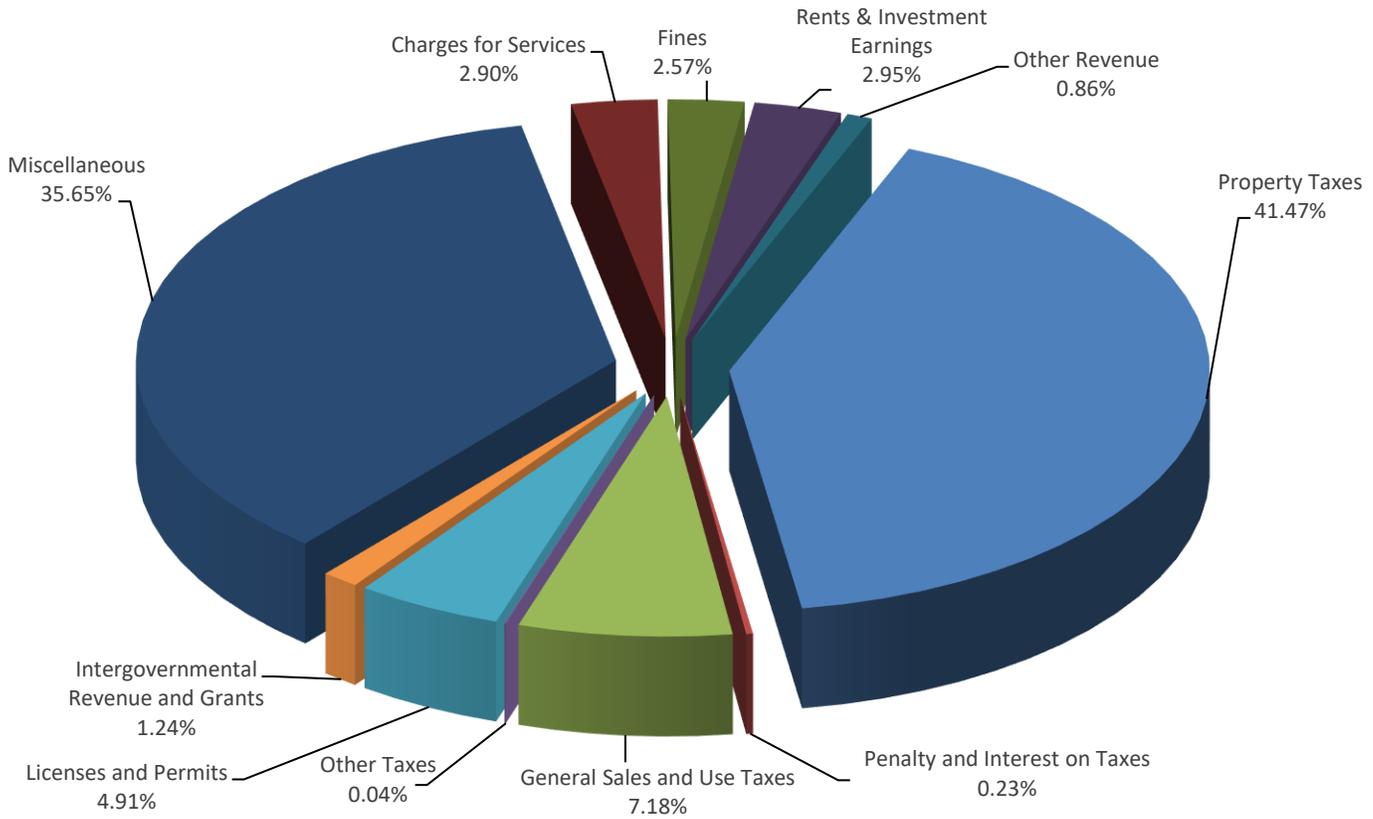
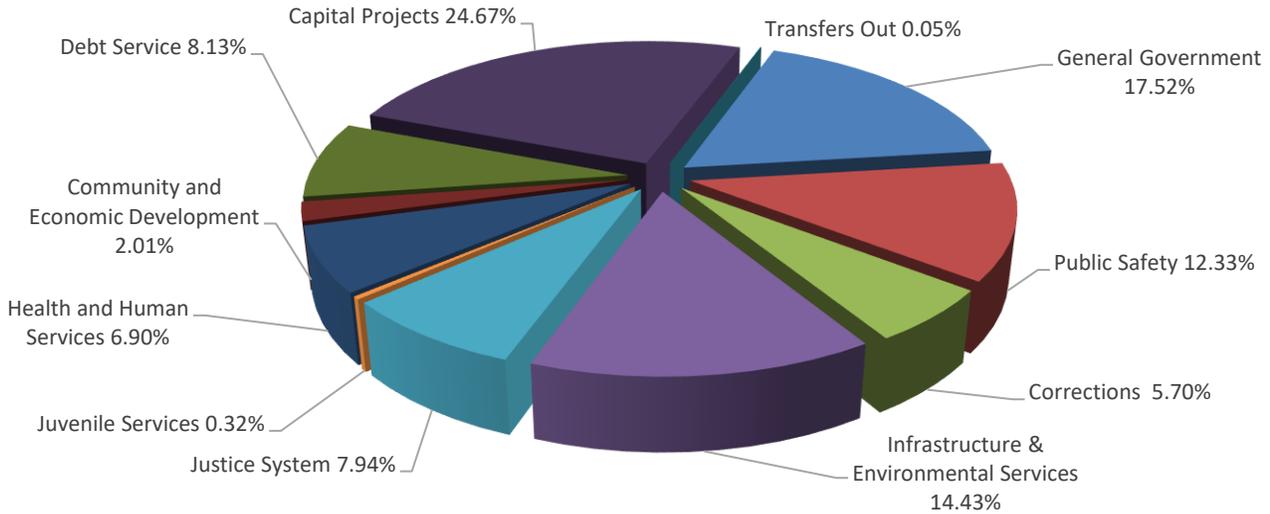


