

PROPOSED BUDGET FOR KIMBLE COUNTY FOR 2024

For period beginning January 1, 2024 and ending December 31, 2024

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

"This budget will raise more total property taxes than last year's budget by \$499,966.00 (or 12.42%) and of that amount \$83,768.00 is tax revenue to be raised from new property added to the tax roll this year." This a record vote to ratify the property tax increase reflected in the budget. It is a separate vote to adopt the 2024 County Budget and the vote to adopt the 2023 County Tax Rate.

Last Year Property tax rate: 0.4958 per \$100
No New Revenue tax rate: 0.4088 per \$100
Notice & Hearing Limit: 0.4088 per \$100
Voter Approved tax rate: 0.4277 per \$100
Proposed Tax Rate: 0.4589 per \$100
De Minimis rate: 0.4634 per \$100
Debt rate: N/A
Total amount of county debt obligations: \$0.00

Filed August 15, 2023
at 4:05 o'clock PM
Karen E. Page
Karen E. Page, County Clerk, Kimble County, Texas

Pursuant to the Texas Local Govt. Code, further public notice is provided as follows:

"This budget will raise more total property taxes than last year's budget by \$499,966.00 (or 12.42%) and of that amount \$83,768.00 is tax revenue to be raised from new property added to the tax roll this year."

Fund/Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
1000 GENERAL FUND												
0310 TAXES												
1000.0310 3100 CURRENT AD-VALOREM	0.00		3,686,970.75		3,945,977.00		3,945,977.00		1,421,077.25		4,571,553.97	
0310 TAXES	0.00		3,686,970.75		3,945,977.00		3,945,977.00		1,421,077.25		4,571,553.97	
1000 GENERAL FUND												
0320 LICENSES, PERMITS, & CERTIFICATES - BUSINESS												
1000.0320 3040 ALCOHOL BEVERAGE PERMIT / LICENSE	0.00		1,745.00		1,000.00		1,000.00		110.00		1,000.00	
0320 LICENSES, PERMITS, & CERTIFICATES - BUSINESS	0.00		1,745.00		1,000.00		1,000.00		110.00		1,000.00	
1000 GENERAL FUND												
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS												
1000.0321 3073 MOTOR VEHICLE REGISTRATIONS	0.00		29,893.38		25,000.00		25,000.00		14,678.01		25,000.00	
1000.0321 3075 MARRIAGE LICENSES	0.00		985.00		1,000.00		1,000.00		0.00		1,000.00	
1000.0321 3077 BIRTH CERTIFICATES	0.00		836.00		1,000.00		1,000.00		0.00		1,000.00	
1000.0321 3081 UTILITY PERMITS	0.00		20,150.00		5,000.00		5,000.00		2,175.00		5,000.00	
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	0.00		51,864.38		32,000.00		32,000.00		16,853.01		32,000.00	
1000 GENERAL FUND												
0330 COUNTY SERVICES												
1000.0330 3114 NCIC - INMATE PHONE CHARGES	0.00		2,512.62		2,000.00		2,000.00		0.00		2,000.00	
0330 COUNTY SERVICES	0.00		2,512.62		2,000.00		2,000.00		0.00		2,000.00	
1000 GENERAL FUND												
0340 FINES, FEES, COSTS, & FORFEITURES												
1000.0340 3120 FEES OF OFFICE - COUNTY JUDGE	0.00		0.00		0.00		0.00		40.00		0.00	
1000.0340 3121 FEES OF OFFICE - CNTY SHERIFF / PEACE OF	0.00		5,924.16		5,000.00		5,000.00		10,479.74		5,000.00	
1000.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00		0.00		0.00		0.00		1,784.89		0.00	
1000.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00		84,693.49		75,000.00		75,000.00		28,843.46		75,000.00	
1000.0340 3129 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00		610,361.15		600,000.00		600,000.00		302,563.07		600,000.00	
1000.0340 3135 WARRANT FEE	0.00		0.00		0.00		0.00		2,802.45		0.00	
1000.0340 3138 ARREST FEES	0.00		7,650.38		6,000.00		6,000.00		3,664.49		6,000.00	
1000.0340 3154 COUNTY COURT FINES	0.00		36,928.58		41,500.00		40,000.00		21,411.02		40,000.00	
1000.0340 3155 STATE OFFICER FEES	0.00		443,260.32		400,000.00		400,000.00		285.00		400,000.00	
1000.0340 3156 TFC/TRAFFIC	0.00		0.00		0.00		1,500.00		0.00		1,500.00	
1000.0340 3166 JUDGES FEE / JUDICIAL FUND	0.00		71.91		200.00		200.00		0.00		200.00	
1000.0340 3177 JP CIVIL COURT COSTS	0.00		1,890.00		1,000.00		1,000.00		874.00		1,000.00	
1000.0340 3183 CRT INITIATED GUARDIANSHIP	0.00		680.00		600.00		600.00		118.00		600.00	
1000.0340 3189 COUNTY CLERK ARCHIVE FEE	0.00		16,411.49		14,000.00		14,000.00		4,947.00		14,000.00	
1000.0340 3196 FINES DISTRICT COURT	0.00		30,123.16		35,000.00		35,000.00		22,220.85		35,000.00	
1000.0340 3224 NEW COURT COST 2022	0.00		8,786.10		3,000.00		3,000.00		0.00		3,000.00	
0340 FINES, FEES, COSTS, & FORFEITURES	0.00		1,246,780.74		1,181,300.00		1,181,300.00		400,799.49		1,181,300.00	
1000 GENERAL FUND												
0350 GRANTS & AID / REVENUE SHARING												
1000.0350 3345 FEDERAL - FEMA DISASTER	0.00		28,435.16		10,000.00		10,000.00		0.00		10,000.00	
1000.0350 3409 STATE - SB7	0.00		17,476.00		17,476.00		17,476.00		0.00		17,476.00	

Fund Dept Line Description		2021	2022	Original	Amended	2023	2024
		Actual	Actual	Budget	Budget	Actual	Budget
1000 GENERAL FUND							
0350 GRANTS & AID / REVENUE SHARING							
1000.0350	3410 STATE - RIFLE RESISTANT BODY ARMOR	0.00	0.00	0.00	0.00	13,288.57	0.00
1000.0350	3440 STATE - VOTING / ELECTIONS	0.00	944.58	1,000.00	1,000.00	0.00	1,000.00
1000.0350	3450 STATE - OTHER STATE	0.00	1,558.45	1,000.00	1,000.00	1,054.00	1,000.00
1000.0350	3456 STATE - SALARY SUPPLEMENT (CO ATTNY)	0.00	23,333.00	23,333.00	23,333.00	0.00	23,333.00
1000.0350	3457 STATE - SALARY SUPPLEMENT (CO JUDGE)	0.00	25,200.00	25,000.00	25,000.00	10,100.00	25,000.00
1000.0350	3459 SALARY SUPPLEMENT (CO TREAS)	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
1000.0350	3460 SALARY REIMBURSEMENT (CO ATTY SEC)	0.00	10,227.81	10,000.00	10,000.00	0.00	10,000.00
0350	GRANTS & AID / REVENUE SHARING	0.00	110,175.00	90,809.00	90,809.00	24,442.57	90,809.00
1000 GENERAL FUND							
0360 MISCELLANEOUS REVENUE							
1000.0360	3190 SPECIALTY COURT ACCOUNT	0.00	0.00	0.00	0.00	381.58	0.00
1000.0360	3635 OPTOID ABATEMENT	0.00	0.00	0.00	0.00	6,428.95	0.00
1000.0360	3640 CONTINGENCY	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
1000.0360	3645 COVID-19/CRF	0.00	0.00	0.00	0.00	0.00	0.00
1000.0360	3655 SUNDRY	0.00	0.00	25,000.00	25,000.00	612.84	25,000.00
1000.0360	3660 INTEREST INCOME	0.00	825.88	500.00	500.00	338.88	500.00
1000.0360	3676 SALE OF ESTRAYS	0.00	1,492.43	1,000.00	1,000.00	0.00	1,000.00
1000.0360	3687 CITY OF JUNCTION/DISPATCH REIMB	0.00	0.00	0.00	0.00	30,000.00	90,000.00
1000.0360	3688 RESOURCE OFFICE REIMBURSEMENT	0.00	7,941.09	0.00	0.00	23,942.32	31,884.00
1000.0360	3689 REFUNDS / REIMB - ESD SALARY	0.00	72,434.47	407,122.29	397,122.29	154,753.38	265,000.00
1000.0360	3690 REFUNDS / REIMB - INS, FUEL, ETC	0.00	90,000.00	90,000.00	90,000.00	7,500.00	10,000.00
1000.0360	3691 LIFE LINE REVENUE	0.00	4,233.75	3,000.00	3,000.00	2,320.00	3,000.00
1000.0360	3699 MISCELLANEOUS	0.00	95,086.81	0.00	0.00	5,831.31	0.00
0360	MISCELLANEOUS REVENUE	0.00	272,014.43	726,622.29	736,622.29	232,109.26	626,384.00
1000 GENERAL FUND							
0400 COUNTY JUDGE							
0001	COUNTY JUDGE	1	56,005.07				
0002	COUNTY JUDGE SECRETARY	1	40,280.00				
1000.0400	4001 FULL TIME		1,641,569.55	90,000.00	90,000.00	49,932.26	96,285.07
1000.0400	4019 SUPPLEMENT - STATE		25,200.00	25,000.00	25,000.00	14,112.00	25,000.00
1000.0400	4050 PAYROLL TAXES - COUNTY MATCH		140,455.11	8,797.50	8,797.50	4,899.43	9,278.30
1000.0400	4054 RETIREMENT - COUNTY CONTRIBUTION		171,466.91	10,902.00	10,902.00	6,071.51	11,461.44
1000.0400	4055 WORKERS COMP INSURANCE		19,036.00	0.00	0.00	19,036.00	0.00
1000.0400	4056 UNEMPLOYMENT INSURANCE		904.34	0.00	0.00	0.00	0.00
1000.0400	4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		137,182.44	11,605.92	11,605.92	5,802.96	11,605.92
1000.0400	4101 OFFICE SUPPLIES		0.00	0.00	0.00	0.00	0.00
1000.0400	4200 UTILITIES		0.00	0.00	0.00	320.54	700.00
1000.0400	4219 CONSULTANTS		0.00	0.00	0.00	0.00	5,000.00
1000.0400	4222 SECURITY		0.00	0.00	0.00	0.00	1,800.00
1000.0400	4246 CONFERENCES, TRAINING, ETC		3,668.12	1,200.00	1,200.00	849.81	1,500.00
1000.0400	4406 FUNERAL SERVICES - PAUPER BURIALS		650.00	0.00	0.00	0.00	0.00

Fund/Dept Line Description	2021		2022		Original Budget	Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget		Actual	Budget	Actual	Budget		
1000 GENERAL FUND											
0400 COUNTY JUDGE											
0400 COUNTY JUDGE	0.00	2,140,132.47	147,505.42	147,505.42	101,024.51	165,630.73					
1000 GENERAL FUND											
0401 COMMISSIONERS											
0401 COMMISSIONERS											
0401 COMMISSIONERS	0.00	81,000.00	81,000.00	81,000.00	45,018.40	85,860.00					
0401 COMMISSIONERS	0.00	6,196.50	6,196.50	6,196.50	3,443.96	6,568.29					
0401 COMMISSIONERS	0.00	7,678.80	7,678.80	7,678.80	4,267.56	8,113.77					
0401 COMMISSIONERS	0.00	23,211.84	23,211.84	23,211.84	8,704.44	23,211.84					
0401 COMMISSIONERS	0.00	118,087.14	118,087.14	118,087.14	61,434.36	123,753.90					
1000 GENERAL FUND											
0403 COUNTY CLERK											
0403 COUNTY CLERK											
0403 COUNTY CLERK	0.00	164,000.00	164,000.00	164,000.00	65,733.44	172,886.00					
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	430.39	0.00					
0403 COUNTY CLERK	0.00	12,546.00	12,546.00	12,546.00	5,061.48	13,225.78					
0403 COUNTY CLERK	0.00	15,547.20	15,547.20	15,547.20	6,272.48	16,337.73					
0403 COUNTY CLERK	0.00	23,211.84	23,211.84	23,211.84	6,770.12	17,408.88					
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	5,344.11	9,200.00					
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	1,154.37	2,000.00					
0403 COUNTY CLERK	0.00	14,526.90	13,000.00	13,000.00	1,672.30	0.00					
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	125.00	200.00					
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	383.68	1,200.00					
0403 COUNTY CLERK	0.00	14,526.90	229,505.04	216,505.04	92,947.37	232,458.39					
1000 GENERAL FUND											
0405 VETERAN'S SERVICE											
0405 VETERAN'S SERVICE											
0405 VETERAN'S SERVICE											
0405 VETERAN'S SERVICE											
0405 VETERAN'S SERVICE	0.00	6,890.00	6,500.00	6,500.00	1,721.65	6,890.00					
0405 VETERAN'S SERVICE	0.00	0.00	0.00	0.00	497.25	527.09					
0405 VETERAN'S SERVICE	0.00	616.20	616.20	616.20	131.74	651.11					
0405 VETERAN'S SERVICE	0.00	0.00	0.00	0.00	163.24	2,400.00					
0405 VETERAN'S SERVICE	0.00	0.00	0.00	0.00	0.00	1,600.00					
0405 VETERAN'S SERVICE	0.00	0.00	0.00	0.00	915.97	3,000.00					
0405 VETERAN'S SERVICE	0.00	0.00	0.00	0.00	0.00	3,000.00					
0405 VETERAN'S SERVICE	0.00	0.00	0.00	0.00	961.17	1,700.00					

