

KENEDY COUNTY

2024 BUDGET

FILED FOR RECORD
AT 1:30 O'CLOCK P.M.

SEP 15 2023

VERONICA VELA
COUNTY CLERK, KENEDY COUNTY
BY *Veronica Vela* DEPUTY

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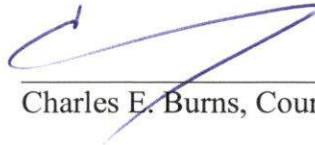
LETTER OF TRANSMITTAL

TO: County Commissioners
Citizens of the County

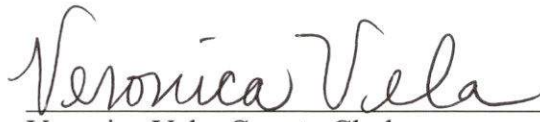
We are submitting for your consideration a proposed Budget for Kenedy County for the fiscal year beginning January 1, 2024, and ending December 31, 2024. The Budget, for a county with an estimated population of 412, anticipates total receipts in the General Fund of \$7,730,629.50 with total expenditures of \$7,726,993.75. The proposed ad valorem tax of \$0.556376 per 100 assessed valuation of \$938,996,740.00 will generate just over 68% of the total receipts. The remainder of the receipts will come from other local sources and federal and state payments.

More detailed information on the proposed Budget will be found in the schedules that follow.

We will be pleased to answer any questions you might have.



Charles E. Burns, County Judge



Veronica Vela, County Clerk



Cynthia Salinas, County Treasurer

BUDGET CERTIFICATE

BUDGET CERTIFICATE

Kenedy County, Texas

Budget Year From January 1, 2024 to December 31, 2024

Sarita, Texas

THE STATE OF TEXAS

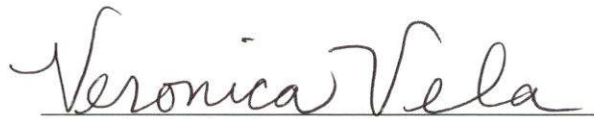
County of Kenedy County Courthouse

We, Charles E. Burns, County Judge: Veronica Vela, County Clerk: and Cynthia Salinas, County Treasurer for Kenedy County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Kenedy County, Texas, as passed and approved by the Commissioner's Court of said county on this date, as the same appears in the office of the County Clerk of said county.

Signed this 15th day of September, 2023 at Sarita, Kenedy County, Texas.



Charles E. Burns, County Judge



Veronica Vela, County Clerk



Cynthia Salinas, County Treasurer

BUDGET SUMMARY

**KENEDY COUNTY
FOR THE FINAL BUDGET-YEAR 2024**

<u>REVENUES</u>		<u>TAX RATE</u>
		0.005563760
CURRENT YEAR TAXES	\$938,996,740.00	\$ 5,224,352.50
AD VALOREM DLQ		4,000.00
PENALTY & INTEREST		1,000.00
PAYMENT IN LIEU OF TAXES		74,927.00
MOTOR VEHICLE REG.		-
COMM. OTHER		1,500.00
AD VALOREM COLLECTION COMM		165,000.00
FEEs OF OFFICE		22,500.00
INSURANCE PROCEEDS		-
MISCELLANEOUS		20,000.00
INTEREST		25,000.00
CIVIL COURT OF APPEALS		50.00
RECORDS ARCHIVES		-
STATE SUPPLEMENT		42,000.00
COURT REVENUES		100,000.00
SHERIFF VEHICLE IMPOUND		3,000.00
	TOTAL	<u>5,683,329.50</u>
 <u>EXPENDITURES</u>		
2024 GENERAL FUND FINAL BUDGET		<u>(7,726,993.75)</u>
	TOTAL	(7,726,993.75)
 NET REVENUE OVER (UNDER EXPENDITURES)	TOTAL	 (2,043,664.25)
 TRANSFER IN-ROAD & BRIDGE		 300,000.00
ABATEMENT		1,992,000.00
TRANSFER OUT-CAPITAL PROJECTS		(100,000.00)
TRANSFER OUT-UTILITY		(144,700.00)
	TOTAL	<u>2,047,300.00</u>
 TOTAL FINAL INCOME OVER EXPENDITURES		 <u>\$ 3,635.75</u>

