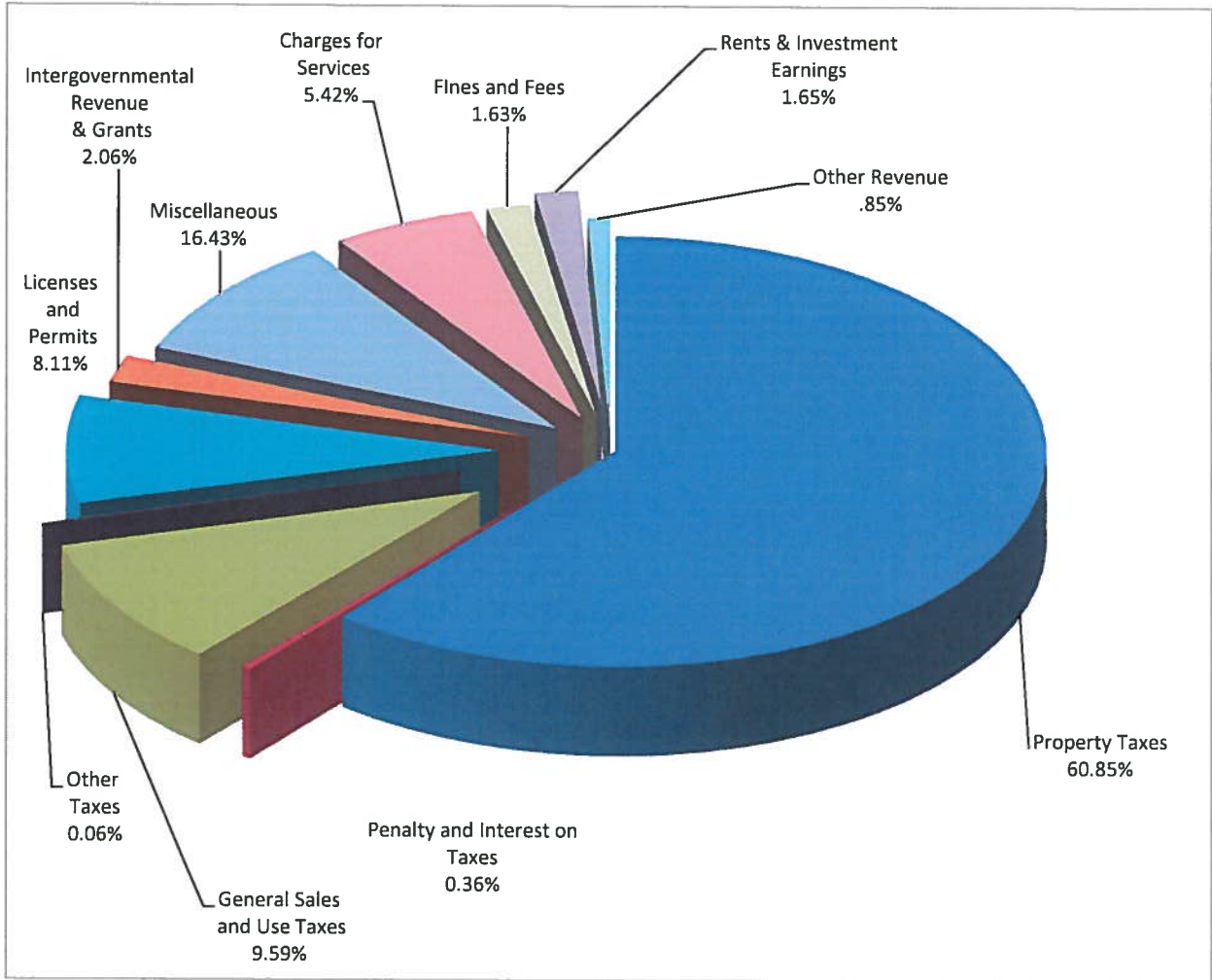
