

KENEDY COUNTY 2021 BUDGET

FILED FOR RECORD
AT 10:30 O'CLOCK A.M
SEP 30 2020
VERONICA VELA
COUNTY CLERK, KENEDY COUNTY
BY Veronica Vela DEPUTY

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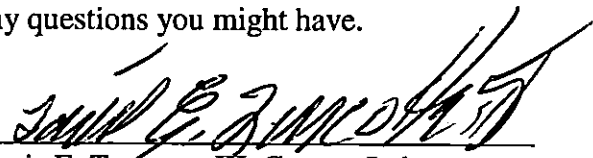
LETTER OF
TRANSMITTAL

TO: County Commissioners
Citizens of the County

We are submitting for your consideration a proposed Budget for Kenedy County for the fiscal year beginning January 1, 2021, and ending December 31, 2021. The Budget, for a county with an estimated population of 412, anticipates total receipts in the General Fund of \$6,794,327 with total expenditures of \$6,323,703. The proposed ad valorem tax of \$0.750000 per 100 assessed valuation of \$687,810,541 will generate just under 81% of the total receipts. The remainder of the receipts will come from other local sources and federal and state payments.

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

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


Louis E. Turcotte, III, County Judge


Veronica Vela, County Clerk


Cynthia Salinas, County Treasurer

BUDGET CERTIFICATE

BUDGET CERTIFICATE

Kenedy County, Texas

Budget Year From January 1, 2021 to December 31, 2021

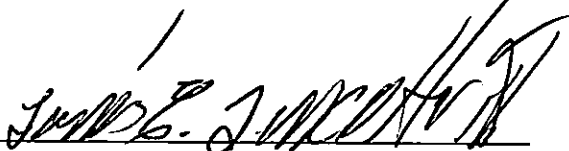
Sarita, Texas

THE STATE OF TEXAS


County of Kenedy County Courthouse

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

Signed this 14th day of September, 2020 at Sarita, Kenedy County, Texas.



Louis E. Turcotte, III, County Judge



Veronica Vela, County Clerk



Cynthia Salinas, County Treasurer

BUDGET SUMMARY

Kenedy County, Texas

General Fund Expenditures

	Budget 2019	Budget 2020	Budget 2021
<u>REVENUES</u>			
Ad Valorem Taxes	5,093,865	5,094,074	5,094,074
Ad Valorem Dlt	4,000	4,000	4,000
Penalty & Interest	1,000	1,000	1,000
Payment in Lieu of Motor Vehicle Reg.	65,000	65,000	75,000
Comm. Other	0	0	0
Ad Valorem Collection Comm.	1,500	1,500	1,500
Fees of Office	100,000	171,703	171,703
Insurance Proceeds	55,000	55,000	40,000
Miscellaneous	0	0	0
Interest	35,000	35,000	30,000
Civil Court of Appeals	25,000	25,000	225,000
Records Archives	50	50	50
State Supplement	0	0	0
District Attorney Supplement	35,000	35,000	35,000
Court Revenues	28,500	28,500	0
Sheriff Vehicle Impound	30,000	30,000	30,000
	3,000	3,000	3,000
Transfer from Road & Bridge	300,000		280,000
Transfer to Capital Project Fund	(125,000)		
Wind Farm Tax Abatement	404,000	804,000	804,000
Total Revenues	6,055,915	6,352,827	6,794,327
<u>EXPENDITURES</u>			
General Administration	2,866,890	3,344,160	3,572,583
Administration of Justice	2,997,083	2,945,650	2,732,735
State Extension	18,385	18,385	18,385
Housing Rehabilitation	0	0	0
Road and Bridge	0	0	0
Total Expenditures	5,882,358	6,308,195	6,323,703
<u>Net Revenue Over (Under Expenditures)</u>	173,557	44,632	470,624

GENERAL ADMINISTRATION

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0400 County Judge						
0100 Salary - County Judge	E	75,876.00	79,670.00	79,670.00	56,432.86	79,670.00
0110 Salary - Commissioners	E	164,044.04	173,190.00	173,190.00	122,677.44	173,190.00
0120 Salary - Administrative Secretary	E	53,067.12	55,720.00	55,720.00	39,468.39	55,720.00
0130 Salary - Admin Assistant	E	56,657.04	59,490.00	59,490.00	42,138.75	59,490.00
0134 County Cartographer	E	0.00	0.00	0.00	0.00	
0135 Temporary/Special Projects	E	6,446.31	1,000.00	1,000.00	270.00	1,000.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	26,816.40	32,249.00	32,249.00	19,944.40	32,249.00
0210 Retirement	E	66,691.20	108,643.00	108,643.00	52,241.81	80,000.00
0220 Group Medical Insurance	E	72,037.82	105,063.00	105,063.00	51,057.12	72,000.00
0221 Insurance Supplement	E	14,400.00	14,400.00	14,400.00	10,200.00	14,400.00
0300 Travel/Training	E	10,354.10	15,000.00	15,000.00	530.00	15,000.00
0302 Special Project Administrator Contr	E	249.94	5,000.00	5,000.00	2,420.00	5,000.00
0306 Contracts	E	6,920.30	8,000.00	8,000.00	12,511.04	8,500.00
0310 Supplies	E	965.00	2,000.00	2,000.00	835.51	2,000.00
0320 Library Books & Maps	E	0.00	0.00	0.00	0.00	
0330 Computer Related Expense	E	5,651.63	8,000.00	15,000.00	10,865.63	10,000.00
0340 Telephone	E	6,358.94	5,500.00	5,500.00	4,513.65	6,000.00
0350 Dues	E	2,619.53	4,000.00	4,000.00	3,065.37	4,000.00
0370 Capital Purchases/UNDER 5,000	E	71.06	4,000.00	4,000.00	1,371.49	4,000.00
0900 Miscellaneous	E	27.90	500.00	500.00	197.44	500.00
0901 Cementery	E	0.00	10,000.00	10,000.00	0.00	5,000.00
County Judge		569,254.33	691,425.00	698,425.00	430,740.90	627,719.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0410 County & District Clerk						
0100 Salary - District Clerk	E	59,999.04	62,999.00	62,999.00	44,624.32	62,999.00
0101 Temporary Help	E	0.00	0.00	0.00	0.00	
0140 Salary - Deputy	E	50,358.00	52,876.00	52,876.00	37,453.89	52,876.00
0142 Salary - Deputy (2)	E	35,166.70	42,694.00	42,694.00	30,241.64	42,694.00
0143 Salary-Deputy(3)	E	0.00	0.00	0.00	0.00	
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	11,132.44	14,143.00	14,143.00	8,592.48	14,143.00
0210 Retirement	E	27,686.04	49,500.00	49,500.00	22,506.30	36,000.00
0220 Group Medical Insurance	E	30,885.60	45,029.00	45,029.00	21,889.20	34,000.00
0221 Insurance Supplement	E	0.00	7,200.00	7,200.00	0.00	
0300 Travel/Training	E	3,478.30	5,000.00	5,000.00	4,430.28	6,500.00
0306 Contracts and Maintenance	E	0.00	7,500.00	7,500.00	0.00	7,500.00
0310 Supplies	E	4,259.34	5,000.00	5,000.00	4,444.54	5,500.00
0340 Telephone	E	1,589.49	1,600.00	1,600.00	1,233.32	2,100.00
0350 Dues	E	175.00	200.00	200.00	0.00	200.00
0370 Capital Purchases/UNDER 5,000	E	490.00	3,000.00	3,000.00	194.21	3,000.00
0371 Audit & Professional Serv	E	0.00	0.00	0.00	0.00	
0380 Official Record Search	E	11,949.24	15,000.00	15,000.00	9,161.82	15,000.00
0385 Computer Expense	E	1,259.99	3,000.00	3,000.00	159.00	3,000.00
0386 Records Restoration	E	0.00	0.00	0.00	0.00	
0900 Miscellaneous	E	159.68	250.00	250.00	94.00	250.00
County & District Clerk		238,588.86	314,991.00	314,991.00	185,025.00	285,762.00

