

KIMBLE COUNTY COMMISSIONERS COURT
CALLED MEETING – AUGUST 22, 2025 @ 8:00 AM

The Honorable Commissioners Court met on the above date and time in the meeting room of the Kimble County Judge's Office, 105 North 7th Street, Junction, TX 76849. The following minutes were taken with regard to that meeting and are reflected below as accurately and to the best of my ability below:

COURT PRESENT:

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

ELECTED OFFICIALS PRESENT:

Sheriff Matt Suttle (absent)
Justice of the Peace Josh Cantrell (absent)
Treasurer Billie Stewart
County Attorney Andrew Heap (absent)

VISITORS: SEE ATTACHED LIST (If Applicable)

AGENDA ITEMS:

1. Call to order.

County Judge Hal Rose called the meeting to order at 8:29AM

2. Convene meeting and establish quorum.

- a. Quorum was established
- b. Invocation – none
- c. Pledge – none

3. Public comment.

- a. None

4. Consideration, discussion and approval of required resolutions for 2025-2026 Operation Lone Star grant application.

Judge Rose presents three resolutions regarding the OLS grant:

1 – 2025-08 Resolution in Support of FY 2025-2026 Operation Lone Star (Kimble County)

2 – 2025-09 Resolution in Compliance With Operation Lone Star Grant Program #4389204

3 – 2025-10 Resolution in Compliance with Operation Lone Star Kimble County, Junction, TX

Motion to approve and sign the resolutions made by Commissioner Gibson, second by Commissioner Dunagan, all present in favor, motion carries.

5. Budget Workshop: Consideration, discussion and possible action on the Kimble County proposed budget for 2026 including proposed budget and tax rate.

Judge Rose starts discussion on 2026 budget, budget too include:

- proposed rate for 2026 is .436482 “No New Revenue Rate” (current tax rate is .4589)
- 3% increase across the board (employees and elected officials)
- assistant maintenance employee plus new equipment
- adding a position for a County grant writer/ coordinator
- covers the DA’s requests for 5% increase
- takes in to account half the monies due from FEMA
- reallocated contingency budget

Commissioners had a few changes in the meeting:

- move monies to road and bridge line items
- *Machinery & Equipment – bump to \$150k
- *Tires – bump to \$25k
- *Oil & Fuel – bump to \$100k
- *Base & Hauling - \$100k

Motion to approve the proposed 2026 budget with newly requested changes made by Commissioner Simon, second by Commissioner Gipson, all present in favor, motion carries

Motion to set the tax rate at the “No New Revenue Rate” of .436482 for 2026 made by Commissioner Schulze, second by Commissioner Dunagan, all present in favor, motion carries

6. Adjournment.

Motion to adjourn made by Commissioner Simon, second by Commissioner Dunagan, Commissioner objects, all others present in favor, motion carries at 11:04am

There being no further business, Court adjourned this 22nd day of August, 2025

/S/ HAL A ROSE

Hal A. Rose, Kimble County Judge

Attest: /S/ KAREN E. PAGE

Karen E. Page, County Clerk

Unless indicated, not all documents for agenda items discussed are provided for record. Attachments provided will be scanned in with the final draft of the minutes. Originals are kept on file at the Clerk’s Office

KIMBLE COUNTY CALLED COMMISSIONERS COURT MEETING

Notice is hereby given that the Kimble County Commissioners Court will convene in the Meeting Room of the Kimble County Judge's Office, 105 North 7th Street, Junction, Texas 76849, at 8:00 a.m. on Friday, August 22, 2025

AGENDA

1. Call to order.
2. Convene meeting and establish quorum.
3. Public comments.
4. Consideration, discussion and approval of required resolutions for 2025-2026 Operation Lone Star grant application.
5. Budget Workshop: Consideration, discussion and possible action on the Kimble County proposed budget for 2026 including proposed budget and tax rate.
6. Adjournment.

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



Hal A. Rose, County Judge

Filed

August 19, 2025

at

12:28

o'clock

P

M

Karen E. Page

Karen E. Page, County Clerk, Kimble County, Texas

RESOLUTION NO. 2025-08

RESOLUTION IN SUPPORT OF FY 2025-2026 OPERATION LONE STAR (KIMBLE COUNTY)

WHEREAS, the Kimble County Commissioners' Court finds it in the best interest of the citizens of Kimble County to apply and accept the 2025-2026 Operation Lone Star #4389204 (Kimble County) grant; and

WHEREAS, Kimble County Commissioners' Court has investigated and determined there are no matching funds available and there are no OOG requirements for the said project; and

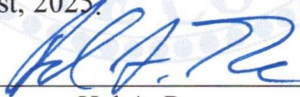
WHEREAS, the Kimble County Commissioners' Court agrees that in the event of loss or misuse of the Office of the Governor funds, Kimble County assures the funds will be returned to the Office of the Governor in full; and

WHEREAS, Kimble County Commissioners' Court designates the Kimble County Judge as the grantee's Authorized Official. The Authorized Official is given the power to apply for, accept, reject, alter or terminate the grant on behalf of Kimble County; and

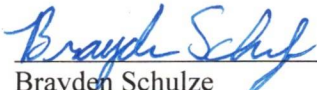
WHEREAS, Kimble County Commissioners' Court designates the County Treasurer as the grantee's Financial Officer;

NOW THEREFORE, BE IT RESOLVED, that the Kimble County Commissioners' Court of the County of Kimble approves submission and acceptance of grant application of the 2025-2026 Operation Lone Star #4389204 (Kimble County) award.

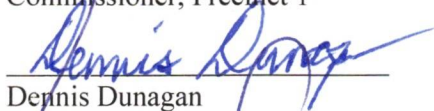
Adopted this the 22nd day of August, 2025.



Hal A. Rose
County Judge



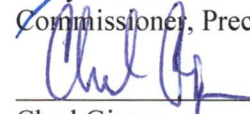
Brayden Schulze
Commissioner, Precinct 1



Dennis Dunagan
Commissioner, Precinct 3



Kelly Simon
Commissioner, Precinct 2



Chad Gipson
Commissioner, Precinct 4

ATTEST:



Karen Page, County Clerk



RESOLUTION NO. 2025-09

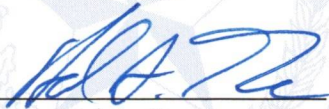
**RESOLUTION IN COMPLIANCE WITH
OPERATION LONE STAR GRANT PROGRAM #4389204**

WHEREAS, Kimble County Commissioner's Court finds it in the best interest of the citizens of Kimble County, Junction, Texas that the Operation Lone Star Grant be implemented and operated for 2025-2026.

WHEREAS, as of January 1, 2025, no portion of the salary of, or any other compensation for, an elected or appointed government official shall be paid with grant funds that are administered by the Office of the Governor, Public Safety Office. Elected or appointed officials include but are not limited to the following: County Judge, County Sheriff, County Constable, City Mayor, Chief of Police, and City Marshal; and

NOW THEREFORE, BE IT RESOLVED that Kimble County Commissioner's Court directs that no grant funds will be paid to Kimble County Elected or Appointed Officials for the successful conduct of the Operation Lone Star Grant Program and to communicate this Resolution to the Office of the Governor.

Adopted this the 22nd day of August, 2025



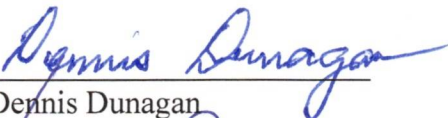
Hal A. Rose
County Judge



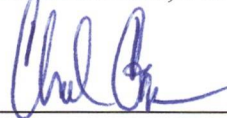
Brayden Schulze
Commissioner, Precinct 1



Kelly Simon
Commissioner, Precinct 2



Dennis Dunagan
Commissioner, Precinct 3



Chad Gipson
Commissioner, Precinct 4

ATTEST:



Karen E. Page, County Clerk



RESOLUTION NO. 2025-10

**RESOLUTION IN COMPLIANCE WITH OPERATION LONE STAR
KIMBLE COUNTY, JUNCTION, TX**


WHEREAS, Kimble County Commissioner's Court finds it in the best interest of the citizens of Kimble County, Junction, Texas that the Operation Lone Star Grant be implemented and operated for 2025-2026.

WHEREAS, the Office of the Governor has made it a Condition of Funding that Kimble County, which operates a law enforcement agency must comply with all aspects of the programs and procedures utilized by the U.S. Department of Homeland Security ("DHS") to: (1) notify DHS of all information requested by DHS related to illegal aliens in Agency's custody; and (2) detain such illegal aliens in accordance with requests by DHS. Additionally, counties and municipalities may NOT have in effect, purport to have in effect, or make themselves subject to or bound by, any law, rule, policy, or practice (written or unwritten) that would: (1) require or authorize the public disclosure of federal law enforcement information in order to conceal, harbor, or shield from detection fugitives from justice or aliens illegally in the United States; or (2) impede federal officers from exercising authority under 8 U.S.C. § 1226(a), § 1226(c), § 1231(a), § 1357(a), § 1366(1), or § 1366(3). Lastly, eligible grantees/applicants must comply with all provisions, policies, and penalties found in Chapter 752, Subchapter C of the Texas Government Code; and


WHEREAS, Kimble County Commissioner's Court has successfully completed the CEO/Law Enforcement Certifications and Assurances Form, found in Exhibit #1, attached

NOW THEREFORE, BE IT RESOLVED that Kimble County Commissioner's Court directs that State and Federal laws will be followed, as well as compliance with the U.S. Department of Homeland Security programs and procedures for the successful conduct of the Operation Lone Star grant and to communicate this Resolution to the Office of the Governor.

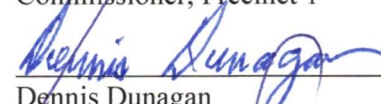
Adopted this the 22nd day of August, 2025.



Hal A. Rose
County Judge

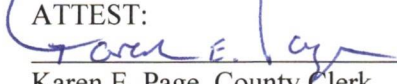


Brayden Schulze
Commissioner, Precinct 1




Dennis Dunagan
Commissioner, Precinct 3

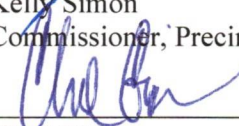
ATTEST:



Karen E. Page, County Clerk



Kelly Simon
Commissioner, Precinct 2



Chad Gipson
Commissioner, Precinct 4



2023 2024 Original Amended 2025 2026

Actual Actual Budget Budget Actual Budget

200 GENERAL FUND

310 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

000.0310 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

310 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

200 GENERAL FUND

220 LICENSES, PERMITS, & CERTIFICATES - BUSINESS 225.00 2,283.80 1,000.00 1,000.00 1,439.07 1,000.00

000.0320 3040 ALCOHOL BEVERAGE PERMIT / LICENSE 225.00 2,283.80 1,000.00 1,000.00 1,439.07 1,000.00

220 LICENSES, PERMITS, & CERTIFICATES - BUSINESS 225.00 2,283.80 1,000.00 1,000.00 1,439.07 1,000.00

200 GENERAL FUND

221 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS 27,573.51 26,444.11 25,000.00 25,000.00 12,028.91 25,000.00

000.0321 3073 MOTOR VEHICLE REGISTRATIONS 27,573.51 26,444.11 25,000.00 25,000.00 12,028.91 25,000.00

000.0321 3075 MARRIAGE LICENSES 0.00 541.00 1,000.00 1,000.00 301.00 1,000.00

000.0321 3077 BIRTH CERTIFICATES 0.00 909.00 1,000.00 1,000.00 304.90 1,000.00

000.0321 3079 SUBDIVISION FEES 0.00 0.00 0.00 0.00 8,550.00 0.00

000.0321 3081 UTILITY PERMITS 6,100.00 5,950.00 5,000.00 5,000.00 8,400.00 5,000.00

221 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS 33,673.51 47,994.11 32,000.00 32,000.00 29,584.81 32,000.00

