

KENEDY COUNTY 2019 BUDGET

FILED FOR RECORD
AT 11:00 O'CLOCK A.M.
SEP 10 2018
VERONICA VELA
COUNTY CLERK, KENEDY COUNTY
BY *Veronica Vela* DEPUTY

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**LETTER OF
TRANSMITTAL**

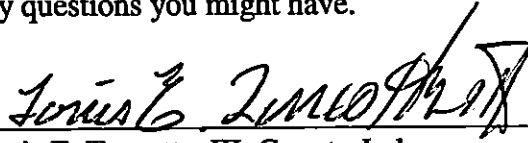
TO:

County Commissioners
Citizens of the County

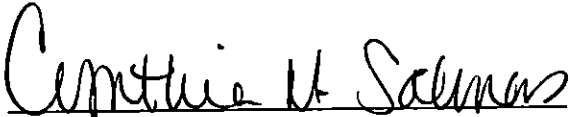
We are submitting for your consideration a proposed Budget for Kenedy County for the fiscal year beginning January 1, 2019, and ending December 31, 2019. The Budget, for a county with an estimated population of 412, anticipates total receipts in the General Fund of \$5,476,915 with total expenditures of \$5,882,358. The proposed ad valorem tax of \$0.706316 per 100 assessed valuation of \$721,187,864 will generate just under 93% 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.


Louis E. Turcotte, III, County Judge


Veronica Vela, County Clerk


Cynthia Salinas, County Treasurer

BUDGET CERTIFICATE

BUDGET CERTIFICATE

Kenedy County, Texas

Budget Year From January 1, 2019 to December 31, 2019

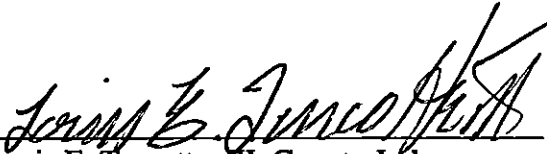
Sarita, Texas

THE STATE OF TEXAS

County of Kenedy County Courthouse

We, Louis E. Turcotte, III, 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.

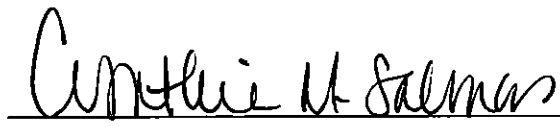
Signed this 10th day of September, 2018 at Sarita, Kenedy County, Texas.



Louis E. Turcotte, III, County Judge



Veronica Vela, County Clerk



Cynthia Salinas, County Treasurer

BUDGET SUMMARY

Kenedy County, Texas

General Fund Expenditures

	Actual 2015	Budget 2016	Year to Date 2016	Budget 2017	Budget 2018	Budget 2019
BEGINNING FUND BALANCE	3,394,995	4,135,415	0	4,775,341	6,123,642	6,481,319
<u>REVENUES</u>						
Ad Valorem Taxes	4,966,616	5,187,934	1,283,478	5,051,407	5,042,444	5,093,865
Ad Valorem Dlt	3,338	4,000	0	4,000	4,000	4,000
Penalty & Interest	2,840	1,000	0	1,000	1,000	1,000
Payment in Lieu of Motor Vehicle Reg.	70,782	65,000	69,961	65,000	65,000	65,000
Comm. Other	0	0	0	0	0	0
Comm. Other	20,784	1,500	920	1,500	1,500	1,500
Ad Valorem Collection Comm.	167,954	100,000	31,294	100,000	100,000	100,000
Fees of Office	62,031	55,000	30,602	55,000	55,000	55,000
Insurance Proceeds	22,964	0	0	0	0	0
Miscellaneous	20,388	35,000	8,634	35,000	35,000	35,000
Interest	22,283	25,000	9,040	25,000	25,000	25,000
Civil Court of Appeals	70	50	25	50	50	50
Records Archives	0	0	0	0	0	0
State Supplement	35,000	35,000	0	35,000	35,000	35,000
District Attorney Supplement	0	28,500	0	28,500	28,500	28,500
Court Revenues	19,904	30,000	(17,439)	30,000	30,000	30,000
Sheriff Vehicle Impound	400	3,000	3,048	3,000	3,000	3,000
Total Revenues	5,415,354	5,584,545	1,419,563	5,434,457	5,425,494	5,476,915
<u>EXPENDITURES</u>						
General Administration	2,679,383	2,908,604	1,588,780	3,009,866	2,961,964	2,866,890
Administration of Justice	2,240,950	2,398,096	1,321,058	2,571,239	2,628,752	2,997,083
State Extension	16,799	17,919	10,444	17,919	17,919	18,385
Housing Rehabilitation	0	0	0	0	0	0
Road and Bridge	0	0	0	0	0	0
Total Expenditures	4,937,132	5,324,619	2,920,282	5,324,619	5,608,635	5,882,358
<u>Net Revenue Over (Under Expenditures)</u>	478,222	259,926	0	109,838	(183,141)	(405,443)
Transfer from Road & Bridge	262,198	300,000	0	300,000	300,000	300,000
Transfer to Capital Project Fund	0	(300,000)	0	(125,000)	(125,000)	(125,000)
Wind Farm Tax Abatement	404,000	380,000	0	404,000	404,000	404,000
Net Revenue Over (Under)	740,420	639,926	0	626,365	395,859	173,557
ENDING FUND BALANCE	4,135,415	4,775,341	0	4,239,813	6,519,501	6,654,876

GENERAL ADMINISTRATION

Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0400 County Judge						
0100 Salary - County Judge	E	71,520.00	73,666.00	73,666.00	49,110.40	75,876.00
0110 Salary - Commissioners	E	155,475.84	160,139.00	160,139.00	106,759.68	164,943.00
0120 Salary - Administrative Secretary	E	50,019.84	51,521.00	51,521.00	34,347.04	53,067.00
0130 Salary - Admin Assistant	E	53,404.80	55,007.00	55,007.00	36,671.36	56,657.00
0134 County Cartographer	E	0.00	0.00	0.00	0.00	
0135 Temporary/Special Projects	E	0.00	1,000.00	1,000.00	5,910.00	1,000.00
0173 Cola	E	3,500.00	0.00	0.00	0.00	
0200 Social Security	E	25,544.55	29,957.00	29,957.00	17,356.80	29,957.00
0210 Retirement	E	62,910.60	90,536.00	90,536.00	42,785.64	90,536.00
0220 Group Medical Insurance	E	66,824.72	92,976.00	92,976.00	45,150.32	92,976.00
0221 Insurance Supplement	E	10,800.00	14,400.00	14,400.00	9,900.00	14,400.00
0300 Travel/Training	E	8,488.85	15,000.00	15,000.00	1,645.25	15,000.00
0302 Special Project Administrator Contr	E	4,880.00	5,000.00	5,000.00	1,570.00	5,000.00
0306 Contracts	E	12,127.89	8,000.00	8,000.00	4,535.29	8,000.00
0310 Supplies	E	345.07	2,000.00	2,000.00	505.61	2,000.00
0320 Library Books & Maps	E	0.00	0.00	0.00	0.00	
0330 Computer Related Expense	E	6,060.00	8,000.00	8,000.00	9,027.21	8,000.00
0340 Telephone	E	4,157.37	4,000.00	4,000.00	3,254.06	4,500.00
0350 Dues	E	2,812.33	4,000.00	4,000.00	2,398.21	4,000.00
0370 Capital Purchases/UNDER 5,000	E	1,735.86	4,000.00	4,000.00	2,555.13	4,000.00
0900 Miscellaneous	E	52.22	500.00	500.00	146.57	500.00
0901 Cemetery	E	0.00	10,000.00	10,000.00	0.00	10,000.00
County Judge		540,659.94	629,702.00	629,702.00	373,628.57	640,412.00

Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0410 County & District Clerk						
0100 Salary - District Clerk	E	56,554.08	58,251.00	58,251.00	38,833.76	59,999.00
0101 Temporary Help	E	0.00	0.00	0.00	0.00	
0140 Salary - Deputy	E	47,466.48	48,891.00	48,891.00	32,594.08	50,358.00
0142 Salary - Deputy (2)	E	34,568.24	39,477.00	39,477.00	0.00	40,661.00
0143 Salary-Deputy(3)	E	0.00	0.00	0.00	0.00	
0173 Cola	E	1,451.90	0.00	0.00	0.00	
0200 Social Security	E	10,713.28	13,138.00	13,138.00	5,464.16	13,138.00
0210 Retirement	E	26,383.69	38,750.00	38,750.00	13,469.44	38,750.00
0220 Group Medical Insurance	E	27,826.86	39,849.00	39,849.00	12,419.10	39,849.00
0221 Insurance Supplement	E	6,900.00	7,200.00	7,200.00	0.00	7,200.00
0300 Travel/Training	E	2,717.87	5,000.00	5,000.00	812.07	5,000.00
0306 Contracts and Maintenance	E	0.00	7,500.00	7,500.00	1,573.21	7,500.00
0310 Supplies	E	4,877.28	5,000.00	5,000.00	2,881.01	5,000.00
0340 Telephone	E	1,583.65	1,600.00	1,600.00	1,015.02	1,600.00
0350 Dues	E	0.00	200.00	200.00	125.00	200.00
0370 Capital Purchases/UNDER 5,000	E	2,070.22	3,000.00	3,000.00	862.00	3,000.00
0371 Audit & Professional Serv	E	0.00	0.00	0.00	0.00	
0380 Official Record Search	E	12,771.29	15,000.00	15,000.00	8,807.91	15,000.00
0385 Computer Expense	E	1,308.02	3,000.00	3,000.00	90.00	3,000.00
0386 Records Restoration	E	0.00	0.00	0.00	0.00	
0900 Miscellaneous	E	217.00	250.00	250.00	0.00	250.00
County & District Clerk		237,409.86	286,106.00	286,106.00	118,946.76	290,505.00

Kenedy County
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 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0420 County Treasurer						
0100 Salary - County Treasurer	E	56,554.08	58,251.00	58,251.00	38,833.76	59,999.00
0120 Salary - Deputy Treasurer	E	37,060.08	38,172.00	38,172.00	25,448.00	39,317.00
0173 Cola	E	1,000.00	0.00	0.00	0.00	
0200 Social Security	E	7,237.99	7,880.00	7,880.00	5,846.26	7,880.00
0210 Retirement	E	17,825.18	24,082.00	24,082.00	12,121.67	24,082.00
0220 Group Medical Insurance	E	18,395.69	26,564.00	26,564.00	12,412.66	26,564.00
0221 Insurance Supplement	E	3,331.94	3,600.00	3,600.00	2,097.66	3,600.00
0300 Travel/Training	E	5,974.80	8,000.00	8,000.00	3,686.13	8,000.00
0310 Supplies	E	2,343.05	2,500.00	2,500.00	454.81	2,500.00
0340 Telephone	E	1,181.84	1,000.00	1,000.00	736.10	1,000.00
0350 Dues	E	270.00	400.00	400.00	175.00	400.00
0370 Capital Purchases/UNDER 5,000	E	93.49	1,500.00	1,500.00	390.46	1,500.00
0371 Professional Services	E	68,155.00	50,000.00	50,000.00	16,897.76	50,000.00
0385 Computer Expense	E	2,362.61	2,000.00	2,000.00	90.00	2,000.00
0386 REMOTE DEPOSIT EXP	E	862.50	900.00	900.00	525.00	900.00
0900 Miscellaneous	E	2,673.77	500.00	500.00	0.00	500.00
County Treasurer		225,322.02	225,349.00	225,349.00	119,715.27	228,242.00

Kenedy County
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 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0430 Tax Assessor/Collector						
0100 Salary - Tax Assessor/Collector	E	56,554.08	58,251.00	58,251.00	38,833.76	59,999.00
0101 Temporary Help	E	0.00	0.00	0.00	0.00	
0140 Salary - Deputy	E	44,292.96	45,622.00	45,622.00	30,414.56	46,991.00
0142 Salary - Deputy (2)	E	40,549.92	41,767.00	41,767.00	27,844.32	43,020.00
0173 Cola	E	1,000.00	0.00	0.00	0.00	
0200 Social Security	E	10,893.30	11,993.00	11,993.00	7,427.52	11,993.00
0210 Retirement	E	26,827.68	37,930.00	37,930.00	18,309.12	37,930.00
0220 Group Medical Insurance	E	27,094.84	39,849.00	39,849.00	19,870.56	39,849.00
0221 Insurance Supplement	E	10,200.00	7,200.00	7,200.00	7,200.00	10,800.00
0300 Travel/Training	E	12,822.88	7,500.00	7,500.00	3,525.40	7,500.00
0306 Contracts and Maintenance	E	2,303.58	3,000.00	3,000.00	2,087.12	3,000.00
0310 Supplies	E	3,444.78	2,000.00	2,000.00	1,187.69	2,500.00
0340 Telephone	E	2,936.77	3,000.00	3,000.00	1,949.49	3,000.00
0350 Dues	E	340.00	500.00	500.00	165.00	600.00
0370 Capital Purchases/Under 5,000	E	0.00	2,500.00	2,500.00	127.99	2,500.00
0385 Computer Expense	E	2,655.00	1,000.00	1,000.00	0.00	1,000.00
0390 Tax Roll Preparation	E	14,700.53	15,350.00	15,350.00	11,574.30	16,500.00
0391 Professional Services	E	0.00	0.00	0.00	0.00	
0392 REMOTE DEPOSIT EXP	E	862.50	900.00	900.00	900.00	900.00
0900 Miscellaneous	E	92.00	500.00	500.00	0.00	500.00
Tax Assessor/Collector		257,570.82	278,862.00	278,862.00	171,416.83	288,582.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0435 Election Administrator						
0100 Salary-Administrator	E	33,541.59	37,129.00	37,129.00	24,033.28	38,243.00
0101 Temporary Help	E	0.00	0.00	0.00	0.00	
0102 Election Judges & Clerks	E	4,935.00	5,500.00	5,500.00	13,632.00	5,500.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	2,646.44	3,724.00	3,724.00	2,556.02	3,724.00
0210 Retirement	E	6,517.07	9,814.00	9,814.00	5,377.50	9,814.00
0220 Group Medical Insurance	E	8,209.75	13,283.00	13,283.00	6,818.00	13,283.00
0221 Insurance Supplement	E	20.39	0.00	0.00	69.01	3,600.00
0300 Travel/Training	E	210.00	2,000.00	2,000.00	0.00	2,000.00
0306 Contracts & Maintenance	E	8,810.00	9,500.00	9,500.00	0.00	9,500.00
0310 Supplies	E	1,183.83	1,000.00	1,000.00	304.82	1,000.00
0340 Telephone	E	2,054.77	1,750.00	1,750.00	985.29	1,750.00
0350 Dues	E	0.00	0.00	0.00	0.00	
0370 Capital Purchases/UNDER 5,000	E	164.95	1,000.00	1,000.00	209.88	1,000.00
0385 Computer Expense	E	3,114.37	2,000.00	2,000.00	282.79	2,500.00
0386 Election Expense	E	10,427.56	5,000.00	5,000.00	13,823.39	5,000.00
0900 Miscellaneous	E	155.48	500.00	500.00	684.54	500.00
Election Administrator		81,991.20	92,200.00	92,200.00	68,776.52	97,414.00

