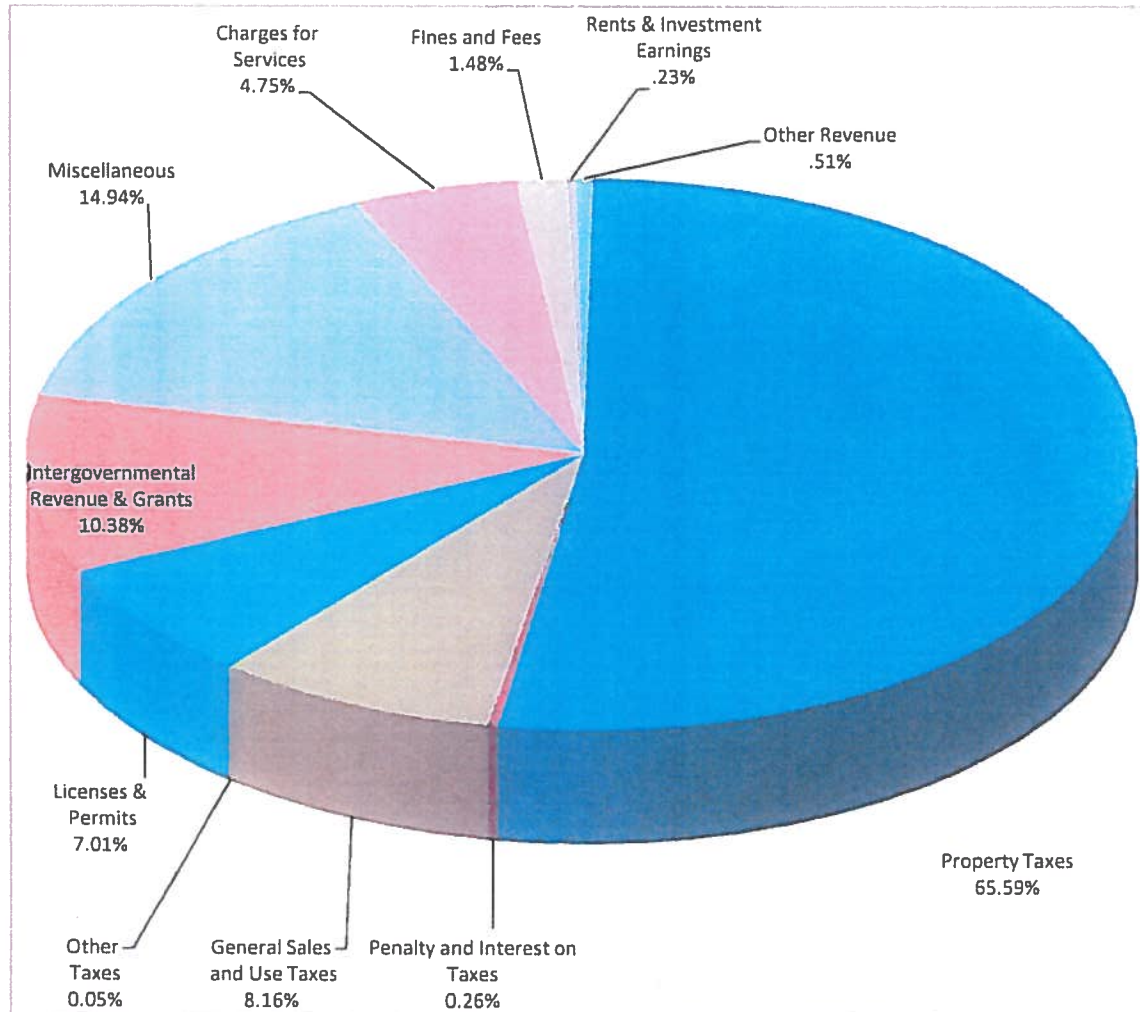