200 GENERAL FUND

330 COUNTY SERVICES 0.00 0.00 1,000.00 1,000.00 0.00 1,000.00

000.0330 3114 NCIC - INMATE PHONE CHARGES 0.00 0.00 1,000.00 1,000.00 0.00 1,000.00

330 COUNTY SERVICES 0.00 0.00 1,000.00 1,000.00 0.00 1,000.00

200 GENERAL FUND

340 FINES, FEES, COSTS, & FORFEITURES 0.00 0.00 0.00 0.00 38,948.00 50,000.00

000.0340 3085 BOND FORFEITURE 0.00 120.00 0.00 0.00 36.00 0.00

000.0340 3120 FEES OF OFFICE - COUNTY JUDGE 140.00 120.00 0.00 0.00 36.00 0.00

000.0340 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

000.0340 3122 FEES OF OFFICE - COUNTY CLERK 4,773.67 4,456.59 500.00 500.00 823.22 500.00

000.0340 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

000.0340 3124 FEES OF OFFICE - COUNTY ATTORNEY 27,518.11 1,195.44 500.00 500.00 605.44 500.00

000.0340 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

000.0340 3130 CRIMINAL QUARTERLY REPORT - KEEP 0.00 36,553.23 35,000.00 35,000.00 14,947.47 35,000.00

000.0340 3131 CIVIL QUARTERLY REPORT - KEEP 0.00 738.91 1,000.00 1,000.00 109.30 1,000.00

000.0340 3135 WARRANT FEE 5,813.14 3,026.10 0.00 0.00 1,384.69 0.00

000.0340 3138 ARREST FEES 8,345.17 6,229.57 6,000.00 6,000.00 3,137.67 6,000.00

000.0340 3153 JP TRAFFIC 0.00 309.54 0.00 0.00 227.15 0.00

000.0340 3154 COUNTY COURT FINES 118,979.21 32,721.91 40,000.00 40,000.00 10,420.00 40,000.00

000.0340 3155 STATE OFFICER FEES 875.00 588.95 0.00 0.00 0.41 0.00

000.0340 3156 TFC/TRAFFIC 33.00 0.00 0.00 0.00 30.00 0.00

000.0340 3166 JUDGES FEE / JUDICIAL FUND 40.00 5.00 0.00 0.00 5.00 0.00

000.0340 3176 OMNIBASE FEE LOCAL (\$4) 4,036.00 4,120.00 5,000.00 5,000.00 884.00 5,000.00

000.0340 3177 JP CIVIL COURT COSTS 1,406.00 0.00 0.00 0.00 0.00 0.00

000.0340 3178 JUSTICE COURT SUPPORT FUND 302.00 1,796.00 1,000.00 1,000.00 1,155.00 1,000.00

000.0340 3183 CRT INITIATED GUARDIANSHIP 558.00 621.76 600.00 600.00 100.00 600.00

000.0340 3196 FINES DISTRICT COURT 51,200.86 70,734.89 35,000.00 35,000.00 39,678.59 35,000.00

340 FINES, FEES, COSTS, & FORFEITURES 1,158,889.08 914,790.71 804,600.00 804,600.00 452,588.07 854,600.00

Fund Dept Line Description

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

000 GENERAL FUND

350 GRANTS & AID / REVENUE SHARING

000.0350	3345	FEDERAL - FEMA DISASTER	0.00	0.00	10,000.00	0.00	10,000.00	0.00
000.0350	3400	STATE - COURTHOUSE RESTORATION	0.00	0.00	0.00	0.00	376,904.02	0.00
000.0350	3409	STATE - SB7	16,818.00	17,538.00	17,476.00	0.00	0.00	17,476.00
000.0350	3410	STATE - RIFLE RESISTANT BODY ARMOR	13,288.57	0.00	0.00	0.00	0.00	0.00
000.0350	3440	STATE - VOTING / ELECTIONS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
000.0350	3450	STATE - OTHER STATE	1,054.00	0.00	1,000.00	1,000.00	0.00	1,000.00
000.0350	3456	STATE - SALARY SUPPLEMENT (CO ATTNY)	0.00	25,666.00	23,333.00	23,333.00	0.00	23,333.00
000.0350	3457	STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	20,150.00	25,200.00	25,200.00	15,150.00	25,200.00
000.0350	3459	SALARY SUPPLEMENT (CO TREAS)	0.00	6,000.00	3,000.00	3,000.00	0.00	3,000.00
000.0350	3460	SALARY REIMBURSEMENT (CO ATTY SEC)	7,065.77	10,972.41	10,000.00	10,000.00	0.00	10,000.00
000.0350		GRANTS & AID / REVENUE SHARING	63,426.34	80,326.41	91,009.00	91,009.00	392,054.02	91,009.00

000 GENERAL FUND

360 MISCELLANEOUS REVENUE

000.0360	3190	SPECIALITY COURT ACCOUNT	895.09	597.85	0.00	0.00	188.36	0.00
000.0360	3250	TAC-EMPLOYEE WELLNESS	0.00	0.00	0.00	0.00	360.00	0.00
000.0360	3496	EMERGENCY MANAGEMENT DONATION	100,000.00	320.00	0.00	0.00	0.00	0.00
000.0360	3554	ARPA-COURTHOUSE RESTORATION	0.00	0.00	0.00	0.00	195,452.96	0.00
000.0360	3630	INSURANCE RECOVERY	0.00	0.00	0.00	0.00	111.02	0.00
000.0360	3635	OPIOID ABATEMENT	6,428.95	0.00	0.00	0.00	0.00	0.00
000.0360	3640	CONTINGENCY	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
000.0360	3655	SUNDRY	45,356.07	1,284.71	25,000.00	25,000.00	1,117.04	25,000.00
000.0360	3660	INTEREST INCOME	913.30	1,213.01	500.00	500.00	779.28	500.00
000.0360	3676	SALE OF ESTRAYS	2,479.17	3,262.79	1,000.00	1,000.00	300.00	1,000.00
000.0360	3686	JUROR REIMBURSEMENTS	2,244.00	8,040.00	5,200.00	5,200.00	7,284.00	5,200.00
000.0360	3687	CITY OF JUNCTION/DISPATCH REIMB	82,500.00	90,000.00	90,000.00	90,000.00	45,000.00	90,000.00
000.0360	3688	RESOURCE OFFICE REIMBURSEMENT	57,132.15	77,183.29	31,884.00	31,884.00	24,950.16	31,884.00
000.0360	3689	REFUNDS / REIMB - ESD SALARY	375,831.86	416,951.39	265,000.00	265,000.00	226,137.72	272,950.00
000.0360	3690	REFUNDS / REIMB - INS, FUEL, ETC	7,500.00	0.00	8,000.00	8,000.00	0.00	8,000.00
000.0360	3691	LIFE LINE REVENUE	5,030.00	4,425.00	3,000.00	3,000.00	2,645.00	3,000.00
000.0360	3695	SHERIFF DONATIONS	500.00	0.00	0.00	0.00	10,000.00	0.00
000.0360	3699	MISCELLANEOUS	5,845.08	12,447.14	25,000.00	25,000.00	82.07	25,000.00
000.0360		MISCELLANEOUS REVENUE	692,655.67	615,725.18	654,584.00	654,584.00	514,407.61	662,534.00

000 GENERAL FUND

400 COUNTY JUDGE

POSITION TITLE	COUNT	GRADE	LINE	SALARY
001 COUNTY JUDGE	1		4001	54,581.23
002 COUNTY JUDGE SECRETARY	1		4001	42,328.00
003 INTERN	1		4003	2,500.00
004 DEPUTY EMC/GRAANT WRITER	1		4002	0.00
005 DEPUTY EMC/GRAANT WRITER	1		4001	50,000.00

000.0400 4001 FULL TIME

89,164.75

91,422.50

99,173.62

99,173.62

46,100.74

146,909.23

KIMBLE COUNTY

08/22/2025 12:48:07

SESSION: 2026.01.R.AAR, 2026.01.E.AA

Fund Dept Line Description

2023	2024	Original	Amended	2025	2026
Actual	Actual	Budget	Budget	Actual	Budget

000 GENERAL FUND

400 COUNTY JUDGE

000.0400 4002 PART TIME	0.00	0.00	0.00	0.00	797.50	0.00
000.0400 4003 TEMP/SEASONAL	0.00	0.00	0.00	0.00	1,238.50	2,500.00
000.0400 4005 OVERTIME	0.00	0.00	0.00	0.00	29.63	0.00
000.0400 4019 SUPPLEMENT - STATE	25,200.00	25,199.98	25,200.00	25,200.00	12,133.29	31,500.00
000.0400 4050 PAYROLL TAXES - COUNTY MATCH	8,748.99	9,225.31	9,514.58	9,514.58	4,244.68	13,839.55
000.0400 4054 RETIREMENT - COUNTY CONTRIBUTION	10,842.02	11,029.76	11,604.06	11,604.06	5,581.24	17,095.92
000.0400 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	10,638.76	15,754.12	15,587.58	15,587.58	7,365.36	23,499.12
000.0400 4101 OFFICE SUPPLIES	0.00	1,627.36	1,500.00	1,500.00	409.60	1,500.00
000.0400 4200 UTILITIES	514.21	328.95	700.00	700.00	900.85	700.00
000.0400 4219 CONSULTANTS	0.00	0.00	5,000.00	5,000.00	0.00	0.00
000.0400 4222 SECURITY	0.00	0.00	1,800.00	1,800.00	0.00	1,800.00
000.0400 4246 CONFERENCES, TRAINING, ETC	4,636.21	4,316.81	1,500.00	1,500.00	938.91	1,500.00
000.0400 4246 CONFERENCES, TRAINING, ETC	149,744.94	158,904.79	171,579.84	171,579.84	79,740.30	240,843.82

000 GENERAL FUND

401 COMMISSIONERS

POSITION TITLE	COUNT GRADE	LINE	SALARY			
COMMISSIONERS	4	4001	90,403.64			
000.0401 4001 FULL TIME		80,390.00	85,213.44	88,435.80	88,435.80	90,403.64
000.0401 4050 PAYROLL TAXES - COUNTY MATCH		6,165.26	6,567.28	6,765.34	6,765.34	6,915.88
000.0401 4054 RETIREMENT - COUNTY CONTRIBUTION		7,639.56	8,053.68	8,251.06	8,251.06	8,543.14
000.0401 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		15,958.14	23,901.78	31,175.16	31,175.16	31,332.16
001 COMMISSIONERS		110,152.96	123,736.18	134,627.36	134,627.36	137,194.82

000 GENERAL FUND

403 COUNTY CLERK

POSITION TITLE	COUNT GRADE	LINE	SALARY			
COUNTY AND DISTRICT CLERK	1	4001	56,266.30			
COUNTY AND DISTRICT DEPUTY CLERK	3	4001	126,984.00			
000.0403 4001 FULL TIME		121,055.13	133,230.31	178,072.58	178,072.58	183,250.30
000.0403 4002 PART TIME		0.00	1,419.32	0.00	0.00	0.00
000.0403 4005 OVERTIME		1,086.58	2,991.63	0.00	0.00	3,500.00
000.0403 4050 PAYROLL TAXES - COUNTY MATCH		9,343.75	10,941.40	13,622.55	13,622.55	14,286.40
000.0403 4054 RETIREMENT - COUNTY CONTRIBUTION		11,579.35	13,043.65	16,614.17	16,614.17	17,647.90
000.0403 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		14,023.82	23,631.18	23,381.37	23,381.37	31,332.16
000.0403 4101 OFFICE SUPPLIES		8,679.32	7,921.70	9,200.00	9,200.00	9,200.00
000.0403 4220 TELEPHONE & FAX - LAND LINE		2,872.27	4,122.96	2,500.00	2,500.00	2,500.00
000.0403 4235 ADVERTISING / PUBLICATIONS		20,406.30	2,506.00	2,500.00	2,500.00	6,900.00
000.0403 4245 DUES / MEMBERSHIPS / SUBSCRIPTIONS		175.00	15.00	200.00	200.00	200.00
000.0403 4246 CONFERENCES, TRAINING, ETC		1,523.02	520.00	1,200.00	1,200.00	2,000.00
000.0403 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS		4,125.00	276.42	0.00	0.00	13,082.50
000.0403 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS		194,869.54	200,619.57	247,290.67	247,290.67	283,899.26

BUDGET REPORT

KIMBLE COUNTY

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VERSION: 2026.01.R.AAR, 2026.01.E.AA

Fund	Dept	Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
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000 GENERAL FUND
405 VETERAN'S SERVICE

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
012 VETERANS ADMINISTRATOR	1		4002	6,914.68				
000.0405 4002 PART TIME			4,427.10	6,517.68	7,096.70	7,096.70	3,232.32	6,914.68
000.0405 4050 PAYROLL TAXES - COUNTY MATCH			338.76	517.45	542.90	542.90	228.36	528.97
000.0405 4054 RETIREMENT - COUNTY CONTRIBUTION			419.76	615.94	662.12	662.12	305.37	653.44
000.0405 4135 COMPUTERS / PRINTERS			132.88	0.00	2,500.00	2,500.00	0.00	500.00
000.0405 4220 TELEPHONE & FAX - LAND LINE			1,709.60	1,535.28	1,600.00	1,600.00	971.93	1,800.00
000.0405 4224 VETERANS TRANSPORT SERVICE			0.00	0.00	1,500.00	1,500.00	0.00	0.00
000.0405 4246 CONFERENCES, TRAINING, ETC			2,924.54	922.51	3,000.00	3,000.00	1,307.00	2,000.00
000.0405 4399 MISCELLANEOUS SUPPLIES & MAINTENANCE			0.00	0.00	0.00	0.00	0.00	1,000.00
405 VETERAN'S SERVICE			9,952.64	10,108.86	16,901.72	16,901.72	6,044.98	13,397.09