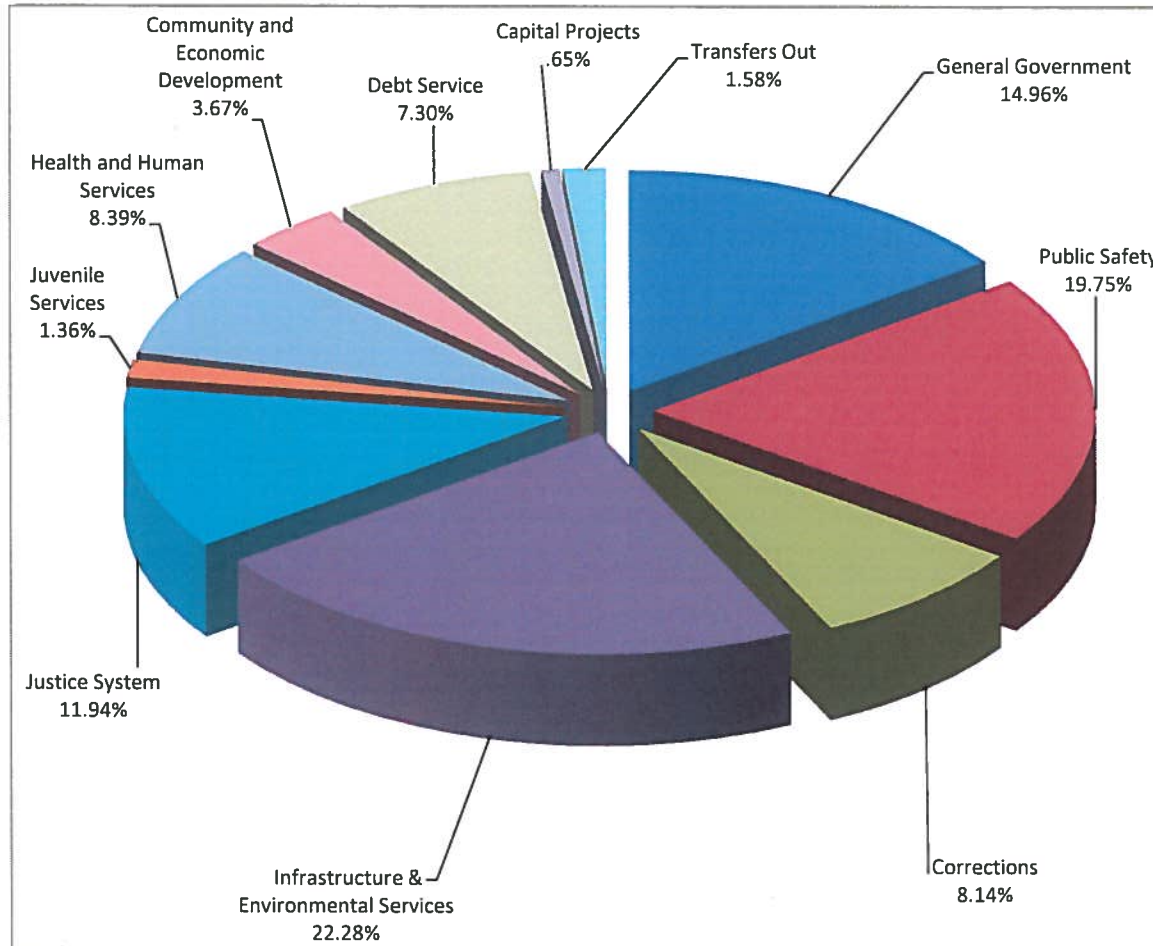