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0420 County Treasurer						
0100 Salary - County Treasurer	E	59,999.04	62,999.00	62,999.00	44,624.32	62,999.00
0120 Salary - Deputy Treasurer	E	39,317.28	43,383.00	43,383.00	30,729.71	43,383.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	7,597.87	8,483.00	8,483.00	5,764.56	8,483.00
0210 Retirement	E	18,895.09	28,898.00	28,898.00	15,099.19	24,000.00
0220 Group Medical Insurance	E	19,289.20	30,017.00	30,017.00	13,209.62	20,000.00
0221 Insurance Supplement	E	3,144.87	3,600.00	3,600.00	2,066.57	3,600.00
0300 Travel/Training	E	3,938.03	8,000.00	8,000.00	1,785.75	8,000.00
0310 Supplies	E	2,295.14	2,500.00	2,500.00	842.86	2,500.00
0340 Telephone	E	1,356.39	1,500.00	1,500.00	1,002.99	1,500.00
0350 Dues	E	175.00	400.00	400.00	175.00	400.00
0370 Capital Purchases/UNDER 5,000	E	199.98	1,500.00	1,500.00	1,480.31	1,500.00
0371 Professional Services	E	24,957.50	50,000.00	50,000.00	14,915.00	50,000.00
0385 Computer Expense	E	479.99	2,000.00	2,000.00	695.44	2,000.00
0386 REMOTE DEPOSIT EXP	E	750.00	900.00	900.00	600.00	900.00
0900 Miscellaneous	E	84.35	500.00	500.00	178.35	500.00
County Treasurer		182,479.73	244,680.00	244,680.00	133,169.67	229,765.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0430 Tax Assessor/Collector						
0100 Salary - Tax Assessor/Collector	E	59,999.04	62,999.00	62,999.00	44,624.32	62,999.00
0101 Temporary Help	E	0.00	0.00	0.00	0.00	
0140 Salary - Deputy	E	46,991.04	49,341.00	49,341.00	34,949.96	49,341.00
0142 Salary - Deputy (2)	E	43,020.00	45,171.00	45,171.00	31,996.21	45,171.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	11,475.84	12,911.00	12,911.00	8,535.02	12,911.00
0210 Retirement	E	28,539.42	45,516.00	45,516.00	22,356.15	34,000.00
0220 Group Medical Insurance	E	30,885.60	45,029.00	45,029.00	21,889.20	33,000.00
0221 Insurance Supplement	E	10,800.00	10,800.00	10,800.00	7,650.00	10,800.00
0300 Travel/Training	E	7,667.66	7,500.00	7,500.00	775.00	7,500.00
0306 Contracts and Maintenance	E	3,796.40	3,000.00	3,000.00	1,701.99	3,000.00
0310 Supplies	E	2,191.89	2,500.00	2,500.00	668.89	2,500.00
0340 Telephone	E	3,369.90	3,500.00	3,500.00	2,519.28	3,500.00
0350 Dues	E	315.00	600.00	600.00	225.00	600.00
0370 Capital Purchases/Under 5,000	E	894.65	2,500.00	2,500.00	0.00	2,500.00
0385 Computer Expense	E	360.00	1,500.00	1,500.00	979.50	2,000.00
0390 Tax Roll Preparation	E	16,396.12	18,000.00	18,000.00	17,262.36	19,500.00
0391 Professional Services	E	0.00	0.00	0.00	0.00	
0392 REMOTE DEPOSIT EXP	E	0.00	900.00	900.00	1,800.00	900.00
0900 Miscellaneous	E	231.98	500.00	500.00	0.00	500.00
Tax Assessor/Collector		266,934.54	312,267.00	312,267.00	197,932.88	290,722.00

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0435 Election Administrator						
0100 Salary-Administrator	E	37,826.24	40,155.00	40,155.00	28,443.21	40,155.00
0101 Temporary Help	E	0.00	0.00	0.00	0.00	
0102 Election Judges & Clerks	E	5,350.06	5,500.00	15,000.00	9,370.00	5,500.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	3,312.33	4,009.00	4,009.00	2,463.87	4,009.00
0210 Retirement	E	7,817.14	11,777.00	11,777.00	5,937.55	11,000.00
0220 Group Medical Insurance	E	10,990.49	15,010.00	15,010.00	7,606.79	11,000.00
0221 Insurance Supplement	E	3,803.01	3,600.00	3,600.00	2,619.78	4,600.00
0300 Travel/Training	E	55.79	2,000.00	2,000.00	0.00	2,000.00
0306 Contracts & Maintenance	E	0.00	9,500.00	15,000.00	9,909.00	9,500.00
0310 Supplies	E	140.00	1,000.00	1,000.00	60.23	1,000.00
0340 Telephone	E	2,007.12	1,750.00	1,750.00	1,182.75	1,750.00
0350 Dues	E	64.00	0.00	0.00	64.00	
0370 Capital Purchases/UNDER 5,000	E	2,774.19	1,000.00	2,100.00	1,393.47	1,000.00
0385 Computer Expense	E	3,697.76	2,500.00	2,500.00	449.83	2,500.00
0386 Election Expense	E	14,677.58	5,000.00	5,000.00	2,815.98	5,000.00
0900 Miscellaneous	E	0.00	500.00	500.00	0.00	500.00
Election Administrator		92,515.71	103,301.00	119,401.00	72,316.46	99,514.00

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0438 Mapping & Addressing						
0100 Salary	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	0.00	0.00	0.00	0.00	
0210 Retirement	E	0.00	0.00	0.00	0.00	
0300 Travel/Training	E	0.00	0.00	0.00	0.00	
0310 Supplies	E	0.00	0.00	0.00	0.00	
0350 911 Addressing Support	E	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0370 Equipment	E	2,501.39	0.00	0.00	0.00	

