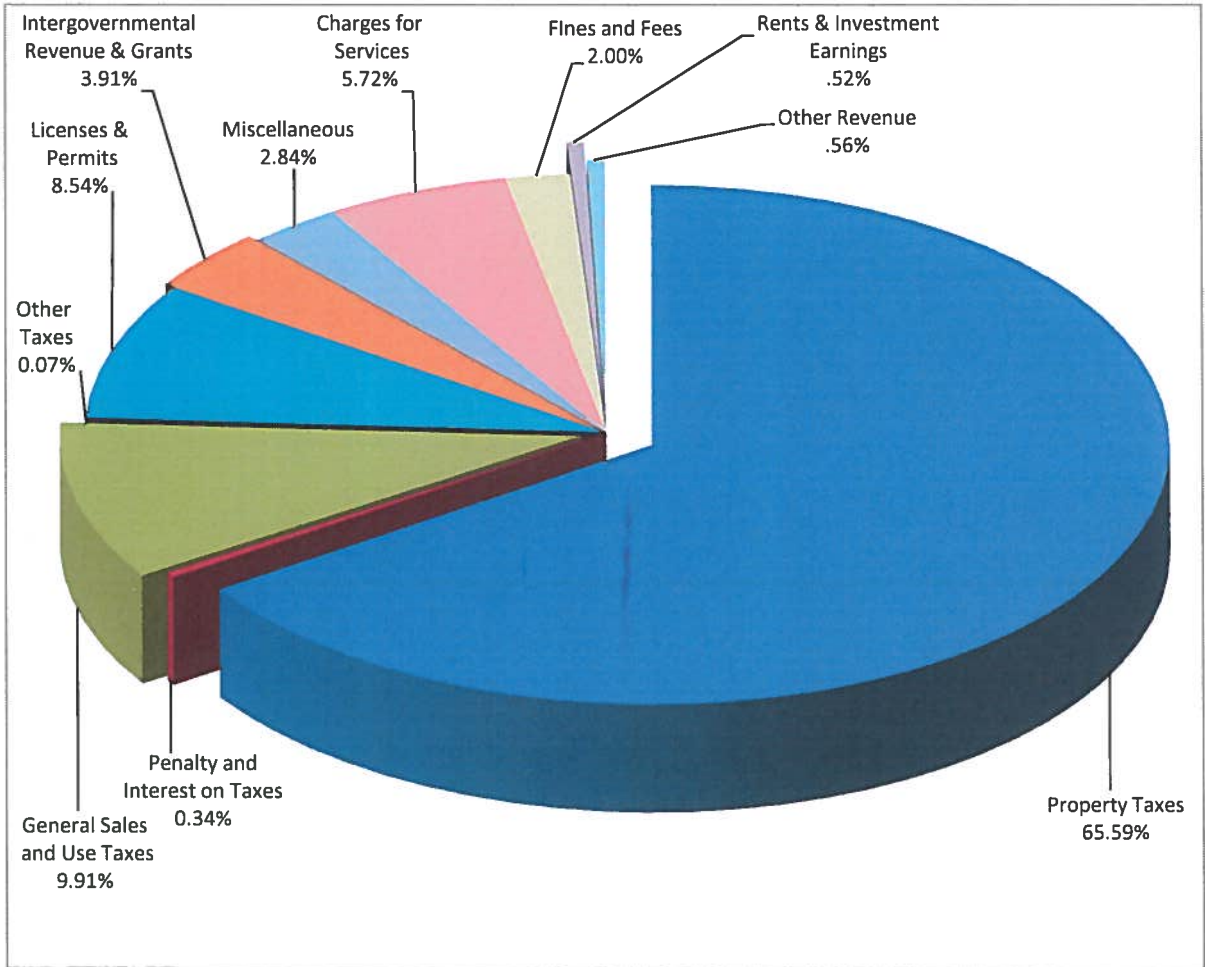