Kenedy County
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 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0438 Mapping & Addressing						
0100 Salary	E	0.00	0.00	0.00	0.00	_____
0200 Social Security	E	0.00	0.00	0.00	0.00	_____
0210 Retirement	E	0.00	0.00	0.00	0.00	_____
0300 Travel/Training	E	0.00	0.00	0.00	0.00	_____
0310 Supplies	E	0.00	0.00	0.00	0.00	_____
0350 911 Addressing Support	E	15,000.00	20,000.00	20,000.00	20,000.00	25,000.00
0370 Equipment	E	0.00	0.00	0.00	0.00	3,747.00
Mapping & Addressing		15,000.00	20,000.00	20,000.00	20,000.00	28,747.00

Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0440 Maintenance/Buildings & Grounds						
0135 Salary - Maintenance Supervisor	E	41,200.08	42,436.00	42,436.00	28,290.72	43,709.00
0137 Maintenance Pers#1	E	31,880.88	32,837.00	32,837.00	21,891.52	33,822.00
0138 Maintenance Pers#2	E	29,455.92	30,340.00	30,340.00	20,226.40	31,250.00
0139 Maintenance Pers#3	E	29,950.08	30,849.00	30,849.00	20,565.60	31,774.00
0140 Maintenance Pers#4	E	27,503.17	29,560.00	29,560.00	19,706.72	30,447.00
0141 Maintenance Pers#5	E	28,698.96	29,560.00	29,560.00	19,706.72	30,447.00
0142 Maintenance Pers#6	E	0.00	0.00	0.00	0.00	26,000.00
0145 Maintenance Pers#7	E	26,216.88	27,004.00	27,004.00	18,002.40	27,814.00
0146 Maintenance Pers#8	E	26,216.88	27,004.00	27,004.00	18,002.40	27,814.00
0147 Maintenance Pers#9	E	26,216.88	27,004.00	27,004.00	18,002.24	27,814.00
0149 Salary-Temporary Part Time	E	8,073.00	8,000.00	8,000.00	8,244.00	8,000.00
0150 Accreditation (Licenses)	E	1,175.00	1,000.00	1,000.00	800.00	1,000.00
0173 Cola	E	4,000.00	0.00	0.00	0.00	
0200 Social Security	E	22,407.86	25,644.00	25,644.00	14,797.71	25,644.00
0210 Retirement	E	51,341.68	82,014.00	82,014.00	34,923.04	82,014.00
0220 Group Medical Insurance	E	84,651.78	131,839.00	131,839.00	58,123.23	131,839.00
0221 Insurance Supplement	E	7,200.00	14,400.00	14,400.00	4,800.00	14,400.00
0300 Travel/Training	E	1,904.07	3,000.00	3,000.00	1,729.84	3,000.00
0310 Supplies	E	13,906.24	15,000.00	15,000.00	7,948.50	15,000.00
0311 Cleaning Maintenance	E	0.00	0.00	0.00	0.00	
0315 Uniforms	E	6,073.68	5,000.00	5,000.00	3,610.92	5,000.00
0340 Telephone	E	1,565.02	1,500.00	1,500.00	1,125.01	2,000.00
0341 Cell Phones	E	1,739.35	3,000.00	3,000.00	1,573.79	3,000.00
0370 Capital Purchases Under 5,000	E	24,686.81	6,000.00	6,000.00	11,520.22	6,000.00
0400 Repairs & Maintenance	E	78,175.29	50,000.00	50,000.00	32,304.40	50,000.00
0410 Utilities	E	75,342.32	70,000.00	70,000.00	64,396.33	90,000.00
0440 Garbage	E	37,084.32	50,000.00	50,000.00	27,307.09	50,000.00
0441 County Park	E	1,351.20	5,000.00	5,000.00	2,887.89	5,000.00
0442 Mosquito Spraying	E	581.92	1,500.00	1,500.00	1,219.70	1,500.00
0443 Animal Control	E	624.86	1,500.00	1,500.00	19.75	1,500.00
0450 Pest Control	E	6,350.94	5,000.00	5,000.00	2,892.36	5,000.00
0625 Fuel	E	16,187.82	12,000.00	12,000.00	9,422.87	12,000.00
0900 Miscellaneous	E	1,270.92	800.00	800.00	1,008.36	1,500.00
0955 Capital Purchase o/5,000	E	25,192.36	40,000.00	40,000.00	2,414.03	40,000.00
0956 Rehab Election Admin Office	E	324.97	2,000.00	2,000.00	0.00	2,000.00
0957 Emergency Supplies	E	1,630.15	10,000.00	10,000.00	822.13	7,000.00
Maintenance/Buildings & Grounds		740,181.29	820,791.00	820,791.00	478,285.89	873,288.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0445 County Insurance						
0100 General Liability	E	2,734.00	9,000.00	9,000.00	2,589.00	9,000.00
0110 Law Enforcement	E	8,441.00	9,000.00	9,000.00	8,637.00	9,000.00
0120 Public Officials Liability	E	8,334.00	8,900.00	8,900.00	7,919.00	8,900.00
0130 Property	E	37,099.00	60,000.00	60,000.00	36,985.00	60,000.00
0135 Windstorm Coverage	E	16,748.55	35,000.00	35,000.00	29,186.55	35,000.00
0140 Property (Tower Equip)	E	0.00	0.00	0.00	0.00	
0150 Auto Liability	E	5,214.00	8,000.00	8,000.00	6,619.00	8,000.00
0160 Auto Physical Damage	E	9,106.00	12,000.00	12,000.00	11,011.00	12,000.00
0170 Crime Coverage	E	0.00	1,600.00	1,600.00	174.00	1,600.00
County Insurance		87,676.55	143,500.00	143,500.00	103,120.55	143,500.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0449 Food Bank						
0150 Salary-Part-time	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	0.00	0.00	0.00	0.00	
0210 Retirement	E	0.00	0.00	0.00	0.00	
0221 Groceries	E	6,000.00	6,000.00	6,000.00	0.00	6,000.00
0222 Transportation	E	1,500.00	1,500.00	1,500.00	0.00	1,500.00
0310 Supplies	E	0.00	0.00	0.00	0.00	
0340 Telephone	E	0.00	0.00	0.00	0.00	
0900 Miscellaenous	E	0.00	0.00	0.00	0.00	
Food Bank		7,500.00	7,500.00	7,500.00	0.00	7,500.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0450 General Expenses						
0220 Major Medical/Retired/Cobra	E	70,845.78	50,000.00	50,000.00	49,243.34	58,000.00
0371 Professional Services	E	8,727.05	0.00	0.00	6,067.41	
0450 Postage	E	4,800.41	9,000.00	9,000.00	5,131.06	9,000.00
0460 Audits	E	23,551.75	20,000.00	20,000.00	56,094.50	36,000.00
0461 Special Projects	E	3,500.00	0.00	0.00	0.00	
0465 Legal Expenses	E	2,575.00	5,000.00	5,000.00	0.00	5,000.00
0480 Xerox(Lease)	E	17,514.07	15,000.00	15,000.00	11,032.25	15,000.00
0481 Xerox Supplies	E	1,640.00	2,500.00	2,500.00	449.50	2,500.00
0482 Fax Lines(4)	E	831.07	1,000.00	1,000.00	456.10	1,000.00
0520 Advertising & Publication	E	1,772.67	2,000.00	2,000.00	228.00	2,000.00
0540 Bonds	E	2,263.00	3,000.00	3,000.00	886.00	3,000.00
0545 Tx Workforce Commission	E	0.00	5,000.00	5,000.00	0.00	5,000.00
0550 Workman's Compensation	E	23,515.00	30,000.00	30,000.00	17,955.00	30,000.00
0560 Appraisal Dist Expense	E	82,233.70	90,428.00	90,428.00	90,427.09	95,000.00
0590 Rabies Control	E	360.00	1,000.00	1,000.00	588.00	1,000.00
0597 CIRA Email Hosting	E	2,222.00	2,200.00	2,200.00	1,750.00	2,200.00
0625 Fuel /Ambulance Service	E	3,768.29	0.00	0.00	686.85	
0700 TPWD Administration	E	0.00	0.00	0.00	0.00	
0800 Reapportionment	E	0.00	0.00	0.00	0.00	
0900 Miscellaneous	E	2,096.36	2,000.00	2,000.00	3,693.69	4,000.00
General Expenses		252,216.15	238,128.00	238,128.00	244,688.79	268,700.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0455 Interlocal Agreements						
0112 Prisoner Housing	E	166,980.00	120,000.00	120,000.00	102,900.00	140,000.00
0113 Fire Protection/Ambulance	E	0.00	0.00	0.00	0.00	
0114 Library	E	2,000.00	2,000.00	2,000.00	0.00	2,000.00
0115 Senior Citizen Services	E	30,000.00	30,000.00	30,000.00	0.00	30,000.00
0116 Indigent Health Care	E	1,988.00	10,000.00	10,000.00	0.00	10,000.00
0117 Soil Conservation	E	4,600.00	4,600.00	4,600.00	0.00	4,600.00
0118 Halo Flight	E	5,228.00	7,000.00	7,000.00	524.00	7,000.00
0119 Emergency Management	E	10,300.00	10,300.00	10,300.00	0.00	10,300.00
0120 DPS(HP) Secretary/Kleberg	E	6,427.00	6,427.00	6,427.00	0.00	6,427.00
0123 Kleberg Co. Livestock Show	E	2,000.00	6,000.00	6,000.00	0.00	6,000.00
0124 Co. Extension/Supplies/Kleberg	E	0.00	0.00	0.00	0.00	
0125 Emerg Manage/Supplies/Kleberg	E	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0126 DPS/Supplies/Kleberg	E	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0127 DPS(L&W)Secretary/Kleberg	E	6,427.00	6,427.00	6,427.00	0.00	6,427.00
0128 Weather Tower (Kleberg)	E	1,800.00	0.00	0.00	0.00	
0129 CSCD's Office/Probation Services	E	7,500.00	7,500.00	7,500.00	0.00	7,500.00
0130 Juvenile Probation Office/Probation	E	5,000.00	5,000.00	5,000.00	0.00	5,000.00
0131 District Court Coordinator	E	4,000.00	4,000.00	4,000.00	0.00	4,000.00
0132 District Court Bailiff	E	5,000.00	5,000.00	5,000.00	0.00	5,000.00
0133 Willacy Co. (Permits TECQ) Rep.	E	0.00	1,000.00	1,000.00	0.00	1,000.00
Interlocal Agreements		261,250.00	227,254.00	227,254.00	103,424.00	247,254.00