Fund Dept Line Description	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
1000 GENERAL FUND						
0405 VETERAN'S SERVICE	0.00	0.00	7,613.45	7,613.45	3,893.77	16,768.20
0405 VETERAN'S SERVICE						
1000 GENERAL FUND						
0409 NON-DEPARTMENTAL						
1000.0409 4047 SAFETY INCENTIVE	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00
1000.0409 4055 WORKERS COMP INSURANCE	0.00	0.00	19,036.00	19,036.00	0.00	19,036.00
1000.0409 4056 UNEMPLOYMENT INSURANCE	0.00	0.00	3,000.00	3,000.00	844.97	3,000.00
1000.0409 4101 OFFICE SUPPLIES	0.00	29,257.52	22,000.00	22,000.00	3,279.95	0.00
1000.0409 4107 FOOD/WATER/ICE	0.00	0.00	0.00	0.00	871.75	1,500.00
1000.0409 4145 REPAIRS AND REPLACEMENTS	0.00	27,838.50	100,000.00	100,000.00	10,163.42	100,000.00
1000.0409 4152 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	350.00	20,000.00	20,000.00	15,207.85	20,000.00
1000.0409 4162 MAINT/SERVICE - OFFICE EQUIPMENT	0.00	15,731.24	15,000.00	15,000.00	1,337.74	15,000.00
1000.0409 4165 PLATS	0.00	0.00	0.00	0.00	776.22	2,500.00
1000.0409 4200 UTILITIES	0.00	80,952.93	65,000.00	65,000.00	43,756.55	65,000.00
1000.0409 4220 TELEPHONE & FAX - LAND LINE	0.00	18,357.32	25,000.00	25,000.00	7,869.97	25,000.00
1000.0409 4235 ADVERTISING / PUBLICATIONS	0.00	0.00	0.00	0.00	2,149.96	13,000.00
1000.0409 4290 SPECIAL LEGAL	0.00	18,059.20	25,000.00	25,000.00	1,560.00	25,000.00
1000.0409 4332 CONTINGENCY EXPENSES	0.00	173,802.35	200,000.00	200,000.00	13,543.59	200,000.00
1000.0409 4338 COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
1000.0409 4340 APPRAISAL DISTRICT FEE	0.00	175,566.00	161,000.00	161,000.00	144,093.75	206,184.00
1000.0409 4351 LEASE - MACHINERY & EQUIP, OFFICE	0.00	6,703.59	10,000.00	10,000.00	3,808.62	10,000.00
1000.0409 4404 ACCOUNTING / AUDITING SERVICES	0.00	13,767.59	32,000.00	32,000.00	0.00	32,000.00
1000.0409 4406 FUNERAL SERVICES - PAUPER BURIALS	0.00	0.00	650.00	650.00	0.00	650.00
1000.0409 4464 COUNTY RECORDS - SHREDDING SERVICES	0.00	0.00	0.00	0.00	670.00	1,000.00
1000.0409 4474 STATE COMPTROLLER/CIVIL FEES	0.00	11,418.68	10,000.00	10,000.00	2,864.27	10,000.00
1000.0409 4475 STATE COURT COST AND FEES	0.00	0.00	0.00	0.00	145,219.36	375,000.00
1000.0409 4476 INSURANCE - PROPERTY & AUTO	0.00	130,285.40	0.00	0.00	56,121.00	126,500.00
1000.0409 4486 OFFICIAL, DEPUTY, NOTARY BOND	0.00	5,881.50	5,000.00	5,000.00	400.00	5,000.00
1000.0409 4499 MISCELLANEOUS	0.00	488,054.14	436,100.00	61,000.00	88,284.61	152,000.00
1000.0409 4511 AID TO KIDS ADVOCACY	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	2,000.00
1000.0409 4522 AID TO LRCA/ANN MAINT/WEATHER MO	0.00	0.00	0.00	0.00	5,000.00	0.00
1000.0409 4570 CAPITAL ASSETS	0.00	0.00	100.00	100.00	0.00	100.00
1000.0409 4571 LAND	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0409 NON-DEPARTMENTAL	0.00	1,196,025.96	1,157,386.00	1,188,286.00	542,823.58	1,418,970.00
1000 GENERAL FUND						
0426 COUNTY COURT						
1000.0426 4290 SPECIAL LEGAL	0.00	28,355.53	200,000.00	200,000.00	21,666.75	200,000.00
1000.0426 4291 GUARDIANSHIP FEE	0.00	0.00	0.00	0.00	0.00	100.00
1000.0426 4297 SPECIAL JUDGE	0.00	0.00	3,000.00	3,000.00	83.18	3,000.00
1000.0426 4299 OTHER COURT EXPENSE	0.00	14,991.97	30,000.00	30,000.00	11,953.86	30,000.00
0426 COUNTY COURT	0.00	43,347.50	233,000.00	233,100.00	33,703.79	233,100.00

Fund Dept Line Description Actual Actual Original Amended 2023 2024
1000 GENERAL FUND Budget Budget Actual Budget Actual Budget
0435 DISTRICT COURT

POSITION TITLE	COUNT GRADE	LINE	2021	2022	Original	Amended	2023	2024
			Actual	Actual	Budget	Budget	Actual	Budget
0034 DISTRICT JUDGE	1	4019	689.00	689.00	689.00	689.00	385.84	689.00
1000.0435 4019 SUPPLEMENT - STATE			0.00	0.00	689.00	689.00	385.84	689.00
1000.0435 4050 PAYROLL TAXES - COUNTY MATCH			0.00	0.00	52.71	52.71	29.52	52.71
1000.0435 4302 JURORS			0.00	3,104.00	5,000.00	5,000.00	2,928.00	5,000.00
1000.0435 4430 452ND EXPENSES			0.00	0.00	0.00	0.00	1,503.25	2,580.00
1000.0435 4523 AID TO 452ND DISTRICT COURT			0.00	32,430.00	32,430.00	32,430.00	37,430.00	39,670.00
1000.0435 4524 AID TO 452ND DISTRICT ATTORNEY			0.00	106,308.00	106,308.00	106,308.00	106,308.00	113,750.00
0435 DISTRICT COURT			0.00	141,842.00	144,479.71	144,479.71	148,584.61	161,741.71

POSITION TITLE	COUNT GRADE	LINE	2021	2022	Original	Amended	2023	2024
			Actual	Actual	Budget	Budget	Actual	Budget
0001 JUSTICE OF THE PEACE	1	4001	53,106.00	53,106.00	53,106.00	53,106.00	53,106.00	53,106.00
0002 JUSTICE OF THE PEACE CLERK	2	4001	80,348.00	80,348.00	80,348.00	80,348.00	80,348.00	80,348.00
1000.0455 4001 FULL TIME			0.00	0.00	126,000.00	126,000.00	70,165.31	133,454.00
1000.0455 4050 PAYROLL TAXES - COUNTY MATCH			0.00	0.00	9,639.00	9,639.00	5,367.60	10,209.23
1000.0455 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	11,944.80	11,944.80	6,651.85	12,611.40
1000.0455 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			0.00	0.00	17,408.88	17,408.88	8,704.44	17,408.88
1000.0455 4101 OFFICE SUPPLIES			0.00	0.00	0.00	0.00	1,012.23	1,800.00
1000.0455 4200 UTILITIES			0.00	0.00	0.00	0.00	124.78	300.00
1000.0455 4220 TELEPHONE & FAX - LAND LINE			0.00	0.00	0.00	0.00	651.52	1,200.00
1000.0455 4282 AUTOPSIES			0.00	0.00	0.00	0.00	0.00	15,000.00
1000.0455 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS			0.00	0.00	0.00	0.00	9,290.78	16,000.00
0455 JUSTICE OF THE PEACE			0.00	0.00	164,992.68	179,992.68	101,968.51	207,983.51

POSITION TITLE	COUNT GRADE	LINE	2021	2022	Original	Amended	2023	2024
			Actual	Actual	Budget	Budget	Actual	Budget
0001 COUNTY ATTORNEY	1	4001	53,106.00	53,106.00	53,106.00	53,106.00	53,106.00	53,106.00
0002 COUNTY ATTORNEY SECRETARY	1	4001	37,100.00	37,100.00	37,100.00	37,100.00	37,100.00	37,100.00
1000.0475 4001 FULL TIME			0.00	44,541.26	85,100.00	85,100.00	45,330.59	90,206.00
1000.0475 4005 OVERTIME			0.00	0.00	0.00	0.00	7.73	0.00
1000.0475 4015 CO ATTY SALARY REIMB			0.00	0.00	12,000.00	12,000.00	4,264.20	12,000.00
1000.0475 4019 SUPPLEMENT - STATE			0.00	0.00	23,333.00	23,333.00	13,066.48	23,333.00
1000.0475 4050 PAYROLL TAXES - COUNTY MATCH			0.00	23,333.04	9,213.13	9,213.13	4,794.19	9,603.74
1000.0475 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	11,417.05	11,417.05	5,941.06	11,863.44
1000.0475 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			0.00	0.00	11,605.92	11,605.92	5,802.96	11,605.92
1000.0475 4220 TELEPHONE & FAX - LAND LINE			0.00	0.00	0.00	0.00	3,668.86	1,200.00
1000.0475 4222 SECURITY			0.00	0.00	0.00	0.00	0.00	1,800.00

Fund Dept Line Description Actual 2021 2022 Original Amended 2023 2024

1000 GENERAL FUND
0475 COUNTY ATTORNEY
 1000.0475 4246 CONFERENCES, TRAINING, ETC 0.00 0.00 1,200.00 1,200.00 583.01 1,200.00
 1000.0475 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS 0.00 0.00 0.00 0.00 1,510.00 2,200.00
0475 COUNTY ATTORNEY **0.00** **67,874.30** **153,869.10** **153,869.10** **84,969.08** **165,012.10**

1000 GENERAL FUND
0490 ELECTIONS

POSITION TITLE COUNT GRADE LINE SALARY

0032 ELECTION WORKER 25 4003 17,500.00

1000.0490 4003 TEMP/SEASONAL 0.00 0.00 10,000.00 10,000.00 273.00 17,500.00
 1000.0490 4050 PAYROLL TAXES - COUNTY MATCH 0.00 403.20 765.00 765.00 20.89 1,338.75
 1000.0490 4054 RETIREMENT - COUNTY CONTRIBUTION 0.00 0.00 0.00 0.00 0.00 1,653.75
 1000.0490 4108 ELECTION SUPPLIES 0.00 38,087.26 21,000.00 20,000.00 3,673.95 21,000.00
 1000.0490 4109 HAVA/ELECTION EXP 0.00 0.00 0.00 1,000.00 0.00 0.00
 1000.0490 4110 MAINTENANCE-ELECTION 0.00 0.00 0.00 0.00 0.00 2,500.00
0490 ELECTIONS **0.00** **38,490.46** **31,765.00** **31,765.00** **3,967.84** **43,992.50**