000 GENERAL FUND
409 NON-DEPARTMENTAL

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
100 SAFETY INCENTIVE	2		4047	3,700.00				
000.0409 4047 SAFETY INCENTIVE			3,700.00	3,700.00	4,000.00	4,000.00	1,350.00	3,700.00
000.0409 4050 PAYROLL TAXES - COUNTY MATCH			0.00	237.27	306.00	306.00	101.73	300.00
000.0409 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	295.37	373.20	373.20	127.58	350.00
000.0409 4055 WORKERS COMP INSURANCE			19,036.00	22,534.00	25,000.00	25,000.00	0.00	25,000.00
000.0409 4056 UNEMPLOYMENT INSURANCE			1,188.27	1,465.57	3,000.00	3,000.00	614.70	3,000.00
000.0409 4101 OFFICE SUPPLIES			6,084.33	8,018.50	0.00	0.00	6,000.00	10,000.00
000.0409 4107 FOOD/WATER/ICE			1,912.06	1,768.32	1,500.00	1,500.00	488.00	1,500.00
000.0409 4145 REPAIRS AND REPLACEMENTS			15,835.89	10,171.61	75,000.00	75,000.00	51,104.68	75,000.00
000.0409 4152 MAINT/SVC - COMPUTER / IT			47,554.01	33,797.07	20,000.00	20,000.00	20,049.98	20,000.00
000.0409 4162 MAINT/SERVICE - OFFICE EQUIPMENT			2,026.16	1,907.59	10,000.00	10,000.00	523.53	10,000.00
000.0409 4165 PLATS			776.22	250.00	2,500.00	2,500.00	0.00	2,500.00
000.0409 4166 SUBDIVISION FEES			0.00	5,450.00	0.00	0.00	0.00	0.00
000.0409 4200 UTILITIES			80,199.68	72,842.83	65,000.00	65,000.00	31,065.60	65,000.00
000.0409 4220 TELEPHONE & FAX - LAND LINE			9,995.31	5,880.44	25,000.00	25,000.00	3,305.59	15,000.00
000.0409 4235 ADVERTISING / PUBLICATIONS			3,082.43	823.20	13,000.00	13,000.00	0.00	3,000.00
000.0409 4290 SPECIAL LEGAL			2,490.00	28,205.12	25,000.00	25,000.00	0.00	25,000.00
000.0409 4332 CONTINGENCY EXPENSES			42,005.84	0.00	524,926.65	524,926.65	0.00	0.00
000.0409 4340 APPRAISAL DISTRICT FEE			192,125.00	242,140.00	205,000.00	205,000.00	146,443.50	300,000.00
000.0409 4351 LEASE - MACHINERY & EQUIP, OFFICE			6,718.16	6,446.65	10,000.00	10,000.00	4,117.68	10,000.00
000.0409 4404 ACCOUNTING / AUDITING SERVICES			49,817.25	24,500.00	32,000.00	32,000.00	0.00	32,000.00
000.0409 4406 FUNERAL SERVICES - PAUPER BURIALS			650.00	0.00	650.00	650.00	1,650.00	1,650.00
000.0409 4464 COUNTY RECORDS - SHREDDING SERVICES			1,320.00	1,845.00	1,000.00	1,000.00	812.00	1,000.00
000.0409 4474 STATE COMPTROLLER/CIVIL FEES			1,990.35	0.00	0.00	0.00	0.00	0.00
000.0409 4476 INSURANCE - PROPERTY & AUTO			122,387.00	147,522.00	126,500.00	126,500.00	88,781.00	130,000.00
000.0409 4486 OFFICIAL, DEPUTY, NOTARY BOND			800.00	3,965.40	5,000.00	5,000.00	713.00	5,000.00

Prepared by Billie Stewart

BUDGET REPORT

000 GENERAL FUND

409 NON-DEPARTMENTAL

Fund Dept Line Description	2023		2024		Original		Amended		2025		2026	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Budget	Budget
000.0409 4499 MISCELLANEOUS	104,815.19		16,358.15		80,000.00	80,000.00	5,914.01	40,000.00				
000.0409 4511 AID TO KIDS ADVOCACY	0.00		0.00		1,000.00	1,000.00	0.00	1,000.00				
000.0409 4512 AID TO K-STAR	0.00		0.00		3,000.00	3,000.00	0.00	3,000.00				
000.0409 4514 AID TO CHAMBER OF COMMERCE	0.00		0.00		500.00	500.00	0.00	500.00				
000.0409 4516 AID TO ADACCV	0.00		0.00		2,000.00	2,000.00	0.00	2,000.00				
000.0409 4570 CAPITAL ASSETS	0.00		0.00		100.00	100.00	0.00	100.00				
000.0409 4571 LAND	0.00		0.00		1,000.00	1,000.00	0.00	1,000.00				
000.0409 4571 LAND	716,509.15		640,124.09		1,262,355.85	1,262,355.85	363,162.58	786,600.00				

000 GENERAL FUND

426 COUNTY COURT

000.0426 4050 PAYROLL TAXES - COUNTY MATCH	0.00		9.86		0.00	0.00	0.00	0.00				
000.0426 4290 SPECIAL LEGAL	62,995.23		140,529.48		125,000.00	125,000.00	67,397.74	125,000.00				
000.0426 4291 GUARDIANSHIP FEE	0.00		0.00		100.00	100.00	0.00	100.00				
000.0426 4297 SPECIAL JUDGE	332.73		4,089.01		3,000.00	3,000.00	0.00	3,000.00				
000.0426 4299 OTHER COURT EXPENSE	27,414.21		52,830.07		0.00	0.00	17,757.71	45,000.00				
000.0426 4299 OTHER COURT EXPENSE	90,742.17		197,458.42		128,100.00	128,100.00	85,155.45	173,100.00				

000 GENERAL FUND

435 DISTRICT COURT

000.0435 4019 SUPPLEMENT - STATE	689.00		1,499.94		1,500.00	1,500.00	722.28	1,500.00				
000.0435 4050 PAYROLL TAXES - COUNTY MATCH	52.73		118.99		114.75	114.75	51.00	114.75				
000.0435 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00		0.00		139.95	139.95	0.00	141.75				
000.0435 4302 JURORS	8,056.00		27,404.00		7,500.00	7,500.00	13,124.00	15,000.00				
000.0435 4430 452ND EXPENSES	167.75		179.69		2,580.00	2,580.00	0.00	0.00				
000.0435 4523 AID TO 452ND DISTRICT COURT	37,430.00		39,670.00		49,970.00	49,970.00	0.00	52,052.00				
000.0435 4524 AID TO 452ND DISTRICT ATTORNEY	106,308.00		113,750.00		113,750.00	113,750.00	153,420.00	125,125.00				
000.0435 4524 AID TO 452ND DISTRICT ATTORNEY	152,703.48		182,622.62		175,554.70	175,554.70	167,317.28	193,933.50				

000 GENERAL FUND

455 JUSTICE OF THE PEACE

000.0455 4001 FULL TIME	125,295.22		132,813.20		137,457.62	137,457.62	67,393.38	140,922.30				
000.0455 4050 PAYROLL TAXES - COUNTY MATCH	9,585.00		10,571.85		10,515.51	10,515.51	4,755.81	10,780.55				
000.0455 4054 RETIREMENT - COUNTY CONTRIBUTION	11,878.36		12,577.67		12,824.80	12,824.80	6,368.75	13,317.16				
000.0455 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	15,958.14		23,631.18		23,381.37	23,381.37	11,041.62	23,499.12				
000.0455 4101 OFFICE SUPPLIES	1,533.07		1,507.71		1,800.00	1,800.00	764.07	1,800.00				
000.0455 4200 UTILITIES	324.78		0.00		300.00	300.00	0.00	300.00				

Fund Dept Line Description	2023		2024		Original		Amended		2025		2026	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Budget	Budget

000 GENERAL FUND												
455 JUSTICE OF THE PEACE												
000.0455 4220 TELEPHONE & FAX - LAND LINE			1,465.92	2,359.65	1,200.00	1,200.00	2,191.42	4,500.00				
000.0455 4246 CONFERENCES, TRAINING, ETC			0.00	724.53	500.00	500.00	114.15	500.00				
000.0455 4282 AUTOPSIES			21,063.00	39,287.00	20,000.00	20,000.00	3,891.00	15,000.00				
000.0455 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS			15,206.78	19,465.00	16,000.00	16,000.00	13,704.00	16,000.00				
455 JUSTICE OF THE PEACE			202,310.27	242,937.79	223,979.30	223,979.30	110,224.20	226,619.13				

000 GENERAL FUND
475 COUNTY ATTORNEY

000 GENERAL FUND												
475 COUNTY ATTORNEY												
POSITION TITLE												
001 COUNTY ATTORNEY	COUNT GRADE	LINE	SALARY									
001	1	4001	56,266.30									
002 COUNTY ATTORNEY SECRETARY	1	4001	42,328.00									
000.0475 4001 FULL TIME		81,718.28	89,794.61	92,912.18	92,912.18	44,742.23	98,594.30					
000.0475 4005 OVERTIME		7.73	5.57	0.00	0.00	0.00	0.00					
000.0475 4015 CO ATTY SALARY REIMB		7,477.80	7,076.16	12,000.00	12,000.00	4,455.00	10,000.00					
000.0475 4019 SUPPLEMENT - STATE		23,333.00	23,332.92	23,333.00	23,333.00	11,270.47	25,667.00					
000.0475 4050 PAYROLL TAXES - COUNTY MATCH		8,616.73	9,493.80	9,810.76	9,810.76	4,250.03	10,270.99					
000.0475 4054 RETIREMENT - COUNTY CONTRIBUTION		10,678.03	11,371.45	11,965.28	11,965.28	5,710.77	12,687.69					
000.0475 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		10,638.76	15,754.12	15,587.58	15,587.58	7,365.36	15,666.08					
000.0475 4101 OFFICE SUPPLIES		0.00	295.40	1,000.00	1,000.00	1,035.89	1,000.00					
000.0475 4196 RENT		0.00	0.00	0.00	0.00	0.00	2,400.00					
000.0475 4200 UTILITIES		0.00	0.00	0.00	0.00	0.00	1,600.00					
000.0475 4220 TELEPHONE & FAX - LAND LINE		7,178.54	5,067.59	500.00	500.00	352.01	500.00					
000.0475 4222 SECURITY		108.25	108.25	500.00	500.00	0.00	150.00					
000.0475 4223 INTERNET CONNECTION		0.00	0.00	0.00	0.00	0.00	800.00					
000.0475 4246 CONFERENCES, TRAINING, ETC		1,619.47	2,209.73	2,750.00	2,750.00	529.72	2,500.00					
000.0475 4305 MAINT & SVC - COPIERS		0.00	0.00	0.00	0.00	0.00	1,200.00					
000.0475 4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS		2,860.00	2,700.00	3,300.00	3,300.00	1,350.00	3,200.00					
475 COUNTY ATTORNEY		154,236.59	167,209.60	173,658.80	173,658.80	81,025.48	186,236.06					

000 GENERAL FUND
490 ELECTIONS

000 GENERAL FUND												
490 ELECTIONS												
POSITION TITLE												
032 ELECTION WORKER	COUNT GRADE	LINE	SALARY									
032	25	4003	17,500.00									
000.0490 4003 TEMP/SEASONAL		2,829.00	5,826.00	17,500.00	17,500.00	399.00	17,500.00					
000.0490 4005 OVERTIME		0.00	310.50	0.00	0.00	0.00	0.00					
000.0490 4050 PAYROLL TAXES - COUNTY MATCH		216.45	301.93	1,338.75	1,338.75	30.53	1,338.75					
000.0490 4108 ELECTION SUPPLIES		14,564.33	9,311.24	21,000.00	21,000.00	0.00	20,500.00					
000.0490 4110 MAINTENANCE-ELECTION		0.00	0.00	2,500.00	2,500.00	0.00	2,500.00					
000.0490 4235 ADVERTISING / PUBLICATIONS		0.00	0.00	0.00	0.00	0.00	500.00					
490 ELECTIONS		17,609.78	15,749.67	42,338.75	42,338.75	429.53	42,338.75					

000 GENERAL FUND

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KIMBLE COUNTY

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Fund Dept Line Description	2023		2024		Original Budget	Amended Budget	2025		2026	
	Actual		Actual				Actual		Budget	Budget

000 GENERAL FUND

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

000.0497 4001 FULL TIME			87,339.89	92,924.78	95,969.22	95,969.22	46,725.84	98,594.30		
000.0497 4021 SUPPLEMENT - FROM DISTRICT ATTORNEY			0.00	6,000.00	3,000.00	3,000.00	0.00	3,000.00		
000.0497 4050 PAYROLL TAXES - COUNTY MATCH			6,681.41	7,812.16	7,571.14	7,571.14	3,261.90	7,771.97		
000.0497 4054 RETIREMENT - COUNTY CONTRIBUTION			8,280.04	9,365.97	9,233.83	9,233.83	4,415.68	9,600.66		
000.0497 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			10,638.69	15,754.12	15,587.58	15,587.58	7,365.36	15,666.08		
000.0497 4101 OFFICE SUPPLIES			6,994.50	5,269.59	7,000.00	7,000.00	2,482.05	7,000.00		
000.0497 4115 EQUIPMENT			0.00	0.00	4,000.00	4,000.00	2,999.98	4,000.00		
000.0497 4219 CONSULTANTS			0.00	1,907.94	2,500.00	2,500.00	0.00	0.00		
000.0497 4220 TELEPHONE & FAX - LAND LINE			3,789.43	3,583.74	3,600.00	3,600.00	724.77	3,600.00		
000.0497 4246 CONFERENCES, TRAINING, ETC			1,985.61	1,317.79	1,800.00	1,800.00	1,016.94	2,000.00		
000.0497 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS			19,800.00	19,800.00	19,800.00	19,800.00	10,350.00	19,800.00		
197 COUNTY TREASURER			145,509.57	163,736.09	170,061.77	170,061.77	79,342.52	171,033.01		

000 GENERAL FUND

110 COUNTY COURTHOUSE & ASSOC BUILDINGS

121	COURTHOUSE CUSTODIAN	1	4002							
000.0510 4102 JANITORIAL SUPPLIES			4,045.43	2,410.95	3,000.00	3,000.00	651.53	3,000.00		
000.0510 4150 MAINTENANCE CONTRACTS			9,750.00	9,350.00	20,500.00	20,500.00	2,200.00	10,000.00		
000.0510 4329 SECURITY-COURTHOUSE			58.42	4,709.44	20,000.00	20,000.00	2,700.00	10,000.00		
000.0510 4330 COURTHOUSE REST CONTINGENCY EXPENSES			149,962.83	348,056.32	100,000.00	100,000.00	368,514.56	1,000,000.00		
110 COUNTY COURTHOUSE & ASSOC BUILDINGS			163,816.68	364,526.71	143,500.00	143,500.00	374,066.09	1,023,000.00		

000 GENERAL FUND

112 COUNTY JAIL / DETENTION FACILITY

000.0512 4145 REPAIRS AND REPLACEMENTS			11,997.66	6,610.82	25,000.00	25,000.00	6,814.32	25,000.00		
000.0512 4308 JAIL BOARD & SAFEKEEPING			163,591.94	123,102.64	90,000.00	90,000.00	51,314.98	99,000.00		
112 COUNTY JAIL / DETENTION FACILITY			175,589.60	129,713.46	115,000.00	115,000.00	58,129.30	124,000.00		