ADMINISTRATION OF JUSTICE

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0470 County Sheriff						
0100 Salary - County Sheriff	E	51,568.73	60,784.00	60,784.00	46,338.82	62,608.00
0130 Deputies	E	0.00	0.00	0.00	0.00	
0140 Salary - Deputy (1)	E	49,547.04	51,033.00	51,033.00	34,022.24	52,564.00
0142 Salary - Deputy (2)	E	45,043.92	46,395.00	46,395.00	30,930.24	47,787.00
0143 Salary - Deputy (3)	E	45,043.92	46,395.00	46,395.00	30,930.24	47,787.00
0144 Salary - Deputy (4)	E	39,036.96	40,208.00	40,208.00	25,837.64	41,414.00
0145 Salary - Deputy (5)	E	39,036.96	40,208.00	40,208.00	26,805.44	41,414.00
0146 Salary - Deputy (6)	E	39,036.96	40,208.00	40,208.00	26,805.44	41,414.00
0149 Salary - Deputy (7)	E	38,272.08	39,420.00	39,420.00	25,087.79	40,603.00
0150 Salary - Deputy (8)	E	38,272.08	39,420.00	39,420.00	26,280.16	40,603.00
0151 Salary - Deputy (9)	E	38,272.08	39,420.00	39,420.00	26,161.80	40,603.00
0152 Salary - Deputy (10)	E	38,272.08	39,420.00	39,420.00	21,226.07	40,603.00
0153 Salary-Administrative Asst	E	39,540.00	40,726.00	40,726.00	27,150.88	41,948.00
0154 Salary-Communications Supervisor	E	32,385.12	33,357.00	33,357.00	22,237.76	34,358.00
0155 Communications Supervisor/Field Tra	E	30,741.12	31,663.00	31,663.00	21,108.80	32,613.00
0156 Salary-Dispatcher	E	28,740.96	29,603.00	29,603.00	17,268.58	30,491.00
0157 Salary-Dispatcher	E	21,325.26	29,603.00	29,603.00	16,213.94	30,491.00
0158 Salary - Dispatcher	E	28,740.96	29,603.00	29,603.00	19,735.52	30,491.00
0159 Salary-Dispatcher	E	27,567.17	29,603.00	29,603.00	19,048.96	30,491.00
0160 Dispatchers	E	0.00	0.00	0.00	0.00	
0165 Part-time	E	15,000.00	15,000.00	15,000.00	10,000.00	15,000.00
0170 Back Wages Owed/Part-time	E	0.00	0.00	0.00	2,461.96	5,000.00
0171 Holiday Salaries	E	12,696.06	20,000.00	20,000.00	8,289.97	15,000.00
0172 80-86 Hours at Straight Time	E	13,174.23	15,000.00	15,000.00	12,691.22	15,000.00
0173 Cola	E	7,500.00	0.00	0.00	0.00	
0200 Social Security	E	55,596.01	58,913.00	58,913.00	39,200.87	58,913.00
0210 Retirement	E	136,921.15	184,085.00	184,085.00	92,090.30	184,085.00
0220 Group Medical Insurance	E	188,760.55	239,082.00	239,082.00	123,590.82	239,082.00
0221 Insurance Supplement	E	33,401.56	36,000.00	36,000.00	20,267.51	36,000.00
0300 Travel/Training	E	3,257.61	5,000.00	5,000.00	3,267.27	5,000.00
0305 Postage	E	1,070.87	750.00	750.00	92.00	1,250.00
0306 Contracts and Maintenance	E	45,875.01	25,000.00	25,000.00	22,870.95	30,000.00
0310 Supplies	E	7,770.06	6,000.00	6,000.00	6,087.03	7,000.00
0340 Telephone	E	8,570.91	7,500.00	7,500.00	6,844.58	9,800.00
0341 Cell Phones	E	11,162.87	12,000.00	12,000.00	6,919.32	12,000.00
0350 Dues	E	479.97	500.00	500.00	495.00	500.00
0370 Capital Purchases Under 5,000/Equip	E	14,233.79	10,000.00	8,687.79	5,070.28	15,000.00
0371 Audit & Professional Serv	E	575.00	1,000.00	1,000.00	0.00	1,000.00
0620 Vehicle Maint & Operation	E	38,208.11	30,000.00	30,000.00	24,519.43	35,000.00
0625 Fuel	E	53,016.85	35,000.00	35,000.00	21,960.17	35,000.00
0654 Prisoners Medical	E	1,948.76	15,000.00	15,000.00	33,153.46	20,000.00
0655 Prisoner Expense	E	6,178.96	10,000.00	10,000.00	10,130.71	20,000.00
0660 Cell Tower & Maint	E		0.00	0.00	0.00	7,000.00
0900 Miscellaneous	E	1,707.63	1,500.00	1,500.00	22.00	1,500.00
0905 Animal Control	E	0.00	0.00	0.00	0.00	
0906 Uniforms	E	8,928.40	10,000.00	10,000.00	6,468.33	10,000.00
0950 Sheriff Vehicle Impound	E	373.45	500.00	500.00	0.00	500.00
0951 Wrecker Service	E	900.00	0.00	0.00	0.00	
0955 Capital Purchase o/5,000	E	0.00	30,000.00	31,312.21	31,312.21	47,000.00
County Sheriff		1,333,853.69	1,474,899.00	1,474,899.00	950,995.71	1,553,913.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0475 District Attorney						
0100 Salary--Assistant District Attorney	E	58,350.00	54,951.00	54,951.00	36,633.92	56,600.00
0101 Assistant DA Supplement	E	31,650.00	21,670.00	21,670.00	21,100.00	21,670.00
0102 Assistant DA Longevity	E	4,999.92	68.00	68.00	6,666.72	5,000.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	7,267.68	6,953.00	6,953.00	4,671.68	6,953.00
0210 Retirement	E	17,898.00	21,979.00	21,979.00	11,515.76	21,979.00
0220 Group Medical Insurance	E	9,551.60	13,283.00	13,283.00	6,623.52	13,283.00
0221 Insurance Supplement	E	3,600.00	3,600.00	3,600.00	2,400.00	3,600.00
0301 Misc.	I	0.00	0.00	0.00	0.00	
0401 Incenerator Repair/Maint.	E	0.00	0.00	0.00	0.00	
District Attorney		133,317.20	122,504.00	122,504.00	76,278.16	129,085.00

