KENEDY COUNTY

2025 BUDGET

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SEP 16 2024

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, 2025, and ending December 31, 2025. The Budget, for a county with an estimated population of 412, anticipates total receipts in the General Fund of $8,156,309.06 with total expenditures of $8,126,380.65 The proposed ad valorem tax of $0.783700 per 100 assessed valuation of $720,729,751.00 will generate just over 69% 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, 2025 to December 31, 2025

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 12th day of September, 2024 at Sarita, Kenedy County, Texas.

Charles E. Burns, County Judge

Veronica Vela

Veronica Vela, County Clerk

Cynthia N. Salinas

Cynthia Salinas, County Treasurer

BUDGET SUMMARY

KENEDY COUNTY

FOR THE FINAL BUDGET-YEAR 2025

			$ 0.783700	PER $100
			With 4% Increase	
REVENUES				
CURRENT YEAR TAXES	$720,729,751.00		$ 5,648,359.06	
AD VALOREM DLQ			4,000.00	
PENALTY & INTEREST			1,000.00	
PAYMENT IN LIEU OF TAXES			-	
MOTOR VEHICLE REG.			-	
COMM. OTHER			1,500.00	
AD VALOREM COLLECTION COMM			165,000.00	
FEES OF OFFICE			27,000.00	
INSURANCE PROCEEDS			-	
MISCELLANEOUS			20,000.00	
INTEREST			635,000.00	
CIVIL COURT OF APPEALS			50.00	
RECORDS ARCHIVES			-	
STATE SUPPLEMENT			67,200.00	
COURT REVENUES			50,000.00	
SHERIFF VEHICLE IMPOUND			3,000.00	
		TOTAL	6,622,109.06	
(PENDITURES				
2025 GENERAL FUND PROPOSED BUDGET			8,126,380.65	
		TOTAL	8,126,380.65	
NET REVENUE OVER (UNDER EXPENDITURES)		TOTAL	(1,504,271.59)	
TRANSFER IN-ROAD & BRIDGE			300,000.00	
ABATEMENT			1,578,900.00	
TRANSFER OUT-CAPITAL PROJECTS			(200,000.00)	
TRANSFER OUT-UTILITY			(144,700.00)	
		TOTAL	1,534,200.00	
TOTAL PROPOSED INCOME OVER EXPENDITURES			$ 29,928.41	

GENERAL ADMINISTRATION

KENEDY COUNTY
2025 Final Budget
DEPT : 0400
COUNTY JUDGE
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE		94,474.12
0002	COUNTY COMMISSIONERS		205,371.90
0021	ADMINISTRATIVE SECRETARY		66,073.80
0022	ADMINISTRATIVE ASSISTANT		70,544.32
0035	PART-TIME		10,000.00
Total Salaries			446,464.14

Line	Description	Budget 2025
4000	ELECTED OFFICIAL.....	299,846.02
4001	FULL TIME.....	136,618.12
4002	PART TIME.....	10,000.00
4019	SUPPLEMENT - STATE.....	20,200.00
4051	FICA.....	35,700.00
4054	RETIREMENT - COUNTY CONTRIBUTION.....	92,200.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID.....	123,900.00
Total PERSONAL SERVICES		718,464.14

KENEDY COUNTY
2025 Final Budget
DEPT : 0400
COUNTY JUDGE
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	1,500.00
4116	COMPUTERS / PRINTERS	4,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	5,000.00
4150	MAINTENANCE CONTRACTS	6,000.00
Total SUPPLIES & MAINT		16,500.00
Section 3: OTHER CHARGES & SERVICES		
4198	CEMETERY	1,500.00
4220	TELEPHONE & FAX - LAND LINE	7,000.00
4241	DUES & MEMBERSHIPS	6,000.00
4246	CONFERENCES, TRAINING, ETC	14,000.00
4392	MANAGEMENT / MANAGEMENT CONSULTING	3,000.00
4400	WEX BANK FEE	500.00
4405	NON-DISCRIMINATION TESTING FEE	600.00
4499	MISCELLANEOUS	5,000.00
Total OTHER CHARGES & SERVICES		37,600.00
Section 4: CAPITAL OUTLAY		
4568	CAPITAL PURCHASE / OVER $5,000	25,000.00
Total CAPITAL OUTLAY		25,000.00
Dept 0400 Total Budget		797,564.14

KENEDY COUNTY
2025 Final Budget
DEPT : 0403
COUNTY CLERK
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0003	COUNTY & DISTRICT CLERK		74,706.56
0023	CLERK DEPUTY 1		62,701.33
0024	CLERK DEPUTY 2		50,627.34
0025	CLERK DEPUTY 3		50,627.34
Total Salaries			238,662.57

Line	Description	Budget 2025
4000	ELECTED OFFICIAL.....	74,706.56
4001	FULL TIME.....	163,956.01
4051	FICA.....	18,300.00
4054	RETIREMENT - COUNTY CONTRIBUTION.....	47,150.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID.....	38,828.00
Total PERSONAL SERVICES		342,940.57

