

KENEDY COUNTY

2023 BUDGET

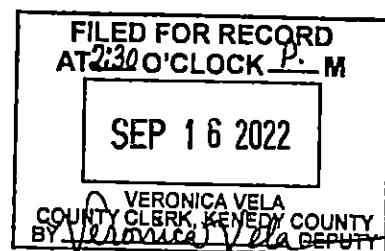


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LETTER OF TRANSMITTAL

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, 2023, and ending December 31, 2023. The Budget, for a county with an estimated population of 412, anticipates total receipts in the General Fund of \$7,446,107.10 with total expenditures of \$7,222,103.46. The proposed ad valorem tax of \$0.556376 per 100 assessed valuation of \$880,632,197 will generate just over 66% of the total receipts. The remainder of the receipts will come from other local sources and federal and state payments.

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

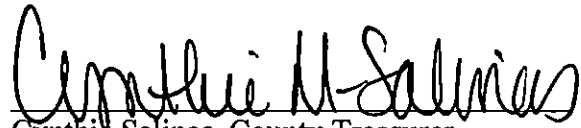
We will be pleased to answer any questions you might have.



Charles E. Burns, County Judge



Veronica Vela, County Clerk



Cynthia Salinas, County Treasurer

BUDGET CERTIFICATE

BUDGET CERTIFICATE

Kenedy County, Texas

Budget Year From January 1, 2023 to December 31, 2023


Sarita, Texas

THE STATE OF TEXAS

County of Kenedy County Courthouse

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

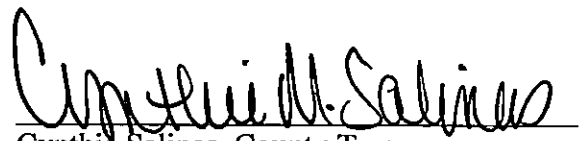
Signed this 16th day of September, 2022 at Sarita, Kenedy County, Texas.



Charles E. Burns, County Judge



Veronica Vela, County Clerk



Cynthia Salinas, County Treasurer

BUDGET SUMMARY

**KENEDY COUNTY
2023 ADOPTED BUDGET**

<u>REVENUES</u>		TAX RATE
		0.005563760
CURRENT YEAR TAXES	\$880,255,456.00	\$ 4,897,530.10
AD VALOREM DLQ		4,000.00
PENALTY & INTEREST		1,000.00
PAYMENT IN LIEU OF TAXES		74,927.00
MOTOR VEHICLE REG.		-
COMM. OTHER		1,500.00
AD VALOREM COLLECTION COMM		165,000.00
FEEs OF OFFICE		22,500.00
INSURANCE PROCEEDS		-
MISCELLANEOUS		20,000.00
INTEREST		25,000.00
CIVIL COURT OF APPEALS		50.00
RECORDS ARCHIVES		-
STATE SUPPLEMENT		42,000.00
COURT REVENUES		100,000.00
SHERIFF VEHICLE IMPOUND		3,000.00
	TOTAL	5,356,507.10
 <u>EXPENDITURES</u>		
2023 GENERAL FUND PROPOSED BUDGET		<u>(7,222,103.46)</u>
	TOTAL	(7,222,103.46)
 NET REVENUE OVER (UNDER EXPENDITURES)	TOTAL	 (1,865,596.37)
 TRANSFER IN-ROAD & BRIDGE ABATEMENT		 200,000.00 1,889,600.00
	TOTAL	 <u>2,089,600.00</u>
 TOTAL PROPOSED INCOME OVER EXPENDITURES		 <u>\$ 224,003.63</u>

GENERAL ADMINISTRATION

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED
			2021 ACTUAL EXPENSES	2022 EXPENSES THRU 6/30	2021 BUDGET	BUDGET	BUDGET	2023 BUDGET
COUNTY	SALARY-JUDGE	10-400-100	79,669.92	40,830.84	79,670.00	81,661.75	88,194.69	
JUDGE	SALARY COMMISSIONERS	10-400-110	173,191.68	88,759.68	173,190.00	177,519.75	191,721.33	
	SALARY-ADMIN SEC	10-400-120	53,757.24	25,625.04	55,720.00	57,113.00	61,682.04	
	ADMIN ASSISTANT	10-400-130	59,490.00	30,488.64	59,490.00	60,977.25	65,855.43	
	COUNTY CARTOGRAPHER	10-400-134	-	-	-	-	-	
	TEMP/SPECIAL PROJECTS	10-400-135	-	-	1,000.00	1,000.00	1,000.00	
	COLA	10-400-173	-	-	-	-	-	
	SURPLUS DISTRIBUTION	10-400-174	4,671.03	-	-	-	-	
	SOCIAL SECURITY	10-400-200	28,364.17	14,206.32	32,249.00	29,000.00	32,000.00	
	RETIREMENT	10-400-210	75,787.00	39,353.83	80,000.00	77,500.00	81,500.00	
	EMERGENCY MGMT	10-400-119	-	-	-	-	10,000.00	
	GROUP MEDICAL	10-400-220	68,150.04	38,372.16	72,000.00	72,000.00	80,000.00	
	INS SUPPLEMENT	10-400-221	15,600.00	9,000.00	14,400.00	15,000.00	18,000.00	
	TRAVEL/TRAINING	10-400-300	7,898.47	6,905.56	9,800.00	10,000.00	14,000.00	
	SP PROJECT ADMINISTRATI	10-400-305	2,750.00	2,000.00	5,000.00	27,000.00	6,000.00	
	CONTRACTS	10-400-306	11,693.30	9,095.39	12,500.00	12,000.00	12,000.00	
	SUPPLIES	10-400-310	1,276.61	190.11	2,000.00	2,000.00	1,000.00	
	LIBRARY BOOKS AND MAPS	10-400-320	-	-	-	-	-	
	COMPUTER RELATED EXP	10-400-330	8,068.82	9,725.58	10,000.00	10,000.00	8,000.00	
	TELEPHONE	10-400-340	2,776.92	2,474.24	6,000.00	6,500.00	6,000.00	
	DUES	10-400-350	4,854.13	3,053.00	5,200.00	4,000.00	4,000.00	
	CAPITAL PURCHASE UNDEF	10-400-370	961.32	966.55	4,000.00	1,500.00	1,500.00	
	MISC	10-400-900	50.04	338.23	500.00	500.00	500.00	
	CEMETERY	10-400-901	-	-	5,000.00	1,500.00	1,500.00	
	DEPT TOTAL		599,010.69	321,385.17	627,719.00	646,771.75	684,453.49	