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REPORTING FUND: 0010 General Fund						
0480 County Attorney						
0100 Salary - County Attorney	E	56,554.08	58,251.00	58,251.00	38,833.76	59,999.00
0101 County Attorney State Supplement	E	35,000.16	35,000.00	35,000.00	23,333.44	35,000.00
0102 Assist. County Attorney	E	0.00	0.00	0.00	0.00	
0120 Salary - Secretary	E	46,200.96	47,587.00	47,587.00	31,724.64	49,015.00
0173 Cola	E	1,000.00	0.00	0.00	0.00	
0200 Social Security	E	10,614.66	11,681.00	11,681.00	7,182.72	11,681.00
0210 Retirement	E	26,141.52	36,945.00	36,945.00	17,705.66	36,945.00
0220 Group Medical Insurance	E	19,103.20	26,563.00	26,563.00	13,247.04	26,563.00
0221 Insurance Supplement	E	7,200.00	7,200.00	7,200.00	4,800.00	7,200.00
0300 Travel/Training	E	5,916.66	8,000.00	8,000.00	1,839.64	8,000.00
0306 Contracts and Maintenance	E	1,560.00	1,800.00	1,800.00	910.00	1,800.00
0310 Supplies	E	1,482.46	1,500.00	1,500.00	0.00	1,500.00
0320 Library Books & Maps	E	3,422.25	3,700.00	3,700.00	1,905.00	3,700.00
0330 Computer Repair & Maint	E	661.67	1,000.00	1,000.00	360.00	1,000.00
0340 Telephone	E	1,102.28	2,000.00	2,000.00	685.48	2,000.00
0350 Dues	E	515.00	700.00	700.00	440.00	700.00
0370 Capital Purchases/UNDER 5,000	E	1,394.00	2,000.00	2,000.00	0.00	2,000.00
0900 Miscellaneous	E	880.49	1,500.00	1,500.00	47.50	1,500.00
County Attorney		218,749.39	245,427.00	245,427.00	143,014.88	248,603.00

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REPORTING FUND: 0010 General Fund						
0490 Justices of the Peace						
0101 Jury Duty	E	0.00	1,500.00	1,500.00	0.00	1,500.00
0102 Contracted Services	E	2,883.84	6,000.00	6,000.00	4,314.31	6,000.00
0103 JP Fixed Assets	E	0.00	0.00	0.00	0.00	
0104 Tech Expenses	E	0.00	0.00	0.00	0.00	
0105 Collection Service	E	0.00	0.00	0.00	0.00	
0304 Omni	E	0.00	0.00	0.00	0.00	
0307 Computer Expense	E	0.00	0.00	0.00	0.00	
0310 Printing Supplies	E	484.40	2,500.00	2,500.00	1,890.85	4,000.00
0320 Library	E	520.88	800.00	800.00	64.63	800.00
0371 Audit & Professional Services	E	0.00	0.00	0.00	0.00	
0482 Fax Line/Credit Card	E	530.02	800.00	800.00	280.61	800.00
0485 Autopsy/Pauper Burial	E	23,327.60	40,000.00	40,000.00	23,736.46	40,000.00
Justices of the Peace		27,746.74	51,600.00	51,600.00	30,157.60	53,100.00

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REPORTING FUND: 0010 General Fund						
0485 Justice of the Peace-Prct.1						
0101 Salary -- JP - Prct.1	E	47,941.92	49,380.00	49,380.00	32,920.16	50,861.00
0102 Salary -- Coordinator	E	29,226.72	30,900.00	30,900.00	20,600.00	31,827.00
0173 Cola	E	1,000.00	0.00	0.00	0.00	
0200 Social Security	E	5,979.69	7,633.00	7,633.00	4,094.39	7,633.00
0210 Retirement	E	14,726.80	24,145.00	24,145.00	10,092.58	24,145.00
0220 Group Medical Insurance	E	19,045.50	26,565.00	26,565.00	13,138.12	26,565.00
0221 Insurance Supplement	E	0.00	0.00	0.00	0.00	7,200.00
0300 Travel/Training	E	1,000.25	1,800.00	1,800.00	477.84	6,000.00
0301 Travel/Coordinator	E	565.21	500.00	500.00	150.00	500.00
0305 Postage	E	259.00	450.00	450.00	264.00	450.00
0307 Computer Expense	E	0.00	450.00	450.00	90.00	450.00
0310 Supplies	E	774.67	900.00	900.00	358.81	900.00
0340 Telephone	E	2,213.34	2,500.00	2,500.00	1,313.53	2,500.00
0350 Dues	E	135.00	135.00	135.00	135.00	135.00
0370 Capital Purchase/UNDER 5,000	E	0.00	1,000.00	1,000.00	307.98	1,000.00
0900 Miscellaneous	E	0.00	200.00	200.00	0.00	200.00
Justice of the Peace-Prct.1		122,868.10	146,558.00	146,558.00	83,942.41	160,366.00

