



**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**

	<u>2024-2025</u>	<u>2023-2024</u>
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**

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**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
<b>TOTAL</b>	\$ .382700	\$ 32,944,830.00	\$ .382700 per 100

Add Freeze Ceiling Taxes	\$ 7,893,625.00
	\$ 40,838,455.00
Less 2% allowance for uncollectable taxes and discounts taken.	\$ 816,769.00
	\$ 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 RECVDY 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)
		<hr/> <hr/>
		\$ 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
<b>TOTALS</b>	<b>\$14,200,000.00</b>	<b>\$ 1,022,000.00</b>	<b>\$15,222,000.00</b>

**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
<b>TOTALS</b>	<b>\$ 5,000,000.00</b>	<b>\$ 405,365.50</b>	<b>\$ 5,405,365.50</b>

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
<b>TOTALS</b>	<b>\$17,865,000.00</b>	<b>\$ 3,849,050.00</b>	<b>\$21,714,050.00</b>

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

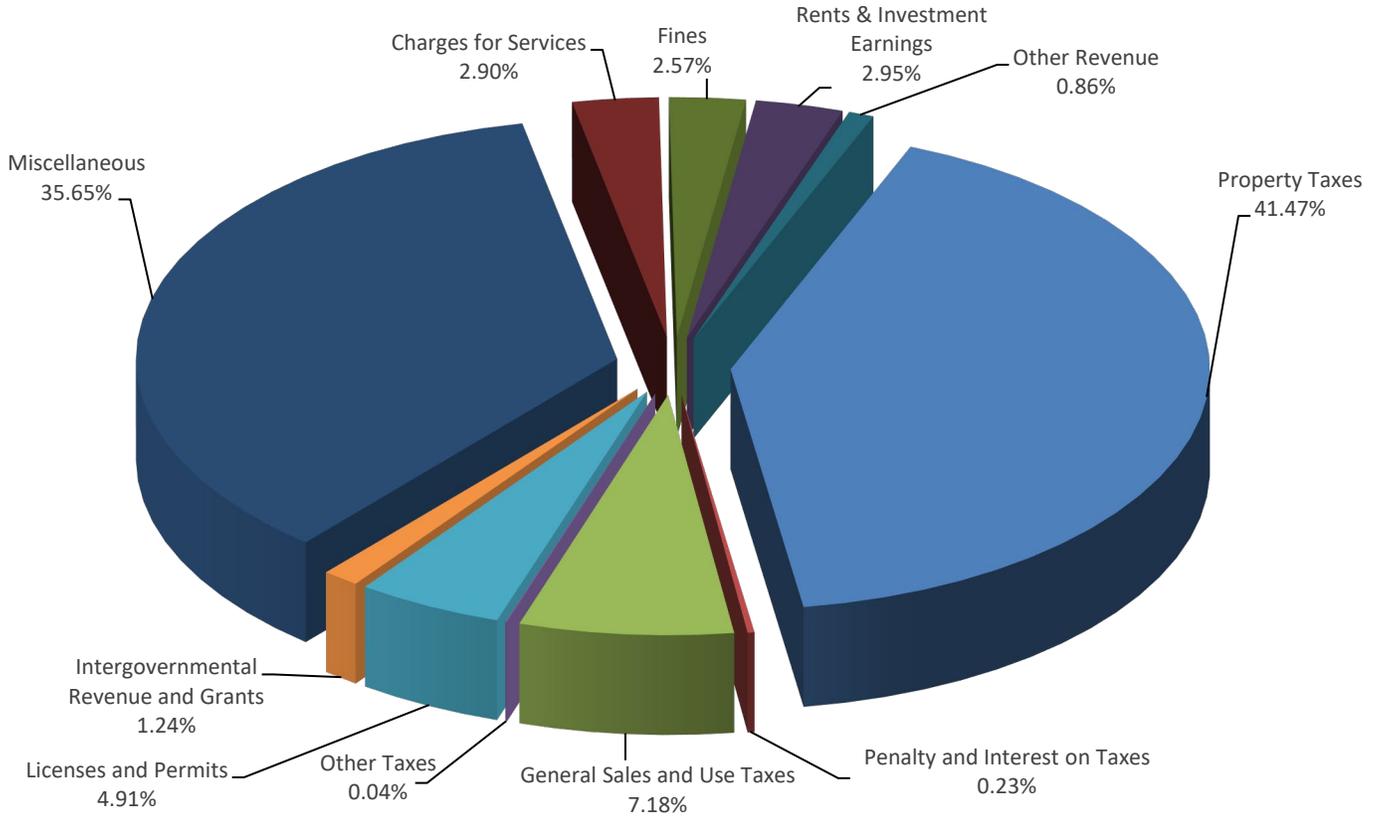
<u>REVENUES, TRANSFERS IN, AND OTHER SOURCES:</u>	<u>FY2025 ADOPTED BUDGET</u>	<u>FY2024 AMENDED BUDGET</u>	<u>FY2024 ACTUALS as of 08/28/24</u>	<u>FY2023 ACTUALS</u>
GENERAL FUND (10)	\$ 53,658,017.00	\$ 49,060,070.00	\$ 41,649,825.04	\$ 38,919,228.67
SPECIAL REVENUE FUNDS (FUNDS 11-57, 80-89)	\$ 9,029,026.00	\$ 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>

<u>EXPENDITURES AND TRANSFERS OUT</u>	<u>FY2025 ADOPTED BUDGET</u>	<u>FY2024 AMENDED BUDGET</u>	<u>FY2024 ACTUALS as of 08/28/24</u>	<u>FY2023 ACTUALS</u>
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**