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
COUNTY & DISTRICT CLERK	SALARY-DIST CLERK	10-410-100	62,999.04	32,286.96	62,999.00	64,575.00	69,741.00		
	TEMP HELP	10-410-101	-	-	-	-	-		
	SALARY-DEPUTY	10-410-140	52,876.08	27,099.00	52,876.00	54,197.90	58,533.73		
	SALARY-DEPUTY	10-410-142	42,694.08	21,880.68	42,694.00	43,761.35	47,262.26		
	SALARY-DEPUTY	10-410-143	-	-	-	-	40,000.00		
	COLA	10-410-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-410-174	2,001.87	-	-	-	-		
	SOCIAL SECURITY	10-410-200	12,283.72	6,216.84	14,143.00	13,000.00	16,500.00		
	RETIREMENT	10-410-210	32,820.69	17,221.71	36,000.00	33,500.00	43,500.00		
	GROUP MEDICAL INS	10-410-220	31,365.10	16,450.56	34,000.00	32,000.00	33,000.00		
	INS SUPPLEMENT	10-410-221	-	-	-	-	-		
	TRAVEL/TRAINING	10-410-300	125.00	998.68	6,500.00	6,500.00	6,500.00		
	CONTRACTS & MAIN	10-410-306	-	-	7,500.00	7,500.00	7,500.00		
	SUPPLIES	10-410-310	3,548.89	1,725.67	5,500.00	5,500.00	5,500.00		
	TELEPHONE	10-410-340	1,628.70	790.39	2,100.00	2,000.00	2,000.00		
	DUES	10-410-350	125.00	-	200.00	200.00	200.00		
	CAPITAL PURCHASES UNDE	10-410-370	1,687.66	337.89	3,000.00	3,000.00	3,000.00		
	AUDIT & PROF SERVICE	10-410-371	-	-	-	-	-		
	OFFICIAL RECORD SEARCH	10-410-380	11,832.01	6,387.79	15,000.00	15,000.00	13,000.00		
	COMPUTER EXP	10-410-385	-	540.00	3,000.00	3,000.00	3,000.00		
	RECORDS RESTORATION	10-410-386	-	-	-	-	-		
	MISC	10-410-900	174.10	-	250.00	250.00	250.00		
	DEPT TOTAL		256,161.94	131,936.17	285,762.00	283,984.25	349,486.99		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	CURRENT		PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
			PRIOR YEAR 2021 ACTUAL EXPENSES	2022 EXPENSES THRU 6/30				2023	BUDGET
COUNTY	SALARY-COUNTY TREASUR	10-420-100	62,999.04	32,286.96	62,999.00	64,573.98	69,739.90		
TREASURER	SALARY-DEPUTY TREASURE	10-420-120	43,383.12	22,233.84	43,383.00	44,467.58	48,024.99		
	COLA	10-420-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-420-174	1,334.58	-	-	-	-		
	SOCIAL SECURITY	10-420-200	8,240.33	4,170.87	8,483.00	8,500.00	9,100.00		
	RETIREMENT	10-420-210	22,017.18	11,553.95	24,000.00	22,500.00	23,600.00		
	GROUP MEDICAL INS	10-420-220	18,785.36	9,627.27	20,000.00	20,500.00	20,500.00		
	INSURANCE SUPPLEMENT	10-420-221	2,862.92	1,360.18	3,600.00	3,600.00	3,600.00		
	TRAVEL/TRAINING	10-420-300	3,711.30	3,370.69	8,000.00	5,000.00	5,000.00		
	SUPPLIES	10-420-310	1,139.79	1,555.42	2,500.00	2,000.00	2,000.00		
	TELEPHONE	10-420-340	1,371.80	660.20	1,500.00	1,500.00	1,500.00		
	DUES	10-420-350	175.00	215.00	400.00	400.00	400.00		
	CAPITAL PUR UNDER 5000	10-420-370	1,836.99	145.74	1,836.99	1,000.00	1,000.00		
	ACCOUNTING SERVICES	10-420-371	16,134.56	11,343.62	50,000.00	40,000.00	22,000.00		
	COMPUTER EXPENSE	10-420-385	953.29	360.00	1,663.01	1,500.00	1,500.00		
	REMOTE DEPOSIT EXP	10-420-386	900.00	450.00	900.00	900.00	900.00		
	SOFTWARE UPGRADE EXP	10-420-387	-	-	-	20,000.00	20,000.00		
	MISC	10-420-900	-	447.00	500.00	250.00	250.00		
	DEPT TOTAL		185,845.26	99,780.74	229,765.00	236,691.56	229,114.88		

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED
			2021 ACTUAL	2022	2021 BUDGET	BUDGET	BUDGET	2023 BUDGET
			EXPENSES	EXPENSES				
				THRU 6/30				
TAX ASSESS/	SALARY-TAX ASSESSOR	10-430-100	62,999.04	32,286.96	62,999.00	64,573.98	69,739.90	
COLLECTOR	TEMP HELP	10-430-101	-	-	-	-	-	
	SALARY-DEPUTY	10-430-140	49,341.12	25,287.24	49,341.00	50,574.53	54,620.49	
	SALARY-DEPUTY	10-430-142	45,171.12	23,150.16	45,171.00	46,300.28	50,004.30	
	COLA	10-430-173	-	-	-	-	-	
	SURPLUS DISTRIBUTION	10-430-174	2,001.87	-	-	-	-	
	SOCIAL SECURITY	10-430-200	12,202.59	6,175.44	12,911.00	13,000.00	13,500.00	
	RETIREMENT	10-430-210	32,604.45	17,106.87	34,000.00	33,500.00	35,000.00	
	GROUP MEDICAL INS	10-430-220	30,069.78	16,450.56	33,000.00	30,500.00	33,000.00	
	INS SUPPLEMENT	10-430-221	7,200.00	3,600.00	10,800.00	10,800.00	10,800.00	
	TRAVEL/TRAINING	10-430-300	10,176.63	2,701.32	10,300.00	7,500.00	8,500.00	
	CONTRACTS & MAIN	10-430-306	2,647.15	1,582.00	3,000.00	3,000.00	3,000.00	
	SUPPLIES	10-430-310	2,354.28	601.26	2,500.00	3,000.00	3,000.00	
	TELEPHONE	10-430-340	3,410.50	1,681.27	3,500.00	3,500.00	3,500.00	
	DUES	10-430-350	765.00	225.00	765.00	1,000.00	1,000.00	
	CAPITAL PUR UNDER 5000	10-430-370	1,763.84	79.18	2,035.00	1,500.00	1,500.00	
	COMPUTER EXP	10-430-385	-	-	-	2,000.00	2,000.00	
	TAX ROLL PREPARATION	10-430-390	19,539.25	8,700.02	19,539.25	22,500.00	23,500.00	
	PROF SERVICES	10-430-391	-	-	-	-	-	
	REMOTE DEPOSIT EXP	10-430-392	900.00	900.00	900.00	900.00	900.00	
	MISC	10-430-900	-	-	-	500.00	500.00	
	DEPT TOTAL		283,146.62	140,527.28	290,761.25	294,648.79	314,064.69	