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REPORTING FUND: 0010 General Fund						
0486 Justice of the Peace-Prct.2						
0101 Salary - JP - Prct.2	E	47,941.92	49,380.00	49,380.00	32,920.16	50,861.00
0102 Salary - Coordinator	E	26,750.13	30,900.00	30,900.00	19,226.72	31,827.00
0173 Cola	E	1,000.00	0.00	0.00	0.00	
0200 Social Security	E	5,790.39	7,633.00	7,633.00	3,989.12	7,633.00
0210 Retirement	E	14,260.26	24,145.00	24,145.00	9,833.56	24,145.00
0220 Group Medical Insurance	E	19,041.98	26,565.00	26,565.00	13,247.04	26,565.00
0221 Insurance Supplement	E	3,600.00	7,200.00	7,200.00	2,400.00	7,200.00
0300 Travel/Training	E	2,078.35	2,000.00	2,000.00	1,674.79	2,000.00
0301 Travel/Coordinator	E	726.62	500.00	500.00	776.17	500.00
0305 Postage	E	72.00	300.00	300.00	14.00	300.00
0307 Computer Expense	E	0.00	250.00	250.00	0.00	250.00
0310 Supplies	E	1,029.78	1,250.00	1,250.00	527.43	1,250.00
0340 Telephone	E	942.35	800.00	800.00	545.63	800.00
0350 Dues	E	135.00	50.00	50.00	75.00	50.00
0370 Capital Purchase/UNDER 5,000	E	0.00	500.00	500.00	0.00	500.00
0900 Miscellaneous	E	0.00	100.00	100.00	0.00	100.00
Justice of the Peace-Prct.2		123,368.78	151,573.00	151,573.00	85,229.62	153,981.00

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REPORTING FUND: 0010 General Fund						
0487 Justice of the Peace-Prct.3						
0101 Salary - JP -Prct.3	E	47,941.92	49,380.00	49,380.00	32,920.16	50,861.00
0102 Salary - Coordinator	E	37,171.92	38,287.00	38,287.00	25,524.80	39,436.00
0173 Cola	E	1,000.00	0.00	0.00	0.00	
0200 Social Security	E	6,587.70	7,327.00	7,327.00	4,471.04	7,327.00
0210 Retirement	E	16,223.76	23,169.00	23,169.00	11,021.26	23,169.00
0220 Group Medical Insurance	E	19,103.20	26,565.00	26,565.00	13,156.88	26,565.00
0221 Insurance Supplement	E	3,600.00	3,600.00	3,600.00	2,367.32	3,600.00
0300 Travel/Training	E	957.77	1,500.00	1,500.00	1,216.87	1,500.00
0301 Travel/Coordinator	E	597.85	700.00	700.00	0.00	700.00
0305 Postage	E	14.00	450.00	450.00	14.00	450.00
0307 Computer Expense	E	360.00	450.00	450.00	719.12	450.00
0310 Supplies	E	803.81	900.00	900.00	158.95	900.00
0340 Telephone	E	500.93	500.00	500.00	293.11	500.00
0350 Dues	E	60.00	70.00	70.00	60.00	70.00
0370 Capital Purchases/UNDER 5,000	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0900 Miscellaneous	E	0.00	200.00	200.00	0.00	200.00
Justice of the Peace-Prct.3		134,922.86	154,098.00	154,098.00	91,923.51	156,728.00

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0488 Justice of the Peace-Prct.4						
0101 Salary - JP - Prct.4	E	47,941.92	49,380.00	49,380.00	32,920.16	50,861.00
0102 Salary - Coordinator	E	30,900.00	33,990.00	33,990.00	22,660.00	35,010.00
0173 Cola	E	500.00	0.00	0.00	0.00	
0200 Social Security	E	6,069.69	7,327.00	7,327.00	4,251.97	7,327.00
0210 Retirement	E	14,948.04	23,172.00	23,172.00	10,480.99	23,172.00
0220 Group Medical Insurance	E	19,046.94	26,565.00	26,565.00	13,146.81	26,565.00
0221 Insurance Supplement	E	3,579.61	3,600.00	3,600.00	2,363.67	3,600.00
0300 Travel/Training	E	1,576.65	2,000.00	2,000.00	1,510.79	2,500.00
0301 Travel/Coordinator	E	526.26	500.00	500.00	0.00	500.00
0305 Postage	E	308.00	450.00	450.00	32.95	450.00
0307 Computer Expense	E	0.00	450.00	450.00	0.00	450.00
0310 Supplies	E	899.27	1,000.00	1,000.00	526.15	1,000.00
0340 Telephone	E	828.23	900.00	900.00	495.17	900.00
0350 Dues	E	135.00	171.00	171.00	135.00	171.00
0370 Capital Purchases/UNDER 5,000	E	0.00	1,000.00	1,000.00	307.98	1,000.00
0900 Miscellaneous	E	128.00	200.00	200.00	0.00	200.00
Justice of the Peace-Prct.4		127,387.61	150,705.00	150,705.00	88,831.64	153,706.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0492 Constables						
0100 Salaries-Constable 1	E	0.00	0.00	0.00	0.00	
0101 Salaries-Constable-2	E	0.00	0.00	0.00	0.00	
0102 Salaries-Constable-3	E	0.00	0.00	0.00	0.00	
0103 Salaries-Constable-4	E	26,496.00	27,291.00	27,291.00	18,193.92	28,110.00
0173 Cola	E	500.00	0.00	0.00	0.00	
0200 Social Security	E	2,065.28	2,281.00	2,281.00	1,391.83	2,281.00
0210 Retirement	E	5,085.96	7,213.00	7,213.00	3,430.89	7,213.00
0220 Group Medical Insurance	E	7,095.56	13,283.00	13,283.00	5,732.98	13,283.00
0221 Insurance Supplement	E	0.00	3,600.00	3,600.00	0.00	3,600.00
0229 Travel/Training-Const 1	E	0.00	0.00	0.00	0.00	
0301 Travel/Training-Const 2	E	0.00	0.00	0.00	0.00	
0302 Travel/Training-Const 3	E	0.00	0.00	0.00	0.00	
0303 Travel/Training-Const 4	E	878.64	2,000.00	2,000.00	1,269.93	2,000.00
0305 Postage	E	0.00	0.00	0.00	0.00	
0340 Telephone	E	0.00	1,440.00	1,440.00	1,210.57	2,000.00
0341 Cell Phone	E	0.00	420.00	420.00	37.92	2,000.00
0371 Supplies/C.P./#1	E	0.00	0.00	0.00	0.00	
0372 Supplies/C.P./ #2	E	0.00	0.00	0.00	0.00	
0373 Supplies/C.P./#3	E	0.00	0.00	0.00	0.00	
0374 Supplies/C.P./#4	E	1,941.63	1,000.00	1,000.00	673.07	2,000.00
0375 Capital Purchase/#1	E	0.00	0.00	0.00	0.00	
0376 Capital Purchase/#2	E	0.00	0.00	0.00	0.00	
0377 Capital Purchase/#3	E	0.00	0.00	0.00	0.00	
0378 Capital Purchase/#4/Over 5,000	E	12,502.13	5,000.00	5,000.00	966.20	5,000.00
0620 Operation & Maintenance	E	4,454.94	10,000.00	10,000.00	74.50	15,000.00
0900 Miscellaneous	E	60.00	0.00	0.00	0.00	
Constables		61,080.14	73,528.00	73,528.00	32,981.81	82,487.00