000 GENERAL FUND

140 AMBULANCE SERVICE

122	EMS DIRECTOR	1	4001	78,331.59						
123	FULL TIME EMT	1	4001	68,556.80						
124	PART TIME EMT	2	4002	34,278.40						
125	FULL TIME AEMT	2	4001	36,420.80						
126	PART TIME AEMT	2	4002	36,420.80						
127	FULL TIME PMEDIC	1	4001	85,696.00						

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KIMBLE COUNTY

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Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
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000 GENERAL FUND

5640 AMBULANCE SERVICE

000.0540	4001	FULL TIME	193,320.15	248,190.94	251,194.53	251,194.53	132,982.71	269,005.19
000.0540	4002	PART TIME	50,231.32	28,482.76	86,338.72	86,338.72	15,085.25	92,123.20
000.0540	4003	TEMP/SEASONAL	16,083.50	135.00	0.00	0.00	0.00	0.00
000.0540	4005	OVERTIME	62,041.28	75,716.75	67,500.00	67,500.00	39,703.45	80,000.00
000.0540	4025	CONTRACT LABOR	0.00	7,000.00	12,000.00	12,000.00	6,000.00	12,000.00
000.0540	4050	PAYROLL TAXES - COUNTY MATCH	24,665.69	28,165.20	30,985.04	30,985.04	13,097.24	33,746.32
000.0540	4054	RETIREMENT - COUNTY CONTRIBUTION	28,488.60	33,332.79	37,789.60	37,789.60	17,744.52	41,686.63
000.0540	4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	22,244.68	39,883.12	46,762.74	46,762.74	18,418.92	46,998.24
5640	AMBULANCE SERVICE		397,075.22	460,906.56	532,570.63	532,570.63	243,032.09	575,559.58

000 GENERAL FUND

541 EMERGENCY RESPONSE

000.0541	4146 LIFE LINE UNITS		3,000.53	3,136.41	5,000.00	5,000.00	967.52	3,500.00			
000.0541	4163 MAINT CONTRACTS - 9-1-1 EXPENSES		700.00	0.00	1,500.00	1,500.00	0.00	1,500.00			
000.0541	4498 EMERGENCY MANAGEMENT PROGRAM		2,851.72	4,120.55	5,000.00	5,000.00	1,494.90	5,000.00			
541	EMERGENCY RESPONSE		6,552.25	7,256.96	11,500.00	11,500.00	2,462.42	10,000.00			

000 GENERAL FUND

543 FIRE PROTECTIONS

000.0543	4119 FUELS / OILS / LUBRICANTS		9,177.10	7,567.23	25,000.00	25,000.00	8,500.62	20,000.00			
000.0543	4136 MATERIALS, SUPPLIES, & TOOLS		0.00	0.00	0.00	0.00	0.00	10,000.00			
000.0543	4145 REPAIRS AND REPLACEMENTS		25,000.00	51,271.35	35,000.00	35,000.00	21,785.84	30,000.00			
543	FIRE PROTECTIONS		34,177.10	58,838.58	60,000.00	60,000.00	30,286.46	60,000.00			

000 GENERAL FUND

546 ANIMAL CONTROL

000.0546	4158 MAINT CONTRACTS - TRAPPER		76,800.00	76,800.00	76,800.00	76,800.00	38,400.00	76,800.00			
000.0546	4497 ESTRAY EXPENSE		3,588.71	1,650.74	5,000.00	5,000.00	935.66	8,000.00			
546	ANIMAL CONTROL		80,388.71	78,450.74	81,800.00	81,800.00	39,335.66	84,800.00			

000 GENERAL FUND

560 COUNTY SHERIFF

POSITION TITLE	COUNT	GRADE	LINE	SALARY							
001 COUNTY SHERIFF	1		4001	61,487.98							
004 FULL TIME DEPUTIES	10		4001	327,618.40							
005 PART TIME DEPUTY	5		4002	0.00							
006 RESOURCE OFFICER	1		4001	51,321.37							
007 JAIL ADMINISTRATOR	1		4001	45,020.43							
008 JAILER	5		4001	207,626.89							
009 DISPATCHER	4		4001	179,725.94							
010 SHERIFF ADMINISTRATOR	1		4001	4,236.80							
011 SHERIFF ADMINISTRATOR ASSISTANT	2		4001	0.00							

Prepared by Billie Stewart

BUDGET REPORT

000 GENERAL FUND

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

560 COUNTY SHERIFF

012	DISPATCHER - PT	2	4002	0.00		
013	JAILER - PT	2	4002	0.00		

000.0560	4001 FULL TIME		719,905.43	738,313.88	808,160.45	808,160.45	317,430.22	877,037.81
000.0560	4002 PART TIME		14,638.44	143.46	0.00	0.00	0.00	0.00

000.0560	4005 OVERTIME		100,853.44	129,981.40	0.00	0.00	67,134.96	174,539.33
000.0560	4050 PAYROLL TAXES - COUNTY MATCH		64,167.19	69,012.48	61,824.28	61,824.28	26,315.93	80,445.65

000.0560	4054 RETIREMENT - COUNTY CONTRIBUTION		79,517.07	82,371.68	75,401.37	75,401.37	36,264.14	99,374.04
000.0560	4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		71,821.90	105,015.39	116,906.85	116,906.85	48,035.56	180,159.92

000.0560	4101 OFFICE SUPPLIES		79,931.09	50,485.56	30,000.00	30,000.00	37,027.06	40,000.00
000.0560	4119 FUELS / OILS / LUBRICANTS		41,256.16	21,532.49	100,000.00	100,000.00	50,174.54	100,000.00

000.0560	4121 TIRES & TUBES		364.04	4,587.37	1,000.00	1,000.00	2,743.50	6,000.00
000.0560	4133 VEHICLE MAINTENANCE		101,434.86	21,586.63	100,000.00	100,000.00	90,617.05	100,000.00

000.0560	4136 MATERIALS, SUPPLIES, & TOOLS		1,532.97	39,681.07	5,000.00	5,000.00	3,436.56	7,000.00
000.0560	4141 CLOTHING SO EMPLOYEE		46.98	5,353.00	3,000.00	3,000.00	1,941.47	5,000.00

000.0560	4147 RIFLE RESISTANT BODY ARMOR		13,288.57	0.00	0.00	0.00	0.00	0.00
000.0560	4200 UTILITIES		3,914.08	3,596.50	4,300.00	4,300.00	2,158.71	5,000.00

000.0560	4246 CONFERENCES, TRAINING, ETC		150.00	8,793.60	5,000.00	5,000.00	4,679.14	5,000.00
000.0560	4402 SOFTWARE (SAAS) & SUPPORT AGRMNTS		4,300.00	14,418.97	7,380.00	7,380.00	5,158.16	12,400.00

000.0560	4575 MACHINERY & EQUIPMENT		16,101.34	6,306.56	25,000.00	25,000.00	0.00	130,000.00
560	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

000 GENERAL FUND								
562 S.T.E.P. PROGRAM								

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

000.0562	4001 FULL TIME		0.00	0.00	0.00	0.00	10,487.34	0.00
000.0562	4002 PART TIME		0.00	0.00	0.00	0.00	184.24	43,020.00

000.0562	4005 OVERTIME		17,293.91	45,929.16	100,000.00	100,000.00	0.00	42,375.00
000.0562	4050 PAYROLL TAXES - COUNTY MATCH		4,383.41	3,604.66	7,650.00	7,650.00	720.65	6,532.72

000.0562	4054 RETIREMENT - COUNTY CONTRIBUTION		5,431.95	4,340.43	9,330.00	9,330.00	969.31	8,069.83
000.0562	4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		3,959.01	526.97	0.00	0.00	150.04	0.00

562 S.T.E.P. PROGRAM			31,068.28	54,401.22	116,980.00	116,980.00	12,511.58	99,997.55
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000 GENERAL FUND								
570 CORRECTION (PROBATION & JV PROGRAMS)								

000.0570	4453 JUVENILE - FEE FOR DETENTION		0.00	0.00	15,000.00	15,000.00	0.00	15,000.00
000.0570	4526 AID TO 452ND JUVENILE PROBATION		25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00

570 CORRECTION (PROBATION & JV PROGRAMS)			25,500.00	25,500.00	40,500.00	40,500.00	25,500.00	40,500.00
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000 GENERAL FUND								
590 WATER & SEWER PROJECT								

000.0590	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
Prepared by Billie Stewart								
BUDGET REPORT								
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KIMBLE COUNTY

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		2023		2024		Original		Amended		2025		2026	
		Actual		Actual		Budget		Budget		Actual		Budget	
Fund, Dept Line Description													
0000 GENERAL FUND													
5590 WATER & SEWER PROJECT													
5590 WATER & SEWER PROJECT		2,500.00		2,500.00		2,500.00		2,500.00		2,500.00		2,500.00	
0000 GENERAL FUND													
5591 FLOOD PLAIN ADMINISTRATION													
5591 FLOOD PLAIN ADMINISTRATION		2,500.00		5,000.00		2,500.00		2,500.00		0.00		2,500.00	
5591 FLOOD PLAIN ADMINISTRATION		2,500.00		5,000.00		2,500.00		2,500.00		0.00		2,500.00	
0000 GENERAL FUND													
5592 SEPTIC INSPECTIONS													
5592 SEPTIC INSPECTIONS		5,540.00		6,900.00		9,000.00		9,000.00		7,040.00		9,000.00	
5592 SEPTIC INSPECTIONS		5,540.00		6,900.00		9,000.00		9,000.00		7,040.00		9,000.00	
0000 GENERAL FUND													
631 SENIOR CITIZENS													
631 SENIOR CITIZENS		18,152.04		16,639.37		20,000.00		20,000.00		9,076.02		20,000.00	
631 SENIOR CITIZENS		692.73		9,260.00		9,260.00		9,260.00		9,260.00		9,260.00	
631 SENIOR CITIZENS		3,015.38		3,528.05		3,300.00		3,300.00		2,295.38		3,300.00	
631 SENIOR CITIZENS		21,860.15		29,427.42		32,560.00		32,560.00		20,631.40		32,560.00	
0000 GENERAL FUND													
633 HEALTH & WELFARE													
633 HEALTH & WELFARE		0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	
633 HEALTH & WELFARE		0.00		0.00		0.00		0.00		0.00		20,000.00	
633 HEALTH & WELFARE		0.00		0.00		1,000.00		1,000.00		0.00		21,000.00	
0000 GENERAL FUND													
650 LIBRARY													
650 LIBRARY													
POSITION TITLE		COUNT	GRADE	LINE	SALARY								
014	LIBRARIAN	1		4001	52,423.24								
015	CHILDREN LIBRARIAN PROGRAM	1		4001	37,528.40								
016	FULL TIME LIBRARY	1		4001	43,498.00								
017	PART TIME LIBRARY	2		4002	0.00								
0000.0650	4001 FULL TIME			130,777.62	121,408.82	125,138.67		125,138.67		61,426.01		133,449.64	
0000.0650	4002 PART TIME			895.07	3,100.00	0.00		0.00		0.00		0.00	
0000.0650	4016 LIFE LINE SALARY			0.00	9,937.72	10,235.92		10,235.92		4,928.43		10,543.00	
0000.0650	4017 LIBRARIAN IT			0.00	12,000.04	12,000.00		12,000.00		5,777.72		12,000.00	
0000.0650	4050 PAYROLL TAXES - COUNTY MATCH			10,088.45	11,552.03	11,274.15		11,274.15		5,038.77		11,933.43	
0000.0650	4054 RETIREMENT - COUNTY CONTRIBUTION			12,501.79	13,547.93	13,750.05		13,750.05		6,816.33		14,741.30	
0000.0650	4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			15,474.56	23,631.18	23,381.37		23,381.37		11,048.04		23,499.12	
50 LIBRARY				169,737.49	195,177.72	195,780.16		195,780.16		95,035.30		206,166.49	

000 GENERAL FUND
655 HISTORICAL MUSEUM

Fund,Dept Line Description

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

POSITION TITLE

COUNT GRADE

LINE	SALARY
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Actual

Budget

Budget

Actual

Budget

2021 FULL TIME MUSEUM

2

4001

30,703.40

000.0655 4001 FULL TIME	7,587.01	30,223.33	28,840.00	28,840.00	15,313.25	30,703.40
000.0655 4002 PART TIME	8,640.00	0.00	0.00	0.00	0.00	0.00
000.0655 4005 OVERTIME	0.00	196.77	0.00	0.00	0.00	0.00
000.0655 4050 PAYROLL TAXES - COUNTY MATCH	1,241.36	2,417.97	2,206.26	2,206.26	1,080.61	2,348.81
000.0655 4054 RETIREMENT - COUNTY CONTRIBUTION	1,538.34	2,874.64	2,690.77	2,690.77	1,447.11	2,901.47
000.0655 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	7,877.06	7,793.79	7,793.79	3,682.68	7,833.04
000.0655 4521 AID TO HISTORICAL MUSEUM	0.00	0.00	500.00	500.00	0.00	500.00
655 HISTORICAL MUSEUM	19,006.71	43,589.77	42,030.82	42,030.82	21,523.65	44,286.72

000 GENERAL FUND

660 PARKS DEPARTMENT

POSITION TITLE

COUNT GRADE

LINE	SALARY
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018 COUNTY PARK SUPERVISOR	1	4001	57,761.60
019 COUNTY PARK CREW	1	4001	36,593.52
039 COUNTY PARK CREW	1	4002	26,254.28