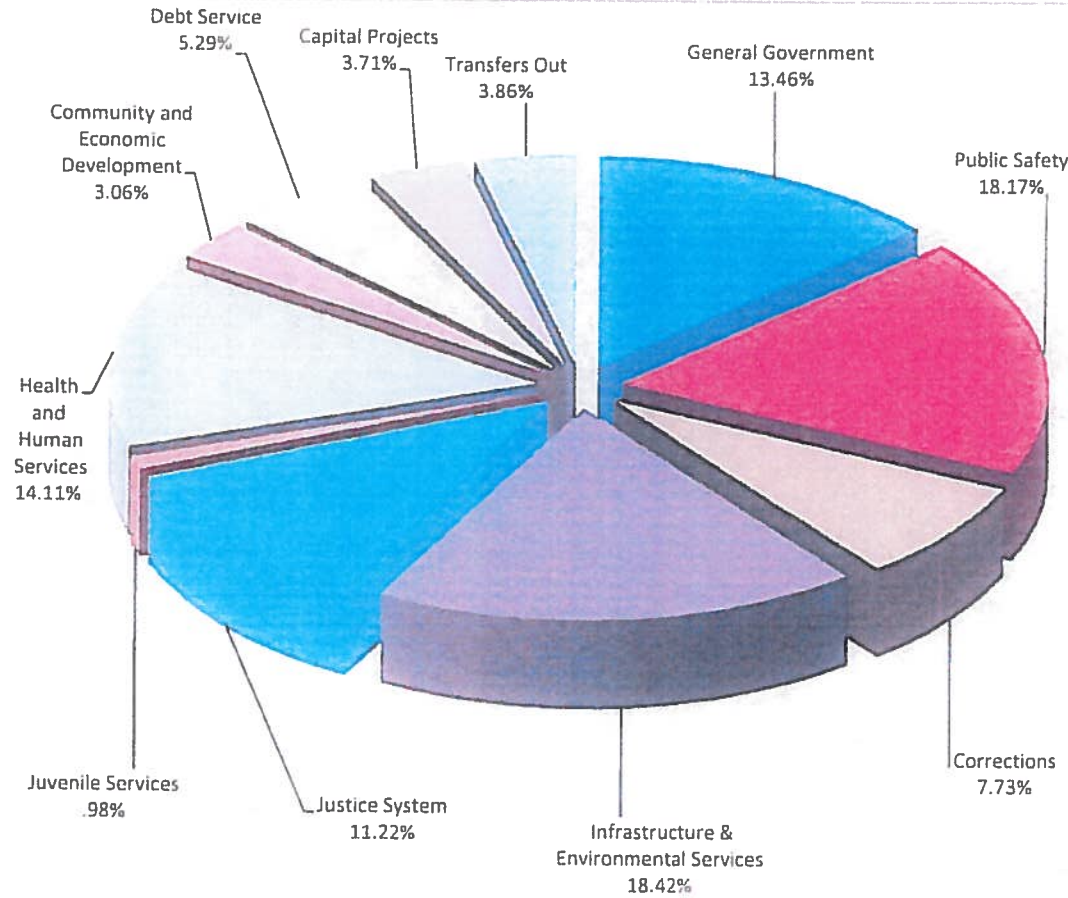