**KENDALL COUNTY, TEXAS
FISCAL YEAR 2025
BUDGETED REVENUE BREAKDOWN**



| | |
|---|------------------------|
| Property Taxes | \$38,675,758.00 |
| Penalty and Interest on Taxes | \$213,000.00 |
| General Sales and Use Taxes | \$6,700,000.00 |
| Sales tax and mixed beverage tax received from the State Comptroller | |
| Other Taxes | \$40,000.00 |
| Rendition fees and occupational taxes. | |
| Licenses and Permits | \$4,582,000.00 |
| Fees collected through the sale of health, development, and motor vehicle licenses and permits. | |
| Intergovernmental Revenue & Grants | \$1,159,441.00 |
| Local intergovernmental agreements, federal and state grants. | |
| Charges for Services | \$2,704,882.00 |
| Services performed in county departments not classified as a court fine. | |
| Fines and Fees | \$2,393,080.00 |
| Fines assessed in the county and district courts and fees for services in county departments. | |
| Rents & Investment Earnings | \$2,755,700.00 |
| Property rental and bank interest. | |
| Other Revenue | \$797,600.00 |
| Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified. | |
| Miscellaneous | \$33,244,340.00 |
| Fund Balances and Transfers | |
| TOTAL | \$93,265,801.00 |

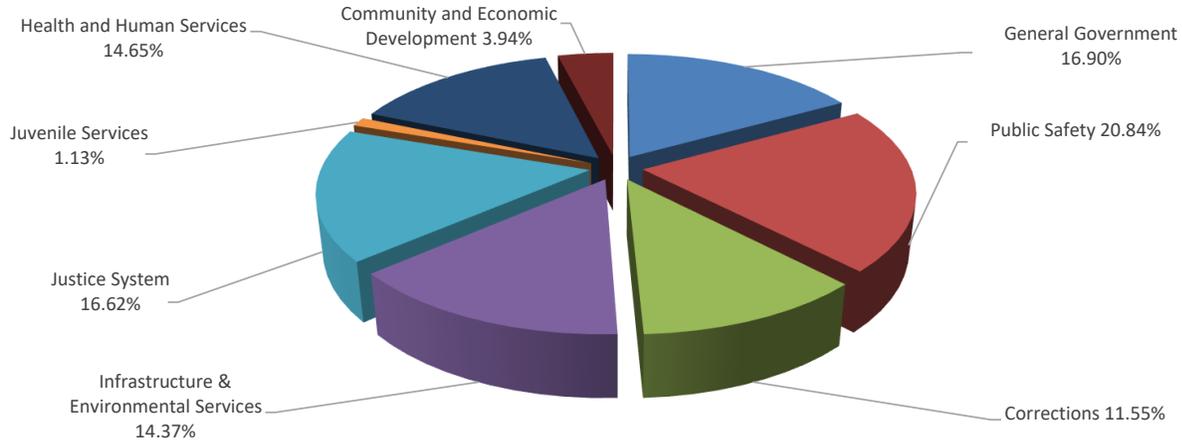
**KENDALL COUNTY, TEXAS
FISCAL YEAR 2025
BUDGETED EXPENDITURE BREAKDOWN**



