



**KENDALL COUNTY, TEXAS
ADOPTED BUDGET
FISCAL YEAR 2025**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,504,540, which is a 4.79 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$970,872.

The members of the governing body voted on the Fiscal Year 2025 budget as follows.

FOR:

Commissioner Christina Bergmann	Yes
Commissioner Andra M. Wisian	Yes
Commissioner Richard Chapman	Yes
Commissioner Chad Carpenter	Yes

ABSENT:

Judge Shane Stolarczyk

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$.382700/100	\$.382700/100
No New Revenue Rate:	\$.375425/100	\$.348310/100
No New Revenue M&O Tax Rate:	\$.294375/100	\$.264666/100
Voter Approval Tax Rate:	\$.415656/100	\$.390145/100
Debt Rate:	\$.085382/100	\$.083294/100

Total debt obligation for Kendall County, Texas secured by property : \$37,065,000.



**KENDALL COUNTY , TEXAS
COMMISSIONERS COURT
FISCAL YEAR 2025**

**COUNTY JUDGE
SHANE STOLARCZYK**

**COMMISSIONER PRECINCT 1
CHRISTINA BERGMANN**

**COMMISSIONER PRECINCT 2
ANDRA M. WISIAN**

**COMMISSIONER PRECINCT 3
RICHARD CHAPMAN**

**COMMISSIONER PRECINCT 4
CHAD CARPENTER**

This budget was adopted in a regular meeting of Commissioners Court on August 26, 2024.

**KENDALL COUNTY, TEXAS
FISCAL YEAR 2025 - ADOPTED BUDGET
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**KENDALL COUNTY, TEXAS
FISCAL YEAR 2025 - ADOPTED BUDGET
ELECTED OFFICIALS**

Elected Officials

County Judge
Shane Stolarczyk

County Commissioners
Christina Bergmann, Precinct # 1
Andra M. Wisian, Precinct # 2
Richard Chapman, Precinct # 3
Chad Carpenter, Precinct # 4

Denise Maxwell, County Clerk
Susan Jackson, District Clerk
James Hudson, Tax Assessor / Collector
Sheryl D'Spain, County Treasurer
Al Auxier, County Sheriff
Michele Van Stavern, Justice of the Peace Precinct # 1
Dave Neighbor, Justice of the Peace Precinct # 2
Debby Hudson, Justice of the Peace Precinct # 3
Frieda Pressler, Justice of the Peace Precinct # 4
Todd Setliff, Constable Precinct # 1
Paul Knoll, Constable Precinct # 2
Eugene Serene, Constable Precinct # 3
Brian Vaughan , Constable Precinct # 4

Kirsten B. Cohoon, 451st Judicial District Judge
Nicole Bishop, Criminal District Attorney

KENDALL COUNTY, TEXAS
FISCAL YEAR 2025
Maintenance & Operations Tax Rate and Interest & Sinking Tax Rate

The Commissioners Court adopted the Proposed Tax Rate at a regular meeting on August 26, 2024.

	ADOPTED 2024	ESTIMATED 2024 TAX LEVY	ACTUAL 2023 TAX RATE
General - M & O	\$.297318	\$ 25,594,698.00	\$.299406
Debt Service - I&S	\$.085382	\$ 7,350,132.00	\$.083294
TOTAL	\$ <u>.382700</u>	<u>\$ 32,944,830.00</u>	<u>\$.382700 per 100</u>
Add Freeze Ceiling Taxes		<u>\$ 7,893,625.00</u>	
		\$ 40,838,455.00	
Less 2% allowance for uncollectable taxes and discounts taken.		<u>\$ 816,769.00</u>	
		\$ 40,021,686.00	

Based on:

Estimated Total Net Taxable Values (Freeze Adjusted)	\$ 8,608,526,211.00
Estimated New Improvement Values of	\$ 253,690,076.00
Estimated Over 65 and Disabled Person Freeze Ceiling Values of	\$ 2,810,241,162.00

KENDALL COUNTY, TEXAS
FISCAL YEAR 2025 - ADOPTED BUDGET
Estimated Cash on Hand to the Credit of Each Fund as of August 31, 2024

10	GENERAL FUND	\$	30,054,272.63
11	ROAD & BRIDGE	\$	6,825,555.80
13	COURTHOUSE SECURITY	\$	131,870.95
15	LATERAL ROAD & BRIDGE	\$	317,161.12
16	COURT REPORTER SERVICE	\$	47,619.36
19	COUNTY CLERKS RECORDS MANAGEMENT	\$	597,365.53
20	LAW LIBRARY	\$	105,649.14
21	JUSTICE COURT TECHNOLOGY	\$	50,820.48
22	JUSTICE COURT BUILDING SECURITY	\$	38,453.80
23	COUNTY & DISTRICT COURT TECHNOLOGY	\$	25,166.99
24	ALTERNATIVE DISPUTE RESOLUTION	\$	1,085.00
25	RECORDS MANAGEMENT	\$	11,471.30
26	COUNTY CLERK RECORDS ARCHIVE	\$	534,738.71
27	VITAL STATISTICS RECORDS	\$	1,287.50
28	PRE TRIAL INTERVENTION	\$	49,232.47
29	LEOSE TRAINING ALLOCATION	\$	68,195.36
30	COUNTY JURY FUND	\$	6,746.30
31	COUNTY RECORDS MGNT & PRESERVATION	\$	48,466.45
32	APPELLATE JUDICIAL SYSTEM	\$	315.00
33	JUVENILE BOARD STATE GRANTS	\$	19,985.31
36	LOCAL TRUANCY PREVENTION & DIVERSION	\$	83,151.96
37	COURT INITIATED GUARDIANSHIP	\$	17,400.00
41	M.V.D.I.T. INTEREST	\$	83,541.50
42	SPECIAL ELECTIONS	\$	38,851.65
43	FIRE INSPECTION	\$	220,999.40
50	CRIME VICTIMS GRANT	\$	(59,663.03) ^
55	CORONAVIRUS LOCAL FISC REC'Y FUNDS	\$	2,486,245.99
56	SENATE BILL (SB) 22 - SHERIFF	\$	357,427.17
57	SENATE BILL (SB) 22 - PROSECUTOR	\$	178,713.56
65	SERIES 2015 LIMITED TAX GEN. OBLIGATION BOND	\$	414,605.92
66	SERIES 2020 TAX NOTE	\$	1,028,536.99
67	SERIES 2023 LIMITED TAX GEN. OBLIGATION BOND	\$	334,420.45
70	CAPITAL PROJECTS - 2022 TAX NOTE	\$	2,303,863.45
74	OPEN SPACE/CONSERVATION LAND	\$	21,354,580.76
80	TOBACCO SETTLEMENT	\$	125,306.17
81	HISTORICAL COMMISSION	\$	7,015.67
82	COUNTY DONATIONS	\$	91,288.82
83	OPIOID ABATEMENT FUND	\$	40,267.83
84	SHERIFF'S ABANDONED VEHICLES	\$	2,942.75
85	SHERIFF'S LOCAL ASSET FORFEITURE	\$	114,294.12
87	SHERIFF'S FEDERAL ASSET FORFEITURE	\$	182,290.27
88	CDA ASSEST FORFEITURE	\$	129,582.71
89	BOND FORFEITURE COMMISSION	\$	62,544.80
90	TRUST ACCOUNT	\$	5,346,905.35
93	STATE FEE & SPECIAL FUND	\$	291,318.27
96	TDA TxCDBG GRANTS	\$	(655,260.29)
		\$	73,516,631.44

^ Waiting on State funds to be received. General Fund will transfer additional required match to balance to \$0.

KENDALL COUNTY, TEXAS
FISCAL YEAR 2025 - ADOPTED BUDGET
Bonds and Tax Note Debt Obligations

Series 2016 Limited Tax Bonds -
Law Enforcement Center Project

Year Ending 09/30	Principal	Interest	Total
2025	\$ 2,200,000.00	\$ 282,000.00	\$ 2,482,000.00
2026	\$ 2,000,000.00	\$ 240,000.00	\$ 2,240,000.00
2027	\$ 2,000,000.00	\$ 200,000.00	\$ 2,200,000.00
2028	\$ 2,000,000.00	\$ 150,000.00	\$ 2,150,000.00
2029	\$ 2,000,000.00	\$ 90,000.00	\$ 2,090,000.00
2030	\$ 2,000,000.00	\$ 45,000.00	\$ 2,045,000.00
2031	\$ 2,000,000.00	\$ 15,000.00	\$ 2,015,000.00
TOTALS	\$14,200,000.00	\$ 1,022,000.00	\$15,222,000.00

FY 2025 Principal Due on all bonded debt: \$ 6,365,000.00

FY 2025 Interest Due on all bonded debt: \$ 1,213,357.75

FY 2025 Payments on all bonded debt: \$ 7,578,357.75

Total Principal Due on all bonded debt: \$ 37,065,000.00

Total Interest Due on all bonded debt: \$ 5,276,415.50

Total of all bonded debt: \$ 42,341,415.50

Series 2022 Tax Note -
Jail and EMS Facility

Year Ending 09/30	Principal	Interest	Total
2025	\$ 665,000.00	\$ 136,757.75	\$ 801,757.75
2026	\$ 940,000.00	\$ 113,244.50	\$ 1,053,244.50
2027	\$ 1,030,000.00	\$ 84,384.00	\$ 1,114,384.00
2028	\$ 1,125,000.00	\$ 52,813.25	\$ 1,177,813.25
2029	\$ 1,240,000.00	\$ 18,166.00	\$ 1,258,166.00
TOTALS	\$ 5,000,000.00	\$ 405,365.50	\$ 5,405,365.50

Series 2023 General Obligation Bonds -
Open Space/Conservation Land

Year Ending 09/30	Principal	Interest	Total
2025	\$ 3,500,000.00	\$ 794,600.00	\$ 4,294,600.00
2026	\$ 3,500,000.00	\$ 619,600.00	\$ 4,119,600.00
2027	\$ 1,000,000.00	\$ 507,100.00	\$ 1,507,100.00
2028	\$ 1,000,000.00	\$ 457,100.00	\$ 1,457,100.00
2029	\$ 1,000,000.00	\$ 407,100.00	\$ 1,407,100.00
2030	\$ 1,400,000.00	\$ 347,100.00	\$ 1,747,100.00
2031	\$ 1,385,000.00	\$ 277,475.00	\$ 1,662,475.00
2032	\$ 1,425,000.00	\$ 207,225.00	\$ 1,632,225.00
2033	\$ 1,405,000.00	\$ 136,475.00	\$ 1,541,475.00
2034	\$ 1,135,000.00	\$ 72,975.00	\$ 1,207,975.00
2035	\$ 1,115,000.00	\$ 22,300.00	\$ 1,137,300.00
TOTALS	\$17,865,000.00	\$ 3,849,050.00	\$21,714,050.00

KENDALL COUNTY, TEXAS
FOR THE FISCAL YEAR 2025 - ADOPTED BUDGET
OVERVIEW OF REVENUES AND EXPENDITURES
BUDGET AND ACTUALS

REVENUES, TRANSFERS IN, AND OTHER SOURCES:	FY2025 ADOPTED BUDGET	FY2024 AMENDED BUDGET	FY2024 ACTUALS as of 08/28/24	FY2023 ACTUALS
GENERAL FUND (10)	\$ 53,658,017.00	\$ 49,060,070.00	\$ 41,649,825.04	\$ 38,919,228.67
SPECIAL REVENUE FUNDS (FUNDS 11-57, 80-89)	\$ 9,029,026.00	\$ 10,991,521.00	\$ 5,368,603.31	\$ 8,056,199.40
DEBT SERVICE FUNDS (FUNDS 65-67)	\$ 7,578,758.00	\$ 7,487,025.00	\$ 7,609,525.41	\$ 6,763,910.62
CAPITAL PROJECTS FUNDS (FUND 70-74)	\$ 23,000,000.00	\$ 26,400,000.00	\$ 1,172,702.82	\$ 21,044,895.51
TOTALS	<u>\$ 93,265,801.00</u>	<u>\$ 93,938,616.00</u>	<u>\$ 55,800,656.58</u>	<u>\$ 74,784,234.20</u>

EXPENDITURES AND TRANSFERS OUT	FY2025 ADOPTED BUDGET	FY2024 AMENDED BUDGET	FY2024 ACTUALS as of 08/28/24	FY2023 ACTUALS
GENERAL FUND (10)	\$ 53,658,017.00	\$ 49,060,070.00	\$ 38,860,837.81	\$ 37,115,843.96
SPECIAL REVENUE FUNDS (FUNDS 11-57, 80-89)	\$ 9,029,026.00	\$ 10,991,521.00	\$ 6,693,143.45	\$ 6,281,075.94
DEBT SERVICE FUNDS (FUNDS 65-67)	\$ 7,578,758.00	\$ 7,487,025.00	\$ 7,486,625.00	\$ 5,798,081.67
CAPITAL PROJECTS FUNDS (FUND 70-74)	\$ 23,000,000.00	\$ 26,400,000.00	\$ 4,431,585.53	\$ 6,656,408.96
TOTALS	<u>\$ 93,265,801.00</u>	<u>\$ 93,938,616.00</u>	<u>\$ 57,472,191.79</u>	<u>\$ 55,851,410.53</u>

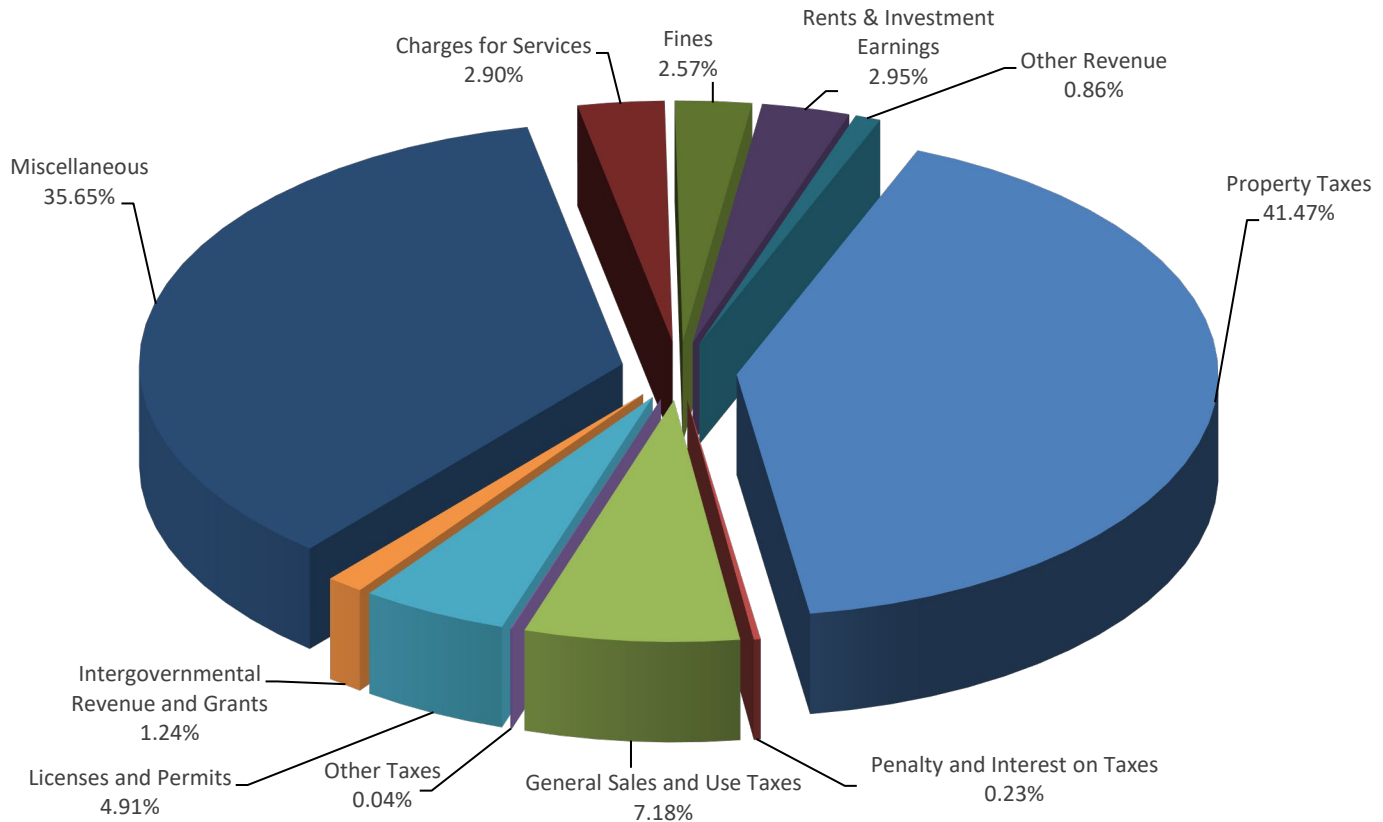
KENDALL COUNTY, TEXAS
FISCAL YEAR 2025 - ADOPTED BUDGET
TOTAL BY FUNDS COMPARISON

<u>Fund</u>	<u>Department</u>	<u>FY2025 Adopted</u>	<u>FY2024 Amended</u>	<u>FY25 to FY24</u>
10	GENERAL FUND	\$ 53,658,017.00	\$ 49,060,070.00	\$ 4,597,947.00
11	ROAD & BRIDGE	\$ 5,367,315.00	\$ 5,095,754.00	\$ 271,561.00
13	COURTHOUSE SECURITY	\$ 50,000.00	\$ 101,000.00	\$ (51,000.00)
15	LATERAL ROAD & BRIDGE	\$ 150,000.00	\$ 131,500.00	\$ 18,500.00
16	COURT REPORTER SERVICE	\$ 20,000.00	\$ 19,000.00	\$ 1,000.00
19	COUNTY CLERKS RECORDS MANAGEMENT	\$ 193,446.00	\$ 144,200.00	\$ 49,246.00
20	LAW LIBRARY	\$ 59,000.00	\$ 83,500.00	\$ (24,500.00)
21	JUSTICE COURT TECHNOLOGY	\$ 32,614.00	\$ 32,600.00	\$ 14.00
22	JUSTICE COURT BUILDING SECURITY	\$ 35,000.00	\$ 35,000.00	\$ -
23	COUNTY & DISTRICT COURT TECHNOLOGY	\$ 7,900.00	\$ 7,500.00	\$ 400.00
24	ALTERNATIVE DISPUTE RESOLUTION	\$ 10,000.00	\$ 8,850.00	\$ 1,150.00
25	RECORDS MANAGEMENT	\$ 29,200.00	\$ 29,200.00	\$ -
26	COUNTY CLERK RECORDS ARCHIVE	\$ 162,522.00	\$ 162,522.00	\$ -
27	VITAL STATISTICS RECORDS	\$ 500.00	\$ 500.00	\$ -
28	PRE TRIAL INTERVENTION	\$ 30,600.00	\$ 33,198.00	\$ (2,598.00)
29	LEOSE TRAINING ALLOCATION	\$ 24,000.00	\$ 25,000.00	\$ (1,000.00)
30	COUNTY JURY	\$ 25,000.00	\$ 28,430.00	\$ (3,430.00)
31	COUNTY RECORDS MGMT & PRESERVATION	\$ -	\$ 18,600.00	\$ (18,600.00)
32	APPELLATE JUDICIAL SYSTEM	\$ 4,300.00	\$ 3,100.00	\$ 1,200.00
33	JUVENILE BOARD STATE	\$ -	\$ -	\$ -
36	LOCAL TRUANCY PREVENTION & DIVERSION	\$ 19,360.00	\$ 16,740.00	\$ 2,620.00
37	COURT - INITIATED GUARDIANSHIP	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00
41	SPECIAL INVENTORY TAX	\$ 42,835.00	\$ 33,028.00	\$ 9,807.00
42	SPECIAL ELECTIONS	\$ 21,041.00	\$ 46,611.00	\$ (25,570.00)
43	FIREINSPECTION & PERMIT FUND	\$ 175,095.00	\$ 115,032.00	\$ 60,063.00
50	CRIME VICTIMS GRANT	\$ 182,498.00	\$ 192,598.00	\$ (10,100.00)
55	CORONAVIRUS LOCAL FISC REC'Y FUNDS	\$ 1,500,000.00	\$ 3,885,200.00	\$ (2,385,200.00)
56	SENATE BILL (SB) 22 - SHERIFF	\$ 350,000.00	\$ 343,334.00	\$ 6,666.00
57	SENATE BILL (SB) 22 - PROSECUTOR	\$ 175,000.00	\$ 89,721.00	\$ 85,279.00
65	SERIES 2016 LIMITED TAX GEN. OBLIG. BOND	\$ 2,482,400.00	\$ 2,548,400.00	\$ (66,000.00)
66	SERIES 2022 TAX NOTE	\$ 801,758.00	\$ 3,697,775.00	\$ (2,896,017.00)
67	SERIES 2023 LIMITED TAX GEN. OBLIG. BOND	\$ 4,294,600.00	\$ 1,240,850.00	\$ 3,053,750.00
70	CAPITAL PROJECTS FUND	\$ 3,000,000.00	\$ 6,250,000.00	\$ (3,250,000.00)
74	OPEN SPACE/CONSERVATION LAND	\$ 20,000,000.00	\$ 20,150,000.00	\$ (150,000.00)
80	TOBACCO SETTLEMENT	\$ 62,000.00	\$ 50,000.00	\$ 12,000.00
81	HISTORICAL COMMISSION	\$ 5,000.00	\$ 5,000.00	\$ -
82	COUNTY DONATIONS	\$ 31,000.00	\$ 29,000.00	\$ 2,000.00
84	ABANDONED VEHICLES	\$ 3,300.00	\$ 4,100.00	\$ (800.00)
85	SHERIFF LOCAL ASSET FORFEITURE	\$ 20,000.00	\$ 20,000.00	\$ -
87	SHERIFF FEDERAL ASSET FORFEITURE	\$ 64,500.00	\$ 54,000.00	\$ 10,500.00
88	CDA ASSET FORFEITURE	\$ 115,000.00	\$ 96,703.00	\$ 18,297.00
89	BOND FORFEITURE COMMISSION	\$ 54,000.00	\$ 46,000.00	\$ 8,000.00
		<u>\$ 93,265,801.00</u>	<u>\$ 93,938,616.00</u>	<u>\$ (672,815.00)</u>

KENDALL COUNTY, TEXAS

FISCAL YEAR 2025

BUDGETED REVENUE BREAKDOWN

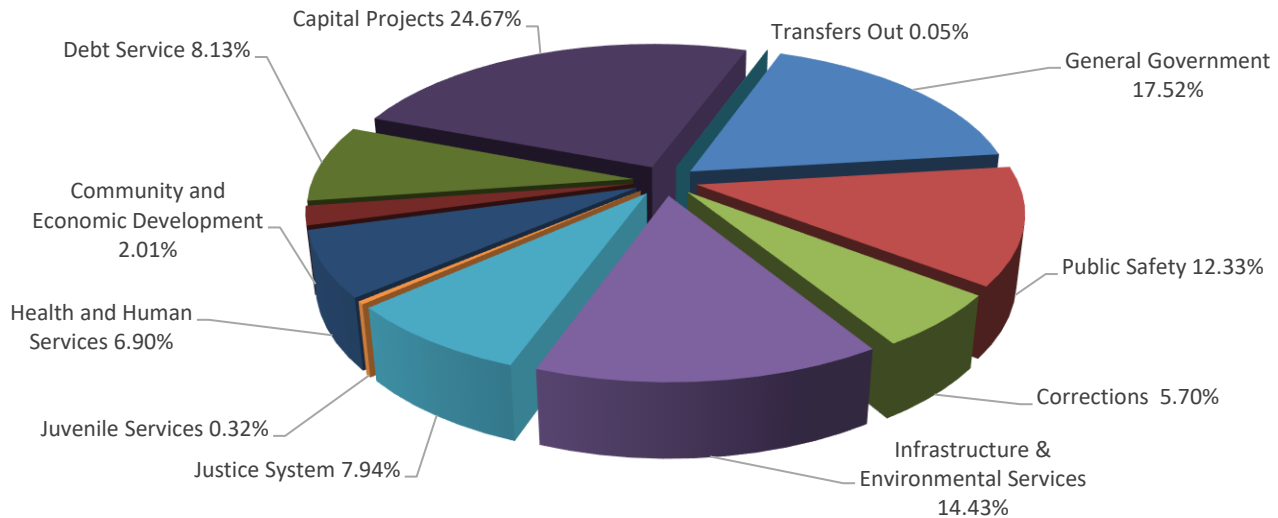


Property Taxes	\$38,675,758.00
Penalty and Interest on Taxes	\$213,000.00
General Sales and Use Taxes	\$6,700,000.00
Sales tax and mixed beverage tax received from the State Comptroller	
Other Taxes	\$40,000.00
Rendition fees and occupational taxes.	
Licenses and Permits	\$4,582,000.00
Fees collected through the sale of health, development, and motor vehicle licenses and permits.	
Intergovernmental Revenue & Grants	\$1,159,441.00
Local intergovemental 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

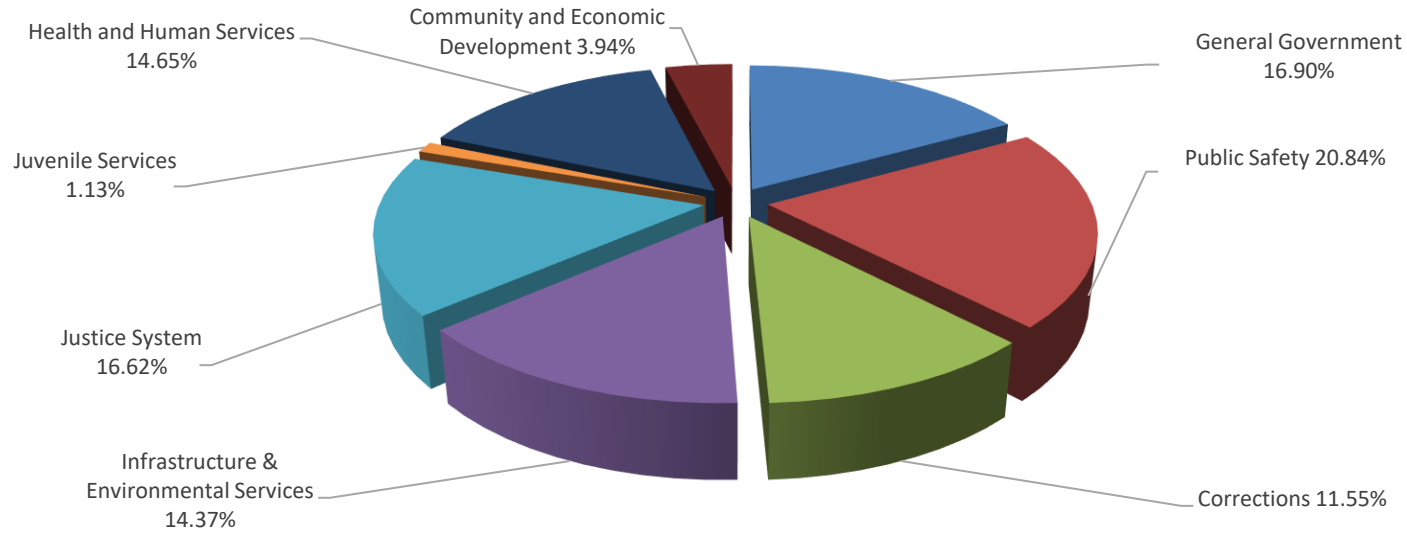
BUDGETED EXPENDITURE BREAKDOWN



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., Heath 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.

KENDALL COUNTY, TEXAS
FOR THE FISCAL YEAR 2025 - ADOPTED BUDGET
Fund Index

GENERAL FUND - Revenues / Expenditures

10 General Fund

SPECIAL FUNDS - Revenues / Expenditures

11 Road and Bridge Fund	41 M.V.D.I.T. Interest Fund
13 Courthouse Security Fund	42 Special Election Fund
15 Lateral Road and Bridge Fund	43 Fire Inspection & Permit Fund
16 Court Reporter Service Fund	50 Crime Victims Grant Fund
19 County Clerk Records Mngt Fund	55 Coronavirus Local Fisc Recvy Funds
20 Law Library Fund	56 Senate Bill (SB) 22 - Sheriff
21 Justice Court Technology Fund	57 Senate Bill (SB) 22 - Prosecutor
22 Justice Court Building Fund	65 Series 2016 Limited Tax General Obligation Bond
23 County & District Court Technology Fund	66 Series 2020 Tax Note
24 Alternate Dispute Resolution Fund	67 Series 2023 Limited Tax General Obligation Bond
25 Records Management Fund	70 Capital Projects - 2022 Tax Note
26 County Clerk Records Archive Fund	74 Open Space/Conservation Land
27 Vital Statistics Records Fund	80 Tobacco Settlement Fund
28 Pre Trial Intervention	81 Historical Commission Fund
29 LEOSE Training Fund	82 County Donation Fund
30 County Jury Fund	83 Opioid Abatement Fund
31 County Records Mgmt & Preservation Fund	84 Abandoned Vehicles
32 Appellate Judicial System Fund	85 Sheriff's Local Asset Forfeiture Fund
33 Juvenile Board State Grant Fund	87 Sheriff's Federal Asset Forfeiture Fund
34 Juvenile Board Title IVE	88 CDA Forfeiture Fund.
36 Local Truancy Prev & Diversion Fund	89 CDA Bond Forfeiture
37 Court Initiated Guardianship Fund	

KENDALL COUNTY, TEXAS
FOR THE FISCAL YEAR 2025 - ADOPTED BUDGET
Department Index

GENERAL FUND - Revenues

310	Property Tax Revenue	341	Other Fees
318	State Comptroller Revenue	350	Fines & Forfeitures
319	Penalty and Interest	360	Interest
320	License & Permits	361	Other Miscellaneous
333	State or Federal Grants	390	Other Financing Sources
340	Fees of Office		

GENERAL FUND - Expenditures

400	County Judge	512	Detention
401	County Commissioners	540	Emergency Medical Services
402	County Engineer	542	Rural Fire - Bergheim
403	County Clerk	543	Rural Fire - Alamo Springs
404	Elections Department	544	Rural Fire - Boerne
405	Veterans Services	545	Rural Fire Departments
406	Emergency Management	546	Rural Fire - Comfort
408	Animal Control	547	Rural Fire - Kendalia
409	Non-Departmental	548	Rural Fire - Sisterdale
411	Commissioner, Pct. 1	549	Rural Fire - Waring
412	Commissioner, Pct. 2	551	Constable Precinct # 1
413	Commissioner, Pct. 3	552	Constable Precinct # 2
414	Commissioner, Pct. 4	553	Constable Precinct # 3
415	Information Technology	554	Constable Precinct # 4
435	District Court	560	Sheriff
436	CPS Court	565	Department of Public Safety
437	Court Systems	570	Juvenile Probation
438	Pre Trial Services	579	Adult Probation
450	District Clerk	580	Central Communications
455	Justice of the Peace Precinct # 1	595	Solid Waste
456	Justice of the Peace Precinct # 2	596	Brush Site
457	Justice of the Peace Precinct # 3	597	Recycling
458	Justice of the Peace Precinct # 4	620	Road and Bridge Department
470	Criminal District Attorney	635	Health and Welfare
473	General Counsel	636	Health Inspector
495	County Auditor	645	Culture & Health Services
496	Human Resources	650	Library Systems
497	County Treasurer	660	Parks
498	Purchasing	665	Extension Services
499	Tax Assessor Collector	670	County Conservation
510	Courthouse and Related Buildings	700	Transfers Out



Kendall County, TX

Budget Worksheet - Kendall County Tx

Account Summary

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
Fund: 10 - GENERAL FUND						
Department: 310 - Property Taxes						
10-310-41001	Current Property Taxes	25,718,750.00	25,247,699.92	29,691,230.00	29,660,931.50	31,100,000.00
10-310-41002	Delinquent Property Taxes	210,000.00	137,450.00	170,000.00	114,777.74	155,000.00
10-310-41005	Tax Certificates	4,000.00	2,721.02	4,000.00	1,899.58	5,000.00
Department: 310 - Property Taxes Total:		25,932,750.00	25,387,870.94	29,865,230.00	29,777,608.82	31,260,000.00
Department: 318 - State Comptroller						
10-318-41100	Occupational Tax	18,500.00	14,660.00	25,000.00	0.00	25,000.00
10-318-41101	County Sales Tax	5,100,000.00	5,897,890.37	5,650,000.00	4,121,428.79	6,500,000.00
10-318-41102	Mixed Beverage Tax	135,000.00	193,348.29	175,000.00	146,476.44	200,000.00
10-318-41108	CDA Apportionment	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
10-318-41110	Constitutional Judge Suppleme...	25,200.00	25,200.00	25,200.00	17,565.40	25,200.00
10-318-41111	Assistant Prosecutor Suppleme...	17,060.00	18,440.00	19,580.00	14,660.00	20,200.00
Department: 318 - State Comptroller Total:		5,323,260.00	6,177,038.66	5,922,280.00	4,327,630.63	6,797,900.00
Department: 319 - Penalty and Interest						
10-319-41200	P & I On Taxes	170,000.00	139,444.45	145,000.00	179,765.75	180,000.00
10-319-41220	Rendition Fees	8,500.00	9,248.73	9,000.00	9,895.10	15,000.00
Department: 319 - Penalty and Interest Total:		178,500.00	148,693.18	154,000.00	189,660.85	195,000.00
Department: 320 - License & Permits						
10-320-42010	Development Permits	125,000.00	73,424.11	125,000.00	139,500.00	165,000.00
10-320-42011	Septic Permits	100,000.00	82,640.00	100,000.00	63,730.00	105,000.00
10-320-42013	Subdivision Permits	120,000.00	49,650.00	120,000.00	31,285.07	120,000.00
10-320-42014	Driveway Access Permits	65,000.00	30,615.00	55,000.00	42,405.00	55,000.00
10-320-42020	Variance Request	0.00	0.00	0.00	0.00	7,000.00
10-320-42030	Health Permits	100,000.00	110,050.00	110,000.00	108,570.00	120,000.00
Department: 320 - License & Permits Total:		510,000.00	346,379.11	510,000.00	385,490.07	572,000.00
Department: 333 - State or Federal Grants						
10-333-43020	Texas Indigent Defense Commi...	40,000.00	79,414.00	90,000.00	14,901.32	60,000.00
10-333-43120	CDA - VAWA Grant	0.00	0.00	72,380.00	37,645.85	75,000.00
10-333-43213	Ballistic Protection Equipment ...	141,475.00	141,474.16	0.00	0.00	0.00
10-333-43215	Criminal Alien Assist. Grant	12,000.00	34,263.00	15,000.00	77,908.00	40,000.00
10-333-43216	CDA - Criminal Justice Grant	75,000.00	75,000.00	75,000.00	37,444.44	75,000.00
10-333-43240	Emergency Management	10,000.00	2,688.86	0.00	1,995.44	2,500.00
10-333-43270	Solid Waste Grant	20,000.00	20,000.00	20,000.00	0.00	20,000.00
Department: 333 - State or Federal Grants Total:		298,475.00	352,840.02	272,380.00	169,895.05	272,500.00
Department: 340 - Fees of Office						
10-340-44010	County Judge Fees	1,000.00	12.00	0.00	0.00	0.00
10-340-44011	Sheriff Fees	75,000.00	73,693.71	80,000.00	52,741.78	80,000.00
10-340-44014	County Clerk Fees	515,000.00	341,046.97	375,000.00	244,521.18	350,000.00
10-340-44015	County Tax A/C Fees	500,000.00	587,269.52	575,000.00	416,477.80	665,000.00
10-340-44016	Criminal District Attorney Fees	6,000.00	5,780.14	7,000.00	3,580.03	6,000.00
10-340-44017	District Clerk Fees	75,000.00	71,331.14	80,000.00	59,490.25	80,000.00
10-340-44018	County Treasurer Fees	45,000.00	47,871.17	30,000.00	28,832.68	40,000.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
10-340-44019	Election Fees	0.00	0.00	0.00	15,556.48	80,000.00
10-340-44020	J.P. #1 Fees Of Office	6,500.00	2,639.70	4,000.00	1,543.99	3,000.00
10-340-44021	J.P. #2 Fees Of Office	4,000.00	1,508.50	3,000.00	970.00	3,000.00
10-340-44022	J.P. #3 Fees Of Office	5,000.00	2,079.89	3,500.00	1,054.00	3,000.00
10-340-44023	J.P. #4 Fees Of Office	7,000.00	4,464.32	5,000.00	4,752.32	5,000.00
10-340-44024	Constable #1 Fees Of Office	5,000.00	5,830.00	6,000.00	6,000.00	8,000.00
10-340-44025	Constable #2 Fees Of Office	5,000.00	3,280.00	5,000.00	4,292.90	6,000.00
10-340-44026	Constable #3 Fees Of Office	4,000.00	11,895.78	7,000.00	4,450.00	7,000.00
10-340-44027	Constable #4 Fees Of Office	5,000.00	6,500.00	6,000.00	5,250.00	8,000.00
10-340-44028	Juvenile Probation Fees	2,000.00	1,920.00	2,000.00	255.00	2,000.00
10-340-44031	Election Office Fees	500.00	322.10	500.00	315.00	1,000.00
10-340-44040	Time Payments	4,500.00	6,965.46	8,000.00	5,078.50	10,000.00
10-340-44596	Pre Trial Services Fees	20,000.00	18,882.00	20,000.00	9,099.00	20,000.00
Department: 340 - Fees of Office Total:		1,285,500.00	1,193,292.40	1,217,000.00	864,260.91	1,377,000.00
Department: 341 - Other Fees						
10-341-44510	Ambulance Collections	700,000.00	1,165,550.77	1,235,000.00	1,197,638.27	1,335,000.00
10-341-44515	Parks Rental Fee	40,000.00	39,149.00	50,000.00	26,039.00	50,000.00
10-341-44521	Fair Oaks Inmate Housing	0.00	0.00	0.00	0.00	5,000.00
10-341-44530	Brush Site Revenue	65,000.00	64,653.00	75,000.00	32,659.95	50,000.00
10-341-44535	Recycling Revenue	30,000.00	10,814.67	12,000.00	12,740.34	13,000.00
10-341-44540	Solid Waste Coll - Spanish Pass	260,000.00	261,534.54	350,000.00	209,726.00	350,000.00
10-341-44541	Solid Waste Coll - Comfort	15,000.00	11,153.00	15,000.00	10,288.25	15,000.00
10-341-44550	Wrecker & Impoundment	5,000.00	4,770.00	5,000.00	3,050.00	7,000.00
10-341-44566	Crim.District Atty Discovery Fee	200.00	0.00	100.00	0.00	100.00
10-341-44570	Family Protection Fee	1,000.00	0.00	500.00	0.00	500.00
10-341-44580	Bond Forfeitures	150,000.00	243,102.88	190,000.00	74,420.16	115,000.00
10-341-44590	County Specialty Court	10,000.00	9,401.93	10,000.00	6,074.22	6,500.00
10-341-44591	J.P. #1 Court Costs	2,500.00	1,362.98	1,500.00	739.16	1,100.00
10-341-44592	J.P. #2 Court Costs	1,100.00	991.04	1,000.00	687.13	1,000.00
10-341-44593	J.P. #3 Court Costs	2,500.00	1,247.77	1,800.00	696.26	1,500.00
10-341-44594	J.P. #4 Court Costs	5,000.00	4,244.50	4,500.00	3,666.40	3,000.00
10-341-44595	Truancy Court Costs	0.00	50.00	100.00	530.00	500.00
10-341-44597	Court Facility Fee	10,000.00	16,484.30	16,000.00	11,643.23	16,000.00
10-341-44598	Language Access Service	2,500.00	3,732.64	3,500.00	2,844.48	4,000.00
10-341-44599	Justice Court Support	7,000.00	10,500.00	12,000.00	9,150.00	12,000.00
10-341-44610	City Of Boerne Inmate Housing	25,155.00	20,115.00	25,000.00	16,762.50	25,000.00
10-341-44640	City Of Boerne Health Insp	46,318.00	46,318.00	52,517.00	52,342.00	74,860.00
10-341-44642	Comfort ISD School Resource O...	165,000.00	141,085.85	177,497.00	159,331.32	189,358.00
10-341-44643	Boerne ISD School Resource Off..	104,000.00	95,553.82	119,630.00	109,727.15	182,014.00
Department: 341 - Other Fees Total:		1,647,273.00	2,151,815.69	2,357,644.00	1,940,755.82	2,457,432.00
Department: 350 - Fines & Forfeitures						
10-350-44572	Family Violence Fine	0.00	0.00	0.00	100.00	0.00
10-350-45010	Animal Control Fees	32,000.00	17,731.00	20,000.00	17,659.00	25,000.00
10-350-45011	County Court Fines	140,000.00	171,814.37	160,000.00	97,709.27	160,000.00
10-350-45012	District Court Fines	110,000.00	179,681.31	160,000.00	134,169.85	190,000.00
10-350-45013	J.P. #1 Fines	90,000.00	74,902.02	75,000.00	73,488.53	85,000.00
10-350-45014	J.P. #2 Fines	45,000.00	45,178.99	40,000.00	38,091.80	50,000.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
10-350-45015	J.P. #3 Fines	90,000.00	62,481.13	80,000.00	35,815.03	50,000.00
10-350-45016	J.P. #4 Fines	200,000.00	194,907.31	190,000.00	164,502.15	200,000.00
10-350-45017	Judge's Con't Education	1,000.00	1,135.00	1,000.00	780.00	1,200.00
10-350-45018	Restitution	2,500.00	370.00	1,000.00	0.00	1,000.00
10-350-45019	Restitution Juvenile Prob	500.00	0.00	500.00	0.00	1,000.00
10-350-45021	Estray Fees	1,000.00	307.64	500.00	169.64	500.00
10-350-45022	Jury Trial Conviction Fee	0.00	1.00	0.00	0.00	0.00
10-350-45023	Court Appt Atty Fines	1,000.00	170.18	500.00	1,014.57	1,500.00
Department: 350 - Fines & Forfeitures Total:		713,000.00	748,679.95	728,500.00	563,499.84	765,200.00
Department: 360 - Interest						
10-360-45500	Interest	1,520,000.00	1,833,548.12	1,600,000.00	1,741,479.44	1,900,000.00
Department: 360 - Interest Total:		1,520,000.00	1,833,548.12	1,600,000.00	1,741,479.44	1,900,000.00
Department: 361 - Other Miscellaneous						
10-361-46010	Contributions	130,000.00	125,981.82	37,935.00	119,561.82	125,000.00
10-361-46020	Refunds	1,500.00	2,851.17	0.00	495.77	2,000.00
10-361-46022	Election Reimbursement	18,000.00	59,352.45	75,000.00	0.00	58,000.00
10-361-46030	Sale Of Assets	40,000.00	89,047.95	40,000.00	51,161.91	80,000.00
10-361-46031	Sale Of Maps	100.00	0.00	0.00	0.00	0.00
10-361-46035	STRAC EMS Funds	18,992.00	10,838.00	20,000.00	2,345.50	20,000.00
10-361-46045	Law Enforcement Training	10,000.00	5,760.00	10,000.00	2,970.00	10,000.00
10-361-46055	Property Rental	15,000.00	19,034.99	18,000.00	15,560.86	20,000.00
10-361-46060	Insurance Proceeds	52,710.00	77,733.81	1,356,818.00	1,394,385.41	150,000.00
10-361-46061	TAC Insurance Pool	0.00	0.00	1,800.00	1,800.00	9,000.00
10-361-46065	Loan Proceeds	0.00	18,899.77	0.00	0.00	0.00
10-361-46070	Other Miscellaneous	100,000.00	169,570.64	100,000.00	101,181.49	250,000.00
Department: 361 - Other Miscellaneous Total:		386,302.00	579,070.60	1,659,553.00	1,689,462.76	724,000.00
Department: 390 - Other Financing Sources						
10-390-46500	Transfers From Other Fund	0.00	0.00	0.00	80.85	0.00
10-390-46750	Fund Balance To Be Expend	5,019,930.00	0.00	4,773,483.00	0.00	7,336,985.00
Department: 390 - Other Financing Sources Total:		5,019,930.00	0.00	4,773,483.00	80.85	7,336,985.00
Fund: 10 - GENERAL FUND Total:		42,814,990.00	38,919,228.67	49,060,070.00	41,649,825.04	53,658,017.00