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
ELECTION	SALARY ADMINISTRATOR	10-435-100	40,155.12	20,579.40	40,155.00	41,158.88	55,000.00		
ADMIN	TEMP HELP	10-435-101	-	-	-	-	-		
	ELECTION JUDGES & CLERK	10-435-102	7,235.00	20,608.78	7,500.00	15,375.00	5,000.00		
	COLA	10-435-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-435-174	667.29	-	-	-	-		
	SOCIAL SECURITY	10-435-200	3,248.87	2,473.48	4,009.00	4,400.00	4,400.00		
	RETIREMENT	10-435-210	8,625.76	4,742.14	11,000.00	9,000.00	9,000.00		
	GROUP MED INS	10-435-220	10,874.72	5,716.34	11,000.00	10,500.00	11,000.00		
	INS SUPPLEMENT	10-435-221	3,657.33	1,840.56	4,600.00	3,600.00	3,600.00		
	TRAVEL/TRAINING	10-435-300	-	275.00	-	2,000.00	2,000.00		
	CONTRACTS & MAIN	10-435-306	-	10,717.00	-	-	4,000.00		
	SUPPLIES	10-435-310	-	90.70	1,000.00	1,000.00	1,000.00		
	TELEPHONE	10-435-340	1,701.49	801.73	1,750.00	1,750.00	1,750.00		
	DUES	10-435-350	-	72.00	-	-	-		
	CAPITAL PUR UNDER 5000	10-435-370	268.90	-	1,000.00	750.00	750.00		
	COMPUTER EXP	10-435-385	-	399.99	-	1,000.00	132,000.00		
	ELECTION EXP	10-435-386	15,864.86	4,367.26	17,000.00	17,000.00	7,000.00		
	MISC	10-435-900	66.00	-	500.00	250.00	250.00		
	DEPT TOTAL		92,365.34	72,684.38	99,514.00	107,783.88	236,750.00		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 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	-	-	-	-	-	_____
DEPT TOTAL			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	CURRENT		PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
			PRIOR YEAR 2021 ACTUAL EXPENSES	2022 EXPENSES THRU 6/30				2023	BUDGET
MAINT/	SALARY-MAINT SUPER	10-440-135	45,894.00	23,520.72	45,894.00	47,041.35	52,964.66		
BUILDINGS &	MAIN PERSON	10-440-137	35,513.04	18,200.40	35,513.00	36,400.83	41,472.90		
GROUND	MAIN PERSON	10-440-138	31,613.76	16,048.60	32,813.00	33,633.33	38,484.00		
	MAIN PERSON	10-440-139	33,363.12	17,098.56	33,363.00	34,197.08	39,092.85		
	MAIN PERSON	10-440-140	31,968.96	16,384.08	31,969.00	32,768.23	37,549.69		
	MAIN PERSON	10-440-141	12,598.01	-	31,969.00	32,768.23	-		
	MAIN PERSON	10-440-142	29,205.12	13,386.77	29,205.00	29,935.13	34,489.94		
	MAIN PERSON	10-440-145	29,205.12	14,967.60	29,205.00	29,935.13	34,489.94		
	MAIN PERSON	10-440-146	28,643.52	14,802.11	29,205.00	29,935.13	34,489.64		
	MAIN PERSON	10-440-147	29,205.12	14,967.60	29,205.00	29,935.13	-		
	SALARY-TEMP	10-440-149	-	-	-	-	8,000.00		
	ACCREDITATION	10-440-150	1,700.00	900.00	1,600.00	1,450.00	1,450.00		
	COLA	10-440-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-440-174	5,338.32	-	-	-	-		
	SOCIAL SECURITY	10-440-200	24,040.26	11,496.24	27,606.00	27,000.00	27,000.00		
	RETIREMENT	10-440-210	64,232.26	31,845.60	73,000.00	70,000.00	70,000.00		
	GROUP MEDICAL INS	10-440-220	98,289.17	48,385.12	100,000.00	100,000.00	100,000.00		
	INS SUPPLEMENT	10-440-221	7,200.00	3,600.00	14,400.00	7,200.00	7,200.00		
	TRAVEL/TRAINING	10-440-300	-	-	-	2,500.00	2,500.00		
	SUPPLIES	10-440-310	8,487.31	5,655.89	10,000.00	12,000.00	12,000.00		
	CLEANING MAINT	10-440-311	-	-	-	-	-		
	UNIFORMS	10-440-315	6,287.10	4,137.57	6,288.00	5,500.00	6,000.00		
	TELEPHONE	10-440-340	2,608.60	1,482.52	3,500.00	3,500.00	3,000.00		
	CELL PHONES	10-440-341	1,491.58	865.96	2,747.00	2,000.00	1,500.00		
	CAPITAL PUR UNDER 5000	10-440-370	7,676.45	3,058.90	7,800.00	8,000.00	8,000.00		
	REP & MAIN	10-440-400	88,421.86	61,178.74	89,950.00	85,000.00	90,000.00		
	UTILITIES	10-440-410	138,810.86	32,217.78	108,700.00	90,000.00	90,000.00		
	GARBAGE	10-440-440	40,572.72	25,035.78	48,500.00	50,000.00	50,000.00		
	COUNTY PARK	10-440-441	904.68	9,772.82	1,000.00	10,000.00	15,000.00		
	MOSQUITO SPRAYING	10-440-442	4,160.44	1,427.25	4,165.00	3,500.00	3,500.00		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED	
			2021 ACTUAL	2022	2021 BUDGET	BUDGET	BUDGET	2023	BUDGET
			EXPENSES	EXPENSES					
	ANIMAL CONTROL	10-440-443	227.17	3,166.78	300.00	3,000.00	5,000.00		
	LANDSCAPING	10-440-444	1,209.95	37,000.00	-	50,000.00	40,000.00		
	PEST CONTROL	10-440-450	6,213.53	2,469.00	6,500.00	8,000.00	8,000.00		
	FUEL	10-440-625	4,267.06	4,944.72	12,000.00	12,000.00	12,000.00		
	CELL TOWER & MAINT	10-440-660	-	-	-	15,000.00	15,000.00		
	MISC	10-440-900	1,100.53	621.61	1,500.00	1,200.00	1,200.00		
	CAP PUR OVER 5000	10-440-955	74,625.03	-	40,000.00	40,000.00	40,000.00		
	REHAB ELECTION ADMIN	10-440-956	2,949.23	-	2,950.00	2,000.00	2,000.00		
	EMERGENCY SUPPLIES	10-440-957	1,756.00	1,948.00	2,000.00	5,000.00	5,000.00		
	COVID 19	10-440-958	3,998.39	250.00	-	2,500.00	2,500.00		
	DEPT TOTAL		903,778.27	440,836.72	892,847.00	952,899.57	938,883.62		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
COUNTY	GEN LIABILITY	10-445-100	2,965.00	2,790.00	6,042.00	2,800.00	2,800.00		
INSURANCE	LAW ENFORCEMENT	10-445-110	8,338.00	8,338.00	9,000.00	8,500.00	8,500.00		
	PUBLIC OFFICIAL LIABILITY	10-445-120	6,884.00	6,695.00	8,900.00	7,500.00	7,500.00		
	PROPERTY	10-445-130	52,000.00	56,730.00	60,000.00	60,000.00	60,000.00		
	WINSTORM COVERAGE	10-445-135	26,968.73	41,424.13	35,000.00	35,000.00	45,000.00		
	PROPERTY TOWER EQUIP	10-445-140	-	-	-	-	-		
	AUTO LIABILITY	10-445-150	4,982.00	5,261.00	8,000.00	8,000.00	8,000.00		
	AUTO PHYSICAL DAMAGE	10-445-160	14,958.00	12,708.00	14,958.00	15,000.00	15,000.00		
	CRIME COVERAGE	10-445-170	-	174.00	1,600.00	-	200.00		
	DEPT TOTAL		117,095.73	134,120.13	143,500.00	136,800.00	147,000.00		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FOOD	GROCERIES	10-449-221	-	-	6,000.00	-	-	
BANK	TRANSPORTATION	10-449-222	-	-	1,500.00	-	-	
	DEPT TOTAL		-	-	7,500.00	-	-	-