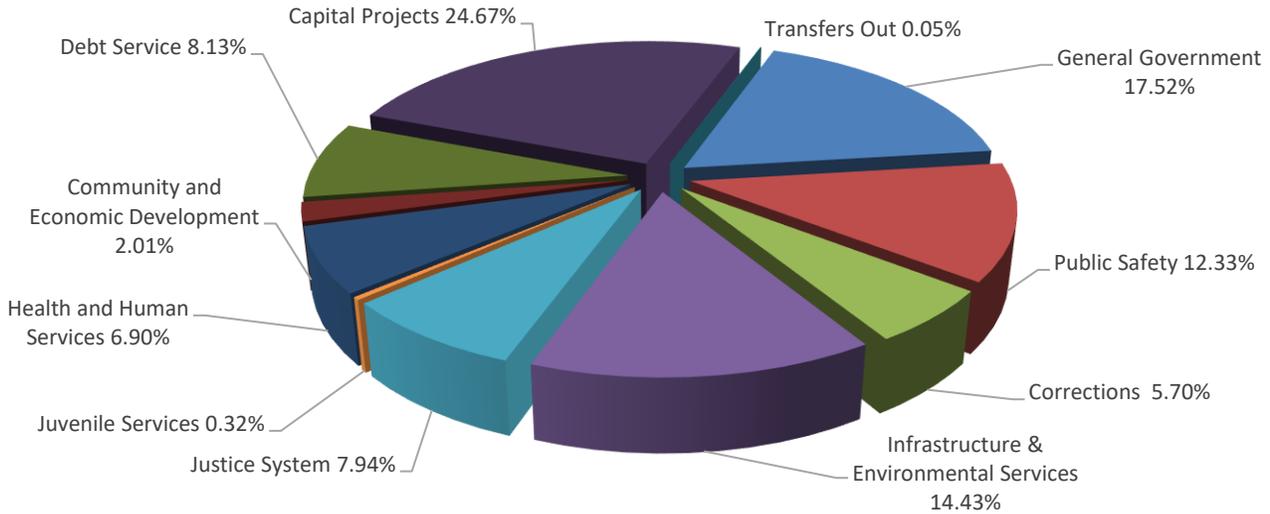
<u>Fund</u>	<u>Department</u>	<u>FY2025 Adopted</u>	<u>FY2024 Amended</u>	<u>FY25 to FY24</u>
10	GENERAL FUND	\$ 53,658,017.00	\$ 49,060,070.00	\$ 4,597,947.00
11	ROAD & BRIDGE	\$ 5,367,315.00	\$ 5,095,754.00	\$ 271,561.00
13	COURTHOUSE SECURITY	\$ 50,000.00	\$ 101,000.00	\$ (51,000.00)
15	LATERAL ROAD & 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 VY 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**



<b>Property Taxes</b>	<b>\$38,675,758.00</b>
<b>Penalty and Interest on Taxes</b>	<b>\$213,000.00</b>
<b>General Sales and Use Taxes</b>	<b>\$6,700,000.00</b>
Sales tax and mixed beverage tax received from the State Comptroller	
<b>Other Taxes</b>	<b>\$40,000.00</b>
Rendition fees and occupational taxes.	
<b>Licenses and Permits</b>	<b>\$4,582,000.00</b>
Fees collected through the sale of health, development, and motor vehicle licenses and permits.	
<b>Intergovernmental Revenue &amp; Grants</b>	<b>\$1,159,441.00</b>
Local intergovernmental agreements, federal and state grants.	
<b>Charges for Services</b>	<b>\$2,704,882.00</b>
Services performed in county departments not classified as a court fine.	
<b>Fines and Fees</b>	<b>\$2,393,080.00</b>
Fines assessed in the county and district courts and fees for services in county departments.	
<b>Rents &amp; Investment Earnings</b>	<b>\$2,755,700.00</b>
Property rental and bank interest.	
<b>Other Revenue</b>	<b>\$797,600.00</b>
Contributions, Refunds, Sale of Assets, and other sources of revenue not specifically classified.	
<b>Miscellaneous</b>	<b>\$33,244,340.00</b>
Fund Balances and Transfers	
<b>TOTAL</b>	<b>\$93,265,801.00</b>

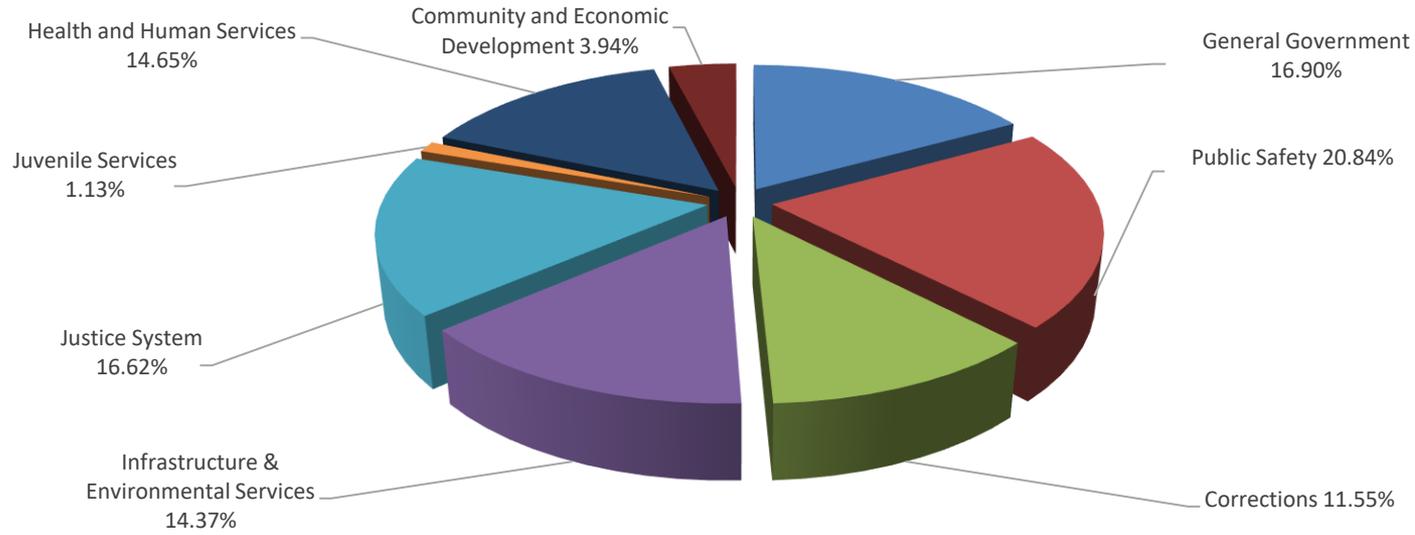
**KENDALL COUNTY, TEXAS  
FISCAL YEAR 2025  
BUDGETED EXPENDITURE BREAKDOWN**