Mapping & Addressing		27,501.39	25,000.00	25,000.00	25,000.00	25,000.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0440 Maintenance/Buildings & Grounds						
0135 Salary - Maintenance Supervisor	E	43,709.04	45,894.00	45,894.00	32,508.25	45,894.00
0137 Maintenance Pers#1	E	33,822.00	35,513.00	35,513.00	25,155.07	35,513.00
0138 Maintenance Pers#2	E	31,249.92	32,813.00	32,813.00	22,859.05	32,813.00
0139 Maintenance Pers#3	E	31,774.08	33,363.00	33,363.00	23,632.21	33,363.00
0140 Maintenance Pers#4	E	30,447.12	31,969.00	31,969.00	22,644.68	31,969.00
0141 Maintenance Pers#5	E	30,447.12	31,969.00	31,969.00	22,398.76	31,969.00
0142 Maintenance Pers#6	E	22,318.40	29,205.00	29,205.00	20,686.96	29,205.00
0145 Maintenance Pers#7	E	23,677.92	29,205.00	29,205.00	20,686.96	29,205.00
0146 Maintenance Pers#8	E	27,814.08	29,205.00	29,205.00	20,686.96	29,205.00
0147 Maintenance Pers#9	E	16,224.88	29,205.00	29,205.00	20,686.96	29,205.00
0149 Salary-Temporary Part Time	E	9,801.00	8,000.00	8,000.00	148.50-	8,000.00
0150 Accreditation (Licenses)	E	1,200.00	1,000.00	1,000.00	850.00	1,000.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	23,180.58	27,606.00	27,606.00	17,797.64	27,606.00
0210 Retirement	E	55,685.07	98,417.00	98,417.00	46,646.24	73,000.00
0220 Group Medical Insurance	E	95,976.16	148,978.00	148,978.00	72,853.22	100,000.00
0221 Insurance Supplement	E	7,200.00	14,400.00	14,400.00	5,100.00	14,400.00
0300 Travel/Training	E	2,812.64	3,000.00	3,000.00	2,098.28	3,000.00
0310 Supplies	E	14,015.38	15,000.00	15,000.00	4,993.78	15,000.00
0311 Cleaning Maintenance	E	45.31	0.00	0.00	0.00	
0315 Uniforms	E	7,746.67	5,000.00	7,500.00	5,486.60	5,000.00
0340 Telephone	E	2,551.40	2,000.00	2,700.00	1,943.36	3,500.00
0341 Cell Phones	E	1,887.44	3,000.00	3,000.00	1,413.80	3,000.00
0370 Capital Purchases Under 5,000	E	10,174.28	6,000.00	6,000.00	7,541.93	6,000.00
0400 Repairs & Maintenance	E	76,626.39	50,000.00	70,000.00	47,381.01	70,000.00
0410 Utilities	E	75,025.99	90,000.00	90,000.00	56,676.46	90,000.00
0440 Garbage	E	40,541.34	50,000.00	50,000.00	30,085.29	50,000.00
0441 County Park	E	3,510.71	5,000.00	19,500.00	12,673.86	5,000.00
0442 Mosquito Spraying	E	0.00	1,500.00	1,500.00	1,289.05	1,500.00
0443 Animal Control	E	74.85	1,500.00	1,500.00	874.95	6,000.00
0450 Pest Control	E	6,209.89	5,000.00	5,000.00	5,026.52	5,000.00
0625 Fuel	E	19,866.89	12,000.00	12,000.00	9,737.12	12,000.00
0660 Cell Tower & Maint	E	0.00	7,000.00	7,000.00	312.22	15,000.00
0900 Miscellaneous	E	2,234.05	1,500.00	2,700.00	1,864.89	1,500.00
0955 Capital Purchase o/5,000	E	13,000.00	40,000.00	40,000.00	28,753.91	40,000.00
0956 Rehab Election Admin Office	E	0.00	2,000.00	2,000.00	0.00	2,000.00
0957 Emergency Supplies	E	834.22	7,000.00	7,000.00	1,590.20	7,000.00
0958 COVID-19	E		0.00	40,000.00	17,148.26	
Maintenance/Buildings & Grounds		761,684.82	933,242.00	1,012,142.00	611,935.95	892,847.00

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 General Fund						
0445 County Insurance						
=====						
0100 General Liability	E	2,890.00	9,000.00	9,000.00	2,857.00	9,000.00
0110 Law Enforcement	E	8,661.00	9,000.00	9,000.00	8,411.00	9,000.00
0120 Public Officials Liability	E	8,724.00	8,900.00	8,900.00	7,415.00	8,900.00
0130 Property	E	44,478.00	60,000.00	60,000.00	47,589.00	60,000.00
0135 Windstorm Coverage	E	30,702.80	35,000.00	35,000.00	19,493.25	35,000.00
0140 Property (Tower Equip)	E	0.00	0.00	0.00	0.00	
0150 Auto Liability	E	6,026.00	8,000.00	8,000.00	5,292.00	8,000.00
0160 Auto Physical Damage	E	11,185.00	12,000.00	12,000.00	10,481.00	12,000.00
0170 Crime Coverage	E	174.00	1,600.00	1,600.00	0.00	1,600.00

County Insurance		112,840.80	143,500.00	143,500.00	101,538.25	143,500.00

09/28/20
 TIME:11:52 AM

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0449 Food Bank						
0150 Salary-Part-time	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	0.00	0.00	0.00	0.00	
0210 Retirement	E	0.00	0.00	0.00	0.00	
0221 Groceries	E	6,000.00	6,000.00	6,000.00	41.95	6,000.00
0222 Transportation	E	9,000.00	1,500.00	1,500.00	0.00	1,500.00
0310 Supplies	E	0.00	0.00	0.00	0.00	
0340 Telephone	E	0.00	0.00	0.00	0.00	
0900 Miscellaenous	E	0.00	0.00	0.00	0.00	
Food Bank		15,000.00	7,500.00	7,500.00	41.95	7,500.00