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED
			2021 ACTUAL EXPENSES	2022 EXPENSES THRU 6/30	2021 BUDGET	BUDGET	BUDGET	2023 BUDGET
GENERAL	MAJOR MEDICAL	10-450-220	94,302.06	48,910.51	91,000.00	95,000.00	95,000.00	
EXPENSES	PROF SERVICES	10-450-371	4,714.14	6,652.75	15,100.00	1,000.00	1,000.00	
	POSTAGE	10-450-450	5,137.97	3,781.17	8,370.00	6,500.00	7,000.00	
	AUDITS	10-450-460	31,950.96	28,880.00	55,000.00	55,000.00	45,000.00	
	SPEC PROJECTS	10-450-461	300.00	-	300.00	100.00	100.00	
	LEGAL	10-450-465	1,000.00	-	5,000.00	9,000.00	1,000.00	
	XEROX	10-450-480	18,526.06	9,698.99	18,900.00	18,000.00	18,000.00	
	XEROX SUPPLIES	10-450-481	3,089.46	1,575.00	3,100.00	3,000.00	3,000.00	
	FAX LINES	10-450-482	970.39	477.60	1,150.00	1,000.00	1,000.00	
	ADVER AND PUBLICATION	10-450-520	2,829.20	1,826.00	3,000.00	2,500.00	2,500.00	
	BONDS	10-450-540	407.76	71.00	3,000.00	1,000.00	1,000.00	
	TWC	10-450-545	(23.01)	14,868.29	4,000.00	10,000.00	15,000.00	
	WORKMAN'S COMP	10-450-550	22,619.00	16,866.00	30,000.00	35,000.00	25,000.00	
	APPRAISAL DIST EXP	10-450-560	112,646.63	117,147.71	115,000.00	125,000.00	125,000.00	
	RABIES CONTROL	10-450-590	-	584.60	450.00	1,000.00	1,000.00	
	CIRA EMAIL HOSTING	10-450-597	2,742.51	4,178.68	3,130.00	3,000.00	3,000.00	
	FUEL/AMBULANCE	10-450-625	-	-	-	-	-	
	TPWD ADMIN	10-450-700	-	-	-	-	-	
	REAPPORTIONMENT	10-450-800	-	-	-	-	-	
	DEMOLITION EXPENSE	10-450-840	29,250.00	-	-	-	20,000.00	
	CENTENNIAL EXPENSE	10-450-850	22,346.59	-	30,000.00	-	-	
	MISC	10-450-900	5,070.00	77.00	6,000.00	2,000.00	2,000.00	
	DEPT TOTAL		357,879.72	255,595.30	392,500.00	368,100.00	365,600.00	

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
INTERLOCAL	PRISONER HOUSING	10-455-112	164,100.00	193,920.00	200,000.00	325,000.00	375,000.00		
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	4,544.87	-	9,952.00	10,000.00	10,000.00		
	SOIL CONSERVATION	10-455-117	4,600.00	5,600.00	4,600.00	4,600.00	5,600.00		
	HALO FLIGHT	10-455-118	7,548.00	8,132.00	7,548.00	7,500.00	8,200.00		
	EMER MGMT	10-455-119	15,300.00	10,000.00	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		
	INDIGENT COORDINATOR	10-455-121					5,000.00		
	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 SUPPLI	10-455-125	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	-	-	-	-	-		
	CSCJ'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 TEC	10-455-133	-	-	1,000.00	-	-		
	DEPT TOTAL		270,446.87	291,006.00	307,754.00	431,454.00	478,154.00		

ADMINISTRATION OF JUSTICE

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
				2022 EXPENSES THRU 6/30				
COUNTY SHERIFF	SALARY SHERIFF	10-470-100	65,737.92	33,690.72	65,738.00	67,381.45	72,771.97	
	DEPUTIES	10-470-130	-	-	-	-	-	
	SALARY-DEPUTY	10-470-140	56,191.92	28,798.44	56,192.00	57,596.80	62,204.54	
	SALARY-DEPUTY	10-470-141					45,000.00	
	SALARY-DEPUTY	10-470-142	51,175.92	26,227.68	51,176.00	52,455.40	56,651.83	
	SALARY-DEPUTY	10-470-143	46,514.38	24,177.48	50,176.00	51,430.40	55,544.83	
	SALARY-DEPUTY	10-470-144	43,485.12	22,286.04	43,485.00	44,572.13	48,137.90	
	SALARY-DEPUTY	10-470-145	43,484.64	22,286.04	43,485.00	44,572.13	48,137.90	
	SALARY-DEPUTY	10-470-146	37,694.48	21,849.36	43,485.00	44,572.13	48,137.90	
	SALARY-DEPUTY	10-470-147	-	22,550.04	-	45,000.00	48,600.00	
	SALARY-DEPUTY	10-470-148					45,000.00	
	SALARY-DEPUTY	10-470-149	31,840.02	20,499.96	42,633.00	43,698.83	47,194.74	
	SALARY-DEPUTY	10-470-150	36,451.29	21,849.36	42,633.00	43,698.83	47,194.74	
	SALARY-DEPUTY	10-470-151	43,729.00	21,849.36	42,633.00	43,698.83	47,194.74	
	SALARY-DEPUTY	10-470-152	42,633.12	20,000.04	42,633.00	43,698.83	47,194.74	
	SALARY ADMIN ASSIST	10-470-153	45,045.12	23,085.60	45,045.00	46,171.13	49,864.82	
	SALARY/COMMUNICATION	10-470-154	36,076.08	18,489.00	36,076.00	36,977.90	39,936.13	
	COMMUNICATIONS	10-470-155	35,571.99	17,550.00	34,244.00	35,100.10	37,908.11	
	SALARY-DISPATCHER	10-470-156	14,728.83	12,485.69	32,016.00	32,816.40	35,441.71	
	SALARY-DISPATCHER	10-470-157	31,923.66	16,408.20	32,016.00	32,816.40	35,441.71	
	SALARY-DISPATCHER	10-470-158	28,286.99	14,924.04	32,016.00	32,816.40	35,441.71	
	SALARY-DISPATCHER	10-470-159	32,016.00	16,408.20	32,016.00	32,816.40	35,441.71	
	SALARY-DISPATCHER	10-470-160	-	-	-	-	-	
	EVIDENCE CUSTODIAN	10-470-161					35,000.00	
	PART TIME	10-470-165	15,000.00	7,500.00	15,000.00	15,375.00	16,605.00	
	BACK WAGES OWED	10-470-170	2,446.26	-	5,000.00	5,125.00	5,125.00	
	HOLIDAY SALARIES	10-470-171	18,577.40	14,689.41	15,000.00	20,500.00	22,140.00	
80-86 HOURS	10-470-172	19,728.48	13,467.76	15,000.00	20,500.00	22,140.00		
COLA	10-470-173	(667.29)	-	-	-	-		
SURPLUS DISTRIBUTION	10-470-174	11,343.93	-	-	-	-		
SOCIAL SECURITY	10-470-200	60,036.96	33,622.34	63,420.00	68,500.00	85,000.00		