1000 GENERAL FUND
0497 COUNTY TREASURER

POSITION TITLE COUNT GRADE LINE SALARY

0001 COUNTY TREASURER 1 4001 53,106.00
 0002 COUNTY DEPUTY TREASURER 1 4001 40,068.00

1000.0497 4001 FULL TIME 0.00 0.00 87,900.00 87,900.00 48,767.40 93,174.00
 1000.0497 4021 SUPPLEMENT - FROM DISTRICT ATTORNEY 0.00 3,000.00 3,000.00 3,000.00 0.00 3,000.00
 1000.0497 4050 PAYROLL TAXES - COUNTY MATCH 0.00 0.00 6,953.85 6,953.85 3,730.66 7,357.31
 1000.0497 4054 RETIREMENT - COUNTY CONTRIBUTION 0.00 0.00 8,617.32 8,617.32 4,623.27 9,088.44
 1000.0497 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID 0.00 0.00 11,605.92 11,605.92 5,802.89 11,605.92
 1000.0497 4101 OFFICE SUPPLIES 0.00 0.00 0.00 0.00 4,947.18 8,500.00
 1000.0497 4219 CONSULTANTS 0.00 0.00 0.00 0.00 0.00 10,000.00
 1000.0497 4220 TELEPHONE & FAX - LAND LINE 0.00 0.00 0.00 0.00 2,091.33 3,600.00
 1000.0497 4246 CONFERENCES, TRAINING, ETC 0.00 0.00 1,200.00 1,200.00 1,534.95 1,800.00
 1000.0497 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS 0.00 0.00 0.00 0.00 11,550.00 29,800.00
0497 COUNTY TREASURER **0.00** **3,000.00** **119,277.09** **119,277.09** **83,047.68** **177,925.67**

1000 GENERAL FUND
0510 COUNTY COURTHOUSE & ASSOC BUILDINGS

POSITION TITLE COUNT GRADE LINE SALARY

0021 COURTHOUSE CUSTODIAN 1 4002 0.00

1000.0510 4102 JANITORIAL SUPPLIES 0.00 1,374.86 3,000.00 3,000.00 1,751.41 3,000.00
 1000.0510 4150 MAINTENANCE CONTRACTS 0.00 37,863.70 50,000.00 50,000.00 7,350.00 20,500.00
 1000.0510 4329 SECURITY-COURTHOUSE 0.00 0.00 0.00 0.00 0.00 50,000.00

Fund/Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
1000 GENERAL FUND												
0510 COUNTY COURTHOUSE & ASSOC BUILDINGS												
1000.0510 4330 COURTHOUSE REST CONTINGENCY EXPENSES	0.00		77,904.13			0.00				140,623.12		100,000.00
1000.0510 4572 BUILDINGS AND BUILDING IMPRVNMTS	0.00		316,336.00			0.00				0.00		0.00
0510 COUNTY COURTHOUSE & ASSOC BUILDINGS	0.00		433,478.69			53,000.00				149,724.53		173,500.00
1000 GENERAL FUND												
0512 COUNTY JAIL / DETENTION FACILITY												
1000.0512 4145 REPAIRS AND REPLACEMENTS	0.00		20,499.16			20,000.00				6,211.28		25,000.00
1000.0512 4308 JAIL BOARD & SAFEKEEPING	0.00		98,288.57			90,000.00				62,295.97		90,000.00
1000.0512 4522 AID TO LRCA/ANN MAINT/WEATHER MO	0.00		0.00			5,000.00				0.00		0.00
0512 COUNTY JAIL / DETENTION FACILITY	0.00		118,787.73			115,000.00				68,507.25		115,000.00
1000 GENERAL FUND												
0540 AMBULANCE SERVICE												
POSITION TITLE		COUNT	GRADE	LINE		SALARY						
0022 EMS DIRECTOR		1		4001		71,134.18						238,782.18
0023 FULL TIME EMT		1		4001		62,400.00						121,544.80
0024 PART TIME EMT		2		4002		45,240.00						0.00
0025 FULL TIME AEMT		2		4001		66,768.00						67,500.00
0026 PART TIME AEMT		2		4002		48,406.80						32,728.76
0027 FULL TIME PMEDIC		1		4001		38,480.00						40,429.65
0028 PART TIME PMEDIC		1		4002		27,898.00						34,817.76
0036 TEMP EMT		1		4003		0.00						0.00
0037 TEMP AEMT		1		4003		0.00						0.00
1000.0540 4001 FULL TIME	0.00		0.00			0.00		351,800.00		351,800.00		101,501.31
1000.0540 4002 PART TIME	0.00		0.00			0.00		0.00		0.00		30,066.25
1000.0540 4003 TEMP/SEASONAL	0.00		0.00			0.00		0.00		0.00		14,523.50
1000.0540 4005 OVERTIME	0.00		0.00			0.00		0.00		0.00		37,585.05
1000.0540 4050 PAYROLL TAXES - COUNTY MATCH	0.00		0.00			0.00		26,912.70		26,912.70		67,500.00
1000.0540 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00		0.00			0.00		33,350.64		33,350.64		15,523.36
1000.0540 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00		0.00			0.00		29,014.80		29,014.80		11,605.92
1000.0540 4282 AUTOBSIES	0.00		0.00			0.00		15,000.00		15,000.00		9,035.00
0540 AMBULANCE SERVICE	0.00		0.00			12,000.00		456,078.14		441,078.14		535,803.15
1000 GENERAL FUND												
0541 EMERGENCY RESPONSE												
1000.0541 4146 LIFE LINE UNITS	0.00		2,725.30			0.00		12,000.00		12,000.00		1,857.35
1000.0541 4163 MAINTENANCE CONTRACTS - 9-1-1 EXPENSES	0.00		0.00			0.00		1,500.00		1,500.00		12,000.00
1000.0541 4494 ECLIPSE EXPENSE - KINDER MORGAN	0.00		0.00			0.00		0.00		0.00		1,500.00
1000.0541 4495 EQUIPMENT - KINDER MORGAN	0.00		0.00			0.00		0.00		0.00		55,000.00
1000.0541 4496 RADIO EQUIPMENT - KINDER MORGAN	0.00		0.00			0.00		0.00		0.00		2,000.00
1000.0541 4498 EMERGENCY MANAGEMENT PROGRAM	0.00		0.00			0.00		5,000.00		5,000.00		1,500.00
1000.0541 4516 AID TO ADACV	0.00		0.00			0.00		2,000.00		2,000.00		5,000.00
0541 EMERGENCY RESPONSE	0.00		6,679.42			0.00		20,500.00		18,500.00		77,000.00

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
1000 GENERAL FUND												
0543 FIRE PROTECTIONS												
1000.0543 4119 FUELS / OILS / LUBRICANTS	0.00	19,339.63	25,000.00	25,000.00	25,000.00	25,000.00	5,507.01	25,000.00				
1000.0543 4145 REPAIRS AND REPLACEMENTS	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00					
0543 FIRE PROTECTIONS	0.00	19,339.63	50,000.00	50,000.00	50,000.00	50,000.00	30,507.01	75,000.00				
1000 GENERAL FUND												
0546 ANIMAL CONTROL												
1000.0546 4158 MAINTENANCE CONTRACTS - TRAPPER	0.00	76,800.00	76,800.00	76,800.00	76,800.00	76,800.00	44,800.00	76,800.00				
1000.0546 4497 ESTRAY EXPENSE	0.00	3,632.21	5,000.00	5,000.00	5,000.00	5,000.00	2,180.03	5,000.00				
0546 ANIMAL CONTROL	0.00	80,432.21	81,800.00	81,800.00	81,800.00	81,800.00	46,980.03	81,800.00				
1000 GENERAL FUND												
0560 COUNTY SHERIFF												
POSITION TITLE	COUNT	GRADE	LINE	SALARY								
0001 COUNTY SHERIFF	1		4001	75,000.00	0.00	693,050.46	693,050.46	398,096.37	784,621.80			
0004 FULL TIME DEPUTIES	10		4001	228,978.00	0.00	9,512.10	9,512.10	5,782.69	0.00			
0005 PART TIME DEPUTY	5		4002	0.00	0.00	0.00	0.00	66,657.81	0.00			
0006 RESOURCE OFFICER	1		4001	50,000.00	0.00	0.00	0.00	1,350.00	0.00			
0007 JAIL ADMINISTRATOR	1		4001	45,220.00	0.00	0.00	0.00	36,114.70	60,023.57			
0008 JAILER	5		4001	172,115.80	0.00	54,473.71	54,473.71	44,753.99	74,146.76			
0009 DISPATCHER	4		4001	165,977.34	0.00	67,504.68	67,504.68	31,008.30	127,665.12			
0010 SHERIFF ADMINISTRATOR	1		4001	7,442.32	0.00	92,847.36	92,847.36	31,008.30	65,000.00			
0011 SHERIFF ADMINISTRATOR ASSISTANT	2		4001	39,888.34	0.00	70,000.00	70,000.00	28,746.13	170,000.00			
0012 DISPATCHER - PT	2		4002	0.00	0.00	0.00	0.00	364.04	1,000.00			
0013 JAILER - PT	2		4002	0.00	0.00	0.00	0.00	61,110.31	33,000.00			
0035 COURTHOUSE SECURITY DEPUTY	2		4002	0.00	0.00	150,000.00	150,000.00	1,500.00	1,500.00			
1000.0560 4001 FULL TIME	0.00	0.00	0.00	0.00	0.00	693,050.46	693,050.46	398,096.37	784,621.80			
1000.0560 4002 PART TIME	0.00	0.00	0.00	0.00	0.00	9,512.10	9,512.10	5,782.69	0.00			
1000.0560 4005 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,657.81	0.00			
1000.0560 4047 SAFETY INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00			
1000.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	0.00	0.00	54,473.71	54,473.71	36,114.70	60,023.57			
1000.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	67,504.68	67,504.68	44,753.99	74,146.76			
1000.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	0.00	0.00	0.00	92,847.36	92,847.36	31,008.30	127,665.12			
1000.0560 4101 OFFICE SUPPLIES	0.00	59,805.70	70,000.00	70,000.00	70,000.00	70,000.00	28,746.13	31,008.30	65,000.00			
1000.0560 4119 FUELS / OILS / LUBRICANTS	0.00	146,180.59	150,000.00	150,000.00	150,000.00	150,000.00	364.04	1,000.00	170,000.00			
1000.0560 4121 TIRES & TUBES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,110.31	33,000.00			
1000.0560 4133 VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00			
1000.0560 4136 MATERIALS, SUPPLIES, & TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,110.31	33,000.00			
1000.0560 4141 CLOTHING SO EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.71	1,500.00			
1000.0560 4147 RIFLE RESISTANT BODY ARMOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.98	0.00			
1000.0560 4200 UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,288.57	0.00			
1000.0560 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,194.61	4,300.00			
1000.0560 4402 SOFTWARE (SAAS) & SUPPORT AGREEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	300.00			
1000.0560 4455 INMATE - HEALTH CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	7,380.00			
1000.0560 4575 MACHINERY & EQUIPMENT	0.00	20,801.47	20,000.00	20,000.00	20,000.00	20,000.00	13,616.47	812.50	1,400.00			