000.0660 4001 FULL TIME	71,138.46	72,253.28	66,709.39	66,709.39	28,361.92	94,355.12
000.0660 4002 PART TIME	0.00	0.00	34,824.30	34,824.30	11,711.70	26,254.28
000.0660 4005 OVERTIME	0.00	0.00	0.00	0.00	3,801.36	10,000.00
000.0660 4029 CELL PHONE ALLOWANCE	0.00	419.90	420.00	420.00	202.15	420.00
000.0660 4050 PAYROLL TAXES - COUNTY MATCH	5,441.94	5,750.18	7,799.46	7,799.46	3,168.92	10,023.75
000.0660 4054 RETIREMENT - COUNTY CONTRIBUTION	6,743.83	6,869.44	9,512.28	9,512.28	4,165.36	12,382.28
000.0660 4119 FUELS / OILS / LUBRICANTS	10,638.76	10,337.63	7,793.79	7,793.79	3,682.68	15,666.08
000.0660 4136 MATERIALS, SUPPLIES, & TOOLS	3,710.28	3,672.40	5,000.00	5,000.00	1,837.19	5,000.00
000.0660 4160 CEMETERY MAINTENANCE EXPENSE	20,099.22	37,639.70	40,000.00	40,000.00	52,262.73	40,000.00
000.0660 4200 UTILITIES	0.00	0.00	0.00	0.00	0.00	15,000.00
000.0660 4575 MACHINERY & EQUIPMENT	6,568.74	12,608.24	15,000.00	15,000.00	7,701.99	15,000.00
660 PARKS DEPARTMENT	124,341.23	149,550.77	187,059.22	187,059.22	116,896.00	289,101.51

000 GENERAL FUND

665 AGRICULTURAL EXTENSION SERVICE

POSITION TITLE

COUNT GRADE

LINE	SALARY
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013 COUNTY AGENT	1	4001	29,871.28
014 COUNTY AGENT SECRETARY	1	4002	18,127.20

000.0665 4001 FULL TIME	26,562.75	20,094.72	29,041.88	29,041.88	13,963.56	29,871.28
000.0665 4002 PART TIME	17,522.21	20,447.18	21,287.01	21,287.01	10,735.74	18,127.20
000.0665 4028 AUTO ALLOWANCE	6,945.16	4,766.83	7,500.00	7,500.00	3,611.14	7,500.00
000.0665 4050 PAYROLL TAXES - COUNTY MATCH	3,903.72	3,632.37	4,423.91	4,423.91	1,999.52	4,245.64
000.0665 4054 RETIREMENT - COUNTY CONTRIBUTION	1,661.15	1,932.26	5,395.44	5,395.44	1,014.53	5,244.61
000.0665 4101 OFFICE SUPPLIES	1,282.70	1,501.77	1,000.00	1,000.00	336.38	1,000.00
000.0665 4220 TELEPHONE & FAX - LAND LINE	620.29	473.34	1,000.00	1,000.00	235.63	1,000.00

KIMBLE COUNTY

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Fund Dept Line Description	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

000 GENERAL FUND						
665 AGRICULTURAL EXTENSION SERVICE						

000.0665 4246 CONFERENCES, TRAINING, ETC	996.49	1,067.77	1,200.00	1,200.00	0.00	2,000.00
000.0665 4247 STOCK SHOW	2,006.38	448.11	2,000.00	2,000.00	683.44	2,000.00
000.0665 4499 MISCELLANEOUS	507.01	261.69	1,000.00	1,000.00	574.03	1,000.00
000.0665 4575 MACHINERY & EQUIPMENT	315.00	627.00	0.00	0.00	0.00	0.00
665 AGRICULTURAL EXTENSION SERVICE	62,322.86	55,253.04	73,848.24	73,848.24	33,153.97	71,988.73

000 GENERAL FUND						
700 TRANSFERS OUT						

000.0700 7002 TRANSFER TO KIMBLE COUNTY LIBRARY	0.00	0.00	1,000.00	1,000.00	0.00	0.00
000.0700 7003 TRANSFER TO K C AIRPORT	0.00	0.00	1,000.00	1,000.00	0.00	0.00
000.0700 7005 TRANSFER TO AIRPORT PROJECT	175,000.00	0.00	0.00	0.00	0.00	0.00
700 TRANSFERS OUT	175,000.00	0.00	2,000.00	2,000.00	0.00	0.00

000 GENERAL FUND						
800 BANK TO BANK TRANSFERS						

000.0800 8100 TRANSFERS IN	0.00	183,616.76	0.00	0.00	0.00	1,000,000.00
000.0800 8101 TRANSFERS OUT	24,096.71	183,616.76	0.00	0.00	0.00	0.00
800 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

000 GENERAL FUND	324,989.81	2,290,951.27	784,739.74	784,739.74	452,030.40	714,563.67
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000 LATERAL ROAD FUND						
550 GRANTS & AID / REVENUE SHARING						

000.0350 3411 STATE - LATERAL ROAD FUNDING	15,606.35	15,588.48	15,000.00	15,000.00	0.00	0.00
550 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

000 LATERAL ROAD FUND	15,606.35	15,588.48	15,000.00	15,000.00	0.00	0.00
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000 CONSOLIDATED ROAD & BRIDGE						
221 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS						

000.0321 3073 MOTOR VEHICLE REGISTRATIONS	315,220.64	314,438.92	315,000.00	315,000.00	222,700.12	350,000.00
221 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	315,220.64	314,438.92	315,000.00	315,000.00	222,700.12	350,000.00

000 CONSOLIDATED ROAD & BRIDGE						
550 GRANTS & AID / REVENUE SHARING						

000.0350 3345 FEDERAL - FEMA DISASTER	369,469.36	371,622.23	10,000.00	10,000.00	0.00	550,000.00
550 GRANTS & AID / REVENUE SHARING	369,469.36	371,622.23	10,000.00	10,000.00	0.00	550,000.00

000 CONSOLIDATED ROAD & BRIDGE						
360 MISCELLANEOUS REVENUE						

KIMBLE COUNTY

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Fund Dept Line Description		2023	2024	Original	Amended	2025	2026
		Actual	Actual	Budget	Budget	Actual	Budget
600 MISCELLANEOUS REVENUE							
00.0360 3633 KINDER MORGAN		51,534.00	0.00	0.00	0.00	0.00	0.00
00.0360 3660 INTEREST INCOME		5.70	5.50	0.00	0.00	0.00	0.00
00.0360 3670 ROAD MATERIALS		0.00	438.52	0.00	0.00	0.00	0.00
00.0360 3672 SALE OF MACHINERY & EQUIPMENT		0.00	0.00	0.00	0.00	38,480.00	0.00
00.0360 3673 RD & BR KINDER MORGAN DONATION		450,000.00	0.00	0.00	0.00	0.00	0.00
00.0360 3675 SALE OF MATERIALS		30,260.40	0.00	0.00	0.00	0.00	0.00
00.0360 3693 DONATIONS		22,375.00	2,900.00	0.00	0.00	6,682.84	0.00
600 MISCELLANEOUS REVENUE		554,175.10	3,344.02	0.00	0.00	45,162.84	0.00
600 CONSOLIDATED ROAD & BRIDGE							
610 ROAD & BRIDGE - GENERAL							
POSITION TITLE		COUNT	GRADE	LINE	SALARY		
00.0610 4001 FULL TIME		1		4001	75,000.00		
00.0610 4002 PART TIME		1		4001	375,772.80		
00.0610 4005 OVERTIME		6		4002	0.00		
00.0610 4029 CELL PHONE ALLOWANCE		1					
00.0610 4050 PAYROLL TAXES - COUNTY MATCH		1					
00.0610 4054 RETIREMENT - COUNTY CONTRIBUTION		1					
00.0610 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		1					
00.0610 4103 HERBICIDES		1					
00.0610 4107 FOOD/WATER/ICE		1					
00.0610 4119 FUELS / OILS / LUBRICANTS		1					
00.0610 4121 TIRES & TUBES		1					
00.0610 4123 ROAD MATERIALS		1					
00.0610 4130 PAVING/PAVING MAINT		1					
00.0610 4136 MATERIALS, SUPPLIES, & TOOLS		1					
00.0610 4145 REPAIRS AND REPLACEMENTS		1					
00.0610 4200 UTILITIES		1					
00.0610 4240 LAUNDRY SERVICES		1					
00.0610 4335 FEMA		1					
00.0610 4499 MISCELLANEOUS		1					
00.0610 4575 MACHINERY & EQUIPMENT		1					
610 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
100 CONSOLIDATED ROAD & BRIDGE		-295,183.39	-156,461.76	-854,653.45	-854,653.45	-216,811.50	-414,014.50

VERSION: 2026.01.R.AAR, 2026.01.E.AA

KIMBLE COUNTY

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Fund, Dept Line Description	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget
000 KINDER MORGAN						
070 KINDER MORGAN						
000.0670 4574 RD & BR KINDER MORGAN DONATION	0.00	49,715.66	0.00	0.00	0.00	0.00
070 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
000 KINDER MORGAN	0.00	-55,988.08	0.00	0.00	0.00	0.00
000 LAW LIBRARY FUND						
040 FINES, FEES, COSTS, & FORFEITURES						
000.0340 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
040 FINES, FEES, COSTS, & FORFEITURES	2,597.00	3,980.13	2,000.00	2,000.00	1,299.30	2,000.00
000 LAW LIBRARY FUND						
065 LAW LIBRARY						
000.0465 4204 SUPPLIES - BOOKS AND PERIODICALS	0.00	20,269.76	1,000.00	1,000.00	3,220.80	1,000.00
065 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
000 LAW LIBRARY FUND	2,597.00	-16,289.63	1,000.00	1,000.00	-1,921.50	1,000.00
000 LIBRARY FUND						
040 FINES, FEES, COSTS, & FORFEITURES						
000.0340 3210 LIBRARY FINES	179.36	181.57	200.00	200.00	0.00	200.00
040 FINES, FEES, COSTS, & FORFEITURES	179.36	181.57	200.00	200.00	0.00	200.00
000 LIBRARY FUND						
060 MISCELLANEOUS REVENUE						
000.0360 3200 COPY MACHINE	5,864.63	5,853.96	6,000.00	6,000.00	3,052.66	6,000.00
000.0360 3201 LAMINATING	87.00	47.70	150.00	150.00	58.75	150.00
000.0360 3202 TIL POSTAGE	87.50	0.00	100.00	100.00	1.00	100.00
000.0360 3203 J FRANK DOBIETRUST GRANT	0.00	0.00	0.00	0.00	3.50	0.00
000.0360 3205 FAX	436.00	346.15	500.00	500.00	116.60	500.00
000.0360 3206 MEMORIALS	475.00	1,713.70	800.00	800.00	30.00	800.00
000.0360 3207 CITY OF JUNCTION	4,950.00	4,950.00	5,400.00	5,400.00	2,700.00	5,400.00
000.0360 3212 FRIENDS OF THE LIBRARY	9,354.59	0.00	0.00	0.00	6,000.00	0.00
000.0360 3213 YARBOROUGH DONATION	500.00	0.00	0.00	0.00	0.00	0.00
000.0360 3216 LIBRARY BOARD	1,115.00	1,185.00	600.00	600.00	0.00	600.00
000.0360 3674 SALE OF BOOKS	0.00	0.00	100.00	100.00	0.00	100.00
000.0360 3693 DONATIONS	3,857.76	2,714.06	5,000.00	5,000.00	2,031.60	5,000.00
000.0360 3699 MISCELLANEOUS	0.00	79.92	0.00	0.00	218.03	250.00
060 MISCELLANEOUS REVENUE	26,727.48	16,890.49	18,650.00	18,650.00	14,212.14	18,900.00
000 LIBRARY FUND						

VERSION: 2026.01.R.AAR, 2026.01.E.AA

KIMBLE COUNTY

08/22/2025 12:48:07

And Dept Line Description

2023	2024	Original	Amended	2025	2026
Actual	Actual	Budget	Budget	Actual	Budget

LIBRARY FUND

000.0650 4104 DIGITAL MEDIA	4,726.05	5,977.18	5,500.00	5,500.00	2,429.10	6,250.00
000.0650 4201 SUPPLIES - OFFICE / COMPUTER	2,055.75	3,417.44	3,000.00	3,000.00	2,154.00	3,500.00
000.0650 4202 SUPPLIES - JANITORIAL	3,730.68	3,368.50	4,000.00	4,000.00	1,655.67	3,000.00
000.0650 4204 SUPPLIES - BOOKS AND PERIODICALS	8,912.97	9,306.94	9,000.00	9,000.00	6,009.38	12,000.00
000.0650 4223 INTERNET CONNECTION	641.64	509.89	600.00	600.00	30.05	600.00
000.0650 4229 POSTAGE	68.30	46.88	300.00	300.00	4.63	350.00
000.0650 4236 ADVERTISING	250.00	595.69	350.00	350.00	278.86	400.00
000.0650 4243 REGISTRATION FEES - CONFERENCE	209.63	268.00	500.00	500.00	0.00	1,000.00
000.0650 4304 MAINT & SVC - EQUIPMENT	1,073.38	12,288.38	4,000.00	4,000.00	220.11	1,000.00
000.0650 4305 MAINT & SVC - COPIERS	1,224.98	1,123.84	2,000.00	2,000.00	2,668.42	2,000.00
000.0650 4306 MAINT & SVC - BUILDING	0.00	0.00	0.00	0.00	0.00	5,000.00
000.0650 4399 MISCELLANEOUS SUPPLIES & MAINTENANCE	5,400.78	5,466.43	4,000.00	4,000.00	1,597.43	1,000.00
000.0650 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS	0.00	0.00	0.00	0.00	0.00	3,000.00
000.0650 4410 FRIENDS OF THE LIBRARY EXPENSES	6,114.33	8,779.31	0.00	0.00	2,142.22	0.00
000.0650 4417 LIBRARY BOARD	0.00	945.98	600.00	600.00	250.00	600.00
000.0650 4470 MEMORIALS	280.86	65.00	800.00	800.00	0.00	800.00
000.0650 4683 CHILDRENS PROGRAM	4,102.11	5,825.80	4,500.00	4,500.00	3,141.13	4,500.00
000.0650 4683 CHILDRENS PROGRAM	38,791.46	57,985.26	39,150.00	39,150.00	22,581.00	45,000.00

