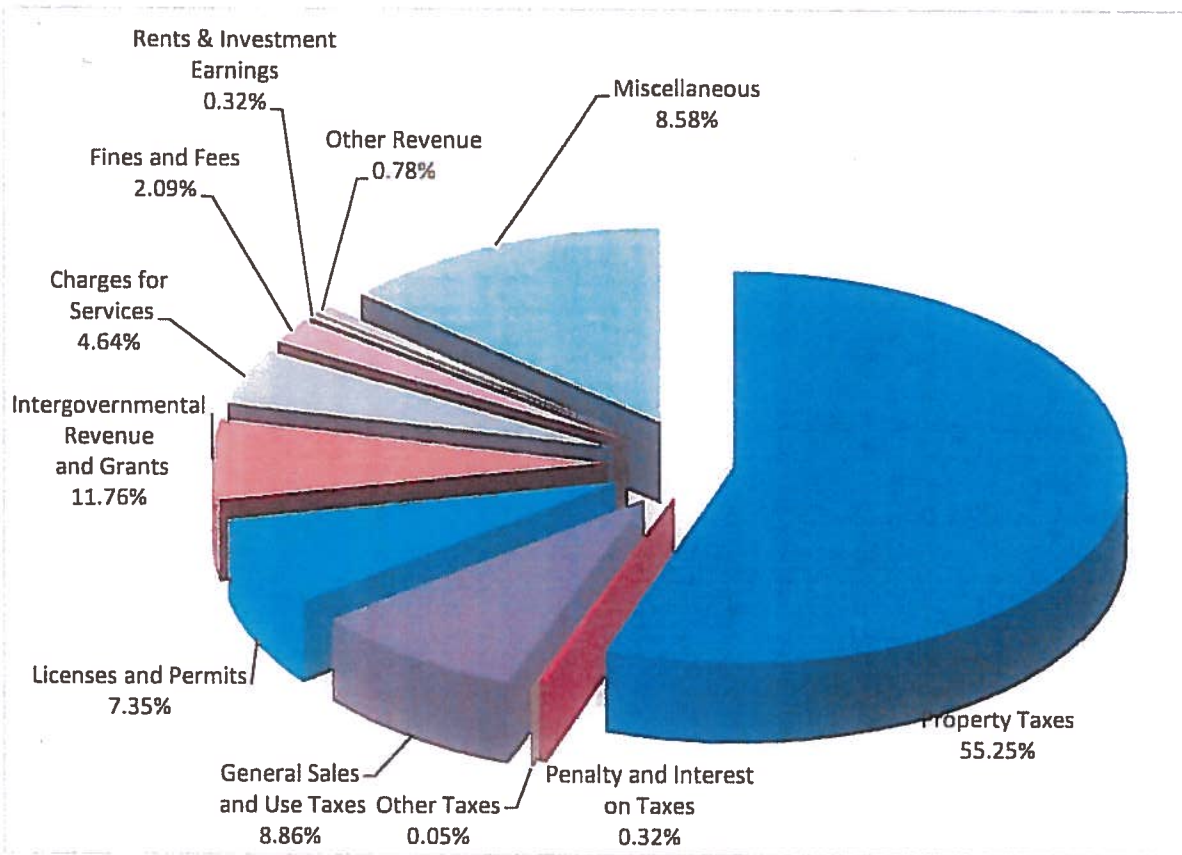