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0495 District Judge						
0125 Travel - District Judge	E	6,000.00	6,000.00	6,000.00	4,000.00	6,000.00
0200 Social Security	E	1,067.76	787.00	787.00	674.88	787.00
0340 Telephone	E	390.53	350.00	350.00	228.71	350.00
0660 District Court Coordinatr	E	4,332.96	4,333.00	4,333.00	2,888.64	4,333.00
0670 District Court Reporter	E	3,625.15	5,800.00	5,800.00	1,933.44	5,800.00
0680 Court of Appeals	E	28.77	30.00	30.00	0.00	30.00
0700 District Court Assessment	E	61.00	60.00	60.00	0.00	60.00
0710 District Attorney Expense	E	0.00	0.00	0.00	0.00	
0720 Court Appointed Attorney	E	14,330.00	15,000.00	15,000.00	11,095.00	15,000.00
0731 Court Interpreter/Court Reporter	E	0.00	7,000.00	7,000.00	356.71	7,000.00
0732 Witness Expense	E	0.00	0.00	0.00	0.00	
0750 Jury Duty	E	2,250.00	6,000.00	6,000.00	5,052.00	6,000.00
0755 Visiting Judge	E	129.33	0.00	0.00	0.00	
0800 Out of County Cost	E	0.00	0.00	0.00	0.00	
0900 Miscellaneous	E	500.00	0.00	0.00	0.00	
District Judge		32,715.50	45,360.00	45,360.00	26,229.38	45,360.00

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0498 COUNTY COURT						
0720 Court Appointed Attorney	E	4,862.50	5,000.00	5,000.00	1,125.00	5,000.00
0730 Court Reporter	E	2,883.40	3,500.00	3,500.00	576.68	3,500.00
0731 Court Interpreter	E	639.68	1,000.00	1,000.00	0.00	1,000.00
0750 Jury Duty	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0755 Visiting Judge	E	0.00	2,000.00	2,000.00	160.65	2,000.00
COUNTY COURT		8,385.58	12,500.00	12,500.00	1,862.33	12,500.00

STATE EXTENSION SERVICE

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Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0010 General Fund						
0500 State Extension Service						
0160 Assistant Agent	E	0.00	7,357.00	7,357.00	0.00	7,578.00
0161 County Agent	E	8,173.92	8,174.00	8,174.00	5,449.28	8,419.00
0200 Social Security	E	625.44	1,188.00	1,188.00	416.96	1,188.00
0225 Leadership Development	E	0.00	0.00	0.00	0.00	
0310 Supplies	E	468.77	1,200.00	1,200.00	473.67	1,200.00
0320 Capital Purchase	E	0.00	0.00	0.00	126.89	
State Extension Service		9,268.13	17,919.00	17,919.00	6,466.80	18,385.00

DISTRICT ATTORNEY

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0015 District Attorney						
0300 Revenue Accounts						
0420 INTEREST INCOME	I	0.00	0.00	0.00	0.00	
0450 District Attorney	I	2,273.75	7,000.00	7,000.00	0.00	7,000.00
Revenue Accounts		2,273.75	7,000.00	7,000.00	0.00	7,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0015 District Attorney						
0495 Expense						
0370 Equipment Under 5,000	E	0.00	3,500.00	3,500.00	0.00	3,500.00
0955 Equipment Over 5,000	E	0.00	3,500.00	3,500.00	0.00	3,500.00
Expense	-	0.00	7,000.00	7,000.00	0.00	7,000.00

ROAD AND BRIDGE

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0019 Road & Bridge						
0300 Revenue Accounts						
0340 Fines	I	304,634.80	400,000.00	400,000.00	230,348.87	400,000.00
0350 Motor Vehicle Reg.	I	27,979.32	40,000.00	40,000.00	17,251.46	40,000.00
0420 Interest	I	84.21	40.00	40.00	43.13	40.00
Revenue Accounts		332,698.33	440,040.00	440,040.00	247,643.46	440,040.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0019 Road & Bridge						
0520 Expenses						
0310 SUPPLIES	E	0.00	0.00	0.00	0.00	
0760 Paving & Road Repairs	E	7,498.62	0.00	0.00	0.00	
0955 Capital Purchase	E	1,043.10	0.00	0.00	0.00	
Expenses		8,541.72	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0019 Road & Bridge						
0750 Transfer						
0761 Transfer Out	E	310,606.27	300,000.00	300,000.00	0.00	300,000.00
Transfer	-	310,606.27	300,000.00	300,000.00	0.00	300,000.00

LATERAL ROAD

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0020 Lateral Road Fund						
0300 Revenue Accounts						
0420 INTEREST	I	6.77	5.00	5.00	3.33	5.00
0440 State Appropriations	I	11,079.78	11,000.00	11,000.00	634.17	11,000.00
Revenue Accounts		11,086.55	11,005.00	11,005.00	637.50	11,005.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0020 Lateral Road Fund						
0520 Expense Accounts						
0770 County Roads	E	0.00	5,500.00	5,500.00	0.00	5,500.00
0900 Miscellaneous	E	0.00	5,500.00	5,500.00	0.00	5,500.00
Expense Accounts		0.00	11,000.00	11,000.00	0.00	11,000.00

RECORDS ARCHIVES

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0023 Record Archives						
0300 Revenue Accounts						
0427 Record Archives	I	1,685.00	1,400.00	1,400.00	1,170.00	1,400.00
Revenue Accounts		1,685.00	1,400.00	1,400.00	1,170.00	1,400.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0023 Record Archives						
0410 Record Archives						
0310 Supplies	E	0.00	500.00	500.00	0.00	500.00
0391 Contracted Services	E	4,343.67	500.00	500.00	0.00	500.00
0392 Restoration of Books	E	0.00	400.00	400.00	0.00	400.00
Record Archives		4,343.67	1,400.00	1,400.00	0.00	1,400.00

SHERIFF (SPECIAL)

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0025 SHERIFF'S SPECIAL REVENUE						
0300 Revenue						
0400 Miscellaneous	I	0.00	0.00	0.00	0.00	
0420 Interest	I	0.00	0.00	0.00	0.00	
0440 Grant	I	299,434.60	163,213.61	163,213.61	129,462.97	163,213.61
0450 Forfeitures	I	0.00	0.00	0.00	0.00	
0460 Seizures	I	0.00	0.00	0.00	0.00	
Revenue		299,434.60	163,213.61	163,213.61	129,462.97	163,213.61