KENEDY COUNTY
2025 Final Budget
DEPT : 0403
COUNTY CLERK
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	7,000.00
4116	COMPUTERS / PRINTERS	3,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	3,000.00
4150	MAINTENANCE CONTRACTS	7,500.00
Total SUPPLIES & MAINT		20,500.00
Section 3: OTHER CHARGES & SERVICES		
4220	TELEPHONE & FAX - LAND LINE	2,000.00
4241	DUES & MEMBERSHIPS	200.00
4246	CONFERENCES, TRAINING, ETC	6,500.00
4373	OFFICIAL RECORD SEARCH	13,000.00
4376	DIGITIZING & ARCHIVING	76,501.39
4402	SOFTWARE (SAAS) & SUPPORT AGREEMENTS	60,000.00
4499	MISCELLANEOUS	600.00
Total OTHER CHARGES & SERVICES		158,801.39
Dept 0403 Total Budget		522,241.96

KENEDY COUNTY
2025 Final Budget
DEPT : 0497
COUNTY TREASURER
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0004	COUNTY TREASURER		74,705.38
0026	DEPUTY TREASURER		51,444.37
Total Salaries			126,149.75

Line	Description	Budget 2025
4000	ELECTED OFFICIAL	74,705.38
4001	FULL TIME	51,444.37
4051	FICA	9,675.00
4054	RETIREMENT - COUNTY CONTRIBUTION	25,000.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	32,964.00
Total PERSONAL SERVICES		193,788.75

KENEDY COUNTY
2025 Final Budget
DEPT : 0497
COUNTY TREASURER
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	2,500.00
4136	MACHINERY & EQUIP / UNDER 5,000	1,000.00
Total SUPPLIES & MAINT		3,500.00
Section 3: OTHER CHARGES & SERVICES		
4101	REMOTE DEPOSIT FEE	900.00
4116	COMPUTERS / PRINTERS	1,500.00
4220	TELEPHONE & FAX - LAND LINE	1,500.00
4241	DUES & MEMBERSHIPS	400.00
4246	CONFERENCES, TRAINING, ETC	6,000.00
4402	SOFTWARE (SAAS) & SUPPORT AGREEMENTS	20,000.00
4404	ACCOUNTING / AUDITING SERVICES	22,000.00
4499	MISCELLANEOUS	250.00
Total OTHER CHARGES & SERVICES		52,550.00
Dept 0497 Total Budget		249,838.75

KENEDY COUNTY
2025 Final Budget
DEPT : 0499
TAX ASSESSOR/COLLECTOR
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0005	TAX ASSESSOR / COLLECTOR		74,705.38
0027	TAX ASSESSOR/COLLECTOR DE		58,509.46
0028	TAX ASSESSOR/COLLECTOR DE		53,564.61
0029	TAX ASSESSOR / COLLECTOR		0.00
Total Salaries			186,779.45

Line	Description	Budget 2025
4000	ELECTED OFFICIAL.....	74,705.38
4001	FULL TIME.....	112,074.07
4051	FICA.....	14,300.00
4054	RETIREMENT - COUNTY CONTRIBUTION.....	36,900.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID.....	53,500.00
Total PERSONAL SERVICES		291,479.45

KENEDY COUNTY
2025 Final Budget
DEPT : 0499
TAX ASSESSOR/COLLECTOR
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	3,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	1,500.00
4150	MAINTENANCE CONTRACTS	2,000.00
Total SUPPLIES & MAINT		6,500.00
Section 3: OTHER CHARGES & SERVICES		
4101	REMOTE DEPOSIT FEE	900.00
4116	COMPUTERS / PRINTERS	2,000.00
4220	TELEPHONE & FAX - LAND LINE	3,500.00
4241	DUES & MEMBERSHIPS	1,000.00
4246	CONFERENCES, TRAINING, ETC	9,500.00
4376	DIGITIZING & ARCHIVING	50,000.00
4393	TAX ROLL PREPARATION	25,500.00
4499	MISCELLANEOUS	500.00
Total OTHER CHARGES & SERVICES		92,900.00
Dept 0499 Total Budget		390,879.45

KENEDY COUNTY
2025 Final Budget
DEPT : 0490
ELECTION ADMINISTRATOR
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0029	ELECTION ADMINISTRATOR		58,916.00
1000	ELECTION WORKERS		12,000.00
Total Salaries			70,916.00