| | |
|--|------------------------|
| General Government | \$16,336,515.00 |
| County Judge, Commissioners, Elections, Non-Departmental, I.T., General Counsel, Auditor, HR, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings, Purchasing | |
| Public Safety | \$11,499,527.00 |
| Emergency Management, Fire Departments, Constables, Sheriff, Courthouse Security, LEOSE Training | |
| Corrections | \$5,320,271.00 |
| Detention (Jail), Adult Probation | |
| Infrastructure & Environmental Services | \$13,457,878.00 |
| County Engineer, Communications, Solid Waste, Brush Site, Recycling, Road & Bridge, County Conservation, Lateral Road & Bridge | |
| Justice System | \$7,406,725.00 |
| County Clerk, District Court, CPS Court, Court Systems, Pre Trial Services, District Clerk, Justices of the Peace, Criminal District Attorney, Records Management, Justice Building Security and Records Management, Justice Building Security and Justice Technology, County & District Court Technology, Vital Statistics, Crime Victims | |
| Juvenile Services | \$299,928.00 |
| Juvenile Probation | |
| Health and Human Services | \$6,439,820.00 |
| Veteran Services, Animal Control, E.M.S., Health and Welfare, Health Inspector, Culture and Health Services, E.M.S. Donation and Animal Facility Donation | |
| Community and Economic Development | \$1,878,406.00 |
| County Surveyor, Library Systems, Parks, Extension Services, County Allocations, Economic Development Corp. | |
| Debt Service | \$7,578,758.00 |
| Bond and Tax Note Principal and Interest | |
| Capital Projects | \$23,000,000.00 |
| Building Construction and Real Estate | |
| Transfers Out | \$47,973.00 |
| VOCA Grant Fund 50 | |
| TOTAL | \$93,265,801.00 |

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2025
PERSONNEL, SALARIES AND BENEFITS BY CATEGORY**

This graph shows the percentage of total employees by category.



| | <u># of Employees</u> |
|---|-----------------------|
| General Government | 60 |
| Public Safety | 74 |
| Corrections | 41 |
| Infrastructure & Environmental Services | 51 |
| Justice System | 59 |
| Juvenile Services | 4 |
| Health and Human Services | 52 |
| Community and Economic Development | 14 |
| Full -Time and Part -Time Employees | 355 |

| | |
|---|------------------------|
| General Government | \$5,948,385.00 |
| County Judge, Commissioners, Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings, Purchasing | |
| Public Safety | \$8,126,462.00 |
| Emergency Management, Rural Fire, Constables, Sheriff's Dept | |
| Corrections | \$3,790,981.00 |
| Detention Center (Jail) | |
| Infrastructure & Environmental Services | \$4,463,285.00 |
| County Engineer, Brush Site, Road & Bridge, Solid Waste, Recycling | |
| Justice System | \$5,551,515.00 |
| County Clerk, Criminal District Attorney, District Clerk, District Court, Crime Victims, Justices of the Peace, Pre-Trial Services | |
| Juvenile Services | \$152,028.00 |
| Juvenile Probation | |
| Health and Human Services | \$4,911,974.00 |
| Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services | |
| Community and Economic Development | \$987,692.00 |
| Extension Services, Parks | |
| Total Salaries and Benefits | \$33,932,322.00 |

Salaries and benefits are 36.38% of the FY2025 Budget.