<b>General Government</b>	<b>\$16,336,515.00</b>
County Judge, Commissioners, Elections, Non-Departmental, I.T., General Counsel, Auditor, HR, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings, Purchasing	
<b>Public Safety</b>	<b>\$11,499,527.00</b>
Emergency Management, Fire Departments, Constables, Sheriff, Courthouse Security, LEOSE Training	
<b>Corrections</b>	<b>\$5,320,271.00</b>
Detention (Jail), Adult Probation	
<b>Infrastructure &amp; Environmental Services</b>	<b>\$13,457,878.00</b>
County Engineer, Communications, Solid Waste, Brush Site, Recycling, Road & Bridge, County Conservation, Lateral Road & Bridge	
<b>Justice System</b>	<b>\$7,406,725.00</b>
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	
<b>Juvenile Services</b>	<b>\$299,928.00</b>
Juvenile Probation	
<b>Health and Human Services</b>	<b>\$6,439,820.00</b>
Veteran Services, Animal Control, E.M.S., Health and Welfare, Health Inspector, Culture and Health Services, E.M.S. Donation and Animal Facility Donation	
<b>Community and Economic Development</b>	<b>\$1,878,406.00</b>
County Surveyor, Library Systems, Parks, Extension Services, County Allocations, Economic Development Corp.	
<b>Debt Service</b>	<b>\$7,578,758.00</b>
Bond and Tax Note Principal and Interest	
<b>Capital Projects</b>	<b>\$23,000,000.00</b>
Building Construction and Real Estate	
<b>Transfers Out</b>	<b>\$47,973.00</b>
VOCA Grant Fund 50	
<b>TOTAL</b>	<b>\$93,265,801.00</b>

**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
<b>Full -Time and Part -Time Employees</b>	<b>355</b>

<b>General Government</b>	<b>\$5,948,385.00</b>
County Judge, Commissioners, Elections, I.T., General Council, County Auditor, Human Resources, Treasurer, Tax Assessor/Collector, Courthouse & Related Buildings, Purchasing	
<b>Public Safety</b>	<b>\$8,126,462.00</b>
Emergency Management, Rural Fire, Constables, Sheriff's Dept	
<b>Corrections</b>	<b>\$3,790,981.00</b>
Detention Center (Jail)	
<b>Infrastructure &amp; Environmental Services</b>	<b>\$4,463,285.00</b>
County Engineer, Brush Site, Road & Bridge, Solid Waste, Recycling	
<b>Justice System</b>	<b>\$5,551,515.00</b>
County Clerk, Criminal District Attorney, District Clerk, District Court, Crime Victims, Justices of the Peace, Pre-Trial Services	
<b>Juvenile Services</b>	<b>\$152,028.00</b>
Juvenile Probation	
<b>Health and Human Services</b>	<b>\$4,911,974.00</b>
Animal Control, E.M.S., Indigent Healthcare, Health Inspector, Veteran Services	
<b>Community and Economic Development</b>	<b>\$987,692.00</b>
Extension Services, Parks	
<b>Total Salaries and Benefits</b>	<b>\$33,932,322.00</b>