Line	Description	Budget 2025
4001	FULL TIME	58,916.00
4007	ELECTION WORKERS	12,000.00
4051	FICA	5,450.00
4054	RETIREMENT - COUNTY CONTRIBUTION	14,100.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	16,350.00
Total PERSONAL SERVICES		106,816.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0490
ELECTION ADMINISTRATOR
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	2,000.00
4108	ELECTION SUPPLIES	12,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	750.00
4150	MAINTENANCE CONTRACTS	15,000.00
Total SUPPLIES & MAINT		29,750.00
Section 3: OTHER CHARGES & SERVICES		
4116	COMPUTERS / PRINTERS	3,500.00
4220	TELEPHONE & FAX - LAND LINE	2,750.00
4241	DUES & MEMBERSHIPS	200.00
4246	CONFERENCES, TRAINING, ETC	4,500.00
4499	MISCELLANEOUS	500.00
Total OTHER CHARGES & SERVICES		11,450.00
Section 4: CAPITAL OUTLAY		
Total CAPITAL OUTLAY		
Dept 0490 Total Budget		148,016.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0541
MAPPING & ADDRESSING
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4163	MAINTENANCE CONTRACTS - 911 ADDRESSING SUPPORT.....	25,000.00
Total SUPPLIES & MAINT		25,000.00
Dept 0541 Total Budget		25,000.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0510
COUNTY COURTHOUSE & ASSOC BUILDINGS
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0030	MAINTANENCE SUPERVISOR		56,735.74
0031	MAINTENANCE 1		44,425.77
0032	MAINTENANCE 2		41,224.05
0033	MAINTENANCE 3		41,876.27
0034	MAINTENANCE 4		40,223.23
0035	MAINTENANCE 5		36,945.63
0036	MAINTENANCE 6		36,945.63
0037	MAINT 7		36,945.63
0600	TEMP / SEASONAL		5,000.00
Total Salaries			340,321.95

Line	Description	Budget 2025
4001	FULL TIME.....	335,321.95
4003	TEMP / SEASONAL.....	5,000.00
4030	CERTIFICATIONS.....	1,450.00
4051	FICA.....	26,100.00
4054	RETIREMENT - COUNTY CONTRIBUTION.....	67,300.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID.....	85,200.00
Total PERSONAL SERVICES		520,371.95

KENEDY COUNTY
2025 Final Budget
DEPT : 0510
COUNTY COURTHOUSE & ASSOC BUILDINGS
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	12,000.00
4102	EMERGENCY SUPPLIES	5,000.00
4119	FUEL / OILS / LUBRICANTS	13,000.00
4122	BUILDING SUPPLIES	7,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	8,000.00
4140	CLOTHING - EMPLOYEES	7,000.00
4145	REPAIRS AND REPLACEMENTS	150,000.00
4155	MAINTENANCE CONTRACTS - GROUNDS	49,000.00
4167	MAINTENANCE CONTRACTS - PEST CONTROL	10,000.00
Total SUPPLIES & MAINT		261,000.00
Section 3: OTHER CHARGES & SERVICES		
4200	UTILITIES	100,000.00
4215	UTILITIES - WASTE DISPOSAL	50,000.00
4220	TELEPHONE & FAX - LAND LINE	3,000.00
4226	CELL PHONES & PAGERS	1,500.00
4246	CONFERENCES, TRAINING, ETC	5,000.00
4249	CERTIFICATION EXPENSE	700.00
4314	COUNTY PARK	15,000.00
4329	MOSQUITO SPRAYING	5,500.00
4331	ANIMAL CONTROL	5,000.00
4499	MISCELLANEOUS	1,200.00
Total OTHER CHARGES & SERVICES		186,900.00
Section 4: CAPITAL OUTLAY		
4568	CAPITAL PURCHASE / OVER $5,000	115,000.00
Total CAPITAL OUTLAY		115,000.00
Dept 0510 Total Budget		1,083,271.95

KENEDY COUNTY
2025 Final Budget
DEPT : 0409
NON-DEPARTMENTAL
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025