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
1000 GENERAL FUND												
0560 COUNTY SHERIFF												
0560 COUNTY SHERIFF	0.00	226,787.76	1,157,388.31	1,157,388.31	747,869.69	1,355,337.25						
1000 GENERAL FUND												
0562 S.T.E.P. PROGRAM												
0562 S.T.E.P. PROGRAM	0.00	0.00	0.00	0.00	32,182.05	100,000.00						
POSITION TITLE												
0004 FULL TIME DEPUTY	10	4001	0.00	0.00	120,000.00	120,000.00	2,590.00	100,000.00				
0005 PART TIME DEPUTY	5	4001	0.00	0.00	9,180.00	9,180.00	2,660.48	7,650.00				
1000.0562 4001 FULL TIME			0.00	0.00	120,000.00	120,000.00	32,182.05	0.00				
1000.0562 4005 OVERTIME			0.00	0.00	0.00	0.00	0.00	0.00				
1000.0562 4050 PAYROLL TAXES - COUNTY MATCH			0.00	0.00	9,180.00	9,180.00	2,660.48	7,650.00				
1000.0562 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00	0.00	11,376.00	11,376.00	3,296.88	9,450.00				
1000.0562 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			0.00	0.00	0.00	0.00	3,913.00	0.00				
0562 S.T.E.P. PROGRAM			0.00	0.00	140,556.00	140,556.00	44,642.41	117,100.00				
1000 GENERAL FUND												
0570 CORRECTION (PROBATION & JV PROGRAMS)												
0570 CORRECTION (PROBATION & JV PROGRAMS)	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00				
1000.0570 4453 JUVENILE - FEE FOR DETENTION			0.00	0.00	0.00	0.00	0.00	0.00				
1000.0570 4511 AID TO KIDS ADVOCACY			0.00	0.00	1,000.00	1,000.00	0.00	0.00				
1000.0570 4526 AID TO 452ND JUVENILE PROBATION			0.00	0.00	25,500.00	25,000.00	25,500.00	25,000.00				
0570 CORRECTION (PROBATION & JV PROGRAMS)			0.00	0.00	25,500.00	41,000.00	40,000.00	25,500.00				
1000 GENERAL FUND												
0590 WATER & SEWER PROJECT												
0590 WATER & SEWER PROJECT	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00				
1000.0590 4519 AID TO UPPER LIANOS SOIL & WATER CONS DI			0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00				
1000 GENERAL FUND												
0591 FLOOD PLAIN ADMINISTRATION												
0591 FLOOD PLAIN ADMINISTRATION	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00				
1000.0591 4190 CONTRACTED SERVICE - FLOOD PLAIN			0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00				
1000 GENERAL FUND												
0592 SEPTIC INSPECTIONS												
0592 SEPTIC INSPECTIONS	0.00	8,810.00	9,000.00	9,000.00	3,190.00	9,000.00	3,190.00	9,000.00				
1000.0592 4157 MAINTENANCE CONTRACTS - SEPTIC INSPECTIO			0.00	0.00	8,810.00	9,000.00	9,000.00	3,190.00				
1000 GENERAL FUND												
0631 SENIOR CITIZENS												
0631 SENIOR CITIZENS	0.00	19,664.71	20,000.00	20,000.00	10,588.69	20,000.00	10,588.69	20,000.00				
1000.0631 4120 CONCHO VALLEY TRANSIT			0.00	0.00	19,664.71	20,000.00	10,588.69	20,000.00				
1000.0631 4515 AID TO MEALS ON WHEELS			0.00	0.00	9,260.00	9,260.00	522.24	9,260.00				
1000.0631 4520 AID TO COG/AGING PROGRAM			0.00	0.00	0.00	3,300.00	3,015.38	3,300.00				
0631 SENIOR CITIZENS			0.00	0.00	28,924.71	32,560.00	14,126.31	32,560.00				
1000 GENERAL FUND												

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget

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	
0633 HEALTH & WELFARE	0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	

1000 GENERAL FUND
0650 LIBRARY

POSITION TITLE	COUNT GRADE	LINE	SALARY									
0014 LIBRARIAN	1	4001	49,413.85	0.00								
0015 CHILDREN LIBRARIAN PROGRAM	1	4001	33,390.00									
0016 FULL TIME LIBRARY	1	4001	38,690.00									
0017 PART TIME LIBRARY	2	4002	0.00									

1000.0650 4001 FULL TIME	0.00			0.00		136,000.00		136,000.00		76,110.67		121,493.85
1000.0650 4002 PART TIME	0.00			0.00		0.00		0.00		1,533.67		0.00
1000.0650 4016 LIFE LINE SALARY	0.00			0.00		0.00		0.00		0.00		9,375.27
1000.0650 4017 LIBRARIAN IT	0.00			0.00		0.00		0.00		0.00		12,000.00
1000.0650 4047 SAFETY INCENTIVE	0.00			0.00		0.00		0.00		100.00		0.00
1000.0650 4050 PAYROLL TAXES - COUNTY MATCH	0.00			0.00		10,404.00		10,404.00		5,947.53		10,929.49
1000.0650 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00			0.00		12,892.80		12,892.80		7,309.77		13,501.13
1000.0650 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00			0.00		17,408.88		17,408.88		8,704.44		17,408.88
0650 LIBRARY	0.00		0.00		176,705.68		176,705.68		99,706.08		184,708.62	

1000 GENERAL FUND
0655 HISTORICAL MUSEUM

POSITION TITLE	COUNT GRADE	LINE	SALARY									
0020 Part Time Museum	1	4002	0.00									
0021 FULL TIME MUSEUM	2	4001	28,000.00									

1000.0655 4001 FULL TIME	0.00			0.00		0.00		0.00		0.00		28,000.00
1000.0655 4002 PART TIME	0.00			0.00		0.00		0.00		6,720.00		0.00
1000.0655 4050 PAYROLL TAXES - COUNTY MATCH	0.00			0.00		0.00		0.00		514.08		2,142.00
1000.0655 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00			0.00		0.00		0.00		637.07		2,646.00
1000.0655 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00			0.00		0.00		0.00		0.00		5,802.96
1000.0655 4521 AID TO HISTORICAL MUSEUM	0.00			0.00		500.00		500.00		0.00		500.00
0655 HISTORICAL MUSEUM	0.00		0.00		500.00		500.00		7,871.15		39,090.96	

1000 GENERAL FUND
0660 PARKS DEPARTMENT

POSITION TITLE	COUNT GRADE	LINE	SALARY									
0018 COUNTY PARK SUPERVISOR	1	4001	47,700.00									
0019 COUNTY PARK CREW	1	4001	34,132.00									

1000.0660 4001 FULL TIME	0.00			0.00		77,200.00		77,200.00		41,145.99		81,832.00
1000.0660 4029 CELL PHONE ALLOWANCE	0.00			0.00		0.00		0.00		0.00		420.00

Prepared by Billie Stewart

BUDGET REPORT

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Actual	Budget	Actual	Budget		
1000 GENERAL FUND												
0660 PARKS DEPARTMENT												
1000.0660 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	5,905.80	5,905.80	3,147.60	6,292.27					
1000.0660 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	7,318.56	7,318.56	3,900.60	7,772.81					
1000.0660 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	0.00	11,605.92	11,605.92	5,802.96	11,605.92					
1000.0660 4119 FUELS / OILS / LUBRICANTS	0.00	0.00	0.00	0.00	0.00	1,627.04	3,000.00					
1000.0660 4136 MATERIALS, SUPPLIES, & TOOLS	0.00	0.00	0.00	0.00	0.00	11,130.82	15,925.00					
1000.0660 4200 UTILITIES	0.00	0.00	0.00	0.00	0.00	3,287.61	5,000.00					
0660 PARKS DEPARTMENT	0.00	0.00	28,794.51	102,030.28	102,030.28	70,042.62	131,848.00					
1000 GENERAL FUND												
0665 AGRICULTURAL EXTENSION SERVICE												
POSITION TITLE												
0013 COUNTY AGENT	1	4001	28,196.00	0.00	18,900.00	18,900.00	9,493.21	28,196.00				
0014 COUNTY AGENT SECRETARY	1	4002	20,667.00	0.00	7,200.00	7,200.00	3,899.04	8,000.00				
1000.0665 4001 FULL TIME	0.00	0.00	0.00	26,600.00	26,600.00	14,875.14	28,196.00					
1000.0665 4002 PART TIME	0.00	0.00	0.00	18,900.00	18,900.00	9,493.21	20,667.00					
1000.0665 4028 AUTO ALLOWANCE	0.00	0.00	3,025.75	7,200.00	7,200.00	3,899.04	8,000.00					
1000.0665 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	4,031.55	4,031.55	2,162.42	4,350.02					
1000.0665 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00	0.00	4,995.96	4,995.96	1,791.72	5,373.55					
1000.0665 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00	0.00	5,802.96	5,802.96	0.00	0.00					
1000.0665 4101 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	537.12	700.00					
1000.0665 4220 TELEPHONE & FAX - LAND LINE	0.00	0.00	868.70	1,000.00	1,000.00	419.00	1,000.00					
1000.0665 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	1,200.00	1,200.00	133.72	1,200.00					
1000.0665 4247 STOCK SHOW	0.00	0.00	863.08	3,000.00	3,000.00	1,693.90	3,000.00					
1000.0665 4499 MISCELLANEOUS	0.00	0.00	1,888.62	1,000.00	1,000.00	507.01	1,000.00					
1000.0665 4575 MACHINERY & EQUIPMENT	0.00	0.00	1,363.18	1,200.00	1,200.00	0.00	1,200.00					
0665 AGRICULTURAL EXTENSION SERVICE	0.00	0.00	8,009.33	74,930.47	65,923.27	34,620.53	74,686.57					
1000 GENERAL FUND												
0698 HILL COUNTRY DEPARTMENTS												
1000.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	0.00	47,328.16	0.00	0.00	0.00	0.00					
0698 HILL COUNTRY DEPARTMENTS	0.00	0.00	47,328.16	0.00	0.00	0.00	0.00					
1000 GENERAL FUND												
0700 TRANSFERS OUT												
1000.0700 7001 TRANSFER TO ROAD & BRIDGE FUND	0.00	0.00	0.00	20,000.00	20,000.00	0.00	100,000.00					
1000.0700 7002 TRANSFER TO KIMBLE COUNTY LIBRARY	0.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00					
1000.0700 7003 TRANSFER TO K C AIRPORT	0.00	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00					
1000.0700 7005 TRANSFER TO AIRPORT PROJECT	0.00	0.00	0.00	0.00	0.00	175,000.00	0.00					
0700 TRANSFERS OUT	0.00	0.00	0.00	22,000.00	22,000.00	175,000.00	102,000.00					
1000 GENERAL FUND												
0800 BANK TO BANK TRANSFERS												
1000.0800 8101 TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	4,096.71	0.00					
0800 BANK TO BANK TRANSFERS	0.00	0.00	0.00	0.00	0.00	4,096.71	0.00					

Fund, Dept, Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
Revenue Total	0.00	5,372,062.92	0.00	5,979,708.29	5,989,708.29	5,047,522.31	2,095,391.58	6,505,046.97	0.00	4,695,111.74	5,046,529.51	6,097,771.26
Expense Total	0.00	4,695,111.74	0.00	5,989,708.29	5,989,708.29	5,047,522.31	3,021,498.39	6,097,771.26	0.00	676,951.18	933,178.78	407,275.71
1000 GENERAL FUND	0.00	676,951.18	0.00	933,178.78	942,185.98	-926,106.81	407,275.71	0.00	14,553.10	15,000.00	15,000.00	15,000.00
1500 LATERAL ROAD FUND	0.00	14,553.10	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	14,553.10	15,000.00	15,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	14,553.10	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	14,553.10	15,000.00	15,000.00
1500.0350 3411 STATE - LATERAL ROAD FUNDING	0.00	14,553.10	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	14,553.10	15,000.00	15,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	14,553.10	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	14,553.10	15,000.00	15,000.00
Revenue Total	0.00	14,553.10	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	14,553.10	15,000.00	15,000.00
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
1500 LATERAL ROAD FUND	0.00	14,553.10	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	0.00	14,553.10	15,000.00	15,000.00
2100 CONSOLIDATED ROAD & BRIDGE	0.00	323,221.61	0.00	325,000.00	325,000.00	325,000.00	150,860.57	325,000.00	0.00	323,221.61	325,000.00	325,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	0.00	323,221.61	0.00	325,000.00	325,000.00	325,000.00	150,860.57	325,000.00	0.00	323,221.61	325,000.00	325,000.00
2100.0321 3073 MOTOR VEHICLE REGISTRATIONS	0.00	323,221.61	0.00	325,000.00	325,000.00	325,000.00	150,860.57	325,000.00	0.00	323,221.61	325,000.00	325,000.00
0321 LICENSES, PERMITS, & CERTIFICATES - NON BUSINESS	0.00	323,221.61	0.00	325,000.00	325,000.00	325,000.00	150,860.57	325,000.00	0.00	323,221.61	325,000.00	325,000.00
2100 CONSOLIDATED ROAD & BRIDGE	0.00	57,362.81	0.00	50,000.00	50,000.00	50,000.00	350,534.36	50,000.00	0.00	57,362.81	50,000.00	50,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	57,362.81	0.00	50,000.00	50,000.00	50,000.00	350,534.36	50,000.00	0.00	57,362.81	50,000.00	50,000.00
2100.0350 3345 FEDERAL - FEMA DISASTER	0.00	62,294.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,294.76	0.00	0.00
2100.0350 3462 STATE - HWYS & STREETS - CTIF	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00
2100.0350 3610 PRVT SECT - HWYS & STREETS	0.00	121,157.57	0.00	50,000.00	50,000.00	50,000.00	350,534.36	50,000.00	0.00	121,157.57	50,000.00	50,000.00
0350 GRANTS & AID / REVENUE SHARING	0.00	121,157.57	0.00	50,000.00	50,000.00	50,000.00	350,534.36	50,000.00	0.00	121,157.57	50,000.00	50,000.00
2100 CONSOLIDATED ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00	51,534.00	0.00	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	51,534.00	0.00	0.00	0.00	0.00	0.00
2100.0360 3633 KINDER MORGAN	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00
2100.0360 3660 INTEREST INCOME	0.00	39,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,900.00	0.00	0.00
2100.0360 3675 SALE OF MATERIALS	0.00	39,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,900.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	39,900.00	0.00	0.00	0.00	0.00	51,539.70	0.00	0.00	39,900.00	0.00	0.00
2100 CONSOLIDATED ROAD & BRIDGE	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
0395 TRANSFERS IN	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
2100.0395 3700 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
0395 TRANSFERS IN	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00
2100 CONSOLIDATED ROAD & BRIDGE	0.00	55,120.00	0.00	218,360.00	218,360.00	218,360.00	22,599.20	22,599.20	0.00	55,120.00	218,360.00	218,360.00
0610 ROAD & BRIDGE - GENERAL	0.00	55,120.00	0.00	218,360.00	218,360.00	218,360.00	22,599.20	22,599.20	0.00	55,120.00	218,360.00	218,360.00
POSITION TITLE	COUNT	GRADE	LINE	SALARY								
0029 ROAD AND BRIDGE SUPERVISOR	1		4001	55,120.00								
0030 FULL TIME ROAD AND BRIDGE	6		4001	218,360.00								
0031 PART TIME ROAD AND BRIDGE	1		4002	22,599.20								