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

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10 General Fund

SPECIAL FUNDS - Revenues / Expenditures

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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
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**KENDALL COUNTY, TEXAS**  
**FOR THE FISCAL YEAR 2025 - ADOPTED BUDGET**  
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		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
<b>Fund: 10 - GENERAL FUND</b>						
<b>Department: 310 - Property Taxes</b>						
<a href="#">10-310-41001</a>	Current Property Taxes	25,718,750.00	25,247,699.92	29,691,230.00	29,660,931.50	31,100,000.00
<a href="#">10-310-41002</a>	Delinquent Property Taxes	210,000.00	137,450.00	170,000.00	114,777.74	155,000.00
<a href="#">10-310-41005</a>	Tax Certificates	4,000.00	2,721.02	4,000.00	1,899.58	5,000.00
<b>Department: 310 - Property Taxes Total:</b>		<b>25,932,750.00</b>	<b>25,387,870.94</b>	<b>29,865,230.00</b>	<b>29,777,608.82</b>	<b>31,260,000.00</b>
<b>Department: 318 - State Comptroller</b>						
<a href="#">10-318-41100</a>	Occupational Tax	18,500.00	14,660.00	25,000.00	0.00	25,000.00
<a href="#">10-318-41101</a>	County Sales Tax	5,100,000.00	5,897,890.37	5,650,000.00	4,121,428.79	6,500,000.00
<a href="#">10-318-41102</a>	Mixed Beverage Tax	135,000.00	193,348.29	175,000.00	146,476.44	200,000.00
<a href="#">10-318-41108</a>	CDA Apportionment	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
<a href="#">10-318-41110</a>	Constitutional Judge Suppleme...	25,200.00	25,200.00	25,200.00	17,565.40	25,200.00
<a href="#">10-318-41111</a>	Assistant Prosecutor Suppleme...	17,060.00	18,440.00	19,580.00	14,660.00	20,200.00
<b>Department: 318 - State Comptroller Total:</b>		<b>5,323,260.00</b>	<b>6,177,038.66</b>	<b>5,922,280.00</b>	<b>4,327,630.63</b>	<b>6,797,900.00</b>
<b>Department: 319 - Penalty and Interest</b>						
<a href="#">10-319-41200</a>	P & I On Taxes	170,000.00	139,444.45	145,000.00	179,765.75	180,000.00
<a href="#">10-319-41220</a>	Rendition Fees	8,500.00	9,248.73	9,000.00	9,895.10	15,000.00
<b>Department: 319 - Penalty and Interest Total:</b>		<b>178,500.00</b>	<b>148,693.18</b>	<b>154,000.00</b>	<b>189,660.85</b>	<b>195,000.00</b>
<b>Department: 320 - License &amp; Permits</b>						
<a href="#">10-320-42010</a>	Development Permits	125,000.00	73,424.11	125,000.00	139,500.00	165,000.00
<a href="#">10-320-42011</a>	Septic Permits	100,000.00	82,640.00	100,000.00	63,730.00	105,000.00
<a href="#">10-320-42013</a>	Subdivision Permits	120,000.00	49,650.00	120,000.00	31,285.07	120,000.00
<a href="#">10-320-42014</a>	Driveway Access Permits	65,000.00	30,615.00	55,000.00	42,405.00	55,000.00
<a href="#">10-320-42020</a>	Variance Request	0.00	0.00	0.00	0.00	7,000.00
<a href="#">10-320-42030</a>	Health Permits	100,000.00	110,050.00	110,000.00	108,570.00	120,000.00
<b>Department: 320 - License &amp; Permits Total:</b>		<b>510,000.00</b>	<b>346,379.11</b>	<b>510,000.00</b>	<b>385,490.07</b>	<b>572,000.00</b>
<b>Department: 333 - State or Federal Grants</b>						
<a href="#">10-333-43020</a>	Texas Indigent Defense Commi...	40,000.00	79,414.00	90,000.00	14,901.32	60,000.00
<a href="#">10-333-43120</a>	CDA - VAWA Grant	0.00	0.00	72,380.00	37,645.85	75,000.00
<a href="#">10-333-43213</a>	Ballistic Protection Equipment ...	141,475.00	141,474.16	0.00	0.00	0.00
<a href="#">10-333-43215</a>	Criminal Alien Assist. Grant	12,000.00	34,263.00	15,000.00	77,908.00	40,000.00
<a href="#">10-333-43216</a>	CDA - Criminal Justice Grant	75,000.00	75,000.00	75,000.00	37,444.44	75,000.00
<a href="#">10-333-43240</a>	Emergency Management	10,000.00	2,688.86	0.00	1,995.44	2,500.00
<a href="#">10-333-43270</a>	Solid Waste Grant	20,000.00	20,000.00	20,000.00	0.00	20,000.00
<b>Department: 333 - State or Federal Grants Total:</b>		<b>298,475.00</b>	<b>352,840.02</b>	<b>272,380.00</b>	<b>169,895.05</b>	<b>272,500.00</b>
<b>Department: 340 - Fees of Office</b>						
<a href="#">10-340-44010</a>	County Judge Fees	1,000.00	12.00	0.00	0.00	0.00
<a href="#">10-340-44011</a>	Sheriff Fees	75,000.00	73,693.71	80,000.00	52,741.78	80,000.00
<a href="#">10-340-44014</a>	County Clerk Fees	515,000.00	341,046.97	375,000.00	244,521.18	350,000.00
<a href="#">10-340-44015</a>	County Tax A/C Fees	500,000.00	587,269.52	575,000.00	416,477.80	665,000.00
<a href="#">10-340-44016</a>	Criminal District Attorney Fees	6,000.00	5,780.14	7,000.00	3,580.03	6,000.00
<a href="#">10-340-44017</a>	District Clerk Fees	75,000.00	71,331.14	80,000.00	59,490.25	80,000.00
<a href="#">10-340-44018</a>	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	FY 2023	FY 2024	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
<a href="#">10-340-44019</a>	Election Fees	0.00	0.00	0.00	15,556.48	80,000.00
<a href="#">10-340-44020</a>	J.P. #1 Fees Of Office	6,500.00	2,639.70	4,000.00	1,543.99	3,000.00
<a href="#">10-340-44021</a>	J.P. #2 Fees Of Office	4,000.00	1,508.50	3,000.00	970.00	3,000.00
<a href="#">10-340-44022</a>	J.P. #3 Fees Of Office	5,000.00	2,079.89	3,500.00	1,054.00	3,000.00
<a href="#">10-340-44023</a>	J.P. #4 Fees Of Office	7,000.00	4,464.32	5,000.00	4,752.32	5,000.00
<a href="#">10-340-44024</a>	Constable #1 Fees Of Office	5,000.00	5,830.00	6,000.00	6,000.00	8,000.00
<a href="#">10-340-44025</a>	Constable #2 Fees Of Office	5,000.00	3,280.00	5,000.00	4,292.90	6,000.00
<a href="#">10-340-44026</a>	Constable #3 Fees Of Office	4,000.00	11,895.78	7,000.00	4,450.00	7,000.00
<a href="#">10-340-44027</a>	Constable #4 Fees Of Office	5,000.00	6,500.00	6,000.00	5,250.00	8,000.00
<a href="#">10-340-44028</a>	Juvenile Probation Fees	2,000.00	1,920.00	2,000.00	255.00	2,000.00
<a href="#">10-340-44031</a>	Election Office Fees	500.00	322.10	500.00	315.00	1,000.00
<a href="#">10-340-44040</a>	Time Payments	4,500.00	6,965.46	8,000.00	5,078.50	10,000.00
<a href="#">10-340-44596</a>	Pre Trial Services Fees	20,000.00	18,882.00	20,000.00	9,099.00	20,000.00
<b>Department: 340 - Fees of Office Total:</b>		<b>1,285,500.00</b>	<b>1,193,292.40</b>	<b>1,217,000.00</b>	<b>864,260.91</b>	<b>1,377,000.00</b>
