COUNTY CLERK	572.50	825.00	250.00	250.00	150.00	250.00
8904.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	1,312.79	1,950.15	250.00	250.00	771.18	250.00
0340 FINES, FEES, COSTS, & FORFEITURES	1,885.29	2,775.15	500.00	500.00	921.18	500.00
Revenue Total	1,885.29	2,775.15	500.00	500.00	921.18	500.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8904 COURT REPORTER SERVICE FUND	1,885.29	2,775.15	500.00	500.00	921.18	500.00
8905 CHILD ABUSE PREVENTION FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8905.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	100.00	0.00	0.00	0.00	0.00	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	100.00	0.00	0.00	0.00	0.00	0.00
Revenue Total	100.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8905 CHILD ABUSE PREVENTION FUND	100.00	0.00	0.00	0.00	0.00	0.00
8906 TRUANCY PREVENTION AND DIVERSION FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8906.0340 3129 FEES OF OFFICE - JUSTICE OF THE PEACE	12,698.76	19,094.74	1,000.00	1,000.00	7,775.00	1,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	12,698.76	19,094.74	1,000.00	1,000.00	7,775.00	1,000.00
Revenue Total	12,698.76	19,094.74	1,000.00	1,000.00	7,775.00	1,000.00

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8906 TRUANCY PREVENTION AND DIVERSION FUND	12,698.76	19,094.74	1,000.00	1,000.00	7,775.00	1,000.00
Revenue Total	8,888,501.37	11,020,024.97	8,153,814.52	8,153,814.52	4,657,784.35	10,707,267.76
Expense Total	7,474,565.74	7,725,273.84	8,103,564.52	8,970,245.51	4,801,604.43	9,771,660.61
GRAND TOTAL	1,413,935.63	3,294,751.13	50,250.00	-816,430.99	-143,820.08	935,607.15