Line	Description	Budget 2025
4055	WORKERS COMPENSATION INSURANCE.....	25,000.00
4056	UNEMPLOYMENT INSURANCE.....	15,000.00
Total PERSONAL SERVICES		40,000.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0409
NON-DEPARTMENTAL
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4134	VEHICLE DAMAGE - PHYSICAL	15,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	30,000.00
4153	MAINTENANCE CONTRACTS - COPIERS	18,000.00
Total SUPPLIES & MAINT		63,000.00
Section 3: OTHER CHARGES & SERVICES		
4101	OFFICE SUPPLIES	3,000.00
4220	TELEPHONE & FAX - LAND LINE	1,000.00
4229	POSTAGE / PO BOX	7,000.00
4235	ADVERTISING / PUBLICATIONS	5,000.00
4239	EMAIL HOSTING	6,000.00
4291	ATTORNEY FEES	1,000.00
4388	APPRAISAL / REAPPRAISAL SERVICES	155,000.00
4389	RABIES CONTROL	1,000.00
4391	PROFESSIONAL SERVICES	5,000.00
4404	ACCOUNTING / AUDITING SERVICES	45,000.00
4439	COBRA INS PREP / COPAYS	95,000.00
4468	SPECIAL PROJECTS	1,000.00
4476	INSURANCE - PROPERTY	87,000.00
4479	INSURANCE - FLEET LIABILITY	8,000.00
4480	INSURANCE - OTHER SUNDRY INSURANCE	200.00
4481	INSURANCE - OTHER COUNTY NEEDS	2,800.00
4482	INSURANCE - OTHER COUNTY NEEDS	10,000.00
4483	INSURANCE - OTHER COUNTY NEEDS	7,500.00
4484	INSURANCE - OTHER COUNTY NEEDS	30,000.00
4487	OFFICIAL BOND	1,000.00
4496	DEMOLITION EXPENSES	20,000.00
4499	MISCELLANEOUS	2,000.00
Total OTHER CHARGES & SERVICES		493,500.00
Dept 0409 Total Budget		596,500.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0420
INTERLOCAL AGREEMENTS
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	1,000.00
Total SUPPLIES & MAINT		1,000.00
Section 3: OTHER CHARGES & SERVICES		
4298	OTHER COURT EXPENSE - COURT COORD	4,000.00
4299	OTHER COURT EXPENSE - BAILIFF	5,000.00
4397	SOIL CONSERVATION	5,600.00
4408	INDIGENT HEALTH CARE SERVICES	10,000.00
4451	JUVENILE PROBATION SERVICES	5,000.00
4454	INMATE HOUSING	500,000.00
4500	AID TO CSCD'S OFFICE / PROBATION SERVICES	7,500.00
4501	AID TO KLEBERG COUNTY / DPS(L&W) SECRETARY	6,427.00
4502	AID TO KLEBERG COUNTY / DPS SUPPLIES	1,000.00
4504	AID TO KLEBERG COUNTY / LIVESTOCK SHOW	6,000.00
4505	AID TO KLEBERG COUNTY / DPS(HP) SECRETARY	6,427.00
4506	AID TO HALP FLIGHT	8,700.00
4507	AID TO SENIOR CITIZEN SERVICES	30,000.00
4509	AID TO KLEBERG COUNTY / INDIGENT COORDINATOR	5,000.00
4510	AID TO LIBRARY	2,000.00
Total OTHER CHARGES & SERVICES		602,654.00
Dept 0420 Total Budget		603,654.00

ADMINISTRATION OF JUSTICE

KENEDY COUNTY
2025 Final Budget
DEPT : 0560
COUNTY SHERIFF
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0006	COUNTY SHERIFF		78,000.00
0038	SHERIFF DEPUTY 1		66,633.51
0039	SHERIFF DEPUTY 13		48,204.00
0040	SHERIFF DEPUTY 2		60,685.44
0041	SHERIFF DEPUTY 3		59,499.62
0042	SHERIFF DEPUTY 4		51,565.32
0043	SHERIFF DEPUTY 5		51,565.32
0044	SHERIFF DEPUTY 6		51,565.32
0046	SHERIFF DEPUTY 7		52,060.32
0047	SHERIFF DEPUTY 12		48,204.00
0048	SHERIFF DEPUTY 10		50,555.00
0049	SHERIFF DEPUTY 11		50,555.00
0050	ADMINISTRATIVE ASSISTANT		53,415.19
0051	RECORDS CLERK		42,779.58
0052	COMMUNICATIONS SUPERVISOR		37,965.16
0053	DISPATCHER 1		43,264.00
0054	DISPATCHER 2		43,264.00
0055	DISPATCHER 3		43,264.00
0056	DISPATCHER 4		43,264.00
0060	SHERIFF DEPUTY 8		50,555.00
0061	SHERIFF DEPUTY 9		50,555.00
0070	EVIDENCE CUSTODIAN		40,607.37
0500	PART TIME FIREARMS INSTRU		15,000.00
Total Salaries			1,133,026.15

Line	Description	Budget 2025
4000	ELECTED OFFICIAL	78,000.00
4001	FULL TIME	1,040,026.15
4002	PART TIME	15,000.00
4004	HOLIDAY PAY	62,000.00
4013	80-86 HOURS STRAIGHT PAY	27,000.00
4051	FICA	93,500.00
4054	RETIREMENT - COUNTY CONTRIBUTION	241,500.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	317,000.00
Total PERSONAL SERVICES		1,874,026.15

KENEDY COUNTY
2025 Final Budget
DEPT : 0560
COUNTY SHERIFF
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	8,000.00
4133	VEHICLE MAINTENANCE	40,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	30,000.00
4141	CLOTHING - SO EMPLOYEE	20,000.00
4150	MAINTENANCE CONTRACTS	30,000.00
Total SUPPLIES & MAINT		128,000.00
Section 3: OTHER CHARGES & SERVICES		
4119	FUEL / OILS / LUBRICANTS	60,000.00
4220	TELEPHONE & FAX - LAND LINE	15,000.00
4226	CELL PHONES & PAGERS	13,000.00
4229	POSTAGE / PO BOX	800.00
4241	DUES & MEMBERSHIPS	700.00
4245	POLICE ACADEMY TUITION	5,000.00
4246	CONFERENCES, TRAINING, ETC	15,000.00
4333	SHERIFF VEHICLE IMPOUND / WRECKER SERVICES	500.00
4334	WRECKER SERVICE	2,000.00
4375	UNKNOWN ACCOUNT	25,000.00
4454	INMATE HOUSING	100,000.00
4455	INMATE - HEALTH CARE	25,000.00
4499	MISCELLANEOUS	2,500.00
Total OTHER CHARGES & SERVICES		264,500.00
Section 4: CAPITAL OUTLAY		
4568	CAPITAL PURCHASE / OVER $5,000	25,000.00
Total CAPITAL OUTLAY		25,000.00
Dept 0560 Total Budget		2,291,526.15