<b>Department: 341 - Other Fees</b>						
<a href="#">10-341-44510</a>	Ambulance Collections	700,000.00	1,165,550.77	1,235,000.00	1,197,638.27	1,335,000.00
<a href="#">10-341-44515</a>	Parks Rental Fee	40,000.00	39,149.00	50,000.00	26,039.00	50,000.00
<a href="#">10-341-44521</a>	Fair Oaks Inmate Housing	0.00	0.00	0.00	0.00	5,000.00
<a href="#">10-341-44530</a>	Brush Site Revenue	65,000.00	64,653.00	75,000.00	32,659.95	50,000.00
<a href="#">10-341-44535</a>	Recycling Revenue	30,000.00	10,814.67	12,000.00	12,740.34	13,000.00
<a href="#">10-341-44540</a>	Solid Waste Coll - Spanish Pass	260,000.00	261,534.54	350,000.00	209,726.00	350,000.00
<a href="#">10-341-44541</a>	Solid Waste Coll - Comfort	15,000.00	11,153.00	15,000.00	10,288.25	15,000.00
<a href="#">10-341-44550</a>	Wrecker & Impoundment	5,000.00	4,770.00	5,000.00	3,050.00	7,000.00
<a href="#">10-341-44566</a>	Crim.District Atty Discovery Fee	200.00	0.00	100.00	0.00	100.00
<a href="#">10-341-44570</a>	Family Protection Fee	1,000.00	0.00	500.00	0.00	500.00
<a href="#">10-341-44580</a>	Bond Forfeitures	150,000.00	243,102.88	190,000.00	74,420.16	115,000.00
<a href="#">10-341-44590</a>	County Specialty Court	10,000.00	9,401.93	10,000.00	6,074.22	6,500.00
<a href="#">10-341-44591</a>	J.P. #1 Court Costs	2,500.00	1,362.98	1,500.00	739.16	1,100.00
<a href="#">10-341-44592</a>	J.P. #2 Court Costs	1,100.00	991.04	1,000.00	687.13	1,000.00
<a href="#">10-341-44593</a>	J.P. #3 Court Costs	2,500.00	1,247.77	1,800.00	696.26	1,500.00
<a href="#">10-341-44594</a>	J.P. #4 Court Costs	5,000.00	4,244.50	4,500.00	3,666.40	3,000.00
<a href="#">10-341-44595</a>	Truancy Court Costs	0.00	50.00	100.00	530.00	500.00
<a href="#">10-341-44597</a>	Court Facility Fee	10,000.00	16,484.30	16,000.00	11,643.23	16,000.00
<a href="#">10-341-44598</a>	Language Access Service	2,500.00	3,732.64	3,500.00	2,844.48	4,000.00
<a href="#">10-341-44599</a>	Justice Court Support	7,000.00	10,500.00	12,000.00	9,150.00	12,000.00
<a href="#">10-341-44610</a>	City Of Boerne Inmate Housing	25,155.00	20,115.00	25,000.00	16,762.50	25,000.00
<a href="#">10-341-44640</a>	City Of Boerne Health Insp	46,318.00	46,318.00	52,517.00	52,342.00	74,860.00
<a href="#">10-341-44642</a>	Comfort ISD School Resource O...	165,000.00	141,085.85	177,497.00	159,331.32	189,358.00
<a href="#">10-341-44643</a>	Boerne ISD School Resource Off..	104,000.00	95,553.82	119,630.00	109,727.15	182,014.00
<b>Department: 341 - Other Fees Total:</b>		<b>1,647,273.00</b>	<b>2,151,815.69</b>	<b>2,357,644.00</b>	<b>1,940,755.82</b>	<b>2,457,432.00</b>
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">10-350-44572</a>	Family Violence Fine	0.00	0.00	0.00	100.00	0.00
<a href="#">10-350-45010</a>	Animal Control Fees	32,000.00	17,731.00	20,000.00	17,659.00	25,000.00
<a href="#">10-350-45011</a>	County Court Fines	140,000.00	171,814.37	160,000.00	97,709.27	160,000.00
<a href="#">10-350-45012</a>	District Court Fines	110,000.00	179,681.31	160,000.00	134,169.85	190,000.00
<a href="#">10-350-45013</a>	J.P. #1 Fines	90,000.00	74,902.02	75,000.00	73,488.53	85,000.00
<a href="#">10-350-45014</a>	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	FY 2023	FY 2024	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
<a href="#">10-350-45015</a>	J.P. #3 Fines	90,000.00	62,481.13	80,000.00	35,815.03	50,000.00
<a href="#">10-350-45016</a>	J.P. #4 Fines	200,000.00	194,907.31	190,000.00	164,502.15	200,000.00
<a href="#">10-350-45017</a>	Judge's Con't Education	1,000.00	1,135.00	1,000.00	780.00	1,200.00
<a href="#">10-350-45018</a>	Restitution	2,500.00	370.00	1,000.00	0.00	1,000.00
<a href="#">10-350-45019</a>	Restitution Juvenile Prob	500.00	0.00	500.00	0.00	1,000.00
<a href="#">10-350-45021</a>	Estray Fees	1,000.00	307.64	500.00	169.64	500.00
<a href="#">10-350-45022</a>	Jury Trial Conviction Fee	0.00	1.00	0.00	0.00	0.00
<a href="#">10-350-45023</a>	Court Appt Atty Fines	1,000.00	170.18	500.00	1,014.57	1,500.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>713,000.00</b>	<b>748,679.95</b>	<b>728,500.00</b>	<b>563,499.84</b>	<b>765,200.00</b>
<b>Department: 360 - Interest</b>						
<a href="#">10-360-45500</a>	Interest	1,520,000.00	1,833,548.12	1,600,000.00	1,741,479.44	1,900,000.00
<b>Department: 360 - Interest Total:</b>		<b>1,520,000.00</b>	<b>1,833,548.12</b>	<b>1,600,000.00</b>	<b>1,741,479.44</b>	<b>1,900,000.00</b>
<b>Department: 361 - Other Miscellaneous</b>						
<a href="#">10-361-46010</a>	Contributions	130,000.00	125,981.82	37,935.00	119,561.82	125,000.00
<a href="#">10-361-46020</a>	Refunds	1,500.00	2,851.17	0.00	495.77	2,000.00
<a href="#">10-361-46022</a>	Election Reimbursement	18,000.00	59,352.45	75,000.00	0.00	58,000.00
<a href="#">10-361-46030</a>	Sale Of Assets	40,000.00	89,047.95	40,000.00	51,161.91	80,000.00
<a href="#">10-361-46031</a>	Sale Of Maps	100.00	0.00	0.00	0.00	0.00
<a href="#">10-361-46035</a>	STRAC EMS Funds	18,992.00	10,838.00	20,000.00	2,345.50	20,000.00
<a href="#">10-361-46045</a>	Law Enforcement Training	10,000.00	5,760.00	10,000.00	2,970.00	10,000.00
<a href="#">10-361-46055</a>	Property Rental	15,000.00	19,034.99	18,000.00	15,560.86	20,000.00
<a href="#">10-361-46060</a>	Insurance Proceeds	52,710.00	77,733.81	1,356,818.00	1,394,385.41	150,000.00
<a href="#">10-361-46061</a>	TAC Insurance Pool	0.00	0.00	1,800.00	1,800.00	9,000.00
<a href="#">10-361-46065</a>	Loan Proceeds	0.00	18,899.77	0.00	0.00	0.00
<a href="#">10-361-46070</a>	Other Miscellaneous	100,000.00	169,570.64	100,000.00	101,181.49	250,000.00
<b>Department: 361 - Other Miscellaneous Total:</b>		<b>386,302.00</b>	<b>579,070.60</b>	<b>1,659,553.00</b>	<b>1,689,462.76</b>	<b>724,000.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">10-390-46500</a>	Transfers From Other Fund	0.00	0.00	0.00	80.85	0.00
<a href="#">10-390-46750</a>	Fund Balance To Be Expend	5,019,930.00	0.00	4,773,483.00	0.00	7,336,985.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>5,019,930.00</b>	<b>0.00</b>	<b>4,773,483.00</b>	<b>80.85</b>	<b>7,336,985.00</b>
<b>Fund: 10 - GENERAL FUND Total:</b>		<b>42,814,990.00</b>	<b>38,919,228.67</b>	<b>49,060,070.00</b>	<b>41,649,825.04</b>	<b>53,658,017.00</b>



