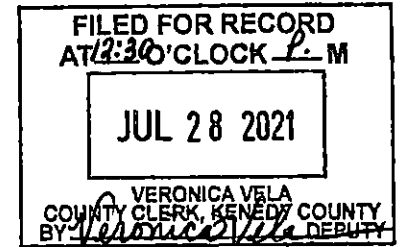


**KENEDY COUNTY  
FOR THE PROPOSED BUDGET YEAR 2022**



<u>REVENUES</u>	<u>TAX RATE</u>
	0.67
CURRENT YEAR TAXES	\$ 4,735,046.00
AD VALOREM DLQ	4,000.00
PENALTY & INTEREST	1,000.00
PAYMENT IN LIEU OF TAXES	85,000.00
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	38,500.00
COURT REVENUES	6,000.00
SHERIFF VEHICLE IMPOUND	3,000.00
TOTAL	<u>5,106,596.00</u>
<u>EXPENDITURES</u>	
2022 GENERAL FUND PROPOSED BUDGET	<u>(6,174,650.65)</u>
TOTAL	(6,174,650.65)
NET REVENUE OVER (UNDER EXPENDITURES)	TOTAL (1,068,054.65)
TRANSFER IN-ROAD & BRIDGE	280,000.00
ABATEMENT	907,000.00
ONE-TIME TAX PAYMENT (1)	1,085,600.00
TRANSFER OUT-CAPITAL PROJECTS	(439,000.00)
TRANSFER OUT-UTILITY	(135,800.00)
TOTAL	<u>1,697,800.00</u>
TOTAL PROPOSED INCOME OVER EXPENDITURES	<u>\$ 629,745.35</u>

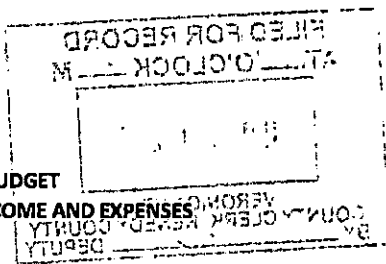
(1) PATTERN GULF WIND LLC

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

FILED FOR RECORD  
 AT 12:30 O'CLOCK P. M.  
 JUL 28 2021  
 VERONICA VELA  
 COUNTY CLERK, KENEDY COUNTY  
 BY: *Veronica Vela* DEPUTY

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
ROAD & BRIDGE								
INCOME	FINES	19-300-340	181,934.96	126,346.32	250,000.00	250,000.00	182,000.00	_____
	MOTOR VEHICLE REG	19-300-350	25,852.69	14,416.27	30,000.00	30,000.00	26,000.00	_____
	INTEREST	19-300-420	21.59	8.00	40.00	40.00	20.00	_____
EXPENSES	TRANSFER OUT	19-750-761	-	-	218,000.00	280,000.00	208,020.00	_____
	DEPT TOTAL		207,809.24	140,770.59	62,040.00	40.00	-	

**KENEDY COUNTY  
2022 PROPOSED BUDGET  
OTHER FUNDS- INCOME AND EXPENSES**



DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 20								
LATERAL								
ROAD								
INCOME	INTEREST	20-300-420	0.64	0.01	5.00	5.00	5.00	_____
	STATE APPROPRIATIONS	20-300-440	11,069.30	-	11,000.00	11,000.00	11,100.00	_____
EXPENSES	COUNTY ROADS EXP	20-520-770	-	-	5,500.00	5,500.00	6,000.00	_____
	MISC EXP	20-520-900	-	-	5,500.00	5,500.00	5,100.00	_____
	<b>DEPT TOTAL</b>		<b>11,069.94</b>	<b>0.01</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	_____

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 23								
RECORDS								
ARCHIVES								
INCOME	RECORD ARCHIVES	23-300-427	1,210.00	855.00	1,400.00	1,400.00	1,210.00	_____
EXPENSES	SUPPLIES EXP	23-410-310	-	-	500.00	500.00	500.00	_____
	CONTRACTED SERV EXP	23-410-391	-	-	500.00	500.00	500.00	_____
	RESTORATION OF BOOKS	23-410-392	-	-	400.00	400.00	210.00	_____
	<b>DEPT TOTAL</b>		<b>1,210.00</b>	<b>855.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	_____

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 25								
SHERIFF'S								
SPECIAL								
REVENUE								
INCOME	GRANTS	25-300-440	225,578.87	459,415.02	163,213.61	163,213.61	460,000.00	_____
EXPENSES	SALARIES	25-470-100	84,075.42	30,834.02	100,000.00	100,000.00	125,000.00	_____
	SOCIAL SECURITY	25-470-200	6,403.68	2,334.77	7,650.00	7,650.00	10,000.00	_____
	RETIREMENT	25-470-210	16,856.28	6,302.49	18,370.00	183,700.00	26,000.00	_____
	UNIFORMS	25-470-305	-	-	-	-	5,000.00	_____
	TELEPHONE	25-470-340	-	131,041.21	3,400.00	3,400.00	10,000.00	_____
	CAPITAL PUR U/5000	25-470-370	6,772.98	-	7,320.00	7,320.00	25,000.00	_____
	VEHICLE MAINT/REP	25-470-420	106,132.47	182,137.09	15,000.00	15,000.00	34,000.00	_____
	FUEL/MILEAGE	25-470-625	1,801.43	-	20,000.00	20,000.00	25,000.00	_____
	COVID 19 EXP	25-470-907	15,329.95	-	-	-	-	_____
	CAPITAL PUR O/5000	25-470-955	172,867.00	25,225.00	52,000.00	52,000.00	200,000.00	_____
	<b>DEPT TOTAL</b>		<b>(184,660.34)</b>	<b>81,540.44</b>	<b>(60,526.39)</b>	<b>(225,856.39)</b>	<b>-</b>	_____

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 26								
TECH FUND								
INCOME	COURT TECH FEE	26-300-435	3,018.65	1,965.58	12,000.00	12,000.00	3,500.00	_____
EXPENSES	TRAVEL & TRAINING	26-490-300	-	-	-	-	-	_____
	CAPITAL OUTLAY	26-490-370	-	-	6,000.00	6,000.00	-	_____
	COMPUTER EXP	26-490-385	-	-	6,000.00	6,000.00	3,500.00	_____
	<b>DEPT TOTAL</b>		<b>3,018.65</b>	<b>1,965.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	_____

**KENEDY COUNTY  
2022 PROPOSED BUDGET  
OTHER FUNDS- INCOME AND EXPENSES**

<b>DEPT</b>	<b>DESCRIPTION</b>	<b>FUND</b>	<b>PRIOR YEAR 2020 ACTUAL EXPENSES</b>	<b>CURRENT 2021 EXPENSES THRU 6/30</b>	<b>PRIOR YEAR 2020 BUDGET</b>	<b>CURRENT 2021 BUDGET</b>	<b>PROPOSED 2022 BUDGET</b>	<b>APPROVED 2022 BUDGET</b>
<b>FUND 27</b>								
<b>RECORDS</b>								
<b>MGMT</b>								
<b>INCOME</b>	<b>RECORDS MANAGEMENT</b>	<b>27-300-427</b>	<b>1,971.15</b>	<b>1,108.65</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>_____</b>
<b>EXPENSES</b>	<b>SUPPLIES</b>	<b>27-410-310</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>900.00</b>	<b>_____</b>
	<b>CONTRACTED SERVICES</b>	<b>27-410-391</b>	<b>1,080.00</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>	<b>_____</b>
	<b>DEPT TOTAL</b>		<b>891.15</b>	<b>1,108.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>_____</b>

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 28								
LAW								
LIBRARY								
INCOME	LAW LIBRARY	28-300-428	250.00	225.00	250.00	250.00	250.00	_____
EXPENSES	LIBRARY BOOKS EXP	28-480-320	-	-	125.00	125.00	125.00	_____
	DEPT TOTAL		250.00	225.00	125.00	125.00	125.00	_____



**KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES**

<b>DEPT</b>	<b>DESCRIPTION</b>	<b>FUND</b>	<b>PRIOR YEAR 2020 ACTUAL EXPENSES</b>	<b>CURRENT 2021 EXPENSES THRU 6/30</b>	<b>PRIOR YEAR 2020 BUDGET</b>	<b>CURRENT 2021 BUDGET</b>	<b>PROPOSED 2022 BUDGET</b>	<b>APPROVED 2022 BUDGET</b>
<b>FUND 29</b>								
<b>COURTHOUSE SECURITY</b>								
<b>INCOME</b>	<b>COURTHOUSE SECURITY</b>	<b>29-300-429</b>	<b>3,074.63</b>	<b>1,941.58</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>3,500.00</b>	<b>_____</b>
<b>EXPENSES</b>	<b>CAPITAL PUR U/5000</b>	<b>29-400-370</b>	<b>4,833.23</b>	<b>55,051.76</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>5,500.00</b>	<b>_____</b>
	<b>CAPITAL PUR O/5000</b>	<b>29-400-955</b>	<b>-</b>	<b>-</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>-</b>	<b>_____</b>
	<b>DEPT TOTAL</b>		<b>(1,758.60)</b>	<b>(53,110.18)</b>	<b>-</b>	<b>-</b>	<b>(2,000.00)</b>	<b>_____</b>

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 30								
CAPITAL								
PROJECTS								
INCOME	TRANS FROM GENERAL	30-300-420	-	-	300,000.00	300,000.00	439,000.00	_____
EXPENSES	CAPITAL PURCHASE	30-540-370	-	-	150,000.00	150,000.00	150,000.00	_____
	CAPITAL IMPROVEMENTS	30-540-380	100,259.50	10,353.56	150,000.00	150,000.00	150,000.00	_____
	<b>DEPT TOTAL</b>		<b>(100,259.50)</b>	<b>(10,353.56)</b>	<b>-</b>	<b>-</b>	<b>139,000.00</b>	

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
FUND 35								
SEWER & WATER								
EXPENSES	MANAGEMENT FEES	35-499-100	27,300.00	10,500.00	25,200.00	25,200.00	27,300.00	
	UTILITIES	35-499-410	7,632.72	3,049.00	27,000.00	27,000.00	9,000.00	
	EQUIP RENTAL	35-499-600	895.00	-	2,500.00	2,500.00	1,000.00	
	INSURANCE	35-499-610	-	-	-	1,000.00	-	
	AUDITING SERVICES	35-499-620	-	-	1,000.00	3,500.00	1,000.00	
	LICENSE & PERMITS	35-499-630	2,987.50	6,412.50	3,500.00	18,000.00	1,700.00	
	TESTING FEES	35-499-640	13,699.06	7,895.10	18,000.00	1,000.00	14,100.00	
	SEWER SYSTEM SUPPLIES	35-499-650	199.00	839.64	1,000.00	9,500.00	500.00	
	WATER SYSTEM SUPPLIES	35-499-660	1,138.68	1,142.23	9,500.00	10,000.00	1,200.00	
	CONTRACT REPAIR/SEW	35-499-670	13,815.38	3,491.50	10,000.00	10,000.00	14,000.00	
	CONTRACT REPAIR/WAT	35-499-680	11,477.93	19,340.41	10,000.00	1,500.00	11,500.00	
	INSPECTION	35-499-915	581.00	1,370.00	1,500.00	1,500.00	1,500.00	
	ENGINEER	35-499-925	-	-	1,500.00	1,500.00	1,500.00	
	CONTRACTOR	35-499-935	-	-	1,500.00	-	1,500.00	
	BUILDING MAINT	35-499-940	330.00	-	4,800.00	4,800.00	1,000.00	
	CAPITAL IMP	35-499-950	14,880.25	-	31,000.00	31,000.00	35,000.00	
	PROFESSIONAL SERV		-	-	-	-	35,000.00	
	GARBAGE		-	-	-	-	45,000.00	
	<b>DEPT TOTAL</b>		<b>94,936.52</b>	<b>54,040.38</b>	<b>148,000.00</b>	<b>148,000.00</b>	<b>201,800.00</b>	
<b>TOTAL OTHER FUND EXPENSES</b>			<b>611,348.46</b>	<b>497,320.28</b>	<b>928,265.00</b>	<b>1,155,595.00</b>	<b>1,193,255.00</b>	
<b>NET INCOME OVER EXPENSES</b>			<b>32,507.06</b>	<b>217,041.92</b>	<b>149,643.61</b>	<b>(77,686.39)</b>	<b>338,930.00</b>	

KENEDY COUNTY  
 2022 PROPOSED BUDGET  
 DEPARTMENT TOTALS-EXPENSES

\*\*INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

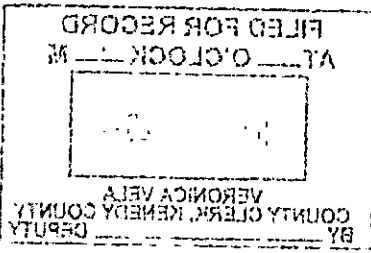
DEPT	DESCRIPTION	FINAL AMENDED 2020 BUDGET	CURRENT 2021 BUDGET	TOTAL PROPOSED 2022 BUDGET**
400	COUNTY JUDGE	\$ 705,425.00	\$ 627,719.00	\$ 624,771.75
410	COUNTY & DISTRICT CLERK	317,991.00	285,762.00	283,984.25
420	COUNTY TREASURER	246,680.00	229,765.00	236,691.56
430	TAX ASSESSOR/COLLECTOR	315,267.00	290,722.00	294,648.79
435	ELECTION ADMIN	120,401.00	99,514.00	107,783.88
438	MAPPING & ADDRESSING	25,000.00	25,000.00	25,000.00
440	MAINT/BUILDING & GROUNDS	1,022,142.00	892,847.00	912,899.57
445	COUNTY INSURANCE	143,500.00	143,500.00	136,800.00
449	FOOD BANK	7,500.00	7,500.00	-
450	GENERAL EXPENSES	338,419.00	362,500.00	368,100.00
455	INTERLOCAL AGREEMENTS	357,254.00	307,754.00	331,454.00
470	COUNTY SHERIFF	1,967,893.00	1,538,128.00	1,675,190.49
475	DISTRICT ATTORNEY	152,670.00	126,185.00	150,656.92
480	COUNTY ATTORNEY	268,283.00	245,933.00	250,026.63
485	JP1	176,451.00	157,459.00	151,442.55
486	JP2	171,681.00	151,689.00	152,542.55
487	JP3	174,231.00	155,260.00	159,182.30
488	JP4	170,348.00	151,724.00	152,719.13
490	JP GENERAL EXPENSES	46,600.00	66,600.00	74,000.00
492	CONSTABLES	84,893.00	81,897.00	-
495	DISTRICT JUDGE	45,360.00	45,360.00	44,606.33
498	COUNTY COURT	12,500.00	9,500.00	12,500.00
500	STATE EXTENSION SERVICE	19,235.76	19,235.76	19,649.95
510	ROAD & BRIDGE	-	-	10,000.00
<b>TOTAL ALL DEPARTMENTS</b>		<b>\$ 6,889,724.76</b>	<b>\$ 6,021,553.76</b>	<b>\$ 6,174,650.65</b>

FILED FOR RECORD  
 AT 12:30 O'CLOCK P.M.  
 JUL 28 2021  
 VERONICA VEILA  
 COUNTY CLERK, KENEDY COUNTY  
 BY *Veronica Veila* DEPUTY

FILED FOR RECORD  
 AT 12:30 O'CLOCK P.M.  
 JUL 28 2021  
 VERONICA VELA  
 COUNTY CLERK, KENEDY COUNTY  
 BY *Veronica Vela* DEPUTY