**KENDALL COUNTY, TEXAS
FISCAL YEAR 2020
BUDGETED REVENUE BREAKDOWN**



Property Taxes	\$24,041,618.00
Penalty and Interest on Taxes	\$140,925.00
General Sales and Use Taxes	\$3,790,000.00
Sales tax and mixed beverage tax received from the State Comptroller	
Other Taxes	\$23,000.00
Rendition fees and occupational taxes.	
Licenses and Permits	\$3,203,000.00
Fees collected through the sale of health, development, and motor vehicle licenses and permits.	
Intergovernmental Revenue & Grants	\$812,177.00
Federal and state grants.	
Charges for Services	\$2,142,440.00
Services performed in county departments not classified as a court fine.	
Fines and Fees	\$644,250.00
Fines assessed in the county and district courts and fees for services in county departments	
Rents & Investment Earnings	\$650,050.00
Property rental and bank interest.	
Other Revenue	\$335,055.00
Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified.	
Miscellaneous	\$3,727,413.00
Fund Balances and Transfers	
TOTAL	\$39,509,928.00

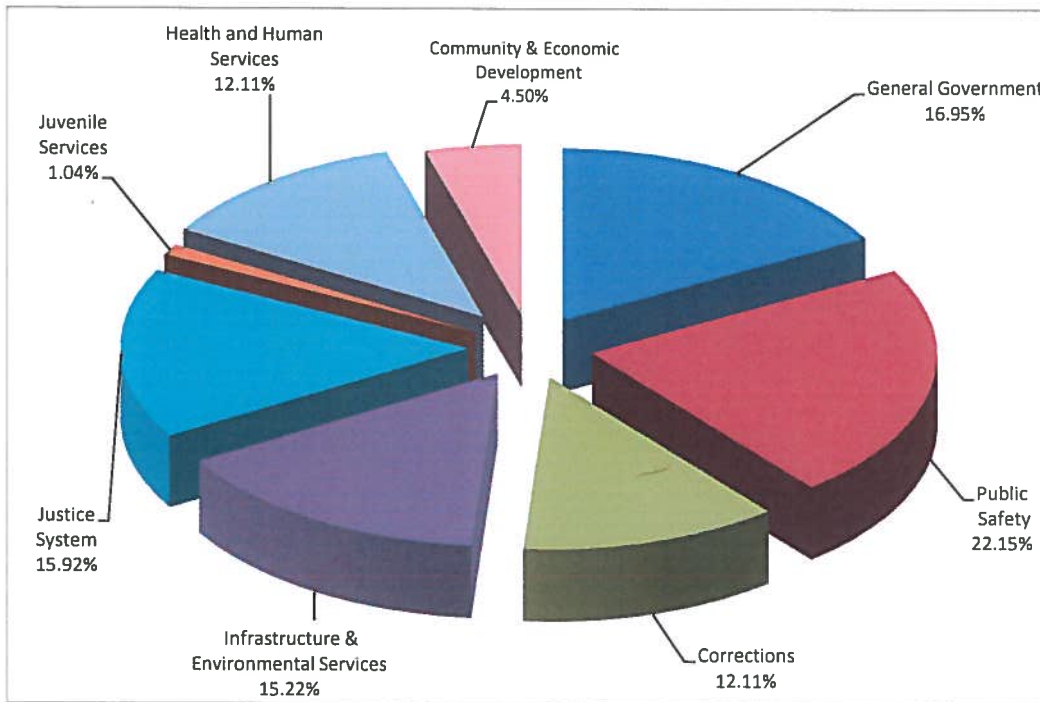
**KENDALL COUNTY, TEXAS
FISCAL YEAR 2020
BUDGETED EXPENDITURE BREAKDOWN**



General Government	\$5,909,476.00
County Judge, Commissioners, Courthouse & Related Buildings, Elections, Human Resources, Auditor, I.T. Tax Assessor/Collector, Treasurer, Non-Departmental	
Public Safety	\$7,803,903.00
Emergency Management, Fire Departments, Constables, Courthouse Security, Sheriff, Communications, LEOSE Training	
Corrections	\$3,215,444.00
Detention (Jail), Adult Probation	
Infrastructure & Environmental Services	\$8,803,197.00
County Engineer, Development Management, Brush Site, Road & Bridge, Lateral Road & Bridge, Solid Waste, Recycling	
Justice System	\$4,715,652.00
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	\$536,845.00
Juvenile Probation	
Health and Human Services	\$3,313,403.00
Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services, E.M.S. Donation and Animal Facility Donation	
Community and Economic Development	\$1,448,366.00
County Allocations, Extension Services, Parks, Library Systems, Economic Development Corp.	
Debt Service	\$2,882,593.00
Bond Principal and Interest	
Capital Projects	\$258,252.00
Law Enforcement Center	
Transfers Out	\$622,797.00
TOTAL	\$39,509,928.00

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2020
PERSONNEL, SALARIES AND BENEFITS BY CATEGORY**

This graph shows the percentage of total employees by category.



	<u># of Employees</u>
General Government	49
Public Safety	64
Corrections	35
Infrastructure & Environmental Services	44
Justice System	46
Juvenile Services	3
Health and Human Services	35
Community and Economic Development	13
Full -Time and Part -Time Employees	289

General Government **\$3,732,676.00**
 County Judge, Commissioners ,Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings

Public Safety **\$5,368,247.00**
 Emergency Management, Rural Fire, Constables, Sheriff

Corrections **\$2,372,367.00**
 Detention Center (Jail)

Infrastructure & Environmental Services **\$2,895,218.00**
 County Engineer, Development Management, Brush Site, Road & Bridge, Solid Waste, Recycling

Justice System **\$3,493,947.00**
 County Clerk ,Criminal District Attorney, District Clerk, District Court, Crime Victims, Justices of the Peace

Juvenile Services **\$289,547.00**
 Juvenile Probation

Health and Human Services **\$2,596,192.00**
 Animal Control, E.M.S., Indigent Healthcare, Health Inspector Veteran Services

Community and Economic Development **\$752,558.00**
 Extension Services, Parks

Total Salaries and Benefits **\$21,500,752.00**

Salaries and benefits are 54.42% of the FY2020 Budget.