

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 Actual	2022 Actual	Original Budget	Amended Budget	2023 Actual	2024 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 RETIRE	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	4001	56,005.07			
0002	COUNTY JUDGE SECRETARY	1	4001	40,280.00			
1000.0400	4001 FULL TIME	0.00	1,641,569.55	90,000.00	90,000.00	49,932.26	96,285.07
1000.0400	4019 SUPPLEMENT - STATE	0.00	25,200.00	25,000.00	25,000.00	14,112.00	25,000.00
1000.0400	4050 PAYROLL TAXES - COUNTY MATCH	0.00	140,455.11	8,797.50	8,797.50	4,899.43	9,278.30
1000.0400	4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	171,466.91	10,902.00	10,902.00	6,071.51	11,461.44
1000.0400	4055 WORKERS COMP INSURANCE	0.00	19,036.00	0.00	0.00	19,036.00	0.00
1000.0400	4056 UNEMPLOYMENT INSURANCE	0.00	904.34	0.00	0.00	0.00	0.00
1000.0400	4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	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	3,000.00
1000.0400	4200 UTILITIES	0.00	0.00	0.00	0.00	320.54	700.00
1000.0400	4219 CONSULTANTS	0.00	0.00	0.00	0.00	0.00	5,000.00
1000.0400	4222 SECURITY	0.00	0.00	0.00	0.00	0.00	1,800.00
1000.0400	4246 CONFERENCES, TRAINING, ETC	0.00	3,668.12	1,200.00	1,200.00	849.81	1,500.00
1000.0400	4406 FUNERAL SERVICES - PAUPER BURIALS	0.00	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	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	436,100.00	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		2021	2022	Original	Amended	2023	2024
		Actual	Actual	Budget	Budget	Actual	Budget
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							
0032	ELECTION WORKER		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							
0001	COUNTY TREASURER		53,106.00				
0002	COUNTY DEPUTY TREASURER		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							
0021	COURTHOUSE CUSTODIAN		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			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	0.00	0.00	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	0.00	0.00	0.00		
0510 COUNTY COURTHOUSE & ASSOC BUILDINGS	0.00	433,478.69	0.00	0.00	0.00	0.00	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	20,000.00	20,000.00	6,211.28	25,000.00			
1000.0512 4308 JAIL BOARD & SAFEKEEPING	0.00	98,288.57	90,000.00	90,000.00	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	5,000.00	5,000.00	0.00	0.00			
0512 COUNTY JAIL / DETENTION FACILITY	0.00	118,787.73	115,000.00	110,000.00	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	0.00	351,800.00	351,800.00	101,501.31	238,782.18	
0023 FULL TIME EMT	1		4001	62,400.00	0.00	0.00	0.00	30,066.25	121,544.80	
0024 PART TIME EMT	2		4002	45,240.00	0.00	0.00	0.00	14,523.50	0.00	
0025 FULL TIME AEMT	2		4001	66,768.00	0.00	0.00	0.00	37,585.05	67,500.00	
0026 PART TIME AEMT	2		4002	48,406.80	0.00	26,912.70	26,912.70	14,051.23	32,728.76	
0027 FULL TIME PMEDIC	1		4001	38,480.00	0.00	33,350.64	33,350.64	15,523.36	40,429.65	
0028 PART TIME PMEDIC	1		4002	27,898.00	0.00	29,014.80	29,014.80	11,605.92	34,817.76	
0036 TEMP EMT	1		4003	0.00	0.00	15,000.00	15,000.00	9,035.00	0.00	
0037 TEMP AEMT	1		4003	0.00	0.00	12,000.00	12,000.00	233,891.62	535,803.15	
1000.0540 4001 FULL TIME	0.00	0.00		0.00	0.00	351,800.00	351,800.00	101,501.31	238,782.18	
1000.0540 4002 PART TIME	0.00	0.00		0.00	0.00	0.00	0.00	30,066.25	121,544.80	
1000.0540 4003 TEMP/SEASONAL	0.00	0.00		0.00	0.00	0.00	0.00	14,523.50	0.00	
1000.0540 4005 OVERTIME	0.00	0.00		0.00	0.00	0.00	0.00	37,585.05	67,500.00	
1000.0540 4050 PAYROLL TAXES - COUNTY MATCH	0.00	0.00		0.00	0.00	26,912.70	26,912.70	14,051.23	32,728.76	
1000.0540 4054 RETIREMENT - COUNTY CONTRIBUTION	0.00	0.00		0.00	0.00	33,350.64	33,350.64	15,523.36	40,429.65	
1000.0540 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	0.00		0.00	0.00	29,014.80	29,014.80	11,605.92	34,817.76	
1000.0540 4282 AUTOBSIES	0.00	12,000.00		12,000.00	15,000.00	0.00	9,035.00	0.00	0.00	
0540 AMBULANCE SERVICE	0.00	12,000.00	456,078.14	441,078.14	233,891.62	535,803.15				
1000 GENERAL FUND										
0541 EMERGENCY RESPONSE										
1000.0541 4146 LIFE LINE UNITS	0.00	2,725.30	12,000.00	12,000.00	12,000.00	1,857.35	12,000.00			
1000.0541 4163 MAINTENANCE CONTRACTS - 9-1-1 EXPENSES	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00			
1000.0541 4494 ECLIPSE EXPENSE - KINDER MORGAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
1000.0541 4495 EQUIPMENT - KINDER MORGAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
1000.0541 4496 RADIO EQUIPMENT - KINDER MORGAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
1000.0541 4498 EMERGENCY MANAGEMENT PROGRAM	0.00	1,954.12	5,000.00	5,000.00	5,000.00	0.00	5,000.00			
1000.0541 4516 AID TO ADACV	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00			
0541 EMERGENCY RESPONSE	0.00	6,679.42	20,500.00	18,500.00	1,857.35	77,000.00				