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

**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		
<b>Category: 59 - Debt Payments</b>							
<a href="#">10-400-59105</a>		Lease - Principal	0.00	593.18	0.00	0.00	0.00
<a href="#">10-400-59205</a>		Lease - Interest	0.00	0.57	0.00	0.00	0.00
		<b>Category: 59 - Debt Payments Total:</b>	<b>0.00</b>	<b>593.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>Department: 400 - County Judge Total:</b>	<b>524,918.00</b>	<b>490,372.74</b>	<b>477,060.00</b>	<b>407,890.10</b>	<b>619,681.00</b>

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

**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
<b>Department: 410 - County Surveyor</b>						
<b>Category: 52 - Benefits</b>						
<a href="#">10-410-52020</a>	Group Insurance	8,904.00	7,455.43	0.00	0.00	0.00
<b>Category: 52 - Benefits Total:</b>		<b>8,904.00</b>	<b>7,455.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-410-54800</a>	Bonds	178.00	177.50	0.00	0.00	0.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>178.00</b>	<b>177.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 410 - County Surveyor Total:</b>		<b>9,082.00</b>	<b>7,632.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

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
<b>Department: 436 - CPS Court</b>						
<b>Category: 53 - Operating</b>						
<a href="#">10-436-53110</a>	Postage	25.00	5.61	25.00	10.67	25.00
<a href="#">10-436-53330</a>	Operating	300.00	179.99	300.00	240.92	300.00
<b>Category: 53 - Operating Total:</b>		<b>325.00</b>	<b>185.60</b>	<b>325.00</b>	<b>251.59</b>	<b>325.00</b>
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-436-54020</a>	Legal	65,000.00	38,942.28	65,000.00	11,344.00	45,000.00
<a href="#">10-436-54089</a>	Special Court Reporter	10,000.00	2,230.40	10,000.00	873.20	8,000.00
<a href="#">10-436-54092</a>	Interpreter	1,000.00	200.00	1,000.00	200.00	1,000.00
<a href="#">10-436-54200</a>	Telephone	425.00	382.80	425.00	350.90	425.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>76,425.00</b>	<b>41,755.48</b>	<b>76,425.00</b>	<b>12,768.10</b>	<b>54,425.00</b>
<b>Department: 436 - CPS Court Total:</b>		<b>76,750.00</b>	<b>41,941.08</b>	<b>76,750.00</b>	<b>13,019.69</b>	<b>54,750.00</b>

Budget Worksheet - Kendall County Tx

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
<b>Department: 437 - Court Systems</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-437-54085</a>	Judicial Region Assessment	5,982.00	5,981.26	6,799.00	6,799.00	7,544.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>5,982.00</b>	<b>5,981.26</b>	<b>6,799.00</b>	<b>6,799.00</b>	<b>7,544.00</b>
<b>Category: 56 - Cont/Alloc/Grants</b>						
<a href="#">10-437-56621</a>	Allocations - Regional Public De...	9,798.00	9,798.00	12,455.00	12,455.00	12,455.00
<a href="#">10-437-56622</a>	Allocations - Public Defender Of..	172,452.00	128,729.11	130,000.00	102,589.04	130,000.00
<a href="#">10-437-56623</a>	Allocations - DPS Crime Lab	90,000.00	28,574.97	102,554.00	53,564.40	108,878.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>		<b>272,250.00</b>	<b>167,102.08</b>	<b>245,009.00</b>	<b>168,608.44</b>	<b>251,333.00</b>
<b>Department: 437 - Court Systems Total:</b>		<b>278,232.00</b>	<b>173,083.34</b>	<b>251,808.00</b>	<b>175,407.44</b>	<b>258,877.00</b>

**Budget Worksheet - Kendall County Tx**

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

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

**Budget Worksheet - Kendall County Tx**

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

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

**Budget Worksheet - Kendall County Tx**

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

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

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

**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
<b>Category: 56 - Cont/Alloc/Grants</b>						
<a href="#">10-470-56625</a>	Apportionment Funds	27,500.00	26,437.83	27,500.00	11,841.35	27,500.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>		<b>27,500.00</b>	<b>26,437.83</b>	<b>27,500.00</b>	<b>11,841.35</b>	<b>27,500.00</b>
<b>Category: 59 - Debt Payments</b>						
<a href="#">10-470-59105</a>	Lease - Principal	0.00	648.17	0.00	0.00	0.00
<a href="#">10-470-59205</a>	Lease - Interest	0.00	0.63	0.00	0.00	0.00
<b>Category: 59 - Debt Payments Total:</b>		<b>0.00</b>	<b>648.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 470 - Criminal District Attorney Total:</b>		<b>1,726,625.00</b>	<b>1,613,439.94</b>	<b>2,002,773.00</b>	<b>1,685,886.43</b>	<b>2,129,436.00</b>