LIBRARY FUND

000 TRANSFERS OUT	9,891.81	0.00	0.00	0.00	0.00	0.00
000 TRANSFERS OUT	9,891.81	0.00	0.00	0.00	0.00	0.00

TRANSFER TO BOWEN TEEPLE

Revenue Total	26,906.84	17,072.06	18,850.00	18,850.00	14,212.14	19,100.00
Expense Total	48,683.27	57,985.26	39,150.00	39,150.00	22,581.00	45,000.00

LIBRARY FUND

	-21,776.43	-40,913.20	-20,300.00	-20,300.00	-8,368.86	-25,900.00
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FRIENDS OF THE LIBRARY FUND

600 MISCELLANEOUS REVENUE	0.00	11,000.00	5,000.00	5,000.00	0.00	5,000.00
601.0360 3212 FRIENDS OF THE LIBRARY	0.00	11,000.00	5,000.00	5,000.00	0.00	5,000.00

MISCELLANEOUS REVENUE

FRIENDS OF THE LIBRARY FUND

500 LIBRARY	0.00	1,035.77	5,000.00	5,000.00	0.00	5,000.00
501.0650 4410 FRIENDS OF THE LIBRARY EXPENSES	0.00	1,035.77	5,000.00	5,000.00	0.00	5,000.00

LIBRARY

Revenue Total	0.00	11,000.00	5,000.00	5,000.00	0.00	5,000.00
Expense Total	0.00	1,035.77	5,000.00	5,000.00	0.00	5,000.00

FRIENDS OF THE LIBRARY FUND

	0.00	9,964.23	0.00	0.00	0.00	0.00
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KENSING FUND

LIBRARY

prepared by Billie Stewart

BUDGET REPORT

And Dept Line Description

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

550 LIBRARY

POSITION TITLE	COUNT GRADE	LINE	SALARY			
17 TEMP/SEASONAL LIBRARY	1	4003	1,200.00			

02.0650 4003 TEMP/SEASONAL	0.00	0.00	0.00	0.00	1,166.00	1,200.00
02.0650 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	0.00	89.20	91.80
02.0650 4412 KENSING	0.00	26,865.73	0.00	0.00	0.00	0.00
550 LIBRARY	0.00	26,865.73	0.00	0.00	1,255.20	1,291.80

502 KENSING FUND

300 TRANSFER IN	0.00	0.00	0.00	0.00	0.00	134,576.19
02.0800 8100 TRANSFEERS 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

502 KENSING FUND

503 YARBROUGH FUND

300 TRANSFER IN	0.00	0.00	0.00	0.00	0.00	1,648.68
03.0800 8100 TRANSFEERS 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

503 YARBROUGH FUND

500 KC HISTORICAL MUSEUM

360 MISCELLANEOUS REVENUE

500.0360 3161 GIFT SHOP	0.00	0.00	0.00	0.00	361.50	450.00
500.0360 3625 MISCELLANEOUS/GRANTS	0.00	0.00	0.00	0.00	25.00	100.00
500.0360 3660 INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	2.00
500.0360 3674 SALE OF BOOKS	0.00	0.00	0.00	0.00	25.00	500.00
500.0360 3692 DONATIONS / MEMORIALS	0.00	0.00	0.00	0.00	901.00	1,500.00
500.0360 3693 DONATIONS	0.00	0.00	0.00	0.00	1,198.00	0.00
500.0360 3694 JUNCTION TOURIST / CITY OF JUNCTION	0.00	0.00	0.00	0.00	1,350.00	2,700.00
500.0360 3696 DONATION - JAR	0.00	0.00	0.00	0.00	80.00	0.00
500.0360 3699 MISCELLANEOUS	0.00	0.00	0.00	0.00	9,835.04	0.00
360 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	13,775.54	5,252.00

500 KC HISTORICAL MUSEUM

555 HISTORICAL MUSEUM

500.0655 4101 OFFICE SUPPLIES	0.00	610.18	0.00	0.00	1,247.13	2,290.00
500.0655 4145 REPAIRS AND REPLACEMENTS	0.00	168.71	0.00	0.00	148.95	500.00
500.0655 4150 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	2,072.00	7,900.00

KIMBLE COUNTY

And Dept Line Description

2023	2024	Original	Amended	2025	2026
Actual	Actual	Budget	Budget	Actual	Budget

000 KC HISTORICAL MUSEUM

000.0655 4154 MAINTENANCE - JANITORIAL	0.00	0.00	0.00	0.00	323.97	3,600.00
000.0655 4160 CEMETERY MAINTENANCE EXPENSE	0.00	0.00	0.00	0.00	615.00	12,000.00
000.0655 4161 GIFT SHOP	0.00	0.00	0.00	0.00	0.00	500.00
000.0655 4195 LAWN MAINTENANCE	0.00	0.00	0.00	0.00	61.98	0.00
000.0655 4200 UTILITIES	0.00	1,243.62	0.00	0.00	4,359.83	11,900.00
000.0655 4208 HEATING & COOLING	0.00	1,095.00	0.00	0.00	1,124.00	0.00
000.0655 4221 SECURITY SYSTEM	0.00	75.00	0.00	0.00	0.00	3,500.00
000.0655 4223 INTERNET CONNECTION	0.00	550.32	0.00	0.00	1,650.96	0.00
000.0655 4239 DISPLAYS / EXHIBITS	0.00	768.60	0.00	0.00	213.46	0.00
000.0655 4499 MISCELLANEOUS	0.00	140.00	0.00	0.00	12,202.79	16,750.00
000.0655 4555 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

000 KC HISTORICAL MUSEUM

0.00	-4,651.43	0.00	0.00	-10,244.53	-53,688.00
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000 KIMBLE COUNTY AIRPORT

050 GRANTS & AID / REVENUE SHARING

000.0350 3451 STATE - TXDOT/RAMP GRANT	6,516.41	3,334.34	5,000.00	5,000.00	0.00	5,000.00
000.0350 3550 AIRPORT PROJECTS	0.00	0.00	0.00	0.00	4,843.00	0.00
000.0350 3555 ARPA-CRSAA	45,000.00	45,000.00	0.00	0.00	0.00	0.00
000.0350 3555 ARPA-CRSAA	51,516.41	48,334.34	5,000.00	5,000.00	4,843.00	5,000.00

000 KIMBLE COUNTY AIRPORT

600 MISCELLANEOUS REVENUE

000.0360 3650 AVGAS & JET A FUEL	206,924.05	239,553.60	200,000.00	200,000.00	100,863.93	200,000.00
000.0360 3655 SUNDRY	0.00	0.00	100.00	100.00	0.00	100.00
000.0360 3680 RENTAL INCOME - HANGER	57,345.00	62,320.00	58,000.00	58,000.00	28,385.00	58,000.00
000.0360 3681 TENNIS COURT/AG PENS	0.00	1,104.00	552.00	552.00	0.00	552.00
000.0360 3682 STEVENSON CENTER - RENTALS	6,500.00	12,000.00	5,000.00	5,000.00	1,250.00	5,000.00
000.0360 3683 STEVENSON REIMBURSEMENT	14,101.04	12,418.09	0.00	0.00	0.00	0.00
000.0360 3683 STEVENSON REIMBURSEMENT	284,870.09	327,395.69	263,652.00	263,652.00	130,498.93	263,652.00

000 KIMBLE COUNTY AIRPORT

0.00	2,499.90	2,500.00	2,500.00	1,239.81	2,500.00
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002 STIPEND-TITLE

002 STIPEND-TITLE	2	4018	2,500.00			
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000.0624 4018 STIPEND-STEVENSON CENTER	0.00	2,499.90	2,500.00	2,500.00	1,239.81	2,500.00
000.0624 4050 PAYROLL TAXES - COUNTY MATCH	0.00	198.39	191.25	191.25	87.37	191.25
000.0624 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	236.42	233.25	233.25	117.13	236.25
000.0624 4101 OFFICE SUPPLIES	33.29	0.00	1,000.00	1,000.00	38.27	1,000.00
000.0624 4107 FOOD/WATER/ICE	360.42	447.00	310.00	310.00	35.50	310.00
000.0624 4118 FUEL	153,371.99	202,083.07	175,000.00	175,000.00	86,455.99	175,000.00

KIMBLE COUNTY

Fund Dept Line Description	2023		2024		Original	Amended	2025	2026	
	Actual		Actual		Budget	Budget	Actual	Budget	
700 KIMBLE COUNTY AIRPORT									
624 AIRPORT									
000.0624 4145 REPAIRS AND REPLACEMENTS	198.98		1,107.99		5,000.00	5,000.00	373.99	5,000.00	
000.0624 4200 UTILITIES	16,520.21		14,546.71		10,000.00	10,000.00	6,700.52	15,000.00	
000.0624 4220 TELEPHONE & FAX - LAND LINE	2,558.24		2,677.61		2,280.00	2,280.00	1,509.60	3,100.00	
000.0624 4260 INDEPENDENT CONTRACTOR	24,341.56		28,072.84		25,000.00	25,000.00	14,264.62	30,000.00	
000.0624 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	
000.0624 4499 MISCELLANEOUS	2,258.00		3,084.30		5,000.00	5,000.00	217.75	1,000.00	
000.0624 4503 STEVENSON CENTER	20,109.05		23,507.13		22,500.00	22,500.00	40,173.16	25,000.00	
000.0624 4575 MACHINERY & EQUIPMENT	0.00		0.00		2,500.00	2,500.00	0.00	2,500.00	
624 AIRPORT	222,662.41		279,968.73		276,514.50	276,514.50	167,533.71	285,837.50	
000 KIMBLE COUNTY AIRPORT									
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	
	113,724.09		95,761.30		-7,862.50	-7,862.50	-32,191.78	-17,185.50	
600 BULLET RESISTANT SHIELD 5037101									
650 GRANTS & AID/REVENUE	0.00		0.00		0.00	0.00	53,998.19	0.00	
000.0350 3416 BULLET RESISTANT 5037101	0.00		0.00		0.00	0.00	53,998.19	0.00	
650 GRANTS & AID/REVENUE	0.00		0.00		0.00	0.00	53,998.19	0.00	
600 BULLET RESISTANT SHIELD 5037101									
660 BULLET RESISTANT SHIELD GRANT	0.00		0.00		0.00	0.00	53,998.19	0.00	
000.0560 4142 BULLET RESISTANT 5037101	0.00		0.00		0.00	0.00	53,998.19	0.00	
660 BULLET RESISTANT SHIELD GRANT	0.00		0.00		0.00	0.00	53,998.19	0.00	
600 BULLET RESISTANT SHIELD 5037101									
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	
	0.00		0.00		0.00	0.00	0.00	0.00	
600 BULLET RESISTANT SHIELD 5037101									
Revenue Total	0.00		0.00		0.00	0.00	0.00	0.00	
Expense Total	0.00		0.00		0.00	0.00	0.00	0.00	
	0.00		0.00		0.00	0.00	0.00	0.00	
600 OPIOID ABATEMENT									
660 MISCELLANEOUS REVENUE	0.00		1,250.70		0.00	0.00	6,101.59	0.00	
000.0360 3635 OPIOID ABATEMENT	0.00		1,250.70		0.00	0.00	6,101.59	0.00	
660 MISCELLANEOUS REVENUE	0.00		1,250.70		0.00	0.00	6,101.59	0.00	
600 OPIOID ABATEMENT									
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	
	0.00		1,250.70		0.00	0.00	6,101.59	0.00	
600 OPIOID ABATEMENT									
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	
	0.00		1,250.70		0.00	0.00	6,101.59	0.00	
600 KIMBLE COUNTY AMERICAN RESCUE PLAN									
650 GRANTS & AID / REVENUE SHARING	421,205.50		0.00		0.00	0.00	0.00	0.00	
000.0350 3352 FEDERAL - ARP GRANT	421,205.50		0.00		0.00	0.00	0.00	0.00	
650 GRANTS & AID / REVENUE SHARING	421,205.50		0.00		0.00	0.00	0.00	0.00	
600 KIMBLE COUNTY AMERICAN RESCUE PLAN									
Revenue Total	421,205.50		0.00		0.00	0.00	0.00	0.00	
Expense Total	0.00		0.00		0.00	0.00	0.00	0.00	
	421,205.50		0.00		0.00	0.00	0.00	0.00	