GENERAL ADMINISTRATION

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
COUNTY	ELECTED OFFICIAL	1000.0400.4000	288,313.50
JUDGE	FULL TIME	1000.0400.4001	131,363.59
	PART TIME	1000.0400.4002	10,000.00
	SUPPLEMENT-STATE	1000.0400.4019	16,800.00
	COLA	1000.0400.4021	-
	FICA	1000.0400.4051	34,155.50
	RETIREMENT- COUNTY CO	1000.0400.4054	100,318.04
	EMPLOYEE HEALTH INSURANCE	1000.0400.4060	123,900.00
	INSURANCE SUPPLEMENT	1000.0400.4064	-
	GENERAL SUPPLIES	1000.0400.4100	3,000.00
	COMPUTERS/PRINTERS	1000.0400.4116	8,000.00
	MACH & EQUIP UNDR 5000	1000.0400.4136	5,000.00
	MAINTENANCE CONTRACTS	1000.0400.4150	12,000.00
	CEMETERY	1000.0400.4198	1,500.00
	TELEPHONE & FAX-LAND	1000.0400.4220	6,000.00
	DUES & MEMBERSHIPS	1000.0400.4241	6,000.00
	CONFERENCES, TRAINING	1000.0400.4246	14,000.00
	MANAGEMENT/MANAGEMENT	1000.0400.4392	6,000.00
	MISC	1000.0400.4499	5,000.00
	DEPT TOTAL 0400		771,350.64

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
COUNTY & DISTRICT CLERK	ELECTED OFFICIAL FULL TIME	1000.0403.4000 1000.0403.4001	71,833.23 154,018.87
	SUPPLEMENT-RECORDS ARCHIVES	1000.0403.4016	3,631.13
	FICA	1000.0403.4051	17,555.47
	RETIREMENT-COUNTY CO	1000.0403.4054	52,043.10
	EMPLOYEE HEALTH INS	1000.0403.4060	34,750.00
	GENERAL SUPPLIES	1000.0403.4100	7,000.00
	COMPUTERS/PRINTERS	1000.0403.4116	3,000.00
	MACH & EQUIP UNDR 5000	1000.0403.4136	3,000.00
	MAINTENANCE CONTRACTS	1000.0403.4150	7,500.00
	TELEPHONE & FAX-LAND	1000.0403.4220	2,000.00
	DUES & MEMBERSHIPS	1000.0403.4241	200.00
	CONFERNECES, TRAINING	1000.0403.4246	6,500.00
	OFFICIAL RECORD SEARCH	1000.0403.4373	13,000.00
	MISC	1000.0403.4499	600.00
	ARCHIVE DIGITIZING		50,000.00
	COURT MANAGEMENT (NEW SOFTWARE)		100,000.00
	DEPT TOTAL 0403		526,631.80

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
COUNTY	ELECTED OFFICIAL	1000.0497.4000	71,832.10
TREASURER	FULL TIME	1000.0497.4001	49,465.74
	FICA	1000.0497.4051	9,279.28
	RETIREMENT- COUNTY CO	1000.0497.4054	30,634.78
	EMPLOYEE HEALTH INS	1000.0497.4060	30,600.00
	INSURANCE SUPPLEMENT	1000.0497.4064	-
	GENERAL SUPPLIES	1000.0497.4100	2,500.00
	REMOTE DEPOSIT FEE	1000.0497.4101	900.00
	COMPUTER/ PRINTERS	1000.0497.4116	1,500.00
	MACHINERY & EQUIP UNDR 5000	1000.0497.4136	1,000.00
	TELEPHONE & FAX- LAND	1000.0497.4220	1,500.00
	DUES & MEMBERSHIPS	1000.0497.4241	400.00
	CONFERENCES, TRAINING	1000.0497.4246	6,000.00
	SOFTWARE (SAAS) & SUPPLIES	1000.0497.4402	20,000.00
	ACCOUNTING/ AUDITING	1000.0497.4404	22,000.00
	MISCELLANEOUS	1000.0497.4499	250.00
	DEPT TOTAL 0497		247,861.90

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
TAX ASSESSOR/ COLLECTOR	ELECTED OFFICIAL	1000.0499.4000	71,832.10
	FULL TIME	1000.0499.4001	107,763.53
	FICA	1000.0499.4051	13,739.07
	RETIREMENT- COUNTY CO	1000.0499.4054	42,043.57
	EMPLOYEE HEALTH INS	1000.0499.4060	49,050.00
	INSURANCE SUPPLEMENT	1000.0499.4064	-
	GENERAL SUPPLIES	1000.0499.4100	3,000.00
	REMOTE DEPOSIT FEE	1000.0499.4101	900.00
	COMPUTERS/ PRINTERS	1000.0499.4116	2,000.00
	MACHINERY & EQUIP UNDR 5000	1000.0499.4136	1,500.00
	MAINTENANCE CONTRACTS	1000.0499.4150	3,000.00
	TELEPHONE & FAX- LAND	1000.0499.4220	3,500.00
	DUES & MEMBERSHIPS	1000.0499.4241	1,000.00
	CONFERENCES, TRAINING	1000.0499.4246	8,500.00
	TAX ROLL PREPARATION	1000.0499.4393	25,500.00
	MISCELLANEOUS	1000.0499.4499	500.00
	DEPT TOTAL 0499		333,828.27