KENEDY COUNTY
2025 Final Budget
DEPT : 0442
DISTRICT ATTORNEY
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0058	ASSISTANT DA		70,473.19
Total Salaries			70,473.19

Line	Description	Budget 2025
4001	FULL TIME	70,473.19
4014	LONGIVITY	5,000.00
4018	SUPPLEMENTAL PAY	39,650.00
4051	FICA	8,850.00
4054	RETIREMENT - COUNTY CONTRIBUTION	22,800.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	16,350.00
Total PERSONAL SERVICES		163,123.19

KENEDY COUNTY
2025 Final Budget
DEPT : 0442
DISTRICT ATTORNEY
FUND : (1000) GENERAL FUND

Line Description	Budget 2025
Section 2: SUPPLIES & MAINT	
Total SUPPLIES & MAINT	
Dept 0442 Total Budget	163,123.19

KENEDY COUNTY
2025 Final Budget
DEPT : 0475
COUNTY ATTORNEY
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0007	COUNTY ATTORNEY		74,705.38
0501	ASSISANT SECRETARY		52,000.00
0502	PART TIME COUNTY ATTORNEY		0.00
Total Salaries			126,705.38

Line	Description	Budget 2025
4000	ELECTED OFFICIAL.....	74,705.38
4001	FULL TIME.....	52,000.00
4019	SUPPLEMENT - STATE.....	38,500.00
4051	FICA.....	12,650.00
4054	RETIREMENT - COUNTY CONTRIBUTION.....	32,650.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID.....	35,249.00
Total PERSONAL SERVICES		245,754.38

KENEDY COUNTY
2025 Final Budget
DEPT : 0475
COUNTY ATTORNEY
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	1,700.00
4115	LEGAL BOOKS & SUBSCRIPTIONS	5,000.00
4116	COMPUTERS / PRINTERS	1,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	2,000.00
4150	MAINTENANCE CONTRACTS	2,000.00
Total SUPPLIES & MAINT		11,700.00
Section 3: OTHER CHARGES & SERVICES		
4220	TELEPHONE & FAX - LAND LINE	1,700.00
4241	DUES & MEMBERSHIPS	800.00
4246	CONFERENCES, TRAINING, ETC	8,000.00
4499	MISCELLANEOUS	2,000.00
Total OTHER CHARGES & SERVICES		12,500.00
Dept 0475 Total Budget		269,954.38

KENEDY COUNTY
2025 Final Budget
DEPT : 0455
JUSTICES OF THE PEACE
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4101	OFFICE SUPPLIES	5,000.00
4115	LEGAL BOOKS & SUBSCRIPTIONS	800.00
4116	COMPUTERS / PRINTERS	15,000.00
4150	MAINTENANCE CONTRACTS	20,000.00
Total SUPPLIES & MAINT		40,800.00
Section 3: OTHER CHARGES & SERVICES		
4220	TELEPHONE & FAX - LAND LINE	10,650.00
4305	JURORS - PETIT	1,500.00
4404	ACCOUNTING / AUDITING SERVICES	1,500.00
4406	FUNERAL SERVICES - PAUPER PURIALS	45,000.00
Total OTHER CHARGES & SERVICES		58,650.00
Dept 0455 Total Budget		99,450.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0451
JUSTICE OF THE PEACE-1
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0008	JP PRCT 1		63,327.45
0060	JP 1 COORDINATOR		39,627.68
Total Salaries			102,955.13

Line	Description	Budget 2025
4000	ELECTED OFFICIAL	63,327.45
4001	FULL TIME	39,627.68
4051	FICA	7,900.00
4054	RETIREMENT - COUNTY CONTRIBUTION	20,350.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	29,939.00
Total PERSONAL SERVICES		161,144.13

KENEDY COUNTY
2025 Final Budget
DEPT : 0451
JUSTICE OF THE PEACE-1
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	900.00
4136	MACHINERY & EQUIP / UNDER 5,000	1,000.00
Total SUPPLIES & MAINT		1,900.00
Section 3: OTHER CHARGES & SERVICES		
4116	COMPUTERS / PRINTERS	1,800.00
4229	POSTAGE / PO BOX	500.00
4241	DUES & MEMBERSHIPS	200.00
4246	CONFERENCES, TRAINING, ETC	2,500.00
4247	TRAVEL	2,000.00
4499	MISCELLANEOUS	200.00
Total OTHER CHARGES & SERVICES		7,200.00
Dept 0451 Total Budget		170,244.13