KENEDY COUNTY  
 2022 PROPOSED BUDGET INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
COUNTY	SALARY-JUDGE	10-400-100	79,669.92	16,515.38	79,670.00	79,670.00	81,661.75	
JUDGE	SALARY COMMISSIONERS	10-400-110	176,191.68	79,379.52	173,190.00	173,190.00	177,519.75	
	SALARY-ADMIN SEC	10-400-120	55,720.08	26,673.95	55,720.00	55,720.00	57,113.00	
	ADMIN ASSISTANT	10-400-130	59,490.00	27,266.25	59,490.00	59,490.00	60,977.25	
	COUNTY CARTOGRAPHER	10-400-134	-	-	-	-	-	
	TEMP/SPECIAL PROJECTS	10-400-135	-	-	1,000.00	1,000.00	1,000.00	
	COLA	10-400-173	7,000.00	-	7,000.00	-	-	
	SOCIAL SECURITY	10-400-200	28,692.30	12,992.08	32,249.00	32,249.00	29,000.00	
	RETIREMENT	10-400-210	75,227.08	34,714.14	108,643.00	80,000.00	77,500.00	
	GROUP MEDICAL	10-400-220	71,924.64	31,895.16	105,063.00	72,000.00	72,000.00	
	INS SUPPLEMENT	10-400-221	14,400.00	6,600.00	14,400.00	14,400.00	15,000.00	
	TRAVEL/TRAINING	10-400-300	-	3,957.12	14,000.00	15,000.00	10,000.00	
	SP PROJECT ADMINISTRATI	10-400-305	2,600.00	-	5,000.00	5,000.00	5,000.00	
	CONTRACTS	10-400-306	18,068.04	5,468.34	17,000.00	8,500.00	12,000.00	
	SUPPLIES	10-400-310	752.52	219.59	2,000.00	2,000.00	2,000.00	
	LIBRARY BOOKS AND MAPS	10-400-320	-	-	-	-	-	
	COMPUTER RELATED EXP	10-400-330	-	6,801.32	15,000.00	10,000.00	10,000.00	
	TELEPHONE	10-400-340	5,993.40	3,073.44	6,500.00	6,000.00	6,500.00	
	DUES	10-400-350	3,715.37	2,603.00	4,000.00	4,000.00	4,000.00	
	CAPITAL PURCHASE UNDEF	10-400-370	1,371.49	-	4,000.00	4,000.00	1,500.00	
	MISC	10-400-900	229.41	-	500.00	500.00	500.00	
	CEMETERY	10-400-901	-	-	1,000.00	5,000.00	1,500.00	
	<b>DEPT TOTAL</b>		<b>601,045.93</b>	<b>258,159.29</b>	<b>705,425.00</b>	<b>627,719.00</b>	<b>624,771.75</b>	



**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				
			EXPENSES	EXPENSES				
COUNTY & DISTRICT CLERK	SALARY-DIST CLERK	10-410-100	62,999.04	28,874.56	62,999.00	62,999.00	64,575.00	
	TEMP HELP	10-410-101	-	-	-	-	-	
	SALARY-DEPUTY	10-410-140	52,876.08	24,234.87	52,876.00	52,876.00	54,197.90	
	SALARY-DEPUTY	10-410-142	42,694.08	19,568.12	42,694.00	42,694.00	43,761.35	
	SALARY-DEPUTY	10-410-143	-	-	-	-	-	
	COLA	10-410-173	3,000.00	-	3,000.00	-	-	
	SOCIAL SECURITY	10-410-200	12,360.06	5,559.84	14,143.00	14,143.00	13,000.00	
	RETIREMENT	10-410-210	32,405.44	14,855.28	49,500.00	36,000.00	33,500.00	
	GROUP MEDICAL INS	10-410-220	30,836.88	14,043.48	45,029.00	34,000.00	32,000.00	
	INS SUPPLEMENT	10-410-221	-	-	7,200.00	-	-	
	TRAVEL/TRAINING	10-410-300	4,651.08	125.00	5,000.00	6,500.00	6,500.00	
	CONTRACTS & MAIN	10-410-306	15.92	-	7,500.00	7,500.00	7,500.00	
	SUPPLIES	10-410-310	6,528.86	1,074.00	7,500.00	5,500.00	5,500.00	
	TELEPHONE	10-410-340	1,625.29	824.35	2,400.00	2,100.00	2,000.00	
	DUES	10-410-350	125.00	-	200.00	200.00	200.00	
	CAPITAL PURCHASES UNDE	10-410-370	490.37	-	1,500.00	3,000.00	3,000.00	
	AUDIT & PROF SERVICE	10-410-371	-	-	-	-	-	
	OFFICIAL RECORD SEARCH	10-410-380	12,003.86	5,628.99	15,000.00	15,000.00	15,000.00	
	COMPUTER EXP	10-410-385	249.00	-	1,200.00	3,000.00	3,000.00	
	RECORDS RESTORATION	10-410-386	-	-	-	-	-	
	MISC	10-410-900	133.05	78.10	250.00	250.00	250.00	
	<b>DEPT TOTAL</b>		<b>262,994.01</b>	<b>114,866.59</b>	<b>317,991.00</b>	<b>285,762.00</b>	<b>283,984.25</b>	

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				
			EXPENSES	EXPENSES				
			THRU 6/30					
COUNTY	SALARY-COUNTY TREASURER	10-420-100	62,999.04	28,874.56	62,999.00	62,999.00	64,573.98	
TREASURER	SALARY-DEPUTY TREASURER	10-420-120	43,383.12	19,883.93	43,383.00	43,383.00	44,467.58	
	COLA	10-420-173	2,000.00	-	2,000.00	-		
	SOCIAL SECURITY	10-420-200	8,291.20	3,730.02	8,483.00	8,483.00	8,500.00	
	RETIREMENT	10-420-210	21,737.84	9,966.19	28,898.00	24,000.00	22,500.00	
	GROUP MEDICAL INS	10-420-220	18,455.02	8,636.09	30,017.00	20,000.00	20,500.00	
	INSURANCE SUPPLEMENT	10-420-221	2,863.34	1,393.99	3,600.00	3,600.00	3,600.00	
	TRAVEL/TRAINING	10-420-300	1,785.75	803.81	8,000.00	8,000.00	5,000.00	
	SUPPLIES	10-420-310	1,410.23	762.82	2,500.00	2,500.00	2,000.00	
	TELEPHONE	10-420-340	1,284.05	682.93	1,500.00	1,500.00	1,500.00	
	DUES	10-420-350	175.00	175.00	400.00	400.00	400.00	
	CAPITAL PUR UNDER 5000	10-420-370	1,480.31	79.99	1,500.00	1,500.00	1,000.00	
	ACCOUNTING SERVICES	10-420-371	19,405.00	7,215.00	50,000.00	50,000.00	40,000.00	
	COMPUTER EXPENSE	10-420-385	695.44	233.29	2,000.00	2,000.00	1,500.00	
	REMOTE DEPOSIT EXP	10-420-386	975.00	375.00	900.00	900.00	900.00	
	SOFTWARE UPGRADE EXP	10-420-387	-	-	-	-	20,000.00	
	MISC	10-420-900	94.00	-	500.00	500.00	250.00	
	<b>DEPT TOTAL</b>		<b>187,034.34</b>	<b>82,812.62</b>	<b>246,680.00</b>	<b>229,765.00</b>	<b>236,691.56</b>	

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES			2022 BUDGET	2022	BUDGET
TAX ASSESS/ COLLECTOR	SALARY-TAX ASSESSOR	10-430-100	62,999.04	28,874.56	62,999.00	62,999.00	64,573.98		
	TEMP HELP	10-430-101	-	-	-	-	-		
	SALARY-DEPUTY	10-430-140	49,341.12	22,614.68	49,341.00	49,341.00	50,574.53		
	SALARY-DEPUTY	10-430-142	45,171.12	20,703.43	45,171.00	45,171.00	46,300.28		
	COLA	10-430-173	3,000.00	-	3,000.00	-	-		
	SOCIAL SECURITY	10-430-200	12,278.94	5,522.66	12,911.00	12,911.00	13,000.00		
	RETIREMENT	10-430-210	32,193.27	14,756.17	45,516.00	34,000.00	33,500.00		
	GROUP MEDICAL INS	10-430-220	30,836.88	12,755.91	45,029.00	33,000.00	30,500.00		
	INS SUPPLEMENT	10-430-221	10,800.00	3,300.00	10,800.00	10,800.00	10,800.00		
	TRAVEL/TRAINING	10-430-300	3,066.05	6,389.80	7,500.00	7,500.00	7,500.00		
	CONSTRUCTS & MAIN	10-430-306	1,701.99	1,531.00	3,000.00	3,000.00	3,000.00		
	SUPPLIES	10-430-310	1,012.63	1,633.19	2,500.00	2,500.00	3,000.00		
	TELEPHONE	10-430-340	3,362.27	1,716.14	3,500.00	3,500.00	3,500.00		
	DUES	10-430-350	225.00	495.00	600.00	600.00	1,000.00		
	CAPITAL PUR UNDER 5000	10-430-370	1,826.44	583.87	2,500.00	2,500.00	1,500.00		
	COMPUTER EXP	10-430-385	979.50	-	1,500.00	2,000.00	2,000.00		
	TAX ROLL PREPARATION	10-430-390	21,477.00	10,322.16	18,000.00	19,500.00	22,500.00		
	PROF SERVICES	10-430-391	-	-	-	-	-		
	REMOTE DEPOSIT EXP	10-430-392	1,800.00	900.00	900.00	900.00	900.00		
	MISC	10-430-900	-	-	500.00	500.00	500.00		
	<b>DEPT TOTAL</b>		<b>282,071.25</b>	<b>132,098.57</b>	<b>315,267.00</b>	<b>290,722.00</b>	<b>294,648.79</b>		



KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES					
ELECTION	SALARY ADMINISTRATOR	10-435-100	40,155.12	18,404.43	40,155.00	40,155.00	41,158.88		
ADMIN	TEMP HELP	10-435-101	-	-	-	-	-		
	ELECTION JUDGES & CLERK	10-435-102	15,202.50	2,185.00	15,000.00	5,500.00	15,375.00		
	COLA	10-435-173	1,000.00	-	1,000.00	-	-		
	SOCIAL SECURITY	10-435-200	3,820.72	1,415.54	4,009.00	4,009.00	4,400.00		
	RETIREMENT	10-435-210	8,610.76	3,782.33	11,777.00	11,000.00	9,000.00		
	GROUP MED INS	10-435-220	10,742.76	4,713.33	15,010.00	11,000.00	10,500.00		
	INS SUPPLEMENT	10-435-221	3,717.94	1,655.42	3,600.00	4,600.00	3,600.00		
	TRAVEL/TRAINING	10-435-300	-	-	2,000.00	2,000.00	2,000.00		
	CONTRACTS & MAIN	10-435-306	9,909.00	-	15,000.00	9,500.00	-		
	SUPPLIES	10-435-310	60.23	-	1,000.00	1,000.00	1,000.00		
	TELEPHONE	10-435-340	1,420.95	769.85	1,750.00	1,750.00	1,750.00		
	DUES	10-435-350	64.00	-	-	-	-		
	CAPITAL PUR UNDER 5000	10-435-370	-	268.90	2,100.00	1,000.00	750.00		
	COMPUTER EXP	10-435-385	-	-	2,500.00	2,500.00	1,000.00		
	ELECTION EXP	10-435-386	6,094.64	12,346.14	5,000.00	5,000.00	17,000.00		
	MISC	10-435-900	-	66.00	500.00	500.00	250.00		
	<b>DEPT TOTAL</b>		<b>100,798.62</b>	<b>45,606.94</b>	<b>120,401.00</b>	<b>99,514.00</b>	<b>107,783.88</b>		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL EXPENSES	2021 EXPENSES THRU 6/30	2020 BUDGET	BUDGET	2022 BUDGET	2022 BUDGET
MAPPING & SALARY		10-438-100	-	-	-	-	-	
ADDRESSING SOCIAL SECURITY		10-438-200	-	-	-	-	-	
RETIREMENT		10-438-210	-	-	-	-	-	
TRAVEL/TRAINING		10-438-300	-	-	-	-	-	
SUPPLIES		10-438-310	-	-	-	-	-	
911 ADDRESSING SUPPORT		10-438-350	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
EQUIPMENT		10-438-370	-	-	-	-	-	
<b>DEPT TOTAL</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES					
			THRU 6/30						
MAINT/	SALARY-MAINT SUPER	10-440-135	45,894.00	21,034.75	45,894.00	45,894.00	47,041.35		
BUILDINGS &	MAIN PERSON	10-440-137	35,513.04	16,276.81	35,513.00	35,513.00	36,400.83		
GROUNDS	MAIN PERSON	10-440-138	32,429.52	14,660.59	32,813.00	32,813.00	33,633.33		
	MAIN PERSON	10-440-139	33,363.12	15,291.43	33,363.00	33,363.00	34,197.08		
	MAIN PERSON	10-440-140	31,968.96	14,652.44	31,969.00	31,969.00	32,768.23		
	MAIN PERSON	10-440-141	31,723.04	12,598.01	31,969.00	31,969.00	32,768.23		
	MAIN PERSON	10-440-142	29,205.12	13,385.68	29,205.00	29,205.00	29,935.13		
	MAIN PERSON	10-440-145	29,205.12	13,385.68	29,205.00	29,205.00	29,935.13		
	MAIN PERSON	10-440-146	29,205.12	13,161.04	29,205.00	29,205.00	29,935.13		
	MAIN PERSON	10-440-147	29,205.12	13,385.68	29,205.00	29,205.00	29,935.13		
	SALARY-TEMP	10-440-149	(148.50)	-	8,000.00	8,000.00	-		
	ACCREDITATION	10-440-150	1,200.00	725.00	1,200.00	1,000.00	1,450.00		
	COLA	10-440-173	9,000.00	-	10,000.00	-	-		
	SOCIAL SECURITY	10-440-200	25,839.08	11,364.73	27,606.00	27,606.00	27,000.00		
	RETIREMENT	10-440-210	67,774.54	30,365.06	98,417.00	73,000.00	70,000.00		
	GROUP MEDICAL INS	10-440-220	102,459.02	46,369.23	148,978.00	100,000.00	100,000.00		
	INS SUPPLEMENT	10-440-221	7,200.00	3,300.00	14,400.00	14,400.00	7,200.00		
	TRAVEL/TRAINING	10-440-300	2,098.28	-	2,800.00	3,000.00	2,500.00		
	SUPPLIES	10-440-310	7,950.09	4,497.32	15,000.00	15,000.00	12,000.00		
	CLEANING MAINT	10-440-311	-	-	-	-	-		
	UNIFORMS	10-440-315	6,978.87	2,648.91	7,500.00	5,000.00	5,500.00		
	TELEPHONE	10-440-340	2,563.24	1,309.41	2,700.00	3,500.00	3,500.00		
	CELL PHONES	10-440-341	1,911.27	691.46	3,000.00	3,000.00	2,000.00		
	CAPITAL PUR UNDER 5000	10-440-370	12,663.95	3,658.34	13,000.00	6,000.00	8,000.00		
	REP & MAIN	10-440-400	80,953.28	41,524.67	76,000.00	70,000.00	85,000.00		
	UTILITIES	10-440-410	77,094.44	28,727.49	90,000.00	90,000.00	90,000.00		
	GARBAGE	10-440-440	40,174.68	20,056.86	50,000.00	50,000.00	50,000.00		
	COUNTY PARK	10-440-441	12,273.86	133.20	19,500.00	5,000.00	10,000.00		
	MOSQUITO SPRAYING	10-440-442	1,289.05	1,358.99	1,500.00	1,500.00	3,500.00		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				
			EXPENSES	EXPENSES		BUDGET		BUDGET
	ANIMAL CONTROL	10-440-443	874.95	113.21	1,500.00	6,000.00	3,000.00	
	LANDSCAPING	10-440-444	-	-	-	-	10,000.00	
	PEST CONTROL	10-440-450	5,014.20	3,780.53	6,200.00	5,000.00	8,000.00	
	FUEL	10-440-625	9,432.71	1,615.09	12,000.00	12,000.00	12,000.00	
	CELL TOWER & MAINT	10-440-660	312.22	-	1,000.00	15,000.00	15,000.00	
	MISC	10-440-900	1,969.50	569.38	2,700.00	1,500.00	1,200.00	
	CAP PUR OVER 5000	10-440-955	28,753.91	25,608.60	33,000.00	40,000.00	40,000.00	
	REHAB ELECTION ADMIN	10-440-956	-	2,949.23	800.00	2,000.00	2,000.00	
	EMERGENCY SUPPLIES	10-440-957	2,013.56	878.00	7,000.00	7,000.00	5,000.00	
	COVID 19	10-440-958	32,338.86	2,224.21	40,000.00	-	2,500.00	
	<b>DEPT TOTAL</b>		<b>867,697.22</b>	<b>382,301.03</b>	<b>1,022,142.00</b>	<b>892,847.00</b>	<b>912,899.57</b>	