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0450 General Expenses						
0220 Major Medical/Retired/Cobra	E	86,165.86	60,000.00	60,000.00	62,139.56	87,000.00
0371 Professional Services	E	14,079.15	20,000.00	20,000.00	0.00	20,000.00
0450 Postage	E	5,756.63	9,000.00	9,000.00	4,257.51	9,000.00
0460 Audits	E	57,720.00	36,000.00	57,000.00	33,115.00	55,000.00
0461 Special Projects	E	5,005.72	0.00	0.00	47.97	
0465 Legal Expenses	E	2,000.00	5,000.00	5,000.00	0.00	5,000.00
0480 Xerox (Lease)	E	17,571.14	15,000.00	15,000.00	11,900.07	15,000.00
0481 Xerox Supplies	E	0.00	2,500.00	4,000.00	2,562.80	3,000.00
0482 Fax Lines (4)	E	948.62	1,000.00	2,100.00	1,447.80	1,000.00
0520 Advertising & Publication	E	1,247.35	2,000.00	2,000.00	229.50	2,000.00
0540 Bonds	E	170.56	3,000.00	3,000.00	558.00	3,000.00
0545 Tx Workforce Commission	E	3,731.10	5,000.00	15,000.00	9,751.80	10,000.00
0550 Workman's Compensation	E	24,493.00	30,000.00	30,000.00	25,061.00	30,000.00
0560 Appraisal Dist Expense	E	97,962.08	105,000.00	108,319.00	108,318.36	115,000.00
0590 Rabies Control	E	378.00	1,000.00	1,000.00	0.00	1,000.00
0597 CIRA Email Hosting	E	2,615.00	2,500.00	2,500.00	2,263.00	2,500.00
0625 Fuel /Ambulance Service	E	6,992.06	0.00	500.00	409.94	
0700 TPWD Administration	E	0.00	0.00	0.00	0.00	
0800 Reapportionment	E	0.00	0.00	0.00	2,146.00	
0900 Miscellaneous	E	644.02	4,000.00	4,000.00	410.00	4,000.00
General Expenses		327,480.29	301,000.00	338,419.00	264,618.31	362,500.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0455 Interlocal Agreements						
0112 Prisoner Housing	E	250,380.00	160,000.00	200,000.00	225,720.00	200,000.00
0113 Fire Protection/Ambulance	E	0.00	0.00	0.00	0.00	
0114 Library	E	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0115 Senior Citizen Services	E	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0116 Indigent Health Care	E	0.00	10,000.00	10,000.00	1,436.62	10,000.00
0117 Soil Conservation	E	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
0118 Halo Flight	E	5,584.00	7,000.00	7,000.00	5,000.00	7,500.00
0119 Emergency Management	E	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
0120 DPS (HP) Secretary/Kleberg	E	6,427.00	6,427.00	6,427.00	6,427.00	6,427.00
0123 Kleberg Co. Livestock Show	E	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0124 Co. Extension/Supplies/Kleberg	E	0.00	0.00	0.00	0.00	
0125 Emerg Manage/Supplies/Kleberg	E	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0126 DPS/Supplies/Kleberg	E	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0127 DPS (L&W) Secretary/Kleberg	E	6,427.00	6,427.00	6,427.00	6,427.00	6,427.00
0128 Weather Tower (Kleberg)	E	0.00	0.00	0.00	0.00	
0129 CSCD's Office/Probation Services	E	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0130 Juvenile Probation Office/Probation	E	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0131 District Court Coordinator	E	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0132 District Court Bailiff	E	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0133 Willacy Co. (Permits TECQ) Rep.	E	0.00	1,000.00	1,000.00	0.00	1,000.00
Interlocal Agreements		345,218.00	267,254.00	307,254.00	321,410.62	307,754.00

ADMINISTRATION OF JUSTICE

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0470 County Sheriff						
0100 Salary - County Sheriff	E	62,608.08	65,738.00	65,738.00	46,564.36	65,738.00
0130 Deputies	E	0.00	0.00	0.00	0.00	
0140 Salary - Deputy (1)	E	52,564.08	55,192.00	56,192.00	39,219.37	56,192.00
0142 Salary - Deputy (2)	E	47,787.12	50,176.00	51,176.00	35,666.37	51,176.00
0143 Salary - Deputy (3)	E	38,290.87	50,176.00	47,176.00	5,897.01	50,176.00
0144 Salary - Deputy (4)	E	40,940.86	43,485.00	43,485.00	30,801.62	43,485.00
0145 Salary - Deputy (5)	E	41,413.92	43,485.00	43,485.00	30,801.62	43,485.00
0146 Salary - Deputy (6)	E	39,107.59	43,485.00	43,485.00	27,178.20	43,485.00
0149 Salary - Deputy (7)	E	32,129.12	42,633.00	42,633.00	22,816.18	42,633.00
0150 Salary - Deputy (8)	E	40,602.96	42,633.00	42,633.00	31,086.65	42,633.00
0151 Salary - Deputy (9)	E	38,291.95	42,633.00	42,633.00	28,898.14	42,633.00
0152 Salary - Deputy (10)	E	40,602.96	42,633.00	42,633.00	30,198.46	42,633.00
0153 Salary-Administrative Asst	E	41,947.92	44,045.00	45,045.00	31,323.58	45,045.00
0154 Salary-Communications Supervisor	E	34,357.92	36,076.00	36,076.00	25,553.89	36,076.00
0155 Communications Supervisor/Field Tra	E	32,613.12	34,244.00	34,244.00	24,256.11	34,244.00
0156 Salary-Dispatcher	E	27,571.29	32,016.00	32,016.00	8,136.86	32,016.00
0157 Salary-Dispatcher	E	30,491.04	32,016.00	32,016.00	22,678.00	32,016.00
0158 Salary - Dispatcher	E	27,197.60	32,016.00	32,016.00	22,678.00	32,016.00
0159 Salary-Dispatcher	E	26,106.44	32,016.00	32,016.00	19,290.00	32,016.00
0160 Dispatchers	E	0.00	0.00	0.00	0.00	
0165 Part-time	E	15,000.00	15,000.00	15,000.00	10,625.00	15,000.00
0170 Back Wages Owed/Part-time	E	9,127.50	5,000.00	5,000.00	2,911.21	5,000.00
0171 Holiday Salaries	E	19,151.88	15,000.00	15,000.00	11,289.85	15,000.00
0172 80-86 Hours at Straight Time	E	16,040.32	15,000.00	15,000.00	9,954.37	15,000.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	57,710.76	63,420.00	63,420.00	39,423.18	63,420.00
0210 Retirement	E	143,212.42	220,902.00	220,902.00	103,708.43	177,000.00
0220 Group Medical Insurance	E	182,297.09	270,163.00	270,163.00	127,604.76	175,000.00
0221 Insurance Supplement	E	35,032.24	36,000.00	36,000.00	22,221.59	36,000.00
0300 Travel/Training	E	5,089.92	7,000.00	7,000.00	100.02	7,000.00
0305 Postage	E	2,054.14	1,250.00	1,250.00	94.00	1,250.00
0306 Contracts and Maintenance	E	25,498.54	30,000.00	30,000.00	11,838.23	30,000.00
0310 Supplies	E	11,350.11	7,000.00	7,000.00	5,422.95	7,000.00
0340 Telephone	E	12,410.47	9,800.00	13,500.00	9,948.13	9,800.00
0341 Cell Phones	E	12,049.36	12,000.00	12,000.00	8,903.76	12,000.00
0350 Dues	E	448.00	500.00	500.00	500.00	500.00
0370 Capital Purchases Under 5,000/Equip	E	34,663.28	15,000.00	15,000.00	8,695.46	15,000.00
0371 Audit & Professional Serv	E	0.00	0.00	0.00	0.00	
0620 Vehicle Maint & Operation	E	56,195.13	40,000.00	54,000.00	41,701.95	40,000.00
0625 Fuel	E	72,876.10	40,000.00	50,000.00	32,598.60	40,000.00
0654 Prisoners Medical	E	19,598.95	20,000.00	20,000.00	7,269.46	20,000.00
0655 Prisoner Expense	E	17,725.31	15,000.00	15,000.00	8,507.04	15,000.00
0660 Cell Tower & Maint	E	5,500.00	0.00	0.00	450.00	
0900 Miscellaneous	E	4,859.14	1,500.00	1,500.00	570.01	1,500.00
0905 Animal Control	E	0.00	0.00	0.00	0.00	
0906 Uniforms	E	9,601.67	18,460.00	18,460.00	13,132.00	15,460.00
0950 Sheriff Vehicle Impound/Wrecker Ser	E	175.00	500.00	500.00	0.00	500.00
0951 Wrecker Service	E	440.00	0.00	0.00	665.00	1,000.00
0955 Capital Purchase o/5,000	E	9,000.00	47,000.00	300,000.00	139,195.37	53,000.00
County Sheriff		1,471,732.17	1,670,193.00	1,950,893.00	1,100,374.79	1,538,128.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0475 District Attorney						
0100 Salary-Assistant District Attorney	E	56,599.92	59,430.00	59,430.00	42,096.25	59,430.00
0101 Assistant DA Supplement	E	39,316.59	21,670.00	21,670.00	28,085.36	21,670.00
0102 Assistant DA Longevity	E	352.79	5,000.00	5,000.00	208.22-	5,000.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	7,720.03	7,485.00	7,485.00	5,639.75	7,485.00
0210 Retirement	E	19,199.95	26,375.00	26,375.00	14,772.42	19,000.00
0220 Group Medical Insurance	E	10,295.20	15,010.00	15,010.00	7,296.40	10,000.00
0221 Insurance Supplement	E	3,600.00	3,600.00	3,600.00	2,550.00	3,600.00
0301 Misc.	I	0.00	0.00	0.00	0.00	
0401 Incenerator Repair/Maint.	E	0.00	0.00	0.00	0.00	
District Attorney		137,084.48	138,570.00	138,570.00	100,231.96	126,185.00