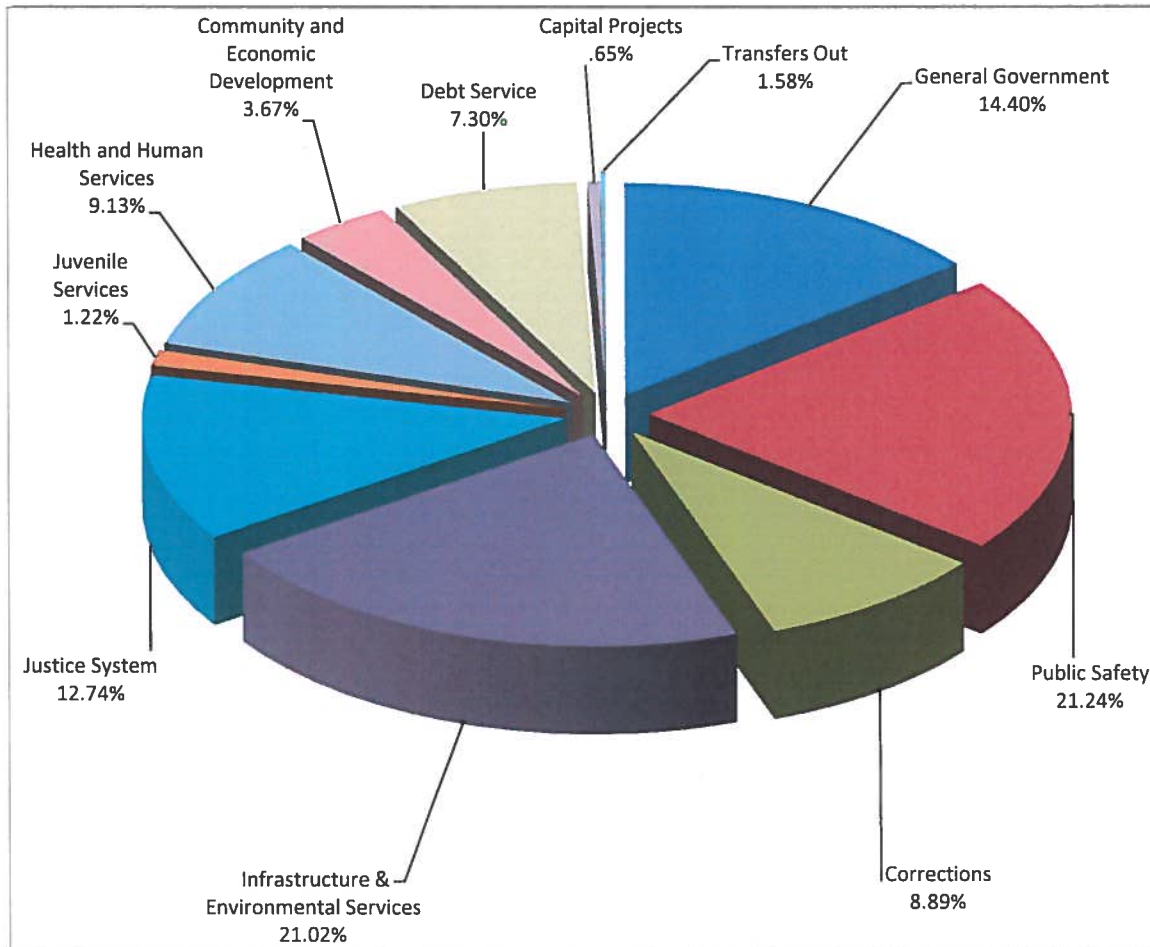