KENEDY COUNTY
2025 Final Budget
DEPT : 0452
JUSTICE OF THE PEACE-2
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0009	JP PRCT 2		63,327.45
0061	JP 2 COORDINATOR		39,627.68
Total Salaries			102,955.13

Line	Description	Budget 2025
4000	ELECTED OFFICIAL	63,327.45
4001	FULL TIME	39,627.68
4051	FICA	7,900.00
4054	RETIREMENT - COUNTY CONTRIBUTION	20,350.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	40,257.00
Total PERSONAL SERVICES		171,462.13

KENEDY COUNTY
2025 Final Budget
DEPT : 0452
JUSTICE OF THE PEACE-2
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	900.00
4136	MACHINERY & EQUIP / UNDER 5,000	1,000.00
Total SUPPLIES & MAINT		1,900.00
Section 3: OTHER CHARGES & SERVICES		
4116	COMPUTERS / PRINTERS	1,500.00
4229	POSTAGE / PO BOX	300.00
4241	DUES & MEMBERSHIPS	200.00
4246	CONFERENCES, TRAINING, ETC	2,500.00
4247	TRAVEL	2,000.00
4499	MISCELLANEOUS	200.00
Total OTHER CHARGES & SERVICES		6,700.00
Dept 0452 Total Budget		180,062.13

KENEDY COUNTY
2025 Final Budget
DEPT : 0453
JUSTICE OF THE PEACE-3
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0010	JP PRCT 3		63,327.45
0062	JP 3 COORDINATOR		49,102.37
Total Salaries			112,429.82

Line	Description	Budget 2025
4000	ELECTED OFFICIAL	63,327.45
4001	FULL TIME	49,102.37
4051	FICA	8,650.00
4054	RETIREMENT - COUNTY CONTRIBUTION	22,250.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	26,545.00
Total PERSONAL SERVICES		169,874.82

KENEDY COUNTY
2025 Final Budget
DEPT : 0453
JUSTICE OF THE PEACE-3
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	900.00
4136	MACHINERY & EQUIP / UNDER 5,000	1,000.00
Total SUPPLIES & MAINT		1,900.00
Section 3: OTHER CHARGES & SERVICES		
4116	COMPUTERS / PRINTERS	1,500.00
4229	POSTAGE / PO BOX	500.00
4241	DUES & MEMBERSHIPS	70.00
4246	CONFERENCES, TRAINING, ETC	2,500.00
4247	TRAVEL	2,000.00
4499	MISCELLANEOUS	200.00
Total OTHER CHARGES & SERVICES		6,770.00
Dept 0453 Total Budget		178,544.82

KENEDY COUNTY
2025 Final Budget
DEPT : 0454
JUSTICE OF THE PEACE-4
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0011	JP PRCT 4		63,327.45
0063	JP 4 COORDINATOR		43,591.87
Total Salaries			106,919.32

Line	Description	Budget 2025
4000	ELECTED OFFICIAL	63,327.45
4001	FULL TIME	43,591.87
4051	FICA	8,200.00
4054	RETIREMENT - COUNTY CONTRIBUTION	21,200.00
4060	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	30,600.00
Total PERSONAL SERVICES		166,919.32

KENEDY COUNTY
2025 Final Budget
DEPT : 0454
JUSTICE OF THE PEACE-4
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	1,200.00
4136	MACHINERY & EQUIP / UNDER 5,000	1,000.00
Total SUPPLIES & MAINT		2,200.00
Section 3: OTHER CHARGES & SERVICES		
4116	COMPUTERS / PRINTERS	1,750.00
4229	POSTAGE / PO BOX	500.00
4241	DUES & MEMBERSHIPS	200.00
4246	CONFERENCES, TRAINING, ETC	2,500.00
4247	TRAVEL	2,000.00
4499	MISCELLANEOUS	200.00
Total OTHER CHARGES & SERVICES		7,150.00
Dept 0454 Total Budget		176,269.32

KENEDY COUNTY
2025 Final Budget
DEPT : 0435
DISTRICT COURT
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	DISTRICT JUDGE		6,000.00
0050	DISTRICT COURT COORDINATO		4,441.33
0051	DISTRICT CORT REPORTER		5,945.00
Total Salaries			16,386.33

Line	Description	Budget 2025
4051	FICA.....	1,300.00
4065	TRAVEL ALLOWANCE.....	6,000.00
Total PERSONAL SERVICES		7,300.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0435
DISTRICT COURT
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
Section 3: OTHER CHARGES & SERVICES		
4220	TELEPHONE & FAX - LAND LINE	650.00
4290	SPECIAL LEGAL	60.00
4294	ATTORNEY FEES - COURT APPOINTED	50,000.00
4298	OTHER COURT EXPENSE - COURT COORD	4,441.33
4300	OTHER COURT EXPENSES - COURT REPORTER	5,945.00
4302	JURORS	10,000.00
4307	COURT OF APPEALS	60.00
4398	INTERPRETATION SERVICES	5,000.00
Total OTHER CHARGES & SERVICES		76,156.33
Dept 0435 Total Budget		83,456.33