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0480 County Attorney						
0100 Salary - County Attorney	E	59,999.04	62,999.00	62,999.00	44,624.32	62,999.00
0101 County Attorney State Supplement	E	35,000.16	35,000.00	35,000.00	27,270.89	35,000.00
0102 Assist. County Attorney	E	0.00	0.00	0.00	0.00	
0120 Salary - Secretary	E	49,015.20	51,466.00	51,466.00	36,455.14	51,466.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	11,016.96	12,768.00	12,768.00	8,288.69	12,768.00
0210 Retirement	E	27,398.66	44,334.00	44,334.00	21,710.97	33,000.00
0220 Group Medical Insurance	E	20,590.40	30,016.00	30,016.00	14,592.80	21,000.00
0221 Insurance Supplement	E	7,200.00	7,200.00	7,200.00	5,100.00	7,200.00
0300 Travel/Training	E	4,312.72	8,000.00	8,000.00	1,805.26	8,000.00
0306 Contracts and Maintenance	E	1,690.00	1,800.00	1,800.00	1,170.00	1,800.00
0310 Supplies	E	96.76	1,500.00	1,500.00	102.97	1,500.00
0320 Library Books & Maps	E	3,282.75	4,000.00	4,000.00	2,337.30	4,000.00
0330 Computer Repair & Maint	E	0.00	1,000.00	1,000.00	111.00	1,000.00
0340 Telephone	E	1,261.53	2,000.00	2,000.00	951.95	2,000.00
0350 Dues	E	515.00	700.00	700.00	600.00	700.00
0370 Capital Purchases/UNDER 5,000	E	831.50	2,000.00	2,000.00	0.00	2,000.00
0900 Miscellaneous	E	1,435.26	1,500.00	1,500.00	592.50	1,500.00
County Attorney		223,452.42	266,283.00	266,283.00	165,713.79	245,933.00

09/28/20
 TIME:11:52 AM

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021	
REPORTING FUND: 0010 General Fund							
0490 Justices of the Peace							
0101 Jury Duty	E	0.00	1,500.00	1,500.00	0.00	1,500.00	
0102 Contracted Services	E	4,648.14	9,500.00	9,500.00	4,555.25	9,500.00	
0103 JP Fixed Assets	E	0.00	0.00	0.00	0.00		
0104 Tech Expenses	E	0.00	0.00	0.00	0.00		
0105 Collection Service	E	0.00	0.00	0.00	0.00		
0304 Omni	E	0.00	0.00	0.00	534.00		
0307 Computer Expense	E	180.00	0.00	0.00	0.00	20,000.00	
0310 Printing Supplies	E	514.80	4,000.00	4,000.00	241.00	4,000.00	
0320 Library	E	83.75	800.00	800.00	0.00	800.00	
0371 Audit & Professional Services	E	0.00	0.00	0.00	0.00		
0482 Fax Line/Credit Card	E	470.07	800.00	800.00	350.14	800.00	
0485 Autopsy/Pauper Burial	E	36,478.40	30,000.00	30,000.00	21,712.70	30,000.00	
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Justices of the Peace		42,375.16	46,600.00	46,600.00	27,393.09	66,600.00	

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0485 Justice of the Peace-Prct.1						
0101 Salary - JP - Prct.1	E	50,861.04	53,404.00	53,404.00	37,827.89	53,404.00
0102 Salary - Coordinator	E	31,000.08	33,418.00	33,418.00	23,056.25	33,418.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	6,262.32	8,217.00	8,217.00	4,657.66	8,217.00
0210 Retirement	E	15,574.04	28,974.00	28,974.00	12,199.82	20,000.00
0220 Group Medical Insurance	E	17,160.00	30,018.00	30,018.00	14,592.80	21,000.00
0221 Insurance Supplement	E	6,000.00	7,200.00	7,200.00	5,100.00	7,200.00
0300 Travel/Training	E	5,004.73	6,000.00	6,000.00	586.96	6,000.00
0301 Travel/Coordinator	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0305 Postage	E	297.45	450.00	450.00	71.00	450.00
0307 Computer Expense	E	914.75	1,500.00	1,500.00	0.00	1,500.00
0310 Supplies	E	459.34	900.00	900.00	271.59	900.00
0340 Telephone	E	2,324.71	2,800.00	2,800.00	1,991.35	2,800.00
0350 Dues	E	135.00	270.00	270.00	60.00	270.00
0370 Capital Purchase/UNDER 5,000	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0900 Miscellaneous	E	188.20	300.00	300.00	0.00	300.00
Justice of the Peace-Prct.1		136,181.66	175,451.00	175,451.00	100,415.32	157,459.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0486 Justice of the Peace-Prct.2						
0101 Salary - JP - Prct.2	E	50,861.04	53,404.00	53,404.00	37,827.89	53,404.00
0102 Salary - Coordinator	E	31,827.12	33,418.00	33,418.00	23,671.14	33,418.00
0173 Cola	E	0.00	0.00	0.00	0.00	0.00
0200 Social Security	E	6,325.68	8,217.00	8,217.00	4,704.58	8,217.00
0210 Retirement	E	15,731.58	28,974.00	28,974.00	12,323.01	20,000.00
0220 Group Medical Insurance	E	20,590.40	30,018.00	30,018.00	14,536.54	21,000.00
0221 Insurance Supplement	E	4,800.00	7,200.00	7,200.00	5,080.33	7,200.00
0300 Travel/Training	E	3,459.40	3,500.00	3,500.00	295.68	3,500.00
0301 Travel/Coordinator	E	937.49	1,500.00	1,500.00	0.00	1,500.00
0305 Postage	E	16.00	300.00	300.00	126.00	300.00
0307 Computer Expense	E	250.00	250.00	250.00	0.00	250.00
0310 Supplies	E	50.00	1,250.00	1,250.00	255.35	1,250.00
0340 Telephone	E	1,098.95	1,000.00	1,000.00	765.84	1,000.00
0350 Dues	E	0.00	50.00	50.00	60.00	50.00
0370 Capital Purchase/UNDER 5,000	E	0.00	500.00	500.00	0.00	500.00
0900 Miscellaneous	E	0.00	100.00	100.00	0.00	100.00