Kendall County, TX

Budget Worksheet - Kendall County Tx

Account Summary

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
Fund: 10 - GENERAL FUND						
Department: 400 - County Judge						
Category: 51 - Salaries						
10-400-51010	Elected Officials	102,675.00	102,406.42	109,349.00	100,752.60	121,380.00
10-400-51035	Administrative Manager	83,750.00	82,136.97	69,225.00	64,272.40	85,147.00
10-400-51048	Grant Coordinator	0.00	0.00	0.00	0.00	75,000.00
10-400-51052	PBX Operator	42,660.00	42,592.39	45,433.00	41,884.33	49,470.00
10-400-51053	Translator	47,054.00	47,053.80	49,523.00	45,655.11	49,523.00
10-400-51490	Temporary	1,000.00	1,000.00	0.00	0.00	7,500.00
10-400-51510	Vehicle Allowance	6,370.00	6,511.97	9,555.00	8,787.03	9,555.00
10-400-51520	Juvenile Judge Supplement	1,200.00	1,226.55	1,200.00	1,135.90	1,200.00
10-400-51521	State Salary Supplement	25,200.00	25,199.98	25,200.00	23,261.52	25,200.00
10-400-51530	Compensation Payout	16,769.00	16,768.61	0.00	0.00	0.00
10-400-51750	Longevity	8,700.00	8,600.00	4,100.00	4,100.00	4,500.00
Category: 51 - Salaries Total:		335,378.00	333,496.69	313,585.00	289,848.89	428,475.00
Category: 52 - Benefits						
10-400-52010	Social Security Taxes	25,410.00	24,173.03	23,989.00	20,341.60	32,205.00
10-400-52020	Group Insurance	38,485.00	30,493.25	36,272.00	33,032.01	46,722.00
10-400-52030	Retirement	32,574.00	32,438.16	31,170.00	28,527.75	43,392.00
10-400-52040	Workers Compensation	860.00	802.00	654.00	653.86	647.00
10-400-52100	Employee Insurance Benefit	5,247.00	5,246.70	9,840.00	9,020.00	9,840.00
Category: 52 - Benefits Total:		102,576.00	93,153.14	101,925.00	91,575.22	132,806.00
Category: 53 - Operating						
10-400-53100	Office Supplies	4,000.00	1,797.44	3,500.00	1,634.35	2,500.00
10-400-53110	Postage	200.00	35.93	200.00	21.84	100.00
10-400-53120	Law Books	400.00	288.00	400.00	0.00	350.00
10-400-53330	Operating	20,000.00	17,882.12	8,500.00	2,676.35	10,000.00
Category: 53 - Operating Total:		24,600.00	20,003.49	12,600.00	4,332.54	12,950.00
Category: 54 - Other Service Charges						
10-400-54090	Committing Mentally Ill	13,000.00	7,943.40	10,000.00	3,637.50	9,000.00
10-400-54210	Cell Phones	1,000.00	879.37	1,050.00	839.60	1,050.00
10-400-54270	Conference/Training	10,000.00	1,673.06	6,000.00	936.24	5,000.00
10-400-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-400-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-400-54800	Bonds	1,314.00	1,313.50	0.00	0.00	0.00
10-400-54810	Dues	300.00	200.00	300.00	200.00	300.00
10-400-54860	Contract Labor	5,000.00	5,000.00	6,000.00	0.00	0.00
Category: 54 - Other Service Charges Total:		32,364.00	17,308.19	23,950.00	6,061.63	17,950.00
Category: 55 - Capital Outlay						
10-400-55530	Office Furniture	5,000.00	5,000.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		5,000.00	5,000.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants						
10-400-56010	Contingencies - Legal	25,000.00	20,817.48	25,000.00	16,071.82	27,500.00
Category: 56 - Cont/Alloc/Grants Total:		25,000.00	20,817.48	25,000.00	16,071.82	27,500.00