Fund, Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
2100 CONSOLIDATED ROAD & BRIDGE - GENERAL												
2100.0610 4001 FULL TIME	0.00		222,368.97		258,000.00		258,000.00		93,842.47		273,480.00	
2100.0610 4002 PART TIME	0.00		0.00		0.00		0.00		7,066.78		22,599.20	
2100.0610 4005 OVERTIME	0.00		1,757.21		10,800.00		10,800.00		2,444.92		10,800.00	
2100.0610 4029 CELL PHONE ALLOWANCE	0.00		1,630.00		2,000.00		2,000.00		842.12		2,000.00	
2100.0610 4050 PAYROLL TAXES - COUNTY MATCH	0.00		17,571.47		21,000.00		21,000.00		8,124.38		23,629.26	
2100.0610 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00		21,774.73		26,000.00		26,000.00		10,067.86		29,189.08	
2100.0610 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00		25,432.67		30,000.00		30,000.00		14,023.82		34,817.76	
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	0.00		0.00		0.00		0.00		291.47		1,000.00	
2100.0610 4119 FUELS / OILS / LUBRICANTS	0.00		54,269.51		60,000.00		60,000.00		18,761.04		60,000.00	
2100.0610 4121 TIRES & TUBES	0.00		13,987.41		23,000.00		23,000.00		10,784.00		23,000.00	
2100.0610 4123 ROAD MATERIALS	0.00		36,447.18		50,000.00		50,000.00		6,402.52		100,000.00	
2100.0610 4130 PAVING/PAVING MAINT	0.00		0.00		20,000.00		20,000.00		0.00		100,000.00	
2100.0610 4136 MATERIALS, SUPPLIES, & TOOLS	0.00		39,458.95		25,000.00		25,000.00		19,711.47		35,000.00	
2100.0610 4145 REPAIRS AND REPLACEMENTS	0.00		93,521.30		50,000.00		50,000.00		24,534.85		50,000.00	
2100.0610 4200 UTILITIES	0.00		0.00		0.00		0.00		1,209.47		2,000.00	
2100.0610 4240 LAUNDRY SERVICES	0.00		0.00		0.00		0.00		2,254.37		5,000.00	
2100.0610 4333 KINDER MORGAN EXPENSES	0.00		0.00		0.00		0.00		36,519.25		0.00	
2100.0610 4335 FEMA	0.00		0.00		300,000.00		300,000.00		1,094,608.64		100,000.00	
2100.0610 4499 MISCELLANEOUS	0.00		11,577.02		10,000.00		10,000.00		1,236.31		10,000.00	
2100.0610 4574 RD & BR KINDER MORGAN DONATION	0.00		0.00		0.00		0.00		7,000.00		0.00	
2100.0610 4575 MACHINERY & EQUIPMENT	0.00		35,220.83		50,000.00		50,000.00		0.00		75,000.00	
0610 ROAD & BRIDGE - GENERAL			575,017.25		936,800.00		936,800.00		1,359,725.74		958,515.30	
2100 CONSOLIDATED ROAD & BRIDGE												
0698 HILL COUNTRY DEPARTMENTS												
2100.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00		154,652.40		0.00		0.00		0.00		0.00	
0698 HILL COUNTRY DEPARTMENTS			154,652.40		0.00		0.00		0.00		0.00	
Revenue Total	0.00		484,279.18		376,000.00		376,000.00		552,934.63		376,000.00	
Expense Total	0.00		729,669.65		936,800.00		936,800.00		1,359,725.74		958,515.30	
2100 CONSOLIDATED ROAD & BRIDGE			-245,390.47		-560,800.00		-560,800.00		-806,791.11		-582,515.30	
2300 ROAD AND BRIDGE EQUIPMENT												
0611 ROAD AND BRIDGE												
2300.0611 4957 EQUIPMENT	0.00		0.00		0.00		0.00		0.00		271,558.00	
0611 ROAD AND BRIDGE			0.00		0.00		0.00		0.00		271,558.00	
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		271,558.00	
2300 ROAD AND BRIDGE EQUIPMENT			0.00		0.00		0.00		0.00		-271,558.00	
2500 LAW LIBRARY FUND												
0340 FINES, FEES, COSTS, & FORFEITURES												

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
0340 FINES, FEES, COSTS, & FORFEITURES												
2500.0340 3152 LAW LIBRARY FEES CO CLERK FEE	0.00		2,412.94		2,000.00		2,000.00		1,069.60		2,000.00	
0340 FINES, FEES, COSTS, & FORFEITURES	0.00		2,412.94		2,000.00		2,000.00		1,069.60		2,000.00	
2500 LAW LIBRARY FUND												
0465 LAW LIBRARY												
2500.0465 4204 SUPPLIES - BOOKS AND PERIODICALS	0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	
0465 LAW LIBRARY	0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	
Revenue Total	0.00		2,412.94		2,000.00		2,000.00		1,069.60		2,000.00	
Expense Total	0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	
2500 LAW LIBRARY FUND	0.00		2,412.94		1,000.00		1,000.00		1,069.60		1,000.00	
3500 LIBRARY FUND												
0340 FINES, FEES, COSTS, & FORFEITURES												
3500.0340 3210 LIBRARY FINES	0.00		319.31		200.00		200.00		60.11		200.00	
0340 FINES, FEES, COSTS, & FORFEITURES	0.00		319.31		200.00		200.00		60.11		200.00	
3500 LIBRARY FUND												
0350 GRANTS & AID / REVENUE SHARING												
3500.0350 3525 GRANTS/HATCHER FOUNDATION	0.00		4,000.00		0.00		0.00		0.00		0.00	
0350 GRANTS & AID / REVENUE SHARING	0.00		4,000.00		0.00		0.00		0.00		0.00	
3500 LIBRARY FUND												
0360 MISCELLANEOUS REVENUE												
3500.0360 3200 COPY MACHINE /	0.00		5,884.58		5,000.00		5,000.00		2,457.40		5,000.00	
3500.0360 3201 LAMINATING	0.00		186.50		100.00		100.00		52.00		100.00	
3500.0360 3202 ILL POSTAGE	0.00		93.00		100.00		100.00		12.00		100.00	
3500.0360 3205 FAX	0.00		546.90		500.00		500.00		171.10		500.00	
3500.0360 3206 MEMORIALS	0.00		450.00		500.00		500.00		200.00		500.00	
3500.0360 3207 JUNCTION TOURISM/O C FISHER MUSEUM	0.00		5,400.00		5,400.00		5,400.00		1,800.00		5,400.00	
3500.0360 3212 FRIENDS OF THE LIBRARY	0.00		7,193.99		6,000.00		6,000.00		245.41		6,000.00	
3500.0360 3213 YARBOROUGH DONATION	0.00		0.00		0.00		0.00		500.00		0.00	
3500.0360 3216 LIBRARY BOARD	0.00		0.00		0.00		0.00		1,115.00		0.00	
3500.0360 3674 SALE OF BOOKS & PRINTED MATERIAL	0.00		0.00		100.00		100.00		0.00		100.00	
3500.0360 3693 DONATIONS	0.00		4,646.95		5,000.00		5,000.00		1,047.46		5,000.00	
0360 MISCELLANEOUS REVENUE	0.00		24,401.92		22,700.00		22,700.00		7,600.37		22,700.00	
3500 LIBRARY FUND												
0395 TRANSFERS IN												
3500.0395 3700 TRANSFER FROM GENERAL FUND	0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	
0395 TRANSFERS IN	0.00		0.00		1,000.00		1,000.00		0.00		1,000.00	
3500 LIBRARY FUND												
0650 LIBRARY												
3500.0650 4104 VIDEO SUPPLIES	0.00		6,504.20		4,500.00		4,500.00		2,249.92		4,500.00	
3500.0650 4201 SUPPLIES - OFFICE / COMPUTER	0.00		3,351.10		3,000.00		3,000.00		1,499.23		3,000.00	

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
3500 LIBRARY FUND												
3500.0650 4202 SUPPLIES - JANITORIAL	0.00	2,786.62	3,500.00	3,500.00	1,590.91	3,500.00						
3500.0650 4204 SUPPLIES - BOOKS AND PERIODICALS	0.00	8,219.39	8,500.00	8,500.00	6,084.02	8,500.00						
3500.0650 4223 INTERNET CONNECTION	0.00	377.34	250.00	250.00	210.00	250.00						
3500.0650 4229 POSTAGE	0.00	166.49	250.00	250.00	28.07	250.00						
3500.0650 4236 ADVERTISING	0.00	358.75	300.00	300.00	250.00	300.00						
3500.0650 4243 REGISTRATION FEES - CONFERENCE	0.00	296.41	1,000.00	1,000.00	0.00	1,000.00						
3500.0650 4304 MAINTENANCE & SERVICE CONTRACTS - EQUIPM	0.00	544.18	1,000.00	1,000.00	30.98	9,500.00						
3500.0650 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	1,223.37	2,000.00	2,000.00	155.57	2,000.00						
3500.0650 4399 MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	1,874.01	3,500.00	3,500.00	2,510.60	3,500.00						
3500.0650 4410 FRIENDS OF THE LIBRARY EXPENSES	0.00	4,329.27	6,000.00	6,000.00	3,732.84	6,000.00						
3500.0650 4411 YARBROUGH EXPENSES	0.00	22,037.69	3,500.00	3,500.00	0.00	3,500.00						
3500.0650 4412 KENSTING	0.00	5,000.00	1,000.00	1,000.00	964.65	1,000.00						
3500.0650 4415 GRANTS/HANCHER EXPENSES	0.00	4,223.13	0.00	0.00	0.00	0.00						
3500.0650 4470 MEMORIALS	0.00	469.14	750.00	750.00	280.86	750.00						
3500.0650 4683 CHILDRENS PROGRAM	0.00	3,372.01	4,000.00	4,000.00	3,004.71	4,000.00						
0650 LIBRARY	0.00	65,133.10	43,050.00	43,050.00	22,592.36	51,550.00						
Revenue Total	0.00	28,721.23	23,900.00	23,900.00	7,660.48	23,900.00						
Expense Total	0.00	65,133.10	43,050.00	43,050.00	22,592.36	51,550.00						
3500 LIBRARY FUND	0.00	-36,411.87	-19,150.00	-19,150.00	-14,931.88	-27,650.00						
0350 GRANTS & AID / REVENUE SHARING												
3700.0350 3450 STATE - OTHER STATE	0.00	10,928.68	5,000.00	5,000.00	0.00	5,000.00						
3700.0350 3451 STATE - TXDOT/RAMP GRANT	0.00	0.00	0.00	0.00	0.00	0.00						
0350 GRANTS & AID / REVENUE SHARING	0.00	10,928.68	5,000.00	5,000.00	0.00	5,000.00						
3700 KIMBLE COUNTY AIRPORT												
0360 MISCELLANEOUS REVENUE												
3700.0360 3650 AVGAS & JET A FUEL	0.00	0.00	250,000.00	250,000.00	92,194.78	250,000.00						
3700.0360 3655 SUNDRY	0.00	0.00	100.00	100.00	0.00	100.00						
3700.0360 3675 SALE OF MATERIALS	0.00	301,771.47	0.00	0.00	0.00	0.00						
3700.0360 3680 RENTAL INCOME - HANGER	0.00	55,667.00	58,552.00	58,552.00	27,750.00	58,000.00						
3700.0360 3681 TENNIS COURT/AG PENS	0.00	0.00	0.00	0.00	552.00	552.00						
3700.0360 3682 STEVENSON CENTER - RENTALS	0.00	0.00	0.00	0.00	1,750.00	3,000.00						
3700.0360 3693 DONATIONS	0.00	19,583.41	3,000.00	3,000.00	0.00	3,000.00						
0360 MISCELLANEOUS REVENUE	0.00	377,021.88	311,652.00	311,652.00	121,694.78	311,652.00						
3700 KIMBLE COUNTY AIRPORT												
0624 AIRPORT												
3700.0624 4018 STIPEND-STEVENSON CENTER	0.00	0.00	0.00	0.00	0.00	0.00						
3700.0624 4101 OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	33.29	1,000.00						
3700.0624 4107 FOOD/WATER/ICE	0.00	0.00	0.00	0.00	181.17	310.00						
3700.0624 4118 FUEL	0.00	0.00	0.00	0.00	250,000.00	250,000.00						
3700.0624 4119 FUELS / OILS / LUBRICANTS	0.00	259,907.71	250,000.00	250,000.00	61,460.61	250,000.00						