KIMBLE COUNTY

Fund Dept Line Description	2023		2024		Original		Amended		2025		2026	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Budget	Budget
300 KIMBLE COUNTY AMERICAN RESCUE PLAN												
360 MISCELLANEOUS REVENUE												
300.0360 3660 INTEREST INCOME	163.14		167.48		0.00		0.00		71.49		0.00	
360 MISCELLANEOUS REVENUE	163.14		167.48		0.00		0.00		71.49		0.00	
300 KIMBLE COUNTY AMERICAN RESCUE PLAN												
309 NON-DEPARTMENTAL												
300.0409 4499 MISCELLANEOUS	0.00		0.00		0.00		0.00		386,778.11		0.00	
309 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	
300 KIMBLE COUNTY AMERICAN RESCUE PLAN	421,368.64		167.48		0.00		0.00		-386,706.62		0.00	
300 OPERATION LONE STAR												
350 GRANTS & AID / REVENUE SHARING												
300.0350 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	
350 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	
300 OPERATION LONE STAR												
360 COUNTY SHERIFF												
POSITION TITLE		COUNT GRADE										
003 CHIEF DEPUTY		1										
4001			4001		0.00							
004 FULL TIME DEPUTY		10										
4001			4001		180,085.67							
008 JAILER		2										
4001			4001		0.00							
010 SHERIFF ADMINISTRATOR		1										
4001			4001		55,061.39							
300.0560 4001 FULL TIME	299,697.77		182,655.93		363,358.20		378,588.62		114,459.62		235,147.06	
300.0560 4005 OVERTIME	85,902.22		72,946.61		0.00		108,511.11		53,631.91		50,000.00	
300.0560 4050 PAYROLL TAXES - COUNTY MATCH	29,552.45		19,520.15		27,796.90		37,796.90		12,869.63		21,813.75	
300.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	36,622.03		24,187.03		33,901.32		38,901.32		15,962.08		26,946.40	
300.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	26,772.67		25,219.94		46,762.74		46,762.74		15,591.09		23,499.12	
300.0560 4172 EQUIPMENT OLS 3	0.00		0.00		0.00		341,000.00		252,310.61		0.00	
300.0560 4173 SUPPLIES AND DIRECT OPERATING OLS3	0.00		0.00		0.00		244,706.96		73,459.84		0.00	
300.0560 4174 CONTRACTUAL & PROF SERV-OLS3	0.00		0.00		0.00		115,732.50		0.00		0.00	
300.0560 4175 TRAVEL & TRAINING OLS3	0.00		0.00		0.00		26,500.00		6,482.53		0.00	
300.0560 4176 EQUIPMENT 4389204	0.00		0.00		0.00		0.00		0.00		104,165.26	
300.0560 4179 TRAVEL & TRAINING 4389204	0.00		0.00		0.00		0.00		0.00		15,000.00	
360 COUNTY SHERIFF	478,547.14		324,529.66		471,819.16		1,338,500.15		544,767.31		476,571.59	
300 OPERATION LONE STAR												
300 BANK TO BANK TRANSFERS												
900.0800 8100 TRANSFERS IN	20,000.00		183,616.76		0.00		0.00		0.00		0.00	
900.0800 8101 TRANSFERS OUT	0.00		183,616.76		0.00		0.00		0.00		0.00	
300 BANK TO BANK TRANSFERS	20,000.00		0.00		0.00		0.00		0.00		0.00	

KIMBLE COUNTY

Fund, Dept Line Description

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	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

900 OPERATION LONE STAR

	695,827.71	812,523.55	28,180.84	-838,500.15	-227,221.56	603,428.41
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000 AIRPORT FUND

350 GRANTS & AID / REVENUE SHARING

000.0350 3450 STATE - OTHER STATE	0.00	18,950.00	0.00	0.00	0.00	0.00
000.0350 3555 ARPA-CRRSAA	0.00	45,000.00	0.00	0.00	0.00	0.00
350 GRANTS & AID / REVENUE SHARING	0.00	63,950.00	0.00	0.00	0.00	0.00

000 AIRPORT FUND

360 MISCELLANEOUS REVENUE

000.0360 3660 INTEREST INCOME	2.11	5.27	0.00	0.00	4.21	0.00
360 MISCELLANEOUS REVENUE	2.11	5.27	0.00	0.00	4.21	0.00

000 AIRPORT FUND

395 TRANSFERS IN

000.0395 3700 TRANSFER FROM GENERAL FUND	175,000.00	0.00	0.00	0.00	0.00	0.00
395 TRANSFERS IN	175,000.00	0.00	0.00	0.00	0.00	0.00

000 AIRPORT FUND

624 AIRPORT

000.0624 4337 AIRPORT CONSTRUCTION PROJECT	175,000.00	0.00	0.00	0.00	0.00	0.00
000.0624 4555 ARPA-CRRSAA	0.00	26,960.00	0.00	0.00	0.00	0.00
624 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

000 AIRPORT FUND

	2.11	36,995.27	0.00	0.00	4.21	0.00
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200 STONEGARDEN FUND

350 GRANTS & AID / REVENUE SHARING

200.0350 3402 STATE - STONEGARDEN	163,684.62	255,892.92	150,000.00	150,000.00	75,992.00	223,680.00
350 GRANTS & AID / REVENUE SHARING	163,684.62	255,892.92	150,000.00	150,000.00	75,992.00	223,680.00

200 STONEGARDEN FUND

360 MISCELLANEOUS REVENUE

200.0360 3699 MISCELLANEOUS	0.00	72,138.72	0.00	0.00	0.00	0.00
360 MISCELLANEOUS REVENUE	0.00	72,138.72	0.00	0.00	0.00	0.00

200 STONEGARDEN FUND

560 COUNTY SHERIFF

POSITION TITLE	COUNT GRADE	LINE	SALARY
004 FULL TIME DEPUTY	10	4005	80,000.00
005 PART TIME DEPUTY	10	4001	0.00

Prepared by Billie Stewart

BUDGET.REPORT

KIMBLE COUNTY

Fund Dept Line Description	2023 Actual	2024 Actual	Original Budget	Amended Budget	2025 Actual	2026 Budget
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200 STONEGARDEN FUND						
560 COUNTY SHERIFF						

200.0560 4005 OVERTIME	104,160.29	174,785.54	28,659.75	28,659.75	13,362.08	80,000.00
200.0560 4050 PAYROLL TAXES - COUNTY MATCH	7,981.23	13,319.80	2,192.47	2,192.47	1,018.69	6,120.00
200.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	9,890.87	16,518.12	2,673.95	2,673.95	1,262.66	7,560.00
200.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	5,284.76	11,510.89	23,381.37	23,381.37	0.00	0.00
200.0560 4115 EQUIPMENT	4,105.33	0.00	0.00	0.00	0.00	80,000.00
200.0560 4119 FUELS / OILS / LUBRICANTS	10,900.01	12,559.83	6,000.00	6,000.00	920.94	10,000.00
200.0560 4126 EQUIPMENT-STONEGARDEN 2	0.00	97,898.13	57,980.00	57,980.00	12,570.00	25,000.00
200.0560 4127 SUPPLIES-STONEGARDEN 2	2,599.20	3,668.70	15,000.00	15,000.00	0.00	15,000.00
560 COUNTY SHERIFF	144,921.69	330,261.01	135,887.54	135,887.54	29,134.37	223,680.00

200 STONEGARDEN FUND						
800 BANK TO BANK TRANSFERS						
200.0800 8101 TRANSFERS OUT	40,000.00	0.00	0.00	0.00	0.00	0.00
800 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

200 STONEGARDEN FUND	-21,237.07	-2,229.37	14,112.46	14,112.46	46,857.63	0.00
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500 APPELLATE JUDICIAL SYSTEM

340 FINES, FEES, COSTS, & FORFEITURES	371.50	135.00	150.00	150.00	65.00	150.00
500.0340 3122 FEES OF OFFICE - COUNTY CLERK	371.50	135.00	150.00	150.00	65.00	150.00

500 APPELLATE JUDICIAL SYSTEM

409 NON-DEPARTMENTAL	459.80	0.00	0.00	0.00	0.00	0.00
500.0409 4475 STATE COURT COST AND FEES	459.80	0.00	0.00	0.00	0.00	0.00
409 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

500 APPELLATE JUDICIAL SYSTEM	-88.30	135.00	150.00	150.00	65.00	150.00
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800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE

340 FINES, FEES, COSTS, & FORFEITURES	50,923.00	141,344.30	25,000.00	25,000.00	0.00	54,100.00
500.0340 3157 FORFEITURES - CO, DIST, JP COURTS	50,923.00	141,344.30	25,000.00	25,000.00	0.00	54,100.00

800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE

360 MISCELLANEOUS REVENUE	8.57	20.59	0.00	0.00	12.04	0.00
800.0360 3660 INTEREST INCOME	8.57	20.59	0.00	0.00	12.04	0.00
360 MISCELLANEOUS REVENUE	31.97	31,161.50	0.00	0.00	0.00	0.00
800.0360 3699 MISCELLANEOUS	31.97	31,161.50	0.00	0.00	0.00	0.00
360 MISCELLANEOUS REVENUE	40.54	31,182.09	0.00	0.00	12.04	0.00

und. Dept Line Description

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE

560 COUNTY SHERIFF

800.0560	4001 FULL TIME	0.00	79,501.96	0.00	0.00	0.00
800.0560	4050 PAYROLL TAXES - COUNTY MATCH	0.00	574.05	0.00	0.00	0.00
800.0560	4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	711.81	0.00	0.00	0.00
800.0560	4101 OFFICE SUPPLIES	0.00	0.00	3,000.00	0.00	3,000.00
800.0560	4119 FUELS / OILS / LUBRICANTS	0.00	1,168.73	0.00	0.00	0.00
800.0560	4133 VEHICLE MAINTENANCE	0.00	0.00	2,000.00	0.00	2,000.00
800.0560	4137 EQUIPMENT (NOT CA)	1,126.92	0.00	5,000.00	0.00	0.00
800.0560	4141 CLOTHING SO EMPLOYEE	0.00	0.00	3,000.00	0.00	3,000.00
800.0560	4148 K-9 SUPPLIES	0.00	0.00	7,582.90	0.00	7,500.00
800.0560	4246 CONFERENCES, TRAINING, ETC	0.00	13,500.00	5,000.00	0.00	5,000.00
800.0560	4307 CRIME STOPPERS AND INFORMANT PAY	0.00	0.00	5,000.00	5,000.00	5,000.00
800.0560	4401 COMMUNICATIONS EXPENSE	0.00	0.00	1,500.00	0.00	1,500.00
800.0560	4469 DRUG FREE PROGRAMS	2,484.71	17,661.50	21,600.00	0.00	21,600.00
800.0560	4499 MISCELLANEOUS	0.00	0.00	0.00	0.00	5,000.00
800.0560	4500 COMMUNITY EDUCATION AND PREVENTION	0.00	0.00	4,000.00	0.00	4,000.00
560 COUNTY SHERIFF		3,611.63	113,118.05	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

800 KIMBLE COUNTY SHERIFF ASSET FORFEITURE

900 FEDERAL EQUITY

360 MISCELLANEOUS REVENUE

900.0360	3660 INTEREST INCOME	3.33	3.49	0.00	0.00	0.00
360 MISCELLANEOUS REVENUE		3.33	3.49	0.00	1.72	0.00

900 FEDERAL EQUITY

560 COUNTY SHERIFF

900.0560	4141 CLOTHING SO EMPLOYEE	0.00	0.00	1,500.00	1,500.00	0.00
900.0560	4151 MAINTENANCE - SO AND JAIL	0.00	0.00	5,000.00	5,000.00	0.00
900.0560	4226 CELL PHONES & PAGERS	0.00	0.00	1,500.00	1,500.00	0.00
900.0560	4246 CONFERENCES, TRAINING, ETC	0.00	0.00	3,000.00	3,000.00	0.00
900.0560	4307 CRIME STOPPERS AND INFORMANT PAY	0.00	0.00	2,000.00	2,000.00	0.00
900.0560	4401 COMMUNICATIONS EXPENSE	0.00	0.00	1,000.00	1,000.00	0.00
900.0560	4500 COMMUNITY EDUCATION AND PREVENTION	0.00	0.00	2,000.00	2,000.00	0.00
900.0560	4575 MACHINERY & EQUIPMENT	0.00	0.00	1,594.67	1,594.67	0.00
560 COUNTY SHERIFF		0.00	0.00	17,594.67	17,594.67	0.00

900 FEDERAL EQUITY

800 BANK TO BANK TRANSFERS

900.0800	8100 TRANSFERS IN	4,096.71	0.00	0.00	0.00	0.00
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800 BANK TO BANK TRANSFERS

800.0800	8100 TRANSFERS IN	4,096.71	0.00	0.00	0.00	0.00
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Revenue Total	4,100.04	3.49	0.00	0.00	1.72	0.00
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KIMBLE COUNTY

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Expense Total

900 FEDERAL EQUITY

0000 KC HIST MUSEUM BUILDING FUND
350 GRANTS & AID / REVENUE SHARING
0000.0350 3625 MISCELLANEOUS/GRANTS
350 GRANTS & AID / REVENUE SHARING

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget
Expense Total	0.00	0.00	17,594.67	17,594.67	0.00	0.00

0000 KC HIST MUSEUM BUILDING FUND
360 MISCELLANEOUS REVENUE

0000.0360 3660 INTEREST INCOME
0000.0360 3674 SALE OF BOOKS
0000.0360 3677 GIFT SHOP SALES
0000.0360 3679 SALES OF MISC ITEMS
0000.0360 3692 DONATIONS / MEMORIALS
0000.0360 3693 DONATIONS
0000.0360 3694 JUNCTION TOURISM / CITY OF JUNCTION
0000.0360 3699 MISCELLANEOUS
360 MISCELLANEOUS REVENUE

	2.22	1.50	2.00	2.00	0.00	0.00
	0.00	0.00	500.00	500.00	0.00	0.00
	1,270.98	2,340.29	450.00	450.00	0.00	0.00
	0.00	2,305.75	0.00	0.00	0.00	0.00
	0.00	0.00	1,500.00	1,500.00	0.00	0.00
	15,033.12	2,560.00	0.00	0.00	0.00	0.00
	2,700.00	2,250.00	2,700.00	2,700.00	0.00	0.00
	0.00	1,211.42	0.00	0.00	0.00	0.00
Expense Total	19,006.32	10,668.96	5,152.00	5,152.00	0.00	0.00

0000 KC HIST MUSEUM BUILDING FUND
395 TRANSFERS IN
0000.0395 3703 TRANSFER FROM NON PROFIT
395 TRANSFERS IN

	35,000.00	20,225.00	30,000.00	30,000.00	0.00	0.00
Expense Total	35,000.00	20,225.00	30,000.00	30,000.00	0.00	0.00