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0025 SHERIFF'S SPECIAL REVENUE						
0470 County Sheriff						
0100 Salaries	E	110,993.45	100,000.00	100,000.00	85,856.57	100,000.00
0200 Social Security	E	8,413.79	7,650.00	7,650.00	5,359.77	7,650.00
0210 Retirement	E	20,720.16	18,370.00	18,370.00	17,287.38	18,370.00
0300 Travel/Training	E	1,270.10	0.00	0.00	0.00	
0305 Uniforms	E	0.00	0.00	0.00	0.00	
0310 Supplies	E	0.00	0.00	0.00	0.00	
0320 K-9 Expense	E	0.00	0.00	0.00	0.00	
0325 Office Supplies	E	0.00	0.00	0.00	0.00	
0330 Sheriff	E	0.00	0.00	0.00	0.00	
0340 Telephone	E	2,739.00	3,400.00	3,400.00	2,448.51	3,400.00
0341 Telephone-Stonegarden	E		0.00	0.00	0.00	
0370 Capital Purchases/Less Than 5,000	E	0.00	7,320.00	7,320.00	0.00	7,320.00
0371 Professional Services	E	0.00	0.00	0.00	0.00	
0400 Repair & Maint	E	0.00	0.00	0.00	0.00	
0420 Equipment & Repair	E	34,440.63	15,000.00	15,000.00	20,586.96	15,000.00
0620 Vehicle Maint & Oper	E	0.00	0.00	0.00	5,915.37	
0621 Vehicle Maint & Oper-Stonegarden	E		0.00	0.00	0.00	
0625 Fuel/Mileage	E	9,464.68	20,000.00	20,000.00	8,634.82	20,000.00
0626 Fuel/Mileage-Stonegarden	E		0.00	0.00	0.00	
0655 Prisoner Expense	E	0.00	0.00	0.00	0.00	
0900 Miscellaneous	E	0.00	0.00	0.00	0.00	
0906 Uniforms	E	0.00	0.00	0.00	0.00	
0955 Capital Purchase o/5,000	E	111,392.82	52,000.00	52,000.00	0.00	52,000.00
County Sheriff		299,434.63	223,740.00	223,740.00	146,089.38	223,740.00

JUSTICE COURT TECH FEE

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Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0026 Tech Fund						
0300 Revenue Accounts						
0435 Justice Court Tech Fee	I	9,998.90	12,000.00	12,000.00	8,244.80	12,000.00
Revenue Accounts	-	9,998.90	12,000.00	12,000.00	8,244.80	12,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0026 Tech Fund						
0490 Tech Fund						
0300 Travel & Training	E	0.00	0.00	0.00	0.00	
0310 Supplies	E	0.00	0.00	0.00	0.00	
0370 Capital Outlay Less 5,000	E	0.00	6,000.00	6,000.00	0.00	6,000.00
0385 Computer Expense	E	4,756.46	6,000.00	6,000.00	0.00	6,000.00
Tech Fund		4,756.46	12,000.00	12,000.00	0.00	12,000.00

RECORDS MANAGEMENT FEE

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0027 Records Management						
0300 Revenue Accounts						
0427 Records Management	I	2,588.66	2,000.00	2,000.00	1,723.83	2,000.00
Revenue Accounts	-	2,588.66	2,000.00	2,000.00	1,723.83	2,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0027 Records Management						
0410 Records Management						
0310 Supplies	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0391 Contracted Service	E	3,418.00	1,000.00	1,000.00	0.00	1,000.00
Records Management		3,418.00	2,000.00	2,000.00	0.00	2,000.00

LAW LIBRARY FEE

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR -- 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0028 Law Library						
0300 Revenue Accounts						
0428 Law Library	I	500.00	250.00	250.00	300.00	250.00
Revenue Accounts	-	500.00	250.00	250.00	300.00	250.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0028 Law Library						
0400 County Judge						
0320 Library Books & Maps	E	0.00	125.00	125.00	0.00	125.00
County Judge		0.00	125.00	125.00	0.00	125.00

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0028 Law Library						
0480 County Attorney						
0320 Library Books & Maps	E	0.00	125.00	125.00	0.00	125.00
County Attorney	-	0.00	125.00	125.00	0.00	125.00

COURTHOUSE SECURITY

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0029 Courthouse Security						
0300 Revenue Accounts						
0429 Courthouse Security	I	10,188.68	12,000.00	12,000.00	8,271.47	12,000.00
Revenue Accounts	-	10,188.68	12,000.00	12,000.00	8,271.47	12,000.00

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Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0029 Courthouse Security						
0400 Courthouse Security						
0370 Capital Outlay/less 5,000	E	6,200.00	6,000.00	6,000.00	15,810.86	6,000.00
0955 Capital Outlay/over 5,000	E	0.00	6,000.00	6,000.00	22,952.20	6,000.00
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Courthouse Security		6,200.00	12,000.00	12,000.00	38,763.06	12,000.00

CAPITAL PROJECT

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Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0030 Capital Projects Fund						
0300 Revenue Accounts						
0420 Transfer from General	I	0.00	300,000.00	300,000.00	0.00	300,000.00
Revenue Accounts	-	0.00	300,000.00	300,000.00	0.00	300,000.00

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Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

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Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0030 Capital Projects Fund						
0540 Expense Accounts						
0370 Capital Purchases	E	46,484.00	150,000.00	150,000.00	0.00	150,000.00
0375 Transfer Interest to Gen	E	0.00	0.00	0.00	0.00	
0380 Capital Improvements	E	49,918.15	150,000.00	150,000.00	41,155.00	150,000.00
0900 Miscellaneous	E	0.00	0.00	0.00	0.00	
0980 Principle	E	0.00	0.00	0.00	0.00	
0981 Interest	E	0.00	0.00	0.00	0.00	
Expense Accounts		96,402.15	300,000.00	300,000.00	41,155.00	300,000.00

SEWER/WATER

Kenedy County
 Budget Workshop for Budget Year 2018
 Workshop -September 10, 2018

Account Number and Title	T C	Actual Exper YEAR - 2017	Org Budget YEAR - 2018	Amended Budget YEAR - 2018	Actual Exper YEAR - 2018	Prop Budget YEAR - 2019
REPORTING FUND: 0035 Sarita Sewer & Water Supply						
0499 Sarita Sewer & Water Supply						
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0100 Management Fees	E	25,200.00	25,200.00	25,200.00	16,800.00	25,200.00
0410 Utilities	E	5,781.00	27,000.00	27,000.00	4,847.17	27,000.00
0600 Equipment Rental	E	0.00	2,500.00	2,500.00	0.00	2,500.00
0610 Insurance	E	0.00	0.00	0.00	0.00	
0620 Auditing Services	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0630 System's License & Permit	E	1,580.00	3,500.00	3,500.00	0.00	3,500.00
0640 Testing Fees & Water & Sewer	E	13,574.39	18,000.00	18,000.00	10,746.59	18,000.00
0650 Sewer System Supplies	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0660 Water System Supplies	E	1,333.33	9,500.00	9,500.00	154.00	9,500.00
0670 Contract Repair/Sewer	E	6,191.25	10,000.00	10,000.00	4,885.50	10,000.00
0680 Contract Repair/Water	E	11,880.90	10,000.00	10,000.00	6,189.00	10,000.00
0915 Inspection Fees	E	0.00	1,500.00	1,500.00	1,895.00	1,500.00
0925 Engineer	E	0.00	1,500.00	1,500.00	0.00	1,500.00
0935 Contractor	E	0.00	1,500.00	1,500.00	0.00	1,500.00
0940 Building Maintenance	E	0.00	4,800.00	4,800.00	480.00	4,800.00
0950 Capital Improvement	E	0.00	31,000.00	31,000.00	0.00	31,000.00

Sarita Sewer & Water Supply		65,540.87	148,000.00	148,000.00	45,997.26	148,000.00