Justice of the Peace-Prct.2		135,947.66	169,681.00	169,681.00	99,646.36	151,689.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021

REPORTING FUND: 0010 General Fund						

0487 Justice of the Peace-Prct.3						
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0101 Salary - JP -Prct.3	E	50,861.04	53,404.00	53,404.00	37,827.89	53,404.00
0102 Salary - Coordinator	E	40,186.08	41,408.00	41,408.00	29,330.61	41,408.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	6,965.22	7,888.00	7,888.00	5,137.56	7,888.00
0210 Retirement	E	17,321.73	27,803.00	27,803.00	13,457.01	21,000.00
0220 Group Medical Insurance	E	20,370.16	30,018.00	30,018.00	14,483.53	21,000.00
0221 Insurance Supplement	E	3,531.69	3,600.00	3,600.00	2,517.98	3,600.00
0300 Travel/Training	E	1,719.90	2,500.00	2,500.00	1,048.62	1,500.00
0301 Travel/Coordinator	E	100.00	800.00	800.00	0.00	800.00
0305 Postage	E	16.00	450.00	450.00	36.40	450.00
0307 Computer Expense	E	225.00	1,500.00	1,500.00	276.86	1,500.00
0310 Supplies	E	701.61	800.00	800.00	73.10	700.00
0340 Telephone	E	491.71	750.00	750.00	371.22	700.00
0350 Dues	E	60.00	60.00	60.00	60.00	60.00
0370 Capital Purchases/UNDER 5,000	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0900 Miscellaneous	E	0.00	250.00	250.00	0.00	250.00

Justice of the Peace-Prct.3		142,550.14	172,231.00	172,231.00	104,620.78	155,260.00

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0488 Justice of the Peace-Prct.4						
0101 Salary - JP - Prct.4	E	50,861.04	53,404.00	53,404.00	37,827.89	53,404.00
0102 Salary - Coordinator	E	35,010.00	36,761.00	36,761.00	26,039.07	36,761.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	6,569.04	7,888.00	7,888.00	4,885.79	7,888.00
0210 Retirement	E	16,337.09	27,806.00	27,806.00	12,797.38	20,000.00
0220 Group Medical Insurance	E	20,538.13	30,018.00	30,018.00	14,541.04	21,000.00
0221 Insurance Supplement	E	3,581.71	3,600.00	3,600.00	2,531.91	3,600.00
0300 Travel/Training	E	2,384.90	3,000.00	3,000.00	1,175.77	3,000.00
0301 Travel/Coordinator	E	0.00	800.00	800.00	0.00	800.00
0305 Postage	E	16.00	300.00	300.00	346.00	300.00
0307 Computer Expense	E	252.12	1,500.00	1,500.00	0.00	1,500.00
0310 Supplies	E	358.98	1,000.00	1,000.00	146.99	1,000.00
0340 Telephone	E	953.64	900.00	900.00	719.94	1,100.00
0350 Dues	E	135.00	171.00	171.00	0.00	171.00
0370 Capital Purchases/UNDER 5,000	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0900 Miscellaneous	E	0.00	200.00	200.00	147.25	200.00
Justice of the Peace-Prct.4		136,997.65	168,348.00	168,348.00	101,159.03	151,724.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0492 Constables						
0100 Salaries-Constable 1	E	0.00	0.00	0.00	0.00	
0101 Salaries-Constable-2	E	0.00	0.00	0.00	0.00	
0102 Salaries-Constable-3	E	0.00	0.00	0.00	0.00	
0103 Salaries-Constable-4	E	28,109.76	29,516.00	29,516.00	20,907.11	29,516.00
0173 Cola	E	0.00	0.00	0.00	0.00	
0200 Social Security	E	2,150.40	2,281.00	2,281.00	1,599.36	2,281.00
0210 Retirement	E	5,347.81	7,213.00	7,213.00	4,189.36	8,000.00
0220 Group Medical Insurance	E	10,228.05	13,283.00	13,283.00	7,296.40	10,500.00
0221 Insurance Supplement	E	3,576.51	3,600.00	3,600.00	2,550.00	3,600.00
0229 Travel/Training-Const 1	E	0.00	0.00	0.00	0.00	
0301 Travel/Training-Const 2	E	0.00	0.00	0.00	0.00	
0302 Travel/Training-Const 3	E	0.00	0.00	0.00	0.00	
0303 Travel/Training-Const 4	E	0.00	2,000.00	2,000.00	0.00	2,000.00
0305 Postage	E	0.00	0.00	0.00	0.00	
0340 Telephone	E	1,311.57	2,000.00	2,000.00	979.11	2,000.00
0341 Cell Phone	E	2,003.12	2,000.00	2,000.00	341.91	2,000.00
0371 Supplies/C.P./#1	E	0.00	0.00	0.00	0.00	
0372 Supplies/C.P./ #2	E	0.00	0.00	0.00	0.00	
0373 Supplies/C.P./#3	E	0.00	0.00	0.00	0.00	
0374 Supplies/C.P./#4	E	86.98	2,000.00	2,000.00	0.00	2,000.00
0375 Capital Purchase/#1	E	0.00	0.00	0.00	0.00	
0376 Capital Purchase/#2	E	0.00	0.00	0.00	0.00	
0377 Capital Purchase/#3	E	0.00	0.00	0.00	0.00	
0378 Capital Purchase/#4/Over 5,000	E	0.00	5,000.00	5,000.00	0.00	5,000.00
0620 Operation & Maintenance	E	3,053.41	15,000.00	15,000.00	191.97	15,000.00
0900 Miscellaneous	E	60.00	0.00	0.00	0.00	
Constables		55,927.61	83,893.00	83,893.00	38,055.22	81,897.00

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REPORTING FUND: 0010 General Fund						