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED
			2021 ACTUAL	2022	2021 BUDGET	BUDGET	BUDGET	2023 BUDGET
			EXPENSES	EXPENSES				
				THRU 6/30				
	RETIREMENT	10-470-210	161,228.80	93,452.10	177,000.00	177,000.00	220,000.00	
	GROUP MED INS	10-470-220	170,522.17	109,583.47	175,000.00	175,000.00	175,000.00	
	INS SUPPLEMENT	10-470-221	25,668.40	11,239.97	36,000.00	30,000.00	30,000.00	
	TRAVEL TRAINING	10-470-300	5,099.83	2,740.14	7,000.00	5,000.00	6,000.00	
	POSTAGE	10-470-305	700.80	104.81	1,250.00	800.00	800.00	
	CONTRACTS AND MAINT	10-470-306	12,051.88	7,866.93	29,080.00	25,000.00	30,000.00	
	SUPPLIES	10-470-310	6,914.25	4,583.41	7,000.00	5,000.00	7,000.00	
	TELEPHONE	10-470-340	10,880.43	7,616.34	10,890.00	12,500.00	13,000.00	
	CELL PHONES	10-470-341	11,070.70	5,133.53	12,800.00	11,500.00	11,500.00	
	DUES	10-470-350	500.00	575.00	500.00	500.00	650.00	
	CAPTIAL PUR UNDER 5000	10-470-370	16,851.63	29,954.43	19,700.00	30,000.00	30,000.00	
	AUDIT & PROF SERV	10-470-371	-	-	-	-	-	
	VEHICLE MAINT	10-470-620	44,532.88	13,227.83	45,000.00	48,000.00	48,000.00	
	FUEL	10-470-625	27,561.65	11,545.11	40,000.00	60,000.00	60,000.00	
	PRISONERS MEDIAL	10-470-654	22,283.89	3,440.72	25,000.00	30,000.00	20,000.00	
	PRISONER EXP	10-470-655	6,302.00	7,468.74	10,000.00	20,000.00	20,000.00	
	CELL TOWER & MAINT	10-470-660	6,319.05	3,230.43	-	-	-	
	MISC	10-470-900	1,552.10	968.99	1,560.00	1,500.00	1,500.00	
	ANIMAL CONTROL	10-470-905	-	-	-	-	-	
	UNIFORMS	10-470-906	9,195.49	6,838.12	15,460.00	12,000.00	16,000.00	
	SHERIFF VEHICLE IMPOUNI	10-470-950	-	10.00	500.00	500.00	500.00	
	WRECKER SERVICE	10-470-951	1,060.00	(195.00)	1,100.00	1,000.00	1,000.00	
	CAPITAL PUR O/5000	10-470-955	35,237.49	8,910.00	42,200.00	68,000.00	60,000.00	
	DEPT TOTAL		1,424,585.66	802,989.83	1,538,158.00	1,675,190.49	1,925,401.73	

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
DISTRICT	SALARY ASSISTANT	10-475-100	59,430.00	30,457.92	59,430.00	101,566.92	109,681.56		
ATTORNEY	ASSIST DA SUPPLEMENT	10-475-101	39,649.92	19,824.96	21,670.00	-	-		
	ASSIS DA LONGEVITY	10-475-102	0.16	0.08	5,000.00	5,000.00	5,000.00		
	COLA	10-475-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-475-174	667.29	-	-	-	-		
	SOCIAL SECURITY	10-475-200	8,013.05	4,037.88	7,485.00	8,000.00	8,900.00		
	RETIREMENT	10-475-210	21,410.47	11,185.61	19,000.00	22,000.00	23,100.00		
	GROUP MEDICAL INS	10-475-220	10,470.60	5,483.52	10,000.00	10,500.00	11,000.00		
	INS SUPPLEMENT	10-475-221	3,600.00	1,800.00	3,600.00	3,600.00	3,600.00		
	MISC	10-475-301	-	-	-	-	-		
	INCENERATOR REPAIR	10-475-401	-	-	-	-	-		
	DEPT TOTAL		143,241.49	72,789.97	126,185.00	150,666.92	161,281.56		

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
COUNTY	SALARY COUNTY ATTORNE	10-480-100	62,999.04	32,286.96	62,999.00	64,573.98	69,739.90		
ATTORNEY	COUNTY ATT STATE SUPPLI	10-480-101	38,500.08	21,000.00	35,000.00	38,500.00	38,500.00		
	ASSIST CTY ATTORNEY	10-480-102	-	-	-	-	-		
	SALARY SECRETARY	10-480-120	51,466.08	26,376.36	51,466.00	52,752.65	56,972.86		
	PART TIME ASSISTANT	10-480-121	-	-	-	8,100.00	20,000.00		
	COLA	10-480-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-480-174	1,334.58	-	-	-	-		
	SOCIAL SECURITY	10-480-200	11,803.78	6,094.32	12,768.00	12,000.00	14,500.00		
	RETIREMENT	10-480-210	31,538.78	16,882.00	33,000.00	32,000.00	34,000.00		
	GROUP MED INS	10-480-220	20,941.20	10,967.04	21,000.00	21,000.00	22,000.00		
	INS SUPPLEMENT	10-480-221	7,200.00	3,600.00	7,200.00	7,200.00	7,200.00		
	TRAVEL TRAINING	10-480-300	5,101.83	3,957.75	8,000.00	8,000.00	8,000.00		
	CONTRACTS & MAINT	10-480-306	1,690.00	520.00	1,800.00	2,000.00	2,000.00		
	SUPPLIES	10-480-310	150.72	660.05	1,500.00	1,200.00	1,700.00		
	LIBRARY BOOKS & MAPS	10-480-320	2,778.85	1,530.00	4,000.00	4,000.00	4,500.00		
	COMPUTER REP & MAINT	10-480-330	396.12	-	1,000.00	1,000.00	1,000.00		
	TELEPHONE	10-480-340	1,265.11	623.75	2,000.00	1,500.00	1,500.00		
	DUES	10-480-350	525.00	600.00	700.00	800.00	800.00		
	CAPTIAL PUR U/5000	10-480-370	367.49	-	2,000.00	2,000.00	2,000.00		
	MISC	10-480-900	416.10	47.50	1,500.00	1,500.00	2,000.00		
	DEPT TOTAL		238,474.76	125,145.73	245,933.00	258,126.63	286,412.76		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED
			2021 ACTUAL	2022	2021 BUDGET	BUDGET	BUDGET	2023 BUDGET
			EXPENSES	EXPENSES				
				THRU 6/30				
JP General	JURY DUTY	10-490-101	-	-	-	1,500.00	1,500.00	
	CONTRACTED SERVICES	10-490-102	4,103.38	2,275.64	5,500.00	15,000.00	15,000.00	
	JP FIXED ASSETS	10-490-103	-	-	-	-	-	
	TECH EXP	10-490-104	-	-	-	-	-	
	COLLECTION SERVICE	10-490-105	-	-	-	-	-	
	OMNI	10-490-304	-	-	-	-	-	
	COMPUTER EXP	10-490-307	-	-	-	20,000.00	20,000.00	
	PRINTING SUPPLIES	10-490-310	-	-	-	4,000.00	4,000.00	
	LIBRARY	10-490-320	80.75	223.00	100.00	800.00	800.00	
	AUDIT & PROF SERV	10-490-371	-	-	-	1,500.00	1,500.00	
	FAX LINE/CREDIT CARD	10-490-482	787.20	241.87	900.00	1,200.00	1,200.00	
	AUTOPSY/PAUPER BURIAL	10-490-485	60,079.05	18,156.70	60,100.00	30,000.00	60,000.00	
	DEPT TOTAL		65,050.38	20,897.21	66,600.00	74,000.00	104,000.00	