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				2020 BUDGET
			EXPENSES	EXPENSES		BUDGET		
				THRU 6/30				
COUNTY	GEN LIABILITY	10-445-100	2,857.00	2,745.00	9,000.00	9,000.00	2,800.00	_____
INSURANCE	LAW ENFORCEMENT	10-445-110	8,411.00	8,338.00	9,000.00	9,000.00	8,500.00	_____
	PUBLIC OFFICIAL LIABILITY	10-445-120	7,415.00	6,884.00	8,900.00	8,900.00	7,500.00	_____
	PROPERTY	10-445-130	47,589.00	52,000.00	60,000.00	60,000.00	60,000.00	_____
	WINSTORM COVERAGE	10-445-135	32,959.25	26,968.73	35,000.00	35,000.00	35,000.00	_____
	PROPERTY TOWER EQUIP	10-445-140	-	-	-	-	-	_____
	AUTO LIABILITY	10-445-150	5,292.00	4,982.00	8,000.00	8,000.00	8,000.00	_____
	AUTO PHYSICAL DAMAGE	10-445-160	10,481.00	14,958.00	12,000.00	12,000.00	15,000.00	_____
	CRIME COVERAGE	10-445-170	-	-	1,600.00	1,600.00	-	_____
	<b>DEPT TOTAL</b>		<b>115,004.25</b>	<b>116,875.73</b>	<b>143,500.00</b>	<b>143,500.00</b>	<b>136,800.00</b>	

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES			2022 BUDGET	2022	BUDGET
				THRU 6/30					
FOOD	GROCERIES	10-449-221	41.95	-	6,000.00	6,000.00	-		
BANK	TRANSPORTATION	10-449-222	-	-	1,500.00	1,500.00	-		
	<b>DEPT TOTAL</b>		<b>41.95</b>	<b>-</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>-</b>		<b>-</b>

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES					
			THRU 6/30						
GENERAL	MAJOR MEDICAL	10-450-220	92,579.92	40,915.00	85,000.00	87,000.00	95,000.00		
EXPENSES	PROF SERVICES	10-450-371	-	2,393.64	-	20,000.00	1,000.00		
	POSTAGE	10-450-450	8,426.68	2,526.29	8,900.00	9,000.00	6,500.00		
	AUDITS	10-450-460	33,115.00	15,083.68	49,800.00	55,000.00	55,000.00		
	SPEC PROJECTS	10-450-461	47.97	-	100.00	-	100.00		
	LEGAL	10-450-465	1,000.00	-	-	5,000.00	9,000.00		
	XEROX	10-450-480	18,711.93	8,763.17	18,000.00	15,000.00	18,000.00		
	XEROX SUPPLIES	10-450-481	2,031.14	1,998.96	4,000.00	3,000.00	3,000.00		
	FAX LINES	10-450-482	1,685.94	490.77	2,100.00	1,000.00	1,000.00		
	ADVER AND PUBLICATION	10-450-520	886.20	2,176.50	2,000.00	2,000.00	2,500.00		
	BONDS	10-450-540	2,158.00	310.38	3,000.00	3,000.00	1,000.00		
	TWC	10-450-545	9,774.62	(23.01)	12,000.00	10,000.00	10,000.00		
	WORKMAN'S COMP	10-450-550	25,061.00	16,965.00	30,000.00	30,000.00	35,000.00		
	APPRAISAL DIST EXP	10-450-560	108,318.36	112,646.63	108,319.00	115,000.00	125,000.00		
	RABIES CONTROL	10-450-590	-	-	1,000.00	1,000.00	1,000.00		
	CIRA EMAIL HOSTING	10-450-597	2,427.00	2,045.00	2,500.00	2,500.00	3,000.00		
	FUEL/AMBULANCE	10-450-625	241.48	-	500.00	-	-		
	TPWD ADMIN	10-450-700	-	-	-	-	-		
	REAPPORTIONMENT	10-450-800	7,196.50	-	7,200.00	-	-		
	MISC	10-450-900	710.00	5,070.00	4,000.00	4,000.00	2,000.00		
	<b>DEPT TOTAL</b>		<b>314,371.74</b>	<b>211,362.01</b>	<b>338,419.00</b>	<b>362,500.00</b>	<b>368,100.00</b>		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				
			EXPENSES	EXPENSES				
				THRU 6/30				
INTERLOCAL	PRISONER HOUSING	10-455-112	340,380.00	99,780.00	250,000.00	200,000.00	225,000.00	
AGREEMENT:	FIRE PROTECTION/AMBUL	10-455-113	-	-	-	-	-	
	LIBRARY	10-455-114	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	SENIOR CITIZEN SERVICES	10-455-115	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
	INDIGENT HEALTH CARE	10-455-116	2,782.88	4,502.95	10,000.00	10,000.00	10,000.00	
	SOIL CONSERVATION	10-455-117	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	
	HALO FLIGHT	10-455-118	5,012.00	7,524.00	7,000.00	7,500.00	7,500.00	
	EMER MGMT	10-455-119	10,300.00	15,300.00	10,300.00	10,300.00	10,000.00	
	DPS SECRETARY	10-455-120	6,427.00	6,427.00	6,427.00	6,427.00	6,427.00	
	LIVESTOCK SHOW	10-455-123	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
	CO EXTENSION/SUPPLIES	10-455-124	-	-	-	-	-	
	EMERGENCY MGMT SUPPL	10-455-125	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	DPS SUPPLIES	10-455-126	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	DPS SECRETARY	10-455-127	6,427.00	6,427.00	6,427.00	6,427.00	6,427.00	
	WEATHER TOWER	10-455-128	-	-	-	-	-	
	CSCL'S OFFICE	10-455-129	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
	JUVENILE PROBATION	10-455-130	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	DIST COURT COORDINATO	10-455-131	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
	DISTRICT COURT BAILIFF	10-455-132	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	WILLACY CO PERMITS TECC	10-455-133	-	-	1,000.00	1,000.00	-	
<b>DEPT TOTAL</b>			<b>437,428.88</b>	<b>206,060.95</b>	<b>357,254.00</b>	<b>307,754.00</b>	<b>331,454.00</b>	



KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	CURRENT		PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED	
			PRIOR YEAR 2020 ACTUAL EXPENSES	2021 EXPENSES THRU 6/30				2022	BUDGET
COUNTY	SALARY SHERIFF	10-470-100	65,737.92	30,129.88	65,738.00	65,738.00	67,381.45		
SHERIFF	DEPUTIES	10-470-130	-	-	-	-	-		
	SALARY-DEPUTY	10-470-140	55,608.68	25,754.63	56,192.00	56,192.00	57,596.80		
	SALARY-DEPUTY	10-470-142	50,592.68	23,455.63	51,176.00	51,176.00	52,455.40		
	SALARY-DEPUTY	10-470-143	19,656.70	21,622.37	47,176.00	50,176.00	51,430.40		
	SALARY-DEPUTY	10-470-144	43,485.68	19,930.68	43,485.00	43,485.00	44,572.13		
	SALARY-DEPUTY	10-470-145	43,484.64	19,930.46	43,485.00	43,485.00	44,572.13		
	SALARY-DEPUTY	10-470-146	37,739.18	19,930.68	43,485.00	43,485.00	44,572.13		
	ADDITIONAL DEPUTY	10-470-147	-	-	-	-	45,000.00		
	SALARY-DEPUTY	10-470-149	33,736.18	17,160.00	42,633.00	42,633.00	43,698.83		
	SALARY-DEPUTY	10-470-150	43,521.31	17,799.30	42,633.00	42,633.00	43,698.83		
	SALARY-DEPUTY	10-470-151	41,332.80	19,540.18	42,633.00	42,633.00	43,698.83		
	SALARY-DEPUTY	10-470-152	42,633.12	19,540.18	42,633.00	42,633.00	43,698.83		
	SALARY ADMIN ASSIST	10-470-153	44,461.74	20,645.68	45,045.00	45,045.00	46,171.13		
	SALARY/COMMUNICATION:	10-470-154	36,076.08	16,534.87	36,076.00	36,076.00	36,977.90		
	COMMUNICATIONS	10-470-155	34,243.92	15,695.13	34,244.00	34,244.00	35,100.10		
	SALARY-DISPATCHER	10-470-156	10,537.26	10,400.00	32,016.00	32,016.00	32,816.40		
	SALARY-DISPATCHER	10-470-157	32,016.00	14,674.00	32,016.00	32,016.00	32,816.40		
	SALARY-DISPATCHER	10-470-158	32,016.00	13,340.00	32,016.00	32,016.00	32,816.40		
	SALARY-DISPATCHER	10-470-159	28,628.00	14,674.00	32,016.00	32,016.00	32,816.40		
	SALARY-DISPATCHER	10-470-160	-	-	-	-	-		
	PART TIME	10-470-165	15,000.00	6,875.00	15,000.00	15,000.00	15,375.00		
	BACK WAGES OWED	10-470-170	10,102.08	1,514.01	5,000.00	5,000.00	5,125.00		
	HOLIDAY SALARIES	10-470-171	16,467.71	11,405.87	15,000.00	15,000.00	20,500.00		
	80-86 HOURS	10-470-172	15,439.97	7,570.73	15,000.00	15,000.00	20,500.00		
	COLA	10-470-173	18,000.00	-	17,000.00	-	-		
	SOCIAL SECURITY	10-470-200	58,666.43	28,017.16	63,420.00	63,420.00	68,500.00		
	RETIREMENT	10-470-210	154,499.59	75,244.39	220,902.00	177,000.00	177,000.00		
	GROUP MED INS	10-470-220	182,269.43	73,825.46	270,163.00	175,000.00	175,000.00		
	INS SUPPLEMENT	10-470-221	29,733.65	11,383.38	36,000.00	36,000.00	30,000.00		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	CURRENT		PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED	
			PRIOR YEAR 2020 ACTUAL EXPENSES	2021 EXPENSES THRU 6/30				2022	BUDGET
	TRAVEL TRAINING	10-470-300	2,911.74	1,615.11	7,000.00	7,000.00	5,000.00		
	POSTAGE	10-470-305	94.00	665.07	1,250.00	1,250.00	800.00		
	CONTRACTS AND MAINT	10-470-306	15,432.22	6,843.48	28,000.00	30,000.00	25,000.00		
	SUPPLIES	10-470-310	7,576.85	3,303.31	8,000.00	7,000.00	5,000.00		
	TELEPHONE	10-470-340	12,879.62	5,426.66	13,500.00	9,800.00	12,500.00		
	CELL PHONES	10-470-341	11,708.08	6,049.35	12,500.00	12,000.00	11,500.00		
	DUES	10-470-350	500.00	500.00	500.00	500.00	500.00		
	CAPTIAL PUR UNDER 5000	10-470-370	38,916.98	10,059.58	17,000.00	15,000.00	30,000.00		
	AUDIT & PROF SERV	10-470-371	-	-	-	-	-		
	VEHICLE MAINT	10-470-620	57,146.01	32,830.78	54,000.00	40,000.00	48,000.00		
	FUEL	10-470-625	47,024.27	4,238.33	50,000.00	40,000.00	60,000.00		
	PRISONERS MEDIAL	10-470-654	10,091.51	18,244.29	18,000.00	20,000.00	30,000.00		
	PRISONER EXP	10-470-655	13,018.19	3,459.40	17,000.00	15,000.00	20,000.00		
	CELL TOWER & MAINT	10-470-660	5,585.00	3,136.35	-	-	-		
	MISC	10-470-900	854.97	210.00	1,500.00	1,500.00	1,500.00		
	ANIMAL CONTROL	10-470-905	-	-	-	-	-		
	UNIFORMS	10-470-906	15,354.76	4,875.74	18,460.00	15,460.00	12,000.00		
	SHERIFF VEHICLE IMPOUND	10-470-950	-	-	1,500.00	500.00	500.00		
	WRECKER SERVICE	10-470-951	1,740.00	320.00	-	1,000.00	1,000.00		
	CAPITAL PUR O/5000	10-470-955	264,924.96	15,768.00	297,500.00	53,000.00	68,000.00		
	<b>DEPT TOTAL</b>		<b>1,701,445.91</b>	<b>674,139.12</b>	<b>1,967,893.00</b>	<b>1,538,128.00</b>	<b>1,675,190.49</b>		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED	
								2022	BUDGET
DISTRICT	SALARY ASSISTANT	10-475-100	59,430.00	27,238.75	59,430.00	59,430.00	101,556.92		
ATTORNEY	ASSIST DA SUPPLEMENT	10-475-101	39,649.92	18,172.88	34,770.00	21,670.00	-		
	ASSIS DA LONGEVITY	10-475-102	0.16	(208.26)	5,000.00	5,000.00	5,000.00		
	COLA	10-475-173	1,000.00	-	1,000.00	-	-		
	SOCIAL SECURITY	10-475-200	8,038.50	3,649.25	7,485.00	7,485.00	8,000.00		
	RETIREMENT	10-475-210	21,075.11	9,750.62	26,375.00	19,000.00	22,000.00		
	GROUP MEDICAL INS	10-475-220	10,278.96	4,681.16	15,010.00	10,000.00	10,500.00		
	INS SUPPLEMENT	10-475-221	3,600.00	1,650.00	3,600.00	3,600.00	3,600.00		
	MISC	10-475-301	-	-	-	-	-		
	INCENERATOR REPAIR	10-475-401	-	-	-	-	-		
	<b>DEPT TOTAL</b>		<b>143,072.65</b>	<b>64,934.40</b>	<b>152,670.00</b>	<b>126,185.00</b>	<b>150,656.92</b>		

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				
			EXPENSES	EXPENSES				
				THRU 6/30				
COUNTY	SALARY COUNTY ATTORNE	10-480-100	62,999.04	28,874.56	62,999.00	62,999.00	64,573.98	
ATTORNEY	COUNTY ATT STATE SUPPLI	10-480-101	38,500.08	17,645.87	35,000.00	35,000.00	38,500.00	
	ASSIST CTY ATTORNEY	10-480-102	-	-	-	-	-	
	SALARY SECRETARY	10-480-120	51,466.08	23,588.62	51,466.00	51,466.00	52,752.65	
	COLA	10-480-173	2,000.00	-	2,000.00	-	-	
	SOCIAL SECURITY	10-480-200	11,854.68	5,363.27	12,768.00	12,768.00	12,000.00	
	RETIREMENT	10-480-210	31,080.60	14,330.25	44,334.00	33,000.00	32,000.00	
	GROUP MED INS	10-480-220	20,557.92	9,362.32	30,016.00	21,000.00	21,000.00	
	INS SUPPLEMENT	10-480-221	7,200.00	3,300.00	7,200.00	7,200.00	7,200.00	
	TRAVEL TRAINING	10-480-300	1,491.26	1,405.18	8,000.00	8,000.00	8,000.00	
	CONTRACTS & MAINT	10-480-306	1,430.00	910.00	1,800.00	1,800.00	2,000.00	
	SUPPLIES	10-480-310	1,280.34	-	1,500.00	1,500.00	1,200.00	
	LIBRARY BOOKS & MAPS	10-480-320	2,945.50	1,340.50	4,000.00	4,000.00	4,000.00	
	COMPUTER REP & MAINT	10-480-330	2,575.53	-	1,000.00	1,000.00	1,000.00	
	TELEPHONE	10-480-340	1,258.50	628.00	2,000.00	2,000.00	1,500.00	
	DUES	10-480-350	675.00	450.00	700.00	700.00	800.00	
	CAPTIAL PUR U/5000	10-480-370	1,412.20	-	2,000.00	2,000.00	2,000.00	
	MISC	10-480-900	111.50	47.50	1,500.00	1,500.00	1,500.00	
	<b>DEPT TOTAL</b>		<b>238,838.23</b>	<b>107,246.07</b>	<b>268,283.00</b>	<b>245,933.00</b>	<b>250,026.63</b>	