Fund, Dept Line Description	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
3700 KIMBLE COUNTY AIRPORT						
0624 AIRPORT						
3700.0624 4145 REPAIRS AND REPLACEMENTS	0.00	4,830.25	10,000.00	10,000.00	198.98	10,000.00
3700.0624 4200 UTILITIES	0.00	15,965.78	15,000.00	15,000.00	10,018.97	15,000.00
3700.0624 4220 TELEPHONE & FAX - LAND LINE	0.00	0.00	0.00	0.00	1,329.86	2,280.00
3700.0624 4260 INDEPENDENT CONTRACTOR	0.00	0.00	38,000.00	38,000.00	13,327.75	38,000.00
3700.0624 4336 AIRPORT/TXDOT/R.A.M.P.	0.00	0.00	25,000.00	25,000.00	1,903.70	25,000.00
3700.0624 4499 MISCELLANEOUS	0.00	29,974.54	5,000.00	5,000.00	1,978.00	5,000.00
3700.0624 4503 STEVENSON CENTER	0.00	19,681.03	15,000.00	15,000.00	11,448.39	22,500.00
3700.0624 4570 CAPITAL ASSETS	0.00	4,843.00	0.00	0.00	0.00	0.00
3700.0624 4575 MACHINERY & EQUIPMENT	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
0624 AIRPORT	0.00	335,202.31	361,500.00	361,500.00	132,607.81	374,090.00
3700 KIMBLE COUNTY AIRPORT						
0698 HILL COUNTRY DEPARTMENTS						
3700.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	29,337.49	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	29,337.49	0.00	0.00	0.00	0.00
Revenue Total	0.00	387,950.56	316,652.00	316,652.00	121,694.78	316,652.00
Expense Total	0.00	364,539.80	361,500.00	361,500.00	132,607.81	374,090.00
3700 KIMBLE COUNTY AIRPORT	0.00	23,410.76	-44,848.00	-44,848.00	-10,913.03	-57,438.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN						
0350 GRANTS & AID / REVENUE SHARING	0.00	0.00	10,000.00	0.00	0.00	0.00
5800.0350 3351 AMERICAN RESCUE PLAN 2021	0.00	0.00	0.00	0.00	421,205.50	0.00
5800.0350 3352 FEDERAL - ARP GRANT	0.00	0.00	10,000.00	0.00	421,205.50	0.00
0350 GRANTS & AID / REVENUE SHARING	0.00	0.00	10,000.00	0.00	421,205.50	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN						
0360 MISCELLANEOUS REVENUE						
5800.0360 INTEREST INCOME	0.00	82.82	0.00	0.00	51.64	0.00
0360 MISCELLANEOUS REVENUE	0.00	82.82	0.00	0.00	51.64	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN						
0409 NON-DEPARTMENTAL						
5800.0409 4102 JANITORIAL SUPPLIES	0.00	0.00	10,000.00	0.00	0.00	0.00
0409 NON-DEPARTMENTAL	0.00	0.00	10,000.00	0.00	0.00	0.00
Revenue Total	0.00	82.82	10,000.00	0.00	421,257.14	0.00
Expense Total	0.00	0.00	10,000.00	0.00	0.00	0.00
5800 KIMBLE COUNTY AMERICAN RESCUE PLAN	0.00	82.82	0.00	0.00	421,257.14	0.00
5900 OPERATION LONE STAR						
0350 GRANTS & AID / REVENUE SHARING	0.00	2,301,471.40	0.00	1,154,057.35	509,549.39	4,468,706.86
5900.0350 3408 STATE - LAW ENFORCEMENT	0.00	2,301,471.40	0.00	1,154,057.35	509,549.39	4,468,706.86
0350 GRANTS & AID / REVENUE SHARING	0.00	2,301,471.40	0.00	1,154,057.35	509,549.39	4,468,706.86

Fund, Dept, Line Description 2021 Actual 2022 Actual Original Budget Amended Budget 2023 Actual 2024 Budget

5900 OPERATION LONE STAR 0560 COUNTY SHERIFF

POSITION TITLE	COUNT	GRADE	LINE	2021 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 Budget
0003 CHIEF DEPUTY	1		4001	60,000.00	0.00	0.00	0.00	490.28	0.00
0004 FULL TIME DEPUTY	10		4001	200,000.00	0.00	0.00	0.00	37,628.24	289,222.88
0005 PART TIME DEPUTY	5		4002	0.00	0.00	0.00	0.00	6,565.89	52,198.27
0008 JAILER	2		4001	42,272.55	0.00	0.00	0.00	5,567.89	18,927.08
0009 JAILER - PT	2		4002	0.00	0.00	0.00	0.00	10,529.57	13,353.55
0010 SHERIFF ADMINISTRATOR	1		4001	90,834.92	0.00	0.00	0.00	43,213.29	7,127.24

5900.0560 4001 FULL TIME	0.00	0.00	0.00	37,691.90	161,533.74	393,107.47
5900.0560 4002 PART TIME	0.00	0.00	0.00	0.00	490.28	0.00
5900.0560 4005 OVERTIME	0.00	158,044.56	0.00	41,955.44	37,628.24	289,222.88
5900.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00	33,434.11	0.00	6,565.89	15,273.40	52,198.27
5900.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	41,432.11	0.00	5,567.89	18,927.08	64,480.22
5900.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	24,470.43	0.00	10,529.57	13,353.55	0.00
5900.0560 4105 SUPPLIES	0.00	146,233.40	0.00	43,213.29	7,127.24	0.00
5900.0560 4106 SUPPLIES-OLS 2	0.00	0.00	0.00	0.00	0.00	669,300.00
5900.0560 4111 CONSTRUCTION-OLS 2	0.00	0.00	0.00	0.00	0.00	300,000.00
5900.0560 4112 CONTRACT-OLS 2	0.00	0.00	0.00	0.00	0.00	530,000.00
5900.0560 4113 EQUIPMENT-OLS 2	0.00	0.00	0.00	0.00	0.00	1,456,000.00
5900.0560 4119 FUELS / OILS / LUBRICANTS	0.00	0.00	0.00	0.00	43,129.54	0.00
5900.0560 4122 TRAINING - OLS 2	0.00	0.00	0.00	0.00	0.00	71,550.00

5900.0560 4148 K-9	0.00	5,484.31	0.00	3,469.93	2,736.31	0.00
5900.0560 4220 TELEPHONE & FAX - LAND LINE	0.00	78,763.99	0.00	0.00	0.00	0.00
5900.0560 4246 CONFERENCES, TRAINING, ETC	0.00	27,403.29	0.00	6,011.77	0.00	0.00
5900.0560 4331 SERVICES	0.00	72,657.64	0.00	85,717.36	65,091.89	0.00
5900.0560 4401 COMMUNICATIONS EXPENSE	0.00	0.00	0.00	15,667.99	0.00	0.00
5900.0560 4572 BUILDINGS AND BUILDING IMPRVANNTS	0.00	137,194.33	0.00	678,691.08	0.00	0.00
5900.0560 4575 MACHINERY & EQUIPMENT	0.00	900,288.04	0.00	45,387.40	242,850.01	0.00
5900.0560 4576 VEHICLES	0.00	366,211.86	0.00	204,568.14	1,206.37	0.00
0560 COUNTY SHERIFF	0.00	1,991,618.07	0.00	1,185,037.65	609,347.65	3,825,858.84

5900 OPERATION LONE STAR	0.00	30,980.30	0.00	-30,980.30	-99,798.26	642,848.02
0698 HILL COUNTRY DEPARTMENTS	0.00	278,873.03	0.00	0.00	0.00	0.00
5900.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	278,873.03	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	2,301,471.40	0.00	1,154,057.35	509,549.39	4,468,706.86
Revenue Total	0.00	2,270,491.10	0.00	1,185,037.65	609,347.65	3,825,858.84
Expense Total	0.00	2,301,471.40	0.00	1,154,057.35	509,549.39	4,468,706.86

5900 OPERATION LONE STAR	0.00	30,980.30	0.00	-30,980.30	-99,798.26	642,848.02
6000 AIRPORT FUND	0.00	0.00	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	1.18	0.00	0.00	1.32	0.00
6000.0360 3660 INTEREST INCOME	0.00	1.18	0.00	0.00	1.32	0.00

Fund, Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
6000 AIRPORT FUND												
0360 MISCELLANEOUS REVENUE	0.00		1.18		0.00		0.00		1.32		0.00	
6000 AIRPORT FUND												
0395 TRANSFERS IN	0.00		0.00		0.00		0.00		175,000.00		175,000.00	0.00
6000.0395 3700 TRANSFER FROM GENERAL FUND	0.00		0.00		0.00		0.00		175,000.00		175,000.00	0.00
0395 TRANSFERS IN	0.00		0.00		0.00		0.00		175,000.00		175,000.00	0.00
6000 AIRPORT FUND												
0624 AIRPORT	0.00		0.00		0.00		0.00		175,000.00		175,000.00	50,000.00
6000.0624 4337 AIRPORT CONSTRUCTION PROJECT	0.00		0.00		0.00		0.00		175,000.00		175,000.00	50,000.00
0624 AIRPORT	0.00		0.00		0.00		0.00		175,000.00		175,000.00	50,000.00
Revenue Total	0.00		1.18		0.00		0.00		175,000.00		175,001.32	0.00
Expense Total	0.00		0.00		0.00		0.00		175,000.00		175,000.00	50,000.00
6000 AIRPORT FUND												
6200 STONEGARDEN FUND												
0350 GRANTS & AID / REVENUE SHARING	0.00		12,236.16		40,000.00		0.00		16,253.32		143,571.00	
6200.0350 3402 STATE - STONEGARDEN	0.00		12,236.16		40,000.00		0.00		16,253.32		143,571.00	
0350 GRANTS & AID / REVENUE SHARING	0.00		0.00		0.00		0.00		0.00		0.00	
6200 STONEGARDEN FUND												
0560 COUNTY SHERIFF												
POSITION TITLE												
0004 FULL TIME DEPUTY												
0005 PART TIME DEPUTY												
6200.0560 4005 OVERTIME	0.00		23,082.13		26,500.00		5,217.87		58,249.48		27,825.00	
6200.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00		1,765.82		2,015.00		334.18		4,456.99		2,128.61	
6200.0560 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00		2,188.23		2,400.00		411.77		5,523.42		2,629.46	
6200.0560 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00		996.19		0.00		3.81		1,838.22		0.00	
6200.0560 4115 EQUIPMENT	0.00		0.00		0.00		0.00		4,105.33		0.00	
6200.0560 4119 FUELS / OILS / LUBRICANTS	0.00		730.26		6,000.00		5,269.74		6,478.86		6,000.00	
6200.0560 4126 EQUIPMENT-STONEGARDEN 2	0.00		0.00		0.00		0.00		0.00		57,980.00	
6200.0560 4127 SUPPLIES-STONEGARDEN 2	0.00		0.00		0.00		0.00		0.00		15,000.00	
0560 COUNTY SHERIFF												
Revenue Total	0.00		12,236.16		40,000.00		0.00		16,253.32		143,571.00	
Expense Total	0.00		28,762.63		36,915.00		11,237.37		80,652.30		111,563.07	
6200 STONEGARDEN FUND												
6500 APPROPRIATE JUDICIAL SYSTEM												
0340 FINES, FEES, COSTS, & FORFEITURES	0.00		-16,526.47		3,085.00		-11,237.37		-64,398.98		32,007.93	