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
JP1	SALARY JP 1	10-485-101	53,404.08	27,369.60	53,404.00	54,739.10	59,118.23		
	SALARY COORDINATOR	10-485-102	30,001.98	17,126.76	33,418.00	34,253.45	36,993.73		
	COLA	10-485-173		-	-	-	-		
	SURPLUS DISTRIBUTION	10-485-174	1,334.58	-	-	-	-		
	SOCIAL SECURITY	10-485-200	6,425.86	3,403.92	8,217.00	7,000.00	7,400.00		
	RETIREMENT	10-485-10	17,169.61	9,429.56	20,000.00	18,500.00	19,500.00		
	GROUP MEDICAL INS	10-485-220	18,813.40	10,967.04	21,000.00	21,000.00	22,000.00		
	INS SUPPLEMENT	10-485-221	3,600.00	1,800.00	7,200.00	3,600.00	3,600.00		
	TRAVEL TRAINING	10-485-300	347.93	898.95	4,500.00	3,500.00	3,500.00		
	TRAVEL COORDINATOR	10-485-301	690.26	1,291.02	1,000.00	1,000.00	2,000.00		
	POSTAGE	10-485-305	126.50	250.00	450.00	300.00	300.00		
	COMPUTER EXP	10-485-307	180.00	-	1,500.00	1,500.00	1,500.00		
	SUPPLIES	10-485-310	666.21	129.62	900.00	900.00	900.00		
	TELEPHONE	10-485-340	3,579.56	1,882.58	4,300.00	3,750.00	5,000.00		
	DUES	10-485-350	60.00	135.00	270.00	200.00	200.00		
	CAPITAL PUR U/5000	10-485-370	-	-	1,000.00	1,000.00	1,000.00		
	MISC	10-485-900	-	-	300.00	200.00	200.00		
	DEPT TOTAL		136,399.97	74,684.05	157,459.00	151,442.55	163,211.95		

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
JP2	SALARY JP2	10-486-101	53,404.08	27,369.60	53,404.00	54,739.10	59,118.23		
	SALARY COORDINATOR	10-486-102	33,353.80	17,126.76	33,418.00	34,253.45	36,993.73		
	COLA	10-486-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-486-174	1,334.58	-	-	-	-		
	SOCIAL SECURITY	10-486-200	6,738.93	3,403.92	8,217.00	7,000.00	7,400.00		
	RETIREMENT	10-486-210	18,005.96	9,429.56	20,000.00	18,500.00	19,500.00		
	GROUP MEDICAL INS	10-486-220	20,863.56	10,967.04	21,000.00	21,000.00	22,000.00		
	INS SUPPLEMENT	10-486-221	7,174.51	3,600.00	7,200.00	7,200.00	7,200.00		
	TRAVEL TRAINING	10-486-300	2,878.34	830.49	3,500.00	3,500.00	3,500.00		
	TRAVEL COORDINATOR	10-486-301	-	2,123.68	1,500.00	1,000.00	2,000.00		
	POSTAGE	10-486-305	57.25	134.00	300.00	300.00	300.00		
	COMPUTER EXP	10-486-307	-	276.00	250.00	1,500.00	1,500.00		
	SUPPLIES	10-486-310	493.25	584.19	1,050.00	900.00	900.00		
	TELEPHONE	10-486-340	1,079.32	539.14	1,200.00	1,250.00	1,250.00		
	DUES	10-486-350	60.00	75.00	150.00	200.00	200.00		
	CAPITAL PUR U/5000	10-486-370	-	-	500.00	1,000.00	1,000.00		
	MISC	10-486-900	-	-	-	200.00	200.00		
	DEPT TOTAL		145,443.58	76,459.38	151,689.00	152,542.55	163,061.95		

KENEDY COUNTY
2023 ADOPTED BUDGET

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
JP3	SALARY JP3	10-487-101	53,404.08	27,369.60	53,404.00	54,739.10	59,118.23		
	SALARY COORDINATOR	10-487-102	41,407.92	21,221.64	41,408.00	42,443.20	45,838.66		
	COLA	10-487-173	-	-	-	-	-		
	SURPLUS DISTRIBUTION	10-486-174	1,334.58	-	-	-	-		
	SOCIAL SECURITY	10-487-200	7,355.14	3,717.25	7,888.00	8,000.00	8,100.00		
	RETIREMENT	10-487-210	19,652.30	10,297.37	21,000.00	20,000.00	21,000.00		
	GROUP MEDICAL INS	10-487-220	20,914.16	10,888.30	21,000.00	21,000.00	22,000.00		
	INS SUPPLEMENT	10-487-221	3,600.00	1,778.24	3,600.00	3,600.00	3,600.00		
	TRAVEL TRAINING	10-487-300	347.82	895.44	1,500.00	3,500.00	3,500.00		
	TRAVEL COORDINATOR	10-487-301	50.00	1,301.02	800.00	1,000.00	2,000.00		
	POSTAGE	10-487-305	236.50	32.76	450.00	300.00	300.00		
	COMPUTER EXP	10-487-307	450.00	180.00	1,500.00	1,500.00	1,500.00		
	SUPPLIES	10-487-310	435.11	842.52	700.00	900.00	1,000.00		
	TELEPHONE	10-487-340	508.26	248.97	700.00	800.00	800.00		
	DUES	10-487-350	60.00	60.00	60.00	200.00	100.00		
	CAPITAL PUR U/5000	10-487-370	-	-	1,000.00	1,000.00	1,000.00		
	MISC	10-487-900	-	-	250.00	200.00	200.00		
	DEPT TOTAL		149,755.87	78,833.11	155,260.00	159,182.30	170,056.88		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
JP4	SALARY JP4	10-488-101	53,404.08	27,369.60	53,404.00	54,739.10	59,118.23		
	SALARY COORDINATOR	10-488-102	36,761.04	18,840.00	36,761.00	37,680.03	40,694.43		
	COLA	10-488-173	-	-	-	-	-		
	SURPULS DISTRIBUTION	10-488-174	1,334.58	-	-	-	-		
	SOCIAL SECURITY	10-488-200	6,999.70	3,535.08	7,888.00	7,100.00	7,700.00		
	RETIREMENT	10-488-210	18,702.38	9,792.62	20,000.00	19,000.00	20,000.00		
	GROUP MEDICAL INS	10-488-220	20,941.20	10,909.78	21,000.00	21,000.00	22,000.00		
	INS SUPPLEMENT	10-488-221	3,600.00	1,781.20	3,600.00	3,600.00	3,600.00		
	TRAVEL TRAINING	10-488-300	470.00	301.22	3,000.00	3,500.00	3,500.00		
	TRAVEL COORDINATOR	10-488-301	50.00	767.50	800.00	1,000.00	2,000.00		
	POSTAGE	10-488-305	16.50	18.00	300.00	300.00	300.00		
	COMPUTER EXP	10-488-307	450.00	1,550.12	1,500.00	1,500.00	1,750.00		
	SUPPLIES	10-488-310	792.39	256.00	1,000.00	900.00	900.00		
	TELEPHONE	10-488-340	986.52	482.94	1,100.00	1,000.00	1,000.00		
	DUES	10-488-350	210.00	135.00	210.00	200.00	200.00		
	CAPITAL PUR U/5000	10-488-370	-	-	1,000.00	1,000.00	1,000.00		
	MISC	10-488-900	-	-	161.00	200.00	200.00		
	DEPT TOTAL		144,718.39	75,739.06	151,724.00	152,719.13	163,962.66		

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
Constables	SALARIES-CONSTABLE	10-492-100	-	-	-	-	-		
	SALARIES-CONSTABLE	10-492-101	-	-	-	-	-		
	SALARIES-CONSTABLE	10-492-102	-	-	-	-	-		
	SALARIES-CONSTABLE	10-492-103	-	-	29,516.00	-	-		
	COLA	10-492-173	-	-	-	-	-		
	SOCIAL SECURITY	10-492-200	-	-	2,281.00	-	-		
	RETIREMENT	10-492-210	-	-	8,000.00	-	-		
	GROUP MED INS	10-492-220	-	-	10,500.00	-	-		
	INS SUPPLEMENT	10-492-221	-	-	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	-	-		
	POSTAGE	10-492-305	-	-	-	-	-		
	TELEPHONE	10-492-340	70.15	-	2,000.00	-	-		
	CELL PHONE	10-492-341	-	-	2,000.00	-	-		
	SUPPLIES	10-492-371	-	-	-	-	-		
	SUPPLIES	10-492-372	-	-	-	-	-		
	SUPPLIES	10-492-373	-	-	-	-	-		
	SUPPLIES	10-492-374	-	-	2,000.00	-	-		
	CAPITAL PURCHASE	10-492-375	-	-	5,000.00	-	-		
	CAPITAL PURCHASE	10-492-376	-	-	-	-	-		
	CAPITAL PURCHASE	10-492-377	-	-	-	-	-		
	CAPITAL PURCHASE	10-492-378	-	-	-	-	-		
	OPERATION & MAIN	10-492-620	1,345.55	-	15,000.00	-	-		
	MISC	10-492-900	-	-	-	-	-		
	DEPT TOTAL		1,415.70	-	81,897.00	-	-		.