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
ELECTION	FULL TIME	1000.0490.4001	56,650.00
ADMINISTRATOR	ELECTION WORKERS	1000.0490.4007	31,000.00
	FICA	1000.0490.4051	6,705.23
	RETIREMENT-COUNTY CO	1000.0490.4054	12,736.30
	EMPLOYEE HEALTH INS	1000.0490.4060	16,350.00
	INSURANCE SUPPLEMENT	1000.0490.4064	-
	GENERAL SUPPLIES	1000.0490.4100	2,000.00
	ELECTION SUPPLIES	1000.0490.4108	12,000.00
	ELECTION SUPPLIES-STATE SUPP.	1000.0490.4109	-
	COMPUTERS/ PRINTERS	1000.0490.4116	3,500.00
	MACHINERY & EQUIP UNDR 5000	1000.0490.4136	750.00
	MAINTENANCE CONTRACTS	1000.0490.4150	13,000.00
	DUES & MEMBERSHIPS	1000.0490.4241	200.00
	TELEPHONE & FAX- LAND	1000.0490.4220	1,750.00
	CONFERENCES, TRAINING	1000.0490.4246	4,500.00
	MISCELLANEOUS	1000.0490.4499	250.00
	MACHINERY & EQUIP OVER 5000	1000.0490.4575	-
	DEPT TOTAL 0490		161,391.53

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
MAPPING & ADDRESSING	MAINTENANCE CONTRACTS	1000.0541.4163	25,000.00
	DEPT TOTAL 0541		25,000.00

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
COUNTY	FULL TIME	1000.0510.4001	322,424.94
COURTHOUSE & ASSOC BUILDINGS	TEMP/ SEASONAL CERTIFICATIONS	1000.0510.4003 1000.0510.4030	8,000.00 1,450.00
	FICA	1000.0510.4051	25,388.43
	RETIREMENT- COUNTY CO	1000.0510.4054	58,101.08
	EMPLOYEE HEALTH INS	1000.0510.4060	85,200.00
	INSURANCE SUPPLEMENT	1000.0510.4064	-
	GENERAL SUPPLIES	1000.0510.4100	12,000.00
	EMERGENCY SUPPLIES	1000.0510.4102	5,000.00
	FUEL/OILS/LUBRICANTS	1000.0510.4119	12,000.00
	BUILDING SUPPLIES	1000.0510.4122	7,000.00
	MACHINERY & EQUIP UNDR 5000	1000.0510.4136	8,000.00
	CLOTHING-EMPLOYEES	1000.0510.4140	7,000.00
	REPAIRS AND REPLACEMENT	1000.0510.4145	100,000.00
	COVID 19 SUPPLIES	1000.0510.4147	-
	MISCELLANEOUS LAW ENFORCEMENT	1000.0510.4149	-
	MAINTENANCE CONTRACTS	1000.0510.4155	40,000.00
	MAINTENANCE CONTRACTS	1000.0510.4167	10,000.00
	UTILITIES	1000.0510.4200	100,000.00
	UTILITIES- WASTE DISPOSAL	1000.0510.4215	50,000.00
	TELEPHONE & FAX- LAND	1000.0510.4220	3,000.00
	CELL PHONES & PAGERS	1000.0510.4226	1,500.00
	CONFERENCES, TRAINING	1000.0510.4246	4,000.00
	CERTIFICATION EXPENSE	1000.0510.4249	400.00
	COUNTY PARK	1000.0510.4314	15,000.00
	PEST CONTROL	1000.0510.4329	5,500.00
	ANIMAL CONTROL	1000.0510.4331	5,000.00
	MISCELLANEOUS	1000.0510.4499	1,200.00
	CAPITAL PURCHASE OVER 5000	1000.0510.4568	115,000.00
	DEPT TOTAL 0510		1,002,164.45