Budget Worksheet - Kendall County Tx

		Defined Budget			
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Category: 59 - Debt Payments					
10-400-59105	Lease - Principal	0.00	593.18	0.00	0.00
10-400-59205	Lease - Interest	0.00	0.57	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00
Department: 400 - County Judge Total:		524,918.00	490,372.74	477,060.00	407,890.10
					619,681.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 401 - County Commissioners						
Category: 51 - Salaries						
10-401-51010	Elected Officials	298,892.00	301,804.46	318,320.00	288,964.10	0.00
10-401-51510	Vehicle Allowance	23,340.00	20,177.32	23,340.00	21,837.56	0.00
10-401-51750	Longevity	2,400.00	2,400.00	1,400.00	1,400.00	0.00
Category: 51 - Salaries Total:		324,632.00	324,381.78	343,060.00	312,201.66	0.00
Category: 52 - Benefits						
10-401-52010	Social Security Taxes	24,840.00	23,342.91	26,245.00	22,697.43	0.00
10-401-52020	Group Insurance	39,019.00	34,872.39	36,383.00	33,208.01	0.00
10-401-52030	Retirement	31,647.00	31,646.56	34,100.00	30,728.59	0.00
10-401-52040	Workers Compensation	975.00	894.00	726.00	725.07	0.00
10-401-52100	Employee Insurance Benefit	11,672.00	6,080.00	8,600.00	7,260.00	0.00
Category: 52 - Benefits Total:		108,153.00	96,835.86	106,054.00	94,619.10	0.00
Category: 53 - Operating						
10-401-53100	Office Supplies	1,000.00	546.28	1,000.00	304.39	0.00
10-401-53110	Postage	200.00	0.00	200.00	0.00	0.00
10-401-53130	Awards	0.00	0.00	0.00	0.00	1,000.00
10-401-53330	Operating	4,000.00	1,813.00	4,000.00	0.00	0.00
Category: 53 - Operating Total:		5,200.00	2,359.28	5,200.00	304.39	1,000.00
Category: 54 - Other Service Charges						
10-401-54020	Legal	365,000.00	316,973.48	1,015,014.00	147,553.84	0.00
10-401-54210	Cell Phones	2,400.00	1,808.34	2,400.00	1,629.01	0.00
10-401-54270	Conference/Training	15,000.00	7,793.30	8,000.00	7,510.24	0.00
10-401-54275	Meeting Expenses	2,000.00	696.15	2,000.00	0.00	2,000.00
10-401-54300	Bidding & Notices	7,500.00	6,775.50	8,000.00	6,760.00	8,000.00
10-401-54800	Bonds	500.00	355.00	500.00	0.00	0.00
10-401-54810	Dues	7,000.00	6,960.16	7,058.00	7,057.46	7,000.00
10-401-54861	Contract Services	0.00	0.00	0.00	0.00	50,000.00
Category: 54 - Other Service Charges Total:		399,400.00	341,361.93	1,042,972.00	170,510.55	67,000.00
Category: 56 - Cont/Alloc/Grants						
10-401-56010	Contingencies - Legal	0.00	0.00	0.00	0.00	200,000.00
10-401-56020	Contingencies - Miscellaneous	147,155.00	4,000.00	0.00	0.00	250,000.00
10-401-56024	Contingencies - Fire Dept	75,000.00	72,900.00	75,000.00	40,490.00	75,000.00
10-401-56025	Contingencies - Jail	0.00	0.00	3,658,517.00	1,592,721.75	250,000.00
10-401-56026	Contingencies - Wildfire Protect..	0.00	0.00	81,533.00	0.00	250,000.00
10-401-56030	Contingencies - Other Comp	6,000.00	0.00	0.00	0.00	150,000.00
10-401-56032	Contingencies - County Study	85,000.00	26,292.50	0.00	0.00	110,000.00
10-401-56050	Contingencies - Emerg Fuel	0.00	0.00	0.00	0.00	25,000.00
10-401-56060	Contingencies - Technology	0.00	0.00	0.00	0.00	25,000.00
10-401-56065	Contingencies - Recycling	0.00	0.00	0.00	0.00	30,000.00
10-401-56090	Contingencies - Real Estate	0.00	0.00	77,272.00	77,271.82	4,000,000.00
10-401-56092	Contingencies - Redistricting	0.00	0.00	0.00	0.00	0.00
10-401-56094	Contingencies - Renovations	319,000.00	73,582.14	2,321,818.00	2,117,619.36	1,150,000.00
10-401-56096	Contingencies - Mobility Impro...	510,000.00	143,739.20	155,000.00	0.00	2,000,000.00
10-401-56590	Allocations - EDC	50,000.00	50,000.00	45,000.00	45,000.00	45,000.00
Category: 56 - Cont/Alloc/Grants Total:		1,192,155.00	370,513.84	6,414,140.00	3,873,102.93	8,560,000.00
Department: 401 - County Commissioners Total:		2,029,540.00	1,135,452.69	7,911,426.00	4,450,738.63	8,628,000.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 402 - County Engineer						
Category: 51 - Salaries						
10-402-51025	Exempt Personnel	280,458.00	245,164.32	339,346.00	214,407.15	508,623.00
10-402-51055	Clerk	107,251.00	101,956.54	112,260.00	103,126.82	117,703.00
10-402-51160	Project Manager	75,000.00	42,451.05	85,221.00	78,513.91	94,009.00
10-402-51430	Inspectors	65,086.00	62,420.95	63,900.00	58,909.36	116,655.00
10-402-51480	GIS Specialist	68,863.00	52,072.96	73,880.00	68,145.33	74,550.00
10-402-51500	Other Compensation	0.00	0.00	2,400.00	2,123.13	3,600.00
10-402-51530	Compensation Payout	30,811.00	30,810.27	0.00	0.00	0.00
10-402-51750	Longevity	7,200.00	6,700.00	5,200.00	4,500.00	5,300.00
Category: 51 - Salaries Total:		634,669.00	541,576.09	682,207.00	529,725.70	920,440.00
Category: 52 - Benefits						
10-402-52010	Social Security Taxes	48,560.00	39,818.95	51,309.00	39,139.62	69,433.00
10-402-52020	Group Insurance	73,306.00	55,677.16	66,993.00	54,543.74	86,793.00
10-402-52030	Retirement	62,197.00	52,932.64	66,667.00	52,136.82	93,553.00
10-402-52040	Workers Compensation	1,325.00	1,139.00	945.00	918.72	1,024.00
10-402-52100	Employee Insurance Benefit	11,053.00	8,712.50	15,030.00	12,715.00	9,780.00
Category: 52 - Benefits Total:		196,441.00	158,280.25	200,944.00	159,453.90	260,583.00
Category: 53 - Operating						
10-402-53100	Office Supplies	4,000.00	3,108.61	4,000.00	1,241.77	3,000.00
10-402-53110	Postage	1,000.00	656.69	1,000.00	828.20	1,000.00
10-402-53300	Fuel & Oil	7,500.00	4,739.82	7,500.00	3,881.69	6,375.00
10-402-53330	Operating	15,700.00	15,528.72	15,270.00	14,757.76	15,500.00
10-402-53360	Uniforms	0.00	0.00	1,100.00	626.83	0.00
Category: 53 - Operating Total:		28,200.00	24,033.84	28,870.00	21,336.25	25,875.00
Category: 54 - Other Service Charges						
10-402-54200	Telephone	90.00	0.00	90.00	0.00	90.00
10-402-54210	Cell Phones	2,545.00	2,460.20	3,600.00	1,789.19	3,600.00
10-402-54240	Internet Services	0.00	0.00	750.00	625.00	1,500.00
10-402-54270	Conference/Training	17,395.00	8,375.39	19,000.00	13,266.14	26,950.00
10-402-54300	Bidding & Notices	900.00	663.75	900.00	605.00	900.00
10-402-54400	Utilities	0.00	0.00	3,000.00	0.00	3,000.00
10-402-54520	Office Equip - Repair & Maint	600.00	597.72	1,200.00	896.58	1,200.00
10-402-54523	Software Maintenance	16,450.00	14,685.35	17,388.00	16,828.79	17,620.00
10-402-54540	Vehicle - Repair & Maint	2,000.00	1,553.10	2,000.00	783.67	2,000.00
10-402-54620	Lease - Office Equipment	2,600.00	0.00	0.00	0.00	3,800.00
10-402-54810	Dues	1,722.00	1,166.00	2,142.00	1,313.17	2,202.00
10-402-54820	Property & Liab Insurance	1,550.00	1,550.00	1,930.00	1,930.00	1,930.00
10-402-54861	Contract Services	323,497.00	216,741.98	325,000.00	101,888.37	250,000.00
Category: 54 - Other Service Charges Total:		369,349.00	247,793.49	377,000.00	139,925.91	314,792.00
Category: 55 - Capital Outlay						
10-402-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	50,000.00
10-402-55530	Office Furniture	7,000.00	0.00	5,555.00	0.00	0.00
10-402-55900	Other Capital Outlay	6,610.00	6,609.11	8,122.00	8,121.95	0.00
Category: 55 - Capital Outlay Total:		13,610.00	6,609.11	13,677.00	8,121.95	50,000.00
Category: 59 - Debt Payments						
10-402-59105	Lease - Principal	0.00	1,186.35	0.00	0.00	0.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
10-402-59205	Lease - Interest	0.00	1.15	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	1,187.50	0.00	0.00
Department: 402 - County Engineer Total:		1,242,269.00	979,480.28	1,302,698.00	858,563.71
					1,571,690.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 403 - County Clerk						
Category: 51 - Salaries						
10-403-51010	Elected Officials	81,906.00	81,843.57	87,230.00	80,417.30	98,787.00
10-403-51040	Chief Deputies	138,863.00	125,810.17	70,861.00	65,261.53	72,985.00
10-403-51045	Deputies	300,559.00	289,569.69	389,900.00	355,238.81	346,383.00
10-403-51530	Compensation Payout	6,300.00	6,153.15	1,161.00	1,160.70	0.00
10-403-51750	Longevity	13,100.00	12,800.00	13,800.00	13,500.00	14,100.00
Category: 51 - Salaries Total:		540,728.00	516,176.58	562,952.00	515,578.34	532,255.00
Category: 52 - Benefits						
10-403-52010	Social Security Taxes	40,928.00	37,973.28	43,066.00	38,069.88	40,749.00
10-403-52020	Group Insurance	81,630.00	77,262.12	81,440.00	72,697.59	74,526.00
10-403-52030	Retirement	52,430.00	50,342.46	55,957.00	50,745.02	54,904.00
10-403-52040	Workers Compensation	1,640.00	1,640.00	1,198.00	1,197.71	982.00
10-403-52100	Employee Insurance Benefit	7,731.00	4,050.00	7,736.00	2,750.00	7,736.00
Category: 52 - Benefits Total:		184,359.00	171,267.86	189,397.00	165,460.20	178,897.00
Category: 53 - Operating						
10-403-53100	Office Supplies	12,000.00	11,706.07	11,817.00	11,078.64	7,000.00
10-403-53110	Postage	2,500.00	1,975.85	2,500.00	1,431.51	2,500.00
Category: 53 - Operating Total:		14,500.00	13,681.92	14,317.00	12,510.15	9,500.00
Category: 54 - Other Service Charges						
10-403-54200	Telephone	30.00	0.61	15.00	0.71	15.00
10-403-54210	Cell Phones	450.00	355.75	500.00	270.21	0.00
10-403-54270	Conference/Training	3,000.00	2,081.15	4,470.00	1,540.15	4,400.00
10-403-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-403-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-403-54800	Bonds	4,107.00	3,637.25	600.00	531.00	0.00
10-403-54810	Dues	175.00	175.00	205.00	205.00	205.00
Category: 54 - Other Service Charges Total:		9,512.00	6,548.62	6,390.00	2,995.36	7,220.00
Category: 59 - Debt Payments						
10-403-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-403-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 403 - County Clerk Total:		749,099.00	708,268.73	773,056.00	696,544.05	727,872.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 404 - Elections Department						
Category: 51 - Salaries						
10-404-51025	Exempt Personnel	65,576.00	65,513.54	78,123.00	71,871.02	83,717.00
10-404-51030	Assistants	141,066.00	128,667.14	153,971.00	141,812.68	160,744.00
10-404-51490	Temporary	52,000.00	43,041.50	112,142.00	88,147.00	61,488.00
10-404-51750	Longevity	4,000.00	3,300.00	3,700.00	1,600.00	4,100.00
Category: 51 - Salaries Total:		262,642.00	240,522.18	347,936.00	303,430.70	310,049.00
Category: 52 - Benefits						
10-404-52010	Social Security Taxes	20,119.00	16,850.99	26,618.00	15,586.18	23,719.00
10-404-52020	Group Insurance	36,420.00	33,210.41	36,169.00	33,013.53	37,225.00
10-404-52030	Retirement	20,643.00	19,281.06	23,438.00	21,188.75	25,621.00
10-404-52040	Workers Compensation	800.00	731.00	691.00	690.03	580.00
10-404-52100	Employee Insurance Benefit	6,634.00	6,000.00	6,634.00	5,500.00	6,634.00
Category: 52 - Benefits Total:		84,616.00	76,073.46	93,550.00	75,978.49	93,779.00
Category: 53 - Operating						
10-404-53100	Office Supplies	5,800.00	5,405.49	7,877.00	3,273.36	6,500.00
10-404-53110	Postage	8,700.00	4,752.62	25,000.00	17,732.97	9,450.00
10-404-53330	Operating	3,000.00	1,873.74	0.00	0.00	0.00
Category: 53 - Operating Total:		17,500.00	12,031.85	32,877.00	21,006.33	15,950.00
Category: 54 - Other Service Charges						
10-404-54200	Telephone	3,160.00	2,942.05	2,650.00	2,466.24	2,700.00
10-404-54210	Cell Phones	500.00	479.03	500.00	407.23	500.00
10-404-54240	Internet Services	600.00	581.09	650.00	660.66	650.00
10-404-54260	Mileage	750.00	656.87	950.00	753.50	1,075.00
10-404-54270	Conference/Training	5,625.00	3,924.12	4,325.00	4,333.66	4,330.00
10-404-54300	Bidding & Notices	3,210.00	1,160.00	6,150.00	2,926.50	2,400.00
10-404-54520	Office Equip - Repair & Maint	300.00	298.80	600.00	448.20	600.00
10-404-54522	Hardware Maintenance	13,760.00	13,760.00	13,760.00	13,760.00	13,760.00
10-404-54523	Software Maintenance	25,905.00	25,762.50	26,077.00	26,077.00	26,105.00
10-404-54620	Lease - Office Equipment	1,250.00	0.00	0.00	0.00	2,000.00
10-404-54800	Bonds	130.00	129.50	0.00	0.00	130.00
10-404-54810	Dues	525.00	525.00	648.00	1,046.00	525.00
10-404-54842	Election Expense	18,350.00	4,809.25	20,475.00	11,784.86	17,155.00
10-404-54844	Voter Registration	5,225.00	5,075.00	8,060.00	2,515.38	4,060.00
10-404-54999	Other Services & Charges	28,745.00	27,555.92	30,650.00	24,942.92	29,640.00
Category: 54 - Other Service Charges Total:		108,035.00	87,659.13	115,495.00	92,122.15	105,630.00
Category: 55 - Capital Outlay						
10-404-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-404-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-404-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 404 - Elections Department Total:		472,793.00	416,880.37	589,858.00	492,537.67	525,408.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 405 - Veterans Service						
Category: 51 - Salaries						
10-405-51320	Veteran Service Officer	46,794.00	47,074.40	49,836.00	45,973.42	49,836.00
10-405-51750	Longevity	640.00	560.00	640.00	640.00	720.00
Category: 51 - Salaries Total:		47,434.00	47,634.40	50,476.00	46,613.42	50,556.00
Category: 52 - Benefits						
10-405-52010	Social Security Taxes	3,670.00	3,632.93	3,862.00	3,541.02	3,868.00
10-405-52020	Group Insurance	560.00	311.56	9,020.00	598.62	9,278.00
10-405-52030	Retirement	4,705.00	4,648.27	5,018.00	4,587.88	5,212.00
10-405-52040	Workers Compensation	116.00	101.00	100.00	99.24	95.00
Category: 52 - Benefits Total:		9,051.00	8,693.76	18,000.00	8,826.76	18,453.00
Category: 53 - Operating						
10-405-53100	Office Supplies	1,000.00	586.91	1,000.00	70.00	1,000.00
10-405-53110	Postage	200.00	12.72	200.00	6.46	200.00
Category: 53 - Operating Total:		1,200.00	599.63	1,200.00	76.46	1,200.00
Category: 54 - Other Service Charges						
10-405-54260	Mileage	500.00	0.00	200.00	0.00	200.00
10-405-54270	Conference/Training	950.00	102.44	950.00	45.96	950.00
Category: 54 - Other Service Charges Total:		1,450.00	102.44	1,150.00	45.96	1,150.00
Department: 405 - Veterans Service Total:		59,135.00	57,030.23	70,826.00	55,562.60	71,359.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 406 - Emergency Management						
Category: 51 - Salaries						
10-406-51025	Exempt Personnel	46,990.00	46,882.31	50,045.00	43,658.37	43,826.00
10-406-51530	Compensation Payout	0.00	0.00	12,818.00	12,817.42	0.00
10-406-51750	Longevity	2,500.00	2,500.00	4,600.00	2,600.00	200.00
Category: 51 - Salaries Total:		49,490.00	49,382.31	67,463.00	59,075.79	44,026.00
Category: 52 - Benefits						
10-406-52010	Social Security Taxes	3,856.00	3,846.93	4,821.00	4,578.78	3,368.00
10-406-52020	Group Insurance	4,622.00	4,622.43	4,575.00	4,008.09	4,687.00
10-406-52030	Retirement	4,906.00	4,905.16	6,218.00	5,901.95	4,538.00
10-406-52040	Workers Compensation	760.00	676.00	213.00	182.00	191.00
Category: 52 - Benefits Total:		14,144.00	14,050.52	15,827.00	14,670.82	12,784.00
Category: 53 - Operating						
10-406-53100	Office Supplies	500.00	3.50	500.00	132.96	400.00
10-406-53110	Postage	50.00	0.00	30.00	0.00	30.00
10-406-53300	Fuel & Oil	2,200.00	1,213.22	2,000.00	1,028.42	1,500.00
10-406-53330	Operating	20,000.00	16,517.95	38,000.00	34,719.05	8,000.00
10-406-53360	Uniforms	0.00	0.00	600.00	360.40	0.00
Category: 53 - Operating Total:		22,750.00	17,734.67	41,130.00	36,240.83	9,930.00
Category: 54 - Other Service Charges						
10-406-54210	Cell Phones	600.00	528.12	600.00	474.81	580.00
10-406-54220	Radio Air Time	3,360.00	3,380.00	3,360.00	2,620.00	3,360.00
10-406-54270	Conference/Training	1,500.00	1,141.96	3,500.00	3,039.10	3,000.00
10-406-54523	Software Maintenance	4,606.00	415.84	4,190.00	4,190.00	4,200.00
10-406-54540	Vehicle - Repair & Maint	2,000.00	1,718.35	2,200.00	1,192.87	2,500.00
10-406-54820	Property & Liab Insurance	1,100.00	1,100.00	1,698.00	1,698.00	1,700.00
10-406-54861	Contract Services	19,693.00	8,476.11	8,209.00	1,995.44	10,000.00
Category: 54 - Other Service Charges Total:		32,859.00	16,760.38	23,757.00	15,210.22	25,340.00
Category: 55 - Capital Outlay						
10-406-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	61,000.00
10-406-55900	Other Capital Outlay	20,000.00	0.00	100,000.00	0.00	0.00
Category: 55 - Capital Outlay Total:		20,000.00	0.00	100,000.00	0.00	61,000.00
Department: 406 - Emergency Management Total:		139,243.00	97,927.88	248,177.00	125,197.66	153,080.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
Department: 408 - Animal Control						
Category: 51 - Salaries						
10-408-51230	Animal Control Officer	429,168.00	405,505.03	451,307.00	389,490.00	459,244.00
10-408-51530	Compensation Payout	3,000.00	2,538.68	6,061.00	6,060.62	0.00
10-408-51750	Longevity	5,800.00	3,800.00	4,800.00	4,400.00	4,000.00
Category: 51 - Salaries Total:		437,968.00	411,843.71	462,168.00	399,950.62	463,244.00
Category: 52 - Benefits						
10-408-52010	Social Security Taxes	33,355.00	30,829.84	35,356.00	29,922.26	35,439.00
10-408-52020	Group Insurance	81,585.00	67,093.51	79,313.00	62,717.96	83,536.00
10-408-52030	Retirement	42,728.00	40,190.76	45,940.00	39,368.43	47,749.00
10-408-52040	Workers Compensation	20,100.00	19,189.00	17,236.00	17,235.35	16,332.00
10-408-52100	Employee Insurance Benefit	1,775.00	1,775.00	3,400.00	3,150.00	3,400.00
Category: 52 - Benefits Total:		179,543.00	159,078.11	181,245.00	152,394.00	186,456.00
Category: 53 - Operating						
10-408-53100	Office Supplies	1,400.00	976.54	1,000.00	422.74	850.00
10-408-53300	Fuel & Oil	25,000.00	17,056.39	22,000.00	12,618.87	20,000.00
10-408-53330	Operating	10,900.00	8,217.19	10,000.00	9,213.50	10,000.00
10-408-53360	Uniforms	2,000.00	1,509.57	2,500.00	2,450.74	2,500.00
10-408-53400	Vet Supplies	50,000.00	32,016.62	50,000.00	45,134.05	50,000.00
10-408-53401	Animal Food	3,000.00	2,941.82	3,500.00	3,450.39	3,500.00
Category: 53 - Operating Total:		92,300.00	62,718.13	89,000.00	73,290.29	86,850.00
Category: 54 - Other Service Charges						
10-408-54050	Medical-Other	1,000.00	0.00	1,000.00	0.00	1,000.00
10-408-54200	Telephone	3,865.00	3,366.55	3,205.00	2,645.34	3,205.00
10-408-54210	Cell Phones	0.00	0.00	0.00	0.00	1,500.00
10-408-54220	Radio Air Time	1,920.00	1,720.00	2,160.00	1,620.00	1,920.00
10-408-54240	Internet Services	1,890.00	1,886.13	1,750.00	1,314.87	1,750.00
10-408-54270	Conference/Training	2,500.00	2,083.99	3,500.00	2,547.53	3,500.00
10-408-54300	Bidding & Notices	200.00	0.00	200.00	0.00	200.00
10-408-54400	Utilities	13,700.00	13,545.18	19,000.00	15,169.25	16,000.00
10-408-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-408-54540	Vehicle - Repair & Maint	7,164.00	5,722.27	7,164.00	3,467.80	7,164.00
10-408-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-408-54810	Dues	200.00	200.00	250.00	200.00	250.00
10-408-54820	Property & Liab Insurance	3,500.00	3,500.00	4,920.00	4,920.00	4,920.00
10-408-54861	Contract Services	13,280.00	13,275.55	12,600.00	9,278.75	13,500.00
10-408-54950	Animal Control Charges	3,000.00	2,276.00	3,000.00	1,308.55	3,000.00
Category: 54 - Other Service Charges Total:		53,969.00	47,874.53	59,349.00	42,920.38	60,509.00
Category: 55 - Capital Outlay						
10-408-55200	Vehicle Purchase/Total Value	44,403.00	42,307.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		44,403.00	42,307.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-408-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-408-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 408 - Animal Control Total:		808,183.00	724,415.23	791,762.00	668,555.29	797,059.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 409 - Non-Departmental						
Category: 52 - Benefits						
10-409-52060	Unemployment Insurance	9,400.00	5,041.62	10,000.00	2,792.18	10,000.00
Category: 52 - Benefits Total:		9,400.00	5,041.62	10,000.00	2,792.18	10,000.00
Category: 53 - Operating						
10-409-53101	Office Supplies - Co Stock	1,600.00	1,193.03	1,000.00	1,414.38	1,000.00
10-409-53110	Postage	5,000.00	3,797.61	5,000.00	3,210.44	5,000.00
10-409-53330	Operating	2,000.00	1,986.76	3,000.00	1,597.64	0.00
Category: 53 - Operating Total:		8,600.00	6,977.40	9,000.00	6,222.46	6,000.00
Category: 54 - Other Service Charges						
10-409-54050	Medical-Other	0.00	0.00	0.00	0.00	0.00
10-409-54051	Autopsy	0.00	0.00	0.00	0.00	0.00
10-409-54052	Pauper Burial	10,640.00	10,640.00	15,000.00	3,240.00	15,000.00
10-409-54621	Lease Postage Equipment	7,500.00	1,056.30	4,125.00	4,105.56	4,125.00
10-409-54800	Bonds	410.00	410.00	410.00	410.00	410.00
10-409-54820	Property & Liab Insurance	140,600.00	77,190.00	130,000.00	127,958.00	0.00
10-409-54861	Contract Services	52,250.00	49,784.73	20,000.00	8,005.58	0.00
Category: 54 - Other Service Charges Total:		211,400.00	139,081.03	169,535.00	143,719.14	19,535.00
Category: 55 - Capital Outlay						
10-409-55900	Other Capital Outlay	0.00	18,899.77	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	18,899.77	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-409-59105	Lease - Principal	0.00	2,683.48	0.00	0.00	0.00
10-409-59205	Lease - Interest	0.00	395.69	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	3,079.17	0.00	0.00	0.00
Department: 409 - Non-Departmental Total:		229,400.00	173,078.99	188,535.00	152,733.78	35,535.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 410 - County Surveyor						
Category: 52 - Benefits						
10-410-52020	Group Insurance	8,904.00	7,455.43	0.00	0.00	0.00
Category: 52 - Benefits Total:		8,904.00	7,455.43	0.00	0.00	0.00
Category: 54 - Other Service Charges						
10-410-54800	Bonds	178.00	177.50	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		178.00	177.50	0.00	0.00	0.00
Department: 410 - County Surveyor Total:		9,082.00	7,632.93	0.00	0.00	0.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 411 - Commissioner, Pct. 1						
Category: 51 - Salaries						
10-411-51010	Elected Officials	0.00	0.00	0.00	0.00	91,855.00
10-411-51510	Vehicle Allowance	0.00	0.00	0.00	0.00	5,200.00
10-411-51750	Longevity	0.00	0.00	0.00	0.00	800.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	97,855.00
Category: 52 - Benefits						
10-411-52010	Social Security Taxes	0.00	0.00	0.00	0.00	7,486.00
10-411-52020	Group Insurance	0.00	0.00	0.00	0.00	9,399.00
10-411-52030	Retirement	0.00	0.00	0.00	0.00	10,087.00
10-411-52040	Workers Compensation	0.00	0.00	0.00	0.00	195.00
10-411-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	8,600.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	35,767.00
Category: 53 - Operating						
10-411-53100	Office Supplies	0.00	0.00	0.00	0.00	250.00
10-411-53110	Postage	0.00	0.00	0.00	0.00	50.00
10-411-53330	Operating	0.00	0.00	0.00	0.00	1,000.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	1,300.00
Category: 54 - Other Service Charges						
10-411-54210	Cell Phones	0.00	0.00	0.00	0.00	600.00
10-411-54270	Conference/Training	0.00	0.00	0.00	0.00	2,500.00
10-411-54800	Bonds	0.00	0.00	0.00	0.00	175.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	3,275.00
Department: 411 - Commissioner, Pct. 1 Total:		0.00	0.00	0.00	0.00	138,197.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 412 - Commissioner, Pct. 2						
Category: 51 - Salaries						
10-412-51010	Elected Officials	0.00	0.00	0.00	0.00	91,800.00
10-412-51510	Vehicle Allowance	0.00	0.00	0.00	0.00	5,400.00
10-412-51750	Longevity	0.00	0.00	0.00	0.00	200.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	97,400.00
Category: 52 - Benefits						
10-412-52010	Social Security Taxes	0.00	0.00	0.00	0.00	7,452.00
10-412-52020	Group Insurance	0.00	0.00	0.00	0.00	9,384.00
10-412-52030	Retirement	0.00	0.00	0.00	0.00	10,040.00
10-412-52040	Workers Compensation	0.00	0.00	0.00	0.00	174.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	27,050.00
Category: 53 - Operating						
10-412-53100	Office Supplies	0.00	0.00	0.00	0.00	250.00
10-412-53110	Postage	0.00	0.00	0.00	0.00	50.00
10-412-53330	Operating	0.00	0.00	0.00	0.00	1,000.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	1,300.00
Category: 54 - Other Service Charges						
10-412-54210	Cell Phones	0.00	0.00	0.00	0.00	600.00
10-412-54270	Conference/Training	0.00	0.00	0.00	0.00	2,500.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	3,100.00
Department: 412 - Commissioner, Pct. 2 Total:		0.00	0.00	0.00	0.00	128,850.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 413 - Commissioner, Pct. 3						
Category: 51 - Salaries						
10-413-51010	Elected Officials	0.00	0.00	0.00	0.00	95,509.00
10-413-51510	Vehicle Allowance	0.00	0.00	0.00	0.00	6,370.00
10-413-51750	Longevity	0.00	0.00	0.00	0.00	600.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	102,479.00
Category: 52 - Benefits						
10-413-52010	Social Security Taxes	0.00	0.00	0.00	0.00	7,840.00
10-413-52020	Group Insurance	0.00	0.00	0.00	0.00	9,394.00
10-413-52030	Retirement	0.00	0.00	0.00	0.00	10,564.00
10-413-52040	Workers Compensation	0.00	0.00	0.00	0.00	181.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	27,979.00
Category: 53 - Operating						
10-413-53100	Office Supplies	0.00	0.00	0.00	0.00	250.00
10-413-53110	Postage	0.00	0.00	0.00	0.00	50.00
10-413-53330	Operating	0.00	0.00	0.00	0.00	1,000.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	1,300.00
Category: 54 - Other Service Charges						
10-413-54210	Cell Phones	0.00	0.00	0.00	0.00	600.00
10-413-54270	Conference/Training	0.00	0.00	0.00	0.00	2,500.00
10-413-54800	Bonds	0.00	0.00	0.00	0.00	175.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	3,275.00
Department: 413 - Commissioner, Pct. 3 Total:		0.00	0.00	0.00	0.00	135,033.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 414 - Commissioner, Pct. 4						
Category: 51 - Salaries						
10-414-51010	Elected Officials	0.00	0.00	0.00	0.00	91,800.00
10-414-51510	Vehicle Allowance	0.00	0.00	0.00	0.00	6,370.00
10-414-51750	Longevity	0.00	0.00	0.00	0.00	200.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	98,370.00
Category: 52 - Benefits						
10-414-52010	Social Security Taxes	0.00	0.00	0.00	0.00	7,526.00
10-414-52020	Group Insurance	0.00	0.00	0.00	0.00	9,384.00
10-414-52030	Retirement	0.00	0.00	0.00	0.00	10,140.00
10-414-52040	Workers Compensation	0.00	0.00	0.00	0.00	174.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	27,224.00
Category: 53 - Operating						
10-414-53100	Office Supplies	0.00	0.00	0.00	0.00	250.00
10-414-53110	Postage	0.00	0.00	0.00	0.00	50.00
10-414-53330	Operating	0.00	0.00	0.00	0.00	1,000.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	1,300.00
Category: 54 - Other Service Charges						
10-414-54210	Cell Phones	0.00	0.00	0.00	0.00	600.00
10-414-54270	Conference/Training	0.00	0.00	0.00	0.00	2,500.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	3,100.00
Department: 414 - Commissioner, Pct. 4 Total:		0.00	0.00	0.00	0.00	129,994.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 415 - Information Technology						
Category: 51 - Salaries						
10-415-51025	Exempt Personnel	99,460.00	64,628.49	111,804.00	102,965.22	129,500.00
10-415-51030	Assistants	233,112.00	229,463.27	248,266.00	228,874.95	351,454.00
10-415-51530	Compensation Payout	0.00	0.00	384.00	383.52	0.00
10-415-51750	Longevity	2,100.00	2,000.00	2,400.00	2,400.00	2,800.00
Category: 51 - Salaries Total:		334,672.00	296,091.76	362,854.00	334,623.69	483,754.00
Category: 52 - Benefits						
10-415-52010	Social Security Taxes	24,540.00	20,380.03	27,322.00	23,499.27	36,503.00
10-415-52020	Group Insurance	36,599.00	31,239.51	36,474.00	30,833.22	46,956.00
10-415-52030	Retirement	31,342.00	28,983.14	35,501.00	32,934.94	49,184.00
10-415-52040	Workers Compensation	940.00	865.00	766.00	765.15	936.00
10-415-52100	Employee Insurance Benefit	17,480.00	17,480.00	19,080.00	17,082.50	19,080.00
Category: 52 - Benefits Total:		110,901.00	98,947.68	119,143.00	105,115.08	152,659.00
Category: 53 - Operating						
10-415-53100	Office Supplies	1,200.00	714.54	1,000.00	359.99	800.00
10-415-53110	Postage	20.00	0.00	20.00	0.00	20.00
10-415-53300	Fuel & Oil	700.00	214.18	700.00	209.20	595.00
10-415-53330	Operating	158,000.00	154,655.65	185,000.00	162,203.24	151,728.00
Category: 53 - Operating Total:		159,920.00	155,584.37	186,720.00	162,772.43	153,143.00
Category: 54 - Other Service Charges						
10-415-54200	Telephone	100.00	3.54	20.00	0.06	100.00
10-415-54210	Cell Phones	2,500.00	1,874.76	2,500.00	1,705.34	2,500.00
10-415-54240	Internet Services	39,000.00	34,959.21	39,000.00	35,133.06	97,000.00
10-415-54270	Conference/Training	8,000.00	6,892.00	20,825.00	20,029.74	16,000.00
10-415-54523	Software Maintenance	60,800.00	59,429.85	61,000.00	53,265.92	49,500.00
10-415-54540	Vehicle - Repair & Maint	1,000.00	802.02	6,000.00	5,462.56	1,000.00
10-415-54640	Lease - Ipads	4,534.00	1,556.94	0.00	0.00	0.00
10-415-54810	Dues	0.00	0.00	175.00	175.00	300.00
10-415-54820	Property & Liab Insurance	825.00	825.00	1,485.00	1,485.00	825.00
10-415-54861	Contract Services	35,500.00	33,276.74	5,000.00	0.00	5,000.00
Category: 54 - Other Service Charges Total:		152,259.00	139,620.06	136,005.00	117,256.68	172,225.00
Category: 55 - Capital Outlay						
10-415-55900	Other Capital Outlay	68,110.00	67,599.29	0.00	0.00	120,000.00
Category: 55 - Capital Outlay Total:		68,110.00	67,599.29	0.00	0.00	120,000.00
Category: 56 - Cont/Alloc/Grants						
10-415-56060	Contingencies - Technology	0.00	0.00	0.00	0.00	25,000.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	25,000.00
Category: 59 - Debt Payments						
10-415-59105	Lease - Principal	0.00	764.75	0.00	0.00	0.00
10-415-59205	Lease - Interest	0.00	0.25	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	765.00	0.00	0.00	0.00
Department: 415 - Information Technology Total:		825,862.00	758,608.16	804,722.00	719,767.88	1,106,781.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 435 - District Court						
Category: 51 - Salaries						
10-435-51010	Elected Officials	16,800.00	16,800.00	16,800.00	15,507.60	16,800.00
10-435-51049	Court Reporter	93,600.00	93,530.77	100,000.00	92,184.53	105,000.00
10-435-51050	Secretaries	47,812.00	47,681.79	52,243.00	47,912.68	53,810.00
10-435-51051	Court Coordinator	87,036.00	86,973.36	92,694.00	85,453.87	92,693.00
10-435-51490	Temporary	6,779.00	0.00	6,779.00	0.00	6,000.00
10-435-51520	Juvenile Judge Supplement	1,200.00	1,200.00	1,200.00	1,107.60	1,200.00
10-435-51530	Compensation Payout	2,000.00	0.00	0.00	0.00	0.00
10-435-51750	Longevity	600.00	600.00	900.00	900.00	1,200.00
Category: 51 - Salaries Total:		255,827.00	246,785.92	270,616.00	243,066.28	276,703.00
Category: 52 - Benefits						
10-435-52010	Social Security Taxes	19,660.00	18,607.06	20,794.00	17,984.70	20,845.00
10-435-52020	Group Insurance	28,492.00	22,651.32	33,242.00	24,956.14	18,673.00
10-435-52030	Retirement	24,076.00	24,075.84	26,345.00	23,923.78	27,388.00
10-435-52040	Workers Compensation	605.00	580.00	358.00	357.94	278.00
10-435-52100	Employee Insurance Benefit	2,441.00	1,625.00	6,000.00	5,500.00	6,000.00
Category: 52 - Benefits Total:		75,274.00	67,539.22	86,739.00	72,722.56	73,184.00
Category: 53 - Operating						
10-435-53100	Office Supplies	3,000.00	3,079.54	3,000.00	1,787.73	2,500.00
10-435-53110	Postage	200.00	171.85	200.00	19.80	200.00
10-435-53330	Operating	9,600.00	6,502.79	5,600.00	897.12	5,600.00
Category: 53 - Operating Total:		12,800.00	9,754.18	8,800.00	2,704.65	8,300.00
Category: 54 - Other Service Charges						
10-435-54020	Legal	345,000.00	160,730.35	275,000.00	100,722.70	225,000.00
10-435-54079	Transcripts	25,000.00	13,978.31	25,000.00	4,538.28	25,000.00
10-435-54081	Special Assigned District Judge	5,000.00	4,843.18	10,000.00	2,246.36	10,000.00
10-435-54089	Special Court Reporter	30,000.00	21,494.24	35,000.00	19,131.35	35,000.00
10-435-54092	Interpreter	25,000.00	13,046.37	25,000.00	20,441.80	25,000.00
10-435-54210	Cell Phones	1,011.00	968.88	1,010.00	939.78	1,500.00
10-435-54240	Internet Services	1,615.00	1,599.08	1,615.00	1,477.50	1,683.00
10-435-54260	Mileage	500.00	223.22	500.00	0.00	500.00
10-435-54270	Conference/Training	8,000.00	5,997.75	8,000.00	2,864.76	8,000.00
10-435-54300	Bidding & Notices	90.00	0.00	0.00	0.00	0.00
10-435-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-435-54523	Software Maintenance	4,332.00	1,754.63	1,860.00	1,859.91	1,953.00
10-435-54620	Lease - Office Equipment	1,560.00	0.00	0.00	0.00	2,000.00
10-435-54810	Dues	500.00	470.00	500.00	470.00	500.00
10-435-54850	Juror Expense	35,595.00	30,574.52	35,595.00	18,260.89	35,000.00
Category: 54 - Other Service Charges Total:		483,503.00	255,979.39	419,680.00	173,401.62	371,736.00
Category: 59 - Debt Payments						
10-435-59105	Lease - Principal	0.00	648.17	0.00	0.00	0.00
10-435-59205	Lease - Interest	0.00	0.63	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	648.80	0.00	0.00	0.00
Department: 435 - District Court Total:		827,404.00	580,707.51	785,835.00	491,895.11	729,923.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 436 - CPS Court						
Category: 53 - Operating						
10-436-53110	Postage	25.00	5.61	25.00	10.67	25.00
10-436-53330	Operating	300.00	179.99	300.00	240.92	300.00
Category: 53 - Operating Total:		325.00	185.60	325.00	251.59	325.00
Category: 54 - Other Service Charges						
10-436-54020	Legal	65,000.00	38,942.28	65,000.00	11,344.00	45,000.00
10-436-54089	Special Court Reporter	10,000.00	2,230.40	10,000.00	873.20	8,000.00
10-436-54092	Interpreter	1,000.00	200.00	1,000.00	200.00	1,000.00
10-436-54200	Telephone	425.00	382.80	425.00	350.90	425.00
Category: 54 - Other Service Charges Total:		76,425.00	41,755.48	76,425.00	12,768.10	54,425.00
Department: 436 - CPS Court Total:		76,750.00	41,941.08	76,750.00	13,019.69	54,750.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Department: 437 - Court Systems					
Category: 54 - Other Service Charges					
10-437-54085	Judicial Region Assessment	5,982.00	5,981.26	6,799.00	6,799.00
Category: 54 - Other Service Charges Total:		5,982.00	5,981.26	6,799.00	6,799.00
					7,544.00
Category: 56 - Cont/Alloc/Grants					
10-437-56621	Allocations - Regional Public De...	9,798.00	9,798.00	12,455.00	12,455.00
10-437-56622	Allocations - Public Defender Of..	172,452.00	128,729.11	130,000.00	102,589.04
10-437-56623	Allocations - DPS Crime Lab	90,000.00	28,574.97	102,554.00	53,564.40
Category: 56 - Cont/Alloc/Grants Total:		272,250.00	167,102.08	245,009.00	168,608.44
					251,333.00
Department: 437 - Court Systems Total:		278,232.00	173,083.34	251,808.00	175,407.44
					258,877.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 438 - Pre Trial Services						
Category: 51 - Salaries						
10-438-51030	Assistants	45,292.00	45,229.72	54,855.00	47,474.05	56,501.00
10-438-51055	Clerk	56,883.00	56,820.56	63,502.00	58,488.67	65,407.00
10-438-51090	Supervisory	68,755.00	68,692.61	73,225.00	67,505.28	73,224.00
10-438-51750	Longevity	300.00	300.00	600.00	600.00	900.00
Category: 51 - Salaries Total:		171,230.00	171,042.89	192,182.00	174,068.00	196,032.00
Category: 52 - Benefits						
10-438-52010	Social Security Taxes	13,180.00	12,481.44	14,702.00	12,551.34	14,997.00
10-438-52020	Group Insurance	27,350.00	25,528.35	27,169.00	25,204.28	27,951.00
10-438-52030	Retirement	16,860.00	16,685.47	19,103.00	17,132.91	20,206.00
10-438-52040	Workers Compensation	1,200.00	882.00	564.00	563.10	370.00
10-438-52100	Employee Insurance Benefit	13,500.00	7,430.00	7,300.00	5,625.00	7,300.00
Category: 52 - Benefits Total:		72,090.00	63,007.26	68,838.00	61,076.63	70,824.00
Category: 53 - Operating						
10-438-53100	Office Supplies	1,500.00	951.02	1,000.00	212.09	600.00
10-438-53110	Postage	300.00	149.28	300.00	67.77	300.00
10-438-53300	Fuel & Oil	1,000.00	349.15	500.00	309.16	425.00
10-438-53330	Operating	4,000.00	2,992.87	4,000.00	2,467.04	4,000.00
Category: 53 - Operating Total:		6,800.00	4,442.32	5,800.00	3,056.06	5,325.00
Category: 54 - Other Service Charges						
10-438-54200	Telephone	1,785.00	1,752.24	1,790.00	1,673.78	1,790.00
10-438-54210	Cell Phones	1,480.00	1,464.21	1,480.00	1,221.69	1,480.00
10-438-54240	Internet Services	2,035.00	2,033.80	2,040.00	1,868.90	2,040.00
10-438-54260	Mileage	0.00	0.00	300.00	0.00	300.00
10-438-54270	Conference/Training	1,300.00	1,228.72	3,000.00	2,789.21	3,000.00
10-438-54400	Utilities	3,500.00	1,970.36	3,500.00	1,743.80	3,500.00
10-438-54523	Software Maintenance	6,625.00	2,880.00	6,625.00	6,312.00	6,625.00
10-438-54540	Vehicle - Repair & Maint	0.00	0.00	300.00	0.00	300.00
10-438-54600	Rent - Bldgs/Office Space	39,163.00	39,162.50	41,121.00	41,120.63	41,121.00
10-438-54820	Property & Liab Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Category: 54 - Other Service Charges Total:		57,388.00	51,991.83	61,656.00	58,230.01	61,656.00
Category: 55 - Capital Outlay						
10-438-55520	Software	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-438-59106	Subscription Financing - Princip...	0.00	3,583.16	0.00	0.00	0.00
10-438-59206	Subscription Financing - Interest	0.00	160.84	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	3,744.00	0.00	0.00	0.00
Department: 438 - Pre Trial Services Total:		307,508.00	294,228.30	328,476.00	296,430.70	333,837.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 450 - District Clerk						
Category: 51 - Salaries						
10-450-51010	Elected Officials	81,906.00	81,843.57	87,230.00	80,417.30	94,951.00
10-450-51040	Chief Deputies	61,492.00	61,429.47	65,489.00	60,350.80	67,427.00
10-450-51045	Deputies	386,408.00	366,913.83	424,475.00	375,691.93	455,305.00
10-450-51530	Compensation Payout	0.00	0.00	309.00	413.14	0.00
10-450-51750	Longevity	4,600.00	4,500.00	5,600.00	4,700.00	6,300.00
Category: 51 - Salaries Total:		534,406.00	514,686.87	583,103.00	521,573.17	623,983.00
Category: 52 - Benefits						
10-450-52010	Social Security Taxes	41,882.00	38,311.35	44,608.00	38,922.55	47,441.00
10-450-52020	Group Insurance	90,740.00	79,630.54	90,410.00	72,342.90	93,068.00
10-450-52030	Retirement	52,430.00	50,195.83	57,961.00	51,337.56	63,921.00
10-450-52040	Workers Compensation	1,900.00	1,818.00	1,309.00	1,308.51	1,163.00
10-450-52100	Employee Insurance Benefit	11,000.00	4,750.00	8,500.00	4,625.00	8,500.00
Category: 52 - Benefits Total:		197,952.00	174,705.72	202,788.00	168,536.52	214,093.00
Category: 53 - Operating						
10-450-53100	Office Supplies	8,000.00	5,243.73	8,000.00	5,651.53	6,800.00
10-450-53110	Postage	6,500.00	4,434.39	5,500.00	5,666.97	5,500.00
10-450-53330	Operating	2,782.00	2,630.81	2,282.00	0.00	1,200.00
Category: 53 - Operating Total:		17,282.00	12,308.93	15,782.00	11,318.50	13,500.00
Category: 54 - Other Service Charges						
10-450-54200	Telephone	100.00	0.20	20.00	0.38	20.00
10-450-54210	Cell Phones	700.00	635.28	980.00	558.52	0.00
10-450-54270	Conference/Training	1,700.00	1,326.32	1,700.00	815.59	1,700.00
10-450-54520	Office Equip - Repair & Maint	300.00	298.80	600.00	448.20	600.00
10-450-54620	Lease - Office Equipment	6,200.00	0.00	0.00	0.00	7,600.00
10-450-54800	Bonds	2,243.00	1,835.50	600.00	593.00	600.00
10-450-54810	Dues	175.00	125.00	175.00	150.00	175.00
Category: 54 - Other Service Charges Total:		11,418.00	4,221.10	4,075.00	2,565.69	10,695.00
Category: 55 - Capital Outlay						
10-450-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-450-59105	Lease - Principal	0.00	1,265.52	0.00	0.00	0.00
10-450-59205	Lease - Interest	0.00	1.23	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	1,266.75	0.00	0.00	0.00
Department: 450 - District Clerk Total:		761,058.00	707,189.37	805,748.00	703,993.88	862,271.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 455 - Justice of the Peace #1						
Category: 51 - Salaries						
10-455-51010	Elected Officials	73,366.00	73,303.43	78,135.00	72,032.86	79,591.00
10-455-51055	Clerk	56,567.00	56,423.19	60,244.00	55,538.99	60,244.00
10-455-51510	Vehicle Allowance	2,600.00	2,600.00	3,900.00	3,575.00	3,900.00
10-455-51750	Longevity	1,500.00	1,500.00	1,700.00	1,700.00	1,900.00
Category: 51 - Salaries Total:		134,033.00	133,826.62	143,979.00	132,846.85	145,635.00
Category: 52 - Benefits						
10-455-52010	Social Security Taxes	10,254.00	9,237.40	11,227.00	9,354.55	11,142.00
10-455-52020	Group Insurance	18,225.00	17,361.78	18,146.00	16,637.72	18,658.00
10-455-52030	Retirement	13,182.00	13,057.61	14,587.00	13,141.95	15,012.00
10-455-52040	Workers Compensation	425.00	394.00	309.00	308.10	273.00
10-455-52100	Employee Insurance Benefit	9,675.00	6,715.00	8,500.00	5,500.00	8,500.00
Category: 52 - Benefits Total:		51,761.00	46,765.79	52,769.00	44,942.32	53,585.00
Category: 53 - Operating						
10-455-53100	Office Supplies	2,500.00	2,229.27	2,500.00	1,756.67	2,125.00
10-455-53110	Postage	800.00	750.55	750.00	621.10	750.00
10-455-53330	Operating	1,000.00	0.00	1,000.00	0.00	1,000.00
Category: 53 - Operating Total:		4,300.00	2,979.82	4,250.00	2,377.77	3,875.00
Category: 54 - Other Service Charges						
10-455-54051	Autopsy	42,000.00	33,518.50	30,000.00	10,167.50	30,000.00
10-455-54089	Special Court Reporter	1,000.00	0.00	500.00	0.00	500.00
10-455-54092	Interpreter	1,000.00	0.00	500.00	340.00	500.00
10-455-54200	Telephone	40.00	0.46	40.00	0.50	40.00
10-455-54210	Cell Phones	600.00	488.07	600.00	407.23	600.00
10-455-54220	Radio Air Time	360.00	239.65	360.00	200.00	360.00
10-455-54240	Internet Services	445.00	360.00	445.00	300.00	445.00
10-455-54270	Conference/Training	3,500.00	2,002.28	3,500.00	3,372.39	4,000.00
10-455-54520	Office Equip - Repair & Maint	350.00	298.86	700.00	448.29	700.00
10-455-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-455-54800	Bonds	325.00	177.50	0.00	0.00	100.00
10-455-54810	Dues	400.00	115.00	400.00	115.00	400.00
10-455-54850	Juror Expense	450.00	0.00	300.00	0.00	300.00
Category: 54 - Other Service Charges Total:		51,920.00	37,200.32	37,345.00	15,350.91	39,945.00
Category: 59 - Debt Payments						
10-455-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-455-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 455 - Justice of the Peace #1 Total:		242,014.00	221,366.30	238,343.00	195,517.85	243,040.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 456 - Justice of the Peace #2						
Category: 51 - Salaries						
10-456-51010	Elected Officials	73,366.00	73,303.43	78,135.00	72,032.86	78,135.00
10-456-51055	Clerk	56,567.00	56,504.61	60,244.00	55,538.92	61,900.00
10-456-51510	Vehicle Allowance	2,600.00	2,600.00	3,900.00	3,575.00	3,900.00
10-456-51750	Longevity	3,700.00	3,700.00	2,700.00	2,700.00	2,900.00
Category: 51 - Salaries Total:		136,233.00	136,108.04	144,979.00	133,846.78	146,835.00
Category: 52 - Benefits						
10-456-52010	Social Security Taxes	10,425.00	10,412.45	11,303.00	10,239.32	11,233.00
10-456-52020	Group Insurance	18,226.00	9,298.67	18,146.00	8,319.63	18,659.00
10-456-52030	Retirement	13,378.00	13,269.46	14,687.00	13,174.87	15,136.00
10-456-52040	Workers Compensation	425.00	394.00	310.00	309.51	273.00
Category: 52 - Benefits Total:		42,454.00	33,374.58	44,446.00	32,043.33	45,301.00
Category: 53 - Operating						
10-456-53100	Office Supplies	2,000.00	1,972.07	2,500.00	2,508.21	2,125.00
10-456-53110	Postage	1,000.00	834.00	1,200.00	1,022.81	1,200.00
10-456-53330	Operating	965.00	925.59	1,000.00	0.00	1,000.00
Category: 53 - Operating Total:		3,965.00	3,731.66	4,700.00	3,531.02	4,325.00
Category: 54 - Other Service Charges						
10-456-54051	Autopsy	15,000.00	8,834.00	25,000.00	24,722.00	30,000.00
10-456-54089	Special Court Reporter	1,000.00	0.00	500.00	0.00	500.00
10-456-54092	Interpreter	1,000.00	359.30	1,500.00	722.58	1,500.00
10-456-54200	Telephone	1,000.00	384.49	760.00	351.17	1,000.00
10-456-54210	Cell Phones	600.00	488.07	650.00	407.23	600.00
10-456-54220	Radio Air Time	360.00	239.65	400.00	200.00	400.00
10-456-54240	Internet Services	2,340.00	2,339.40	2,340.00	2,114.45	1,600.00
10-456-54270	Conference/Training	4,000.00	3,759.66	3,500.00	796.32	3,500.00
10-456-54400	Utilities	0.00	0.00	1,500.00	1,136.46	1,500.00
10-456-54500	Buildings - Repair & Maint	1,000.00	0.00	1,000.00	0.00	0.00
10-456-54520	Office Equip - Repair & Maint	300.00	298.80	600.00	448.20	600.00
10-456-54600	Rent - Bldgs/Office Space	17,800.00	17,800.00	20,400.00	20,400.00	20,400.00
10-456-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-456-54800	Bonds	178.00	177.50	0.00	0.00	0.00
10-456-54810	Dues	170.00	115.00	200.00	115.00	200.00
10-456-54850	Juror Expense	450.00	0.00	450.00	0.00	450.00
Category: 54 - Other Service Charges Total:		46,648.00	34,795.87	58,800.00	51,413.41	64,250.00
Category: 59 - Debt Payments						
10-456-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-456-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 456 - Justice of the Peace #2 Total:		229,300.00	208,603.90	252,925.00	220,834.54	260,711.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 457 - Justice of the Peace #3						
Category: 51 - Salaries						
10-457-51010	Elected Officials	73,366.00	73,303.43	78,135.00	72,032.86	87,874.00
10-457-51055	Clerk	102,567.00	99,629.73	108,555.00	90,324.41	108,094.00
10-457-51510	Vehicle Allowance	2,600.00	2,600.00	3,900.00	3,575.00	3,900.00
10-457-51530	Compensation Payout	0.00	0.00	679.00	678.32	0.00
10-457-51750	Longevity	5,100.00	5,100.00	5,400.00	5,400.00	5,500.00
Category: 51 - Salaries Total:		183,633.00	180,633.16	196,669.00	172,010.59	205,368.00
Category: 52 - Benefits						
10-457-52010	Social Security Taxes	14,152.00	13,408.38	15,257.00	12,722.29	15,711.00
10-457-52020	Group Insurance	27,276.00	26,468.51	27,164.00	21,722.90	27,951.00
10-457-52030	Retirement	18,064.00	17,640.05	19,825.00	16,864.04	21,169.00
10-457-52040	Workers Compensation	450.00	409.00	390.00	389.46	379.00
10-457-52100	Employee Insurance Benefit	3,317.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		63,259.00	57,925.94	62,636.00	51,698.69	65,210.00
Category: 53 - Operating						
10-457-53100	Office Supplies	2,700.00	2,299.20	2,700.00	2,349.68	2,295.00
10-457-53110	Postage	1,000.00	973.40	1,000.00	952.00	1,000.00
10-457-53330	Operating	550.00	366.86	250.00	0.00	250.00
Category: 53 - Operating Total:		4,250.00	3,639.46	3,950.00	3,301.68	3,545.00
Category: 54 - Other Service Charges						
10-457-54051	Autopsy	20,000.00	12,982.00	20,000.00	14,873.00	20,000.00
10-457-54089	Special Court Reporter	1,000.00	0.00	500.00	0.00	500.00
10-457-54092	Interpreter	1,000.00	678.26	2,000.00	1,368.80	2,000.00
10-457-54200	Telephone	1,185.00	497.31	500.00	249.77	500.00
10-457-54210	Cell Phones	600.00	488.07	600.00	407.23	600.00
10-457-54220	Radio Air Time	360.00	239.65	360.00	200.00	360.00
10-457-54240	Internet Services	980.00	974.08	1,010.00	823.20	1,010.00
10-457-54270	Conference/Training	3,500.00	3,082.53	3,500.00	945.58	3,500.00
10-457-54520	Office Equip - Repair & Maint	300.00	298.80	600.00	448.20	600.00
10-457-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-457-54800	Bonds	321.00	248.50	0.00	0.00	0.00
10-457-54810	Dues	60.00	45.00	140.00	45.00	140.00
10-457-54850	Juror Expense	450.00	0.00	450.00	0.00	450.00
Category: 54 - Other Service Charges Total:		31,206.00	19,534.20	29,660.00	19,360.78	31,660.00
Category: 59 - Debt Payments						
10-457-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-457-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 457 - Justice of the Peace #3 Total:		282,348.00	262,326.51	292,915.00	246,371.74	305,783.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 458 - Justice of the Peace #4						
Category: 51 - Salaries						
10-458-51010	Elected Officials	73,366.00	73,303.43	78,135.00	72,032.86	87,874.00
10-458-51055	Clerk	113,164.00	113,009.45	120,488.00	111,055.95	120,488.00
10-458-51510	Vehicle Allowance	2,600.00	2,600.00	3,900.00	3,575.00	3,900.00
10-458-51750	Longevity	5,100.00	5,100.00	5,400.00	4,500.00	5,700.00
Category: 51 - Salaries Total:		194,230.00	194,012.88	207,923.00	191,163.81	217,962.00
Category: 52 - Benefits						
10-458-52010	Social Security Taxes	14,815.00	14,737.34	16,118.00	14,528.02	16,675.00
10-458-52020	Group Insurance	27,650.00	27,181.91	27,194.00	24,654.85	27,983.00
10-458-52030	Retirement	19,012.00	18,933.85	20,943.00	18,814.80	22,467.00
10-458-52040	Workers Compensation	450.00	409.00	406.00	405.57	403.00
Category: 52 - Benefits Total:		61,927.00	61,262.10	64,661.00	58,403.24	67,528.00
Category: 53 - Operating						
10-458-53100	Office Supplies	4,600.00	4,594.81	3,990.00	3,345.12	3,000.00
10-458-53110	Postage	700.00	630.00	1,360.00	1,360.00	1,460.00
10-458-53330	Operating	300.00	44.96	200.00	107.94	200.00
Category: 53 - Operating Total:		5,600.00	5,269.77	5,550.00	4,813.06	4,660.00
Category: 54 - Other Service Charges						
10-458-54051	Autopsy	31,000.00	27,043.50	45,000.00	45,398.00	30,000.00
10-458-54089	Special Court Reporter	250.00	0.00	400.00	0.00	500.00
10-458-54092	Interpreter	250.00	0.00	600.00	530.00	500.00
10-458-54200	Telephone	1,400.00	981.90	1,400.00	909.41	1,400.00
10-458-54210	Cell Phones	600.00	475.15	600.00	407.23	600.00
10-458-54220	Radio Air Time	360.00	239.65	360.00	200.00	360.00
10-458-54240	Internet Services	2,365.00	2,159.40	2,365.00	1,949.45	2,365.00
10-458-54270	Conference/Training	2,150.00	2,050.21	3,500.00	2,123.09	3,500.00
10-458-54400	Utilities	4,700.00	2,374.06	5,000.00	3,858.30	5,300.00
10-458-54520	Office Equip - Repair & Maint	300.00	298.80	600.00	448.20	600.00
10-458-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-458-54800	Bonds	321.00	248.50	100.00	71.00	0.00
10-458-54810	Dues	130.00	115.00	160.00	160.00	160.00
10-458-54850	Juror Expense	850.00	330.00	600.00	0.00	600.00
10-458-54861	Contract Services	450.00	451.00	450.00	400.25	450.00
Category: 54 - Other Service Charges Total:		46,576.00	36,767.17	61,135.00	56,454.93	48,335.00
Category: 59 - Debt Payments						
10-458-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-458-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 458 - Justice of the Peace #4 Total:		308,333.00	297,905.67	339,269.00	310,835.04	338,485.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 470 - Criminal District Attorney						
Category: 51 - Salaries						
10-470-51010	Elected Officials	18,000.00	18,000.00	18,000.00	16,615.44	18,000.00
10-470-51032	Assistant Attorneys	576,663.00	571,859.65	759,643.00	664,352.79	768,511.00
10-470-51033	Legal Assistant	297,544.00	280,608.51	311,185.00	281,439.10	391,256.00
10-470-51035	Administrative Manager	73,250.00	73,046.80	82,029.00	75,154.69	95,012.00
10-470-51080	Part-Time	29,591.00	30,249.64	37,202.00	34,192.81	40,662.00
10-470-51300	Investigations	149,400.00	139,967.41	159,155.00	152,156.63	170,471.00
10-470-51490	Temporary	0.00	0.00	3,680.00	3,680.00	0.00
10-470-51521	State Salary Supplement	18,440.00	18,765.77	17,060.00	16,340.00	17,620.00
10-470-51530	Compensation Payout	4,550.00	4,549.58	7,299.00	7,298.36	0.00
10-470-51750	Longevity	8,502.00	6,137.50	9,700.00	6,687.50	10,050.00
Category: 51 - Salaries Total:		1,175,940.00	1,143,184.86	1,404,953.00	1,257,917.32	1,511,582.00
Category: 52 - Benefits						
10-470-52010	Social Security Taxes	88,390.00	81,809.15	107,170.00	90,695.40	113,124.00
10-470-52020	Group Insurance	142,362.00	113,829.90	163,404.00	111,004.94	165,489.00
10-470-52030	Retirement	114,560.00	112,932.78	147,139.00	123,582.06	156,811.00
10-470-52040	Workers Compensation	940.00	875.00	4,571.00	3,381.90	3,389.00
10-470-52100	Employee Insurance Benefit	40,758.00	33,482.17	38,758.00	29,460.00	38,758.00
Category: 52 - Benefits Total:		387,010.00	342,929.00	461,042.00	358,124.30	477,571.00
Category: 53 - Operating						
10-470-53100	Office Supplies	5,000.00	3,946.58	5,000.00	3,115.11	4,250.00
10-470-53110	Postage	1,200.00	600.86	1,000.00	595.90	1,000.00
10-470-53120	Law Books	2,500.00	1,197.49	3,000.00	2,992.25	2,000.00
10-470-53300	Fuel & Oil	800.00	628.06	500.00	305.86	425.00
10-470-53330	Operating	5,744.00	3,320.79	8,644.00	98.59	500.00
Category: 53 - Operating Total:		15,244.00	9,693.78	18,144.00	7,107.71	8,175.00
Category: 54 - Other Service Charges						
10-470-54020	Legal	20,070.00	9,758.29	24,364.00	232.03	15,000.00
10-470-54092	Interpreter	3,000.00	0.00	3,000.00	0.00	3,000.00
10-470-54200	Telephone	100.00	1.37	100.00	0.19	100.00
10-470-54210	Cell Phones	3,000.00	2,785.83	3,220.00	2,590.66	3,500.00
10-470-54240	Internet Services	10,350.00	10,343.76	20,181.00	15,519.79	18,968.00
10-470-54260	Mileage	100.00	0.00	100.00	0.00	100.00
10-470-54270	Conference/Training	16,200.00	8,667.49	16,000.00	10,334.46	20,000.00
10-470-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-470-54523	Software Maintenance	39,243.00	39,242.44	11,745.00	11,745.00	29,490.00
10-470-54540	Vehicle - Repair & Maint	1,500.00	471.13	1,500.00	5.33	1,500.00
10-470-54620	Lease - Office Equipment	1,560.00	0.00	0.00	0.00	2,000.00
10-470-54800	Bonds	355.00	248.50	142.00	142.00	0.00
10-470-54810	Dues	3,803.00	3,003.00	3,832.00	3,528.00	4,000.00
10-470-54820	Property & Liab Insurance	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00
10-470-54860	Contract Labor	15,000.00	9,375.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		120,931.00	90,545.67	91,134.00	50,895.75	104,608.00
Category: 55 - Capital Outlay						
10-470-55530	Office Furniture	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Category: 56 - Cont/Alloc/Grants						
10-470-56625	Apportionment Funds	27,500.00	26,437.83	27,500.00	11,841.35	27,500.00
Category: 56 - Cont/Alloc/Grants Total:		27,500.00	26,437.83	27,500.00	11,841.35	27,500.00
Category: 59 - Debt Payments						
10-470-59105	Lease - Principal	0.00	648.17	0.00	0.00	0.00
10-470-59205	Lease - Interest	0.00	0.63	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	648.80	0.00	0.00	0.00
Department: 470 - Criminal District Attorney Total:		1,726,625.00	1,613,439.94	2,002,773.00	1,685,886.43	2,129,436.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 473 - General Counsel						
Category: 51 - Salaries						
10-473-51022	General Counsel	0.00	0.00	135,898.00	124,274.81	142,774.00
10-473-51025	Exempt Personnel	95,672.00	92,772.28	39,720.00	29,032.00	83,477.00
10-473-51521	State Salary Supplement	0.00	0.00	2,280.00	2,280.00	2,580.00
10-473-51530	Compensation Payout	8,668.00	8,667.08	10.00	9.55	0.00
10-473-51750	Longevity	600.00	0.00	100.00	100.00	400.00
Category: 51 - Salaries Total:		104,940.00	101,439.36	178,008.00	155,696.36	229,231.00
Category: 52 - Benefits						
10-473-52010	Social Security Taxes	10,807.00	6,509.69	13,232.00	9,884.16	17,339.00
10-473-52020	Group Insurance	10,905.00	6,548.70	11,524.00	8,495.26	18,875.00
10-473-52030	Retirement	13,916.00	9,882.13	17,137.00	15,337.86	23,363.00
10-473-52040	Workers Compensation	70.00	60.00	109.00	79.57	143.00
10-473-52100	Employee Insurance Benefit	2,460.00	2,460.00	4,900.00	4,510.00	4,900.00
Category: 52 - Benefits Total:		38,158.00	25,460.52	46,902.00	38,306.85	64,620.00
Category: 53 - Operating						
10-473-53100	Office Supplies	500.00	0.00	1,500.00	1,445.52	1,000.00
10-473-53110	Postage	50.00	0.00	105.00	68.42	50.00
10-473-53120	Law Books	500.00	0.00	0.00	0.00	250.00
10-473-53330	Operating	5,901.00	2,778.93	7,000.00	6,700.87	5,900.00
Category: 53 - Operating Total:		6,951.00	2,778.93	8,605.00	8,214.81	7,200.00
Category: 54 - Other Service Charges						
10-473-54020	Legal	3,900.00	0.00	5,000.00	0.00	500,000.00
10-473-54021	Legal Compliance	30,000.00	0.00	47,071.00	5,058.64	0.00
10-473-54210	Cell Phones	250.00	237.52	600.00	574.63	1,080.00
10-473-54240	Internet Services	600.00	600.00	13,000.00	5,355.04	13,000.00
10-473-54270	Conference/Training	3,050.00	1,395.26	1,500.00	1,126.95	3,000.00
10-473-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-473-54523	Software Maintenance	1,599.00	1,598.52	5,000.00	0.00	0.00
10-473-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	0.00
10-473-54810	Dues	300.00	300.00	300.00	261.25	405.00
10-473-54861	Contract Services	37,500.00	37,201.67	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		78,949.00	41,631.83	73,071.00	12,824.80	518,085.00
Category: 55 - Capital Outlay						
10-473-55530	Office Furniture	0.00	0.00	20,142.00	20,141.98	0.00
10-473-55900	Other Capital Outlay	0.00	0.00	2,732.00	2,731.45	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	22,874.00	22,873.43	0.00
Category: 59 - Debt Payments						
10-473-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-473-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 473 - General Counsel Total:		228,998.00	171,904.39	329,460.00	237,916.25	819,136.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 495 - County Auditor						
Category: 51 - Salaries						
10-495-51020	Appointed Officials	123,556.00	123,555.88	140,000.00	129,596.10	147,000.00
10-495-51030	Assistants	326,035.00	298,779.95	358,659.00	330,417.40	375,000.00
10-495-51490	Temporary	0.00	0.00	0.00	0.00	1,000.00
10-495-51750	Longevity	5,700.00	5,700.00	6,300.00	6,300.00	6,900.00
Category: 51 - Salaries Total:		455,291.00	428,035.83	504,959.00	466,313.50	529,900.00
Category: 52 - Benefits						
10-495-52010	Social Security Taxes	34,043.00	30,277.19	38,630.00	33,642.35	38,676.00
10-495-52020	Group Insurance	54,625.00	51,644.27	54,627.00	49,840.67	54,627.00
10-495-52030	Retirement	42,608.00	41,901.61	50,193.00	46,095.19	52,111.00
10-495-52040	Workers Compensation	1,280.00	1,168.00	1,280.00	1,029.79	958.00
10-495-52100	Employee Insurance Benefit	15,420.00	13,750.00	15,420.00	11,000.00	15,420.00
Category: 52 - Benefits Total:		147,976.00	138,741.07	160,150.00	141,608.00	161,792.00
Category: 53 - Operating						
10-495-53100	Office Supplies	6,000.00	5,458.45	5,000.00	3,733.66	3,000.00
10-495-53110	Postage	350.00	230.04	350.00	160.20	250.00
10-495-53330	Operating	12,800.00	11,012.33	7,000.00	4,956.44	5,000.00
Category: 53 - Operating Total:		19,150.00	16,700.82	12,350.00	8,850.30	8,250.00
Category: 54 - Other Service Charges						
10-495-54010	Accounting/Auditing	30,000.00	27,500.00	28,000.00	28,000.00	32,000.00
10-495-54061	County Appraisal District	334,600.00	321,756.74	370,922.00	370,921.26	390,000.00
10-495-54200	Telephone	0.00	0.00	10.00	0.01	0.00
10-495-54210	Cell Phones	600.00	488.07	1,000.00	507.41	950.00
10-495-54260	Mileage	400.00	56.33	200.00	0.00	300.00
10-495-54270	Conference/Training	18,000.00	16,793.90	25,400.00	22,993.99	15,000.00
10-495-54300	Bidding & Notices	350.00	287.00	445.00	445.00	450.00
10-495-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-495-54523	Software Maintenance	55,480.00	47,034.86	55,435.00	18,495.85	54,130.00
10-495-54620	Lease - Office Equipment	1,750.00	0.00	0.00	0.00	2,000.00
10-495-54800	Bonds	0.00	0.00	500.00	92.50	0.00
10-495-54810	Dues	2,128.00	1,628.00	1,878.00	1,298.00	1,535.00
Category: 54 - Other Service Charges Total:		443,608.00	415,843.76	484,390.00	443,202.31	496,965.00
Category: 55 - Capital Outlay						
10-495-55530	Office Furniture	29,675.00	23,183.18	6,000.00	0.00	8,000.00
Category: 55 - Capital Outlay Total:		29,675.00	23,183.18	6,000.00	0.00	8,000.00
Category: 59 - Debt Payments						
10-495-59105	Lease - Principal	0.00	593.13	0.00	0.00	0.00
10-495-59106	Subscription Financing - Princip...	0.00	6,296.13	0.00	0.00	0.00
10-495-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
10-495-59206	Subscription Financing - Interest	0.00	203.87	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	7,093.70	0.00	0.00	0.00
Department: 495 - County Auditor Total:		1,095,700.00	1,029,598.36	1,167,849.00	1,059,974.11	1,204,907.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 496 - Human Resources						
Category: 51 - Salaries						
10-496-51025	Exempt Personnel	81,340.00	81,277.63	99,706.00	91,682.97	111,163.00
10-496-51030	Assistants	133,006.00	113,524.67	169,693.00	93,062.90	164,962.00
10-496-51080	Part-Time	10,510.00	9,855.50	0.00	0.00	0.00
10-496-51530	Compensation Payout	22,519.00	22,485.04	3,471.00	3,470.08	0.00
10-496-51750	Longevity	5,200.00	3,400.00	2,700.00	200.00	2,800.00
Category: 51 - Salaries Total:		252,575.00	230,542.84	275,570.00	188,415.95	278,925.00
Category: 52 - Benefits						
10-496-52010	Social Security Taxes	18,938.00	16,397.31	21,522.00	13,659.83	21,338.00
10-496-52020	Group Insurance	38,644.00	28,903.72	36,257.00	20,952.50	37,308.00
10-496-52030	Retirement	22,840.00	22,525.48	27,965.00	18,550.53	28,751.00
10-496-52040	Workers Compensation	725.00	637.00	569.00	568.44	524.00
10-496-52100	Employee Insurance Benefit	6,634.00	4,790.00	6,634.00	2,350.00	6,634.00
Category: 52 - Benefits Total:		87,781.00	73,253.51	92,947.00	56,081.30	94,555.00
Category: 53 - Operating						
10-496-53100	Office Supplies	3,500.00	3,478.57	4,000.00	2,471.76	3,400.00
10-496-53110	Postage	400.00	271.07	400.00	181.20	300.00
10-496-53330	Operating	8,778.00	8,617.69	1,500.00	1,467.10	950.00
Category: 53 - Operating Total:		12,678.00	12,367.33	5,900.00	4,120.06	4,650.00
Category: 54 - Other Service Charges						
10-496-54050	Medical-Other	4,000.00	184.00	2,500.00	1,272.00	2,500.00
10-496-54200	Telephone	25.00	0.76	50.00	1.02	50.00
10-496-54210	Cell Phones	500.00	488.07	600.00	407.23	600.00
10-496-54260	Mileage	300.00	229.51	400.00	18.76	400.00
10-496-54270	Conference/Training	13,050.00	6,026.98	7,000.00	4,039.88	7,000.00
10-496-54275	Meeting Expenses	0.00	0.00	1,800.00	160.77	1,800.00
10-496-54300	Bidding & Notices	1,300.00	495.00	1,300.00	0.00	1,300.00
10-496-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-496-54522	Hardware Maintenance	1,400.00	1,331.28	1,500.00	1,411.16	2,000.00
10-496-54523	Software Maintenance	12,909.00	12,748.01	27,453.00	13,802.48	17,800.00
10-496-54620	Lease - Office Equipment	1,560.00	0.00	0.00	0.00	2,000.00
10-496-54810	Dues	2,015.00	1,759.00	1,250.00	920.00	1,625.00
10-496-54861	Contract Services	9,288.00	7,056.60	9,267.00	2,619.70	7,000.00
Category: 54 - Other Service Charges Total:		46,647.00	30,618.07	53,720.00	25,101.29	44,675.00
Category: 55 - Capital Outlay						
10-496-55530	Office Furniture	19,115.00	19,060.03	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		19,115.00	19,060.03	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-496-59105	Lease - Principal	0.00	648.17	0.00	0.00	0.00
10-496-59205	Lease - Interest	0.00	0.63	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	648.80	0.00	0.00	0.00
Department: 496 - Human Resources Total:		418,796.00	366,490.58	428,137.00	273,718.60	422,805.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 497 - County Treasurer						
Category: 51 - Salaries						
10-497-51010	Elected Officials	80,926.00	80,863.67	86,186.00	79,454.97	98,787.00
10-497-51040	Chief Deputies	55,750.00	55,687.27	64,180.00	59,079.93	66,105.00
10-497-51750	Longevity	1,900.00	1,900.00	2,100.00	2,100.00	2,300.00
Category: 51 - Salaries Total:		138,576.00	138,450.94	152,466.00	140,634.90	167,192.00
Category: 52 - Benefits						
10-497-52010	Social Security Taxes	11,330.00	9,550.65	11,664.00	9,930.18	12,791.00
10-497-52020	Group Insurance	18,915.00	18,212.54	18,172.00	16,549.94	18,722.00
10-497-52030	Retirement	14,650.00	13,509.33	15,156.00	13,841.72	17,234.00
10-497-52040	Workers Compensation	500.00	455.00	339.00	338.22	313.00
10-497-52100	Employee Insurance Benefit	4,419.00	4,020.00	4,419.00	3,685.00	4,419.00
Category: 52 - Benefits Total:		49,814.00	45,747.52	49,750.00	44,345.06	53,479.00
Category: 53 - Operating						
10-497-53100	Office Supplies	2,828.00	2,575.86	2,550.00	2,292.75	2,000.00
10-497-53110	Postage	2,500.00	1,917.30	2,500.00	1,930.78	2,500.00
10-497-53130	Awards	4,000.00	3,309.89	4,000.00	2,291.03	2,500.00
10-497-53150	Bank Charges/Fees	2,900.00	0.00	5,470.00	0.00	5,000.00
10-497-53330	Operating	7,806.00	5,868.93	2,050.00	633.99	5,000.00
Category: 53 - Operating Total:		20,034.00	13,671.98	16,570.00	7,148.55	17,000.00
Category: 54 - Other Service Charges						
10-497-54260	Mileage	200.00	166.65	200.00	102.34	200.00
10-497-54270	Conference/Training	5,000.00	1,759.81	3,000.00	2,092.29	3,500.00
10-497-54300	Bidding & Notices	392.00	391.50	0.00	0.00	0.00
10-497-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-497-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-497-54800	Bonds	6,189.00	6,189.00	150.00	105.00	0.00
10-497-54810	Dues	235.00	235.00	235.00	235.00	235.00
Category: 54 - Other Service Charges Total:		13,766.00	9,040.82	4,185.00	2,982.92	6,535.00
Category: 55 - Capital Outlay						
10-497-55530	Office Furniture	6,295.00	6,294.42	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		6,295.00	6,294.42	0.00	0.00	0.00
Category: 59 - Debt Payments						
10-497-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-497-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 497 - County Treasurer Total:		228,485.00	213,799.43	222,971.00	195,111.43	244,206.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 498 - Purchasing						
Category: 51 - Salaries						
10-498-51025	Exempt Personnel	0.00	0.00	0.00	0.00	90,000.00
10-498-51030	Assistants	0.00	0.00	0.00	0.00	60,000.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	150,000.00
Category: 52 - Benefits						
10-498-52010	Social Security Taxes	0.00	0.00	0.00	0.00	11,858.00
10-498-52020	Group Insurance	0.00	0.00	0.00	0.00	18,693.00
10-498-52030	Retirement	0.00	0.00	0.00	0.00	15,977.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	46,528.00
Category: 53 - Operating						
10-498-53100	Office Supplies	0.00	0.00	0.00	0.00	1,200.00
10-498-53110	Postage	0.00	0.00	0.00	0.00	200.00
10-498-53330	Operating	0.00	0.00	0.00	0.00	2,000.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	3,400.00
Category: 54 - Other Service Charges						
10-498-54210	Cell Phones	0.00	0.00	0.00	0.00	600.00
10-498-54270	Conference/Training	0.00	0.00	0.00	0.00	6,000.00
10-498-54300	Bidding & Notices	0.00	0.00	0.00	0.00	1,500.00
10-498-54620	Lease - Office Equipment	0.00	0.00	0.00	0.00	2,000.00
10-498-54800	Bonds	0.00	0.00	0.00	0.00	200.00
10-498-54810	Dues	0.00	0.00	0.00	0.00	379.00
Category: 54 - Other Service Charges Total:		0.00	0.00	0.00	0.00	10,679.00
Category: 55 - Capital Outlay						
10-498-55530	Office Furniture	0.00	0.00	0.00	0.00	5,000.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	5,000.00
Department: 498 - Purchasing Total:		0.00	0.00	0.00	0.00	215,607.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 499 - County Tax A/C						
Category: 51 - Salaries						
10-499-51010	Elected Officials	84,846.00	84,783.50	90,361.00	83,303.97	98,787.00
10-499-51040	Chief Deputies	70,950.00	70,887.46	75,562.00	69,660.79	77,452.00
10-499-51045	Deputies	448,743.00	435,753.68	476,848.00	439,228.26	520,880.00
10-499-51750	Longevity	15,000.00	14,300.00	15,400.00	15,400.00	16,500.00
Category: 51 - Salaries Total:		619,539.00	605,724.64	658,171.00	607,593.02	713,619.00
Category: 52 - Benefits						
10-499-52010	Social Security Taxes	47,400.00	42,587.42	50,345.00	43,272.21	54,592.00
10-499-52020	Group Insurance	99,844.00	88,955.36	90,384.00	83,122.49	102,433.00
10-499-52030	Retirement	60,760.00	59,061.03	65,413.00	59,797.45	73,557.00
10-499-52040	Workers Compensation	2,210.00	1,992.00	1,493.00	1,492.61	1,321.00
10-499-52100	Employee Insurance Benefit	26,720.00	20,827.50	25,620.00	16,895.00	25,720.00
Category: 52 - Benefits Total:		236,934.00	213,423.31	233,255.00	204,579.76	257,623.00
Category: 53 - Operating						
10-499-53100	Office Supplies	8,000.00	7,109.91	8,000.00	7,587.78	6,800.00
10-499-53110	Postage	15,500.00	11,783.26	15,500.00	9,800.04	15,500.00
10-499-53330	Operating	1,700.00	1,562.73	2,000.00	1,864.37	2,000.00
Category: 53 - Operating Total:		25,200.00	20,455.90	25,500.00	19,252.19	24,300.00
Category: 54 - Other Service Charges						
10-499-54061	County Appraisal District	128,000.00	120,968.49	140,221.00	140,220.72	160,000.00
10-499-54200	Telephone	100.00	0.00	100.00	0.00	0.00
10-499-54260	Mileage	1,200.00	1,122.51	1,200.00	950.64	1,300.00
10-499-54270	Conference/Training	2,900.00	2,719.71	2,900.00	1,088.99	2,900.00
10-499-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-499-54523	Software Maintenance	600.00	249.00	600.00	299.00	600.00
10-499-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-499-54800	Bonds	1,177.00	1,177.00	300.00	252.00	3,000.00
10-499-54810	Dues	650.00	460.00	650.00	472.00	650.00
Category: 54 - Other Service Charges Total:		136,377.00	126,995.57	146,571.00	143,731.64	171,050.00
Category: 59 - Debt Payments						
10-499-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-499-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 499 - County Tax A/C Total:		1,018,050.00	967,193.17	1,063,497.00	975,156.61	1,166,592.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 510 - Courthouse & Related Bldgs						
Category: 51 - Salaries						
10-510-51150	Facility Manager	70,720.00	42,097.50	65,370.00	61,913.57	68,500.00
10-510-51151	Maintenance Assistant	292,748.00	286,211.22	306,470.00	268,764.14	313,843.00
10-510-51152	Custodian	278,975.00	265,281.55	287,980.00	261,411.10	334,042.00
10-510-51530	Compensation Payout	5,700.00	5,545.06	9,687.00	9,686.45	0.00
10-510-51750	Longevity	10,500.00	9,975.00	9,800.00	8,975.00	8,500.00
Category: 51 - Salaries Total:		658,643.00	609,110.33	679,307.00	610,750.26	724,885.00
Category: 52 - Benefits						
10-510-52010	Social Security Taxes	49,951.00	44,964.89	52,061.00	44,741.20	55,997.00
10-510-52020	Group Insurance	125,117.00	108,217.41	126,220.00	100,430.09	138,900.00
10-510-52030	Retirement	62,758.00	59,418.48	67,645.00	60,115.23	75,500.00
10-510-52040	Workers Compensation	21,250.00	19,725.00	19,324.00	19,323.81	20,032.00
10-510-52100	Employee Insurance Benefit	8,732.00	8,585.00	14,820.00	12,747.50	14,820.00
Category: 52 - Benefits Total:		267,808.00	240,910.78	280,070.00	237,357.83	305,249.00
Category: 53 - Operating						
10-510-53100	Office Supplies	1,800.00	1,099.77	1,500.00	321.93	1,000.00
10-510-53300	Fuel & Oil	10,000.00	6,897.22	8,500.00	6,563.52	7,225.00
10-510-53310	Custodial Supplies	55,000.00	42,239.62	55,000.00	33,113.01	55,000.00
10-510-53330	Operating	40,000.00	37,853.19	50,000.00	31,250.04	55,000.00
10-510-53360	Uniforms	10,000.00	6,360.11	12,000.00	7,423.89	12,000.00
Category: 53 - Operating Total:		116,800.00	94,449.91	127,000.00	78,672.39	130,225.00
Category: 54 - Other Service Charges						
10-510-54200	Telephone	90,000.00	60,134.80	65,000.00	56,165.46	65,000.00
10-510-54210	Cell Phones	2,881.00	1,777.67	2,500.00	1,233.14	1,970.00
10-510-54240	Internet Services	30,000.00	25,234.32	25,000.00	20,076.12	25,000.00
10-510-54270	Conference/Training	0.00	0.00	0.00	0.00	1,000.00
10-510-54400	Utilities	186,000.00	161,862.53	186,000.00	119,103.20	190,000.00
10-510-54500	Buildings - Repair & Maint	204,500.00	142,040.76	204,500.00	127,888.14	250,000.00
10-510-54510	Machinery - Repair & Maint	2,500.00	136.59	2,500.00	0.00	1,500.00
10-510-54531	Small Equip - Repair & Maint	500.00	0.00	500.00	59.98	500.00
10-510-54540	Vehicle - Repair & Maint	5,000.00	2,536.57	5,000.00	3,507.68	5,000.00
10-510-54630	Rent - Other Equipment	5,000.00	0.00	5,000.00	150.00	5,000.00
10-510-54820	Property & Liab Insurance	4,850.00	4,850.00	5,543.00	5,543.00	5,543.00
10-510-54861	Contract Services	56,150.00	43,054.91	56,150.00	32,773.86	57,000.00
Category: 54 - Other Service Charges Total:		587,381.00	441,628.15	557,693.00	366,500.58	607,513.00
Category: 55 - Capital Outlay						
10-510-55130	Capital Projects-Building Const...	20,000.00	0.00	0.00	0.00	0.00
10-510-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	139,000.00
10-510-55900	Other Capital Outlay	172,000.00	32,397.79	23,000.00	0.00	11,235.00
Category: 55 - Capital Outlay Total:		192,000.00	32,397.79	23,000.00	0.00	150,235.00
Department: 510 - Courthouse & Related Bldgs Total:		1,822,632.00	1,418,496.96	1,667,070.00	1,293,281.06	1,918,107.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 512 - Detention						
Category: 51 - Salaries						
10-512-51055	Clerk	95,791.00	92,977.11	106,404.00	95,389.35	111,056.00
10-512-51090	Supervisory	96,012.00	95,949.53	102,253.00	94,554.87	111,358.00
10-512-51210	Detention Officers	1,789,155.00	1,651,751.31	2,311,640.00	1,865,936.45	2,335,066.00
10-512-51220	Medical Professional	94,773.00	95,389.13	105,641.00	100,892.07	109,705.00
10-512-51500	Other Compensation	17,700.00	17,700.00	21,250.00	21,250.00	98,800.00
10-512-51525	Overtime Pay	15,000.00	11,613.86	15,000.00	10,035.44	15,000.00
10-512-51530	Compensation Payout	7,623.00	7,622.66	11,087.00	11,086.45	0.00
10-512-51750	Longevity	22,500.00	20,400.00	22,200.00	20,000.00	24,800.00
Category: 51 - Salaries Total:		2,138,554.00	1,993,403.60	2,695,475.00	2,219,144.63	2,805,785.00
Category: 52 - Benefits						
10-512-52010	Social Security Taxes	161,378.00	148,250.10	205,427.00	164,678.81	211,721.00
10-512-52020	Group Insurance	305,221.00	290,775.81	378,444.00	287,013.61	382,077.00
10-512-52030	Retirement	205,450.00	194,404.82	264,511.00	218,409.17	285,270.00
10-512-52040	Workers Compensation	34,600.00	31,471.00	47,108.00	46,790.49	53,403.00
10-512-52100	Employee Insurance Benefit	50,724.00	36,736.93	52,725.00	42,671.65	52,725.00
Category: 52 - Benefits Total:		757,373.00	701,638.66	948,215.00	759,563.73	985,196.00
Category: 53 - Operating						
10-512-53100	Office Supplies	12,300.00	10,703.99	12,300.00	6,159.77	10,455.00
10-512-53110	Postage	2,000.00	1,121.02	2,000.00	33.95	200.00
10-512-53300	Fuel & Oil	26,000.00	16,528.17	22,000.00	12,862.34	18,700.00
10-512-53315	Food	220,000.00	179,756.81	262,000.00	192,731.99	300,000.00
10-512-53330	Operating	106,000.00	77,102.62	116,600.00	91,414.17	116,000.00
10-512-53360	Uniforms	16,330.00	9,872.63	16,330.00	15,755.99	16,330.00
Category: 53 - Operating Total:		382,630.00	295,085.24	431,230.00	318,958.21	461,685.00
Category: 54 - Other Service Charges						
10-512-54050	Medical-Other	183,000.00	81,459.16	178,978.00	103,260.74	183,000.00
10-512-54220	Radio Air Time	2,754.00	600.00	1,920.00	900.00	1,920.00
10-512-54270	Conference/Training	15,800.00	15,196.13	15,800.00	13,746.44	15,800.00
10-512-54290	Prisoner Transport	1,000.00	387.00	1,000.00	399.46	1,000.00
10-512-54400	Utilities	155,000.00	147,853.10	165,000.00	130,815.99	170,000.00
10-512-54520	Office Equip - Repair & Maint	300.00	298.80	600.00	448.20	600.00
10-512-54523	Software Maintenance	45,283.00	39,283.00	45,283.00	7,748.00	45,283.00
10-512-54540	Vehicle - Repair & Maint	5,500.00	4,726.74	4,500.00	2,135.96	4,500.00
10-512-54620	Lease - Office Equipment	3,700.00	0.00	0.00	0.00	3,800.00
10-512-54630	Rent - Other Equipment	1,185.00	0.00	1,185.00	0.00	1,185.00
10-512-54800	Bonds	500.00	284.00	500.00	0.00	500.00
10-512-54810	Dues	1,230.00	0.00	1,230.00	930.00	1,230.00
10-512-54820	Property & Liab Insurance	35,700.00	35,700.00	29,693.00	29,693.00	29,693.00
10-512-54861	Contract Services	129,660.00	127,712.20	134,000.00	115,165.04	152,677.00
Category: 54 - Other Service Charges Total:		580,612.00	453,500.13	579,689.00	405,242.83	611,188.00
Category: 55 - Capital Outlay						
10-512-55130	Capital Projects-Building Const...	93,600.00	0.00	98,500.00	96,675.00	0.00
10-512-55150	Jail Expansion Charges	0.00	0.00	0.00	0.00	0.00
10-512-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	91,594.00
Category: 55 - Capital Outlay Total:		93,600.00	0.00	98,500.00	96,675.00	91,594.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Category: 56 - Cont/Alloc/Grants						
10-512-56071	Contingencies - Prisoner Extradi..	0.00	0.00	0.00	0.00	20,000.00
10-512-56072	Prisoner Housing	577,572.00	88,302.00	150,000.00	59,540.00	70,000.00
Category: 56 - Cont/Alloc/Grants Total:		577,572.00	88,302.00	150,000.00	59,540.00	90,000.00
Category: 59 - Debt Payments						
10-512-59105	Lease - Principal	0.00	1,265.52	0.00	0.00	0.00
10-512-59106	Subscription Financing - Princip...	0.00	5,711.20	0.00	0.00	0.00
10-512-59205	Lease - Interest	0.00	1.23	0.00	0.00	0.00
10-512-59206	Subscription Financing - Interest	0.00	288.80	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	7,266.75	0.00	0.00	0.00
Department: 512 - Detention Total:		4,530,341.00	3,539,196.38	4,903,109.00	3,859,124.40	5,045,448.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 540 - Emergency Medical Service						
Category: 51 - Salaries						
10-540-51025	Exempt Personnel	79,852.00	79,789.47	94,959.00	87,363.01	125,008.00
10-540-51035	Administrative Manager	63,934.00	64,478.70	68,090.00	63,140.18	68,090.00
10-540-51060	EMS Technicians	2,014,583.00	1,999,433.92	2,263,565.00	2,059,610.61	2,659,656.00
10-540-51490	Temporary	161,525.00	158,125.26	320,000.00	286,498.13	100,000.00
10-540-51530	Compensation Payout	3,063.00	3,062.55	0.00	0.00	0.00
10-540-51750	Longevity	19,800.00	14,200.00	16,600.00	16,600.00	18,400.00
Category: 51 - Salaries Total:		2,342,757.00	2,319,089.90	2,763,214.00	2,513,211.93	2,971,154.00
Category: 52 - Benefits						
10-540-52010	Social Security Taxes	172,474.00	171,509.23	206,366.00	186,382.53	213,133.00
10-540-52020	Group Insurance	212,800.00	199,970.91	217,380.00	177,053.96	334,653.00
10-540-52030	Retirement	212,185.00	210,878.00	235,271.00	219,154.63	274,237.00
10-540-52040	Workers Compensation	29,470.00	27,496.00	27,049.00	25,119.55	47,286.00
10-540-52100	Employee Insurance Benefit	36,583.00	36,832.74	39,600.00	37,185.00	58,020.00
Category: 52 - Benefits Total:		663,512.00	646,686.88	725,666.00	644,895.67	927,329.00
Category: 53 - Operating						
10-540-53100	Office Supplies	1,800.00	1,477.36	1,800.00	920.49	1,500.00
10-540-53110	Postage	150.00	90.80	150.00	98.97	150.00
10-540-53300	Fuel & Oil	65,000.00	63,056.45	60,000.00	45,392.98	50,000.00
10-540-53310	Custodial Supplies	3,300.00	3,114.69	3,500.00	2,464.43	3,500.00
10-540-53330	Operating	18,000.00	6,381.07	15,000.00	14,190.87	18,000.00
10-540-53360	Uniforms	20,600.00	14,125.65	20,600.00	14,927.42	26,000.00
10-540-53910	Medical Supplies	93,000.00	83,943.71	115,400.00	109,431.25	115,000.00
Category: 53 - Operating Total:		201,850.00	172,189.73	216,450.00	187,426.41	214,150.00
Category: 54 - Other Service Charges						
10-540-54050	Medical-Other	35,000.00	35,000.00	43,500.00	39,875.00	43,500.00
10-540-54075	EMS Billing Collections	67,800.00	46,848.89	139,000.00	106,447.39	85,000.00
10-540-54200	Telephone	3,000.00	2,442.77	3,000.00	1,924.90	3,000.00
10-540-54210	Cell Phones	4,000.00	3,221.82	4,690.00	3,219.06	4,690.00
10-540-54220	Radio Air Time	8,640.00	8,640.00	8,640.00	6,700.00	8,640.00
10-540-54240	Internet Services	8,000.00	7,430.50	8,000.00	6,692.51	7,500.00
10-540-54270	Conference/Training	18,065.00	18,019.48	17,935.00	17,902.91	10,000.00
10-540-54400	Utilities	28,500.00	28,513.60	35,000.00	25,278.19	61,000.00
10-540-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-540-54523	Software Maintenance	1,500.00	1,225.35	1,500.00	177.72	1,500.00
10-540-54530	Radio/Radar - Repair & Maint	3,500.00	381.19	2,500.00	1,517.01	3,000.00
10-540-54531	Small Equip - Repair & Maint	1,850.00	1,531.76	2,650.00	2,209.29	2,650.00
10-540-54540	Vehicle - Repair & Maint	20,000.00	19,211.31	24,000.00	22,994.83	26,000.00
10-540-54620	Lease - Office Equipment	1,560.00	0.00	0.00	0.00	5,000.00
10-540-54810	Dues	4,500.00	2,759.00	4,500.00	2,160.00	4,500.00
10-540-54820	Property & Liab Insurance	54,500.00	53,363.18	62,139.00	62,139.00	62,139.00
10-540-54861	Contract Services	50,400.00	11,328.44	18,534.00	11,558.05	50,000.00
Category: 54 - Other Service Charges Total:		311,115.00	240,216.15	376,188.00	311,244.15	378,719.00
Category: 55 - Capital Outlay						
10-540-55130	Capital Projects-Building Const...	82,500.00	82,410.24	0.00	0.00	0.00
10-540-55200	Vehicle Purchase/Total Value	157,550.00	155,850.00	0.00	0.00	316,375.00
10-540-55400	Small Operating Equipment	59,158.00	18,072.03	131,159.00	131,021.72	180,000.00