**KENDALL COUNTY, TEXAS
FISCAL YEAR 2021
BUDGETED REVENUE BREAKDOWN**



| | |
|---|------------------------|
| Property Taxes | \$26,447,557.00 |
| Penalty and Interest on Taxes | \$135,800.00 |
| General Sales and Use Taxes | \$3,995,000.00 |
| Sales tax and mixed beverage tax received from the State Comptroller | |
| Other Taxes | \$27,000.00 |
| Rendition fees and occupational taxes. | |
| Licenses and Permits | \$3,444,000.00 |
| Fees collected through the sale of health, development, and motor vehicle licenses and permits. | |
| Intergovernmental Revenue & Grants | \$1,578,280.00 |
| Local intergovernmental agreements, federal and state grants. | |
| Charges for Services | \$2,307,561.00 |
| Services performed in county departments not classified as a court fine. | |
| Fines and Fees | \$807,010.00 |
| Fines assessed in the county and district courts and fees for services in county departments | |
| Rents & Investment Earnings | \$210,450.00 |
| Property rental and bank interest. | |
| Other Revenue | \$225,000.00 |
| Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified. | |
| Miscellaneous | \$1,147,228.00 |
| Fund Balances and Transfers | |
| TOTAL | \$40,324,886.00 |

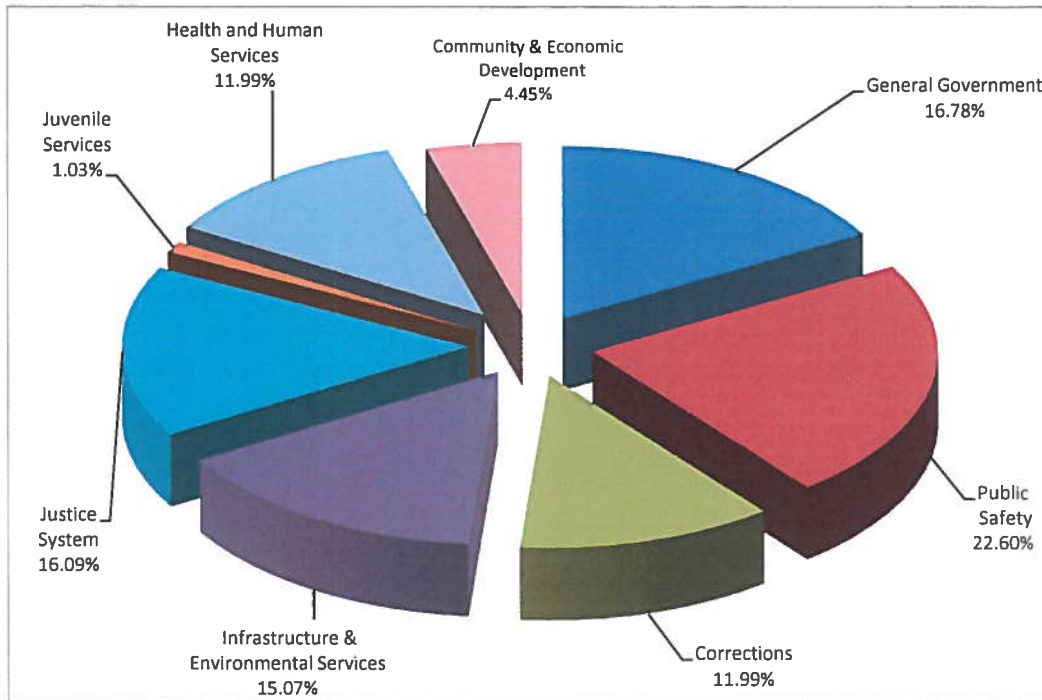
**KENDALL COUNTY, TEXAS
FISCAL YEAR 2021
BUDGETED EXPENDITURE BREAKDOWN**



| | |
|--|------------------------|
| General Government | \$5,807,097.00 |
| County Judge, Commissioners, Courthouse & Related Buildings, Elections, Human Resources, Auditor, I.T. Tax Assessor/Collector, Treasurer, Non-Departmental | |
| Public Safety | \$8,562,554.00 |
| Emergency Management, Fire Departments, Constables, Courthouse Security, Sheriff, Communications, LEOSE Training | |
| Corrections | \$3,582,587.00 |
| Detention (Jail), Adult Probation | |
| Infrastructure & Environmental Services | \$8,473,584.00 |
| County Engineer, Development Management, Brush Site, Road & Bridge, Lateral Road & Bridge, Solid Waste, Recycling | |
| Justice System | \$5,138,147.00 |
| County Clerk, District Clerk, District Court, CPS Court, Court Systems, Criminal District Attorney, Crime Victims, Justices of the Peace Records Management, Justice Building Security, Justice Technology, County & District Court Tech, Vital Statistics, Pre-Trial Intervention | |
| Juvenile Services | \$492,252.00 |
| Juvenile Probation | |
| Health and Human Services | \$3,621,522.00 |
| Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services, E.M.S. Donation and Animal Facility Donation | |
| Community and Economic Development | \$1,496,320.00 |
| County Allocations, Extension Services, Parks, Library Systems, Economic Development Corp. | |
| Debt Service | \$2,878,957.00 |
| Bond Principal and Interest | |
| Capital Projects | \$185,811.00 |
| Law Enforcement Center | |
| Transfers Out | \$82,055.00 |
| TOTAL | \$40,320,886.00 |

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2021
PERSONNEL, SALARIES AND BENEFITS BY CATEGORY**

This graph shows the percentage of total employees by category.



General Government **\$3,773,456.00**
 County Judge, Commissioners, Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings

Public Safety **\$5,458,109.00**
 Emergency Management, Rural Fire, Constables, Sheriff

Corrections **\$2,396,831.00**
 Detention Center (Jail)

Infrastructure & Environmental Services **\$2,904,207.00**
 County Engineer, Development Management, Brush Site, Road & Bridge, Solid Waste, Recycling

Justice System **\$3,607,290.00**
 County Clerk, Criminal District Attorney, District Clerk, District Court, Crime Victims, Justices of the Peace

Juvenile Services **\$290,651.00**
 Juvenile Probation

Health and Human Services **\$2,670,164.00**
 Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services

Community and Economic Development **\$752,432.00**
 Extension Services, Parks

Total Salaries and Benefits **\$21,853,140.00**

Salaries and benefits are 54.20% of the FY2021 Budget.

| | <u># of Employees</u> |
|---|-----------------------|
| General Government | 49 |
| Public Safety | 66 |
| Corrections | 35 |
| Infrastructure & Environmental Services | 44 |
| Justice System | 47 |
| Juvenile Services | 3 |
| Health and Human Services | 35 |
| Community and Economic Development | 13 |
| Full -Time and Part -Time Employees | 292 |