0495 District Judge						
=====						
0125 Travel - District Judge	E	6,000.00	6,000.00	6,000.00	4,250.00	6,000.00
0200 Social Security	E	1,012.32	787.00	787.00	717.06	787.00
0340 Telephone	E	452.43	350.00	350.00	674.87	350.00
0660 District Court Coordinatr	E	4,332.96	4,333.00	4,333.00	3,069.18	4,333.00
0670 District Court Reporter	E	2,900.16	5,800.00	5,800.00	2,054.28	5,800.00
0680 Court of Appeals	E	57.90	30.00	30.00	29.43	30.00
0700 District Court Assessment	E	65.95	60.00	60.00	50.33	60.00
0710 District Attorney Expense	E	0.00	0.00	0.00	0.00	0.00
0720 Court Appointed Attorney	E	23,526.00	15,000.00	15,000.00	10,560.00	15,000.00
0731 Court Interpreter/Court Reporter	E	662.54	7,000.00	7,000.00	560.00	7,000.00
0732 Witness Expense	E	0.00	0.00	0.00	0.00	0.00
0750 Jury Duty	E	5,494.00	6,000.00	6,000.00	4,260.00	6,000.00
0755 Visiting Judge	E	0.00	0.00	0.00	0.00	0.00
0800 Out of County Cost	E	0.00	0.00	0.00	0.00	0.00
0900 Miscellaneous	E	0.00	0.00	0.00	0.00	0.00

District Judge		44,504.26	45,360.00	45,360.00	26,225.15	45,360.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 General Fund						
0498 COUNTY COURT						
0720 Court Appointed Attorney	E	3,705.00	5,000.00	5,000.00	1,275.00	5,000.00
0730 Court Reporter	E	2,329.44	3,500.00	3,500.00	986.36	3,500.00
0731 Court Interpreter	E	1,066.54	1,000.00	1,000.00	0.00	1,000.00
0750 Jury Duty	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0755 Visiting Judge	E	0.00	2,000.00	2,000.00	0.00	2,000.00
COUNTY COURT		7,100.98	12,500.00	12,500.00	2,261.36	12,500.00

STATE EXTENSION SERVICE

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REPORTING FUND: 0010 General Fund						
0500 State Extension Service						

0160 Assistant Agent	E	6,315.00	7,578.00	7,578.00	0.00	7,578.00
0161 County Agent	E	8,418.96	8,419.00	8,419.00	6,516.45	8,419.00
0200 Social Security	E	1,127.36	1,188.00	1,188.00	498.53	1,188.00
0225 Leadership Development	E	0.00	0.00	0.00	0.00	
0310 Supplies	E	1,033.03	1,200.00	1,200.00	760.35	1,200.00
0320 Capital Purchase	E	71.94	0.00	0.00	0.00	

State Extension Service		16,966.29	18,385.00	18,385.00	7,775.33	18,385.00

DISTRICT ATTORNEY

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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

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0015 District Attorney						
0495 Expense						
=====						
0370 Equipment Under 5,000	E	0.00	3,500.00	3,500.00	0.00	3,500.00
0955 Equipment Over 5,000	E	8,000.00	3,500.00	3,500.00	0.00	3,500.00

Expense		8,000.00	7,000.00	7,000.00	0.00	7,000.00

ROAD AND BRIDGE

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REPORTING FUND: 0019 Road & Bridge						
0300 Revenue Accounts						
0340 Fines	I	248,060.17	400,000.00	250,000.00	137,125.94	250,000.00
0350 Motor Vehicle Reg.	I	27,361.94	40,000.00	30,000.00	18,670.19	30,000.00
0420 Interest	I	1,628.05	40.00	40.00	10.42	40.00
Revenue Accounts		277,050.16	440,040.00	280,040.00	155,806.55	280,040.00

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REPORTING FUND: 0019 Road & Bridge						
0520 Expenses						
0310 SUPPLIES	E	0.00	0.00	0.00	0.00	
0760 Paving & Road Repairs	E	0.00	0.00	0.00	0.00	
0955 Capital Purchase	E	0.00	0.00	0.00	0.00	
Expenses		0.00	0.00	0.00	0.00	0.00

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REPORTING FUND: 0019 Road & Bridge						
0750 Transfer						
0761 Transfer Out	E	277,050.16	300,000.00	218,000.00	0.00	280,000.00
Transfer		277,050.16	300,000.00	218,000.00	0.00	280,000.00

LATERAL ROAD

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0020 Lateral Road Fund						
0300 Revenue Accounts						
0420 INTEREST	I	97.81	5.00	5.00	0.60	5.00
0440 State Appropriations	I	11,078.61	11,000.00	11,000.00	0.00	11,000.00

Revenue Accounts		11,176.42	11,005.00	11,005.00	0.60	11,005.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0020 Lateral Road Fund						
0520 Expense Accounts						
0770 County Roads	E	0.00	5,500.00	5,500.00	0.00	5,500.00
0900 Miscellaneous	E	0.00	5,500.00	5,500.00	0.00	5,500.00
Expense Accounts		0.00	11,000.00	11,000.00	0.00	11,000.00

RECORDS ARCHIVES

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0023 Record Archives						
0300 Revenue Accounts						
0427 Record Archives	I	1,269.00	1,400.00	1,400.00	810.00	1,400.00
Revenue Accounts		1,269.00	1,400.00	1,400.00	810.00	1,400.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0023 Record Archives						
0410 Record Archives						
=====						
0310 Supplies	E	0.00	500.00	500.00	0.00	500.00
0391 Contracted Services	E	0.00	500.00	500.00	0.00	500.00
0392 Restoration of Books	E	0.00	400.00	400.00	0.00	400.00

Record Archives		0.00	1,400.00	1,400.00	0.00	1,400.00

SHERIFF (SPECIAL)

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0025 SHERIFF'S SPECIAL REVENUE						
0300 Revenue						
0400 Miscellaneous	I	0.00	0.00	0.00	0.00	
0420 Interest	I	0.00	0.00	0.00	0.00	
0440 Grant	I	168,292.50	163,213.61	163,213.61	219,270.05	163,213.61
0450 Forfeitures	I	0.00	0.00	0.00	0.00	
0460 Seizures	I	0.00	0.00	0.00	0.00	
Revenue		168,292.50	163,213.61	163,213.61	219,270.05	163,213.61