Budget Worksheet - Kendall County Tx

		Defined Budget			
		FY 2023	FY 2023	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	2024-2025
				YTD Activity	
10-540-55410	Radio & Radar Equipment	2,780.00	0.00	0.00	6,000.00
10-540-55530	Office Furniture	0.00	0.00	0.00	50,000.00
10-540-55900	Other Capital Outlay	375,255.00	451,141.92	3,477.00	0.00
Category: 55 - Capital Outlay Total:		677,243.00	707,474.19	134,636.00	134,498.72
Category: 59 - Debt Payments					
10-540-59105	Lease - Principal	0.00	648.17	0.00	0.00
10-540-59205	Lease - Interest	0.00	0.63	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	648.80	0.00	0.00
Department: 540 - Emergency Medical Service Total:		4,196,477.00	4,086,305.65	4,216,154.00	3,791,276.88
					5,043,727.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 542 - Rural Fire - Bergheim						
Category: 53 - Operating						
10-542-53100	Office Supplies	600.00	600.00	600.00	354.99	500.00
10-542-53300	Fuel & Oil	10,320.00	10,166.74	12,000.00	7,228.89	12,500.00
10-542-53330	Operating	18,405.00	18,405.00	20,500.00	14,344.06	18,000.00
Category: 53 - Operating Total:		29,325.00	29,171.74	33,100.00	21,927.94	31,000.00
Category: 54 - Other Service Charges						
10-542-54200	Telephone	320.00	320.00	350.00	288.72	400.00
10-542-54240	Internet Services	4,994.00	4,993.98	6,200.00	3,262.16	5,000.00
10-542-54270	Conference/Training	4,000.00	3,967.15	4,000.00	1,599.00	2,000.00
10-542-54400	Utilities	9,500.00	9,500.00	9,800.00	7,060.80	11,000.00
10-542-54500	Buildings - Repair & Maint	3,130.00	3,130.00	7,500.00	6,625.00	5,000.00
10-542-54510	Machinery - Repair & Maint	4,500.00	4,356.00	6,500.00	5,290.88	5,000.00
10-542-54530	Radio/Radar - Repair & Maint	500.00	500.00	500.00	0.00	1,000.00
10-542-54531	Small Equip - Repair & Maint	600.00	600.00	1,200.00	1,071.40	1,000.00
10-542-54540	Vehicle - Repair & Maint	12,310.00	12,310.00	15,000.00	9,801.22	18,000.00
10-542-54810	Dues	890.00	890.00	1,200.00	275.00	1,000.00
10-542-54820	Property & Liab Insurance	0.00	0.00	24,994.00	23,744.00	26,500.00
10-542-54861	Contract Services	1,951.00	1,950.22	2,250.00	1,343.40	2,500.00
Category: 54 - Other Service Charges Total:		42,695.00	42,517.35	79,494.00	60,361.58	78,400.00
Category: 56 - Cont/Alloc/Grants						
10-542-56510	Allocations - Capital Expenses	34,279.00	34,200.45	35,888.00	28,258.73	35,437.00
Category: 56 - Cont/Alloc/Grants Total:		34,279.00	34,200.45	35,888.00	28,258.73	35,437.00
Department: 542 - Rural Fire - Bergheim Total:		106,299.00	105,889.54	148,482.00	110,548.25	144,837.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 543 - Rural Fire - Alamo Springs						
Category: 53 - Operating						
10-543-53100	Office Supplies	100.00	94.86	200.00	34.06	170.00
10-543-53300	Fuel & Oil	2,000.00	1,338.57	3,000.00	592.95	2,550.00
10-543-53330	Operating	8,374.00	8,374.00	12,000.00	7,363.36	12,000.00
Category: 53 - Operating Total:		10,474.00	9,807.43	15,200.00	7,990.37	14,720.00
Category: 54 - Other Service Charges						
10-543-54050	Medical-Other	200.00	200.00	0.00	0.00	0.00
10-543-54270	Conference/Training	500.00	113.09	500.00	72.00	300.00
10-543-54400	Utilities	600.00	394.34	600.00	259.60	400.00
10-543-54500	Buildings - Repair & Maint	500.00	291.04	1,000.00	402.82	500.00
10-543-54510	Machinery - Repair & Maint	500.00	500.00	700.00	700.00	1,000.00
10-543-54530	Radio/Radar - Repair & Maint	750.00	145.00	1,000.00	765.98	0.00
10-543-54540	Vehicle - Repair & Maint	5,000.00	5,000.00	7,500.00	4,152.87	7,500.00
10-543-54820	Property & Liab Insurance	0.00	0.00	6,835.00	6,835.00	7,500.00
Category: 54 - Other Service Charges Total:		8,050.00	6,643.47	18,135.00	13,188.27	17,200.00
Category: 56 - Cont/Alloc/Grants						
10-543-56510	Allocations - Capital Expenses	0.00	0.00	0.00	0.00	0.00
Category: 56 - Cont/Alloc/Grants Total:		0.00	0.00	0.00	0.00	0.00
Department: 543 - Rural Fire - Alamo Springs Total:		18,524.00	16,450.90	33,335.00	21,178.64	31,920.00

Budget Worksheet - Kendall County Tx

					Defined Budget
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 544 - Rural Fire - Boerne					
Category: 56 - Cont/Alloc/Grants					
10-544-56511	Allocations - Boerne	500,000.00	500,000.00	674,430.00	674,430.00
Category: 56 - Cont/Alloc/Grants Total:		500,000.00	500,000.00	674,430.00	674,430.00
Department: 544 - Rural Fire - Boerne Total:		500,000.00	500,000.00	674,430.00	674,430.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 545 - Rural Fire Departments						
Category: 51 - Salaries						
10-545-51025	Exempt Personnel	46,990.00	46,882.31	50,045.00	43,658.27	0.00
10-545-51065	Firefighters	207,360.00	168,495.10	213,214.00	103,232.37	216,284.00
10-545-51091	Fleet/Operations	0.00	0.00	56,205.00	53,538.36	60,512.00
10-545-51150	Facility Manager	52,774.00	52,937.69	0.00	0.00	0.00
10-545-51500	Other Compensation	1,800.00	1,800.00	1,800.00	1,800.00	1,200.00
10-545-51530	Compensation Payout	668.00	667.34	12,818.00	12,817.40	0.00
10-545-51750	Longevity	650.00	400.00	900.00	800.00	1,000.00
Category: 51 - Salaries Total:		310,242.00	271,182.44	334,982.00	215,846.40	278,996.00
Category: 52 - Benefits						
10-545-52010	Social Security Taxes	23,830.00	19,666.20	24,654.00	14,733.52	24,605.00
10-545-52020	Group Insurance	50,922.00	41,585.60	49,733.00	28,528.00	46,460.00
10-545-52030	Retirement	30,527.00	26,317.27	32,033.00	21,154.88	33,152.00
10-545-52040	Workers Compensation	5,375.00	5,250.00	5,162.00	5,161.89	5,251.00
10-545-52100	Employee Insurance Benefit	7,500.00	5,915.00	8,940.00	8,840.00	8,940.00
Category: 52 - Benefits Total:		118,154.00	98,734.07	120,522.00	78,418.29	118,408.00
Category: 53 - Operating						
10-545-53100	Office Supplies	410.00	17.50	350.00	15.00	250.00
10-545-53110	Postage	125.00	34.20	100.00	36.10	100.00
10-545-53300	Fuel & Oil	3,500.00	2,901.15	3,200.00	2,263.17	2,720.00
10-545-53330	Operating	10,510.00	549.85	11,071.00	2,711.76	10,000.00
10-545-53360	Uniforms	23,900.00	19,399.56	2,800.00	1,536.96	3,000.00
Category: 53 - Operating Total:		38,445.00	22,902.26	17,521.00	6,562.99	16,070.00
Category: 54 - Other Service Charges						
10-545-54210	Cell Phones	600.00	501.78	600.00	376.59	600.00
10-545-54220	Radio Air Time	43,460.00	43,460.00	45,040.00	37,520.00	43,000.00
10-545-54270	Conference/Training	8,000.00	2,548.32	6,500.00	1,453.85	7,000.00
10-545-54510	Machinery - Repair & Maint	5,090.00	5,064.00	6,000.00	5,303.00	6,000.00
10-545-54523	Software Maintenance	25,000.00	21,014.88	22,831.00	22,831.00	0.00
10-545-54540	Vehicle - Repair & Maint	4,550.00	3,488.27	3,000.00	1,271.04	3,000.00
10-545-54800	Bonds	0.00	0.00	350.00	350.00	350.00
10-545-54810	Dues	0.00	0.00	308.00	307.01	310.00
10-545-54820	Property & Liab Insurance	104,000.00	94,521.80	7,594.00	7,594.00	7,594.00
10-545-54861	Contract Services	840.00	840.00	840.00	0.00	840.00
Category: 54 - Other Service Charges Total:		191,540.00	171,439.05	93,063.00	77,006.49	68,694.00
Category: 56 - Cont/Alloc/Grants						
10-545-56512	Allocations - Comfort	0.00	0.00	20,000.00	0.00	20,000.00
10-545-56513	Allocations - Kendalia	0.00	0.00	0.00	0.00	0.00
10-545-56515	Allocations - Sisterdale	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
10-545-56516	Allocations - Waring	15,000.00	14,004.60	0.00	0.00	0.00
10-545-56517	Allocations - Bergheim	19,125.00	19,122.97	19,125.00	19,122.97	19,125.00
10-545-56518	Allocations - Castle Lake Ranch	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-545-56519	Allocations - Blanco	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Category: 56 - Cont/Alloc/Grants Total:		75,625.00	74,627.57	80,625.00	60,622.97	80,625.00
Department: 545 - Rural Fire Departments Total:		734,006.00	638,885.39	646,713.00	438,457.14	562,793.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 546 - Rural Fire - Comfort						
Category: 53 - Operating						
10-546-53100	Office Supplies	800.00	361.81	400.00	303.96	340.00
10-546-53300	Fuel & Oil	7,600.00	4,091.53	7,600.00	3,982.51	6,460.00
10-546-53330	Operating	31,500.00	29,792.47	31,500.00	22,892.85	29,000.00
Category: 53 - Operating Total:		39,900.00	34,245.81	39,500.00	27,179.32	35,800.00
Category: 54 - Other Service Charges						
10-546-54050	Medical-Other	1,000.00	709.82	0.00	0.00	0.00
10-546-54200	Telephone	1,500.00	1,011.90	1,500.00	936.90	1,500.00
10-546-54240	Internet Services	600.00	376.20	600.00	282.15	600.00
10-546-54270	Conference/Training	4,000.00	4,000.00	4,000.00	2,544.50	4,000.00
10-546-54400	Utilities	7,000.00	5,105.45	7,000.00	4,603.94	7,000.00
10-546-54500	Buildings - Repair & Maint	5,000.00	765.48	5,000.00	3,945.26	7,000.00
10-546-54510	Machinery - Repair & Maint	2,500.00	1,883.25	4,000.00	399.00	3,000.00
10-546-54530	Radio/Radar - Repair & Maint	2,000.00	975.18	2,000.00	1,746.64	2,000.00
10-546-54540	Vehicle - Repair & Maint	30,210.00	28,331.48	14,000.00	7,821.56	12,000.00
10-546-54810	Dues	1,400.00	1,000.00	1,400.00	862.50	1,400.00
10-546-54820	Property & Liab Insurance	0.00	0.00	18,507.00	18,507.00	24,000.00
10-546-54860	Contract Labor	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
10-546-54861	Contract Services	3,000.00	526.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		60,210.00	46,684.76	59,507.00	43,149.45	64,000.00
Category: 56 - Cont/Alloc/Grants						
10-546-56510	Allocations - Capital Expenses	19,368.00	18,260.00	17,000.00	8,209.00	35,347.00
Category: 56 - Cont/Alloc/Grants Total:		19,368.00	18,260.00	17,000.00	8,209.00	35,347.00
Department: 546 - Rural Fire - Comfort Total:		119,478.00	99,190.57	116,007.00	78,537.77	135,147.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 547 - Rural Fire - Kendalia						
Category: 53 - Operating						
10-547-53100	Office Supplies	1,000.00	835.79	1,000.00	0.00	850.00
10-547-53300	Fuel & Oil	800.00	375.74	532.00	531.90	680.00
10-547-53330	Operating	18,200.00	12,737.67	29,025.00	10,671.47	13,000.00
Category: 53 - Operating Total:		20,000.00	13,949.20	30,557.00	11,203.37	14,530.00
Category: 54 - Other Service Charges						
10-547-54050	Medical-Other	500.00	331.40	0.00	0.00	0.00
10-547-54200	Telephone	600.00	350.33	600.00	270.10	600.00
10-547-54240	Internet Services	500.00	453.31	500.00	329.68	500.00
10-547-54270	Conference/Training	500.00	80.00	570.00	570.00	3,000.00
10-547-54400	Utilities	5,100.00	5,100.00	4,768.00	3,860.24	4,500.00
10-547-54500	Buildings - Repair & Maint	200.00	131.51	3,000.00	2,077.26	3,000.00
10-547-54510	Machinery - Repair & Maint	775.00	775.00	2,500.00	1,096.30	2,500.00
10-547-54530	Radio/Radar - Repair & Maint	0.00	0.00	0.00	0.00	800.00
10-547-54531	Small Equip - Repair & Maint	300.00	206.31	0.00	0.00	1,000.00
10-547-54540	Vehicle - Repair & Maint	8,725.00	8,480.98	6,905.00	6,904.94	9,000.00
10-547-54810	Dues	400.00	0.00	400.00	0.00	400.00
10-547-54820	Property & Liab Insurance	0.00	0.00	11,727.00	11,727.00	12,477.00
10-547-54860	Contract Labor	2,000.00	987.50	2,000.00	315.00	2,000.00
Category: 54 - Other Service Charges Total:		19,600.00	16,896.34	32,970.00	27,150.52	39,777.00
Category: 56 - Cont/Alloc/Grants						
10-547-56510	Allocations - Capital Expenses	27,000.00	27,000.00	8,000.00	0.00	21,935.00
Category: 56 - Cont/Alloc/Grants Total:		27,000.00	27,000.00	8,000.00	0.00	21,935.00
Department: 547 - Rural Fire - Kendalia Total:		66,600.00	57,845.54	71,527.00	38,353.89	76,242.00

Budget Worksheet - Kendall County Tx

		Defined Budget			
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Department: 548 - Rural Fire - Sisterdale					
Category: 53 - Operating					
10-548-53100	Office Supplies	358.00	79.44	330.00	233.16
10-548-53300	Fuel & Oil	4,038.00	4,036.63	3,274.00	2,537.19
10-548-53330	Operating	37,983.00	37,970.60	33,207.00	14,951.06
Category: 53 - Operating Total:		42,379.00	42,086.67	36,811.00	17,721.41
Category: 54 - Other Service Charges					
10-548-54050	Medical-Other	0.00	0.00	0.00	0.00
10-548-54200	Telephone	1,300.00	1,163.82	1,300.00	1,070.49
10-548-54270	Conference/Training	1,053.00	1,052.55	2,264.00	2,183.41
10-548-54400	Utilities	6,200.00	4,098.85	6,000.00	5,176.82
10-548-54500	Buildings - Repair & Maint	2,388.00	2,387.62	675.00	598.65
10-548-54510	Machinery - Repair & Maint	895.00	895.00	3,766.00	2,772.40
10-548-54530	Radio/Radar - Repair & Maint	165.00	164.34	353.00	352.97
10-548-54531	Small Equip - Repair & Maint	1,000.00	1,000.00	340.00	339.46
10-548-54540	Vehicle - Repair & Maint	8,098.00	8,097.67	2,121.00	1,978.30
10-548-54810	Dues	0.00	0.00	1,250.00	700.25
10-548-54820	Property & Liab Insurance	0.00	0.00	19,565.00	19,565.00
10-548-54861	Contract Services	2,602.00	2,602.00	3,000.00	1,368.00
Category: 54 - Other Service Charges Total:		23,701.00	21,461.85	40,634.00	36,105.75
Category: 56 - Cont/Alloc/Grants					
10-548-56510	Allocations - Capital Expenses	35,044.00	33,582.44	11,700.00	11,700.00
Category: 56 - Cont/Alloc/Grants Total:		35,044.00	33,582.44	11,700.00	11,700.00
Department: 548 - Rural Fire - Sisterdale Total:		101,124.00	97,130.96	89,145.00	65,527.16
					94,471.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 549 - Rural Fire - Waring						
Category: 53 - Operating						
10-549-53100	Office Supplies	100.00	0.00	100.00	0.00	85.00
10-549-53300	Fuel & Oil	3,000.00	1,203.94	3,000.00	712.71	2,550.00
10-549-53330	Operating	7,734.00	5,709.87	4,000.00	1,363.62	6,000.00
Category: 53 - Operating Total:		10,834.00	6,913.81	7,100.00	2,076.33	8,635.00
Category: 54 - Other Service Charges						
10-549-54050	Medical-Other	2,200.00	2,087.49	0.00	0.00	0.00
10-549-54200	Telephone	1,100.00	1,053.90	1,100.00	975.40	1,100.00
10-549-54270	Conference/Training	2,800.00	411.95	0.00	0.00	0.00
10-549-54400	Utilities	4,000.00	3,047.01	4,000.00	2,761.78	4,500.00
10-549-54500	Buildings - Repair & Maint	266.00	265.92	1,000.00	1,000.00	1,000.00
10-549-54510	Machinery - Repair & Maint	1,000.00	390.50	1,000.00	313.83	1,000.00
10-549-54530	Radio/Radar - Repair & Maint	2,000.00	0.00	500.00	0.00	1,000.00
10-549-54531	Small Equip - Repair & Maint	1,000.00	145.64	1,000.00	0.00	1,000.00
10-549-54540	Vehicle - Repair & Maint	4,000.00	1,828.72	6,500.00	5,510.77	6,000.00
10-549-54820	Property & Liab Insurance	0.00	0.00	17,028.00	17,028.00	18,867.00
10-549-54861	Contract Services	3,500.00	1,685.40	3,500.00	1,824.00	4,500.00
Category: 54 - Other Service Charges Total:		21,866.00	10,916.53	35,628.00	29,413.78	38,967.00
Category: 56 - Cont/Alloc/Grants						
10-549-56510	Allocations - Capital Expenses	13,161.00	0.00	18,643.00	18,642.32	7,322.00
Category: 56 - Cont/Alloc/Grants Total:		13,161.00	0.00	18,643.00	18,642.32	7,322.00
Department: 549 - Rural Fire - Waring Total:		45,861.00	17,830.34	61,371.00	50,132.43	54,924.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 551 - Constable Precinct #1						
Category: 51 - Salaries						
10-551-51010	Elected Officials	69,587.00	69,524.61	74,110.00	68,321.93	76,938.00
10-551-51500	Other Compensation	1,800.00	1,800.00	1,800.00	1,800.00	4,800.00
10-551-51750	Longevity	500.00	500.00	600.00	0.00	700.00
Category: 51 - Salaries Total:		71,887.00	71,824.61	76,510.00	70,121.93	82,438.00
Category: 52 - Benefits						
10-551-52010	Social Security Taxes	5,510.00	5,494.67	5,854.00	5,364.24	6,078.00
10-551-52020	Group Insurance	9,125.00	8,801.59	9,083.00	8,256.05	9,346.00
10-551-52030	Retirement	7,056.00	7,000.18	7,606.00	6,902.36	8,189.00
10-551-52040	Workers Compensation	1,200.00	1,165.00	1,535.00	1,515.18	1,634.00
Category: 52 - Benefits Total:		22,891.00	22,461.44	24,078.00	22,037.83	25,247.00
Category: 53 - Operating						
10-551-53100	Office Supplies	400.00	176.46	400.00	187.28	340.00
10-551-53110	Postage	60.00	8.88	60.00	14.81	60.00
10-551-53300	Fuel & Oil	2,200.00	933.12	2,200.00	803.44	1,870.00
10-551-53330	Operating	600.00	0.00	469.00	429.99	600.00
10-551-53360	Uniforms	500.00	342.76	500.00	457.54	500.00
Category: 53 - Operating Total:		3,760.00	1,461.22	3,629.00	1,893.06	3,370.00
Category: 54 - Other Service Charges						
10-551-54210	Cell Phones	600.00	488.07	600.00	407.23	600.00
10-551-54220	Radio Air Time	720.00	680.00	720.00	460.00	480.00
10-551-54240	Internet Services	450.00	360.00	400.00	300.00	360.00
10-551-54523	Software Maintenance	220.00	219.08	251.00	250.95	275.00
10-551-54530	Radio/Radar - Repair & Maint	300.00	0.00	300.00	0.00	300.00
10-551-54540	Vehicle - Repair & Maint	2,400.00	22.66	2,000.00	155.72	2,000.00
10-551-54810	Dues	70.00	70.00	70.00	70.00	70.00
10-551-54820	Property & Liab Insurance	925.00	925.00	1,503.00	1,503.00	1,503.00
Category: 54 - Other Service Charges Total:		5,685.00	2,764.81	5,844.00	3,146.90	5,588.00
Category: 55 - Capital Outlay						
10-551-55900	Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	0.00
Department: 551 - Constable Precinct #1 Total:		104,223.00	98,512.08	110,061.00	97,199.72	116,643.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 552 - Constable Precinct #2						
Category: 51 - Salaries						
10-552-51010	Elected Officials	69,587.00	69,524.61	74,110.00	68,321.93	75,429.00
10-552-51500	Other Compensation	900.00	900.00	1,800.00	1,800.00	4,800.00
10-552-51750	Longevity	200.00	200.00	300.00	300.00	400.00
Category: 51 - Salaries Total:		70,687.00	70,624.61	76,210.00	70,421.93	80,629.00
Category: 52 - Benefits						
10-552-52010	Social Security Taxes	5,415.00	5,364.74	5,762.00	5,362.32	5,939.00
10-552-52020	Group Insurance	750.00	676.87	8,183.00	569.80	9,343.00
10-552-52030	Retirement	6,950.00	6,886.48	7,486.00	6,931.85	8,002.00
10-552-52040	Workers Compensation	1,200.00	1,164.00	1,535.00	1,495.98	1,602.00
Category: 52 - Benefits Total:		14,315.00	14,092.09	22,966.00	14,359.95	24,886.00
Category: 53 - Operating						
10-552-53100	Office Supplies	400.00	73.15	400.00	362.61	340.00
10-552-53110	Postage	60.00	45.46	60.00	11.68	60.00
10-552-53300	Fuel & Oil	3,500.00	2,854.13	3,500.00	2,298.50	2,975.00
10-552-53330	Operating	2,200.00	1,787.95	1,000.00	960.00	600.00
10-552-53360	Uniforms	1,000.00	181.62	190.00	181.72	500.00
Category: 53 - Operating Total:		7,160.00	4,942.31	5,150.00	3,814.51	4,475.00
Category: 54 - Other Service Charges						
10-552-54210	Cell Phones	0.00	0.00	310.00	188.06	310.00
10-552-54220	Radio Air Time	480.00	480.00	480.00	400.00	480.00
10-552-54240	Internet Services	500.00	334.58	400.00	300.00	400.00
10-552-54270	Conference/Training	1,500.00	0.00	0.00	0.00	0.00
10-552-54530	Radio/Radar - Repair & Maint	500.00	49.38	500.00	34.20	500.00
10-552-54540	Vehicle - Repair & Maint	2,400.00	10.66	1,600.00	1,223.51	1,000.00
10-552-54810	Dues	70.00	70.00	150.00	70.00	150.00
10-552-54820	Property & Liab Insurance	825.00	825.00	1,384.00	1,384.00	1,384.00
Category: 54 - Other Service Charges Total:		6,275.00	1,769.62	4,824.00	3,599.77	4,224.00
Category: 55 - Capital Outlay						
10-552-55200	Vehicle Purchase/Total Value	74,831.00	74,100.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		74,831.00	74,100.00	0.00	0.00	0.00
Department: 552 - Constable Precinct #2 Total:		173,268.00	165,528.63	109,150.00	92,196.16	114,214.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 553 - Constable Precinct #3						
Category: 51 - Salaries						
10-553-51010	Elected Officials	69,587.00	69,524.61	74,110.00	68,321.93	80,046.00
10-553-51500	Other Compensation	1,800.00	1,800.00	1,800.00	1,800.00	4,800.00
10-553-51750	Longevity	800.00	800.00	900.00	900.00	1,000.00
Category: 51 - Salaries Total:		72,187.00	72,124.61	76,810.00	71,021.93	85,846.00
Category: 52 - Benefits						
10-553-52010	Social Security Taxes	5,525.00	5,309.78	5,876.00	5,251.55	6,338.00
10-553-52020	Group Insurance	480.00	282.53	9,083.00	173.32	9,356.00
10-553-52030	Retirement	7,140.00	7,025.50	7,635.00	6,991.28	8,540.00
10-553-52040	Workers Compensation	1,200.00	1,165.00	1,535.00	1,519.95	1,700.00
Category: 52 - Benefits Total:		14,345.00	13,782.81	24,129.00	13,936.10	25,934.00
Category: 53 - Operating						
10-553-53100	Office Supplies	1,000.00	988.22	1,000.00	312.26	850.00
10-553-53110	Postage	58.00	16.02	58.00	27.66	58.00
10-553-53300	Fuel & Oil	2,850.00	1,465.92	2,600.00	1,210.57	2,100.00
10-553-53330	Operating	2,900.00	2,769.22	1,700.00	1,050.95	600.00
10-553-53360	Uniforms	400.00	170.56	400.00	0.00	500.00
Category: 53 - Operating Total:		7,208.00	5,409.94	5,758.00	2,601.44	4,108.00
Category: 54 - Other Service Charges						
10-553-54200	Telephone	20.00	0.00	20.00	0.00	20.00
10-553-54210	Cell Phones	600.00	488.07	600.00	408.13	600.00
10-553-54220	Radio Air Time	960.00	940.00	960.00	600.00	720.00
10-553-54240	Internet Services	942.00	941.08	970.00	808.20	975.00
10-553-54270	Conference/Training	750.00	0.00	0.00	0.00	0.00
10-553-54530	Radio/Radar - Repair & Maint	98.00	0.00	200.00	141.69	200.00
10-553-54540	Vehicle - Repair & Maint	1,925.00	873.63	3,125.00	1,072.85	1,500.00
10-553-54800	Bonds	0.00	0.00	0.00	0.00	178.00
10-553-54810	Dues	70.00	70.00	70.00	70.00	70.00
10-553-54820	Property & Liab Insurance	825.00	825.00	1,384.00	1,384.00	1,384.00
Category: 54 - Other Service Charges Total:		6,190.00	4,137.78	7,329.00	4,484.87	5,647.00
Category: 55 - Capital Outlay						
10-553-55900	Other Capital Outlay	0.00	0.00	5,350.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	5,350.00	0.00	0.00
Department: 553 - Constable Precinct #3 Total:		99,930.00	95,455.14	119,376.00	92,044.34	121,535.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 554 - Constable Precinct #4						
Category: 51 - Salaries						
10-554-51010	Elected Officials	69,587.00	69,524.61	74,110.00	68,321.93	78,476.00
10-554-51500	Other Compensation	1,800.00	1,800.00	1,800.00	1,800.00	4,800.00
10-554-51750	Longevity	700.00	700.00	800.00	800.00	900.00
Category: 51 - Salaries Total:		72,087.00	72,024.61	76,710.00	70,921.93	84,176.00
Category: 52 - Benefits						
10-554-52010	Social Security Taxes	5,515.00	5,477.78	5,869.00	5,381.20	6,210.00
10-554-52020	Group Insurance	9,180.00	9,115.37	9,083.00	8,325.79	9,351.00
10-554-52030	Retirement	7,240.00	7,019.94	7,625.00	6,981.00	8,368.00
10-554-52040	Workers Compensation	1,200.00	1,165.00	1,535.00	1,518.36	1,666.00
Category: 52 - Benefits Total:		23,135.00	22,778.09	24,112.00	22,206.35	25,595.00
Category: 53 - Operating						
10-554-53100	Office Supplies	200.00	149.66	500.00	0.00	425.00
10-554-53110	Postage	65.00	63.00	65.00	11.21	65.00
10-554-53300	Fuel & Oil	2,500.00	2,347.20	3,500.00	1,896.32	2,975.00
10-554-53330	Operating	575.00	193.30	544.00	0.00	600.00
10-554-53360	Uniforms	300.00	226.14	300.00	0.00	500.00
Category: 53 - Operating Total:		3,640.00	2,979.30	4,909.00	1,907.53	4,565.00
Category: 54 - Other Service Charges						
10-554-54200	Telephone	500.00	0.00	500.00	0.00	500.00
10-554-54220	Radio Air Time	720.00	760.00	780.00	660.00	720.00
10-554-54240	Internet Services	600.00	360.00	600.00	300.00	360.00
10-554-54270	Conference/Training	700.00	0.00	0.00	0.00	500.00
10-554-54523	Software Maintenance	220.00	219.08	251.00	250.95	275.00
10-554-54530	Radio/Radar - Repair & Maint	180.00	0.00	400.00	141.69	400.00
10-554-54540	Vehicle - Repair & Maint	1,600.00	1,374.89	2,000.00	976.11	1,600.00
10-554-54810	Dues	70.00	70.00	70.00	70.00	70.00
10-554-54820	Property & Liab Insurance	825.00	825.00	1,467.00	1,467.00	1,467.00
Category: 54 - Other Service Charges Total:		5,415.00	3,608.97	6,068.00	3,865.75	5,892.00
Category: 55 - Capital Outlay						
10-554-55900	Other Capital Outlay	2,900.00	2,900.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		2,900.00	2,900.00	0.00	0.00	0.00
Department: 554 - Constable Precinct #4 Total:		107,177.00	104,290.97	111,799.00	98,901.56	120,228.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 560 - County Sheriff						
Category: 51 - Salaries						
10-560-51010	Elected Officials	114,929.00	114,866.42	122,399.00	112,839.95	130,635.00
10-560-51040	Chief Deputies	109,504.00	109,441.61	116,622.00	107,962.73	119,878.00
10-560-51055	Clerk	289,201.00	288,551.11	308,066.00	283,981.89	326,438.00
10-560-51080	Part-Time	1,968.00	1,967.50	0.00	0.00	0.00
10-560-51090	Supervisory	414,293.00	379,698.13	443,058.00	374,998.96	443,356.00
10-560-51200	Sheriff Deputies	2,137,725.00	2,114,055.00	2,395,148.00	1,998,019.04	2,448,392.00
10-560-51240	Juvenile Officer/School	322,853.00	250,217.26	364,906.00	316,302.65	447,946.00
10-560-51250	Task Force	76,540.00	74,392.43	82,700.00	72,551.50	82,522.00
10-560-51300	Investigations	542,665.00	513,741.73	596,355.00	487,475.15	620,966.00
10-560-51310	Warrant Officers	450,692.00	278,645.84	387,216.00	371,123.59	497,052.00
10-560-51500	Other Compensation	60,900.00	60,900.00	63,150.00	63,000.00	196,400.00
10-560-51525	Overtime Pay	40,000.00	22,261.34	40,000.00	35,704.10	40,000.00
10-560-51530	Compensation Payout	40,000.00	39,694.85	27,677.00	27,676.97	0.00
10-560-51750	Longevity	41,500.00	41,500.00	46,000.00	45,800.00	49,000.00
Category: 51 - Salaries Total:		4,642,770.00	4,289,933.22	4,993,297.00	4,297,436.53	5,402,585.00
Category: 52 - Benefits						
10-560-52010	Social Security Taxes	349,478.00	317,778.68	377,583.00	316,331.53	407,912.00
10-560-52020	Group Insurance	516,976.00	472,153.12	546,801.00	452,938.57	570,339.00
10-560-52030	Retirement	448,991.00	418,377.15	490,505.00	422,849.75	547,615.00
10-560-52040	Workers Compensation	71,370.00	70,976.00	92,094.00	90,643.92	103,801.00
10-560-52100	Employee Insurance Benefit	66,110.00	66,110.00	75,740.00	69,683.35	62,500.00
Category: 52 - Benefits Total:		1,452,925.00	1,345,394.95	1,582,723.00	1,352,447.12	1,692,167.00
Category: 53 - Operating						
10-560-53100	Office Supplies	9,500.00	7,154.72	7,500.00	5,059.15	8,000.00
10-560-53110	Postage	8,900.00	8,238.58	9,000.00	7,836.57	9,000.00
10-560-53300	Fuel & Oil	228,700.00	205,447.32	216,600.00	164,617.59	204,000.00
10-560-53330	Operating	56,342.00	48,384.48	55,780.00	39,702.20	60,000.00
10-560-53360	Uniforms	34,000.00	28,335.70	33,144.00	27,157.51	35,000.00
Category: 53 - Operating Total:		337,442.00	297,560.80	322,024.00	244,373.02	316,000.00
Category: 54 - Other Service Charges						
10-560-54050	Medical-Other	4,000.00	1,100.00	3,000.00	2,100.00	4,000.00
10-560-54091	Crime Prevention Service	6,500.00	5,402.33	6,500.00	5,165.32	6,500.00
10-560-54200	Telephone	24,250.00	24,240.48	23,000.00	23,324.55	25,920.00
10-560-54210	Cell Phones	6,660.00	6,318.57	6,660.00	5,058.42	6,270.00
10-560-54220	Radio Air Time	29,040.00	29,000.00	29,040.00	21,240.00	29,040.00
10-560-54240	Internet Services	31,520.00	27,250.40	32,520.00	22,573.79	27,250.00
10-560-54270	Conference/Training	35,500.00	27,750.02	27,000.00	23,824.12	35,000.00
10-560-54285	Law Enforcement Training Class	10,000.00	4,781.01	10,000.00	4,391.16	10,000.00
10-560-54400	Utilities	9,000.00	6,446.69	9,000.00	5,343.91	9,000.00
10-560-54520	Office Equip - Repair & Maint	600.00	597.72	1,200.00	896.58	1,200.00
10-560-54522	Hardware Maintenance	500.00	343.31	1,545.00	377.65	500.00
10-560-54523	Software Maintenance	55,745.00	55,112.54	67,713.00	66,625.33	139,109.00
10-560-54530	Radio/Radar - Repair & Maint	6,500.00	2,173.53	3,000.00	2,852.71	3,000.00
10-560-54531	Small Equip - Repair & Maint	5,300.00	0.00	6,391.00	0.00	8,208.00
10-560-54540	Vehicle - Repair & Maint	68,800.00	62,843.10	61,800.00	53,338.08	61,800.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
10-560-54620	Lease - Office Equipment	3,500.00	0.00	0.00	0.00	4,000.00
10-560-54800	Bonds	178.00	0.00	178.00	142.00	0.00
10-560-54810	Dues	350.00	242.00	350.00	350.00	350.00
10-560-54820	Property & Liab Insurance	58,750.00	58,750.00	33,004.00	33,004.00	33,004.00
10-560-54861	Contract Services	23,335.00	11,904.96	23,500.00	15,252.63	12,000.00
10-560-54940	K-9 Unit	10,000.00	3,046.05	10,000.00	2,138.78	10,000.00
10-560-54981	Towing/County	1,500.00	415.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		391,528.00	327,717.71	355,401.00	287,999.03	426,151.00
Category: 55 - Capital Outlay						
10-560-55200	Vehicle Purchase/Total Value	572,324.00	341,000.00	237,650.00	237,076.95	125,000.00
10-560-55520	Software	4,995.00	4,995.00	0.00	0.00	0.00
10-560-55900	Other Capital Outlay	82,153.00	79,850.00	92,060.00	85,609.00	16,200.00
10-560-55990	Other Capital Outlay - Grants	141,475.00	141,474.16	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		800,947.00	567,319.16	329,710.00	322,685.95	141,200.00
Category: 56 - Cont/Alloc/Grants						
10-560-56071	Contingencies - Prisoner Extradi..	23,300.00	16,869.60	16,700.00	24,447.74	0.00
Category: 56 - Cont/Alloc/Grants Total:		23,300.00	16,869.60	16,700.00	24,447.74	0.00
Category: 59 - Debt Payments						
10-560-59105	Lease - Principal	0.00	1,186.36	0.00	0.00	0.00
10-560-59205	Lease - Interest	0.00	1.14	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	1,187.50	0.00	0.00	0.00
Department: 560 - County Sheriff Total:		7,648,912.00	6,845,982.94	7,599,855.00	6,529,389.39	7,978,103.00

Budget Worksheet - Kendall County Tx

					Defined Budget
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
		FY 2025			
		2024-2025			
Department: 565 - Department of Public Safety					
Category: 53 - Operating					
10-565-53100	Office Supplies	400.00	279.94	400.00	171.07
10-565-53330	Operating	1,500.00	101.99	1,500.00	1,361.55
Category: 53 - Operating Total:		1,900.00	381.93	1,900.00	1,532.62
Department: 565 - Department of Public Safety Total:		1,900.00	381.93	1,900.00	1,532.62

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 570 - Juvenile Probation						
Category: 51 - Salaries						
10-570-51030	Assistants	15,560.00	12,382.38	0.00	0.00	65,000.00
10-570-51055	Clerk	54,421.00	54,312.62	57,959.00	53,389.71	59,496.00
10-570-51530	Compensation Payout	19,350.00	19,333.96	0.00	0.00	0.00
10-570-51750	Longevity	8,500.00	8,500.00	6,000.00	6,000.00	6,300.00
Category: 51 - Salaries Total:		97,831.00	94,528.96	63,959.00	59,389.71	130,796.00
Category: 52 - Benefits						
10-570-52010	Social Security Taxes	7,586.00	6,919.48	4,678.00	4,361.29	5,034.00
10-570-52020	Group Insurance	10,664.00	10,027.37	9,221.00	8,424.07	9,303.00
10-570-52030	Retirement	9,604.00	9,074.81	6,081.00	5,861.60	6,782.00
10-570-52040	Workers Compensation	982.00	982.00	976.00	975.66	113.00
Category: 52 - Benefits Total:		28,836.00	27,003.66	20,956.00	19,622.62	21,232.00
Category: 53 - Operating						
10-570-53100	Office Supplies	500.00	45.98	600.00	453.58	250.00
10-570-53110	Postage	150.00	51.39	50.00	61.70	50.00
10-570-53300	Fuel & Oil	3,000.00	1,147.33	1,955.00	910.13	2,000.00
10-570-53330	Operating	850.00	816.46	3,200.00	2,741.72	1,200.00
Category: 53 - Operating Total:		4,500.00	2,061.16	5,805.00	4,167.13	3,500.00
Category: 54 - Other Service Charges						
10-570-54010	Accounting/Auditing	3,000.00	3,000.00	0.00	0.00	3,500.00
10-570-54095	Residential Funds	140,000.00	94,889.09	84,000.00	64,805.08	75,000.00
10-570-54096	Detention	10,000.00	0.00	47,900.00	45,764.01	50,000.00
10-570-54200	Telephone	50.00	0.00	50.00	0.00	0.00
10-570-54210	Cell Phones	1,100.00	976.14	1,000.00	814.46	1,000.00
10-570-54260	Mileage	0.00	0.00	1,000.00	667.32	500.00
10-570-54270	Conference/Training	5,000.00	3,932.95	2,000.00	1,931.54	4,000.00
10-570-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-570-54540	Vehicle - Repair & Maint	150.00	132.41	400.00	66.90	400.00
10-570-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-570-54820	Property & Liab Insurance	1,100.00	1,100.00	235.00	235.00	0.00
10-570-54861	Contract Services	8,000.00	3,659.50	9,600.00	7,905.94	5,000.00
Category: 54 - Other Service Charges Total:		170,150.00	107,988.95	146,785.00	122,638.54	142,000.00
Category: 59 - Debt Payments						
10-570-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-570-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 570 - Juvenile Probation Total:		301,317.00	232,176.48	237,505.00	205,818.00	297,528.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 579 - Adult Probation						
Category: 54 - Other Service Charges						
10-579-54200	Telephone	4,335.00	4,332.46	5,605.00	5,132.84	3,570.00
10-579-54400	Utilities	13,500.00	13,070.46	16,300.00	12,525.80	12,000.00
10-579-54500	Buildings - Repair & Maint	1,000.00	0.00	1,000.00	0.00	0.00
10-579-54820	Property & Liab Insurance	5,500.00	5,500.00	7,253.00	7,253.00	7,253.00
10-579-54861	Contract Services	2,165.00	2,164.70	2,230.00	2,032.48	2,000.00
Category: 54 - Other Service Charges Total:		26,500.00	25,067.62	32,388.00	26,944.12	24,823.00
Department: 579 - Adult Probation Total:		26,500.00	25,067.62	32,388.00	26,944.12	24,823.00