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Budget	Budget
0340 FINES, FEES, COSTS, & FORFEITURES												
6500.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00		446.46		0.00		0.00		152.80		300.00	
0340 FINES, FEES, COSTS, & FORFEITURES	0.00		446.46		0.00		0.00		152.80		300.00	
6500 APPELLATE JUDICIAL SYSTEM												
0360 MISCELLANEOUS REVENUE												
6500.0360 3660 INTEREST INCOME	0.00		0.04		0.00		0.00		0.00		0.00	
0360 MISCELLANEOUS REVENUE	0.00		0.04		0.00		0.00		0.00		0.00	
6500 APPELLATE JUDICIAL SYSTEM												
0409 NON-DEPARTMENTAL												
6500.0409 4499 MISCELLANEOUS	0.00		683.22		0.00		0.00		246.10		500.00	
0409 NON-DEPARTMENTAL	0.00		683.22		0.00		0.00		246.10		500.00	
Revenue Total	0.00		446.50		0.00		0.00		152.80		300.00	
Expense Total	0.00		683.22		0.00		0.00		246.10		500.00	
6500 APPELLATE JUDICIAL SYSTEM	0.00		-236.72		0.00		0.00		-93.30		-200.00	
6800 KIMBLE COUNTY SHERIFF SPECIAL												
0340 FINES, FEES, COSTS, & FORFEITURES												
6800.0340 3157 FORFEITURES - CO, DIST, JP COURTS	0.00		17,614.20		0.00		0.00		14,833.00		0.00	
0340 FINES, FEES, COSTS, & FORFEITURES	0.00		17,614.20		0.00		0.00		14,833.00		0.00	
6800 KIMBLE COUNTY SHERIFF SPECIAL												
0360 MISCELLANEOUS REVENUE												
6800.0360 3660 INTEREST INCOME	0.00		4.57		0.00		0.00		1.14		0.00	
0360 MISCELLANEOUS REVENUE	0.00		55,652.94		0.00		0.00		0.00		0.00	
6800.0360 3699 MISCELLANEOUS	0.00		55,652.94		0.00		0.00		0.00		0.00	
0360 MISCELLANEOUS REVENUE	0.00		55,652.94		0.00		0.00		0.00		0.00	
6800 KIMBLE COUNTY SHERIFF SPECIAL												
0560 COUNTY SHERIFF												
6800.0560 4001 FULL TIME	0.00		3,051.64		0.00		0.00		0.00		41,300.00	
0560 COUNTY SHERIFF	0.00		233.46		0.00		0.00		0.00		3,192.23	
6800.0560 4050 PAYROLL TAXES - COUNTY MATCH	0.00		289.28		0.00		0.00		0.00		4,000.23	
0560 COUNTY SHERIFF	0.00		34,562.13		0.00		0.00		0.00		0.00	
6800.0560 4119 FUELS / OILS / LUBRICANTS	0.00		15,718.77		0.00		0.00		0.00		0.00	
0560 COUNTY SHERIFF	0.00		0.00		0.00		0.00		0.00		7,582.90	
6800.0560 4137 EQUIPMENT (NOT CA)	0.00		0.00		0.00		0.00		0.00		10,000.00	
0560 COUNTY SHERIFF	0.00		0.00		0.00		0.00		0.00		0.00	
6800.0560 4148 K-9 SUPPLIES	0.00		3,300.00		0.00		0.00		0.00		0.00	
0560 COUNTY SHERIFF	0.00		0.00		0.00		0.00		0.00		0.00	
6800.0560 4246 CONFERENCES, TRAINING, ETC	0.00		57,155.28		0.00		0.00		0.00		66,075.36	
0560 COUNTY SHERIFF	0.00		73,271.71		0.00		0.00		14,834.14		0.00	
Revenue Total	0.00		57,155.28		0.00		0.00		0.00		66,075.36	
Expense Total	0.00		16,116.43		0.00		0.00		14,834.14		-66,075.36	
6800 KIMBLE COUNTY SHERIFF SPECIAL	0.00		16,116.43		0.00		0.00		14,834.14		-66,075.36	
6900 FEDERAL EQUITY												

Fund, Dept, Line Description	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
6900 FEDERAL EQUITY						
0360 MISCELLANEOUS REVENUE						
6900.0360 INTEREST INCOME	0.00	2.66	0.00	0.00	1.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	2.66	0.00	0.00	1.00	0.00
6900 FEDERAL EQUITY						
0800 BANK TO BANK TRANSFERS						
6900.0800 8100 TRANSFERS IN	0.00	0.00	0.00	0.00	4,096.71	0.00
0800 BANK TO BANK TRANSFERS	0.00	0.00	0.00	0.00	4,096.71	0.00
Revenue Total	0.00	2.66	0.00	0.00	4,097.71	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
6900 FEDERAL EQUITY	0.00	2.66	0.00	0.00	4,097.71	0.00
7000 KC HIST MUSEUM BUILDING FUND						
0350 GRANTS & AID / REVENUE SHARING						
7000.0350 3625 MISCELLANEOUS/GRANTS	0.00	1,140.00	100.00	100.00	0.00	100.00
0350 GRANTS & AID / REVENUE SHARING	0.00	1,140.00	100.00	100.00	0.00	100.00
7000 KC HIST MUSEUM BUILDING FUND						
0360 MISCELLANEOUS REVENUE						
7000.0360 3660 INTEREST INCOME	0.00	5.38	5.00	5.00	0.82	5.00
7000.0360 3674 SALE OF BOOKS & PRINTED MATERIAL	0.00	0.00	500.00	500.00	0.00	500.00
7000.0360 3677 GIFT SHOP SALES	0.00	0.00	0.00	0.00	491.94	450.00
7000.0360 3692 DONATIONS / MEMORIALS	0.00	0.00	0.00	0.00	0.00	1,500.00
7000.0360 3693 DONATIONS	0.00	4,420.00	1,500.00	0.00	9,208.87	0.00
7000.0360 3694 JUNCTION TOURISM / CITY OF JUNCTION	0.00	900.00	2,700.00	2,700.00	1,350.00	2,700.00
7000.0360 3698 HILL COUNTRY MISCELLANEOUS REVENES	0.00	10,000.00	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS REVENUE	0.00	15,325.38	4,705.00	4,705.00	11,051.63	5,155.00
7000 KC HIST MUSEUM BUILDING FUND						
0395 TRANSFERS IN						
7000.0395 3703 TRANSFER FROM NON PROFIT	0.00	0.00	30,000.00	30,000.00	15,000.00	30,000.00
0395 TRANSFERS IN	0.00	0.00	30,000.00	30,000.00	15,000.00	30,000.00
7000 KC HIST MUSEUM BUILDING FUND						
0655 HISTORICAL MUSEUM						
7000.0655 4101 OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	3,530.08	1,500.00
7000.0655 4114 BOOKS AND PERIODICALS	0.00	0.00	500.00	500.00	735.00	500.00
7000.0655 4145 REPAIRS AND REPLACEMENTS	0.00	644.45	3,500.00	0.00	124.46	250.00
7000.0655 4150 MAINTENANCE CONTRACTS	0.00	0.00	0.00	0.00	665.00	0.00
7000.0655 4154 MAINTENANCE - JANITORIAL	0.00	263.98	2,500.00	2,500.00	440.00	2,500.00
7000.0655 4159 MAINTENANCE CONTRACTS - GENERAL CONTRACT	0.00	0.00	2,500.00	2,500.00	50.00	2,500.00
7000.0655 4195 LAWN MAINTENANCE	0.00	0.00	0.00	0.00	1,200.00	0.00
7000.0655 4200 UTILITIES	0.00	1,547.25	9,500.00	7,500.00	4,203.60	7,500.00
7000.0655 4205 ELECTRICAL	0.00	0.00	0.00	1,000.00	0.00	1,000.00
7000.0655 4206 PLUMBING	0.00	0.00	0.00	1,000.00	0.00	1,000.00

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
7000 KC HIST MUSEUM BUILDING FUND												
0655 HISTORICAL MUSEUM												
7000.0655 4207 EXTERIOR REPAIR, PAINTING	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
7000.0655 4208 HEATING & COOLING	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00
7000.0655 4221 SECURITY SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	300.00	0.00	300.00
7000.0655 4223 INTERNET CONNECTION	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	1,650.96	4,000.00	0.00	4,000.00
7000.0655 4239 DISPLAYS / EXHIBITS	0.00	0.00	324.71	0.00	3,000.00	0.00	3,000.00	0.00	417.30	3,000.00	0.00	3,000.00
7000.0655 4246 CONFERENCES, TRAINING, ETC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.65	2,000.00	0.00	2,000.00
7000.0655 4471 OLD SPANISH TRAIL	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	500.00
7000.0655 4499 MISCELLANEOUS	0.00	0.00	61,730.16	0.00	500.00	0.00	500.00	0.00	10,679.40	18,300.00	0.00	18,300.00
0655 HISTORICAL MUSEUM	0.00	0.00	64,510.55	0.00	27,500.00	0.00	27,500.00	0.00	25,128.45	48,350.00	0.00	48,350.00
Revenue Total	0.00	0.00	16,465.38	0.00	34,805.00	0.00	34,805.00	0.00	26,051.63	35,255.00	0.00	35,255.00
Expense Total	0.00	0.00	64,510.55	0.00	27,500.00	0.00	27,500.00	0.00	25,128.45	48,350.00	0.00	48,350.00
7000 KC HIST MUSEUM BUILDING FUND	0.00	0.00	-48,045.17	0.00	7,305.00	0.00	7,305.00	0.00	923.18	-13,095.00	0.00	0.00
7500 S.T.E.P. GRANT FUND												
0698 HILL COUNTRY DEPARTMENTS												
7500.0698 8000 HILL COUNTRY MISCELLANEOUS EXPENSES	0.00	0.00	99,001.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0698 HILL COUNTRY DEPARTMENTS	0.00	0.00	99,001.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue 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
Expense Total	0.00	0.00	99,001.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7500 S.T.E.P. GRANT FUND	0.00	0.00	-99,001.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100 JUSTICE OF THE PEACE TECHNOLOGY FUND												
0340 FINES, FEES, COSTS, & FOREFEITURES												
8100.0340 3134 PEACE OFFICER FEES - JP CRT	0.00	0.00	2,260.85	0.00	3,000.00	0.00	3,000.00	0.00	10,148.27	3,000.00	0.00	3,000.00
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00	0.00	2,260.85	0.00	3,000.00	0.00	3,000.00	0.00	10,148.27	3,000.00	0.00	3,000.00
8100 JUSTICE OF THE PEACE TECHNOLOGY FUND												
0455 JUSTICES OF THE PEACE												
POSITION TITLE												
0003 TEMP JP CLERK	COUNT	GRADE	LINE		SALARY							
	1		4003		0.00							
8100.0455 4003 TEMP/SEASONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,012.00	0.00	0.00	0.00
8100.0455 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.41	0.00	0.00	0.00
8100.0455 4116 TECHNOLOGY FUND/JP	0.00	0.00	30,261.00	0.00	40,000.00	0.00	40,000.00	0.00	692.00	40,000.00	0.00	40,000.00
0455 JUSTICES OF THE PEACE	0.00	0.00	30,261.00	0.00	40,000.00	0.00	40,000.00	0.00	3,934.41	40,000.00	0.00	40,000.00
Revenue Total	0.00	0.00	2,260.85	0.00	3,000.00	0.00	3,000.00	0.00	10,148.27	3,000.00	0.00	3,000.00
Expense Total	0.00	0.00	30,261.00	0.00	40,000.00	0.00	40,000.00	0.00	3,934.41	40,000.00	0.00	40,000.00
8100 JUSTICE OF THE PEACE TECHNOLOGY FUND	0.00	0.00	-28,000.15	0.00	-37,000.00	0.00	-37,000.00	0.00	6,213.86	-37,000.00	0.00	0.00