KENEDY COUNTY
2025 Final Budget
DEPT : 0426
COUNTY COURT
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
Section 3: OTHER CHARGES & SERVICES		
4294	ATTORNEY FEES - COURT APPOINTED	5,000.00
4297	VISITING JUDGES	2,000.00
4300	OTHER COURT EXPENSES - COURT REPORTER	3,500.00
4304	JURORS	1,000.00
4398	INTERPRETATION SERVICES	8,500.00
Total OTHER CHARGES & SERVICES		20,000.00
Dept 0426 Total Budget		20,000.00

STATE EXTENSION SERVICE

KENEDY COUNTY
2025 Final Budget
DEPT : 0665
STATE EXTENSION SERVICE
FUND : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0064	COUNTY AGENT		9,818.48
0500	COUNTY EXTENSION OFFICE A		8,000.47
0501	PART TIME SECRETARY		2,500.00
0502	PART TIME YOUTH PROGRAM A		2,500.00
Total Salaries			22,818.95

Line	Description	Budget 2025
4001	FULL TIME	9,818.48
4002	PART TIME	8,000.47
4013	STIPEND	5,000.00
4051	FICA	1,765.00
4065	TRAVEL ALLOWANCE	1,200.00
Total PERSONAL SERVICES		25,783.95

KENEDY COUNTY
2025 Final Budget
DEPT : 0665
STATE EXTENSION SERVICE
FUND : (1000) GENERAL FUND

Line	Description	Budget 2025
Section 2:	SUPPLIES & MAINT	
4100	GENERAL SUPPLIES.....	1,000.00
Total SUPPLIES & MAINT		1,000.00
Dept 0665 Total Budget		26,783.95

DISTRICT ATTORNEY

KENEDY COUNTY
2025 Final Budget
DEPT : 0475
COUNTY ATTORNEY
FUND : (1500) DISTRICT ATTORNEY

Line	Description	Budget 2025
Section 2:	SUPPLIES & MAINT	
4136	MACHINERY & EQUIP / UNDER 5,000.....	3,500.00
Total SUPPLIES & MAINT		3,500.00
Section 3:	OTHER CHARGES & SERVICES	
Section 4:	CAPITAL OUTLAY	
4568	CAPITAL PURCHASE / OVER $5,000.....	3,500.00
Total CAPITAL OUTLAY		3,500.00
Dept 0475 Total Budget		7,000.00

ROAD AND BRIDGE

KENEDY COUNTY
2025 Final Budget
DEPT : 0700
TRANSFERS TO
FUND : (1900) ROAD & BRIDGE

Line Description	Budget 2025
Section 2: SUPPLIES & MAINT	
Section 3: OTHER CHARGES & SERVICES	
Section 4: CAPITAL OUTLAY	
Section 5: TRANSFERS OUT	
7100 TRANSFER OUT.....	200,000.00
Total TRANSFERS OUT	200,000.00
Dept 0700 Total Budget	200,000.00

LATERAL ROAD

KENEDY COUNTY
2025 Final Budget
DEPT : 0611
ROAD & BRIDGE
FUND : (2000) LATERAL ROAD FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
Section 3: OTHER CHARGES & SERVICES		
4123	ROAD MATERIALS.....	6,000.00
4499	MISCELLANEOUS.....	5,100.00
Total OTHER CHARGES & SERVICES		11,100.00
Dept 0611 Total Budget		11,100.00

RECORDS ARCHIVES

KENEDY COUNTY
2025 Final Budget
DEPT : 0409
NON-DEPARTMENTAL
FUND : (2300) RECORD ARCHIVES

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4100	GENERAL SUPPLIES	600.00
Total SUPPLIES & MAINT		600.00
Section 3: OTHER CHARGES & SERVICES		
4375	RECORD RESTORATION	300.00
4386	CONTRACTED SERVICES	500.00
Total OTHER CHARGES & SERVICES		800.00
Dept 0409 Total Budget		1,400.00

SHERIFF (SPECIAL)

KENEDY COUNTY
2025 Final Budget
DEPT : 0560
COUNTY SHERIFF
FUND : (2500) SHERIFF'S SPECIAL REVENUE

PCN	Title	Grade	Current Annual Salary
0050	GRANT OVERTIME		125,000.00
Total Salaries			125,000.00

Line	Description	Budget 2025
4006	OVERTIME - GRANT	125,000.00
4051	FICA	10,000.00
4054	RETIREMENT - COUNTY CONTRIBUTION	26,000.00
Total PERSONAL SERVICES		161,000.00