24,823.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Department: 580 - Central Communications					
Category: 56 - Cont/Alloc/Grants					
10-580-56240					
Allocations - City Of Boerne		655,610.00	655,610.00	742,811.00	721,188.00
Category: 56 - Cont/Alloc/Grants Total:		655,610.00	655,610.00	742,811.00	721,188.00
Department: 580 - Central Communications Total:		655,610.00	655,610.00	742,811.00	721,188.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 595 - County Solid Waste						
Category: 51 - Salaries						
10-595-51080	Part-Time	38,468.00	34,951.47	37,130.00	31,256.78	33,068.00
10-595-51490	Temporary	7,000.00	5,809.29	7,000.00	7,035.47	5,000.00
10-595-51530	Compensation Payout	0.00	0.00	111.00	110.11	0.00
10-595-51750	Longevity	160.00	160.00	600.00	0.00	0.00
Category: 51 - Salaries Total:		45,628.00	40,920.76	44,841.00	38,402.36	38,068.00
Category: 52 - Benefits						
10-595-52010	Social Security Taxes	3,480.00	2,905.88	3,431.00	2,803.75	2,913.00
10-595-52020	Group Insurance	9,845.00	9,801.60	9,140.00	8,354.94	9,237.00
10-595-52030	Retirement	4,485.00	3,968.14	3,762.00	3,451.44	3,409.00
10-595-52040	Workers Compensation	2,100.00	2,082.00	2,111.00	2,110.62	1,806.00
10-595-52100	Employee Insurance Benefit	500.00	274.88	350.00	149.57	500.00
Category: 52 - Benefits Total:		20,410.00	19,032.50	18,794.00	16,870.32	17,865.00
Category: 53 - Operating						
10-595-53100	Office Supplies	500.00	50.00	500.00	12.50	350.00
10-595-53330	Operating	1,000.00	67.00	10,225.00	8,693.10	1,000.00
10-595-53360	Uniforms	990.00	423.48	990.00	603.82	990.00
10-595-53900	Grant Expenditures	44,200.00	33,118.10	0.00	0.00	0.00
Category: 53 - Operating Total:		46,690.00	33,658.58	11,715.00	9,309.42	2,340.00
Category: 54 - Other Service Charges						
10-595-54200	Telephone	360.00	278.82	158.00	142.77	360.00
10-595-54210	Cell Phones	1,000.00	595.95	1,000.00	383.03	0.00
10-595-54240	Internet Services	340.00	137.37	542.00	491.59	600.00
10-595-54400	Utilities	1,000.00	925.46	1,465.00	1,257.19	1,200.00
10-595-54430	Waste Disposal - Spanish Pass	200,000.00	158,253.30	170,000.00	153,796.70	170,000.00
10-595-54431	Waste Disposal - Comfort	25,000.00	13,749.67	20,000.00	12,171.15	20,000.00
10-595-54531	Small Equip - Repair & Maint	5,100.00	0.00	5,100.00	4,999.91	6,100.00
10-595-54820	Property & Liab Insurance	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
10-595-54861	Contract Services	700.00	0.00	700.00	0.00	0.00
Category: 54 - Other Service Charges Total:		234,650.00	175,090.57	200,115.00	174,392.34	199,410.00
Department: 595 - County Solid Waste Total:		347,378.00	268,702.41	275,465.00	238,974.44	257,683.00

Budget Worksheet - Kendall County Tx

				Defined Budget		
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 596 - County Brush Site						
Category: 51 - Salaries						
10-596-51155	Attendant	43,504.00	43,481.04	48,403.00	44,561.92	50,852.00
10-596-51490	Temporary	4,000.00	0.00	4,000.00	0.00	4,000.00
10-596-51500	Other Compensation	4,000.00	0.00	4,000.00	0.00	4,000.00
10-596-51750	Longevity	1,400.00	1,400.00	1,500.00	1,500.00	1,600.00
Category: 51 - Salaries Total:		52,904.00	44,881.04	57,903.00	46,061.92	60,452.00
Category: 52 - Benefits						
10-596-52010	Social Security Taxes	4,048.00	3,402.63	4,430.00	3,495.43	4,625.00
10-596-52020	Group Insurance	9,066.00	9,026.65	9,018.00	8,195.99	9,280.00
10-596-52030	Retirement	5,194.00	4,380.16	5,358.00	4,533.40	5,819.00
10-596-52040	Workers Compensation	720.00	682.00	673.00	672.58	676.00
Category: 52 - Benefits Total:		19,028.00	17,491.44	19,479.00	16,897.40	20,400.00
Category: 53 - Operating						
10-596-53330	Operating	1,000.00	231.27	500.00	272.71	500.00
10-596-53360	Uniforms	1,100.00	777.10	1,100.00	714.26	1,100.00
Category: 53 - Operating Total:		2,100.00	1,008.37	1,600.00	986.97	1,600.00
Category: 54 - Other Service Charges						
10-596-54200	Telephone	450.00	382.94	450.00	359.81	450.00
10-596-54210	Cell Phones	685.00	595.95	685.00	477.65	685.00
10-596-54240	Internet Services	1,245.00	758.66	1,245.00	599.06	1,245.00
10-596-54400	Utilities	2,500.00	2,145.59	2,500.00	1,672.87	2,500.00
10-596-54540	Vehicle - Repair & Maint	10,000.00	8,832.17	17,500.00	4,701.99	17,500.00
10-596-54610	Rent - Property/Land	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
10-596-54820	Property & Liab Insurance	1,650.00	1,650.00	1,968.00	1,968.00	1,968.00
10-596-54860	Contract Labor	1,000.00	0.00	1,000.00	0.00	1,000.00
10-596-54861	Contract Services	0.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		41,530.00	38,365.31	49,348.00	33,779.38	49,348.00
Category: 55 - Capital Outlay						
10-596-55300	Machinery & Equipment	707,771.00	707,770.92	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		707,771.00	707,770.92	0.00	0.00	0.00
Department: 596 - County Brush Site Total:		823,333.00	809,517.08	128,330.00	97,725.67	131,800.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 597 - Recycling						
Category: 51 - Salaries						
10-597-51080	Part-Time	35,268.00	35,251.51	37,561.00	34,626.89	37,985.00
10-597-51490	Temporary	2,000.00	0.00	2,000.00	0.00	2,000.00
10-597-51750	Longevity	960.00	960.00	1,040.00	1,040.00	1,120.00
Category: 51 - Salaries Total:		38,228.00	36,211.51	40,601.00	35,666.89	41,105.00
Category: 52 - Benefits						
10-597-52010	Social Security Taxes	2,925.00	2,760.35	3,106.00	2,719.42	3,145.00
10-597-52020	Group Insurance	9,025.00	9,000.16	8,990.00	8,134.70	9,247.00
10-597-52030	Retirement	3,822.00	3,533.96	3,837.00	3,510.42	4,031.00
10-597-52040	Workers Compensation	720.00	669.00	560.00	559.21	505.00
10-597-52100	Employee Insurance Benefit	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		16,492.00	15,963.47	16,493.00	14,923.75	16,928.00
Category: 53 - Operating						
10-597-53100	Office Supplies	95.00	0.00	95.00	0.00	0.00
10-597-53330	Operating	2,380.00	1,310.87	2,780.00	2,025.65	2,380.00
10-597-53360	Uniforms	1,100.00	423.48	700.00	380.56	700.00
Category: 53 - Operating Total:		3,575.00	1,734.35	3,575.00	2,406.21	3,080.00
Category: 54 - Other Service Charges						
10-597-54200	Telephone	370.00	278.85	168.00	142.77	370.00
10-597-54240	Internet Services	340.00	137.38	542.00	491.66	600.00
10-597-54400	Utilities	1,000.00	943.57	1,000.00	898.47	1,200.00
10-597-54820	Property & Liab Insurance	475.00	475.00	475.00	475.00	475.00
10-597-54861	Contract Services	1,200.00	0.00	1,200.00	0.00	0.00
Category: 54 - Other Service Charges Total:		3,385.00	1,834.80	3,385.00	2,007.90	2,645.00
Category: 55 - Capital Outlay						
10-597-55900	Other Capital Outlay	0.00	0.00	31,596.00	31,595.98	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	31,596.00	31,595.98	0.00
Department: 597 - Recycling Total:		61,680.00	55,744.13	95,650.00	86,600.73	63,758.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 620 - Road and Bridge Department						
Category: 51 - Salaries						
10-620-51055	Clerk	52,441.00	52,440.23	54,148.00	50,260.14	56,064.00
10-620-51090	Supervisory	73,750.00	73,687.66	173,081.00	87,793.24	101,758.00
10-620-51091	Fleet/Operations	0.00	2,836.53	78,544.00	72,503.88	79,730.00
10-620-51146	Mowing Crew	276,513.00	208,359.81	0.00	0.00	0.00
10-620-51150	Facility Manager	73,750.00	70,851.12	0.00	0.00	0.00
10-620-51410	Mechanics	200,559.00	169,631.22	179,405.00	130,581.48	225,987.00
10-620-51420	Road Employees	983,467.00	902,886.28	1,344,239.00	1,239,010.46	1,564,142.00
10-620-51430	Inspectors	51,640.00	41,489.99	54,273.00	51,041.24	54,997.00
10-620-51440	Service Writer	65,702.00	65,639.60	74,403.00	69,035.96	79,730.00
10-620-51450	Sign Technician	55,581.00	55,518.25	59,194.00	54,957.34	59,496.00
10-620-51530	Compensation Payout	28,014.00	28,013.87	9,253.00	9,252.26	0.00
10-620-51750	Longevity	35,400.00	26,600.00	27,400.00	23,700.00	26,900.00
Category: 51 - Salaries Total:		1,896,817.00	1,697,954.56	2,053,940.00	1,788,136.00	2,248,804.00
Category: 52 - Benefits						
10-620-52010	Social Security Taxes	144,100.00	122,870.81	156,952.00	130,212.17	172,034.00
10-620-52020	Group Insurance	335,418.00	272,421.98	320,304.00	269,916.23	353,381.00
10-620-52030	Retirement	183,661.00	164,708.35	203,933.00	175,410.21	231,796.00
10-620-52040	Workers Compensation	49,275.00	49,275.00	44,609.00	44,608.44	46,429.00
10-620-52100	Employee Insurance Benefit	35,472.00	35,471.87	37,740.00	34,440.43	35,000.00
Category: 52 - Benefits Total:		747,926.00	644,748.01	763,538.00	654,587.48	838,640.00
Department: 620 - Road and Bridge Department Total:		2,644,743.00	2,342,702.57	2,817,478.00	2,442,723.48	3,087,444.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 635 - County Health and Welfare						
Category: 51 - Salaries						
10-635-51080	Part-Time	19,837.00	19,882.09	23,262.00	21,266.61	23,959.00
10-635-51090	Supervisory	30,029.00	29,023.29	31,981.00	29,483.12	31,981.00
10-635-51750	Longevity	1,350.00	1,350.00	1,450.00	500.00	1,550.00
Category: 51 - Salaries Total:		51,216.00	50,255.38	56,693.00	51,249.73	57,490.00
Category: 52 - Benefits						
10-635-52010	Social Security Taxes	3,920.00	3,402.89	4,338.00	3,508.77	4,398.00
10-635-52020	Group Insurance	17,970.00	17,942.44	17,930.00	16,338.14	18,444.00
10-635-52030	Retirement	5,096.00	4,904.95	5,636.00	5,044.16	5,926.00
10-635-52040	Workers Compensation	158.00	158.00	118.00	117.15	106.00
10-635-52100	Employee Insurance Benefit	3,209.00	335.00	3,317.00	1,005.00	3,317.00
Category: 52 - Benefits Total:		30,353.00	26,743.28	31,339.00	26,013.22	32,191.00
Category: 53 - Operating						
10-635-53100	Office Supplies	215.00	113.98	300.00	89.48	255.00
10-635-53110	Postage	100.00	4.65	100.00	5.09	100.00
Category: 53 - Operating Total:		315.00	118.63	400.00	94.57	355.00
Category: 54 - Other Service Charges						
10-635-54200	Telephone	60.00	1.63	60.00	0.98	60.00
10-635-54270	Conference/Training	1,500.00	903.13	1,500.00	0.00	1,500.00
10-635-54300	Bidding & Notices	315.00	315.00	250.00	190.00	300.00
10-635-54523	Software Maintenance	18,560.00	18,192.00	18,560.00	18,192.00	18,560.00
Category: 54 - Other Service Charges Total:		20,435.00	19,411.76	20,370.00	18,382.98	20,420.00
Department: 635 - County Health and Welfare Total:		102,319.00	96,529.05	108,802.00	95,740.50	110,456.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 636 - Health Inspector						
Category: 51 - Salaries						
10-636-51025	Exempt Personnel	72,900.00	72,854.97	78,123.00	72,011.90	82,075.00
10-636-51030	Assistants	64,495.00	64,432.66	69,371.00	63,939.85	72,880.00
10-636-51750	Longevity	2,400.00	2,400.00	2,600.00	700.00	2,800.00
Category: 51 - Salaries Total:		139,795.00	139,687.63	150,094.00	136,651.75	157,755.00
Category: 52 - Benefits						
10-636-52010	Social Security Taxes	10,656.00	10,609.43	11,483.00	10,352.44	12,069.00
10-636-52020	Group Insurance	9,950.00	9,851.61	18,164.00	8,841.06	18,696.00
10-636-52030	Retirement	13,631.00	13,630.61	14,920.00	13,449.73	16,261.00
10-636-52040	Workers Compensation	650.00	598.00	390.00	389.46	320.00
Category: 52 - Benefits Total:		34,887.00	34,689.65	44,957.00	33,032.69	47,346.00
Category: 53 - Operating						
10-636-53100	Office Supplies	2,800.00	2,588.28	2,800.00	2,235.26	2,300.00
10-636-53110	Postage	534.00	273.02	300.00	285.61	300.00
10-636-53300	Fuel & Oil	1,650.00	922.26	1,650.00	806.11	1,403.00
10-636-53330	Operating	3,000.00	2,863.96	3,290.00	2,653.99	3,000.00
Category: 53 - Operating Total:		7,984.00	6,647.52	8,040.00	5,980.97	7,003.00
Category: 54 - Other Service Charges						
10-636-54200	Telephone	300.00	0.00	1,068.00	0.00	0.00
10-636-54240	Internet Services	920.00	720.00	720.00	600.00	720.00
10-636-54270	Conference/Training	1,800.00	983.61	2,000.00	462.29	2,000.00
10-636-54523	Software Maintenance	4,100.00	4,000.00	4,100.00	4,000.00	10,100.00
10-636-54540	Vehicle - Repair & Maint	1,950.00	860.01	1,950.00	27.99	1,950.00
10-636-54810	Dues	520.00	460.00	320.00	320.00	350.00
10-636-54820	Property & Liab Insurance	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
Category: 54 - Other Service Charges Total:		11,115.00	8,548.62	11,683.00	6,935.28	16,645.00
Category: 55 - Capital Outlay						
10-636-55200	Vehicle Purchase/Total Value	0.00	0.00	0.00	0.00	30,970.00
Category: 55 - Capital Outlay Total:		0.00	0.00	0.00	0.00	30,970.00
Department: 636 - Health Inspector Total:		193,781.00	189,573.42	214,774.00	182,600.69	259,719.00

Budget Worksheet - Kendall County Tx

Defined Budget						
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 645 - Culture & Health Services						
Category: 56 - Cont/Alloc/Grants						
10-645-56310	Allocations - Kid Advocacy	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-645-56320	Allocations - Family Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-645-56330	Allocations - Child Services	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-645-56340	Allocations - HC CARES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-645-56350	Allocations - HC CASA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-645-56370	Allocations - K'Star	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-645-56530	Allocations - Meals On Wheels	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-645-56540	Allocations - Regional Transit	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10-645-56550	Allocations - Ag Museum	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-645-56560	Allocations - Boys/Girls Club Bo...	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-645-56565	Allocations - Boys/Girls Club C...	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-645-56585	Allocations - Kronkosky	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00
10-645-56600	Allocations - KC Women's Shelt...	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-645-56610	Allocations - HC Daily Bread	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-645-56615	Allocations - Golden Age Center	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Category: 56 - Cont/Alloc/Grants Total:		92,500.00	92,500.00	92,500.00	92,500.00	93,500.00
Department: 645 - Culture & Health Services Total:		92,500.00	92,500.00	92,500.00	92,500.00	93,500.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Department: 650 - Library Systems					
Category: 56 - Cont/Alloc/Grants					
10-650-56511	Allocations - Boerne	290,566.00	290,566.00	302,188.00	302,188.00
10-650-56512	Allocations - Comfort	164,385.00	164,385.00	170,960.00	170,960.00
10-650-56513	Allocations - Kendalia	51,040.00	51,040.00	54,102.00	54,102.00
Category: 56 - Cont/Alloc/Grants Total:		505,991.00	505,991.00	527,250.00	527,250.00
Department: 650 - Library Systems Total:		505,991.00	505,991.00	527,250.00	527,250.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 660 - Parks						
Category: 51 - Salaries						
10-660-51025	Exempt Personnel	68,250.00	65,674.41	72,839.00	67,099.25	75,024.00
10-660-51035	Administrative Manager	60,737.00	0.00	0.00	0.00	0.00
10-660-51151	Maintenance Assistant	396,038.00	376,556.19	437,049.00	399,472.87	449,780.00
10-660-51530	Compensation Payout	2,500.00	982.99	1,000.00	999.57	0.00
10-660-51750	Longevity	3,000.00	2,700.00	3,700.00	2,700.00	4,400.00
Category: 51 - Salaries Total:		530,525.00	445,913.59	514,588.00	470,271.69	529,204.00
Category: 52 - Benefits						
10-660-52010	Social Security Taxes	40,417.00	33,164.77	43,936.00	35,046.92	40,485.00
10-660-52020	Group Insurance	99,453.00	84,970.61	90,241.00	78,828.03	92,851.00
10-660-52030	Retirement	51,530.00	43,532.08	57,088.00	46,287.63	54,548.00
10-660-52040	Workers Compensation	8,900.00	8,733.00	7,964.00	7,963.44	7,881.00
10-660-52100	Employee Insurance Benefit	14,061.00	7,560.00	11,000.00	9,840.00	11,000.00
Category: 52 - Benefits Total:		214,361.00	177,960.46	210,229.00	177,966.02	206,765.00
Category: 53 - Operating						
10-660-53100	Office Supplies	2,000.00	1,449.60	1,500.00	890.87	1,000.00
10-660-53110	Postage	100.00	30.30	100.00	0.63	100.00
10-660-53300	Fuel & Oil	20,000.00	19,105.10	20,000.00	16,565.95	17,000.00
10-660-53310	Custodial Supplies	8,000.00	7,248.21	8,000.00	6,193.82	8,000.00
10-660-53330	Operating	86,000.00	69,997.63	65,500.00	48,138.50	68,000.00
10-660-53360	Uniforms	7,000.00	6,330.37	8,500.00	7,345.48	8,500.00
Category: 53 - Operating Total:		123,100.00	104,161.21	103,600.00	79,135.25	102,600.00
Category: 54 - Other Service Charges						
10-660-54200	Telephone	2,875.00	1,302.84	3,205.00	1,230.47	3,205.00
10-660-54210	Cell Phones	200.00	130.37	600.00	407.23	600.00
10-660-54220	Radio Air Time	0.00	0.00	0.00	0.00	0.00
10-660-54240	Internet Services	1,975.00	1,863.85	2,500.00	947.46	2,000.00
10-660-54270	Conference/Training	4,000.00	1,979.69	3,000.00	1,872.14	3,000.00
10-660-54400	Utilities	14,000.00	13,616.70	17,000.00	12,406.30	17,000.00
10-660-54500	Buildings - Repair & Maint	10,000.00	6,845.99	10,000.00	7,206.09	10,000.00
10-660-54510	Machinery - Repair & Maint	5,000.00	4,758.98	4,000.00	2,886.65	4,000.00
10-660-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-660-54531	Small Equip - Repair & Maint	4,000.00	1,798.62	3,000.00	503.56	3,000.00
10-660-54540	Vehicle - Repair & Maint	4,000.00	3,884.04	5,500.00	4,948.16	4,000.00
10-660-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-660-54630	Rent - Other Equipment	8,000.00	6,604.78	6,000.00	2,667.00	6,000.00
10-660-54810	Dues	900.00	679.17	675.00	340.00	650.00
10-660-54820	Property & Liab Insurance	5,425.00	5,425.00	8,599.00	8,599.00	8,599.00
10-660-54861	Contract Services	9,000.00	7,296.33	9,000.00	7,489.15	9,000.00
Category: 54 - Other Service Charges Total:		71,125.00	56,485.22	73,679.00	51,951.50	73,654.00
Category: 55 - Capital Outlay						
10-660-55200	Vehicle Purchase/Total Value	45,000.00	42,619.50	0.00	0.00	40,000.00
10-660-55300	Machinery & Equipment	0.00	0.00	8,800.00	8,796.06	0.00
10-660-55900	Other Capital Outlay	6,500.00	6,385.99	9,000.00	8,947.39	0.00
Category: 55 - Capital Outlay Total:		51,500.00	49,005.49	17,800.00	17,743.45	40,000.00

Budget Worksheet - Kendall County Tx

		Defined Budget			
		FY 2023	FY 2023	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	2024-2025
				YTD Activity	
Category: 56 - Cont/Alloc/Grants					
10-660-56580	Allocations - KC Partnership For...	1,000.00	0.00	1,000.00	1,000.00
Category: 56 - Cont/Alloc/Grants Total:		1,000.00	0.00	1,000.00	1,000.00
Category: 59 - Debt Payments					
10-660-59105	Lease - Principal	0.00	593.18	0.00	0.00
10-660-59205	Lease - Interest	0.00	0.57	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00
Department: 660 - Parks Total:		991,611.00	834,119.72	920,896.00	953,223.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Department: 665 - County Extension Service						
Category: 51 - Salaries						
10-665-51050	Secretaries	55,125.00	55,074.07	58,709.00	54,268.40	58,708.00
10-665-51510	Vehicle Allowance	4,550.00	4,550.00	6,825.00	6,256.25	6,825.00
10-665-51610	Extension Agents	49,568.00	49,442.86	57,636.00	48,667.29	57,636.00
10-665-51612	4-H Assistant	58,836.00	58,740.88	62,661.00	57,809.31	62,957.00
10-665-51750	Longevity	3,100.00	3,100.00	3,500.00	3,500.00	3,900.00
Category: 51 - Salaries Total:		171,179.00	170,907.81	189,331.00	170,501.25	190,026.00
Category: 52 - Benefits						
10-665-52010	Social Security Taxes	13,100.00	11,709.65	14,484.00	11,811.28	14,537.00
10-665-52020	Group Insurance	18,320.00	18,147.42	36,033.00	16,553.68	18,610.00
10-665-52030	Retirement	11,475.00	11,241.92	18,820.00	11,188.38	19,587.00
10-665-52040	Workers Compensation	320.00	268.00	253.00	252.01	231.00
10-665-52100	Employee Insurance Benefit	8,732.00	7,920.00	8,732.00	7,260.00	8,732.00
Category: 52 - Benefits Total:		51,947.00	49,286.99	78,322.00	47,065.35	61,697.00
Category: 53 - Operating						
10-665-53100	Office Supplies	800.00	312.09	800.00	270.10	680.00
10-665-53110	Postage	400.00	318.42	600.00	298.18	600.00
10-665-53300	Fuel & Oil	5,750.00	4,829.96	5,750.00	3,087.22	4,888.00
10-665-53330	Operating	4,800.00	4,967.23	3,429.00	1,466.23	3,500.00
Category: 53 - Operating Total:		11,750.00	10,427.70	10,579.00	5,121.73	9,668.00
Category: 54 - Other Service Charges						
10-665-54200	Telephone	50.00	0.04	50.00	0.01	50.00
10-665-54260	Mileage	450.00	197.62	450.00	369.77	300.00
10-665-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
10-665-54540	Vehicle - Repair & Maint	1,000.00	208.55	1,000.00	348.32	1,000.00
10-665-54620	Lease - Office Equipment	1,450.00	0.00	0.00	0.00	2,000.00
10-665-54800	Bonds	0.00	0.00	71.00	71.00	142.00
10-665-54810	Dues	400.00	220.00	400.00	180.00	400.00
10-665-54820	Property & Liab Insurance	825.00	825.00	1,235.00	1,235.00	0.00
10-665-54910	Stock Shows	7,000.00	3,490.23	7,000.00	3,495.99	7,000.00
10-665-54920	FCH Agent	2,150.00	529.53	4,250.00	1,533.08	4,250.00
10-665-54930	4-H Programs	8,950.00	4,876.12	9,800.00	6,762.28	9,800.00
Category: 54 - Other Service Charges Total:		22,575.00	10,645.95	24,856.00	14,443.74	25,542.00
Category: 59 - Debt Payments						
10-665-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00
10-665-59205	Lease - Interest	0.00	0.57	0.00	0.00	0.00
Category: 59 - Debt Payments Total:		0.00	593.75	0.00	0.00	0.00
Department: 665 - County Extension Service Total:		257,451.00	241,862.20	303,088.00	237,132.07	286,933.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Department: 670 - County Conservation					
Category: 54 - Other Service Charges					
10-670-54070	Trappers	76,800.00	76,800.00	76,800.00	64,000.00
	Category: 54 - Other Service Charges Total:	76,800.00	76,800.00	76,800.00	64,000.00
Category: 56 - Cont/Alloc/Grants					
10-670-56230	Allocations - Soil & Water	2,300.00	2,300.00	2,300.00	2,300.00
	Category: 56 - Cont/Alloc/Grants Total:	2,300.00	2,300.00	2,300.00	2,300.00
	Department: 670 - County Conservation Total:	79,100.00	79,100.00	79,100.00	66,300.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
Department: 700 - Transfers Out						
Category: 57 - Transfers						
10-700-57050	Transfer Out To Crime Victims	43,088.00	41,909.69	59,673.00	0.00	47,973.00
10-700-57051	Transfer Out To VAWA	58,436.00	58,438.59	0.00	0.00	0.00
Category: 57 - Transfers Total:		101,524.00	100,348.28	59,673.00	0.00	47,973.00
Department: 700 - Transfers Out Total:		101,524.00	100,348.28	59,673.00	0.00	47,973.00
Fund: 10 - GENERAL FUND Total:		42,680,715.00	37,115,843.96	49,060,070.00	38,860,837.81	53,658,017.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 11 - ROAD AND BRIDGE						
Department: 318 - State Comptroller						
11-318-45200	Gross Weight Fee	39,000.00	42,357.12	40,000.00	18,739.67	45,000.00
Department: 318 - State Comptroller Total:		39,000.00	42,357.12	40,000.00	18,739.67	45,000.00
Department: 320 - License & Permits						
11-320-42070	Motor Vehicle Registration	2,926,865.00	2,954,638.83	3,043,277.00	2,957,653.48	3,100,000.00
11-320-42075	County R&B Add-On Fee	910,000.00	877,100.00	910,000.00	693,761.00	910,000.00
Department: 320 - License & Permits Total:		3,836,865.00	3,831,738.83	3,953,277.00	3,651,414.48	4,010,000.00
Department: 350 - Fines & Forfeitures						
11-350-45200	Weight Fees Art 670ld-11	0.00	0.00	0.00	0.00	0.00
Department: 350 - Fines & Forfeitures Total:		0.00	0.00	0.00	0.00	0.00
Department: 360 - Interest						
11-360-45500	Interest	0.00	179,346.30	115,000.00	215,562.18	160,000.00
Department: 360 - Interest Total:		0.00	179,346.30	115,000.00	215,562.18	160,000.00
Department: 361 - Other Miscellaneous						
11-361-46020	Refunds	0.00	59.12	0.00	0.00	0.00
11-361-46030	Sale Of Assets	15,000.00	0.00	15,000.00	11,000.70	15,000.00
11-361-46060	Insurance Proceeds	16,314.00	0.00	15,000.00	16,314.86	20,000.00
11-361-46070	Other Miscellaneous	0.00	20,093.54	10,000.00	30,995.99	30,000.00
Department: 361 - Other Miscellaneous Total:		31,314.00	20,152.66	40,000.00	58,311.55	65,000.00
Department: 390 - Other Financing Sources						
11-390-46750	Fund Balance To Be Expend	1,227,058.00	0.00	947,477.00	0.00	1,087,315.00
Department: 390 - Other Financing Sources Total:		1,227,058.00	0.00	947,477.00	0.00	1,087,315.00
Fund: 11 - ROAD AND BRIDGE Total:		5,134,237.00	4,073,594.91	5,095,754.00	3,944,027.88	5,367,315.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 11 - ROAD AND BRIDGE						
Department: 620 - Road and Bridge Department						
Category: 53 - Operating						
11-620-53100	Office Supplies	2,220.00	2,207.80	2,000.00	1,993.23	1,700.00
11-620-53110	Postage	100.00	84.19	150.00	18.80	150.00
11-620-53300	Fuel & Oil	180,000.00	167,192.47	200,000.00	132,997.86	170,000.00
11-620-53330	Operating	60,000.00	57,004.55	67,500.00	65,263.64	70,000.00
11-620-53360	Uniforms	30,000.00	29,340.15	38,500.00	34,915.72	30,000.00
11-620-53602	Steel Products & Culverts	20,000.00	13,073.86	20,000.00	13,940.97	20,000.00
11-620-53603	Signs & Barricades	18,000.00	15,141.39	36,800.00	30,037.32	40,000.00
11-620-53604	Cement & Readymix	8,000.00	5,627.52	8,000.00	1,585.00	8,000.00
11-620-53607	County Wide Environmental	4,000.00	0.00	3,530.00	0.00	4,000.00
11-620-53610	Paint,Chemicals & Herbicides	30,000.00	24,314.09	30,000.00	13,669.17	30,000.00
11-620-53615	Aggregates & Emulsions	324,000.00	316,327.94	300,000.00	249,749.24	300,000.00
Category: 53 - Operating Total:		676,320.00	630,313.96	706,480.00	544,170.95	673,850.00
Category: 54 - Other Service Charges						
11-620-54050	Medical-Other	1,500.00	1,030.00	1,500.00	805.00	1,500.00
11-620-54200	Telephone	4,940.00	4,351.30	4,940.00	3,547.65	4,940.00
11-620-54210	Cell Phones	1,200.00	1,049.71	1,470.00	1,221.69	1,960.00
11-620-54220	Radio Air Time	8,858.00	8,640.00	8,850.00	7,200.00	8,850.00
11-620-54240	Internet Services	2,440.00	2,189.40	2,440.00	1,979.45	2,440.00
11-620-54270	Conference/Training	28,000.00	4,829.04	33,000.00	21,164.70	33,000.00
11-620-54300	Bidding & Notices	1,900.00	1,380.00	1,100.00	540.00	900.00
11-620-54400	Utilities	12,000.00	11,552.22	12,000.00	9,959.48	12,500.00
11-620-54520	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
11-620-54523	Software Maintenance	9,500.00	8,731.27	12,000.00	7,482.06	12,000.00
11-620-54530	Radio/Radar - Repair & Maint	3,400.00	0.00	3,400.00	0.00	3,400.00
11-620-54540	Vehicle - Repair & Maint	116,314.00	93,453.71	137,500.00	114,544.31	125,000.00
11-620-54620	Lease - Office Equipment	1,430.00	0.00	0.00	0.00	2,000.00
11-620-54630	Rent - Other Equipment	20,000.00	10,344.23	30,000.00	14,801.20	66,000.00
11-620-54710	Cont Serv - Pothole Repair	90,000.00	89,943.86	90,000.00	52,312.55	90,000.00
11-620-54720	Cont Serv - Seal Coat Work	2,000,000.00	1,224,258.94	2,000,000.00	1,653,869.92	2,000,000.00
11-620-54730	Cont Serv - Concrete Work	60,000.00	46,844.90	60,000.00	4,536.00	60,000.00
11-620-54740	Cont Serv - New Rd Constr	1,065,000.00	69,383.15	1,045,400.00	110,379.51	1,085,000.00
11-620-54810	Dues	2,340.00	1,705.00	2,840.00	2,316.30	2,340.00
11-620-54820	Property & Liab Insurance	34,795.00	34,795.00	33,605.00	33,605.00	33,605.00
11-620-54861	Contract Services	18,000.00	10,118.00	9,800.00	8,288.64	8,000.00
Category: 54 - Other Service Charges Total:		3,481,917.00	1,624,898.59	3,490,445.00	2,049,001.75	3,554,035.00
Category: 55 - Capital Outlay						
11-620-55200	Vehicle Purchase/Total Value	189,000.00	0.00	390,178.00	390,126.32	428,531.00
11-620-55300	Machinery & Equipment	776,000.00	739,300.79	506,034.00	501,081.17	678,217.00
11-620-55400	Small Operating Equipment	0.00	0.00	2,617.00	2,616.45	0.00
11-620-55900	Other Capital Outlay	11,000.00	10,794.00	0.00	13,915.00	32,682.00
Category: 55 - Capital Outlay Total:		976,000.00	750,094.79	898,829.00	907,738.94	1,139,430.00
Category: 59 - Debt Payments						
11-620-59105	Lease - Principal	0.00	593.18	0.00	0.00	0.00

Budget Worksheet - Kendall County Tx

		Defined Budget			
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
11-620-59205	Lease - Interest	0.00	0.57	0.00	0.00
	Category: 59 - Debt Payments Total:	0.00	593.75	0.00	0.00
	Department: 620 - Road and Bridge Department Total:	5,134,237.00	3,005,901.09	5,095,754.00	3,500,911.64
	Fund: 11 - ROAD AND BRIDGE Total:	5,134,237.00	3,005,901.09	5,095,754.00	3,500,911.64
					5,367,315.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 13 - COURTHOUSE SECURITY						
Department: 341 - Other Fees						
13-341-44014	County Clerk Fees	0.00	4,500.00	2,000.00	3,120.00	7,000.00
13-341-44017	District Clerk Fees	0.00	11,984.30	6,000.00	8,523.23	14,000.00
13-341-44591	J.P. #1 Court Costs	4,000.00	3,718.20	1,500.00	2,895.11	4,000.00
13-341-44592	J.P. #2 Court Costs	2,000.00	2,184.46	1,000.00	1,686.57	3,500.00
13-341-44593	J.P. #3 Court Costs	4,000.00	3,073.90	2,000.00	1,818.09	5,000.00
13-341-44594	J.P. #4 Court Costs	10,000.00	9,419.84	2,000.00	8,307.95	11,000.00
Department: 341 - Other Fees Total:		20,000.00	34,880.70	14,500.00	26,350.95	44,500.00
Department: 350 - Fines & Forfeitures						
13-350-45011	County Court Fines	18,000.00	12,690.43	10,000.00	3,961.30	1,000.00
13-350-45012	District Court Fines	4,000.00	1,762.64	150.00	1,153.05	100.00
13-350-45013	J.P. #1 Fines	300.00	100.28	50.00	69.30	10.00
13-350-45014	J.P. #2 Fines	200.00	16.72	25.00	18.00	10.00
13-350-45015	J.P. #3 Fines	120.00	59.99	50.00	34.75	10.00
13-350-45016	J.P. #4 Fines	1,100.00	209.49	100.00	88.18	10.00
Department: 350 - Fines & Forfeitures Total:		23,720.00	14,839.55	10,375.00	5,324.58	1,140.00
Department: 360 - Interest						
13-360-45500	Interest	0.00	1,442.36	1,000.00	4,825.97	2,000.00
Department: 360 - Interest Total:		0.00	1,442.36	1,000.00	4,825.97	2,000.00
Department: 390 - Other Financing Sources						
13-390-46750	Fund Balance To Be Expend	6,280.00	0.00	75,125.00	0.00	2,360.00
Department: 390 - Other Financing Sources Total:		6,280.00	0.00	75,125.00	0.00	2,360.00
Fund: 13 - COURTHOUSE SECURITY Total:		50,000.00	51,162.61	101,000.00	36,501.50	50,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 13 - COURTHOUSE SECURITY						
Department: 510 - Courthouse & Related Bldgs						
Category: 53 - Operating						
13-510-53330	Operating	50,000.00	18,705.51	93,853.00	57,185.68	50,000.00
Category: 53 - Operating Total:		50,000.00	18,705.51	93,853.00	57,185.68	50,000.00
Category: 55 - Capital Outlay						
13-510-55900	Other Capital Outlay	0.00	0.00	7,147.00	7,147.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	7,147.00	7,147.00	0.00
Department: 510 - Courthouse & Related Bldgs Total:		50,000.00	18,705.51	101,000.00	64,332.68	50,000.00
Fund: 13 - COURTHOUSE SECURITY Total:		50,000.00	18,705.51	101,000.00	64,332.68	50,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 15 - LATERAL ROAD & BRIDGE					
Department: 333 - State or Federal Grants					
15-333-43040 Lateral Road Alloc - State	26,450.00	26,373.94	26,500.00	27,052.88	28,000.00
Department: 333 - State or Federal Grants Total:	26,450.00	26,373.94	26,500.00	27,052.88	28,000.00
Department: 360 - Interest					
15-360-45500 Interest	0.00	10,369.20	5,000.00	10,434.34	9,000.00
Department: 360 - Interest Total:	0.00	10,369.20	5,000.00	10,434.34	9,000.00
Department: 390 - Other Financing Sources					
15-390-46750 Fund Balance To Be Expend	40,000.00	0.00	100,000.00	0.00	113,000.00
Department: 390 - Other Financing Sources Total:	40,000.00	0.00	100,000.00	0.00	113,000.00
Fund: 15 - LATERAL ROAD & BRIDGE Total:	66,450.00	36,743.14	131,500.00	37,487.22	150,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 15 - LATERAL ROAD & BRIDGE					
Department: 620 - Road and Bridge Department					
Category: 55 - Capital Outlay					
15-620-55160					
Right Of Way Expenses		66,450.00	34,568.04	131,500.00	0.00
Category: 55 - Capital Outlay Total:		66,450.00	34,568.04	131,500.00	0.00
Department: 620 - Road and Bridge Department Total:		66,450.00	34,568.04	131,500.00	0.00
Fund: 15 - LATERAL ROAD & BRIDGE Total:		66,450.00	34,568.04	131,500.00	0.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
Fund: 16 - COURT REPORTER SERVICE					
Department: 341 - Other Fees					
16-341-44014	County Clerk Fees	4,500.00	6,434.81	6,000.00	4,402.18
16-341-44017	District Clerk Fees	10,000.00	15,035.45	13,000.00	10,692.04
Department: 341 - Other Fees Total:		14,500.00	21,470.26	19,000.00	15,094.22
Department: 350 - Fines & Forfeitures					
16-350-45011	County Court Fines	0.00	30.00	0.00	0.00
16-350-45012	District Court Fines	0.00	15.00	0.00	0.00
Department: 350 - Fines & Forfeitures Total:		0.00	45.00	0.00	0.00
Fund: 16 - COURT REPORTER SERVICE Total:		14,500.00	21,515.26	19,000.00	15,094.22
					20,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 16 - COURT REPORTER SERVICE					
Department: 435 - District Court					
Category: 53 - Operating					
16-435-53100	Office Supplies	2,500.00	0.00	0.00	1,000.00
Category: 53 - Operating Total:		2,500.00	0.00	0.00	1,000.00
Category: 54 - Other Service Charges					
16-435-54999	Other Services & Charges	12,000.00	1,365.50	19,000.00	19,000.00
Category: 54 - Other Service Charges Total:		12,000.00	1,365.50	19,000.00	19,000.00
Department: 435 - District Court Total:		14,500.00	1,365.50	19,000.00	20,000.00
Fund: 16 - COURT REPORTER SERVICE Total:		14,500.00	1,365.50	19,000.00	20,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 19 - COUNTY CLERK RECORD					
Department: 341 - Other Fees					
19-341-44014 County Clerk Fees	0.00	0.00	0.00	4,498.69	0.00
Department: 341 - Other Fees Total:	0.00	0.00	0.00	4,498.69	0.00
Department: 350 - Fines & Forfeitures					
19-350-45011 County Court Fines	120,000.00	99,065.00	100,000.00	68,345.00	100,000.00
Department: 350 - Fines & Forfeitures Total:	120,000.00	99,065.00	100,000.00	68,345.00	100,000.00
Department: 360 - Interest					
19-360-45500 Interest	0.00	17,443.61	10,000.00	24,752.38	20,000.00
Department: 360 - Interest Total:	0.00	17,443.61	10,000.00	24,752.38	20,000.00
Department: 390 - Other Financing Sources					
19-390-46750 Fund Balance To Be Expend	48,300.00	0.00	34,200.00	0.00	73,446.00
Department: 390 - Other Financing Sources Total:	48,300.00	0.00	34,200.00	0.00	73,446.00
Fund: 19 - COUNTY CLERK RECORD Total:	168,300.00	116,508.61	144,200.00	97,596.07	193,446.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 19 - COUNTY CLERK RECORD						
Department: 403 - County Clerk						
Category: 51 - Salaries						
19-403-51045	Deputies	0.00	0.00	0.00	0.00	52,273.00
19-403-51750	Longevity	0.00	0.00	0.00	0.00	400.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	52,673.00
Category: 52 - Benefits						
19-403-52010	Social Security Taxes	0.00	0.00	0.00	0.00	3,999.00
19-403-52020	Group Insurance	0.00	0.00	0.00	0.00	9,285.00
19-403-52030	Retirement	0.00	0.00	0.00	0.00	5,389.00
19-403-52040	Workers Compensation	0.00	0.00	0.00	0.00	100.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	18,773.00
Category: 53 - Operating						
19-403-53100	Office Supplies	6,000.00	5,923.64	5,000.00	3,288.64	7,000.00
Category: 53 - Operating Total:		6,000.00	5,923.64	5,000.00	3,288.64	7,000.00
Category: 54 - Other Service Charges						
19-403-54270	Conference/Training	0.00	0.00	6,000.00	0.00	6,000.00
19-403-54310	Imaging - New Records	68,400.00	53,641.36	68,000.00	46,363.80	68,000.00
19-403-54523	Software Maintenance	32,400.00	25,200.00	25,200.00	25,200.00	27,550.00
19-403-54999	Other Services & Charges	52,500.00	0.00	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		153,300.00	78,841.36	99,200.00	71,563.80	101,550.00
Category: 55 - Capital Outlay						
19-403-55900	Other Capital Outlay	9,000.00	0.00	40,000.00	0.00	13,450.00
Category: 55 - Capital Outlay Total:		9,000.00	0.00	40,000.00	0.00	13,450.00
Department: 403 - County Clerk Total:		168,300.00	84,765.00	144,200.00	74,852.44	193,446.00
Fund: 19 - COUNTY CLERK RECORD Total:		168,300.00	84,765.00	144,200.00	74,852.44	193,446.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 20 - LAW LIBRARY					
Department: 341 - Other Fees					
20-341-44014	County Clerk Fees	0.00	7,875.00	7,500.00	5,460.00
20-341-44017	District Clerk Fees	0.00	20,972.53	16,000.00	14,915.65
Department: 341 - Other Fees Total:		0.00	28,847.53	23,500.00	20,375.65
Department: 350 - Fines & Forfeitures					
20-350-45011	County Court Fines	7,000.00	70.00	0.00	0.00
20-350-45012	District Court Fines	25,000.00	35.00	0.00	0.00
Department: 350 - Fines & Forfeitures Total:		32,000.00	105.00	0.00	0.00
Department: 390 - Other Financing Sources					
20-390-46750	Fund Balance To Be Expend	0.00	0.00	60,000.00	0.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	60,000.00	0.00
Fund: 20 - LAW LIBRARY Total:		32,000.00	28,952.53	83,500.00	20,375.65
					59,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 20 - LAW LIBRARY						
Department: 465 - Law Library						
Category: 53 - Operating						
20-465-53120	Law Books	17,000.00	16,320.84	19,250.00	11,715.32	19,000.00
20-465-53330	Operating	0.00	0.00	40,250.00	40,008.10	40,000.00
Category: 53 - Operating Total:		17,000.00	16,320.84	59,500.00	51,723.42	59,000.00
Category: 55 - Capital Outlay						
20-465-55510	Data Processing Equipment	15,000.00	0.00	24,000.00	0.00	0.00
Category: 55 - Capital Outlay Total:		15,000.00	0.00	24,000.00	0.00	0.00
Department: 465 - Law Library Total:		32,000.00	16,320.84	83,500.00	51,723.42	59,000.00
Fund: 20 - LAW LIBRARY Total:		32,000.00	16,320.84	83,500.00	51,723.42	59,000.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 21 - JUSTICE COURT TECHNO						
Department: 340 - Fees of Office						
21-340-44014	County Clerk Fees	0.00	36.00	0.00	64.00	0.00
21-340-44020	J.P. #1 Fees Of Office	0.00	133.71	0.00	89.57	0.00
21-340-44021	J.P. #2 Fees Of Office	0.00	22.29	0.00	24.00	0.00
21-340-44022	J.P. #3 Fees Of Office	0.00	79.99	0.00	46.33	0.00
21-340-44023	J.P. #4 Fees Of Office	0.00	279.31	0.00	117.57	0.00
Department: 340 - Fees of Office Total:		0.00	551.30	0.00	341.47	0.00
Department: 341 - Other Fees						
21-341-44591	J.P. #1 Court Costs	4,500.00	3,035.27	2,500.00	2,363.38	3,500.00
21-341-44592	J.P. #2 Court Costs	2,000.00	1,783.31	1,000.00	1,376.80	2,000.00
21-341-44593	J.P. #3 Court Costs	3,400.00	2,509.31	2,000.00	1,484.15	2,600.00
21-341-44594	J.P. #4 Court Costs	11,500.00	7,689.70	5,000.00	6,782.06	8,000.00
Department: 341 - Other Fees Total:		21,400.00	15,017.59	10,500.00	12,006.39	16,100.00
Department: 390 - Other Financing Sources						
21-390-46750	Fund Balance To Be Expend	10,040.00	0.00	22,100.00	0.00	16,514.00
Department: 390 - Other Financing Sources Total:		10,040.00	0.00	22,100.00	0.00	16,514.00
Fund: 21 - JUSTICE COURT TECHNO Total:		31,440.00	15,568.89	32,600.00	12,347.86	32,614.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 21 - JUSTICE COURT TECHNO						
Department: 455 - Justice of the Peace #1						
Category: 53 - Operating						
21-455-53330	Operating	2,500.00	0.00	2,500.00	0.00	2,500.00
Category: 53 - Operating Total:		2,500.00	0.00	2,500.00	0.00	2,500.00
Category: 54 - Other Service Charges						
21-455-54270	Conference/Training	0.00	0.00	850.00	850.00	850.00
21-455-54523	Software Maintenance	7,110.00	2,255.00	4,700.00	3,564.00	4,700.00
Category: 54 - Other Service Charges Total:		7,110.00	2,255.00	5,550.00	4,414.00	5,550.00
Department: 455 - Justice of the Peace #1 Total:		9,610.00	2,255.00	8,050.00	4,414.00	8,050.00
Department: 456 - Justice of the Peace #2						
Category: 53 - Operating						
21-456-53330	Operating	2,500.00	0.00	3,000.00	0.00	3,000.00
Category: 53 - Operating Total:		2,500.00	0.00	3,000.00	0.00	3,000.00
Category: 54 - Other Service Charges						
21-456-54240	Internet Services	600.00	0.00	600.00	0.00	600.00
21-456-54270	Conference/Training	0.00	0.00	850.00	850.00	850.00
21-456-54523	Software Maintenance	4,510.00	2,255.00	4,700.00	3,564.00	4,700.00
Category: 54 - Other Service Charges Total:		5,110.00	2,255.00	6,150.00	4,414.00	6,150.00
Department: 456 - Justice of the Peace #2 Total:		7,610.00	2,255.00	9,150.00	4,414.00	9,150.00
Department: 457 - Justice of the Peace #3						
Category: 53 - Operating						
21-457-53330	Operating	600.00	598.00	2,500.00	0.00	2,500.00
Category: 53 - Operating Total:		600.00	598.00	2,500.00	0.00	2,500.00
Category: 54 - Other Service Charges						
21-457-54240	Internet Services	0.00	0.00	600.00	0.00	600.00
21-457-54270	Conference/Training	0.00	0.00	850.00	850.00	850.00
21-457-54523	Software Maintenance	7,110.00	2,355.00	4,800.00	4,796.00	5,232.00
Category: 54 - Other Service Charges Total:		7,110.00	2,355.00	6,250.00	5,646.00	6,682.00
Department: 457 - Justice of the Peace #3 Total:		7,710.00	2,953.00	8,750.00	5,646.00	9,182.00
Department: 458 - Justice of the Peace #4						
Category: 53 - Operating						
21-458-53330	Operating	1,000.00	0.00	1,000.00	0.00	1,000.00
Category: 53 - Operating Total:		1,000.00	0.00	1,000.00	0.00	1,000.00
Category: 54 - Other Service Charges						
21-458-54270	Conference/Training	0.00	0.00	850.00	850.00	0.00
21-458-54523	Software Maintenance	5,510.00	2,305.00	4,800.00	4,796.00	5,232.00
Category: 54 - Other Service Charges Total:		5,510.00	2,305.00	5,650.00	5,646.00	5,232.00
Department: 458 - Justice of the Peace #4 Total:		6,510.00	2,305.00	6,650.00	5,646.00	6,232.00
Fund: 21 - JUSTICE COURT TECHNO Total:		31,440.00	9,768.00	32,600.00	20,120.00	32,614.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 22 - JUSTICE COURT BUILDING						
Department: 350 - Fines & Forfeitures						
22-350-45013	J.P. #1 Fines	200.00	32.62	30.00	22.74	10.00
22-350-45014	J.P. #2 Fines	100.00	5.57	10.00	6.00	10.00
22-350-45015	J.P. #3 Fines	100.00	19.99	20.00	11.58	10.00
22-350-45016	J.P. #4 Fines	200.00	66.84	60.00	29.39	10.00
Department: 350 - Fines & Forfeitures Total:		600.00	125.02	120.00	69.71	40.00
Department: 390 - Other Financing Sources						
22-390-46750	Fund Balance To Be Expend	20,000.00	0.00	34,880.00	0.00	34,960.00
Department: 390 - Other Financing Sources Total:		20,000.00	0.00	34,880.00	0.00	34,960.00
Fund: 22 - JUSTICE COURT BUILDING Total:		20,600.00	125.02	35,000.00	69.71	35,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 22 - JUSTICE COURT BUILDING					
Department: 510 - Courthouse & Related Bldgs					
Category: 54 - Other Service Charges					
22-510-54999					
Other Services & Charges	20,600.00	0.00	35,000.00	0.00	35,000.00
Category: 54 - Other Service Charges Total:	20,600.00	0.00	35,000.00	0.00	35,000.00
Department: 510 - Courthouse & Related Bldgs Total:	20,600.00	0.00	35,000.00	0.00	35,000.00
Fund: 22 - JUSTICE COURT BUILDING Total:	20,600.00	0.00	35,000.00	0.00	35,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 23 - COUNTY & DISTRICT TECHNO					
Department: 340 - Fees of Office					
23-340-44014	County Clerk Fees	3,000.00	1,107.66	900.00	669.60
23-340-44017	District Clerk Fees	500.00	727.52	750.00	476.03
Department: 340 - Fees of Office Total:		3,500.00	1,835.18	1,650.00	1,145.63
Department: 390 - Other Financing Sources					
23-390-46750	Fund Balance To Be Expend	1,900.00	0.00	5,850.00	0.00
Department: 390 - Other Financing Sources Total:		1,900.00	0.00	5,850.00	0.00
Fund: 23 - COUNTY & DISTRICT TECHNO Total:		5,400.00	1,835.18	7,500.00	1,145.63