0000 KC HIST MUSEUM BUILDING FUND

Expense Total	54,006.32	30,893.96	35,252.00	35,252.00	0.00	0.00
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1000 SB22 COUNTY ATTORNEY
350 GRANTS & AID / REVENUE SHARING
1000.0350 3415 STATE - SB22
350 GRANTS & AID / REVENUE SHARING

	0.00	100,000.00	10,000.00	10,000.00	100,000.00	46,918.45
Expense Total	0.00	100,000.00	10,000.00	10,000.00	100,000.00	46,918.45

1000 SB22 COUNTY ATTORNEY
360 MISCELLANEOUS REVENUE
1000.0360 3660 INTEREST INCOME
360 MISCELLANEOUS REVENUE

	0.00	11.78	6.00	6.00	15.98	6.00
Expense Total	0.00	11.78	6.00	6.00	15.98	6.00

1000 SB22 COUNTY ATTORNEY
475 COUNTY ATTORNEY

POSITION TITLE
040 PT ASSISTANT COUNTY ATTORNEY
041 PT ADMINISTRATIVE ASSISTANT
042 COUNTY ATTORNEY SECRETARY-SB22

COUNT GRADE	LINE	SALARY
1	4002	16,068.00
1	4003	22,145.00
1	4002	1,854.00

BUDGET.REPORT

KIMBLE COUNTY

Fund Dept Line Description

	2023	2024	Original	Amended	2025	2026
	Actual	Actual	Budget	Budget	Actual	Budget

100 SB22 COUNTY ATTORNEY

475 COUNTY ATTORNEY						
100.0475 4001 FULL TIME	0.00	0.00	0.00	0.00	771.56	0.00
100.0475 4002 PART TIME	0.00	16,417.87	17,400.00	17,400.00	7,352.50	17,922.00
100.0475 4003 TEMP/SEASONAL	0.00	0.00	21,500.00	21,500.00	0.00	22,145.00
100.0475 4050 PAYROLL TAXES - COUNTY MATCH	0.00	1,319.24	2,975.85	2,975.85	555.81	3,065.12
100.0475 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	1,551.57	3,629.37	3,629.37	767.80	3,786.33
475 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

100 SB22 COUNTY ATTORNEY

200 SB22 SHERIFF	0.00	80,723.10	-35,499.22	-35,499.22	90,568.31	6.00
350 GRANTS & AID / REVENUE SHARING						
200.0350 3415 STATE - SB22	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
350 GRANTS & AID / REVENUE SHARING	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00

200 SB22 SHERIFF

360 MISCELLANEOUS REVENUE						
200.0360 3660 INTEREST INCOME	0.00	24.06	14.00	14.00	23.81	14.00
200.0360 3699 MISCELLANEOUS	0.00	0.00	0.00	0.00	264.50	0.00
360 MISCELLANEOUS REVENUE	0.00	24.06	14.00	14.00	288.31	14.00

200 SB22 SHERIFF

560 COUNTY SHERIFF						
POSITION TITLE	COUNT GRADE	LINE	SALARY			
044 SB22 JAILER	3	4001	40,606.87			
045 SHERIFF SB22 SUPPLEMENT	1	4001	22,333.22			
046 SB22 SUPPLEMENT DEPUTY/JAILER	10	4001	85,528.65			
047 SB 22 DEPUTY	2	4001	0.00			

200.0560 4001 FULL TIME

200.0560 4005 OVERTIME	0.00	90,369.58	80,114.98	80,114.98	57,853.88	148,468.74
200.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	446.14	0.00	0.00	0.00	0.00
200.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	7,166.08	6,128.80	6,128.80	4,152.87	11,357.86
200.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	8,590.84	7,474.73	7,474.73	5,467.21	14,030.30
200.0560 4115 EQUIPMENT	0.00	4,712.24	7,793.79	7,793.79	1,551.50	0.00
560 COUNTY SHERIFF	0.00	64,096.48	0.00	0.00	44,329.79	76,143.10

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

200 SB22 SHERIFF

	0.00	74,642.70	148,501.70	148,501.70	136,933.06	14.00
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Fund Dept Line Description	2023		2024		Original Budget	Amended Budget	2025	
	Actual		Actual				Actual	Budget
100 JUSTICE OF THE PEACE TECHNOLOGY FUND								
340 FINES, FEES, COSTS, & FORFEITURES								
100.0340 3134 PEACE OFFICER FEES - JP CRT	23,773.32		16,148.90		5,000.00	5,000.00	6,866.18	5,000.00
340 FINES, FEES, COSTS, & FORFEITURES	23,773.32		16,148.90		5,000.00	5,000.00	6,866.18	5,000.00
100 JUSTICE OF THE PEACE TECHNOLOGY FUND								
455 JUSTICES OF THE PEACE								
100.0455 4003 TEMP/SEASONAL	4,404.00		0.00		0.00	0.00	0.00	0.00
100.0455 4050 PAYROLL TAXES - COUNTY MATCH	336.89		0.00		0.00	0.00	0.00	0.00
100.0455 4116 TECHNOLOGY FUND/JP	716.78		0.00		0.00	0.00	0.00	0.00
455 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
100 JUSTICE OF THE PEACE TECHNOLOGY FUND	18,315.65		16,148.90		5,000.00	5,000.00	6,866.18	5,000.00
200 COURTHOUSE SECURITY FUND								
340 FINES, FEES, COSTS, & FORFEITURES								
200.0340 3170 COURTHOUSE SECURITY FEES	32,441.85		22,701.82		5,000.00	5,000.00	9,395.02	5,000.00
340 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
200 COURTHOUSE SECURITY FUND	32,441.85		22,701.82		5,000.00	5,000.00	9,395.02	5,000.00
300 CLERKS RECORDS MANAGEMENT								
340 FINES, FEES, COSTS, & FORFEITURES								
300.0340 3139 RECORD MANAGEMENT FEES	2,169.21		3,206.42		2,100.00	2,100.00	1,253.52	2,100.00
340 FINES, FEES, COSTS, & FORFEITURES	2,169.21		3,206.42		2,100.00	2,100.00	1,253.52	2,100.00
300 CLERKS RECORDS MANAGEMENT								
403 COUNTY CLERK								
300.0403 4358 RECORDS MANAGEMENT	41,037.00		3,189.20		26,094.00	26,094.00	25,123.00	26,094.00
403 COUNTY CLERK	41,037.00		3,189.20		26,094.00	26,094.00	25,123.00	26,094.00
300 CLERKS RECORDS MANAGEMENT								
800 TRANSFER IN								
300.0800 8100 TRANSFERS IN	0.00		0.00		0.00	0.00	0.00	2,394.00
800 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
300 CLERKS RECORDS MANAGEMENT	-38,867.79		17.22		-23,994.00	-23,994.00	-23,869.48	-21,600.00
400 CLERKS ARCHIVE/PRESERVATION FEE FUND								

KIMBLE COUNTY

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Fund Dept Line Description	2023		2024		Original Budget	Amended Budget	2025	
	Actual		Actual				Actual	Budget
400 CLERKS ARCHIVE/PRESERVATION FEE FUND								
340 FINES, FEES, COSTS & FORFEITURES								
400.0340 3189 COUNTY CLERK ARCHIVE FEE	10,952.00		9,953.50		5,000.00	5,000.00	5,282.00	5,000.00
340 FINES, FEES, COSTS & FORFEITURES	10,952.00		9,953.50		5,000.00	5,000.00	5,282.00	5,000.00
400 CLERKS ARCHIVE/PRESERVATION FEE FUND								
403 COUNTY CLERK								
400.0403 4370 RECORDS PRESERVATION - CNTY CLERK	0.00		0.00		5,000.00	5,000.00	0.00	5,000.00
403 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
400 CLERKS ARCHIVE/PRESERVATION FEE FUND	10,952.00		9,953.50		0.00	0.00	5,282.00	0.00
500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND								
340 FINES, FEES, COSTS, & FORFEITURES								
500.0340 3122 FEES OF OFFICE - COUNTY CLERK	563.02		1,333.07		500.00	500.00	285.75	500.00
340 FINES, FEES, COSTS, & FORFEITURES	563.02		1,333.07		500.00	500.00	285.75	500.00
500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND								
403 COUNTY CLERK								
500.0403 4135 COMPUTERS / PRINTERS	0.00		0.00		100.00	100.00	61.30	100.00
403 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
500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND	563.02		1,333.07		400.00	400.00	224.45	400.00
600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND								
340 FINES, FEES, COSTS, & FORFEITURES								
600.0340 3140 RECORD ARCHIVE FEES	0.00		0.00		500.00	500.00	0.00	500.00
340 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
600 DISTRICT COURT ARCHIVE PRESERVATION FEE FUND	0.00		0.00		500.00	500.00	0.00	500.00
700 COUNTY RECORDS MANAGEMENT FUND								
340 FINES, FEES, COSTS, & FORFEITURES								
700.0340 3139 RECORD MANAGEMENT FEES	13,052.02		12,159.29		2,500.00	2,500.00	5,928.86	3,000.00
340 FINES, FEES, COSTS, & FORFEITURES	13,052.02		12,159.29		2,500.00	2,500.00	5,928.86	3,000.00
700 COUNTY RECORDS MANAGEMENT FUND								
403 COUNTY CLERK								
700.0403 4358 RECORDS MANAGEMENT	869.00		300.00		3,000.00	3,000.00	1,342.49	3,000.00

Fund, Dept Line Description	2023		2024		Original Budget	Amended Budget	2025		2026 Budget
	Actual		Actual				Actual		
700 COUNTY RECORDS MANAGEMENT FUND									
403 COUNTY CLERK									
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
700 COUNTY RECORDS MANAGEMENT FUND	12,183.02		11,859.29		-500.00	-500.00	4,586.37		0.00
800 BOWEN TEEPLE BUILDING FUND									
395 TRANSFERS IN									
800.0395 3704 TRANSFERS FROM LIBRARY	9,891.81		0.00		0.00	0.00	0.00		0.00
395 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
800 BOWEN TEEPLE BUILDING FUND	9,891.81		0.00		0.00	0.00	0.00		0.00
900 DISPUTE RESOLUTION FUND									
360 MISCELLANEOUS REVENUE									
900.0360 3664 DISPUTE RESOLUTION	1,113.00		1,699.34		1,000.00	1,000.00	554.70		1,000.00
360 MISCELLANEOUS REVENUE	1,113.00		1,699.34		1,000.00	1,000.00	554.70		1,000.00
Revenue Total	630.00		1,000.00		2,000.00	2,000.00	0.00		1,000.00
Expense Total	630.00		1,000.00		2,000.00	2,000.00	0.00		1,000.00
900 DISPUTE RESOLUTION FUND	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
900 DISPUTE RESOLUTION FUND	483.00		699.34		-1,000.00	-1,000.00	554.70		0.00
901 LANGUAGE ACCESS FUND									
340 FINES, FEES, COSTS, & FORFEITURES									
901.0340 3122 FEES OF OFFICE - COUNTY CLERK.	66.00		99.00		0.00	0.00	18.00		0.00
901.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	144.90		225.87		0.00	0.00	92.94		0.00
340 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
901 LANGUAGE ACCESS FUND	210.90		324.87		0.00	0.00	110.94		0.00
902 COUNTY JURY FUND									
340 FINES, FEES, COSTS, & FORFEITURES									
902.0340 3122 FEES OF OFFICE - COUNTY CLERK	220.00		340.00		0.00	0.00	60.00		0.00

Fund, Dept Line Description

2023	2024	Original	Amended	2025	2026
Actual	Actual	Budget	Budget	Actual	Budget

902 COUNTY JURY FUND

340 FINES, FEES, COSTS, & FORFEITURES	10,163.33	1,727.77	1,000.00	1,000.00	661.55	1,000.00
902.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	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

902 COUNTY JURY FUND

903 COURT FACILITY FEE FUND	10,383.33	2,067.77	1,000.00	1,000.00	721.55	1,000.00
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340 FINES, FEES, COSTS, & FORFEITURES	440.00	660.00	250.00	250.00	120.00	250.00
903.0340 3122 FEES OF OFFICE - COUNTY CLERK	966.00	1,505.79	250.00	250.00	639.60	250.00

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

903 COURT FACILITY FEE FUND

904 COURT REPORTER SERVICE FUND	1,406.00	2,165.79	500.00	500.00	759.60	500.00
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340 FINES, FEES, COSTS, & FORFEITURES	572.50	825.00	250.00	250.00	150.00	250.00
904.0340 3122 FEES OF OFFICE - COUNTY CLERK	1,312.79	1,950.15	250.00	250.00	771.18	250.00

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

904 COURT REPORTER SERVICE FUND

905 CHILD ABUSE PREVENTION FUND	1,885.29	2,775.15	500.00	500.00	921.18	500.00
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340 FINES, FEES, COSTS, & FORFEITURES	100.00	0.00	0.00	0.00	0.00	0.00
905.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	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

905 CHILD ABUSE PREVENTION FUND

906 TRUANCY PREVENTION AND DIVERSION FUND	100.00	0.00	0.00	0.00	0.00	0.00
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340 FINES, FEES, COSTS, & FORFEITURES	12,698.76	19,094.74	1,000.00	1,000.00	7,775.00	1,000.00
906.0340 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

Revenue Total	12,698.76	19,094.74	1,000.00	1,000.00	7,775.00	1,000.00
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KIMBLE COUNTY

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Fund Dept Line Description	2023		2024		Original		Amended		2025		2026	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Budget	Budget
Expense Total	0.00		0.00		0.00		0.00		0.00		0.00	
906 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	
RAND TOTAL	1,413,935.63		3,294,751.13		50,250.00		-816,430.99		-143,820.08		935,607.15	