KENEDY COUNTY
2024 FINAL BUDGET

			PROPOSED 2024
DEPT	DESCRIPTION	FUND	BUDGET
NON-	WORKERS COMPENSATION INS	1000.0409.4055	25,000.00
DEPARTMENTAL	UNEMPLOYMENT INS	1000.0409.4056	15,000.00
	OFICE SUPPLIES	1000.0409.4101	3,000.00
	VEHICLE DAMAGE-PHYSICAL	1000.0409.4134	15,000.00
	MACH & EQUIP UNDR 5000	1000.0409.4136	90,000.00
	MAINTENANCE-CELL TOWER	1000.0409.4148	-
	MAINTENANCE CONTRACTS	1000.0409.4153	18,000.00
	TELEPHONE & FAX-LAND	1000.0409.4220	1,000.00
	POSTAGE/ PO BOX	1000.0409.4229	7,000.00
	ADVERTISING/PUBLICATION	1000.0409.4235	5,000.00
	EMAIL HOSTING	1000.0409.4239	4,500.00
	ATTORNEY FEES	1000.0409.4291	1,000.00
	APPRAISAL/REAPPRAISAL	1000.0409.4388	175,000.00
	RABIES CONTROL	1000.0409.4389	1,000.00
	PROFESSIONAL SERVICES	1000.0409.4391	1,000.00
	ACCOUNTING/AUDITING	1000.0409.4404	45,000.00
	COBRA INS PREP/COPAY	1000.0409.4439	95,000.00
	SPECIAL PROJECTS	1000.0409.4468	1,000.00
	INSURANCE-PROPERTY	1000.0409.4476	66,000.00
	INSURANCE- FLEET LIABILITY	1000.0409.4479	8,000.00
	INSURANCE- OTHER SUNDRY	1000.0409.4480	200.00
	INSURANCE- OTHER COUNTY INS	1000.0409.4481	2,800.00
	INSURANCE- OTHER COUNTY INS	1000.0409.4482	9,500.00
	INSURANCE- OTHER COUNTY INS	1000.0409.4483	7,500.00
	INSURANCE- OTHER COUNTY INS	1000.0409.4484	30,000.00
	OFFICIAL BOND	1000.0409.4487	1,000.00
	DEMOLITION EXPENSES	1000.0409.4496	20,000.00
	MISCELLANEOUS	1000.0409.4499	2,000.00
	DEPT TOTAL 0409		649,500.00

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
INTERLOCAL	GENERAL SUPPLIES	1000.0420.4100	1,000.00
AGREEMENTS	OTHER COURT EXPENSE	1000.0420.4298	4,000.00
	OTHER COURT EXPENSE	1000.0420.4299	5,000.00
	SOIL CONSERVATION	1000.0420.4397	5,600.00
	INDIGENT HEALTH CARE	1000.0420.4408	10,000.00
	JUVENILE PROBATION SERVICE	1000.0420.4451	5,000.00
	INMATE HOUSING	1000.0420.4454	300,000.00
	AID TO CSCD'S OFFICE	1000.0420.4500	7,500.00
	AID TO KLEBERG COUNTY	1000.0420.4501	6,427.00
	AID TO KLEBERG COUNTY	1000.0420.4502	1,000.00
	AID TO KLEBERG COUNTY	1000.0420.4504	6,000.00
	AID TO KLEBERG COUNTY	1000.0420.4505	6,427.00
	AID TO HALO FLIGHT	1000.0420.4506	8,700.00
	AID TO SENIOR CITIZEN	1000.0420.4507	30,000.00
	AID TO EMERGENCY MANAGEMENT	1000.0420.4508	-
	AID TO KELBERG COUNTY	1000.0420.4509	5,000.00
	AID TO LIBRARY	1000.0420.4510	2,000.00
	DEPT TOTAL 0420		403,654.00