7,900.00

Budget Worksheet - Kendall County Tx

				Defined Budget		
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 23 - COUNTY & DISTRICT TECHNO						
Department: 403 - County Clerk						
Category: 53 - Operating						
23-403-53330	Operating	2,000.00	0.00	2,000.00	0.00	2,000.00
	Category: 53 - Operating Total:	2,000.00	0.00	2,000.00	0.00	2,000.00
Category: 54 - Other Service Charges						
23-403-54270	Conference/Training	3,000.00	0.00	3,000.00	0.00	3,000.00
	Category: 54 - Other Service Charges Total:	3,000.00	0.00	3,000.00	0.00	3,000.00
	Department: 403 - County Clerk Total:	5,000.00	0.00	5,000.00	0.00	5,000.00
Department: 450 - District Clerk						
Category: 53 - Operating						
23-450-53330	Operating	400.00	199.62	2,500.00	0.00	1,200.00
	Category: 53 - Operating Total:	400.00	199.62	2,500.00	0.00	1,200.00
Category: 54 - Other Service Charges						
23-450-54270	Conference/Training	0.00	0.00	0.00	0.00	1,700.00
	Category: 54 - Other Service Charges Total:	0.00	0.00	0.00	0.00	1,700.00
	Department: 450 - District Clerk Total:	400.00	199.62	2,500.00	0.00	2,900.00
	Fund: 23 - COUNTY & DISTRICT TECHNO Total:	5,400.00	199.62	7,500.00	0.00	7,900.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND						
Department: 341 - Other Fees						
24-341-44014	County Clerk Fees	0.00	3,375.00	2,000.00	2,340.00	5,300.00
24-341-44017	District Clerk Fees	0.00	8,988.23	5,000.00	6,392.42	2,300.00
Department: 341 - Other Fees Total:		0.00	12,363.23	7,000.00	8,732.42	7,600.00
Department: 350 - Fines & Forfeitures						
24-350-45011	County Court Fines	3,000.00	0.00	0.00	0.00	0.00
24-350-45012	District Court Fines	10,000.00	15.00	0.00	0.00	0.00
24-350-45013	J.P. #1 Fines	700.00	605.00	500.00	570.00	600.00
24-350-45014	J.P. #2 Fines	500.00	360.00	400.00	370.00	600.00
24-350-45015	J.P. #3 Fines	500.00	535.00	550.00	425.00	600.00
24-350-45016	J.P. #4 Fines	600.00	600.00	400.00	465.00	600.00
Department: 350 - Fines & Forfeitures Total:		15,300.00	2,115.00	1,850.00	1,830.00	2,400.00
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND Total:		15,300.00	14,478.23	8,850.00	10,562.42	10,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND					
Department: 435 - District Court					
Category: 54 - Other Service Charges					
24-435-54999	Other Services & Charges	15,300.00	14,478.23	8,850.00	10,562.42
Category: 54 - Other Service Charges Total:		15,300.00	14,478.23	8,850.00	10,562.42
Department: 435 - District Court Total:		15,300.00	14,478.23	8,850.00	10,562.42
Fund: 24 - COUNTY DISPUTE RESOLUTION FUND Total:		15,300.00	14,478.23	8,850.00	10,562.42

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 25 - DISTRICT CLERK RECORD					
Department: 341 - Other Fees					
25-341-44017 District Clerk Fees	0.00	0.00	0.00	11,124.84	0.00
25-341-44575 Court Record Preservation	7,000.00	60.00	100.00	10.00	0.00
Department: 341 - Other Fees Total:	7,000.00	60.00	100.00	11,134.84	0.00
Department: 350 - Fines & Forfeitures					
25-350-45011 County Court Fines	8,000.00	6,818.27	8,000.00	1,366.10	8,000.00
25-350-45012 District Court Fines	10,000.00	4,539.78	7,000.00	3,019.00	7,000.00
Department: 350 - Fines & Forfeitures Total:	18,000.00	11,358.05	15,000.00	4,385.10	15,000.00
Department: 390 - Other Financing Sources					
25-390-46750 Fund Balance To Be Expend	4,200.00	0.00	14,100.00	0.00	14,200.00
Department: 390 - Other Financing Sources Total:	4,200.00	0.00	14,100.00	0.00	14,200.00
Fund: 25 - DISTRICT CLERK RECORD Total:	29,200.00	11,418.05	29,200.00	15,519.94	29,200.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 25 - DISTRICT CLERK RECORD						
Department: 450 - District Clerk						
Category: 54 - Other Service Charges						
25-450-54523	Software Maintenance	21,600.00	18,000.00	25,200.00	18,000.00	25,200.00
25-450-54999	Other Services & Charges	7,600.00	5,223.98	4,000.00	0.00	4,000.00
Category: 54 - Other Service Charges Total:		29,200.00	23,223.98	29,200.00	18,000.00	29,200.00
Department: 450 - District Clerk Total:		29,200.00	23,223.98	29,200.00	18,000.00	29,200.00
Fund: 25 - DISTRICT CLERK RECORD Total:		29,200.00	23,223.98	29,200.00	18,000.00	29,200.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 26 - COUNTY CLERK REC. ARCHIVE					
Department: 340 - Fees of Office					
26-340-44014 County Clerk Fees	120,000.00	97,910.00	85,000.00	67,570.00	85,000.00
Department: 340 - Fees of Office Total:	120,000.00	97,910.00	85,000.00	67,570.00	85,000.00
Department: 360 - Interest					
26-360-45500 Interest	0.00	13,682.26	0.00	21,867.28	14,000.00
Department: 360 - Interest Total:	0.00	13,682.26	0.00	21,867.28	14,000.00
Department: 390 - Other Financing Sources					
26-390-46750 Fund Balance To Be Expend	27,000.00	0.00	77,522.00	0.00	63,522.00
Department: 390 - Other Financing Sources Total:	27,000.00	0.00	77,522.00	0.00	63,522.00
Fund: 26 - COUNTY CLERK REC. ARCHIVE Total:	147,000.00	111,592.26	162,522.00	89,437.28	162,522.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 26 - COUNTY CLERK REC. ARCHIVE					
Department: 403 - County Clerk					
Category: 53 - Operating					
26-403-53100	Office Supplies	2,000.00	0.00	2,000.00	0.00
	Category: 53 - Operating Total:	2,000.00	0.00	2,000.00	0.00
Category: 54 - Other Service Charges					
26-403-54999	Other Services & Charges	145,000.00	0.00	160,522.00	160,521.98
	Category: 54 - Other Service Charges Total:	145,000.00	0.00	160,522.00	160,521.98
	Department: 403 - County Clerk Total:	147,000.00	0.00	162,522.00	160,521.98
	Fund: 26 - COUNTY CLERK REC. ARCHIVE Total:	147,000.00	0.00	162,522.00	160,521.98

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 27 - VITAL STATISTICS RECORDS					
Department: 340 - Fees of Office					
27-340-44014					
County Clerk Fees		700.00	570.00	500.00	438.00
Department: 340 - Fees of Office Total:		700.00	570.00	500.00	438.00
Fund: 27 - VITAL STATISTICS RECORDS Total:		700.00	570.00	500.00	438.00
					500.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 27 - VITAL STATISTICS RECORDS						
Department: 403 - County Clerk						
Category: 53 - Operating						
27-403-53330	Operating	1,000.00	492.45	500.00	39.05	500.00
Category: 53 - Operating Total:		1,000.00	492.45	500.00	39.05	500.00
Department: 403 - County Clerk Total:		1,000.00	492.45	500.00	39.05	500.00
Fund: 27 - VITAL STATISTICS RECORDS Total:		1,000.00	492.45	500.00	39.05	500.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 28 - PRE TRIAL INTERVENTION					
Department: 340 - Fees of Office					
28-340-48197 Pre Trial Intervention Fees	5,000.00	16,191.00	10,000.00	12,296.00	12,000.00
Department: 340 - Fees of Office Total:	5,000.00	16,191.00	10,000.00	12,296.00	12,000.00
Department: 390 - Other Financing Sources					
28-390-46750 Fund Balance To Be Expend	5,005.00	0.00	23,198.00	0.00	18,600.00
Department: 390 - Other Financing Sources Total:	5,005.00	0.00	23,198.00	0.00	18,600.00
Fund: 28 - PRE TRIAL INTERVENTION Total:	10,005.00	16,191.00	33,198.00	12,296.00	30,600.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 28 - PRE TRIAL INTERVENTION						
Department: 470 - Criminal District Attorney						
Category: 51 - Salaries						
28-470-51032	Assistant Attorneys	7,500.00	0.00	25,500.00	0.00	20,000.00
Category: 51 - Salaries Total:		7,500.00	0.00	25,500.00	0.00	20,000.00
Category: 52 - Benefits						
28-470-52010	Social Security Taxes	575.00	0.00	1,541.00	0.00	2,900.00
28-470-52020	Group Insurance	1,200.00	0.00	600.00	0.00	0.00
28-470-52030	Retirement	715.00	0.00	1,542.00	0.00	4,000.00
28-470-52040	Workers Compensation	15.00	0.00	15.00	0.00	0.00
Category: 52 - Benefits Total:		2,505.00	0.00	3,698.00	0.00	6,900.00
Category: 53 - Operating						
28-470-53100	Office Supplies	0.00	0.00	1,500.00	0.00	1,200.00
28-470-53330	Operating	0.00	0.00	2,500.00	0.00	2,500.00
Category: 53 - Operating Total:		0.00	0.00	4,000.00	0.00	3,700.00
Department: 470 - Criminal District Attorney Total:		10,005.00	0.00	33,198.00	0.00	30,600.00
Fund: 28 - PRE TRIAL INTERVENTION Total:		10,005.00	0.00	33,198.00	0.00	30,600.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 29 - LEOSE TRAINING						
Department: 333 - State or Federal Grants						
29-333-44011	Sheriff Fees	4,100.00	4,106.16	4,200.00	10,469.30	4,200.00
29-333-44024	Constable #1 Fees Of Office	555.00	564.76	575.00	1,437.18	575.00
29-333-44025	Constable #2 Fees Of Office	555.00	564.76	575.00	1,437.18	575.00
29-333-44026	Constable #3 Fees Of Office	555.00	564.76	575.00	1,437.18	575.00
29-333-44027	Constable #4 Fees Of Office	555.00	564.76	575.00	1,437.18	575.00
29-333-44650	Rural Fire Fees	641.00	563.96	575.00	1,544.69	575.00
Department: 333 - State or Federal Grants Total:		6,961.00	6,929.16	7,075.00	17,762.71	7,075.00
Department: 390 - Other Financing Sources						
29-390-46750	Fund Balance To Be Expend	15,039.00	0.00	17,925.00	0.00	16,925.00
Department: 390 - Other Financing Sources Total:		15,039.00	0.00	17,925.00	0.00	16,925.00
Fund: 29 - LEOSE TRAINING Total:		22,000.00	6,929.16	25,000.00	17,762.71	24,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 29 - LEOSE TRAINING					
Department: 545 - Rural Fire Departments					
Category: 54 - Other Service Charges					
29-545-54280 Training	2,000.00	0.00	5,000.00	25.00	4,000.00
Category: 54 - Other Service Charges Total:	2,000.00	0.00	5,000.00	25.00	4,000.00
Department: 545 - Rural Fire Departments Total:	2,000.00	0.00	5,000.00	25.00	4,000.00
Department: 551 - Constable Precinct #1					
Category: 54 - Other Service Charges					
29-551-54280 Training	2,500.00	540.00	2,500.00	186.71	2,500.00
Category: 54 - Other Service Charges Total:	2,500.00	540.00	2,500.00	186.71	2,500.00
Department: 551 - Constable Precinct #1 Total:	2,500.00	540.00	2,500.00	186.71	2,500.00
Department: 552 - Constable Precinct #2					
Category: 54 - Other Service Charges					
29-552-54280 Training	3,500.00	827.43	3,500.00	375.00	3,500.00
Category: 54 - Other Service Charges Total:	3,500.00	827.43	3,500.00	375.00	3,500.00
Department: 552 - Constable Precinct #2 Total:	3,500.00	827.43	3,500.00	375.00	3,500.00
Department: 553 - Constable Precinct #3					
Category: 54 - Other Service Charges					
29-553-54280 Training	2,000.00	490.06	2,000.00	186.71	2,000.00
Category: 54 - Other Service Charges Total:	2,000.00	490.06	2,000.00	186.71	2,000.00
Department: 553 - Constable Precinct #3 Total:	2,000.00	490.06	2,000.00	186.71	2,000.00
Department: 554 - Constable Precinct #4					
Category: 54 - Other Service Charges					
29-554-54280 Training	2,000.00	1,486.13	2,000.00	748.68	2,000.00
Category: 54 - Other Service Charges Total:	2,000.00	1,486.13	2,000.00	748.68	2,000.00
Department: 554 - Constable Precinct #4 Total:	2,000.00	1,486.13	2,000.00	748.68	2,000.00
Department: 560 - County Sheriff					
Category: 54 - Other Service Charges					
29-560-54280 Training	10,000.00	2,372.86	10,000.00	957.99	10,000.00
Category: 54 - Other Service Charges Total:	10,000.00	2,372.86	10,000.00	957.99	10,000.00
Department: 560 - County Sheriff Total:	10,000.00	2,372.86	10,000.00	957.99	10,000.00
Fund: 29 - LEOSE TRAINING Total:	22,000.00	5,716.48	25,000.00	2,480.09	24,000.00

Budget Worksheet - Kendall County Tx

Defined Budget						
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 30 - COUNTY JURY FUND						
Department: 341 - Other Fees						
30-341-44014	County Clerk Fees	200.00	2,520.79	3,000.00	1,739.02	3,000.00
30-341-44017	District Clerk Fees	100.00	6,425.63	5,500.00	4,994.88	6,600.00
30-341-44591	J.P. #1 Court Costs	100.00	75.87	100.00	59.04	100.00
30-341-44592	J.P. #2 Court Costs	50.00	44.60	50.00	34.43	40.00
30-341-44593	J.P. #3 Court Costs	100.00	62.72	100.00	37.09	100.00
30-341-44594	J.P. #4 Court Costs	200.00	192.25	200.00	169.49	250.00
Department: 341 - Other Fees Total:		750.00	9,321.86	8,950.00	7,033.95	10,090.00
Department: 361 - Other Miscellaneous						
30-361-46021	Juror Reimbursement	0.00	0.00	7,480.00	7,480.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	0.00	7,480.00	7,480.00	0.00
Department: 390 - Other Financing Sources						
30-390-46750	Fund Balance To Be Expend	0.00	0.00	12,000.00	0.00	14,910.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	12,000.00	0.00	14,910.00
Fund: 30 - COUNTY JURY FUND Total:		750.00	9,321.86	28,430.00	14,513.95	25,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 30 - COUNTY JURY FUND					
Department: 435 - District Court					
Category: 54 - Other Service Charges					
30-435-54850					
Juror Expense		750.00	0.00	28,430.00	25,920.00
Category: 54 - Other Service Charges Total:		750.00	0.00	28,430.00	25,920.00
Department: 435 - District Court Total:		750.00	0.00	28,430.00	25,920.00
Fund: 30 - COUNTY JURY FUND Total:		750.00	0.00	28,430.00	25,920.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 31 - COUNTY RECORDS MGMT & PRES FUND						
Department: 341 - Other Fees						
31-341-44014	County Clerk Fees	2,000.00	3,400.00	2,600.00	720.00	0.00
31-341-44017	District Clerk Fees	2,000.00	21,656.45	16,000.00	4,440.00	0.00
Department: 341 - Other Fees Total:		4,000.00	25,056.45	18,600.00	5,160.00	0.00
Fund: 31 - COUNTY RECORDS MGMT & PRES FUND Total:		4,000.00	25,056.45	18,600.00	5,160.00	0.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 31 - COUNTY RECORDS MGMT & PRES FUND					
Department: 403 - County Clerk					
Category: 53 - Operating					
31-403-53330	Operating	2,000.00	0.00	1,600.00	0.00
	Category: 53 - Operating Total:	2,000.00	0.00	1,600.00	0.00
	Department: 403 - County Clerk Total:	2,000.00	0.00	1,600.00	0.00
Department: 450 - District Clerk					
Category: 53 - Operating					
31-450-53330	Operating	2,000.00	0.00	17,000.00	0.00
	Category: 53 - Operating Total:	2,000.00	0.00	17,000.00	0.00
	Department: 450 - District Clerk Total:	2,000.00	0.00	17,000.00	0.00
Fund: 31 - COUNTY RECORDS MGMT & PRES FUND Total:		4,000.00	0.00	18,600.00	0.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND					
Department: 341 - Other Fees					
32-341-44014	County Clerk Fees	1,300.00	1,125.00	900.00	780.00
32-341-44017	District Clerk Fees	3,100.00	2,996.07	2,200.00	2,130.81
Department: 341 - Other Fees Total:		4,400.00	4,121.07	3,100.00	2,910.81
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND Total:		4,400.00	4,121.07	3,100.00	2,910.81
					4,300.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND					
Department: 403 - County Clerk					
Category: 53 - Operating					
32-403-53330	Operating	1,300.00	1,125.00	900.00	780.00
	Category: 53 - Operating Total:	1,300.00	1,125.00	900.00	780.00
	Department: 403 - County Clerk Total:	1,300.00	1,125.00	900.00	780.00
Department: 450 - District Clerk					
Category: 53 - Operating					
32-450-53330	Operating	3,100.00	2,996.07	2,200.00	2,130.81
	Category: 53 - Operating Total:	3,100.00	2,996.07	2,200.00	2,130.81
	Department: 450 - District Clerk Total:	3,100.00	2,996.07	2,200.00	2,130.81
Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND Total:		4,400.00	4,121.07	3,100.00	2,910.81

4,300.00

Budget Worksheet - Kendall County Tx

		Defined Budget			
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 36 - LOCAL TRUANCY PREV & DIVERSION FUND					
Department: 341 - Other Fees					
36-341-44014	County Clerk Fees	20.00	45.00	40.00	80.00
36-341-44591	J.P. #1 Court Costs	3,000.00	3,794.08	3,000.00	2,954.19
36-341-44592	J.P. #2 Court Costs	1,000.00	2,229.05	1,200.00	1,720.98
36-341-44593	J.P. #3 Court Costs	3,000.00	3,136.65	4,500.00	1,855.19
36-341-44594	J.P. #4 Court Costs	7,000.00	9,612.10	8,000.00	8,477.54
Department: 341 - Other Fees Total:		14,020.00	18,816.88	16,740.00	15,087.90
Fund: 36 - LOCAL TRUANCY PREV & DIVERSION FUND Total:		14,020.00	18,816.88	16,740.00	15,087.90

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 36 - LOCAL TRUANCY PREV & DIVERSION FUND						
Department: 435 - District Court						
Category: 53 - Operating						
36-435-53330	Operating	14,020.00	0.00	16,740.00	0.00	19,360.00
Category: 53 - Operating Total:		14,020.00	0.00	16,740.00	0.00	19,360.00
Department: 435 - District Court Total:		14,020.00	0.00	16,740.00	0.00	19,360.00
Fund: 36 - LOCAL TRUANCY PREV & DIVERSION FUND Total:		14,020.00	0.00	16,740.00	0.00	19,360.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND					
Department: 341 - Other Fees					
37-341-44014 County Clerk Fees					
		2,500.00	6,900.00	5,000.00	5,040.00
		7,000.00			
Department: 341 - Other Fees Total:		2,500.00	6,900.00	5,000.00	5,040.00
		7,000.00			
Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND Total:		2,500.00	6,900.00	5,000.00	5,040.00
		7,000.00			

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND					
Department: 403 - County Clerk					
Category: 53 - Operating					
37-403-53330	Operating	2,500.00	0.00	5,000.00	0.00
	Category: 53 - Operating Total:	2,500.00	0.00	5,000.00	0.00
	Department: 403 - County Clerk Total:	2,500.00	0.00	5,000.00	0.00
	Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND Total:	2,500.00	0.00	5,000.00	0.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 41 - SPECIAL INVENTORY TAX					
Department: 360 - Interest					
41-360-45500	Interest	1,935.00	60,159.57	22,000.00	32,127.70
					22,000.00
Department: 360 - Interest Total:		1,935.00	60,159.57	22,000.00	32,127.70
					22,000.00
Department: 361 - Other Miscellaneous					
41-361-46025	Dealer Penalties	5,000.00	5,470.51	2,000.00	1,029.29
					2,000.00
Department: 361 - Other Miscellaneous Total:		5,000.00	5,470.51	2,000.00	1,029.29
					2,000.00
Department: 390 - Other Financing Sources					
41-390-46750	Fund Balance To Be Expend	10,850.00	0.00	9,028.00	0.00
					18,835.00
Department: 390 - Other Financing Sources Total:		10,850.00	0.00	9,028.00	0.00
					18,835.00
Fund: 41 - SPECIAL INVENTORY TAX Total:		17,785.00	65,630.08	33,028.00	33,156.99
					42,835.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 41 - SPECIAL INVENTORY TAX						
Department: 499 - County Tax A/C						
Category: 51 - Salaries						
41-499-51045	Deputies	9,600.00	9,300.00	19,200.00	17,600.00	24,000.00
41-499-51510	Vehicle Allowance	5,200.00	4,700.00	7,200.00	6,600.00	10,800.00
Category: 51 - Salaries Total:		14,800.00	14,000.00	26,400.00	24,200.00	34,800.00
Category: 52 - Benefits						
41-499-52010	Social Security Taxes	1,098.00	1,044.83	2,020.00	1,800.65	2,571.00
41-499-52020	Group Insurance	0.00	0.00	0.00	0.00	0.00
41-499-52030	Retirement	1,387.00	1,386.22	2,608.00	2,386.44	3,464.00
Category: 52 - Benefits Total:		2,485.00	2,431.05	4,628.00	4,187.09	6,035.00
Category: 54 - Other Service Charges						
41-499-54999	Other Services & Charges	500.00	72.50	2,000.00	248.91	2,000.00
Category: 54 - Other Service Charges Total:		500.00	72.50	2,000.00	248.91	2,000.00
Department: 499 - County Tax A/C Total:		17,785.00	16,503.55	33,028.00	28,636.00	42,835.00
Fund: 41 - SPECIAL INVENTORY TAX Total:		17,785.00	16,503.55	33,028.00	28,636.00	42,835.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 42 - ELECTION SERVICES CONTRACT FUND					
Department: 318 - State Comptroller					
42-318-44035 Chapter 19	19,192.00	1,594.04	20,000.00	2,403.86	16,041.00
Department: 318 - State Comptroller Total:	19,192.00	1,594.04	20,000.00	2,403.86	16,041.00
Department: 340 - Fees of Office					
42-340-44019 Election Fees	0.00	19,813.25	16,878.00	0.00	0.00
Department: 340 - Fees of Office Total:	0.00	19,813.25	16,878.00	0.00	0.00
Department: 361 - Other Miscellaneous					
42-361-46070 Other Miscellaneous	0.00	6,946.08	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:	0.00	6,946.08	0.00	0.00	0.00
Department: 390 - Other Financing Sources					
42-390-46750 Fund Balance To Be Expend	10,165.00	0.00	9,733.00	0.00	5,000.00
Department: 390 - Other Financing Sources Total:	10,165.00	0.00	9,733.00	0.00	5,000.00
Fund: 42 - ELECTION SERVICES CONTRACT FUND Total:	29,357.00	28,353.37	46,611.00	2,403.86	21,041.00

Budget Worksheet - Kendall County Tx

				Defined Budget		
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 42 - ELECTION SERVICES CONTRACT FUND						
Department: 404 - Elections Department						
Category: 51 - Salaries						
42-404-51490	Temporary	0.00	0.00	0.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits						
42-404-52010	Social Security Taxes	0.00	0.00	0.00	0.00	0.00
Category: 52 - Benefits Total:		0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating						
42-404-53330	Operating	765.00	0.00	3,000.00	0.00	0.00
Category: 53 - Operating Total:		765.00	0.00	3,000.00	0.00	0.00
Category: 54 - Other Service Charges						
42-404-54270	Conference/Training	4,600.00	3,849.96	5,600.00	5,263.04	5,000.00
Category: 54 - Other Service Charges Total:		4,600.00	3,849.96	5,600.00	5,263.04	5,000.00
Category: 55 - Capital Outlay						
42-404-55900	Other Capital Outlay	4,800.00	4,799.98	16,878.00	0.00	0.00
Category: 55 - Capital Outlay Total:		4,800.00	4,799.98	16,878.00	0.00	0.00
Department: 404 - Elections Department Total:		10,165.00	8,649.94	25,478.00	5,263.04	5,000.00
Department: 419 - Chapter 19						
Category: 51 - Salaries						
42-419-51490	Temporary	14,420.00	0.00	10,341.00	0.00	4,000.00
Category: 51 - Salaries Total:		14,420.00	0.00	10,341.00	0.00	4,000.00
Category: 52 - Benefits						
42-419-52010	Social Security Taxes	1,224.00	0.00	792.00	0.00	306.00
Category: 52 - Benefits Total:		1,224.00	0.00	792.00	0.00	306.00
Category: 53 - Operating						
42-419-53330	Operating	1,953.00	0.00	7,304.00	0.00	9,185.00
Category: 53 - Operating Total:		1,953.00	0.00	7,304.00	0.00	9,185.00
Category: 54 - Other Service Charges						
42-419-54270	Conference/Training	1,595.00	1,594.04	2,696.00	2,695.30	2,550.00
Category: 54 - Other Service Charges Total:		1,595.00	1,594.04	2,696.00	2,695.30	2,550.00
Department: 419 - Chapter 19 Total:		19,192.00	1,594.04	21,133.00	2,695.30	16,041.00
Fund: 42 - ELECTION SERVICES CONTRACT FUND Total:		29,357.00	10,243.98	46,611.00	7,958.34	21,041.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 43 - FIRE INSPECTION & PERMIT FUND						
Department: 341 - Other Fees						
43-341-44512	Fire Inspection & Permit Fees	81,000.00	100,937.57	95,000.00	35,765.16	95,000.00
Department: 341 - Other Fees Total:		81,000.00	100,937.57	95,000.00	35,765.16	95,000.00
Department: 360 - Interest						
43-360-45500	Interest	0.00	9,117.23	8,500.00	9,174.47	10,000.00
Department: 360 - Interest Total:		0.00	9,117.23	8,500.00	9,174.47	10,000.00
Department: 361 - Other Miscellaneous						
43-361-46060	Insurance Proceeds	5,000.00	0.00	5,000.00	0.00	5,000.00
Department: 361 - Other Miscellaneous Total:		5,000.00	0.00	5,000.00	0.00	5,000.00
Department: 390 - Other Financing Sources						
43-390-46750	Fund Balance To Be Expend	27,850.00	0.00	6,532.00	0.00	65,095.00
Department: 390 - Other Financing Sources Total:		27,850.00	0.00	6,532.00	0.00	65,095.00
Fund: 43 - FIRE INSPECTION & PERMIT FUND Total:		113,850.00	110,054.80	115,032.00	44,939.63	175,095.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 43 - FIRE INSPECTION & PERMIT FUND						
Department: 545 - Rural Fire Departments						
Category: 51 - Salaries						
43-545-51025	Exempt Personnel	0.00	0.00	0.00	0.00	43,826.00
43-545-51030	Assistants	66,030.00	66,029.55	65,903.00	45,051.63	64,124.00
43-545-51530	Compensation Payout	4,982.00	4,981.38	0.00	0.00	0.00
43-545-51750	Longevity	435.00	0.00	100.00	0.00	0.00
Category: 51 - Salaries Total:		71,447.00	71,010.93	66,003.00	45,051.63	107,950.00
Category: 52 - Benefits						
43-545-52010	Social Security Taxes	5,409.00	5,395.35	5,386.00	3,405.82	8,259.00
43-545-52020	Group Insurance	9,654.00	6,966.27	9,061.00	5,593.55	14,002.00
43-545-52030	Retirement	6,942.00	6,941.90	6,562.00	4,436.16	11,127.00
43-545-52040	Workers Compensation	1,100.00	892.00	1,220.00	1,210.11	1,407.00
Category: 52 - Benefits Total:		23,105.00	20,195.52	22,229.00	14,645.64	34,795.00
Category: 53 - Operating						
43-545-53100	Office Supplies	1,000.00	135.98	500.00	280.42	1,000.00
43-545-53300	Fuel & Oil	3,575.00	3,378.43	2,500.00	2,243.77	2,500.00
43-545-53330	Operating	6,198.00	3,106.55	11,440.00	11,295.36	13,000.00
43-545-53360	Uniforms	1,000.00	0.00	1,300.00	1,001.97	1,500.00
Category: 53 - Operating Total:		11,773.00	6,620.96	15,740.00	14,821.52	18,000.00
Category: 54 - Other Service Charges						
43-545-54210	Cell Phones	700.00	505.03	700.00	391.27	700.00
43-545-54240	Internet Services	0.00	2.00	360.00	300.00	150.00
43-545-54270	Conference/Training	0.00	0.00	0.00	0.00	2,000.00
43-545-54523	Software Maintenance	1,500.00	1,260.00	2,600.00	1,434.00	3,050.00
43-545-54540	Vehicle - Repair & Maint	1,825.00	379.73	1,500.00	390.01	2,500.00
43-545-54800	Bonds	0.00	0.00	350.00	350.00	350.00
43-545-54810	Dues	0.00	0.00	50.00	50.00	100.00
43-545-54820	Property & Liab Insurance	3,500.00	3,500.00	5,500.00	5,500.00	5,500.00
Category: 54 - Other Service Charges Total:		7,525.00	5,646.76	11,060.00	8,415.28	14,350.00
Department: 545 - Rural Fire Departments Total:		113,850.00	103,474.17	115,032.00	82,934.07	175,095.00
Fund: 43 - FIRE INSPECTION & PERMIT FUND Total:		113,850.00	103,474.17	115,032.00	82,934.07	175,095.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 50 - CRIME VICTIMS GRANT					
Department: 333 - State or Federal Grants					
50-333-43220 Crime Victims State Grant	132,925.00	132,475.74	132,925.00	66,120.80	132,925.00
Department: 333 - State or Federal Grants Total:	132,925.00	132,475.74	132,925.00	66,120.80	132,925.00
Department: 390 - Other Financing Sources					
50-390-46500 Transfers From Other Fund	43,088.00	41,909.69	59,673.00	0.00	49,573.00
Department: 390 - Other Financing Sources Total:	43,088.00	41,909.69	59,673.00	0.00	49,573.00
Fund: 50 - CRIME VICTIMS GRANT Total:	176,013.00	174,385.43	192,598.00	66,120.80	182,498.00

Budget Worksheet - Kendall County Tx

		Defined Budget				
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 50 - CRIME VICTIMS GRANT						
Department: 475 - County Attorney						
Category: 51 - Salaries						
50-475-51028	Crime Victims Coordinator	64,684.00	64,621.37	68,889.00	63,507.68	69,410.00
50-475-51030	Assistants	58,250.00	58,187.33	62,037.00	57,191.02	62,036.00
50-475-51750	Longevity	1,100.00	1,100.00	1,300.00	800.00	1,500.00
Category: 51 - Salaries Total:		124,034.00	123,908.70	132,226.00	121,498.70	132,946.00
Category: 52 - Benefits						
50-475-52010	Social Security Taxes	9,489.00	9,325.90	10,116.00	9,154.12	10,171.00
50-475-52020	Group Insurance	18,190.00	17,320.42	18,121.00	16,470.52	18,638.00
50-475-52030	Retirement	12,102.00	12,089.67	25,473.00	11,958.28	13,704.00
50-475-52040	Workers Compensation	100.00	92.00	242.00	87.09	162.00
Category: 52 - Benefits Total:		39,881.00	38,827.99	53,952.00	37,670.01	42,675.00
Category: 53 - Operating						
50-475-53330	Operating	3,594.00	3,518.66	1,525.00	1,521.72	1,977.00
Category: 53 - Operating Total:		3,594.00	3,518.66	1,525.00	1,521.72	1,977.00
Category: 54 - Other Service Charges						
50-475-54210	Cell Phones	1,050.00	976.14	1,050.00	814.46	1,050.00
50-475-54270	Conference/Training	3,254.00	2,985.09	3,845.00	2,793.22	3,850.00
50-475-54523	Software Maintenance	2,700.00	2,700.00	0.00	0.00	0.00
50-475-54620	Lease - Office Equipment	1,500.00	1,468.85	0.00	0.00	0.00
Category: 54 - Other Service Charges Total:		8,504.00	8,130.08	4,895.00	3,607.68	4,900.00
Department: 475 - County Attorney Total:		176,013.00	174,385.43	192,598.00	164,298.11	182,498.00
Fund: 50 - CRIME VICTIMS GRANT Total:		176,013.00	174,385.43	192,598.00	164,298.11	182,498.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS					
Department: 333 - State or Federal Grants					
55-333-43031 Coronavirus Local Fisc Recvy Fu...	3,000,000.00	2,689,993.31	0.00	0.00	0.00
Department: 333 - State or Federal Grants Total:	3,000,000.00	2,689,993.31	0.00	0.00	0.00
Department: 360 - Interest					
55-360-45500 Interest	0.00	255,675.87	100,000.00	144,258.17	60,000.00
Department: 360 - Interest Total:	0.00	255,675.87	100,000.00	144,258.17	60,000.00
Department: 390 - Other Financing Sources					
55-390-46750 Fund Balance To Be Expend	0.00	0.00	3,785,200.00	0.00	1,440,000.00
Department: 390 - Other Financing Sources Total:	0.00	0.00	3,785,200.00	0.00	1,440,000.00
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS Total:	3,000,000.00	2,945,669.18	3,885,200.00	144,258.17	1,500,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS						
Department: 409 - Non-Departmental						
Category: 53 - Operating						
55-409-53900	Grant Expenditures	526,132.00	216,125.40	2,074,549.00	124,569.34	1,500,000.00
Category: 53 - Operating Total:		526,132.00	216,125.40	2,074,549.00	124,569.34	1,500,000.00
Category: 55 - Capital Outlay						
55-409-55990	Other Capital Outlay - Grants	2,473,868.00	2,473,867.91	1,810,651.00	1,932,897.44	0.00
Category: 55 - Capital Outlay Total:		2,473,868.00	2,473,867.91	1,810,651.00	1,932,897.44	0.00
Department: 409 - Non-Departmental Total:		3,000,000.00	2,689,993.31	3,885,200.00	2,057,466.78	1,500,000.00
Department: 700 - Transfers Out						
Category: 57 - Transfers						
55-700-57010	Transfer Out To General Fund	0.00	0.00	0.00	0.00	0.00
Category: 57 - Transfers Total:		0.00	0.00	0.00	0.00	0.00
Department: 700 - Transfers Out Total:		0.00	0.00	0.00	0.00	0.00
Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS Total:		3,000,000.00	2,689,993.31	3,885,200.00	2,057,466.78	1,500,000.00

Budget Worksheet - Kendall County Tx

			Defined Budget		
	Total Budget	Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF					
Department: 333 - State or Federal Grants					
56-333-43217 Senate Bill (SB) 22 - Sheriff	0.00	0.00	343,334.00	350,000.00	350,000.00
Department: 333 - State or Federal Grants Total:	0.00	0.00	343,334.00	350,000.00	350,000.00
Department: 360 - Interest					
56-360-45500 Interest	0.00	0.00	0.00	5,802.14	0.00
Department: 360 - Interest Total:	0.00	0.00	0.00	5,802.14	0.00
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF Total:	0.00	0.00	343,334.00	355,802.14	350,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		Total Budget	Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF						
Department: 560 - County Sheriff						
Category: 55 - Capital Outlay						
56-560-55200						
Vehicle Purchase/Total Value		0.00	0.00	343,334.00	339,333.10	350,000.00
Category: 55 - Capital Outlay Total:		0.00	0.00	343,334.00	339,333.10	350,000.00
Department: 560 - County Sheriff Total:		0.00	0.00	343,334.00	339,333.10	350,000.00
Fund: 56 - SENATE BILL (SB) 22 - SHERIFF Total:		0.00	0.00	343,334.00	339,333.10	350,000.00