**KENDALL COUNTY, TEXAS
FISCAL YEAR 2022
BUDGETED REVENUE BREAKDOWN**



Property Taxes	\$28,168,774.00
Penalty and Interest on Taxes	\$138,500.00
General Sales and Use Taxes	\$4,400,000.00
Sales tax and mixed beverage tax received from the State Comptroller	
Other Taxes	\$27,000.00
Rendition fees and occupational taxes.	
Licenses and Permits	\$3,783,000.00
Fees collected through the sale of health, development, and motor vehicle licenses and permits.	
Intergovernmental Revenue & Grants	\$5,597,501.00
Local intergovernmental agreements, federal and state grants.	
Charges for Services	\$2,562,412.00
Services performed in county departments not classified as a court fine.	
Fines and Fees	\$798,970.00
Fines assessed in the county and district courts and fees for services in county departments	
Rents & Investment Earnings	\$121,520.00
Property rental and bank interest.	
Other Revenue	\$276,467.00
Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified.	
Miscellaneous	\$8,055,204.00
Fund Balances and Transfers	
TOTAL	\$53,929,348.00

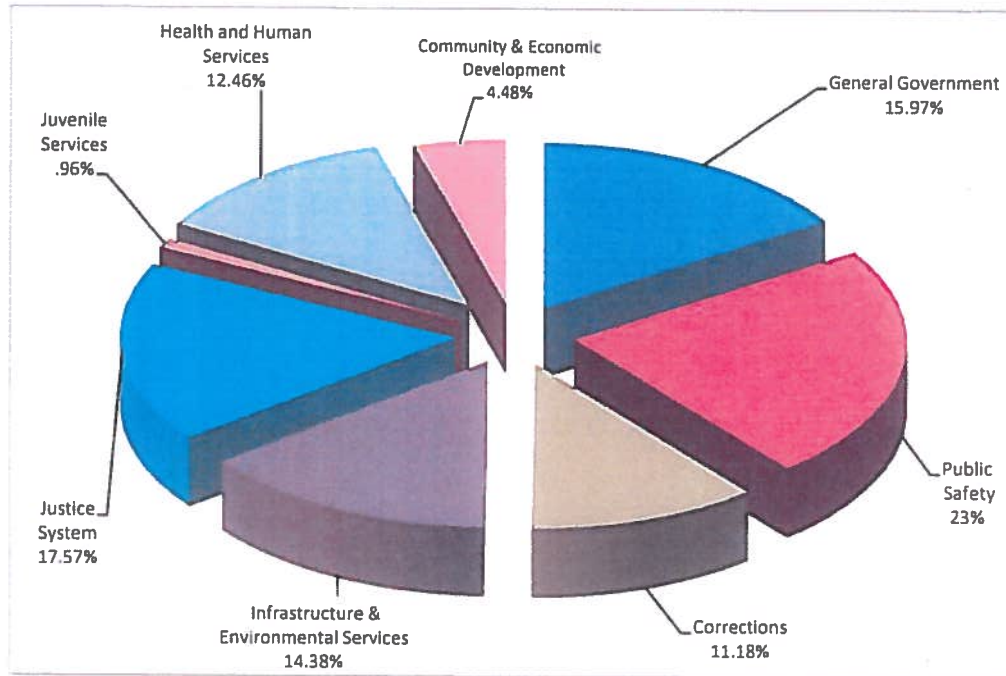
**KENDALL COUNTY, TEXAS
FISCAL YEAR 2022
BUDGETED EXPENDITURE BREAKDOWN**



General Government	\$7,256,212.00
County Judge, Commissioners, Courthouse & Related Buildings, Elections, Human Resources, Auditor, I.T. Tax Assessor/Collector, Treasurer, Non-Departmental	
Public Safety	\$9,800,315.00
Emergency Management, Fire Departments, Constables, Courthouse Security, Sheriff, Communications, LEOSE Training	
Corrections	\$4,167,075.00
Detention (Jail), Adult Probation	
Infrastructure & Environmental Services	\$9,934,327.00
County Engineer, Development Management, Brush Site, Road & Bridge, Lateral Road & Bndge, Solid Waste, Recycling	
Justice System	\$6,048,504.00
County Clerk , District Clerk, District Court, 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	\$530,258.00
Juvenile Probation	
Health and Human Services	\$7,609,792.00
Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services, E.M.S. Donation and Animal Facility Donation, Coronavirus Local Fisc Recvy Funds	
Community and Economic Development	\$1,649,453.00
County Allocations, Extension Services, Parks, Library Systems, Economic Development Corp.	
Debt Service	\$2,854,274.00
Bond Principal and Interest	
Capital Projects	\$2,000,000.00
Law Enforcement Center budgeted in General Fund	
Transfers Out	\$2,079,138.00
TOTAL	\$53,929,348.00

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2022
PERSONNEL, SALARIES AND BENEFITS BY CATEGORY**

This graph shows the percentage of total employees by category.



	<u># of Employees</u>
General Government	50
Public Safety	72
Corrections	35
Infrastructure & Environmental Services	45
Justice System	55
Juvenile Services	3
Health and Human Services	39
Community and Economic Development	14
 Full -Time and Part -Time Employees	 313

General Government	\$4,191,133.00
County Judge, Commissioners ,Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings	
Public Safety	\$6,401,268.00
Emergency Management, Rural Fire, Constables, Sheriff's Dept	
Corrections	\$2,569,822.00
Detention Center (Jail)	
Infrastructure & Environmental Services	\$3,272,806.00
County Engineer, Development Management, Brush Site, Road & Bridge, Solid Waste, Recycling	
Justice System	\$4,386,635.00
County Clerk ,Criminal District Attorney, District Clerk, District Court, Crime Victims, Justices of the Peace, Pre-Trial Services	
Juvenile Services	\$325,869.00
Juvenile Probation	
Health and Human Services	\$3,238,659.00
Animal Control, E.M.S., indigent Healthcare, Health Inspector Veteran Services	
Community and Economic Development	\$881,407.00
Extension Services, Parks	

Total Salaries and Benefits \$25,267,599.00

Salaries and benefits are 46.85% of the FY2022 Budget.