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

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

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

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

**Budget Worksheet - Kendall County Tx**

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
<b>Department: 540 - Emergency Medical Service</b>						
<b>Category: 51 - Salaries</b>						
<a href="#">10-540-51025</a>	Exempt Personnel	79,852.00	79,789.47	94,959.00	87,363.01	125,008.00
<a href="#">10-540-51035</a>	Administrative Manager	63,934.00	64,478.70	68,090.00	63,140.18	68,090.00
<a href="#">10-540-51060</a>	EMS Technicians	2,014,583.00	1,999,433.92	2,263,565.00	2,059,610.61	2,659,656.00
<a href="#">10-540-51490</a>	Temporary	161,525.00	158,125.26	320,000.00	286,498.13	100,000.00
<a href="#">10-540-51530</a>	Compensation Payout	3,063.00	3,062.55	0.00	0.00	0.00
<a href="#">10-540-51750</a>	Longevity	19,800.00	14,200.00	16,600.00	16,600.00	18,400.00
<b>Category: 51 - Salaries Total:</b>		<b>2,342,757.00</b>	<b>2,319,089.90</b>	<b>2,763,214.00</b>	<b>2,513,211.93</b>	<b>2,971,154.00</b>
<b>Category: 52 - Benefits</b>						
<a href="#">10-540-52010</a>	Social Security Taxes	172,474.00	171,509.23	206,366.00	186,382.53	213,133.00
<a href="#">10-540-52020</a>	Group Insurance	212,800.00	199,970.91	217,380.00	177,053.96	334,653.00
<a href="#">10-540-52030</a>	Retirement	212,185.00	210,878.00	235,271.00	219,154.63	274,237.00
<a href="#">10-540-52040</a>	Workers Compensation	29,470.00	27,496.00	27,049.00	25,119.55	47,286.00
<a href="#">10-540-52100</a>	Employee Insurance Benefit	36,583.00	36,832.74	39,600.00	37,185.00	58,020.00
<b>Category: 52 - Benefits Total:</b>		<b>663,512.00</b>	<b>646,686.88</b>	<b>725,666.00</b>	<b>644,895.67</b>	<b>927,329.00</b>
<b>Category: 53 - Operating</b>						
<a href="#">10-540-53100</a>	Office Supplies	1,800.00	1,477.36	1,800.00	920.49	1,500.00
<a href="#">10-540-53110</a>	Postage	150.00	90.80	150.00	98.97	150.00
<a href="#">10-540-53300</a>	Fuel & Oil	65,000.00	63,056.45	60,000.00	45,392.98	50,000.00
<a href="#">10-540-53310</a>	Custodial Supplies	3,300.00	3,114.69	3,500.00	2,464.43	3,500.00
<a href="#">10-540-53330</a>	Operating	18,000.00	6,381.07	15,000.00	14,190.87	18,000.00
<a href="#">10-540-53360</a>	Uniforms	20,600.00	14,125.65	20,600.00	14,927.42	26,000.00
<a href="#">10-540-53910</a>	Medical Supplies	93,000.00	83,943.71	115,400.00	109,431.25	115,000.00
<b>Category: 53 - Operating Total:</b>		<b>201,850.00</b>	<b>172,189.73</b>	<b>216,450.00</b>	<b>187,426.41</b>	<b>214,150.00</b>
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-540-54050</a>	Medical-Other	35,000.00	35,000.00	43,500.00	39,875.00	43,500.00
<a href="#">10-540-54075</a>	EMS Billing Collections	67,800.00	46,848.89	139,000.00	106,447.39	85,000.00
<a href="#">10-540-54200</a>	Telephone	3,000.00	2,442.77	3,000.00	1,924.90	3,000.00
<a href="#">10-540-54210</a>	Cell Phones	4,000.00	3,221.82	4,690.00	3,219.06	4,690.00
<a href="#">10-540-54220</a>	Radio Air Time	8,640.00	8,640.00	8,640.00	6,700.00	8,640.00
<a href="#">10-540-54240</a>	Internet Services	8,000.00	7,430.50	8,000.00	6,692.51	7,500.00
<a href="#">10-540-54270</a>	Conference/Training	18,065.00	18,019.48	17,935.00	17,902.91	10,000.00
<a href="#">10-540-54400</a>	Utilities	28,500.00	28,513.60	35,000.00	25,278.19	61,000.00
<a href="#">10-540-54520</a>	Office Equip - Repair & Maint	300.00	298.86	600.00	448.29	600.00
<a href="#">10-540-54523</a>	Software Maintenance	1,500.00	1,225.35	1,500.00	177.72	1,500.00
<a href="#">10-540-54530</a>	Radio/Radar - Repair & Maint	3,500.00	381.19	2,500.00	1,517.01	3,000.00
<a href="#">10-540-54531</a>	Small Equip - Repair & Maint	1,850.00	1,531.76	2,650.00	2,209.29	2,650.00
<a href="#">10-540-54540</a>	Vehicle - Repair & Maint	20,000.00	19,211.31	24,000.00	22,994.83	26,000.00
<a href="#">10-540-54620</a>	Lease - Office Equipment	1,560.00	0.00	0.00	0.00	5,000.00
<a href="#">10-540-54810</a>	Dues	4,500.00	2,759.00	4,500.00	2,160.00	4,500.00
<a href="#">10-540-54820</a>	Property & Liab Insurance	54,500.00	53,363.18	62,139.00	62,139.00	62,139.00
<a href="#">10-540-54861</a>	Contract Services	50,400.00	11,328.44	18,534.00	11,558.05	50,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>311,115.00</b>	<b>240,216.15</b>	<b>376,188.00</b>	<b>311,244.15</b>	<b>378,719.00</b>
<b>Category: 55 - Capital Outlay</b>						
<a href="#">10-540-55130</a>	Capital Projects-Building Const...	82,500.00	82,410.24	0.00	0.00	0.00
<a href="#">10-540-55200</a>	Vehicle Purchase/Total Value	157,550.00	155,850.00	0.00	0.00	316,375.00
<a href="#">10-540-55400</a>	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 2024	FY 2025
		Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
<a href="#">10-540-55410</a>	Radio & Radar Equipment	2,780.00	0.00	0.00	0.00	6,000.00
<a href="#">10-540-55530</a>	Office Furniture	0.00	0.00	0.00	0.00	50,000.00
<a href="#">10-540-55900</a>	Other Capital Outlay	375,255.00	451,141.92	3,477.00	3,477.00	0.00
<b>Category: 55 - Capital Outlay Total:</b>		<b>677,243.00</b>	<b>707,474.19</b>	<b>134,636.00</b>	<b>134,498.72</b>	<b>552,375.00</b>
<b>Category: 59 - Debt Payments</b>						
<a href="#">10-540-59105</a>	Lease - Principal	0.00	648.17	0.00	0.00	0.00
<a href="#">10-540-59205</a>	Lease - Interest	0.00	0.63	0.00	0.00	0.00
<b>Category: 59 - Debt Payments Total:</b>		<b>0.00</b>	<b>648.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 540 - Emergency Medical Service Total:</b>		<b>4,196,477.00</b>	<b>4,086,305.65</b>	<b>4,216,154.00</b>	<b>3,791,276.88</b>	<b>5,043,727.00</b>

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

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

Budget Worksheet - Kendall County Tx

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Department: 544 - Rural Fire - Boerne</b>					
<b>Category: 56 - Cont/Alloc/Grants</b>					
<a href="#">10-544-56511</a> Allocations - Boerne	500,000.00	500,000.00	674,430.00	674,430.00	775,595.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>674,430.00</b>	<b>674,430.00</b>	<b>775,595.00</b>
<b>Department: 544 - Rural Fire - Boerne Total:</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>674,430.00</b>	<b>674,430.00</b>	<b>775,595.00</b>