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES					
			THRU 6/30						
JP1	SALARY JP 1	10-485-101	53,404.08	24,476.87	53,404.00	53,404.00	54,739.10		
	SALARY COORDINATOR	10-485-102	32,309.65	13,573.67	33,418.00	33,418.00	34,253.45		
	COLA	10-485-173	1,000.00	-	1,000.00	-	-		
	SOCIAL SECURITY	10-485-200	6,577.00	2,854.17	8,217.00	8,217.00	7,000.00		
	RETIREMENT	10-485-10	17,242.80	7,626.19	28,974.00	20,000.00	18,500.00		
	GROUP MEDICAL INS	10-485-220	20,132.36	7,234.52	30,018.00	21,000.00	21,000.00		
	INS SUPPLEMENT	10-485-221	7,050.00	1,650.00	7,200.00	7,200.00	3,600.00		
	TRAVEL TRAINING	10-485-300	-	50.00	5,500.00	6,000.00	3,500.00		
	TRAVEL COORDINATOR	10-485-301	-	690.26	1,000.00	1,000.00	1,000.00		
	POSTAGE	10-485-305	71.00	126.50	450.00	450.00	300.00		
	COMPUTER EXP	10-485-307	-	-	1,500.00	1,500.00	1,500.00		
	SUPPLIES	10-485-310	552.62	286.56	900.00	900.00	900.00		
	TELEPHONE	10-485-340	2,901.26	1,794.38	3,300.00	2,800.00	3,750.00		
	DUES	10-485-350	60.00	60.00	270.00	270.00	200.00		
	CAPITAL PUR U/5000	10-485-370	-	-	1,000.00	1,000.00	1,000.00		
	MISC	10-485-900	39.05	-	300.00	300.00	200.00		
	<b>DEPT TOTAL</b>		<b>141,339.82</b>	<b>60,423.12</b>	<b>176,451.00</b>	<b>157,459.00</b>	<b>151,442.55</b>		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES			2022 BUDGET	2022	BUDGET
JP2	SALARY JP2	10-486-101	53,404.08	24,476.87	53,404.00	53,404.00	54,739.10		
	SALARY COORDINATOR	10-486-102	33,418.08	15,252.34	33,418.00	33,418.00	34,253.45		
	COLA	10-486-173	2,000.00	-	2,000.00	-	-		
	SOCIAL SECURITY	10-486-200	6,794.76	3,039.22	8,217.00	8,217.00	7,000.00		
	RETIREMENT	10-486-210	17,814.99	8,120.59	28,974.00	20,000.00	18,500.00		
	GROUP MEDICAL INS	10-486-220	20,501.66	9,362.32	30,018.00	21,000.00	21,000.00		
	INS SUPPLEMENT	10-486-221	7,180.33	3,300.00	7,200.00	7,200.00	7,200.00		
	TRAVEL TRAINING	10-486-300	445.94	1,535.32	3,500.00	3,500.00	3,500.00		
	TRAVEL COORDINATOR	10-486-301	-	-	1,500.00	1,500.00	1,000.00		
	POSTAGE	10-486-305	126.00	57.25	300.00	300.00	300.00		
	COMPUTER EXP	10-486-307	-	-	250.00	250.00	1,500.00		
	SUPPLIES	10-486-310	1,014.08	410.09	1,250.00	1,250.00	900.00		
	TELEPHONE	10-486-340	1,041.92	527.86	1,000.00	1,000.00	1,250.00		
	DUES	10-486-350	60.00	60.00	50.00	50.00	200.00		
	CAPITAL PUR U/5000	10-486-370	-	-	500.00	500.00	1,000.00		
	MISC	10-486-900	39.05	-	100.00	100.00	200.00		
	<b>DEPT TOTAL</b>		<b>143,840.89</b>	<b>66,141.86</b>	<b>171,681.00</b>	<b>151,689.00</b>	<b>152,542.55</b>		

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED	
				EXPENSES THRU 6/30				2022	BUDGET
JP3	SALARY JP3	10-487-101	53,404.08	24,476.87	53,404.00	53,404.00	54,739.10		
	SALARY COORDINATOR	10-487-102	41,407.92	18,978.63	41,408.00	41,408.00	42,443.20		
	COLA	10-487-173	2,000.00	-	2,000.00	-	-		
	SOCIAL SECURITY	10-487-200	7,406.02	3,324.31	7,888.00	7,888.00	8,000.00		
	RETIREMENT	10-487-210	19,417.35	8,882.28	27,803.00	21,000.00	20,000.00		
	GROUP MEDICAL INS	10-487-220	20,429.37	9,350.88	30,018.00	21,000.00	21,000.00		
	INS SUPPLEMENT	10-487-221	3,563.75	1,650.00	3,600.00	3,600.00	3,600.00		
	TRAVEL TRAINING	10-487-300	1,048.62	50.00	2,500.00	1,500.00	3,500.00		
	TRAVEL COORDINATOR	10-487-301	-	50.00	800.00	800.00	1,000.00		
	POSTAGE	10-487-305	36.40	16.50	450.00	450.00	300.00		
	COMPUTER EXP	10-487-307	-	-	1,500.00	1,500.00	1,500.00		
	SUPPLIES	10-487-310	410.65	363.13	800.00	700.00	900.00		
	TELEPHONE	10-487-340	726.86	254.91	750.00	700.00	800.00		
	DUES	10-487-350	60.00	60.00	60.00	60.00	200.00		
	CAPITAL PUR U/5000	10-487-370	-	-	1,000.00	1,000.00	1,000.00		
	MISC	10-487-900	39.05	-	250.00	250.00	200.00		
	<b>DEPT TOTAL</b>		<b>149,950.07</b>	<b>67,457.51</b>	<b>174,231.00</b>	<b>155,260.00</b>	<b>159,182.30</b>		

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES			2022 BUDGET	2022	BUDGET
JP4	SALARY JP4	10-488-101	53,403.54	24,476.87	53,404.00	53,404.00	54,739.10		
	SALARY COORDINATOR	10-488-102	36,761.04	16,848.81	36,761.00	36,761.00	37,680.03		
	COLA	10-488-173	2,000.00	-	2,000.00	-	-		
	SOCIAL SECURITY	10-488-200	7,050.60	3,161.40	7,888.00	7,888.00	7,100.00		
	RETIREMENT	10-488-210	18,485.32	8,446.90	27,806.00	20,000.00	19,000.00		
	GROUP MEDICAL INS	10-488-220	20,456.50	9,362.32	30,018.00	21,000.00	21,000.00		
	INS SUPPLEMENT	10-488-221	3,564.40	1,650.00	3,600.00	3,600.00	3,600.00		
	TRAVEL TRAINING	10-488-300	1,175.77	155.00	3,000.00	3,000.00	3,500.00		
	TRAVEL COORDINATOR	10-488-301	-	50.00	800.00	800.00	1,000.00		
	POSTAGE	10-488-305	346.00	16.50	400.00	300.00	300.00		
	COMPUTER EXP	10-488-307	-	450.00	1,500.00	1,500.00	1,500.00		
	SUPPLIES	10-488-310	764.15	521.58	1,000.00	1,000.00	900.00		
	TELEPHONE	10-488-340	963.36	494.82	900.00	1,100.00	1,000.00		
	DUES	10-488-350	-	210.00	171.00	171.00	200.00		
	CAPITAL PUR U/5000	10-488-370	-	-	900.00	1,000.00	1,000.00		
	MISC	10-488-900	186.30	-	200.00	200.00	200.00		
	<b>DEPT TOTAL</b>		<b>145,156.98</b>	<b>65,844.20</b>	<b>170,348.00</b>	<b>151,724.00</b>	<b>152,719.13</b>		