ADMINISTRATION OF JUSTICE

**KENEDY COUNTY
2024 FINAL BUDGET**

			PROPOSED 2024
DEPT	DESCRIPTION	FUND	BUDGET
COUNTY SHERIFF	ELECTED OFFICIAL	1000.0560.4000	75,000.00
	FULL TIME	1000.0560.4001	972,383.61
	PART TIME	1000.0560.4002	22,381.90
	HOLIDAY PAY	1000.0560.4004	29,441.11
	OVERTIME- GRANT	1000.0560.4006	-
	80-86 HOURS STRAIGHT PAY	1000.0560.4013	22,804.20
	SCHOOL RESOURCE OFFICER		15,000.00
	FICA	1000.0560.4051	85,833.83
	RETIREMENT- COUNTY CO	1000.0560.4054	242,402.59
	EMPLOYEE HEALTH INS	1000.0560.4060	292,800.00
	INSURANCE SUPPLEMENT	1000.0560.4064	-
	GENERAL SUPPLIES	1000.0560.4100	7,000.00
	FUEL/OILS/LUBRICANT	1000.0560.4119	60,000.00
	VEHICLE MAINTENANCE	1000.0560.4133	40,000.00
	MACHINERY & EQUIP UNDR 5000	1000.0560.4136	30,000.00
	CLOTHING- SO EMPLOYEE	1000.0560.4141	20,000.00
	MAINTENANCE- CELL TOWER	1000.0560.4148	-
	MAINTENANCE CONTRACTS	1000.0560.4150	30,000.00
	TELEPHONE & FAX- LAND	1000.0560.4220	15,000.00
	CELL PHONES & PAGERS	1000.0560.4226	13,000.00
	POSTAGE/ PO BOX	1000.0560.4229	800.00
	DUES & MEMBERSHIPS	1000.0560.4241	650.00
	POLICE ACADEMY TUITION	1000.0560.4245	-
	CONFERENCES, TRAINING	1000.0560.4246	15,000.00
	SHERIFF VEHICLE IMPOUND	1000.0560.4333	500.00
	WRECKER SERVICIE	1000.0560.4334	2,000.00
	INMATE HOUSING	1000.0560.4454	65,000.00
	INMATE- HEALTH CARE	1000.0560.4455	25,000.00
	MISCELLANEOUS	1000.0560.4499	2,500.00
	CAPITAL PURCHASE OVER 5000	1000.0560.4568	100,000.00
	SB22 EXPENSES		-
	DEPT TOTAL 0560		2,184,497.24

**KENEDY COUNTY
2024 FINAL BUDGET**

			PROPOSED 2024
DEPT	DESCRIPTION	FUND	BUDGET
DISTRICT	ELECTED OFFICIAL	1000.0442.4000	-
ATTORNEY	FULL TIME	1000.0442.4001	67,762.78
	LONGEVITY	1000.0442.4014	5,000.00
	SUPPLEMENT-COUNTY	1000.0442.4017	40,839.50
	SUPPLEMENT-STATE	1000.0442.4019	-
	FICA	1000.0442.4051	8,690.57
	RETIREMENT- COUNTY CO	1000.0442.4054	26,782.49
	EMPLOYEE HEALTH INS	1000.0442.4060	16,350.00
	INSURANCE SUPPLEMENT	1000.0442.4064	-
	SB22 EXPENSE		-
	DEPT TOTAL 0442		165,425.35

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
COUNTY	ELECTED OFFICIAL	1000.0475.4000	71,832.10
ATTORNEY	FULL TIME	1000.0475.4001	58,682.05
	PART TIME ASSISTANT	1000.0475.4002	20,600.00
	SUPPLEMENT- STATE	1000.0475.4019	38,500.00
	FICA	1000.0475.4051	14,505.48
	RETIREMENT- COUNTY CO	1000.0475.4054	45,776.52
	EMPLOYEE HEALTH INS	1000.0475.4060	32,700.00
	INSURANCE SUPPLEMENT	1000.0475.4064	-
	GENERAL SUPPLIES	1000.0475.4100	1,700.00
	LEGAL BOOKS & SUBSCRIPTIONS	1000.0475.4115	4,500.00
	COMPUTER/ PRINTERS	1000.0475.4116	1,000.00
	MACHINERY & EQUIP UNDR 5000	1000.0475.4136	2,000.00
	MAINTENANCE CONTRACTS	1000.0475.4150	2,000.00
	TELEPHONE & FAX- LAND	1000.0475.4220	1,500.00
	DUES & MEMBERSHIPS	1000.0475.4241	800.00
	CONFERENCES, TRAINING	1000.0475.4246	8,000.00
	MISCELLANEOUS	1000.0475.4499	2,000.00
	SB22 EXPENSES		-
	DEPT TOTAL 0475		306,096.14

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
JUSTICES OF THE PEACE	OFFICE SUPPLIES	1000.0455.4101	5,000.00
	LEGAL BOOKS & SUBSCRIPTIONS	1000.0455.4115	800.00
	COMPUTERS/PRINTERS	1000.0455.4116	20,000.00
	MAINTENANCE CONTRACTS	1000.0455.4150	15,000.00
	TELEPHONE & FAX- LAND	1000.0455.4220	1,200.00
	JURORS- PETIT	1000.0455.4305	1,500.00
	ACCOUNTING/ AUDITING	1000.0455.4404	1,500.00
	FUNERAL SERVICES-PAUPER	1000.0455.4406	60,000.00
	DEPT TOTAL 0455		105,000.00