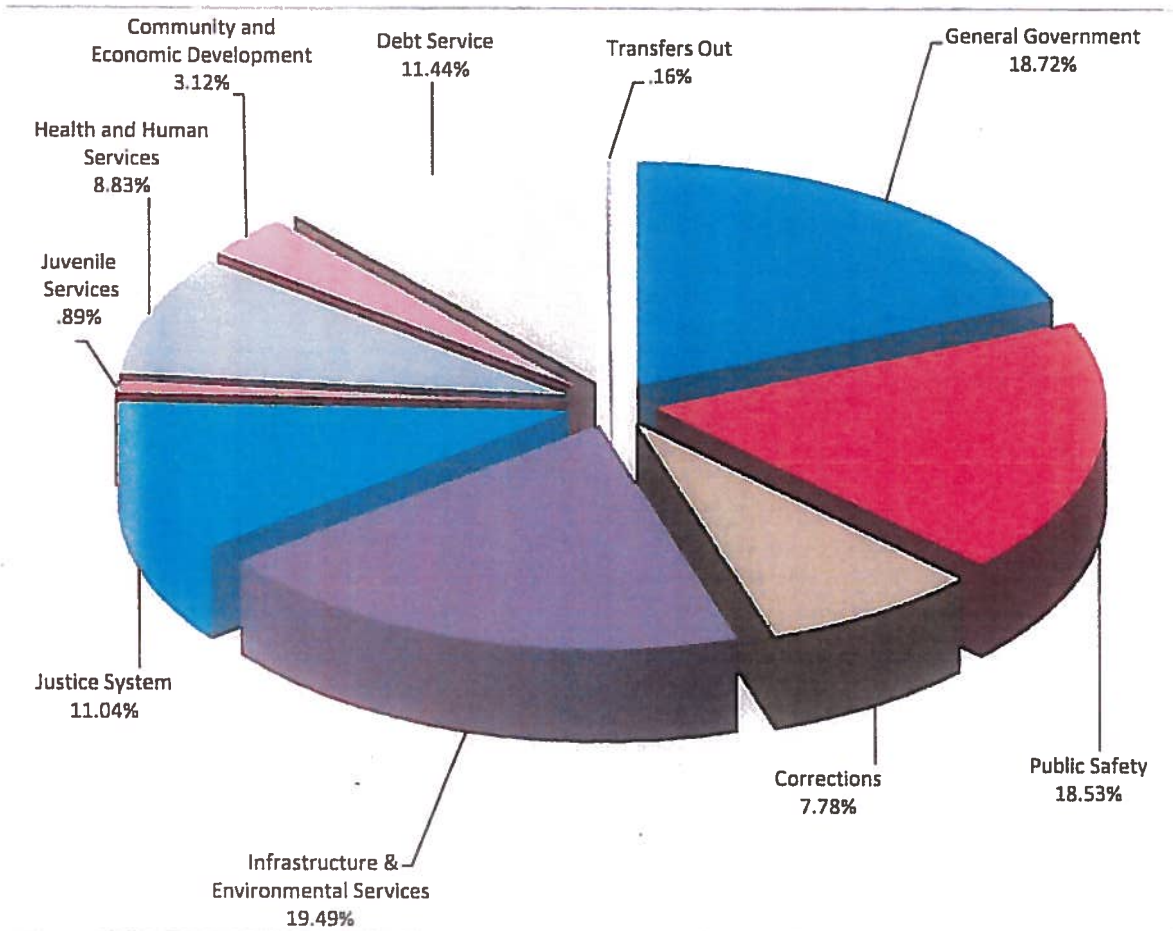