KENEDY COUNTY
2025 Final Budget
DEPT : 0560
COUNTY SHERIFF
FUND : (2500) SHERIFF'S SPECIAL REVENUE

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4119	FUEL / OILS / LUBRICANTS	25,000.00
4136	MACHINERY & EQUIP / UNDER 5,000	25,000.00
4141	CLOTHING - SO EMPLOYEE	5,000.00
4145	REPAIRS AND REPLACEMENTS	34,000.00
Total SUPPLIES & MAINT		89,000.00
Section 3: OTHER CHARGES & SERVICES		
4220	TELEPHONE & FAX - LAND LINE	10,000.00
Total OTHER CHARGES & SERVICES		10,000.00
Section 4: CAPITAL OUTLAY		
4568	CAPITAL PURCHASE / OVER $5,000	200,000.00
Total CAPITAL OUTLAY		200,000.00
Dept 0560 Total Budget		460,000.00

JUSTICE COURT TECH FEE

KENEDY COUNTY
2025 Final Budget
DEPT : 0409
NON-DEPARTMENTAL
FUND : (2600) TECH FUND

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4116	COMPUTERS / PRINTERS.....	1,200.00
Total SUPPLIES & MAINT		1,200.00
Section 3: OTHER CHARGES & SERVICES		
Total OTHER CHARGES & SERVICES		
Dept 0409 Total Budget		1,200.00

RECORDS MANAGEMENT FEE

KENEDY COUNTY
2025 Final Budget
DEPT : 0403
COUNTY CLERK
FUND : (2700) RECORDS MANAGEMENT

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4101	REMOTE DEPOSIT FEE	900.00
4150	MAINTENANCE CONTRACTS	1,100.00
Total SUPPLIES & MAINT		2,000.00
Dept 0403 Total Budget		2,000.00

LAW LIBRARY FEE

KENEDY COUNTY
2025 Final Budget
DEPT : 0465
LAW LIBRARY
FUND : (2800) LAW LIBRARY

Line	Description	Budget 2025
Section 2:	SUPPLIES & MAINT	
Section 3:	OTHER CHARGES & SERVICES	
4115	LEGAL BOOKS & SUBSCRIPTIONS.....	50.00
Total OTHER CHARGES & SERVICES		50.00
Dept 0465 Total Budget		50.00

COURTHOUSE SECURITY

KENEDY COUNTY
2025 Final Budget
DEPT : 0510
COUNTY COURTHOUSE & ASSOC BUILDINGS
FUND : (2900) COURTHOUSE SECURITY

Line	Description	Budget 2025
Section 2:	SUPPLIES & MAINT	
4136	MACHINERY & EQUIP / UNDER 5,000.....	3,500.00
Total SUPPLIES & MAINT		3,500.00
Section 3:	OTHER CHARGES & SERVICES	
Section 4:	CAPITAL OUTLAY	
Total CAPITAL OUTLAY		
Dept 0510 Total Budget		3,500.00

CAPITAL PROJECT

KENEDY COUNTY
2025 Final Budget
DEPT : 0514
CAPITAL PROJECTS FUND
FUND : (3000) CAPITAL PROJECTS FUND

Line	Description	Budget 2025
Section 2:	SUPPLIES & MAINT	
Section 3:	OTHER CHARGES & SERVICES	
Section 4:	CAPITAL OUTLAY	
4570	CAPITAL ASSETS.....	200,000.00
Total CAPITAL OUTLAY		200,000.00
Dept 0514 Total Budget		200,000.00

SEWER/WATER

KENEDY COUNTY
2025 Final Budget
DEPT : 0590
WATER & SEWER PROJECT
FUND : (3500) SARITA SEWER & WATER SUPPLY

Line	Description	Budget 2025
Section 2: SUPPLIES & MAINT		
4157	MAINTENANCE CONTRACTS - SEPTIC INSPECTIONS	500.00
4164	MAINTENANCE CONTRACTS - SEWER SYSTEM SUPPLIES	500.00
4165	MAINTENANCE CONTRACTS - WATER SYSTEM SUPPLIES	1,200.00
4166	MAINTENANCE CONTRACTS - BUILDING	1,000.00
4188	MAINTENANCE CONTRACTS - SEWER REPAIRS	20,000.00
4189	MAINTENANCE CONTRACTS - WATER REPAIRS	15,000.00
Total SUPPLIES & MAINT		38,200.00
Section 3: OTHER CHARGES & SERVICES		
4194	TESTING FEES / WATER & SEWER	20,000.00
4195	WATER & SEWER LICENSES & PERMITS	500.00
4197	CONTRACTOR SERVICES	500.00
4200	UTILITIES	8,000.00
4215	UTILITIES - WASTE DISPOSAL	45,000.00
4342	RENTAL - EQUIPMENT	1,000.00
4386	CONTRACTED SERVICES	35,000.00
4390	ENGINEERING / ARCHITL SERVICES	500.00
4392	MANAGEMENT / MANAGEMENT CONSULTING	25,000.00
4404	ACCOUNTING / AUDITING SERVICES	1,000.00
Total OTHER CHARGES & SERVICES		136,500.00
Section 4: CAPITAL OUTLAY		
4570	CAPITAL ASSETS	35,000.00
Total CAPITAL OUTLAY		35,000.00
Dept 0590 Total Budget		209,700.00