Kenedy County
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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0025 SHERIFF'S SPECIAL REVENUE						
0470 County Sheriff						
0100 Salaries	E	78,949.04	100,000.00	100,000.00	56,343.09	100,000.00
0200 Social Security	E	5,959.92	7,650.00	7,650.00	4,301.60	7,650.00
0210 Retirement	E	14,817.71	18,370.00	18,370.00	11,282.19	18,370.00
0300 Travel/Training	E	1,596.50	0.00	0.00	0.00	
0305 Uniforms	E	0.00	0.00	0.00	0.00	
0310 Supplies	E	0.00	0.00	0.00	0.00	
0320 K-9 Expense	E	0.00	0.00	0.00	0.00	
0325 Office Supplies	E	0.00	0.00	0.00	0.00	
0330 Sheriff	E	0.00	0.00	0.00	0.00	
0340 Telephone	E	569.78	3,400.00	3,400.00	0.00	3,400.00
0341 Telephone-Stonegarden	E	3,685.00	0.00	0.00	8,663.93	
0370 Capital Purchases/Less Than 5,000	E	8,323.75	7,320.00	7,320.00	0.00	7,320.00
0371 Professional Services	E	0.00	0.00	0.00	0.00	
0400 Repair & Maint	E	0.00	0.00	0.00	0.00	
0420 Equipment & Repair	E	5,231.13	15,000.00	15,000.00	6,772.98	15,000.00
0620 Vehicle Maint & Oper	E	0.00	0.00	0.00	1,816.79	
0621 Vehicle Maint & Oper-Stonegarden	E	4,321.10	0.00	0.00	19,059.53	
0625 Fuel/Mileage	E	0.00	20,000.00	20,000.00	0.00	20,000.00
0626 Fuel/Mileage-Stonegarden	E	8,830.13	0.00	0.00	1,801.43	
0655 Prisoner Expense	E	0.00	0.00	0.00	0.00	
0900 Miscellaneous	E	850.00	0.00	0.00	0.00	
0906 Uniforms	E	0.00	0.00	0.00	0.00	
0955 Capital Purchase o/5,000	E	37,998.00	52,000.00	52,000.00	128,000.00	52,000.00
County Sheriff		168,292.50	223,740.00	223,740.00	238,041.54	223,740.00

JUSTICE COURT TECH FEE

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0026 Tech Fund						
0300 Revenue Accounts						
0435 Justice Court Tech Fee	I	9,191.36	12,000.00	12,000.00	2,330.50	12,000.00
Revenue Accounts		9,191.36	12,000.00	12,000.00	2,330.50	12,000.00

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REPORTING FUND: 0026 Tech Fund						
0490 Tech Fund						
0300 Travel & Training	E	3,115.12	0.00	0.00	0.00	
0310 Supplies	E	0.00	0.00	0.00	0.00	
0370 Capital Outlay Less 5,000	E	0.00	6,000.00	6,000.00	0.00	6,000.00
0385 Computer Expense	E	21,491.38	6,000.00	6,000.00	0.00	6,000.00
Tech Fund		24,606.50	12,000.00	12,000.00	0.00	12,000.00

RECORDS MANAGEMENT FEE

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0027 Records Management						
0300 Revenue Accounts						
0427 Records Management	I	1,953.61	2,000.00	2,000.00	1,443.71	2,000.00
Revenue Accounts		1,953.61	2,000.00	2,000.00	1,443.71	2,000.00

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REPORTING FUND: 0027 Records Management						
0410 Records Management						
=====						
0310 Supplies	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0391 Contracted Service	E	351.00	1,000.00	1,000.00	1,080.00	1,000.00

Records Management		351.00	2,000.00	2,000.00	1,080.00	2,000.00

LAW LIBRARY FEE

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0028 Law Library						
0300 Revenue Accounts						
0428 Law Library	I	555.00	250.00	250.00	125.00	250.00
Revenue Accounts		555.00	250.00	250.00	125.00	250.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0028 Law Library						
0400 County Judge						
0320 Library Books & Maps	E	0.00	125.00	125.00	0.00	125.00
County Judge		0.00	125.00	125.00	0.00	125.00

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REPORTING FUND: 0028 Law Library						
0480 County Attorney						
=====						
0320 Library Books & Maps	E	0.00	125.00	125.00	0.00	125.00

County Attorney		0.00	125.00	125.00	0.00	125.00

COURTHOUSE SECURITY

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0029 Courthouse Security						
0300 Revenue Accounts						
0429 Courthouse Security	I	8,388.07	12,000.00	12,000.00	2,386.48	12,000.00
Revenue Accounts		8,388.07	12,000.00	12,000.00	2,386.48	12,000.00

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0029 Courthouse Security						
0400 Courthouse Security						
=====						
0370 Capital Outlay/less 5,000	E	16,789.42	6,000.00	6,000.00	4,833.23	6,000.00
0955 Capital Outlay/over 5,000	E	0.00	6,000.00	6,000.00	0.00	6,000.00

Courthouse Security		16,789.42	12,000.00	12,000.00	4,833.23	12,000.00

CAPITAL PROJECT

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Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0030 Capital Projects Fund						
0300 Revenue Accounts						
=====						
0420 Transfer from General	I	0.00	300,000.00	300,000.00	0.00	300,000.00

Revenue Accounts		0.00	300,000.00	300,000.00	0.00	300,000.00

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REPORTING FUND: 0030 Capital Projects Fund						
0540 Expense Accounts						
=====						
0370 Capital Purchases	E	0.00	150,000.00	150,000.00	0.00	150,000.00
0375 Transfer Interest to Gen	E	0.00	0.00	0.00	0.00	<u>0.00</u>
0380 Capital Improvements	E	66,852.75	150,000.00	150,000.00	93,509.50	150,000.00
0900 Miscellaneous	E	0.00	0.00	0.00	0.00	<u>0.00</u>
0980 Principle	E	0.00	0.00	0.00	0.00	<u>0.00</u>
0981 Interest	E	0.00	0.00	0.00	0.00	<u>0.00</u>

Expense Accounts		66,852.75	300,000.00	300,000.00	93,509.50	300,000.00

SEWER/WATER

Kenedy County
 Budget Workshop for Budget Year 2021
 Proposed Adopted with Amendments

Account Number and Title	T C	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Actual Exper YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0035 Sarita Sewer & Water Supply						
0499 Sarita Sewer & Water Supply						
0100 Management Fees	E	25,200.00	25,200.00	25,200.00	18,900.00	25,200.00
0410 Utilities	E	6,186.00	27,000.00	27,000.00	5,376.00	27,000.00
0600 Equipment Rental	E	525.00	2,500.00	2,500.00	600.00	2,500.00
0610 Insurance	E	0.00	0.00	0.00	0.00	
0620 Auditing Services	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0630 System's License & Permit	E	1,312.50	3,500.00	3,500.00	1,475.00	3,500.00
0640 Testing Fees & Water & Sewer	E	15,997.34	18,000.00	18,000.00	9,365.79	18,000.00
0650 Sewer System Supplies	E	0.00	1,000.00	1,000.00	0.00	1,000.00
0660 Water System Supplies	E	1,324.98	9,500.00	9,500.00	1,072.68	9,500.00
0670 Contract Repair/Sewer	E	24,141.06	10,000.00	10,000.00	11,358.15	10,000.00
0680 Contract Repair/Water	E	28,314.67	10,000.00	10,000.00	11,147.93	10,000.00
0915 Inspection Fees	E	1,865.00	1,500.00	1,500.00	0.00	1,500.00
0925 Engineer	E	0.00	1,500.00	1,500.00	0.00	1,500.00
0935 Contractor	E	0.00	1,500.00	1,500.00	0.00	1,500.00
0940 Building Maintenance	E	0.00	4,800.00	4,800.00	330.00	4,800.00
0950 Capital Improvement	E	0.00	31,000.00	31,000.00	14,880.25	31,000.00
Sarita Sewer & Water Supply		104,866.55	148,000.00	148,000.00	74,505.80	148,000.00