KENEDY COUNTY
2024 FINAL BUDGET

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
JP1	ELECTED OFFICIAL	1000.0451.4000	60,891.78
	FULL TIME	1000.0451.4001	38,103.54
	FICA	1000.0451.4051	7,573.14
	RETIREMENT- COUNTY CO	1000.0451.4054	23,174.46
	EMPLOYEE HEALTH INS	1000.0451.4060	27,350.00
	INSURANCE SUPPLEMENT	1000.0451.4064	-
	GENERAL SUPPLIES	1000.0451.4100	900.00
	COMPUTERS/PRINTERS	1000.0451.4116	1,800.00
	MACHINER & EQUIP UNDR 5000	1000.0451.4136	1,000.00
	TELEPHONE & FAX- LAND	1000.0451.4220	5,000.00
	POSTAGE/ PO BOX	1000.0451.4229	500.00
	DUES & MEMBERSHIPS	1000.0451.4241	200.00
	CONFERENCES, TRAINING	1000.0451.4246	3,500.00
	TRAVEL	1000.0451.4247	2,000.00
	MISCELLANEOUS	1000.0451.4499	200.00
	DEPT TOTAL 0451		172,192.93

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
JP 2	ELECTED OFFICIAL	1000.0452.4000	60,891.78
	FULL TIME	1000.0452.4001	38,103.54
	FICA	1000.0452.4051	7,573.14
	RETIREMENT- COUNTY CO	1000.0452.4054	23,174.46
	EMPLOYEE HEALTH INS	1000.0452.4060	37,200.00
	INSURANCE SUPPLEMENT	1000.0452.4064	-
	GENERAL SUPPLIES	1000.0452.4100	900.00
	COMPUTERS/PRINTERS	1000.0452.4116	1,500.00
	MACHINER & EQUIP UNDR 5000	1000.0452.4136	1,000.00
	TELEPHONE & FAX- LAND	1000.0452.4220	1,250.00
	POSTAGE/ PO BOX	1000.0452.4229	300.00
	DUES & MEMBERSHIPS	1000.0452.4241	200.00
	CONFERENCES, TRAINING	1000.0452.4246	3,500.00
	TRAVEL	1000.0452.4247	2,000.00
	MISCELLANEOUS	1000.0452.4499	200.00
	DEPT TOTAL 0452		177,792.93

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
JP 3	ELECTED OFFICIAL	1000.0453.4000	60,891.78
	FULL TIME	1000.0453.4001	47,213.82
	FICA	1000.0453.4051	8,270.08
	RETIREMENT- COUNTY CO	1000.0453.4054	25,306.79
	EMPLOYEE HEALTH INS	1000.0453.4060	24,000.00
	INSURANCE SUPPLEMENT	1000.0453.4064	-
	GENERAL SUPPLIES	1000.0453.4100	900.00
	COMPUTERS/PRINTERS	1000.0453.4116	1,500.00
	MACHINER & EQUIP UNDR 5000	1000.0453.4136	1,000.00
	TELEPHONE & FAX- LAND	1000.0453.4220	800.00
	POSTAGE/ PO BOX	1000.0453.4229	500.00
	DUES & MEMBERSHIPS	1000.0453.4241	200.00
	CONFERENCES, TRAINING	1000.0453.4246	3,500.00
	TRAVEL	1000.0453.4247	2,000.00
	MISCELLANEOUS	1000.0453.4499	200.00
	DEPT TOTAL 0453		176,282.47

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
JP 4	ELECTED OFFICIAL	1000.0454.4000	60,891.78
	FULL TIME	1000.0454.4001	41,915.26
	FICA	1000.0454.4051	7,864.74
	RETIREMENT- COUNTY CO	1000.0454.4054	24,066.42
	EMPLOYEE HEALTH INS	1000.0454.4060	30,600.00
	INSURANCE SUPPLEMENT	1000.0454.4064	-
	GENERAL SUPPLIES	1000.0454.4100	1,200.00
	COMPUTERS/PRINTERS	1000.0454.4116	1,750.00
	MACHINER & EQUIP UNDR 5000	1000.0454.4136	1,000.00
	TELEPHONE & FAX- LAND	1000.0454.4220	1,500.00
	POSTAGE/ PO BOX	1000.0454.4229	500.00
	DUES & MEMBERSHIPS	1000.0454.4241	200.00
	CONFERENCES, TRAINING	1000.0454.4246	3,500.00
	TRAVEL	1000.0454.4247	2,000.00
	MISCELLANEOUS	1000.0454.4499	200.00
	DEPT TOTAL 0454		177,188.20