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR	CURRENT	PRIOR YEAR	CURRENT 2022	PROPOSED 2023	APPROVED
			2021 ACTUAL EXPENSES	2022 EXPENSES THRU 6/30	2021 BUDGET	BUDGET	BUDGET	2023 BUDGET
DISTRICT	TRAVEL DISTRICT JUDGE	10-495-125	6,000.00	3,000.00	6,000.00	6,150.00	6,150.00	
JUDGE	SOCIAL SECURITY	10-495-200	1,012.32	506.16	1,013.00	1,300.00	1,300.00	
	TELEPHONE	10-495-340	550.34	249.46	611.00	650.00	650.00	
	DISTRICT COURT COORDIN.	10-495-660	4,332.96	2,166.48	4,333.00	4,441.33	4,441.33	
	DISTRICT COURT REPORTER	10-495-670	2,900.16	1,450.08	5,800.00	5,945.00	5,945.00	
	COURT OF APPEALS	10-495-680	27.65	39.11	30.00	60.00	60.00	
	DISTRICT COURT ASSESSMI	10-495-700	50.85	-	60.00	60.00	60.00	
	DISTRICT ATTORNEY EXPEN	10-495-710	-	-	-	-	-	
	COURT APPOINTED ATTOR	10-495-720	12,730.00	8,040.50	15,000.00	15,000.00	16,000.00	
	COURT INTERPRETOR	10-495-731	568.14	-	7,000.00	5,000.00	5,000.00	
	WITNESS EXP	10-495-732	-	-	-	-	-	
	JURY DUTY	10-495-750	472.00	3,240.00	5,513.00	6,000.00	7,000.00	
	VISITING JUDGE	10-495-755	-	-	-	-	-	
	OUT OF COUNTY COST	10-495-800	-	-	-	-	-	
	MISC	10-495-900	-	-	-	-	-	
	DEPT TOTAL		28,644.42	18,691.79	45,360.00	44,606.33	46,606.33	

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
COUNTY	COURT APPOINTED ATTOR	10-498-720	1,665.00	1,612.50	5,000.00	5,000.00	5,000.00	_____
COURT	COURT REPORTER	10-498-730	2,329.44	2,911.80	3,600.00	3,500.00	7,100.00	_____
	COURT INTERPRETER	10-498-731	400.00	1,606.00	1,300.00	1,000.00	4,850.00	_____
	JURY DUTY	10-498-750	-	-	1,000.00	1,000.00	1,000.00	_____
	VISITING JUDGE	10-498-755	-	-	1,600.00	2,000.00	2,000.00	_____
	DEPT TOTAL		4,394.44	6,130.30	12,500.00	12,500.00	19,950.00	

STATE EXTENSION SERVICE

**KENEDY COUNTY
2023 ADOPTED BUDGET**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED	
								2023	BUDGET
STATE	ASSISTANT AGENT	10-500-160	-	-	7,578.00	7,767.45	7,767.45		
EXTENSION	COUNTY AGENT	10-500-161	9,439.92	4,830.48	9,269.76	9,532.50	9,532.50		
SERVICE	SECRETARY STIPEND	10-500-162					2,500.00		
	YOUTH PROG ASST STIPEND	10-500-163					2,500.00		
	SOCIAL SECURITY	10-500-200	722.16	369.60	1,188.00	1,350.00	1,350.00		
	LEADERSHIP DEVELOPMEN	10-500-225	-	-	-	-	-		
	SUPPLIES	10-500-310	376.18	605.17	905.52	1,000.00	1,000.00		
	CAPITAL PURCHASES	10-500-320	294.48	-	294.48	-	-		
	DEPT TOTAL		10,832.74	5,805.25	19,235.76	19,649.95	24,649.95		

DISTRICT ATTORNEY

09/15/22
 TIME:12:54 PM

Kenedy County
 Budget Workshop for Budget Year 2023
 Proposed Budget

PREPARER:0008

Account Number and Title	T C	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023

REPORTING FUND: 0015 District Attorney						
0300 Revenue Accounts						
=====						
0420 INTEREST INCOME	I	0.00	0.00	0.00	0.00	
0450 District Attorney	I	0.00	7,000.00	7,000.00	0.00	7,000.00

Revenue Accounts		0.00	7,000.00	7,000.00	0.00	7,000.00
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
District Attorney						
Income Totals		0.00	7,000.00	7,000.00	0.00	7,000.00
Expense Totals		0.00	7,000.00	7,000.00	0.00	7,000.00

ROAD AND BRIDGE

**KENEDY COUNTY
2023 ADOPTED BUDGET
OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
ROAD & BRIDGE								
INCOME	FINES	19-300-340	220,025.49	191,623.68	250,000.00	191,623.68	192,000.00	<u> </u>
	MOTOR VEHICLE REG	19-300-350	37,026.13	11,465.49	30,000.00	13,645.66	12,000.00	<u> </u>
	INTEREST	19-300-420	25.32	8.67	40.00	8.67	10.00	<u> </u>
EXPENSES	TRANSFER OUT	19-750-761	-	54,077.60	280,000.00	54,077.60	200,000.00	<u> </u>
	DEPT TOTAL		257,076.94	149,020.24	40.00	151,200.41	4,010.00	

LATERAL ROAD

**KENEDY COUNTY
2023 ADOPTED BUDGET
OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 20								
LATERAL								
ROAD								
INCOME	INTEREST	20-300-420	0.01	-	5.00	5.00	-	_____
	STATE APPROPRIATIONS	20-300-440	11,076.87	-	11,000.00	11,100.00	11,100.00	_____
EXPENSES	COUNTY ROADS EXP	20-520-770	-	-	5,500.00	6,000.00	6,000.00	_____
	MISC EXP	20-520-900	-	-	5,500.00	5,100.00	5,100.00	_____
	DEPT TOTAL		11,076.88	-	5.00	5.00	-	_____

RECORDS ARCHIVES

KENEDY COUNTY
 2023 ADOPTED BUDGET
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 23								
RECORDS								
ARCHIVES								
INCOME	RECORD ARCHIVES	23-300-427	1,610.00	690.00	1,400.00	1,210.00	1,400.00	_____
EXPENSES	SUPPLIES EXP	23-410-310	-	-	500.00	500.00	600.00	_____
	CONTRACTED SERV EXP	23-410-391	-	-	500.00	500.00	500.00	_____
	RESTORATION OF BOOKS	23-410-392	-	-	400.00	210.00	300.00	_____
	DEPT TOTAL		1,610.00	690.00	-	-	-	_____

SHERIFF (SPECIAL)