KENDALL COUNTY, TEXAS FISCAL YEAR 2023 BUDGETED REVENUE BREAKDOWN



Property Taxes	\$32,660,721.00
Penalty and Interest on Taxes	\$191,500.00
Other Taxes	\$27,000.00
Rendition fees and occupational taxes.	
General Sales and Use Taxes	\$5,235,000.00
Sales tax and mixed beverage tax received from the State Comptroller	
Licenses and Permits	\$4,346,865.00
Fees collected through the sale of health, development, and motor vehicle licenses and permits.	
Intergovernmental Revenue & Grants	\$6,947,619.00
Local intergovernmental agreements, federal and state grants.	
Charges for Services	\$2,745,181.00
Services performed in county departments not classified as a court fine or fee of office.	
Fines and Fees	\$1,237,970.00
Fines assessed in the county and district courts and fees for services in county departments	
Rents & Investment Earnings	\$186,520.00
Property rental and bank interest.	
Other Revenue	\$460,737.00
Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified.	
Miscellaneous	\$5,072,169.00
Fund Balances and Transfers	
TOTAL	\$59,111,282.00

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2023
BUDGETED EXPENDITURE BREAKDOWN**

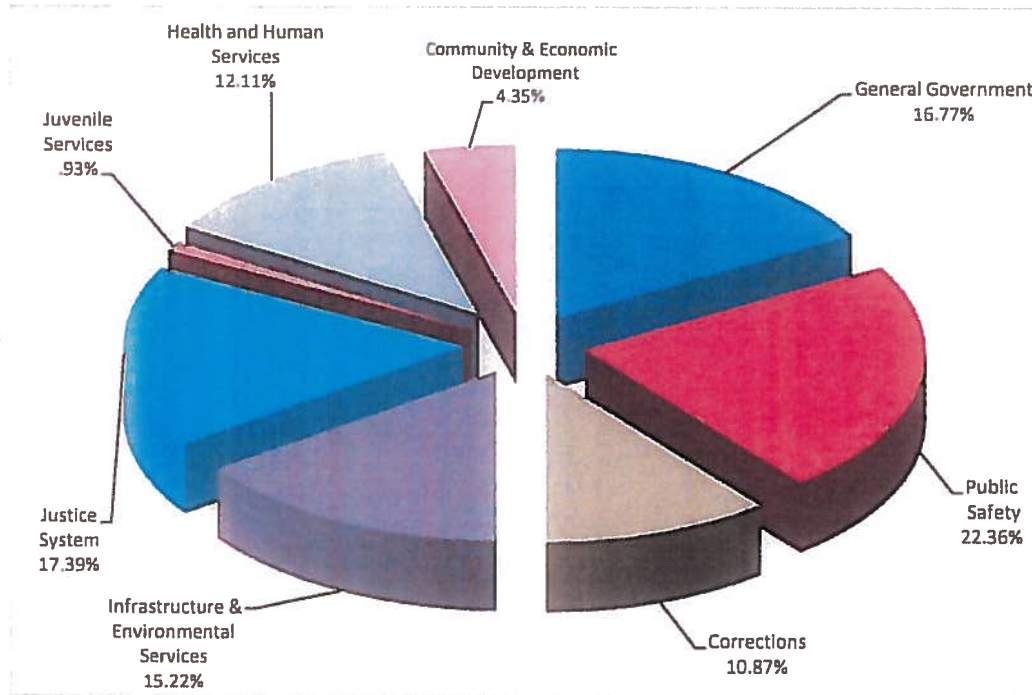


General Government	\$11,064,422.00
County Judge, Commissioners, Courthouse & Related Buildings, Elections, Human Resources, Auditor, I.T. Tax Assessor/Collector, Treasurer, Non-Departmental	
Public Safety	\$10,956,076.00
Emergency Management, Fire Departments, Constables, Courthouse Security, Sheriff, Communications, LEOSE Training	
Corrections	\$4,600,101.00
Detention (Jail), Adult Probation	
Infrastructure & Environmental Services	\$11,522,222.00
County Engineer, County Surveyor, Brush Site, Solid Waste Road & Bridge, Lateral Road & Bridge, Recycling	
Justice System	\$6,523,504.00
County Clerk, District Clerk, District Court, Criminal District Attorney Crime Victims, Justices of the Peace, Pre Trial Services, CPS Court Records Management, Justice Building Security and Justice Technology, County & District Court Technology, Vital Statistics	
Juvenile Services	\$527,311.00
Juvenile Probation	
Health and Human Services	\$5,217,554.00
Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services, E.M.S. Donation and Animal Facility Donation	
Community and Economic Development	\$1,843,459.00
County Allocations, Extension Services, Parks, Library Systems, Economic Development Corp.	
Debt Service	\$6,760,571.00
Bond Principal and Interest	
Transfers Out	\$96,062.00
Detention and EMS	

TOTAL \$59,111,282.00

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2023
PERSONNEL, SALARIES AND BENEFITS BY CATEGORY**

This graph shows the percentage of total employees by category.



	<u># of Employees</u>
General Government	54
Public Safety	72
Corrections	35
Infrastructure & Environmental Services	49
Justice System	56
Juvenile Services	3
Health and Human Services	39
Community and Economic Development	14

Full -Time and Part -Time Employees 322

General Government	\$4,720,486.00
County Judge, Commissioners ,Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings	
Public Safety	\$7,085,125.00
Emergency Management, Rural Fire, Constables, Sheriff's Dept	
Corrections	\$2,892,704.00
Detention Center (Jail)	
Infrastructure & Environmental Services	\$3,649,228.00
County Engineer, Development Management, Brush Site, Road & Bridge, Solid Waste, Recycling	
Justice System	\$4,708,520.00
County Clerk ,Criminal District Attorney, District Clerk, District Court, Crime Victims, Justices of the Peace, Pre-Trial Services	
Juvenile Services	\$257,575.00
Juvenile Probation	
Health and Human Services	\$3,780,804.00
Animal Control, E.M.S., Indigent Healthcare, Health Inspector Veteran Services	
Community and Economic Development	\$973,418.00
Extension Services, Parks	

Total Salaries and Benefits \$28,067,860.00

Salaries and benefits are 47.48% of the FY2023 Budget.