Budget Worksheet - Kendall County Tx

			Defined Budget		
			FY 2024	FY 2024	FY 2025
	Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR					
Department: 333 - State or Federal Grants					
57-333-43218 Senate Bill (SB) 22 - Prosecutor	0.00	0.00	89,721.00	175,000.00	175,000.00
Department: 333 - State or Federal Grants Total:	0.00	0.00	89,721.00	175,000.00	175,000.00
Department: 360 - Interest					
57-360-45500 Interest	0.00	0.00	0.00	2,901.08	0.00
Department: 360 - Interest Total:	0.00	0.00	0.00	2,901.08	0.00
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR Total:	0.00	0.00	89,721.00	177,901.08	175,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget		
		Total Budget	Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR						
Department: 470 - Criminal District Attorney						
Category: 51 - Salaries						
57-470-51028	Crime Victims Coordinator	0.00	0.00	3,992.00	0.00	0.00
57-470-51030	Assistants	0.00	0.00	6,013.00	0.00	0.00
57-470-51032	Assistant Attorneys	0.00	0.00	43,102.00	0.00	53,795.00
57-470-51033	Legal Assistant	0.00	0.00	11,492.00	0.00	0.00
57-470-51300	Investigations	0.00	0.00	10,097.00	0.00	94,740.00
57-470-51490	Temporary	0.00	0.00	1,600.00	0.00	0.00
Category: 51 - Salaries Total:		0.00	0.00	76,296.00	0.00	148,535.00
Category: 52 - Benefits						
57-470-52010	Social Security Taxes	0.00	0.00	5,837.00	0.00	7,248.00
57-470-52020	Group Insurance	0.00	0.00	49.00	0.00	9,391.00
57-470-52030	Retirement	0.00	0.00	7,539.00	0.00	9,766.00
57-470-52040	Workers Compensation	0.00	0.00	0.00	0.00	60.00
Category: 52 - Benefits Total:		0.00	0.00	13,425.00	0.00	26,465.00
Department: 470 - Criminal District Attorney Total:		0.00	0.00	89,721.00	0.00	175,000.00
Fund: 57 - SENATE BILL (SB) 22 - PROSECUTOR Total:		0.00	0.00	89,721.00	0.00	175,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND						
Department: 310 - Property Taxes						
65-310-41001	Current Property Taxes	1,700,400.00	1,246,487.88	2,498,400.00	2,660,325.10	2,425,400.00
65-310-41002	Delinquent Property Taxes	9,000.00	12,233.09	10,000.00	10,147.49	12,000.00
Department: 310 - Property Taxes Total:		1,709,400.00	1,258,720.97	2,508,400.00	2,670,472.59	2,437,400.00
Department: 319 - Penalty and Interest						
65-319-41200	P & I On Taxes	8,000.00	25,568.66	15,000.00	6,861.38	15,000.00
Department: 319 - Penalty and Interest Total:		8,000.00	25,568.66	15,000.00	6,861.38	15,000.00
Department: 360 - Interest						
65-360-45500	Interest	1,000.00	26,978.86	25,000.00	46,988.03	30,000.00
Department: 360 - Interest Total:		1,000.00	26,978.86	25,000.00	46,988.03	30,000.00
Department: 390 - Other Financing Sources						
65-390-46500	Transfers From Other Fund	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		0.00	0.00	0.00	0.00	0.00
Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND Total:		1,718,400.00	1,311,268.49	2,548,400.00	2,724,322.00	2,482,400.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND					
Department: 409 - Non-Departmental					
Category: 53 - Operating					
65-409-53150	Bank Charges/Fees	400.00	400.00	400.00	0.00
	Category: 53 - Operating Total:	400.00	400.00	400.00	0.00
Category: 59 - Debt Payments					
65-409-59104	Bonds - Principal	1,300,000.00	1,300,000.00	2,200,000.00	2,200,000.00
65-409-59204	Bonds - Interest	418,000.00	418,000.00	348,000.00	348,000.00
	Category: 59 - Debt Payments Total:	1,718,000.00	1,718,000.00	2,548,000.00	2,548,000.00
	Department: 409 - Non-Departmental Total:	1,718,400.00	1,718,400.00	2,548,400.00	2,482,400.00
	Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND Total:	1,718,400.00	1,718,400.00	2,548,400.00	2,482,400.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 66 - SERIES 2022 TAX NOTE					
Department: 310 - Property Taxes					
66-310-41001	Current Property Taxes	3,925,875.00	5,032,496.21	3,635,275.00	3,277,596.66
66-310-41002	Delinquent Property Taxes	0.00	0.00	7,500.00	13,154.15
Department: 310 - Property Taxes Total:		3,925,875.00	5,032,496.21	3,642,775.00	3,290,750.81
Department: 319 - Penalty and Interest					
66-319-41200	P & I On Taxes	10,000.00	9,021.53	10,000.00	8,873.53
Department: 319 - Penalty and Interest Total:		10,000.00	9,021.53	10,000.00	8,873.53
Department: 360 - Interest					
66-360-45500	Interest	10,000.00	87,166.34	45,000.00	68,733.98
Department: 360 - Interest Total:		10,000.00	87,166.34	45,000.00	68,733.98
Fund: 66 - SERIES 2022 TAX NOTE Total:		3,945,875.00	5,128,684.08	3,697,775.00	3,368,358.32
					801,758.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 66 - SERIES 2022 TAX NOTE					
Department: 409 - Non-Departmental					
Category: 59 - Debt Payments					
66-409-59104	Bonds - Principal	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
66-409-59204	Bonds - Interest	445,875.00	279,815.00	197,775.00	197,775.00
Category: 59 - Debt Payments Total:		3,945,875.00	3,779,815.00	3,697,775.00	3,697,775.00
Department: 409 - Non-Departmental Total:		3,945,875.00	3,779,815.00	3,697,775.00	3,697,775.00
Fund: 66 - SERIES 2022 TAX NOTE Total:		3,945,875.00	3,779,815.00	3,697,775.00	3,697,775.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND						
Department: 310 - Property Taxes						
67-310-41001	Current Property Taxes	0.00	0.00	1,185,850.00	1,454,361.62	4,212,600.00
67-310-41002	Delinquent Property Taxes	0.00	0.00	0.00	0.00	12,000.00
Department: 310 - Property Taxes Total:		0.00	0.00	1,185,850.00	1,454,361.62	4,224,600.00
Department: 319 - Penalty and Interest						
67-319-41200	P & I On Taxes	0.00	0.00	10,000.00	31,291.49	10,000.00
Department: 319 - Penalty and Interest Total:		0.00	0.00	10,000.00	31,291.49	10,000.00
Department: 360 - Interest						
67-360-45500	Interest	76,773.00	79,510.74	45,000.00	31,191.98	60,000.00
Department: 360 - Interest Total:		76,773.00	79,510.74	45,000.00	31,191.98	60,000.00
Department: 390 - Other Financing Sources						
67-390-46500	Transfers From Other Fund	244,448.00	244,447.31	0.00	0.00	0.00
Department: 390 - Other Financing Sources Total:		244,448.00	244,447.31	0.00	0.00	0.00
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND Total:		321,221.00	323,958.05	1,240,850.00	1,516,845.09	4,294,600.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND					
Department: 409 - Non-Departmental					
Category: 59 - Debt Payments					
67-409-59104	Bonds - Principal	0.00	0.00	350,000.00	350,000.00
67-409-59204	Bonds - Interest	321,221.00	299,866.67	890,850.00	890,850.00
Category: 59 - Debt Payments Total:		321,221.00	299,866.67	1,240,850.00	1,240,850.00
Department: 409 - Non-Departmental Total:		321,221.00	299,866.67	1,240,850.00	1,240,850.00
Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND Total:		321,221.00	299,866.67	1,240,850.00	1,240,850.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE					
Department: 360 - Interest					
70-360-45500 Interest	460,000.00	466,421.68	250,000.00	222,518.19	100,000.00
Department: 360 - Interest Total:	460,000.00	466,421.68	250,000.00	222,518.19	100,000.00
Department: 361 - Other Miscellaneous					
70-361-46050 Bond Proceeds	0.00	0.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:	0.00	0.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources					
70-390-46750 Fund Balance To Be Expend	5,950,000.00	0.00	6,000,000.00	0.00	2,900,000.00
Department: 390 - Other Financing Sources Total:	5,950,000.00	0.00	6,000,000.00	0.00	2,900,000.00
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE Total:	6,410,000.00	466,421.68	6,250,000.00	222,518.19	3,000,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE						
Department: 510 - Courthouse & Related Bldgs						
Category: 53 - Operating						
70-510-53155	Bond Issuance Costs	0.00	0.00	0.00	0.00	0.00
Category: 53 - Operating Total:		0.00	0.00	0.00	0.00	0.00
Department: 510 - Courthouse & Related Bldgs Total:		0.00	0.00	0.00	0.00	0.00
Department: 512 - Detention						
Category: 55 - Capital Outlay						
70-512-55130	Capital Projects-Building Const...	6,100,000.00	6,140,045.41	2,250,000.00	2,105,180.27	0.00
Category: 55 - Capital Outlay Total:		6,100,000.00	6,140,045.41	2,250,000.00	2,105,180.27	0.00
Department: 512 - Detention Total:		6,100,000.00	6,140,045.41	2,250,000.00	2,105,180.27	0.00
Department: 540 - Emergency Medical Service						
Category: 55 - Capital Outlay						
70-540-55130	Capital Projects-Building Const...	310,000.00	300,333.25	4,000,000.00	2,271,271.26	3,000,000.00
Category: 55 - Capital Outlay Total:		310,000.00	300,333.25	4,000,000.00	2,271,271.26	3,000,000.00
Department: 540 - Emergency Medical Service Total:		310,000.00	300,333.25	4,000,000.00	2,271,271.26	3,000,000.00
Fund: 70 - CAPITAL PROJECTS - 2022 TAX NOTE Total:		6,410,000.00	6,440,378.66	6,250,000.00	4,376,451.53	3,000,000.00

Budget Worksheet - Kendall County Tx

						Defined Budget
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 74 - OPEN SPACE/CONSERVATION LAND						
Department: 360 - Interest						
74-360-45500	Interest	0.00	362,443.53	150,000.00	950,184.63	300,000.00
Department: 360 - Interest Total:		0.00	362,443.53	150,000.00	950,184.63	300,000.00
Department: 361 - Other Miscellaneous						
74-361-46050	Bond Proceeds	20,000,000.00	18,215,000.00	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		20,000,000.00	18,215,000.00	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
74-390-46710	Bond Reoffering Premium	0.00	2,001,030.30	0.00	0.00	0.00
74-390-46750	Fund Balance To Be Expend	0.00	0.00	20,000,000.00	0.00	19,700,000.00
Department: 390 - Other Financing Sources Total:		0.00	2,001,030.30	20,000,000.00	0.00	19,700,000.00
Fund: 74 - OPEN SPACE/CONSERVATION LAND Total:		20,000,000.00	20,578,473.83	20,150,000.00	950,184.63	20,000,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 74 - OPEN SPACE/CONSERVATION LAND					
Department: 409 - Non-Departmental					
Category: 53 - Operating					
74-409-53155	Bond Issuance Costs	0.00	216,030.30	0.00	0.00
Category: 53 - Operating Total:		0.00	216,030.30	0.00	0.00
Category: 54 - Other Service Charges					
74-409-54300	Bidding & Notices	0.00	0.00	1,134.00	1,134.00
Category: 54 - Other Service Charges Total:		0.00	0.00	1,134.00	0.00
Category: 56 - Cont/Alloc/Grants					
74-409-56750	Real Estate	20,000,000.00	0.00	20,148,866.00	54,000.00
Category: 56 - Cont/Alloc/Grants Total:		20,000,000.00	0.00	20,148,866.00	54,000.00
Department: 409 - Non-Departmental Total:		20,000,000.00	216,030.30	20,150,000.00	55,134.00
Fund: 74 - OPEN SPACE/CONSERVATION LAND Total:		20,000,000.00	216,030.30	20,150,000.00	55,134.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 80 - TOBACCO SETTLEMENT					
Department: 333 - State or Federal Grants					
80-333-43070 Tobacco Revenue	35,000.00	24,153.57	40,000.00	65,600.76	60,000.00
Department: 333 - State or Federal Grants Total:	35,000.00	24,153.57	40,000.00	65,600.76	60,000.00
Department: 360 - Interest					
80-360-45500 Interest	100.00	1,520.65	1,000.00	1,530.26	2,000.00
Department: 360 - Interest Total:	100.00	1,520.65	1,000.00	1,530.26	2,000.00
Department: 390 - Other Financing Sources					
80-390-46750 Fund Balance To Be Expend	14,900.00	0.00	9,000.00	0.00	0.00
Department: 390 - Other Financing Sources Total:	14,900.00	0.00	9,000.00	0.00	0.00
Fund: 80 - TOBACCO SETTLEMENT Total:	50,000.00	25,674.22	50,000.00	67,131.02	62,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 80 - TOBACCO SETTLEMENT					
Department: 635 - County Health and Welfare					
Category: 54 - Other Service Charges					
80-635-54050	Medical-Other	50,000.00	36,161.55	50,000.00	32,612.68
Category: 54 - Other Service Charges Total:		50,000.00	36,161.55	50,000.00	32,612.68
Department: 635 - County Health and Welfare Total:		50,000.00	36,161.55	50,000.00	32,612.68
Fund: 80 - TOBACCO SETTLEMENT Total:		50,000.00	36,161.55	50,000.00	32,612.68

62,000.00

62,000.00

62,000.00

62,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 81 - HISTORICAL COMMISSION					
Department: 361 - Other Miscellaneous					
81-361-46070 Other Miscellaneous	1,000.00	50.00	500.00	0.00	500.00
Department: 361 - Other Miscellaneous Total:	1,000.00	50.00	500.00	0.00	500.00
Department: 390 - Other Financing Sources					
81-390-46750 Fund Balance To Be Expend	9,000.00	0.00	4,500.00	0.00	4,500.00
Department: 390 - Other Financing Sources Total:	9,000.00	0.00	4,500.00	0.00	4,500.00
Fund: 81 - HISTORICAL COMMISSION Total:	10,000.00	50.00	5,000.00	0.00	5,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 81 - HISTORICAL COMMISSION					
Department: 409 - Non-Departmental					
Category: 54 - Other Service Charges					
81-409-54999 Other Services & Charges					
		10,000.00	2,564.00	5,000.00	332.55
Category: 54 - Other Service Charges Total:		10,000.00	2,564.00	5,000.00	332.55
Department: 409 - Non-Departmental Total:		10,000.00	2,564.00	5,000.00	332.55
Fund: 81 - HISTORICAL COMMISSION Total:		10,000.00	2,564.00	5,000.00	332.55
					5,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 82 - COUNTY DONATIONS					
Department: 361 - Other Miscellaneous					
82-361-46011	Donations - Animal Control	15,000.00	12,250.39	15,000.00	11,769.72
82-361-46012	Donations - EMS	1,000.00	3,355.00	2,000.00	3,950.00
82-361-46013	Donations - Sheriff's Office	0.00	0.00	0.00	1,100.00
Department: 361 - Other Miscellaneous Total:		16,000.00	15,605.39	17,000.00	16,819.72
Department: 390 - Other Financing Sources					
82-390-46750	Fund Balance To Be Expend	13,000.00	0.00	12,000.00	0.00
Department: 390 - Other Financing Sources Total:		13,000.00	0.00	12,000.00	0.00
Fund: 82 - COUNTY DONATIONS Total:		29,000.00	15,605.39	29,000.00	16,819.72
					31,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget		
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 82 - COUNTY DONATIONS						
Department: 408 - Animal Control						
Category: 53 - Operating						
82-408-53330	Operating	15,000.00	14,407.62	20,000.00	3,150.08	20,000.00
Category: 53 - Operating Total:		15,000.00	14,407.62	20,000.00	3,150.08	20,000.00
Category: 55 - Capital Outlay						
82-408-55900	Other Capital Outlay	5,000.00	3,048.00	0.00	0.00	0.00
Category: 55 - Capital Outlay Total:		5,000.00	3,048.00	0.00	0.00	0.00
Department: 408 - Animal Control Total:		20,000.00	17,455.62	20,000.00	3,150.08	20,000.00
Department: 540 - Emergency Medical Service						
Category: 53 - Operating						
82-540-53330	Operating	3,000.00	2,700.00	3,000.00	295.00	5,000.00
Category: 53 - Operating Total:		3,000.00	2,700.00	3,000.00	295.00	5,000.00
Department: 540 - Emergency Medical Service Total:		3,000.00	2,700.00	3,000.00	295.00	5,000.00
Department: 560 - County Sheriff						
Category: 53 - Operating						
82-560-53330	Operating	6,000.00	610.61	2,000.00	8.87	6,000.00
Category: 53 - Operating Total:		6,000.00	610.61	2,000.00	8.87	6,000.00
Category: 54 - Other Service Charges						
82-560-54940	K-9 Unit	0.00	0.00	1,000.00	0.00	0.00
Category: 54 - Other Service Charges Total:		0.00	0.00	1,000.00	0.00	0.00
Category: 55 - Capital Outlay						
82-560-55900	Other Capital Outlay	0.00	0.00	3,000.00	0.00	0.00
Category: 55 - Capital Outlay Total:		0.00	0.00	3,000.00	0.00	0.00
Department: 560 - County Sheriff Total:		6,000.00	610.61	6,000.00	8.87	6,000.00
Fund: 82 - COUNTY DONATIONS Total:		29,000.00	20,766.23	29,000.00	3,453.95	31,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 84 - ABANDONED VEHICLES						
Department: 390 - Other Financing Sources						
84-390-46750	Fund Balance To Be Expend	4,500.00	0.00	4,100.00	0.00	3,300.00
Department: 390 - Other Financing Sources Total:		4,500.00	0.00	4,100.00	0.00	3,300.00
Fund: 84 - ABANDONED VEHICLES Total:		4,500.00	0.00	4,100.00	0.00	3,300.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 84 - ABANDONED VEHICLES						
Department: 560 - County Sheriff						
Category: 53 - Operating						
84-560-53330	Operating	3,000.00	0.00	2,500.00	0.00	2,000.00
Category: 53 - Operating Total:		3,000.00	0.00	2,500.00	0.00	2,000.00
Category: 54 - Other Service Charges						
84-560-54980	Wrecker Service	1,500.00	0.00	1,600.00	1,220.00	1,300.00
Category: 54 - Other Service Charges Total:		1,500.00	0.00	1,600.00	1,220.00	1,300.00
Department: 560 - County Sheriff Total:		4,500.00	0.00	4,100.00	1,220.00	3,300.00
Fund: 84 - ABANDONED VEHICLES Total:		4,500.00	0.00	4,100.00	1,220.00	3,300.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 85 - S.O. LOCAL ASSET FORF					
Department: 350 - Fines & Forfeitures					
85-350-44210 Forfeitures-Sheriff	5,000.00	15,392.97	15,000.00	47,748.82	3,000.00
Department: 350 - Fines & Forfeitures Total:	5,000.00	15,392.97	15,000.00	47,748.82	3,000.00
Department: 360 - Interest					
85-360-45500 Interest	10.00	2,095.13	1,000.00	922.35	1,000.00
Department: 360 - Interest Total:	10.00	2,095.13	1,000.00	922.35	1,000.00
Department: 390 - Other Financing Sources					
85-390-46750 Fund Balance To Be Expend	14,990.00	0.00	4,000.00	0.00	16,000.00
Department: 390 - Other Financing Sources Total:	14,990.00	0.00	4,000.00	0.00	16,000.00
Fund: 85 - S.O. LOCAL ASSET FORF Total:	20,000.00	17,488.10	20,000.00	48,671.17	20,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 85 - S.O. LOCAL ASSET FORF						
Department: 560 - County Sheriff						
Category: 53 - Operating						
85-560-53330	Operating	15,000.00	0.00	15,000.00	1,094.95	15,000.00
Category: 53 - Operating Total:		15,000.00	0.00	15,000.00	1,094.95	15,000.00
Category: 55 - Capital Outlay						
85-560-55900	Other Capital Outlay	5,000.00	0.00	5,000.00	0.00	5,000.00
Category: 55 - Capital Outlay Total:		5,000.00	0.00	5,000.00	0.00	5,000.00
Department: 560 - County Sheriff Total:		20,000.00	0.00	20,000.00	1,094.95	20,000.00
Fund: 85 - S.O. LOCAL ASSET FORF Total:		20,000.00	0.00	20,000.00	1,094.95	20,000.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 87 - S.O. FEDERAL ASSET FORF						
Department: 350 - Fines & Forfeitures						
87-350-44210	Forfeitures-Sheriff	8,000.00	8,789.69	10,000.00	19,930.12	20,000.00
Department: 350 - Fines & Forfeitures Total:		8,000.00	8,789.69	10,000.00	19,930.12	20,000.00
Department: 360 - Interest						
87-360-45500	Interest	200.00	6,847.68	4,000.00	6,363.81	4,500.00
Department: 360 - Interest Total:		200.00	6,847.68	4,000.00	6,363.81	4,500.00
Department: 361 - Other Miscellaneous						
87-361-46030	Sale Of Assets	0.00	0.00	0.00	0.00	0.00
87-361-46070	Other Miscellaneous	0.00	308.92	0.00	0.00	0.00
Department: 361 - Other Miscellaneous Total:		0.00	308.92	0.00	0.00	0.00
Department: 390 - Other Financing Sources						
87-390-46750	Fund Balance To Be Expend	45,800.00	0.00	40,000.00	0.00	40,000.00
Department: 390 - Other Financing Sources Total:		45,800.00	0.00	40,000.00	0.00	40,000.00
Fund: 87 - S.O. FEDERAL ASSET FORF Total:		54,000.00	15,946.29	54,000.00	26,293.93	64,500.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 87 - S.O. FEDERAL ASSET FORF						
Department: 560 - County Sheriff						
Category: 53 - Operating						
87-560-53330	Operating	25,000.00	2,142.50	25,000.00	5,556.75	25,000.00
Category: 53 - Operating Total:		25,000.00	2,142.50	25,000.00	5,556.75	25,000.00
Category: 54 - Other Service Charges						
87-560-54270	Conference/Training	4,000.00	0.00	4,000.00	0.00	4,000.00
87-560-54540	Vehicle - Repair & Maint	5,000.00	2,750.84	5,000.00	3,505.09	5,000.00
Category: 54 - Other Service Charges Total:		9,000.00	2,750.84	9,000.00	3,505.09	9,000.00
Category: 55 - Capital Outlay						
87-560-55210	Lease - Vehicle	0.00	0.00	0.00	0.00	10,500.00
87-560-55900	Other Capital Outlay	20,000.00	0.00	20,000.00	0.00	20,000.00
Category: 55 - Capital Outlay Total:		20,000.00	0.00	20,000.00	0.00	30,500.00
Department: 560 - County Sheriff Total:		54,000.00	4,893.34	54,000.00	9,061.84	64,500.00
Fund: 87 - S.O. FEDERAL ASSET FORF Total:		54,000.00	4,893.34	54,000.00	9,061.84	64,500.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 88 - CDA FORFEITURE					
Department: 350 - Fines & Forfeitures					
88-350-44211 Forfeitures-CDA	25,000.00	32,573.70	30,000.00	16,774.47	10,000.00
Department: 350 - Fines & Forfeitures Total:	25,000.00	32,573.70	30,000.00	16,774.47	10,000.00
Department: 360 - Interest					
88-360-45500 Interest	10.00	4,165.53	2,000.00	1,563.54	1,200.00
Department: 360 - Interest Total:	10.00	4,165.53	2,000.00	1,563.54	1,200.00
Department: 390 - Other Financing Sources					
88-390-46750 Fund Balance To Be Expend	24,990.00	0.00	64,703.00	0.00	103,800.00
Department: 390 - Other Financing Sources Total:	24,990.00	0.00	64,703.00	0.00	103,800.00
Fund: 88 - CDA FORFEITURE Total:	50,000.00	36,739.23	96,703.00	18,338.01	115,000.00

Budget Worksheet - Kendall County Tx

				Defined Budget	
		FY 2023	FY 2023	FY 2024	FY 2024
		Total Budget	Total Activity	Total Budget	YTD Activity
					FY 2025
					2024-2025
Fund: 88 - CDA FORFEITURE					
Department: 470 - Criminal District Attorney					
Category: 53 - Operating					
88-470-53330	Operating	40,000.00	1,500.00	77,363.00	13,388.95
	Category: 53 - Operating Total:	40,000.00	1,500.00	77,363.00	13,388.95
Category: 55 - Capital Outlay					
88-470-55900	Other Capital Outlay	10,000.00	0.00	19,340.00	0.00
	Category: 55 - Capital Outlay Total:	10,000.00	0.00	19,340.00	0.00
Department: 470 - Criminal District Attorney Total:		50,000.00	1,500.00	96,703.00	13,388.95
Fund: 88 - CDA FORFEITURE Total:		50,000.00	1,500.00	96,703.00	13,388.95

Budget Worksheet - Kendall County Tx

				Defined Budget	
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 89 - BOND FORFEITURE COMMISSION					
Department: 361 - Other Miscellaneous					
89-361-46075 CDA Commission	15,000.00	16,752.53	15,000.00	5,728.99	4,000.00
Department: 361 - Other Miscellaneous Total:	15,000.00	16,752.53	15,000.00	5,728.99	4,000.00
Department: 390 - Other Financing Sources					
89-390-46750 Fund Balance To Be Expend	15,000.00	0.00	31,000.00	0.00	50,000.00
Department: 390 - Other Financing Sources Total:	15,000.00	0.00	31,000.00	0.00	50,000.00
Fund: 89 - BOND FORFEITURE COMMISSION Total:	30,000.00	16,752.53	46,000.00	5,728.99	54,000.00
Report Total:	84,567,793.00	74,784,234.20	93,938,616.00	55,800,656.58	93,265,801.00

Budget Worksheet - Kendall County Tx

					Defined Budget	
		FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
Fund: 89 - BOND FORFEITURE COMMISSION						
Department: 470 - Criminal District Attorney						
Category: 53 - Operating						
89-470-53330	Operating	30,000.00	964.57	46,000.00	0.00	54,000.00
Category: 53 - Operating Total:		30,000.00	964.57	46,000.00	0.00	54,000.00
Department: 470 - Criminal District Attorney Total:		30,000.00	964.57	46,000.00	0.00	54,000.00
Fund: 89 - BOND FORFEITURE COMMISSION Total:		30,000.00	964.57	46,000.00	0.00	54,000.00
Report Total:		84,433,818.00	55,851,410.53	93,938,616.00	57,472,191.79	93,265,801.00

Fund Summary

Revenues

Fund	Defined Budget				
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
10 - GENERAL FUND	42,814,990.00	38,919,228.67	49,060,070.00	41,649,825.04	53,658,017.00
11 - ROAD AND BRIDGE	5,134,237.00	4,073,594.91	5,095,754.00	3,944,027.88	5,367,315.00
13 - COURTHOUSE SECURITY	50,000.00	51,162.61	101,000.00	36,501.50	50,000.00
15 - LATERAL ROAD & BRIDGE	66,450.00	36,743.14	131,500.00	37,487.22	150,000.00
16 - COURT REPORTER SERVICE	14,500.00	21,515.26	19,000.00	15,094.22	20,000.00
19 - COUNTY CLERK RECORD	168,300.00	116,508.61	144,200.00	97,596.07	193,446.00
20 - LAW LIBRARY	32,000.00	28,952.53	83,500.00	20,375.65	59,000.00
21 - JUSTICE COURT TECHNO	31,440.00	15,568.89	32,600.00	12,347.86	32,614.00
22 - JUSTICE COURT BUILDING	20,600.00	125.02	35,000.00	69.71	35,000.00
23 - COUNTY & DISTRICT TECHNO	5,400.00	1,835.18	7,500.00	1,145.63	7,900.00
24 - COUNTY DISPUTE RESOLUTION FUND	15,300.00	14,478.23	8,850.00	10,562.42	10,000.00
25 - DISTRICT CLERK RECORD	29,200.00	11,418.05	29,200.00	15,519.94	29,200.00
26 - COUNTY CLERK REC. ARCHIVE	147,000.00	111,592.26	162,522.00	89,437.28	162,522.00
27 - VITAL STATISTICS RECORDS	700.00	570.00	500.00	438.00	500.00
28 - PRE TRIAL INTERVENTION	10,005.00	16,191.00	33,198.00	12,296.00	30,600.00
29 - LEOSE TRAINING	22,000.00	6,929.16	25,000.00	17,762.71	24,000.00
30 - COUNTY JURY FUND	750.00	9,321.86	28,430.00	14,513.95	25,000.00
31 - COUNTY RECORDS MGMT & PRES FUND	4,000.00	25,056.45	18,600.00	5,160.00	0.00
32 - APPELLATE JUDICIAL SYSTEM FUND	4,400.00	4,121.07	3,100.00	2,910.81	4,300.00
36 - LOCAL TRUANCY PREV & DIVERSION FUND	14,020.00	18,816.88	16,740.00	15,087.90	19,360.00
37 - COURT-INITIATED GUARDIANSHIP FUND	2,500.00	6,900.00	5,000.00	5,040.00	7,000.00
41 - SPECIAL INVENTORY TAX	17,785.00	65,630.08	33,028.00	33,156.99	42,835.00
42 - ELECTION SERVICES CONTRACT FUND	29,357.00	28,353.37	46,611.00	2,403.86	21,041.00
43 - FIRE INSPECTION & PERMIT FUND	113,850.00	110,054.80	115,032.00	44,939.63	175,095.00
50 - CRIME VICTIMS GRANT	176,013.00	174,385.43	192,598.00	66,120.80	182,498.00
55 - CORONAVIRUS LOCAL FISC RECVD FUNDS	3,000,000.00	2,945,669.18	3,885,200.00	144,258.17	1,500,000.00
56 - SENATE BILL (SB) 22 - SHERIFF	0.00	0.00	343,334.00	355,802.14	350,000.00
57 - SENATE BILL (SB) 22 - PROSECUTOR	0.00	0.00	89,721.00	177,901.08	175,000.00
65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND	1,718,400.00	1,311,268.49	2,548,400.00	2,724,322.00	2,482,400.00
66 - SERIES 2022 TAX NOTE	3,945,875.00	5,128,684.08	3,697,775.00	3,368,358.32	801,758.00
67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND	321,221.00	323,958.05	1,240,850.00	1,516,845.09	4,294,600.00
70 - CAPITAL PROJECTS - 2022 TAX NOTE	6,410,000.00	466,421.68	6,250,000.00	222,518.19	3,000,000.00
74 - OPEN SPACE/CONSERVATION LAND	20,000,000.00	20,578,473.83	20,150,000.00	950,184.63	20,000,000.00
80 - TOBACCO SETTLEMENT	50,000.00	25,674.22	50,000.00	67,131.02	62,000.00
81 - HISTORICAL COMMISSION	10,000.00	50.00	5,000.00	0.00	5,000.00
82 - COUNTY DONATIONS	29,000.00	15,605.39	29,000.00	16,819.72	31,000.00
83 - OPIOID ABATEMENT FUND	0.00	32,449.67	0.00	7,663.05	0.00
84 - ABANDONED VEHICLES	4,500.00	0.00	4,100.00	0.00	3,300.00
85 - S.O. LOCAL ASSET FORF	20,000.00	17,488.10	20,000.00	48,671.17	20,000.00
87 - S.O. FEDERAL ASSET FORF	54,000.00	15,946.29	54,000.00	26,293.93	64,500.00
88 - CDA FORFEITURE	50,000.00	36,739.23	96,703.00	18,338.01	115,000.00
89 - BOND FORFEITURE COMMISSION	30,000.00	16,752.53	46,000.00	5,728.99	54,000.00
Report Total:	84,567,793.00	74,784,234.20	93,938,616.00	55,800,656.58	93,265,801.00

Expenses

Fund Summary

Fund	Defined Budget				
	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	FY 2025 2024-2025
10 - GENERAL FUND	42,680,715.00	37,115,843.96	49,060,070.00	38,860,837.81	53,658,017.00
11 - ROAD AND BRIDGE	5,134,237.00	3,005,901.09	5,095,754.00	3,500,911.64	5,367,315.00
13 - COURTHOUSE SECURITY	50,000.00	18,705.51	101,000.00	64,332.68	50,000.00
15 - LATERAL ROAD & BRIDGE	66,450.00	34,568.04	131,500.00	0.00	150,000.00
16 - COURT REPORTER SERVICE	14,500.00	1,365.50	19,000.00	18,977.60	20,000.00
19 - COUNTY CLERK RECORD	168,300.00	84,765.00	144,200.00	74,852.44	193,446.00
20 - LAW LIBRARY	32,000.00	16,320.84	83,500.00	51,723.42	59,000.00
21 - JUSTICE COURT TECHNO	31,440.00	9,768.00	32,600.00	20,120.00	32,614.00
22 - JUSTICE COURT BUILDING	20,600.00	0.00	35,000.00	0.00	35,000.00
23 - COUNTY & DISTRICT TECHNO	5,400.00	199.62	7,500.00	0.00	7,900.00
24 - COUNTY DISPUTE RESOLUTION FUND	15,300.00	14,478.23	8,850.00	10,562.42	10,000.00
25 - DISTRICT CLERK RECORD	29,200.00	23,223.98	29,200.00	18,000.00	29,200.00
26 - COUNTY CLERK REC. ARCHIVE	147,000.00	0.00	162,522.00	160,521.98	162,522.00
27 - VITAL STATISTICS RECORDS	1,000.00	492.45	500.00	39.05	500.00
28 - PRE TRIAL INTERVENTION	10,005.00	0.00	33,198.00	0.00	30,600.00
29 - LEOSE TRAINING	22,000.00	5,716.48	25,000.00	2,480.09	24,000.00
30 - COUNTY JURY FUND	750.00	0.00	28,430.00	25,920.00	25,000.00
31 - COUNTY RECORDS MGMT & PRES FUND	4,000.00	0.00	18,600.00	0.00	0.00
32 - APPELLATE JUDICIAL SYSTEM FUND	4,400.00	4,121.07	3,100.00	2,910.81	4,300.00
36 - LOCAL TRUANCY PREV & DIVERSION FUND	14,020.00	0.00	16,740.00	0.00	19,360.00
37 - COURT-INITIATED GUARDIANSHIP FUND	2,500.00	0.00	5,000.00	0.00	7,000.00
41 - SPECIAL INVENTORY TAX	17,785.00	16,503.55	33,028.00	28,636.00	42,835.00
42 - ELECTION SERVICES CONTRACT FUND	29,357.00	10,243.98	46,611.00	7,958.34	21,041.00
43 - FIRE INSPECTION & PERMIT FUND	113,850.00	103,474.17	115,032.00	82,934.07	175,095.00
50 - CRIME VICTIMS GRANT	176,013.00	174,385.43	192,598.00	164,298.11	182,498.00
55 - CORONAVIRUS LOCAL FISC REC'Y FUNDS	3,000,000.00	2,689,993.31	3,885,200.00	2,057,466.78	1,500,000.00
56 - SENATE BILL (SB) 22 - SHERIFF	0.00	0.00	343,334.00	339,333.10	350,000.00
57 - SENATE BILL (SB) 22 - PROSECUTOR	0.00	0.00	89,721.00	0.00	175,000.00
65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND	1,718,400.00	1,718,400.00	2,548,400.00	2,548,000.00	2,482,400.00
66 - SERIES 2022 TAX NOTE	3,945,875.00	3,779,815.00	3,697,775.00	3,697,775.00	801,758.00
67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND	321,221.00	299,866.67	1,240,850.00	1,240,850.00	4,294,600.00
70 - CAPITAL PROJECTS - 2022 TAX NOTE	6,410,000.00	6,440,378.66	6,250,000.00	4,376,451.53	3,000,000.00
74 - OPEN SPACE/CONSERVATION LAND	20,000,000.00	216,030.30	20,150,000.00	55,134.00	20,000,000.00
80 - TOBACCO SETTLEMENT	50,000.00	36,161.55	50,000.00	32,612.68	62,000.00
81 - HISTORICAL COMMISSION	10,000.00	2,564.00	5,000.00	332.55	5,000.00
82 - COUNTY DONATIONS	29,000.00	20,766.23	29,000.00	3,453.95	31,000.00
84 - ABANDONED VEHICLES	4,500.00	0.00	4,100.00	1,220.00	3,300.00
85 - S.O. LOCAL ASSET FORF	20,000.00	0.00	20,000.00	1,094.95	20,000.00
87 - S.O. FEDERAL ASSET FORF	54,000.00	4,893.34	54,000.00	9,061.84	64,500.00
88 - CDA FORFEITURE	50,000.00	1,500.00	96,703.00	13,388.95	115,000.00
89 - BOND FORFEITURE COMMISSION	30,000.00	964.57	46,000.00	0.00	54,000.00
Report Total:	84,433,818.00	55,851,410.53	93,938,616.00	57,472,191.79	93,265,801.00

KENDALL COUNTY, TEXAS
FOR THE FISCAL YEAR 2025 - ADOPTED BUDGET
Compensation Plan

1. Regular Employee Pay Grade Listing
2. Regular Employee Step Plan Scale
3. Law Enforcement Employee Pay Grade Listing
4. Law Enforcement Employee Step Plan Scale
5. Elected Official Pay Grade Listing
6. Elected Official Step Plan Scale
7. FY2025 Salaries by Department and Position

Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing

Pay Grade	Job Title
1	PBX Operator
1	
2	Custodian
2	Kennel Technician I
2	
3	Recycling Attendant
3	Solid Waste Attendant
3	
4	Administrative Specialist I
4	Indigent Health Care Coordinator Assistant
4	Brush Site Attendant
4	Information Desk / Translator
4	Kennel Technician II
4	
5	Administrative Specialist I / Det. Officer
5	Certified Medication Aid
5	Deputy County Clerk I
5	Deputy District Clerk I
5	Deputy Tax Assessor / Collector I
5	Event Center Technician
5	Parks Maintenance Technician
5	
6	Deputy Elections Administrator
6	Facilities Technician
6	Fleet Mechanic I
6	Indigent Healthcare Coordinator
6	JP Clerk I
6	Legal Clerk I
6	Road Maintenance I
6	Sign Technician
6	
7	Administrative Specialist II
7	Animal Control Officer
7	Deputy County Clerk II
7	Deputy District Clerk II
7	Deputy Tax Assessor / Collector II
7	Fleet Mechanic II
7	Human Resource Clerk I
7	Parks Crew Leader
7	Road Maintenance II
7	Veterans Service Officer
7	
8	Assistant Victim Advocate I
8	Agri-Life Administrative Assistant
8	Compliance/Construction Inspector I
8	Deputy Treasurer
8	EMT- Basic
8	Facility Manager Assistant
8	Fire Fighters
8	JP Clerk II
8	Legal Clerk II
8	Safety Coordinator
8	
9	Administrative Specialist III
9	Benefits Coordinator

**Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing**

Pay Grade	Job Title
9	Chief Deputy Elections Administrator
9	Deputy County Clerk III
9	Deputy District Clerk III
9	Deputy Tax Assessor / Collector III
9	Engineer Clerk
9	Indigent Defense Coordinator
9	Road Maintenance III
9	
10	4H Program Coordinator
10	Assistant Victim Advocate II
10	Assistant Crew Leader
10	Compliance/Construction Inspector II
10	Deputy Tax Assessor / Collector IV
10	Human Resources Clerk II
10	Fleet Mechanic III
10	Rural Fire Coordinator
10	
11	Administrative Manager
11	Chief Deputy County Clerk
11	Chief Deputy District Clerk
11	Chief Deputy Tax Assessor / Collector
11	Chief Deputy Treasurer
11	Crew Leader
11	Jail Nurse
11	Paramedic
11	Shop Foreman
11	
12	Assistant Victim Advocate III
12	Case Manager I
12	CID Investigative Analyst / Evidence Technician
12	Crew Leader Chief
12	Deputy Fire Marshal - Investigator
12	EMS Field Training Officer
12	Fleet/Purchasing/Operations
12	Investigator/Crime Analyst
12	IT Specialist I
12	Legal Clerk III
12	PC Technician
12	Service Writer
12	Victim Advocate Coordinator
12	
13	Assistant Road & Bridge Supervisor
13	County Health Sanitarian
13	Elections Administrator
13	EMS Clinical Operations Coordinator
13	Engineer I
13	Facility Manager
13	GIS Specialist
13	IT Specialist II
13	Shelter Coordinator
13	
14	Parks Director
14	Pretrial Services Director
14	
15	CDA Investigator I

Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing

Pay Grade	Job Title
15	EMS Captain
15	Systems Administrator
15	
16	CDA Investigator II
16	Grant Coordinator
16	
17	Court Coordinator
17	District Court Administrator
17	Engineer II
17	Engineer Project Manager
17	Legal Administrative Manager
17	Legal Affairs and Compliance Director
17	Road and Bridge Supervisor
17	
18	Emergency Management Director/ Rural Fire Marshal
18	Human Resources Director
18	Network Engineer
18	
19	Assistant CDA I
19	
19	
20	Assistant IT Director
20	Digital Forensic Investigations
20	EMS Administrator
20	
21	Assistant CDA II
21	
21	
22	Engineer III
22	
22	
23	
23	
23	
24	Assistant CDA III
24	Engineer IV
24	
25	Assistant CDA IV
25	
25	
26	Assistant County Engineer
26	IT Director
26	
27	County Engineer
27	
27	
28	First Assistant CDA
28	General Counsel
28	
29	
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Pay Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
1	Annual Hourly	37,492.00	38,241.84	39,006.68	39,786.81	40,582.55	41,394.20	42,222.08	43,066.52	43,927.85	44,806.41	45,702.54	46,616.59	47,548.92	48,499.90	49,469.90
		18.03	18.39	18.75	19.13	19.51	19.90	20.30	20.71	21.12	21.54	21.97	22.41	22.86	23.32	23.78
2	Annual Hourly	39,366.60	40,153.93	40,957.01	41,776.15	42,611.67	43,463.91	44,333.19	45,219.85	46,124.25	47,046.73	47,987.67	48,947.42	49,926.37	50,924.89	51,943.39
		18.93	19.30	19.69	20.08	20.49	20.90	21.31	21.74	22.18	22.62	23.07	23.53	24.00	24.48	24.97
3	Annual Hourly	41,334.93	42,161.63	43,004.86	43,864.96	44,742.26	45,637.10	46,549.84	47,480.84	48,430.46	49,399.07	50,387.05	51,394.79	52,422.69	53,471.14	54,540.56
		19.87	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.28	23.75	24.22	24.71	25.20	25.71	26.22
4	Annual Hourly	43,401.68	44,269.71	45,155.10	46,058.21	46,979.37	47,918.96	48,877.34	49,854.88	50,851.98	51,869.02	52,906.40	53,964.53	55,043.82	56,144.70	57,267.59
		20.87	21.28	21.71	22.14	22.59	23.04	23.50	23.97	24.45	24.94	25.44	25.94	26.46	26.99	27.53
5	Annual Hourly	45,571.76	46,483.20	47,412.86	48,361.12	49,328.34	50,314.91	51,321.20	52,347.63	53,394.58	54,462.47	55,551.72	56,662.76	57,796.01	58,951.93	60,130.97
		21.91	22.35	22.79	23.25	23.72	24.19	24.67	25.17	25.67	26.18	26.71	27.24	27.79	28.34	28.91
6	Annual Hourly	47,850.35	48,807.36	49,783.50	50,779.17	51,794.76	52,830.65	53,887.26	54,965.01	56,064.31	57,185.60	58,329.31	59,495.89	60,685.81	61,899.53	63,137.52
		23.00	23.47	23.93	24.41	24.90	25.40	25.91	26.43	26.95	27.49	28.04	28.60	29.18	29.76	30.35
7	Annual Hourly	50,242.87	51,247.72	52,272.68	53,318.13	54,384.49	55,472.18	56,581.63	57,713.26	58,867.52	60,044.88	61,245.77	62,470.69	63,720.10	64,994.50	66,294.39
		24.16	24.64	25.13	25.63	26.15	26.67	27.20	27.75	28.30	28.87	29.45	30.03	30.63	31.25	31.87
8	Annual Hourly	52,755.01	53,810.11	54,886.31	55,984.04	57,103.72	58,245.79	59,410.71	60,598.92	61,810.90	63,047.12	64,308.06	65,594.22	66,906.11	68,244.23	69,609.11
		25.36	25.87	26.39	26.92	27.45	28.00	28.56	29.13	29.72	30.31	30.92	31.54	32.17	32.81	33.47
9	Annual Hourly	55,392.76	56,500.61	57,630.63	58,783.24	59,958.90	61,158.08	62,381.24	63,628.87	64,901.45	66,199.48	67,523.46	68,873.93	70,251.41	71,656.44	73,089.57
		26.63	27.16	27.71	28.26	28.83	29.40	29.99	30.59	31.20	31.83	32.46	33.11	33.77	34.45	35.14
10	Annual Hourly	58,162.40	59,325.65	60,512.16	61,722.40	62,956.85	64,215.99	65,500.31	66,810.31	68,146.52	69,509.45	70,899.64	72,317.63	73,763.98	75,239.26	76,744.05
		27.96	28.52	29.09	29.67	30.27	30.87	31.49	32.12	32.76	33.42	34.09	34.77	35.46	36.17	36.90
11	Annual Hourly	61,070.52	62,291.93	63,537.77	64,808.52	66,104.69	67,426.79	68,775.32	70,150.83	71,553.84	72,984.92	74,444.62	75,933.51	77,452.18	79,001.23	80,581.25
		29.36	29.95	30.55	31.16	31.78	32.42	33.07	33.73	34.40	35.09	35.79	36.51	37.24	37.98	38.74
12	Annual Hourly	64,124.04	65,406.52	66,714.65	68,048.95	69,409.93	70,798.13	72,214.09	73,658.37	75,131.54	76,634.17	78,166.85	79,730.19	81,324.79	82,951.29	84,610.31
		30.83	31.45	32.07	32.72	33.37	34.04	34.72	35.41	36.12	36.84	37.58	38.33	39.10	39.88	40.68
13	Annual Hourly	67,330.25	68,676.85	70,050.39	71,451.40	72,880.42	74,338.03	75,824.79	77,341.29	78,888.11	80,465.88	82,075.19	83,716.70	85,391.03	87,098.85	88,840.83
		32.37	33.02	33.68	34.35	35.04	35.74	36.45	37.18	37.93	38.69	39.46	40.25	41.05	41.87	42.71
14	Annual Hourly	70,696.76	72,110.69	73,552.91	75,023.96	76,524.44	78,054.93	79,616.03	81,208.35	82,832.52	84,489.17	86,178.95	87,902.53	89,660.58	91,453.79	93,282.87
		33.99	34.67	35.36	36.07	36.79	37.53	38.28	39.04	39.82	40.62	41.43	42.26	43.11	43.97	44.85
15	Annual Hourly	74,231.60	75,716.23	77,230.55	78,775.16	80,350.67	81,957.68	83,596.83	85,268.77	86,974.15	88,713.63	90,487.90	92,297.66	94,143.61	96,026.48	97,947.01
		35.69	36.40	37.13	37.87	38.63	39.40	40.19	40.99	41.81	42.65	43.50	44.37	45.26	46.17	47.09