**KENEDY COUNTY
2023 ADOPTED BUDGET
OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 25								
SHERIFF'S								
SPECIAL								
REVENUE								
INCOME	GRANTS	25-300-440	464,934.56	34,480.63	163,213.61	460,000.00	460,000.00	_____
EXPENSES								
	SALARIES	25-470-100	88,738.26	58,355.69	100,000.00	125,000.00	125,000.00	_____
	SOCIAL SECURITY	25-470-200	6,726.82	9,814.66	7,650.00	10,000.00	10,000.00	_____
	RETIREMENT	25-470-210	18,138.07	27,412.61	18,370.00	26,000.00	26,000.00	_____
	UNIFORMS	25-470-305	-	-	-	5,000.00	5,000.00	_____
	TELEPHONE	25-470-340	3,792.97	(509.47)	3,400.00	10,000.00	10,000.00	_____
	CAPITAL PUR U/5000	25-470-370	-	-	7,320.00	25,000.00	25,000.00	_____
	VEHICLE MAINT/REP	25-470-420	204,811.49	289,421.53	15,000.00	34,000.00	34,000.00	_____
	FUEL/MILEAGE	25-470-625	-	-	20,000.00	25,000.00	25,000.00	_____
	COVID 19 EXP	25-470-907	(9,999.99)	-	-	-	-	_____
	CAPITAL PUR O/5000	25-470-955	39,270.00	-	52,000.00	200,000.00	200,000.00	_____
	DEPT TOTAL		113,456.94	(350,014.39)	(60,526.39)	-	-	_____

JUSTICE COURT TECH FEE

KENEDY COUNTY
 2023 ADOPTED BUDGET
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 26								
TECH FUND								
INCOME	COURT TECH FEE	26-300-435	3,155.59	900.04	12,000.00	3,500.00	1,200.00	_____
EXPENSES	TRAVEL & TRAINING	26-490-300	-	-	-	-	-	_____
	CAPITAL OUTLAY	26-490-370	-	-	6,000.00	-	-	_____
	COMPUTER EXP	26-490-385	8,050.00	-	6,000.00	3,500.00	1,200.00	_____
	DEPT TOTAL		(4,894.41)	900.04	-	-	-	_____

RECORDS MANAGEMENT FEE

**KENEDY COUNTY
2023 ADOPTED BUDGET
OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 27								
RECORDS								
MGMT								
INCOME	RECORDS MANAGEMENT	27-300-427	2,165.65	1,037.33	2,000.00	2,000.00	2,000.00	_____
EXPENSES	SUPPLIES	27-410-310	-	-	1,000.00	900.00	900.00	_____
	CONTRACTED SERVICES	27-410-391	-	1,848.00	1,000.00	1,100.00	1,100.00	_____
	DEPT TOTAL		2,165.65	(810.67)	-	-	-	_____

LAW LIBRARY FEE

**KENEDY COUNTY
2023 ADOPTED BUDGET
OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 28								
LAW								
LIBRARY								
INCOME	LAW LIBRARY	28-300-428	325.00	25.00	250.00	250.00	50.00	_____
EXPENSES	LIBRARY BOOKS EXP	28-480-320	-	-	250.00	125.00	50.00	_____
	DEPT TOTAL		325.00	25.00	-	125.00	-	_____

COURTHOUSE SECURITY

**KENEDY COUNTY
2023 ADOPTED BUDGET
OTHER FUNDS- INCOME AND EXPENSES**

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 29								
COURTHOUSE SECURITY								
INCOME	COURTHOUSE SECURITY	29-300-429	3,152.59	930.04	12,000.00	3,500.00	3,500.00	_____
EXPENSES	CAPITAL PUR U/5000	29-400-370	59,142.44	6,830.00	6,000.00	5,500.00	3,500.00	_____
	CAPITAL PUR O/5000	29-400-955	-	-	6,000.00	-	-	_____
	DEPT TOTAL		(55,989.85)	(5,899.96)	-	(2,000.00)	-	_____

CAPITAL PROJECT

KENEDY COUNTY
 2023 ADOPTED BUDGET
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 30								
CAPITAL								
PROJECTS								
INCOME	TRANS FROM GENERAL	30-300-420	-	-	300,000.00	439,000.00	-	_____
EXPENSES	CAPITAL PURCHASE	30-540-370	-	-	150,000.00	150,000.00	-	_____
	CAPITAL IMPROVEMENTS	30-540-380	48,375.64	-	150,000.00	150,000.00	-	_____
	DEPT TOTAL		(48,375.64)	-	-	139,000.00	-	

SEWER/WATER

KENEDY COUNTY
 2023 ADOPTED BUDGET
 OTHER FUNDS- INCOME AND EXPENSES

DEPT	DESCRIPTION	FUND	PRIOR YEAR 2021 ACTUAL EXPENSES	CURRENT 2022 EXPENSES THRU 6/30	PRIOR YEAR 2021 BUDGET	CURRENT 2022 BUDGET	PROPOSED 2023 BUDGET	APPROVED 2023 BUDGET
FUND 35 SEWER & WATER								
INCOME	REVENUE ACCT	35-300-435	65,000.00	-	-	-	65,000.00	
EXPENSES	MANAGEMENT FEES	35-499-100	24,095.00	16,395.00	25,200.00	27,300.00	25,000.00	
	UTILITIES	35-499-410	6,975.00	4,010.92	27,000.00	9,000.00	8,000.00	
	EQUIP RENTAL	35-499-600	770.00	385.00	2,500.00	1,000.00	1,000.00	
	INSURANCE	35-499-610	-	285.00	-	-	-	
	AUDITING SERIVCES	35-499-620	-	-	1,000.00	1,000.00	1,000.00	
	LICENSE & PERMITS	35-499-630	10,812.50	100.00	3,500.00	1,700.00	500.00	
	TESTING FEES	35-499-640	18,618.81	10,091.36	18,000.00	14,100.00	20,000.00	
	SEWER SYSTEM SUPPLIES	35-499-650	839.64	-	1,000.00	500.00	500.00	
	WATER SYSTEM SUPPLIES	35-499-660	1,621.55	697.16	9,500.00	1,200.00	1,200.00	
	CONTRACT REPAIR/SEW	35-499-670	10,904.84	15,733.90	10,000.00	14,000.00	20,000.00	
	CONTRACT REPAIR/WAT	35-499-680	21,591.41	14,264.00	10,000.00	11,500.00	15,000.00	
	PROFESSIONAL SERV	35-499-690	-	-	-	35,000.00	35,000.00	
	GARBAGE FEES	35-499-700	-	-	-	45,000.00	45,000.00	
	INSPECTION	35-499-915	1,370.00	-	1,500.00	1,500.00	500.00	
	ENGINEER	35-499-925	285.00	-	1,500.00	1,500.00	500.00	
	CONTRACTOR	35-499-935	-	-	1,500.00	1,500.00	500.00	
	BUILDING MAINT	35-499-940	-	285.00	4,800.00	1,000.00	1,000.00	
	CAPITAL IMP	35-499-950	-	-	31,000.00	35,000.00	35,000.00	
	PROFESSIONAL SERV		-	-	-	-	-	
	GARBAGE		-	-	-	-	-	
	DEPT TOTAL		(32,883.75)	(62,247.34)	(148,000.00)	(201,800.00)	(144,700.00)	
	TOTAL OTHER FUND EXPENSES		564,929.45	509,497.96	990,390.00	959,312.60	808,950.00	
	NET INCOME OVER EXPENSES		243,567.76	(268,337.08)	(208,481.39)	86,530.41	(140,690.00)	