Fund Dept Line Description	2021		2022		Original Budget		Amended Budget		2023		2024	
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget
8200 COURTHOUSE SECURITY FUND												
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00		3,828.52		4,000.00		4,000.00		13,976.41		4,000.00	
8200.0340 3170 COURTHOUSE SECURITY FEES	0.00		3,828.52		4,000.00		4,000.00		13,976.41		4,000.00	
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00		3,828.52		4,000.00		4,000.00		13,976.41		4,000.00	
Revenue Total	0.00		3,828.52		4,000.00		4,000.00		13,976.41		4,000.00	
Expense Total	0.00		0.00		0.00		0.00		0.00		0.00	
8200 COURTHOUSE SECURITY FUND	0.00		3,828.52		4,000.00		4,000.00		13,976.41		4,000.00	
8300 CLERKS RECORDS MANAGEMENT												
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00		16,480.73		14,000.00		14,000.00		898.87		14,000.00	
8300.0340 3139 RECORD MANAGEMENT FEES	0.00		16,480.73		14,000.00		14,000.00		898.87		14,000.00	
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00		16,480.73		14,000.00		14,000.00		898.87		14,000.00	
Revenue Total	0.00		16,480.73		14,000.00		14,000.00		898.87		14,000.00	
Expense Total	0.00		8,604.37		5,000.00		5,000.00		36,912.00		5,000.00	
8300 CLERKS RECORDS MANAGEMENT	0.00		7,876.36		9,000.00		9,000.00		-36,013.13		9,000.00	
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND												
0403 COUNTY CLERK	0.00		0.00		5,000.00		5,000.00		0.00		5,000.00	
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	0.00		0.00		0.00		0.00		0.00		0.00	
Expense Total	0.00		0.00		5,000.00		5,000.00		0.00		5,000.00	
8400 CLERKS ARCHIVE/PRESERVATION FEE FUND	0.00		0.00		-5,000.00		-5,000.00		0.00		-5,000.00	
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND												
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00		179.80		500.00		500.00		254.55		500.00	
8500.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00		179.80		500.00		500.00		254.55		500.00	
0340 FINES, FEES, COSTS, & FOREFEITURES	0.00		179.80		500.00		500.00		254.55		500.00	
Revenue Total	0.00		179.80		500.00		500.00		254.55		500.00	
Expense Total	0.00		0.00		100.00		100.00		0.00		100.00	
8500 COUNTY AND DISTRICT CLERK TECHNOLOGY FUND	0.00		179.80		500.00		500.00		254.55		500.00	
0403 COUNTY CLERK												
8500.0403 4135 COMPUTERS / PRINTERS	0.00		0.00		100.00		100.00		0.00		100.00	
0403 COUNTY CLERK	0.00		0.00		100.00		100.00		0.00		100.00	
Revenue Total	0.00		179.80		500.00		500.00		254.55		500.00	
Expense Total	0.00		0.00		100.00		100.00		0.00		100.00	

Fund, Dept Line Description	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
8901 LANGUAGE ACCESS FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8901.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	15.00	0.00
8901.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	73.98	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	88.98	0.00
Revenue Total	0.00	0.00	0.00	0.00	88.98	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8901 LANGUAGE ACCESS FUND	0.00	0.00	0.00	0.00	88.98	0.00
8902 COUNTY JURY FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8902.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	50.00	0.00
8902.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	2,161.49	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	2,211.49	0.00
Revenue Total	0.00	0.00	0.00	0.00	2,211.49	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8902 COUNTY JURY FUND	0.00	0.00	0.00	0.00	2,211.49	0.00
8903 COURT FACILITY FEE FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8903.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	100.00	0.00
8903.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	493.20	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	593.20	0.00
Revenue Total	0.00	0.00	0.00	0.00	593.20	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8903 COURT FACILITY FEE FUND	0.00	0.00	0.00	0.00	593.20	0.00
8904 COURT REPORTER SERVICE FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8904.0340 3122 FEES OF OFFICE - COUNTY CLERK	0.00	0.00	0.00	0.00	147.50	0.00
8904.0340 3123 FEES OF OFFICE - COUNTY/DISTRICT CLERK	0.00	0.00	0.00	0.00	661.38	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	808.88	0.00
Revenue Total	0.00	0.00	0.00	0.00	808.88	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8904 COURT REPORTER SERVICE FUND	0.00	0.00	0.00	0.00	808.88	0.00
8906 TRUNCANCY PREVENTION AND DIVERSION FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
8906.0340 3129 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	0.00	0.00	0.00	3,823.44	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	0.00	0.00	0.00	3,823.44	0.00

Fund, Dept Line Description

	2021	2022	Original	Amended	2023	2024
	Actual	Actual	Budget	Budget	Actual	Budget
Revenue Total	0.00	0.00	0.00	0.00	3,823.44	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00
8906 TRUANCY PREVENTION AND DIVERSION FUND	0.00	0.00	0.00	0.00	3,823.44	0.00
Revenue Total	0.00	8,718,812.72	6,822,565.29	8,111,622.64	3,985,260.68	11,910,931.83
Expense Total	0.00	8,417,132.37	6,517,394.51	7,842,747.33	5,469,144.21	11,910,931.83
GRAND TOTAL	0.00	301,680.35	305,170.78	268,875.31	-1,483,883.53	0.00

Fund Dept	Pos Position	Nbr Title	Emp Count	Posit Grade	Pos Description	Position Salary	2024
1000 0400	0002	COUNTY JUDGE SECRETARY	1		4001 FULL TIME	38,000.00	40,280.00
1000 0400	0001	COUNTY JUDGE	1		4001 FULL TIME	52,000.00	56,005.07
1000 0401	0001	COMMISSIONERS	4		4001 FULL TIME	81,000.00	85,860.00
1000 0403	0002	COUNTY AND DISTRICT DEPUTY CLERK	3		4001 FULL TIME	113,000.00	119,780.00
1000 0405	0001	COUNTY AND DISTRICT CLERK	1		4001 FULL TIME	51,000.00	53,106.00
1000 0403	0012	VETERANS ADMINISTRATOR	1		4002 PART TIME	6,500.00	6,890.00
1000 0435	0034	DISTRICT JUDGE	1		4019 SUPPLEMENT - STATE	689.00	689.00
1000 0455	0002	JUSTICE OF THE PEACE CLERK	2		4001 FULL TIME	75,800.00	80,348.00
1000 0455	0001	JUSTICE OF THE PEACE	1		4001 FULL TIME	50,200.00	53,106.00
1000 0475	0002	COUNTY ATTORNEY SECRETARY	1		4001 FULL TIME	35,000.00	37,100.00
1000 0475	0001	COUNTY ATTORNEY	1		4001 FULL TIME	50,100.00	53,106.00
1000 0490	0032	ELECTION WORKER	25		4003 TEMP/SEASONAL	10,000.00	17,500.00
1000 0497	0002	COUNTY DEPUTY TREASURER	1		4001 FULL TIME	37,800.00	40,068.00
1000 0497	0001	COUNTY TREASURER	1		4001 FULL TIME	50,100.00	53,106.00
1000 0510	0021	COURTHOUSE CUSTODIAN	1		4002 PART TIME	0.00	0.00
1000 0540	0027	FULL TIME PMEDIC	1		4001 FULL TIME	110,000.00	38,480.00
1000 0540	0025	FULL TIME AEMT	2		4001 FULL TIME	95,000.00	66,768.00
1000 0540	0023	FULL TIME EMT	1		4001 FULL TIME	82,800.00	62,400.00
1000 0540	0022	EMS DIRECTOR	1		4001 FULL TIME	64,000.00	71,134.18
1000 0540	0028	PART TIME PMEDIC	1		4002 PART TIME	0.00	27,898.00
1000 0540	0026	PART TIME AEMT	2		4002 PART TIME	0.00	48,406.80
1000 0540	0024	PART TIME EMT	2		4002 PART TIME	0.00	45,240.00
1000 0540	0037	TEMP AEMT	1		4003 TEMP/SEASONAL	0.00	0.00
1000 0540	0036	TEMP EMT	1		4003 TEMP/SEASONAL	0.00	0.00
1000 0560	0011	SHERIFF ADMINISTRATOR ASSISTANT	2		4001 FULL TIME	37,630.51	39,888.34
1000 0560	0010	SHERIFF ADMINISTRATOR	1		4001 FULL TIME	0.00	7,442.32
1000 0560	0009	DISPATCHER	4		4001 FULL TIME	156,582.40	165,977.34
1000 0560	0008	JAILER	5		4001 FULL TIME	156,566.60	172,115.80
1000 0560	0007	JAIL ADMINISTRATOR	1		4001 FULL TIME	42,436.08	45,220.00
1000 0560	0006	RESOURCE OFFICER	1		4001 FULL TIME	48,375.31	50,000.00
1000 0560	0004	FULL TIME DEPUTIES	10		4001 FULL TIME	193,501.24	228,978.00
1000 0560	0001	COUNTY SHERIFF	1		4001 FULL TIME	57,958.32	75,000.00
1000 0560	0035	COURTHOUSE SECURITY DEPUTY	2	21.13	4002 PART TIME	0.00	0.00
1000 0560	0013	JAILER - PT	2		4002 PART TIME	0.00	0.00
1000 0560	0012	DISPATCHER - PT	2		4002 PART TIME	9,512.10	0.00
1000 0560	0005	PART TIME DEPUTY	5		4002 PART TIME	0.00	0.00
1000 0562	0005	PART TIME DEPUTY	5		4001 FULL TIME	10,000.00	0.00

Fund Dept	Nbr Title	Pos Position	Emp Count	Posit Grade	Pos Description	Position Salary	2024
1000	0562	0004 FULL TIME DEPUTY	10		4001 FULL TIME	110,000.00	0.00
1000	0650	0016 FULL TIME LIBRARY	1		4001 FULL TIME	36,500.00	38,690.00
1000	0650	0015 CHILDREN LIBRARIAN PROGRAM	1		4001 FULL TIME	31,500.00	33,390.00
1000	0650	0014 LIBRARIAN	1		4001 FULL TIME	68,000.00	49,413.85
1000	0650	0017 PART TIME LIBRARY	2		4002 PART TIME	0.00	0.00
1000	0655	0021 FULL TIME MUSEUM	2		4001 FULL TIME		28,000.00
1000	0655	0020 Part Time Museum	1		4002 PART TIME	0.00	0.00
1000	0660	0019 COUNTY PARK CREW	1		4001 FULL TIME	32,200.00	34,132.00
1000	0660	0018 COUNTY PARK SUPERVISOR	1		4001 FULL TIME	45,000.00	47,700.00
1000	0665	0013 COUNTY AGENT	1		4001 FULL TIME	26,600.00	28,196.00
1000	0665	014 COUNTY AGENT SECRETARY	1		4002 PART TIME	18,900.00	20,667.00
1000	GENERAL FUND		120			2,084,251.56	2,122,081.70
2100	0610	0030 FULL TIME ROAD AND BRIDGE	6		4001 FULL TIME	206,000.00	218,360.00
2100	0610	0029 ROAD AND BRIDGE SUPERVISOR	1		4001 FULL TIME	52,000.00	55,120.00
2100	0610	0031 PART TIME ROAD AND BRIDGE	1		4002 PART TIME	0.00	22,599.20
2100	CONSOLIDATED ROAD & BRIDGE		8			258,000.00	296,079.20
5900	0435	0002 DISTRICT ATTORNEY LEGAL ASSIST	1		4002 PART TIME	0.00	0.00
5900	0560	0010 SHERIFF ADMINISTRATOR	1		4001 FULL TIME	0.00	90,834.92
5900	0560	0008 JAILER	2		4001 FULL TIME	0.00	42,272.55
5900	0560	0004 FULL TIME DEPUTY	10		4001 FULL TIME	0.00	200,000.00
5900	0560	0003 CHIEF DEPUTY	1		4001 FULL TIME	0.00	60,000.00
5900	0560	0009 JAILER - PT	2		4002 PART TIME	0.00	0.00
5900	0560	0005 PART TIME DEPUTY	5		4002 PART TIME	0.00	0.00
5900	OPERATION LONE STAR		22			0.00	393,107.47
6200	0560	0005 PART TIME DEPUTY	10		4005 OVERTIME	0.00	0.00
6200	0560	0004 FULL TIME DEPUTY	10		4005 OVERTIME	26,500.00	27,825.00
6200	STONEGARDEN FUND		20			26,500.00	27,825.00
8100	0455	0003 TEMP JP CLERK	1		4003 TEMP/SEASONAL	0.00	0.00
8100	JUSTICE OF THE PEACE TECHNOLOGY FUND		1			0.00	0.00

Prepared by Billie Stewart

BUDGET.REPORT

Pos Position

Emp Posit Pos

Position

Fund Dept Nbr Title

Count Grade Line Description

Salary

2024

GRAND TOTAL

171

2,368,751.56 2,839,093.37