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
DISTRICT	FULL TIME	1000.0435.4001	-
COURT	FICA	1000.0435.4051	1,300.00
	TRAVEL ALLOWANCE	1000.0435.4065	6,150.00
	TELEPHONE & FAX- LAND	1000.0435.4220	650.00
	SPECIAL LEGAL	1000.0435.4290	60.00
	ATTORNEY FEES- COURT	1000.0435.4294	50,000.00
	OTHER COURT EXPENSE-	1000.0435.4298	4,441.33
	OTHER COURT EXPENSES-	1000.0435.4300	5,945.00
	JURORS	1000.0435.4302	10,000.00
	COURT OF APPEALS	1000.0435.4307	60.00
	INTERPRETATION SERVICE	1000.0435.4398	5,000.00
	DEPT TOTAL 0435		83,606.33

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
COUNTY	ATTORNEY FEES- COURT	1000.0426.4294	5,000.00
COURT	VISITING JUDGES	1000.0426.4297	2,000.00
	OTHER COURT EXPENSES	1000.0426.4300	3,500.00
	JURORS	1000.0426.4304	1,000.00
	INTERPRETATION SERVICE	1000.0426.4398	8,500.00
	DEPT TOTAL 0426		20,000.00

STATE EXTENSION SERVICE

**KENEDY COUNTY
2024 FINAL BUDGET**

DEPT	DESCRIPTION	FUND	PROPOSED 2024 BUDGET
STATE	FULL TIME	1000.0665.4001	9,818.48
EXTENSION	PART TIME	1000.0665.4002	8,000.47
SERVICE	STIPEND	1000.0665.4013	5,000.00
	FICA	1000.0665.4051	2,510.65
	TRAVEL ALLOWANCE	1000.0665.4065	1,200.00
	GENERAL SUPPLIES	1000.0665.4100	1,000.00
	DEPT TOTAL 0665		27,529.60
			-
	GENERAL FUND TOTALS		<u><u>7,726,993.75</u></u>

DISTRICT ATTORNEY

**KENEDY COUNTY
 2024 FINAL BUDGET
 OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	FINAL 2024 BUDGET
FUND 1500			
DEPT 0475			
DISTRICT ATTORNEY			
INCOME	FEES FOR OFFICE	1500.0340.3125	7,000.00
EXPENSES	MACH. & EQUIP. U/5000	1500.0475.4136	3,500.00
	MACH. & EQUIP. O/5000	1500-0475-4568	3,500.00
	DEPT TOTAL		-

ROAD AND BRIDGE

**KENEDY COUNTY
 2024 FINAL BUDGET
 OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	FINAL 2024 BUDGET
FUND 1900			
ROAD & BRIDGE			
INCOME	FINES	1900.0340.3190	192,000.00
	MOTOR VEHICLE REG	1900.0321.3073	12,000.00
	INTEREST	1900.0360.3660	10.00
EXPENSES	TRANSFER OUT	1900.0700.7000	200,000.00
	DEPT TOTAL		4,010.00

LATERAL ROAD

FUND 2000	DESCRIPTION	FUND	FINAL 2024 BUDGET
LATERAL ROAD			
INCOME	INTEREST	2000.0360.3660	-
	STATE APPROPRIATIONS	2000.0350.3411	11,100.00
EXPENSES	COUNTY ROADS EXP	2000.0611.4123	6,000.00
	MISC EXP	2000.0611.4499	5,100.00
	DEPT TOTAL		-

RECORDS ARCHIVES

FUND 2300	DESCRIPTION	FUND	FINAL 2024 BUDGET
	RECORDS		
	ARCHIVES		
INCOME	RECORD ARCHIVES	2300.0340.3140	1,400.00
EXPENSES	SUPPLIES EXP	2300.0409.4100	600.00
	CONTRACTED SERV EXP	2300.0409.4386	500.00
	RESTORATION OF BOOKS	2300.0409.4375	300.00
	DEPT TOTAL		-

SHERIFF (SPECIAL)