**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL EXPENSES	2021 EXPENSES THRU 6/30	2020 BUDGET	BUDGET	2022 BUDGET	2022 BUDGET
JP General	JURY DUTY	10-490-101	-	-	-	1,500.00	1,500.00	
	CONTRACTED SERVICES	10-490-102	8,464.79	11,283.43	9,500.00	9,500.00	15,000.00	
	JP FIXED ASSETS	10-490-103	-	-	-	-	-	
	TECH EXP	10-490-104	-	-	-	-	-	
	COLLECTION SERVICE	10-490-105	-	-	-	-	-	
	OMNI	10-490-304	534.00	-	-	-	-	
	COMPUTER EXP	10-490-307	-	-	-	20,000.00	20,000.00	
	PRINTING SUPPLIES	10-490-310	-	-	4,000.00	4,000.00	4,000.00	
	LIBRARY	10-490-320	-	-	800.00	800.00	800.00	
	AUDIT & PROF SERV	10-490-371	3,300.00	720.00	-	-	1,500.00	
	FAX LINE/CREDIT CARD	10-490-482	468.96	547.49	800.00	800.00	1,200.00	
	AUTOPSY/PAUPER BURIAL	10-490-485	5,407.70	9,730.90	31,500.00	30,000.00	30,000.00	
	<b>DEPT TOTAL</b>		<b>18,175.45</b>	<b>22,281.82</b>	<b>46,600.00</b>	<b>66,600.00</b>	<b>74,000.00</b>	

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES					
				THRU 6/30					
Constables	SALARIES-CONSTABLE	10-492-100	-	-	-	-	-	-	
	SALARIES-CONSTABLE	10-492-101	-	-	-	-	-	-	
	SALARIES-CONSTABLE	10-492-102	-	-	-	-	-	-	
	SALARIES-CONSTABLE	10-492-103	29,515.92	-	29,516.00	29,516.00	-	-	
	COLA	10-492-173	1,000.00	-	1,000.00	-	-	-	
	SOCIAL SECURITY	10-492-200	2,334.42	-	2,281.00	2,281.00	-	-	
	RETIREMENT	10-492-210	6,120.76	-	7,213.00	8,000.00	-	-	
	GROUP MED INS	10-492-220	10,278.96	-	13,283.00	10,500.00	-	-	
	INS SUPPLEMENT	10-492-221	3,600.00	-	3,600.00	3,600.00	-	-	
	TRAVEL/TRAINING	10-492-229	-	-	-	-	-	-	
	TRAVEL/TRAINING	10-492-301	-	-	-	-	-	-	
	TRAVEL/TRAINING	10-492-302	-	-	-	-	-	-	
	TRAVEL/TRAINING	10-492-303	-	-	2,000.00	2,000.00	-	-	
	POSTAGE	10-492-305	-	-	-	-	-	-	
	TELEPHONE	10-492-340	1,359.63	70.15	2,000.00	2,000.00	-	-	
	CELL PHONE	10-492-341	455.88	-	2,000.00	2,000.00	-	-	
	SUPPLIES	10-492-371	-	-	-	-	-	-	
	SUPPLIES	10-492-372	-	-	-	-	-	-	
	SUPPLIES	10-492-373	-	-	-	-	-	-	
	SUPPLIES	10-492-374	-	-	2,000.00	2,000.00	-	-	
	CAPITAL PURCHASE	10-492-375	-	-	5,000.00	5,000.00	-	-	
	CAPITAL PURCHASE	10-492-376	-	-	-	-	-	-	
	CAPITAL PURCHASE	10-492-377	-	-	-	-	-	-	
	CAPITAL PURCHASE	10-492-378	-	-	-	-	-	-	
	OPERATION & MAIN	10-492-620	191.97	1,345.55	15,000.00	15,000.00	-	-	
	MISC	10-492-900	-	-	-	-	-	-	
	<b>DEPT TOTAL</b>		<b>54,857.54</b>	<b>1,415.70</b>	<b>84,893.00</b>	<b>81,897.00</b>	-	-	

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED
			2020 ACTUAL	2021				
			EXPENSES	EXPENSES				
			THRU 6/30	THRU 6/30				
DISTRICT	TRAVEL DISTRICT JUDGE	10-495-125	6,000.00	2,750.00	6,000.00	6,000.00	6,150.00	
JUDGE	SOCIAL SECURITY	10-495-200	1,012.32	463.98	1,087.00	787.00	1,300.00	
	TELEPHONE	10-495-340	811.42	262.53	1,350.00	350.00	650.00	
	DISTRICT COURT COORDIN	10-495-660	4,332.96	1,985.94	4,333.00	4,333.00	4,441.33	
	DISTRICT COURT REPORTEI	10-495-670	2,900.16	1,329.24	5,800.00	5,800.00	5,945.00	
	COURT OF APPEALS	10-495-680	-	27.65	30.00	30.00	60.00	
	DISTRICT COURT ASSESSMI	10-495-700	50.33	-	60.00	60.00	60.00	
	DISTRICT ATTORNEY EXPEN	10-495-710	-	-	-	-	-	
	COURT APPOINTED ATTOR	10-495-720	12,385.00	6,180.00	15,000.00	15,000.00	15,000.00	
	COURT INTERPRETOR	10-495-731	560.00	-	5,700.00	7,000.00	5,000.00	
	WITNESS EXP	10-495-732	-	-	-	-	-	
	JURY DUTY	10-495-750	4,180.00	-	6,000.00	6,000.00	6,000.00	
	VISITING JUDGE	10-495-755	-	-	-	-	-	
	OUT OF COUNTY COST	10-495-800	-	-	-	-	-	
	MISC	10-495-900	-	-	-	-	-	
	<b>DEPT TOTAL</b>		<b>32,232.19</b>	<b>12,999.34</b>	<b>45,360.00</b>	<b>45,360.00</b>	<b>44,606.33</b>	

KENEDY COUNTY  
2022 PROPOSED BUDGET

INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES			2022 BUDGET	2022	BUDGET
COUNTY	COURT APPOINTED ATTOR	10-498-720	1,477.50	450.00	5,000.00	5,000.00	5,000.00		
COURT	COURT REPORTER	10-498-730	986.36	-	3,500.00	3,500.00	3,500.00		
	COURT INTERPRETER	10-498-731	-	-	1,000.00	1,000.00	1,000.00		
	JURTY DUTY	10-498-750	-	-	1,000.00	-	1,000.00		
	VISITING JUDGE	10-498-755	-	-	2,000.00	-	2,000.00		
	<b>DEPT TOTAL</b>		<b>2,463.86</b>	<b>450.00</b>	<b>12,500.00</b>	<b>9,500.00</b>	<b>12,500.00</b>		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2021	PROPOSED	APPROVED	
			2020 ACTUAL	2021				2020 BUDGET	BUDGET
			EXPENSES	EXPENSES					
STATE	ASSISTANT AGENT	10-500-160	-	-	7,578.00	7,578.00	7,767.45		
EXTENSION	COUNTY AGENT	10-500-161	9,269.76	4,326.63	9,269.76	9,269.76	9,532.50		
SERVICE	SOCIAL SECURITY	10-500-200	709.16	330.99	1,188.00	1,188.00	1,350.00		
	LEADERSHIP DEVELOPMEN	10-500-225	-	-	-	-	-		
	SUPPLIES	10-500-310	658.99	209.77	1,200.00	1,200.00	1,000.00		
	CAPITAL PURCHASES	10-500-320	-	-	-	-	-		
	<b>DEPT TOTAL</b>		<b>10,637.91</b>	<b>4,867.39</b>	<b>19,235.76</b>	<b>19,235.76</b>	<b>19,649.95</b>		

**KENEDY COUNTY  
2022 PROPOSED BUDGET**

**INCLUDING CHANGES FROM 7/27/21 SPECIAL MEETING**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2020 ACTUAL EXPENSES	CURRENT 2021 EXPENSES THRU 6/30	PRIOR YEAR 2020 BUDGET	CURRENT 2021 BUDGET	PROPOSED 2022 BUDGET	APPROVED 2022 BUDGET
ROAD & BRIDGE	CAPITAL PURCHASES	10-510-370	-	-	-	-	-	-
	PAVING AND ROAD REPAIR	10-510-760	97,720.13	3,212.79	-	-	10,000.00	-
	<b>DEPT TOTAL</b>		<b>97,720.13</b>	<b>3,212.79</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>

**GENERAL FUND TOTALS**

<b>6,073,219.82</b>	<b>2,726,557.05</b>	<b>6,889,724.76</b>	<b>6,021,553.76</b>	<b>6,174,650.65</b>	<b>-</b>
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