Pay Grade		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
16	Annual Hourly	77,943.18	79,502.04	81,092.08	82,713.92	84,368.20	86,055.56	87,776.67	89,532.21	91,322.85	93,149.31	95,012.30	96,912.54	98,850.79	100,827.81	102,844.36
		37.47	38.22	38.99	39.77	40.56	41.37	42.20	43.04	43.91	44.78	45.68	46.59	47.52	48.47	49.44
17	Annual Hourly	81,840.33	83,477.14	85,146.68	86,849.62	88,586.61	90,358.34	92,165.51	94,008.82	95,889.00	97,806.78	99,762.91	101,758.17	103,793.33	105,869.20	107,986.58
		39.35	40.13	40.94	41.75	42.59	43.44	44.31	45.20	46.10	47.02	47.96	48.92	49.90	50.90	51.92
18	Annual Hourly	85,932.35	87,651.00	89,404.02	91,192.10	93,015.94	94,876.26	96,773.78	98,709.26	100,683.44	102,697.11	104,751.06	106,846.08	108,983.00	111,162.66	113,385.91
		41.31	42.14	42.98	43.84	44.72	45.61	46.53	47.46	48.41	49.37	50.36	51.37	52.40	53.44	54.51
19	Annual Hourly	90,228.97	92,033.55	93,874.22	95,751.70	97,666.74	99,620.07	101,612.47	103,644.72	105,717.62	107,831.97	109,988.61	112,188.38	114,432.15	116,720.79	119,055.21
		43.38	44.25	45.13	46.03	46.96	47.89	48.85	49.83	50.83	51.84	52.88	53.94	55.02	56.12	57.24
20	Annual Hourly	94,740.42	96,635.23	98,567.93	100,539.29	102,550.07	104,601.08	106,693.10	108,826.96	111,003.50	113,223.57	115,488.04	117,797.80	120,153.76	122,556.83	125,007.97
		45.55	46.46	47.39	48.34	49.30	50.29	51.29	52.32	53.37	54.43	55.52	56.63	57.77	58.92	60.10
21	Annual Hourly	99,477.44	101,466.99	103,496.33	105,566.25	107,677.58	109,831.13	112,027.75	114,268.31	116,553.67	118,884.75	121,262.44	123,687.69	126,161.44	128,684.67	131,258.37
		47.83	48.78	49.76	50.75	51.77	52.80	53.86	54.94	56.04	57.16	58.30	59.47	60.65	61.87	63.10
22	Annual Hourly	104,451.31	106,540.34	108,671.14	110,844.57	113,061.46	115,322.69	117,629.14	119,981.72	122,381.36	124,828.98	127,325.56	129,872.07	132,469.52	135,118.91	137,821.28
		50.22	51.22	52.25	53.29	54.36	55.44	56.55	57.68	58.84	60.01	61.21	62.44	63.69	64.96	66.26
23	Annual Hourly	109,673.87	111,867.35	114,104.70	116,386.79	118,714.53	121,088.82	123,510.60	125,980.81	128,500.42	131,070.43	133,691.84	136,365.68	139,092.99	141,874.85	144,712.35
		52.73	53.78	54.86	55.96	57.07	58.22	59.38	60.57	61.78	63.01	64.27	65.56	66.87	68.21	69.57
24	Annual Hourly	115,157.57	117,460.72	119,809.93	122,206.13	124,650.26	127,143.26	129,686.13	132,279.85	134,925.45	137,623.95	140,376.43	143,183.96	146,047.64	148,968.59	151,947.97
		55.36	56.47	57.60	58.75	59.93	61.13	62.35	63.60	64.87	66.17	67.49	68.84	70.22	71.62	73.05
25	Annual Hourly	120,915.45	123,333.76	125,800.43	128,316.44	130,882.77	133,500.42	136,170.43	138,893.84	141,671.72	144,505.15	147,395.26	150,343.16	153,350.02	156,417.02	159,545.36
		58.13	59.30	60.48	61.69	62.92	64.18	65.47	66.78	68.11	69.47	70.86	72.28	73.73	75.20	76.70
26	Annual Hourly	126,961.22	129,500.44	132,090.45	134,732.26	137,426.91	140,175.45	142,978.95	145,838.53	148,755.30	151,730.41	154,765.02	157,860.32	161,017.52	164,237.88	167,522.63
		61.04	62.26	63.51	64.78	66.07	67.39	68.74	70.11	71.52	72.95	74.41	75.89	77.41	78.96	80.54
27	Annual Hourly	133,309.28	135,975.47	138,694.98	141,468.87	144,298.25	147,184.22	150,127.90	153,130.46	156,193.07	159,316.93	162,503.27	165,753.33	169,068.40	172,449.77	175,898.76
		64.09	65.37	66.68	68.01	69.37	70.76	72.18	73.62	75.09	76.59	78.13	79.69	81.28	82.91	84.57
28	Annual Hourly	139,974.74	142,774.24	145,629.72	148,542.32	151,513.16	154,543.43	157,634.30	160,786.98	164,002.72	167,282.78	170,628.43	174,041.00	177,521.82	181,072.26	184,693.70
		67.30	68.64	70.01	71.41	72.84	74.30	75.79	77.30	78.85	80.42	82.03	83.67	85.35	87.05	88.80
29	Annual Hourly	146,973.48	149,912.95	152,911.21	155,969.43	159,088.82	162,270.60	165,516.01	168,826.33	172,202.86	175,646.92	179,159.85	182,743.05	186,397.91	190,125.87	193,928.39
		70.66	72.07	73.52	74.99	76.49	78.01	79.58	81.17	82.79	84.45	86.13	87.86	89.61	91.41	93.23
30	Annual Hourly	154,322.16	157,408.60	160,556.77	163,767.91	167,043.26	170,384.13	173,791.81	177,267.65	180,813.00	184,429.26	188,117.85	191,880.20	195,717.81	199,632.16	203,624.81
		74.19	75.68	77.19	78.73	80.31	81.92	83.55	85.22	86.93	88.67	90.44	92.25	94.10	95.98	97.90

**Kendall County Pay Scale Policy
Classification Plan
Pay Grade Listing - Law Enforcement**

Pay Grade	Job Title
LE 01	DETENTION OFFICER I
LE 01	ADMINISTRATIVE SPECIALIST I / DET. OFFICER
LE 01	
LE 02	DETENTION OFFICER II
LE 02	
LE 03	DETENTION CORPORAL I
LE 03	DEPUTY SHERIFF I
LE 03	SCHOOL RESOURCE OFFICER I
LE 03	
LE 04	DETENTION CORPORAL II
LE 04	DEPUTY SHERIFF II
LE 04	SCHOOL RESOURCE OFFICER II
LE 04	
LE 05	DETENTION SERGEANT
LE 05	CORPORAL
LE 05	INVESTIGATOR
LE 05	
LE 06	SERGEANT
LE 06	COMMUNITY SERVICE SERGEANT
LE 06	
LE 07	
LE 07	
LE 08	LIEUTENANT
LE 08	
LE 09	JAIL ADMINISTRATOR
LE 09	
LE 10	CHIEF DEPUTY SHERIFF
LE 10	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
LE 01	\$ 54,096	\$ 55,178	\$ 56,281	\$ 57,407	\$ 58,555	\$ 59,726	\$ 60,920	\$ 62,139	\$ 63,382	\$ 64,649	\$ 65,942	\$ 67,261	\$ 68,606	\$ 69,978	\$ 71,378
	\$ 26.01	\$ 26.53	\$ 27.06	\$ 27.60	\$ 28.15	\$ 28.71	\$ 29.29	\$ 29.87	\$ 30.47	\$ 31.08	\$ 31.70	\$ 32.34	\$ 32.98	\$ 33.64	\$ 34.32
LE 02	\$ 57,882	\$ 59,040	\$ 60,221	\$ 61,425	\$ 62,654	\$ 63,907	\$ 65,185	\$ 66,489	\$ 67,818	\$ 69,175	\$ 70,558	\$ 71,969	\$ 73,409	\$ 74,877	\$ 76,374
	\$ 27.83	\$ 28.38	\$ 28.95	\$ 29.53	\$ 30.12	\$ 30.72	\$ 31.34	\$ 31.97	\$ 32.60	\$ 33.26	\$ 33.92	\$ 34.60	\$ 35.29	\$ 36.00	\$ 36.72
LE 03	\$ 65,986	\$ 67,306	\$ 68,652	\$ 70,025	\$ 71,425	\$ 72,854	\$ 74,311	\$ 75,797	\$ 77,313	\$ 78,859	\$ 80,436	\$ 82,045	\$ 83,686	\$ 85,360	\$ 87,067
	\$ 31.72	\$ 32.36	\$ 33.01	\$ 33.67	\$ 34.34	\$ 35.03	\$ 35.73	\$ 36.44	\$ 37.17	\$ 37.91	\$ 38.67	\$ 39.44	\$ 40.23	\$ 41.04	\$ 41.86
LE 04	\$ 69,945	\$ 71,344	\$ 72,771	\$ 74,226	\$ 75,711	\$ 77,225	\$ 78,769	\$ 80,345	\$ 81,952	\$ 83,591	\$ 85,263	\$ 86,968	\$ 88,707	\$ 90,481	\$ 92,291
	\$ 33.63	\$ 34.30	\$ 34.99	\$ 35.69	\$ 36.40	\$ 37.13	\$ 37.87	\$ 38.63	\$ 39.40	\$ 40.19	\$ 40.99	\$ 41.81	\$ 42.65	\$ 43.50	\$ 44.37
LE 05	\$ 75,541	\$ 77,051	\$ 78,592	\$ 80,164	\$ 81,768	\$ 83,403	\$ 85,071	\$ 86,772	\$ 88,508	\$ 90,278	\$ 92,084	\$ 93,925	\$ 95,804	\$ 97,720	\$ 99,674
	\$ 36.32	\$ 37.04	\$ 37.78	\$ 38.54	\$ 39.31	\$ 40.10	\$ 40.90	\$ 41.72	\$ 42.55	\$ 43.40	\$ 44.27	\$ 45.16	\$ 46.06	\$ 46.98	\$ 47.92
LE 06	\$ 82,339	\$ 83,986	\$ 85,666	\$ 87,379	\$ 89,127	\$ 90,909	\$ 92,727	\$ 94,582	\$ 96,474	\$ 98,403	\$ 100,371	\$ 102,378	\$ 104,426	\$ 106,515	\$ 108,645
	\$ 39.59	\$ 40.38	\$ 41.19	\$ 42.01	\$ 42.85	\$ 43.71	\$ 44.58	\$ 45.47	\$ 46.38	\$ 47.31	\$ 48.26	\$ 49.22	\$ 50.20	\$ 51.21	\$ 52.23
LE 07	\$ 88,103	\$ 89,865	\$ 91,662	\$ 93,496	\$ 95,365	\$ 97,273	\$ 99,218	\$ 101,203	\$ 103,227	\$ 105,291	\$ 107,397	\$ 109,545	\$ 111,736	\$ 113,971	\$ 116,250
	\$ 42.36	\$ 43.20	\$ 44.07	\$ 44.95	\$ 45.85	\$ 46.77	\$ 47.70	\$ 48.66	\$ 49.63	\$ 50.62	\$ 51.63	\$ 52.67	\$ 53.72	\$ 54.79	\$ 55.89
LE 08	\$ 95,151	\$ 97,054	\$ 98,995	\$ 100,975	\$ 102,995	\$ 105,055	\$ 107,156	\$ 109,299	\$ 111,485	\$ 113,714	\$ 115,989	\$ 118,309	\$ 120,675	\$ 123,088	\$ 125,550
	\$ 45.75	\$ 46.66	\$ 47.59	\$ 48.55	\$ 49.52	\$ 50.51	\$ 51.52	\$ 52.55	\$ 53.60	\$ 54.67	\$ 55.76	\$ 56.88	\$ 58.02	\$ 59.18	\$ 60.36
LE 09	\$ 100,860	\$ 102,877	\$ 104,935	\$ 107,034	\$ 109,174	\$ 111,358	\$ 113,585	\$ 115,857	\$ 118,174	\$ 120,537	\$ 122,948	\$ 125,407	\$ 127,915	\$ 130,474	\$ 133,083
	\$ 48.49	\$ 49.46	\$ 50.45	\$ 51.46	\$ 52.49	\$ 53.54	\$ 54.61	\$ 55.70	\$ 56.81	\$ 57.95	\$ 59.11	\$ 60.29	\$ 61.50	\$ 62.73	\$ 63.98
LE 10	\$ 112,963	\$ 115,223	\$ 117,527	\$ 119,878	\$ 122,275	\$ 124,721	\$ 127,215	\$ 129,760	\$ 132,355	\$ 135,002	\$ 137,702	\$ 140,456	\$ 143,265	\$ 146,130	\$ 149,053
	\$ 54.31	\$ 55.40	\$ 56.50	\$ 57.63	\$ 58.79	\$ 59.96	\$ 61.16	\$ 62.38	\$ 63.63	\$ 64.90	\$ 66.20	\$ 67.53	\$ 68.88	\$ 70.25	\$ 71.66

Effective October 1, 2024

**Kendall County
Pay Grade Listing
Elected Officials**

Pay Grade	Job Title
EO 01	CONSTABLE
EO 01	
EO 02	JUSTICE OF THE PEACE
EO 02	
EO 03	
EO 03	
EO 04	COUNTY CLERK
EO 04	DISTRICT CLERK
EO 04	COUNTY TREASURER
EO 04	COUNTY TAX ASSESSOR
EO 05	COMMISSIONER
EO 05	
EO 05	
EO 06	SHERIFF
EO 06	
EO 06	
EO 07	COUNTY JUDGE
EO 07	

	1	2	3	4	5	6	7	8
	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8
EO 01	\$ 72,500	\$ 73,950	\$ 75,429	\$ 76,938	\$ 78,476	\$ 80,046	\$ 81,647	\$ 83,280
EO 02	\$ 76,500	\$ 78,030	\$ 79,591	\$ 81,182	\$ 82,806	\$ 84,462	\$ 86,151	\$ 87,874
EO 03	\$ 81,000	\$ 82,620	\$ 84,272	\$ 85,958	\$ 87,677	\$ 89,431	\$ 91,219	\$ 93,044
EO 04	\$ 86,000	\$ 87,720	\$ 89,474	\$ 91,264	\$ 93,089	\$ 94,951	\$ 96,850	\$ 98,787
EO 05	\$ 90,000	\$ 91,800	\$ 93,636	\$ 95,509	\$ 97,419	\$ 99,367	\$ 101,355	\$ 103,382
EO 06	\$ 116,000	\$ 118,320	\$ 120,686	\$ 123,100	\$ 125,562	\$ 128,073	\$ 130,635	\$ 133,248
EO 07	\$ 119,000	\$ 121,380	\$ 123,808	\$ 126,284	\$ 128,809	\$ 131,386	\$ 134,013	\$ 136,694

Effective October 1, 2024

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2025 as of 9/10/24

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 400 - COUNTY JUDGE</u>							
EO 7	2	County Judge	121,380	200	25,200	10,755	157,535
17	3	Court Coordinator	85,147	500	-	-	85,647
16	1	Grant Coordinator	75,000	-	-	-	75,000
4	2	Information Desk / Translator	49,523	200	-	-	49,723
1	15	PBX Operator	49,470	3,600	-	-	53,070
		Temporary	7,500	-	-	-	7,500
Department Totals			388,020	4,500	25,200	10,755	428,475
<u>DEPARTMENT : 402 - COUNTY ENGINEER</u>							
27	5	County Engineer	144,298	800	-	-	145,098
26	1	Assistant County Engineer	126,961	-	-	-	126,961
24	4	Engineer IV	122,206	-	-	-	122,206
24	1	Engineer IV	115,158	-	-	-	115,158
17	8	Engineer Project Manager	94,009	1,400	-	3,600	99,009
13	2	GIS Specialist	74,550	200	-	-	74,750
10	3	Compliance/Construction Inspector II	63,900	500	-	-	64,400
9	8	Administrative Specialist III	63,629	1,400	-	-	65,029
9	5	Engineer Clerk	59,959	900	-	-	60,859
8	1	Compliance/Construction Inspector I	52,755	-	-	-	52,755
		Unassigned	-	100	-	-	100
Department Totals			917,425	5,300	-	3,600	926,325
<u>DEPARTMENT : 403 - COUNTY CLERK</u>							
EO 4	8	County Clerk	98,787	4,500	-	-	103,287
11	10	Chief Deputy County Clerk	72,985	1,900	-	-	74,885
9	15	Deputy County Clerk III	73,275	4,000	-	-	77,275
9	10	Deputy County Clerk III	66,199	1,900	-	-	68,099
7	7	Deputy County Clerk II	58,841	1,200	-	-	60,041
7	3	Deputy County Clerk II (Fund 19)	52,273	400	-	-	52,673
7	2	Deputy County Clerk II	51,248	300	-	-	51,548
7	2	Deputy County Clerk II	51,248	300	-	-	51,548
5	1	Deputy County Clerk I	45,572	-	-	-	45,572
Department Totals			570,428	14,500	-	-	584,928

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2025 as of 9/10/24

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 404 - ELECTIONS</u>							
13	12	Elections Administrator	83,717	2,200	-	-	85,917
9	6	Chief Deputy Elections Administrator	61,158	1,000	-	-	62,158
6	4	Deputy Elections Administrator	50,779	700	-	-	51,479
6	2	Deputy Elections Administrator	48,807	200	-	-	49,007
		Temporary	61,488	-	-	-	61,488
Department Totals			305,949	4,100	-	-	310,049
<u>DEPARTMENT : 405 - VETERAN SERVICES</u>							
7	5	Veterans Service Officer	49,836	720	-	-	50,556
Department Totals			49,836	720	-	-	50,556
<u>DEPARTMENT : 408 - ANIMAL CONTROL</u>							
13	6	Shelter Coordinator	74,338	1,000	-	-	75,338
9	6	Administrative Specialist III	61,158	1,100	-	-	62,258
7	3	Animal Control Officer	53,175	500	-	-	53,675
7	3	Animal Control Officer	53,175	400	-	-	53,575
7	2	Animal Control Officer	51,248	200	-	-	51,448
3	4	Kennel Technician II	46,058	600	-	-	46,658
3	2	Kennel Technician II	44,270	200	-	-	44,470
2	1	Kennel Technician I	39,367	-	-	-	39,367
2	1	Kennel Technician I	39,367	-	-	-	39,367
Department Totals			462,156	4,000	-	-	466,156
<u>DEPARTMENT : 411 - COMMISSIONER, PCT. 1</u>							
EO 5	5	Commissioner - Paid Proportionally Oct-Dec	97,419	800	-	5,200	103,419
EO 5	1	Commissioner - Paid Proportionally Jan-Sep	90,000	-	-	5,200	95,200
Department Totals			91,855	800	-	5,200	97,855
<u>DEPARTMENT : 412 - COMMISSIONER, PCT. 2</u>							
EO 5	2	Commissioner	91,800	200	-	5,400	97,400
Department Totals			91,800	200	-	5,400	97,400
<u>DEPARTMENT : 413 - COMMISSIONER, PCT. 3</u>							
EO 5	4	Commissioner	95,509	600	-	6,370	102,479
Department Totals			95,509	600	-	6,370	102,479

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2025 as of 9/10/24

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 414 - COMMISSIONER, PCT. 4</u>							
EO 5	2	Commissioner	91,800	200	-	6,370	98,370
Department Totals			91,800	200	-	6,370	98,370
<u>DEPARTMENT : 415 - INFORMATION TECHNOLOGY</u>							
26	2	IT Director	129,500	200	-	-	129,700
20	4	Assistant IT Director	100,539	700	-	-	101,239
18	1	Network Engineer	85,932	-	-	-	85,932
15	3	Systems Administrator	77,231	500	-	-	77,731
13	8	IT Specialist II	87,752	1,400	-	-	89,152
Department Totals			480,954	2,800	-	-	483,754
<u>DEPARTMENT : 419 - CHAPTER 19</u>							
		Temporary (Fund 42)	4,000	-	-	-	4,000
Department Totals			4,000	-	-	-	4,000
<u>DEPARTMENT : 435 - DISTRICT COURT</u>							
N/A		District Judge	-	-	-	18,000	18,000
N/A		District Court Reporter	105,000	300	-	-	105,300
17	4	District Court Administrator	92,693	600	-	-	93,293
9	2	Administrative Specialist III	56,501	300	-	-	56,801
		Temporary	6,000	-	-	-	6,000
Department Totals			260,194	1,200	-	18,000	279,394
<u>DEPARTMENT : 438 - PRE TRIAL SERVICES</u>							
14	2	Pretrial Services Director	73,224	300	-	-	73,524
12	2	Case Manager I	65,407	300	-	-	65,707
9	2	Indigent Defense Coordinator	56,501	300	-	-	56,801
Department Totals			195,132	900	-	-	196,032

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<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 450 - DISTRICT CLERK</u>							
EO 4	6	District Clerk	94,951	1,000	-	-	95,951
11	6	Chief Deputy District Clerk	67,427	1,000	-	-	68,427
9	5	Deputy District Clerk III	59,959	900	-	-	60,859
9	5	Deputy District Clerk III	59,959	800	-	-	60,759
9	4	Deputy District Clerk III	58,783	600	-	-	59,383
9	2	Deputy District Clerk III	56,501	300	-	-	56,801
9	1	Deputy District Clerk III	55,393	-	-	-	55,393
7	3	Deputy District Clerk II	52,478	500	-	-	52,978
7	1	Deputy District Clerk II	50,243	-	-	-	50,243
7	1	Deputy District Clerk II	50,243	-	-	-	50,243
Department Totals			605,937	5,100	-	-	611,037
<u>DEPARTMENT : 455 - JUSTICE OF THE PEACE PRECINCT # 1</u>							
EO 2	3	Justice of the Peace	79,591	400	-	3,900	83,891
8	8	JP Clerk II	60,599	1,500	-	-	62,099
Department Totals			140,190	1,900	-	3,900	145,990
<u>DEPARTMENT : 456 - JUSTICE OF THE PEACE PRECINCT # 2</u>							
EO 2	2	Justice of the Peace	78,135	200	-	3,900	82,235
8	14	JP Clerk II	68,244	2,700	-	-	70,944
Department Totals			146,379	2,900	-	3,900	153,179
<u>DEPARTMENT : 457 - JUSTICE OF THE PEACE PRECINCT # 3</u>							
EO 2	8	Justice of the Peace	87,874	4,200	-	3,900	95,974
8	7	JP Clerk II	60,244	1,300	-	-	61,544
6	1	JP Clerk I	47,850	-	-	-	47,850
Department Totals			195,968	5,500	-	3,900	205,368
<u>DEPARTMENT : 458 - JUSTICE OF THE PEACE PRECINCT # 4</u>							
EO 2	8	Justice of the Peace	87,874	4,100	-	3,900	95,874
8	4	JP Clerk II	60,244	600	-	-	60,844
6	6	JP Clerk I	60,244	1,000	-	-	61,244
Department Totals			208,362	5,700	-	3,900	217,962

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<u>DEPARTMENT : 470 - CRIMINAL DISTRICT ATTORNEY</u>							
N/A		Criminal District Attorney	-	-	-	18,000	18,000
28	5	First Assistant CDA	151,513	800	5,000	-	157,313
25	4	Assistant CDA IV	128,316	600	5,000	-	133,916
24	3	Assistant CDA III	119,810	300	3,480	-	123,590
24	1	Assistant CDA III	115,158	-	2,820	-	117,978
21	3	Assistant CDA II	103,496	400	1,320	-	105,216
20	1	Digital Forensic Investigations (Fund 57)	94,740	-	-	-	94,740
19	2	Assistant CDA I	92,034	200	-	-	92,234
19	1	Assistant CDA I	90,229	-	-	-	90,229
17	11	Legal Administrative Manager	99,763	2,000	-	-	101,763
16	4	CDA Investigator II	85,202	700	-	-	85,902
15	8	CDA Investigator I	85,269	1,400	-	-	86,669
12	1	Investigator/Crime Analyst	64,124	-	-	-	64,124
12	13	Legal Clerk III	40,662	1,250	-	-	41,912
12	4	Legal Clerk III	68,049	700	-	-	68,749
8	4	Legal Clerk II	55,984	700	-	-	56,684
8	2	Legal Clerk II	53,810	300	-	-	54,110
6	3	Legal Clerk I	52,632	500	-	-	53,132
6	2	Legal Clerk I	48,807	200	-	-	49,007
6	1	Legal Clerk I	47,850	-	-	-	47,850
		Temporary Legal Intern (Fund 57)		-	-	-	-
		Assistant Attorney (Fund 57)	53,795		-		53,795
Department Totals			1,651,243	10,050	17,620	18,000	1,696,913
<u>DEPARTMENT : 473 - GENERAL COUNSEL</u>							
28	2	General Counsel	142,774	200	2,580	-	145,554
17	2	Legal Affairs and Compliance Director	83,477	200	-	-	83,677
Department Totals			226,251	400	2,580	-	229,231
<u>DEPARTMENT : 475 - VOCA</u>							
12	5	Victim Advocate Coordinator (Fund 50)	69,410	900	-	-	70,310
12	4	Assistant Victim Advocate III (Fund 50)	68,049	600	-	-	68,649
Department Totals			137,459	1,500	-	-	138,959

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<u>DEPARTMENT : 495 - COUNTY AUDITOR</u>							
N/A		County Auditor	147,000	2,600	-	-	149,600
N/A		Senior Assistant Auditor	89,575	2,200	-	-	91,775
N/A		Assistant Internal Auditor	91,520	200	-	-	91,720
N/A		Assistant Auditor III	70,720	600	-	-	71,320
N/A		Assistant Auditor II	58,760	600	-	-	59,360
N/A		Assistant Auditor I	60,705	700	-	-	61,405
N/A		Unassigned	3,720	-	-	-	3,720
N/A		Temporary	1,000	-	-	-	1,000
Department Totals			523,000	6,900	-	-	529,900
<u>DEPARTMENT : 496 - HUMAN RESOURCES</u>							
18	14	Human Resources Director	111,163	2,600	-	-	113,763
10	2	Human Resources Clerk II	59,326	200	-	-	59,526
9	1	Benefits Coordinator	55,393	-	-	-	55,393
7	1	Human Resource Clerk I	50,243	-	-	-	50,243
Department Totals			276,125	2,800	-	-	278,925
<u>DEPARTMENT : 497- COUNTY TREASURER</u>							
EO 4	8	County Treasurer	98,787	1,400	-	-	100,187
11	5	Chief Deputy Treasurer	66,105	900	-	-	67,005
Department Totals			164,892	2,300	-	-	167,192
<u>DEPARTMENT : 498 - PURCHASING</u>							
N/A		Purchasing Agent	90,000	-	-	-	90,000
N/A		Purchasing Assistant	60,000	-	-	-	60,000
Department Totals			150,000	-	-	-	150,000

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<u>DEPARTMENT : 499 - TAX A / C</u>							
EO 4	8	County Tax Assessor	98,787	3,600	-	10,800	113,187
11	13	Chief Deputy Tax Assessor / Collector	77,452	2,500	-	10,800	90,752
10	11	Deputy Tax Assessor / Collector IV	70,900	2,000	-	10,800	83,700
9	12	Deputy Tax Assessor / Collector III	68,874	2,300	-	-	71,174
9	9	Deputy Tax Assessor / Collector III	64,901	1,600	-	-	66,501
7	7	Deputy Tax Assessor / Collector II	56,582	1,300	-	-	57,882
7	6	Deputy Tax Assessor / Collector II	55,472	1,000	-	-	56,472
7	5	Deputy Tax Assessor / Collector II	54,384	900	-	-	55,284
7	4	Deputy Tax Assessor / Collector II	53,318	700	-	-	54,018
5	3	Deputy Tax Assessor / Collector I	49,332	400	-	-	49,732
5	2	Deputy Tax Assessor / Collector I	47,117	200	-	-	47,317
Department Totals			697,119	16,500	-	32,400	746,019
<u>DEPARTMENT : 510 - COURTHOUSE & RELATED</u>							
13	1	Facility Manager	68,500	-	-	-	68,500
8	2	Facility Manager Assistant	53,810	300	-	-	54,110
6	10	Facilities Technician	61,638	1,800	-	-	63,438
6	7	Facilities Technician	53,887	1,200	-	-	55,087
6	1	Facilities Technician	47,850	-	-	-	47,850
6	2	Facilities Technician	48,807	200	-	-	49,007
6	1	Facilities Technician	47,850	-	-	-	47,850
2	10	Custodian	47,047	1,900	-	-	48,947
2	8	Custodian	45,220	1,500	-	-	46,720
2	4	Custodian	41,776	600	-	-	42,376
2	3	Custodian	40,957	500	-	-	41,457
2	2	Custodian	40,154	300	-	-	40,454
2	2	Custodian	40,154	200	-	-	40,354
2	1	Custodian	39,367	-	-	-	39,367
2	1	Custodian	39,367	-	-	-	39,367
Department Totals			716,384	8,500	-	-	724,884

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<u>DEPARTMENT : 512 - DETENTION</u>							
LE 09	6	Jail Administrator	111,358	1,000	-	4,800	117,158
LE 05	11	Detention Sergeant	96,688	2,100	-	4,800	103,588
LE 05	8	Detention Sergeant	91,111	1,500	-	3,600	96,211
LE 04	6	Detention Corporal II	81,086	1,000	-	2,400	84,486
LE 03	6	Deputy Sheriff I (Transport Deputy)	76,497	1,000	-	3,600	81,097
LE 03	3	Deputy Sheriff I (Transport Deputy)	72,085	400	-	4,800	77,285
LE 03	7	Detention Corporal I - Administrative	78,027	1,200	-	3,600	82,827
LE 03	4	Detention Corporal I	73,526	600	-	4,800	78,926
LE 03	4	Detention Corporal I	73,526	600	-	3,600	77,726
LE 03	4	Detention Corporal I	73,526	700	-	3,600	77,826
LE 02	9	Detention Officer II	71,209	1,600	-	4,800	77,609
LE 02	9	Detention Officer II	71,209	1,600	-	3,600	76,409
LE 02	7	Detention Officer II	68,444	1,200	-	3,600	73,244
LE 01	1	Detention Officer I	56,801	-	-	1,200	58,001
LE 01	6	Detention Officer I (ISO)	62,712	1,000	-	2,400	66,112
LE 01	5	Detention Officer I	61,483	800	-	4,800	67,083
LE 01	4	Detention Officer I	60,277	700	-	1,200	62,177
LE 01	4	Detention Officer I	60,277	700	-	3,600	64,577
LE 01	4	Detention Officer I	62,400	700	-	3,600	66,700
LE 01	4	Detention Officer I	60,277	700	-	1,200	62,177
LE 01	4	Administrative Specialist I / Det. Officer	60,277	700	-	2,400	63,377
LE 01	4	Detention Officer I	60,277	600	-	2,400	63,277
LE 01	2	Detention Officer I	57,937	300	-	3,400	61,637
LE 01	3	Detention Officer I	59,095	500	-	1,200	60,795
LE 01	3	Detention Officer I	59,095	400	-	2,200	61,695
LE 01	2	Detention Officer I	57,937	300	-	1,200	59,437
LE 01	2	Detention Officer I	57,937	300	-	1,200	59,437
LE 01	2	Detention Officer I	57,937	300	-	1,200	59,437
LE 01	2	Detention Officer I	57,937	300	-	2,400	60,637
LE 01	2	Detention Officer I	57,937	300	-	1,200	59,437
LE 01	1	Detention Officer I	56,801	-	-	1,200	58,001
LE 01	2	Detention Officer I	57,937	200	-	3,600	61,737
LE 01	2	Detention Officer I	57,937	200	-	1,200	59,337
LE 01	1	Detention Officer I	56,801	-	-	1,100	57,901
LE 01	1	Detention Officer I	56,801	-	-	1,100	57,901
LE 01	1	Detention Officer I	56,801	-	-	900	57,701
LE 01	1	Detention Officer I	56,801	-	-	700	57,501

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
LE 01	1	Detention Officer I	56,801	-	-	600	57,401
11	2	Jail Nurse	62,292	-	-	-	62,292
7	4	Administrative Specialist II	53,318	600	-	-	53,918
5	3	Certified Medication Aid	47,413	500	-	-	47,913
		Overtime Pay Budgeted	15,000	-	-	-	15,000
Department Totals			2,683,588	24,600	-	98,800	2,806,988

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11	1	Paramedic	68,704	-	-	-	68,704
11	1	Paramedic	68,704	-	-	-	68,704
11	1	Paramedic	68,704	-	-	-	68,704
11	1	Paramedic	68,704	-	-	-	68,704
11	1	Paramedic	68,704	-	-	-	68,704
11	1	Paramedic	68,704	-	-	-	68,704
11	1	Paramedic	68,704	-	-	-	68,704
9	11	Administrative Specialist III	68,090	2,100	-	-	70,190
		Temporary	100,000	-	-	-	100,000
Department Totals			2,939,354	18,400	-	-	2,957,754
<u>DEPARTMENT : 406 - EMERGENCY MANAGEMENT</u>							
18	2	Emergency Management Coordinator/Fire Marshal (1/2)	43,826	200	-	-	44,026
Department Totals			43,826	200	-	-	44,026
<u>DEPARTMENT : 545 - RURAL FIRE</u>							
18	2	Emergency Management Coordinator/Fire Marshal (1/2 -Fund 43)	43,826	-	-	1,200	45,026
12	1	Deputy Fire Marshal - Investigator (Fund 43)	64,124	-	-	-	64,124
10	3	Rural Fire Coordinator	60,512	400	-	-	60,912
8	2	Fire Fighters	55,387	300	-	-	55,687
8	2	Fire Fighters	55,387	300	-	-	55,687
8	1	Fire Fighters	52,755	-	-	-	52,755
8	1	Fire Fighters	52,755	-	-	-	52,755
Department Totals			384,746	1,000	-	1,200	386,946
<u>DEPARTMENT : 551 - CONSTABLE PRECINCT # 1</u>							
EO 1	4	Constable	76,938	700	-	4,800	82,438
Department Totals			76,938	700	-	4,800	82,438
<u>DEPARTMENT : 552 - CONSTABLE PRECINCT # 2</u>							
EO 1	3	Constable	75,429	400	-	4,800	80,629
Department Totals			75,429	400	-	4,800	80,629
<u>DEPARTMENT : 553 - CONSTABLE PRECINCT # 3</u>							
EO 1	6	Constable	80,046	1,000	-	4,800	85,846
Department Totals			80,046	1,000	-	4,800	85,846

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<u>DEPARTMENT : 554 - CONSTABLE PRECINCT # 4</u>							
EO 1	5	Constable	78,476	900	-	4,800	84,176
Department Totals			78,476	900	-	4,800	84,176
<u>DEPARTMENT : 560 - SHERIFF'S OFFICE</u>							
EO 6	7	Sheriff	130,635	1,200	-	4,800	136,635
LE 10	4	Chief Deputy Sheriff	119,878	600	-	4,800	125,278
LE 08	7	Lieutenant	112,514	1,200	-	4,800	118,514
LE 08	10	Lieutenant	119,400	1,700	-	4,800	125,900
LE 08	3	Lieutenant	103,945	400	-	4,800	109,145
LE 06	12	Sergeant	107,497	2,200	-	4,800	114,497
LE 06	12	Sergeant	107,497	2,300	-	4,800	114,597
LE 06	11	Sergeant	105,390	2,000	-	4,800	112,190
LE 06	9	Sergeant	101,298	1,600	-	3,600	106,498
LE 06	4	Sergeant	91,748	600	-	4,800	97,148
LE 06	5	Community Service Sergeant	93,583	800	-	3,600	97,983
LE 06	3	Sergeant	89,949	500	-	3,600	94,049
LE 06	7	Sergeant	97,363	1,200	-	3,600	102,163
LE 05	15	Investigator	104,658	2,800	-	4,800	112,258
LE 05	4	Investigator	84,172	600	-	4,800	89,572
LE 05	7	Investigator	89,325	1,200	-	4,800	95,325
LE 05	6	Investigator	87,573	1,000	-	2,400	90,973
LE 05	4	Investigator	84,172	700	-	4,800	89,672
LE 05	3	Investigator	82,522	400	-	4,800	87,722
LE 05	1	Investigator	79,318	-	-	1,000	80,318
LE 05	8	Corporal	91,111	1,500	-	3,600	96,211
LE 05	7	Corporal	89,325	1,200	-	3,600	94,125
LE 05	3	Corporal	82,522	500	-	2,400	85,422
LE 05	2	Corporal	80,904	200	-	3,600	84,704
LE 04	13	Deputy Sheriff II	93,142	2,500	-	4,800	100,442
LE 04	12	Deputy Sheriff II	91,316	2,200	-	3,600	97,116
LE 04	10	Deputy Sheriff II	87,771	1,900	-	4,800	94,471
LE 04	9	Deputy Sheriff II	86,050	1,600	-	4,800	92,450
LE 04	7	Deputy Sheriff II	82,707	1,300	-	4,800	88,807
LE 04	5	Deputy Sheriff II	79,497	900	-	2,400	82,797
LE 03	4	Deputy Sheriff I	73,526	600	-	3,600	77,726
LE 03	4	Deputy Sheriff I - MHO	73,526	600	-	4,800	78,926

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LE 03	3	Deputy Sheriff I - MHO	72,085	500	-	4,800	77,385
LE 03	2	Deputy Sheriff I	70,671	-	-	4,000	74,671
LE 03	3	Deputy Sheriff I	72,085	400	-	1,200	73,685
LE 03	3	Deputy Sheriff I	72,085	400	-	4,800	77,285
LE 03	3	Deputy Sheriff I	72,085	400	-	1,200	73,685
LE 03	2	Deputy Sheriff I	70,671	300	-	1,200	72,171
LE 03	2	Deputy Sheriff I	70,671	300	-	3,600	74,571
LE 03	2	Deputy Sheriff I	70,935	300	-	4,800	76,035
LE 03	2	Deputy Sheriff I	70,671	300	-	4,600	75,571
LE 03	2	Deputy Sheriff I	70,671	200	-	1,200	72,071
LE 03	2	Deputy Sheriff I	70,671	200	-	2,300	73,171
LE 03	2	Deputy Sheriff I	70,671	200	-	3,300	74,171
LE 03	1	Deputy Sheriff I	69,285	-	-	1,200	70,485
LE 03	1	Deputy Sheriff I	69,285	-	-	1,200	70,485
LE 03	1	Deputy Sheriff I	69,285	-	-	1,100	70,385
LE 03	1	Deputy Sheriff I	69,285	-	-	1,000	70,285
LE 03	1	Deputy Sheriff I	69,285	-	-	1,000	70,285
LE 03	1	Deputy Sheriff I	69,285	-	-	1,000	70,285
LE 03	1	Deputy Sheriff I	69,285	-	-	1,000	70,285
LE 04	7	Deputy Sheriff II - SRO	82,707	1,200	-	3,600	87,507
LE 04	6	Deputy Sheriff II - SRO	81,086	1,100	-	3,600	85,786
LE 03	4	Deputy Sheriff I - SRO	73,526	600	-	2,400	76,526
LE 03	2	Deputy Sheriff I - SRO	70,671	300	-	2,400	73,371
LE 03	2	Deputy Sheriff I - SRO	70,671	200	-	4,800	75,671
LE 03	1	Deputy Sheriff I - SRO	69,285	-	-	3,300	72,585
12	11	CID Investigative Analyst / Evidence Technician	78,167	2,000	-	-	80,167
9	3	Administrative Specialist III	57,631	500	-	-	58,131
7	4	Administrative Specialist II	53,318	600	-	-	53,918
7	3	Administrative Specialist II	52,273	400	-	-	52,673
7	2	Administrative Specialist II	51,248	300	-	-	51,548
7	2	Administrative Specialist II	51,248	300	-	-	51,548
		Overtime Pay Budgeted	40,000	-	-	-	40,000
Department Totals			5,174,632	49,000	-	196,400	5,420,032

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2025 as of 9/10/24

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 570 - JUVENILE PROBATION</u>							
N/A		Chief Probation Officer (Fund 33)	-	3,800	128,665	-	132,465
N/A		Probation Officer (Fund 33)	-	300	77,936	-	78,236
N/A		Probation Officer (Fund 10)	65,000	-	-	-	65,000
6	12	Administrative Specialist II	59,496	2,200	-	-	61,696
Department Totals			124,496	6,300	206,601	-	337,397
<u>DEPARTMENT : 595 - SOLID WASTE</u>							
3	1	Solid Waste Attendant	33,068	-	-	-	33,068
		Temporary	5,000	-	-	-	5,000
Department Totals			38,068	-	-	-	38,068
<u>DEPARTMENT : 596 - BRUSH SITE</u>							
4	9	Brush Site Attendant	50,852	1,600	-	-	52,452
		Other Compensation	4,000	-	-	-	4,000
		Temporary	4,000	-	-	-	4,000
Department Totals			58,852	1,600	-	-	60,452
<u>DEPARTMENT : 597 - RECYCLING</u>							
3	8	Recycling Attendant	37,985	1,120	-	-	39,105
		Temporary	2,000	-	-	-	2,000
Department Totals			39,985	1,120	-	-	41,105
<u>DEPARTMENT : 620 - ROAD & BRIDGE</u>							
17	12	Road and Bridge Supervisor	101,758	2,200	-	-	103,958
13	15	Assistant Road & Bridge Supervisor	88,841	3,400	-	-	92,241
12	12	Fleet/Purchasing/Operations	79,730	2,200	-	-	81,930
12	12	Service Writer	79,730	2,300	-	-	82,030
12	2	Crew Leader Chief	65,407	300	-	-	65,707
11	7	Crew Leader	68,775	1,300	-	-	70,075
11	7	Shop Foreman	68,775	1,200	-	-	69,975
11	4	Crew Leader	64,809	700	-	-	65,509
10	2	Assistant Crew Leader	59,326	-	-	-	59,326
10	5	Assistant Crew Leader	62,957	900	-	-	63,857
10	5	Assistant Crew Leader	62,957	800	-	-	63,757
10	4	Assistant Crew Leader	61,722	700	-	-	62,422
10	1	Fleet Mechanic III	58,162	-	-	-	58,162

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2025 as of 9/10/24

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
9	8	Road Maintenance III	63,629	1,400	-	-	65,029
9	4	Road Maintenance III	58,783	700	-	-	59,483
9	3	Road Maintenance III	57,631	500	-	-	58,131
8	3	Safety Coordinator	54,997	500	-	-	55,497
7	4	Road Maintenance II	53,318	700	-	-	54,018
7	3	Road Maintenance II	52,273	400	-	-	52,673
7	3	Road Maintenance II	52,273	500	-	-	52,773
7	3	Road Maintenance II	52,273	400	-	-	52,673
7	2	Road Maintenance II	51,248	200	-	-	51,448
7	2	Road Maintenance II	51,444	200	-	-	51,644
7	2	Road Maintenance II	51,248	200	-	-	51,448
7	1	Fleet Mechanic II	50,243	-	-	-	50,243
7	9	Administrative Specialist II	58,868	1,600	-	-	60,468
6	12	Sign Technician	59,496	2,200	-	-	61,696
6	3	Road Maintenance I	49,784	400	-	-	50,184
6	2	Road Maintenance I	49,980	300	-	-	50,280
6	2	Road Maintenance I	48,807	200	-	-	49,007
6	2	Fleet Mechanic I	48,807	200	-	-	49,007
6	2	Road Maintenance I	48,807	200	-	-	49,007
6	2	Road Maintenance I	48,807	200	-	-	49,007
6	2	Road Maintenance I	48,807	200	-	-	49,007
6	1	Road Maintenance I	47,850	-	-	-	47,850
6	1	Road Maintenance I	47,850	-	-	-	47,850
6	1	Road Maintenance I	47,850	-	-	-	47,850
6	1	Road Maintenance I	47,850	-	-	-	47,850
Department Totals			2,225,872	27,200	-	-	2,253,072
<u>DEPARTMENT : 635 - HEALTH & WELFARE</u>							
6	11	Indigent Healthcare Coordinator	31,981	1,000	-	-	32,981
4	6	Indigent Health Care Coordinator Assistant	23,959	550	-	-	24,509
Department Totals			55,940	1,550	-	-	57,490
<u>DEPARTMENT : 636 - HEALTH INSPECTOR</u>							
13	11	County Health Sanitarian	82,075	2,000	-	-	84,075
13	5	County Health Sanitarian	72,880	800	-	-	73,680
Department Totals			154,955	2,800	-	-	157,755

KENDALL COUNTY, TEXAS
SALARIES BY DEPARTMENT AND POSITION - FY2025 as of 9/10/24

<u>Classification</u>	<u>Step</u>	<u>Job Title</u>	<u>Salary</u>	<u>Longevity</u>	<u>State Paid</u>	<u>Cert pay/ Allowances/ Supplements</u>	<u>Total</u>
<u>DEPARTMENT : 660 - PARKS</u>							
14	4	Park Director	75,024	700	-	-	75,724
7	4	Parks Crew Leader	59,810	600	-	-	60,410
7	4	Parks Crew Leader	55,387	600	-	-	55,987
5	4	Parks Maintenance Technician	48,361	700	-	-	49,061
5	4	Event Center Technician	51,017	600	-	-	51,617
5	3	Parks Maintenance Technician	47,413	400	-	-	47,813
5	3	Parks Maintenance Technician	47,413	400	-	-	47,813
5	2	Parks Maintenance Technician	46,483	200	-	-	46,683
5	2	Parks Maintenance Technician	46,483	200	-	-	46,683
5	1	Parks Maintenance Technician	45,572	-	-	-	45,572
Department Totals			522,963	4,400	-	-	527,363
<u>DEPARTMENT : 665 - EXTENSION SERVICE</u>							
	10	Ag Agent I	29,180	1,800	-	-	30,980
	2	Ag Agent I	23,610	300	-	6,825	30,735
10	5	4H Program Coordinator	62,957	900	-	-	63,857
8	5	Agri-Life Administrative Assistant	58,708	900	-	-	59,608
Department Totals			174,455	3,900	-	6,825	185,180