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

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												
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												
POSITION TITLE												
0004 FULL TIME DEPUTY	10		0.00		0.00		0.00		32,182.05		100,000.00	
0005 PART TIME DEPUTY	5		0.00		0.00		0.00		2,590.00		7,650.00	
1000.0562 4001 FULL TIME			0.00		0.00		0.00		2,660.48		9,450.00	
1000.0562 4005 OVERTIME			0.00		120,000.00		120,000.00		3,296.88		0.00	
1000.0562 4050 PAYROLL TAXES - COUNTY MATCH			0.00		9,180.00		9,180.00		3,913.00		0.00	
1000.0562 4054 RETIREMENT - COUNTY CONTRIBUTION			0.00		11,376.00		11,376.00		44,642.41		117,100.00	
1000.0562 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID			0.00		0.00		0.00					
0570 CORRECTION (PROBATION & JV PROGRAMS)												
0570 CORRECTION (PROBATION & JV PROGRAMS)			0.00		140,556.00		140,556.00					
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	
1000.0590 4519 AID TO UPPER LIANOS SOIL & WATER CONS DI			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	
1000.0591 4190 CONTRACTED SERVICE - FLOOD PLAIN			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		3,190.00		9,000.00	
1000.0592 4157 MAINTENANCE CONTRACTS - SEPTIC INSPECTIO			0.00		8,810.00		9,000.00		3,190.00		9,000.00	
1000 GENERAL FUND												
0631 SENIOR CITIZENS												
0631 SENIOR CITIZENS			0.00		19,664.71		20,000.00		10,588.69		20,000.00	
1000.0631 4120 CONCHO VALLEY TRANSIT			0.00		9,260.00		9,260.00		522.24		9,260.00	
1000.0631 4515 AID TO MEALS ON WHEELS			0.00		0.00		3,300.00		3,015.38		3,300.00	
1000.0631 4520 AID TO COG/AGING PROGRAM			0.00		28,924.71		32,560.00		14,126.31		32,560.00	
1000 GENERAL FUND												

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

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

1000 GENERAL FUND
0650 LIBRARY

0014	LIBRARIAN	1	49,413.85	0.00								
0015	CHILDREN LIBRARIAN PROGRAM	1	33,390.00	0.00								
0016	FULL TIME LIBRARY	1	38,690.00	0.00								
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

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	0.00				
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

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	28,794.51	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	Budget	Budget	Actual	Budget	Budget	Budget
1000 GENERAL FUND												
0660 PARKS DEPARTMENT												
1000.0660 4050 PAYROLL TAXES - COUNTY MATCH	0.00	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	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	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	0.00	1,627.04	3,000.00				
1000.0660 4136 MATERIALS, SUPPLIES, & TOOLS	0.00	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	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	COUNTY	COUNT GRADE	LINE	SALARY								
0013 COUNTY AGENT	1	1	4001	28,196.00	0.00	18,900.00	14,875.14	28,196.00				
0014 COUNTY AGENT SECRETARY	1	1	4002	20,667.00	0.00	18,900.00	9,493.21	20,667.00				
1000.0665 4001 FULL TIME	0.00	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	0.00	18,900.00	18,900.00	9,493.21	20,667.00				
1000.0665 4028 AUTO ALLOWANCE	0.00	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	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	0.00	4,995.96	4,995.96	899.97	5,373.55				
1000.0665 4060 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00	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	0.00	537.12	700.00				
1000.0665 4220 TELEPHONE & FAX - LAND LINE	0.00	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	0.00	1,200.00	1,200.00	133.72	1,200.00				
1000.0665 4247 STOCK SHOW	0.00	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	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	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	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	0.00				
1000 GENERAL FUND												
0700 TRANSFERS OUT												
1000.0700 7001 TRANSFER TO ROAD & BRIDGE FUND	0.00	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	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	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	0.00	175,000.00	0.00				
0700 TRANSFERS OUT	0.00	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	0.00	4,096.71	0.00				
0800 BANK TO BANK TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	4,096.71	0.00				