FUND 2500	DESCRIPTION	FUND	FINAL 2024 BUDGET
SHERIFF'S SPECIAL REVENUE			
INCOME	GRANTS	2500.0350.3300	460,000.00
EXPENSES	SALARIES	2500.0560.4006	125,000.00
	SOCIAL SECURITY	2500.0560.4051	10,000.00
	RETIREMENT	2500.0560.4054	26,000.00
	UNIFORMS	2500.0560.4141	5,000.00
	TELEPHONE	2500.0560.4220	10,000.00
	CAPITAL PUR U/5000	2500.0560.4136	25,000.00
	VEHICLE MAINT/REP	2500.0560.4145	34,000.00
	FUEL/MILEAGE	2500.0560.4119	25,000.00
	COVID 19 EXP	2500.0560.4147	
	CAPITAL PUR O/5000	2500.0560.4568	200,000.00
	DEPT TOTAL		-

JUSTICE COURT TECH FEE

FUND 2600	DESCRIPTION	FUND	FINAL 2024 BUDGET
TECH FUND			
INCOME	COURT TECH FEE	2600.0340.3161	1,200.00
EXPENSES	TRAVEL & TRAINING	2600.0409.4246	
	CAPITAL PUR U/5000	2600.0409.4136	-
	COMPUTER EXP	2600.0409.4116	1,200.00
	DEPT TOTAL		-

RECORDS MANAGEMENT FEE

FUND 2700	DESCRIPTION	FUND	FINAL 2024 BUDGET
	RECORDS MGMT		
INCOME	RECORDS MANAGEMENT	2700.0340.3139	2,000.00
EXPENSES	REMOTE DEPOSIT FEE	2700.0403.4101	900.00
	CONTRACTED SERVICES	2700.0403.4150	1,100.00
	DEPT TOTAL		-

LAW LIBRARY FEE

FUND 2800	DESCRIPTION	FUND	FINAL 2024 BUDGET
LAW LIBRARY			
INCOME	LAW LIBRARY	2800.0340.3152	50.00
EXPENSES	LIBRARY BOOKS EXP	2800.0465.4115	50.00
	DEPT TOTAL		-

COURTHOUSE SECURITY

FUND 2900	DESCRIPTION	FUND	FINAL 2024 BUDGET
	COURTHOUSE SECURITY		
INCOME	COURTHOUSE SECURITY	2900.0340.3170	3,500.00
EXPENSES	CAPITAL PUR U/5000	2900.0510.4136	3,500.00
	CAPITAL PUR O/5000	2900.0510.4575	-
	DEPT TOTAL		-

CAPITAL PROJECT

FUND 3000	DESCRIPTION	FUND	FINAL 2024 BUDGET
CAPITAL PROJECTS			
INCOME	TRANS FROM GENERAL	3000.0360.3998	-
EXPENSES	CAPITAL PURCHASE	3000.0514.4570	-
	CAPITAL IMPROVEMENTS	3000.0514.4570	-
	DEPT TOTAL		-

SEWER/WATER

FUND 3500	DESCRIPTION	FUND	FINAL 2024 BUDGET
SEWER & WATER			
INCOME	REVENUE ACCT	3500.0125.1101	65,000.00
EXPENSES	MANAGEMENT FEES	3500.0590.4392	25,000.00
	UTILITIES	3500.0590.4200	8,000.00
	EQUIP RENTAL	3500.0590.4342	1,000.00
	INSURANCE	3500.0590.4499	-
	AUDITING SERIVCES	3500.0590.4404	1,000.00
	LICENSE & PERMITS	3500.0590.4195	500.00
	TESTING FEES	3500.0590.4194	20,000.00
	SEWER SYSTEM SUPPLIES	3500.0590.4164	500.00
	WATER SYSTEM SUPPLIES	3500.0590.4165	1,200.00
	CONTRACT REPAIR/SEW	3500.0590.4188	20,000.00
	CONTRACT REPAIR/WAT	3500.0590.4189	15,000.00
	PROFESSIONAL SERV	3500.0590.4386	35,000.00
	GARBAGE FEES	3500.0590.4215	45,000.00
	INSPECTION	3500.0590.4157	500.00
	ENGINEER	3500.0590.4390	500.00
	CONTRACTOR	3500.0590.4197	500.00
	BUILDING MAINT	3500.0590.4166	1,000.00
	CAPITAL IMP	3500.0590.4570	35,000.00
	PROFESSIONAL SERV	3500.0590.4390	-
	GARBAGE	3500.0590.4215	-
	DEPT TOTAL		(144,700.00)
	TOTAL OTHER FUND EXPENSES		<u>808,950.00</u>
	NET INCOME OVER EXPENSES		<u>(140,690.00)</u>