**Budget Worksheet - Kendall County Tx**

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

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

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

**Budget Worksheet - Kendall County Tx**

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025
						2024-2025
<b>Department: 548 - Rural Fire - Sisterdale</b>						
<b>Category: 53 - Operating</b>						
<a href="#">10-548-53100</a>	Office Supplies	358.00	79.44	330.00	233.16	280.00
<a href="#">10-548-53300</a>	Fuel & Oil	4,038.00	4,036.63	3,274.00	2,537.19	5,100.00
<a href="#">10-548-53330</a>	Operating	37,983.00	37,970.60	33,207.00	14,951.06	28,500.00
<b>Category: 53 - Operating Total:</b>		<b>42,379.00</b>	<b>42,086.67</b>	<b>36,811.00</b>	<b>17,721.41</b>	<b>33,880.00</b>
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-548-54050</a>	Medical-Other	0.00	0.00	0.00	0.00	2,000.00
<a href="#">10-548-54200</a>	Telephone	1,300.00	1,163.82	1,300.00	1,070.49	3,420.00
<a href="#">10-548-54270</a>	Conference/Training	1,053.00	1,052.55	2,264.00	2,183.41	2,500.00
<a href="#">10-548-54400</a>	Utilities	6,200.00	4,098.85	6,000.00	5,176.82	6,000.00
<a href="#">10-548-54500</a>	Buildings - Repair & Maint	2,388.00	2,387.62	675.00	598.65	4,000.00
<a href="#">10-548-54510</a>	Machinery - Repair & Maint	895.00	895.00	3,766.00	2,772.40	3,000.00
<a href="#">10-548-54530</a>	Radio/Radar - Repair & Maint	165.00	164.34	353.00	352.97	500.00
<a href="#">10-548-54531</a>	Small Equip - Repair & Maint	1,000.00	1,000.00	340.00	339.46	1,000.00
<a href="#">10-548-54540</a>	Vehicle - Repair & Maint	8,098.00	8,097.67	2,121.00	1,978.30	6,500.00
<a href="#">10-548-54810</a>	Dues	0.00	0.00	1,250.00	700.25	1,250.00
<a href="#">10-548-54820</a>	Property & Liab Insurance	0.00	0.00	19,565.00	19,565.00	21,521.00
<a href="#">10-548-54861</a>	Contract Services	2,602.00	2,602.00	3,000.00	1,368.00	4,800.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>23,701.00</b>	<b>21,461.85</b>	<b>40,634.00</b>	<b>36,105.75</b>	<b>56,491.00</b>
<b>Category: 56 - Cont/Alloc/Grants</b>						
<a href="#">10-548-56510</a>	Allocations - Capital Expenses	35,044.00	33,582.44	11,700.00	11,700.00	4,100.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>		<b>35,044.00</b>	<b>33,582.44</b>	<b>11,700.00</b>	<b>11,700.00</b>	<b>4,100.00</b>
<b>Department: 548 - Rural Fire - Sisterdale Total:</b>		<b>101,124.00</b>	<b>97,130.96</b>	<b>89,145.00</b>	<b>65,527.16</b>	<b>94,471.00</b>

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

**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
<b>Department: 560 - County Sheriff</b>						
<b>Category: 51 - Salaries</b>						
<a href="#">10-560-51010</a>	Elected Officials	114,929.00	114,866.42	122,399.00	112,839.95	130,635.00
<a href="#">10-560-51040</a>	Chief Deputies	109,504.00	109,441.61	116,622.00	107,962.73	119,878.00
<a href="#">10-560-51055</a>	Clerk	289,201.00	288,551.11	308,066.00	283,981.89	326,438.00
<a href="#">10-560-51080</a>	Part-Time	1,968.00	1,967.50	0.00	0.00	0.00
<a href="#">10-560-51090</a>	Supervisory	414,293.00	379,698.13	443,058.00	374,998.96	443,356.00
<a href="#">10-560-51200</a>	Sheriff Deputies	2,137,725.00	2,114,055.00	2,395,148.00	1,998,019.04	2,448,392.00
<a href="#">10-560-51240</a>	Juvenile Officer/School	322,853.00	250,217.26	364,906.00	316,302.65	447,946.00
<a href="#">10-560-51250</a>	Task Force	76,540.00	74,392.43	82,700.00	72,551.50	82,522.00
<a href="#">10-560-51300</a>	Investigations	542,665.00	513,741.73	596,355.00	487,475.15	620,966.00
<a href="#">10-560-51310</a>	Warrant Officers	450,692.00	278,645.84	387,216.00	371,123.59	497,052.00
<a href="#">10-560-51500</a>	Other Compensation	60,900.00	60,900.00	63,150.00	63,000.00	196,400.00
<a href="#">10-560-51525</a>	Overtime Pay	40,000.00	22,261.34	40,000.00	35,704.10	40,000.00
<a href="#">10-560-51530</a>	Compensation Payout	40,000.00	39,694.85	27,677.00	27,676.97	0.00
<a href="#">10-560-51750</a>	Longevity	41,500.00	41,500.00	46,000.00	45,800.00	49,000.00
<b>Category: 51 - Salaries Total:</b>		<b>4,642,770.00</b>	<b>4,289,933.22</b>	<b>4,993,297.00</b>	<b>4,297,436.53</b>	<b>5,402,585.00</b>
<b>Category: 52 - Benefits</b>						
<a href="#">10-560-52010</a>	Social Security Taxes	349,478.00	317,778.68	377,583.00	316,331.53	407,912.00
<a href="#">10-560-52020</a>	Group Insurance	516,976.00	472,153.12	546,801.00	452,938.57	570,339.00
<a href="#">10-560-52030</a>	Retirement	448,991.00	418,377.15	490,505.00	422,849.75	547,615.00
<a href="#">10-560-52040</a>	Workers Compensation	71,370.00	70,976.00	92,094.00	90,643.92	103,801.00
<a href="#">10-560-52100</a>	Employee Insurance Benefit	66,110.00	66,110.00	75,740.00	69,683.35	62,500.00
<b>Category: 52 - Benefits Total:</b>		<b>1,452,925.00</b>	<b>1,345,394.95</b>	<b>1,582,723.00</b>	<b>1,352,447.12</b>	<b>1,692,167.00</b>
<b>Category: 53 - Operating</b>						
<a href="#">10-560-53100</a>	Office Supplies	9,500.00	7,154.72	7,500.00	5,059.15	8,000.00
<a href="#">10-560-53110</a>	Postage	8,900.00	8,238.58	9,000.00	7,836.57	9,000.00
<a href="#">10-560-53300</a>	Fuel & Oil	228,700.00	205,447.32	216,600.00	164,617.59	204,000.00
<a href="#">10-560-53330</a>	Operating	56,342.00	48,384.48	55,780.00	39,702.20	60,000.00
<a href="#">10-560-53360</a>	Uniforms	34,000.00	28,335.70	33,144.00	27,157.51	35,000.00
<b>Category: 53 - Operating Total:</b>		<b>337,442.00</b>	<b>297,560.80</b>	<b>322,024.00</b>	<b>244,373.02</b>	<b>316,000.00</b>
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-560-54050</a>	Medical-Other	4,000.00	1,100.00	3,000.00	2,100.00	4,000.00
<a href="#">10-560-54091</a>	Crime Prevention Service	6,500.00	5,402.33	6,500.00	5,165.32	6,500.00
<a href="#">10-560-54200</a>	Telephone	24,250.00	24,240.48	23,000.00	23,324.55	25,920.00
<a href="#">10-560-54210</a>	Cell Phones	6,660.00	6,318.57	6,660.00	5,058.42	6,270.00
<a href="#">10-560-54220</a>	Radio Air Time	29,040.00	29,000.00	29,040.00	21,240.00	29,040.00
<a href="#">10-560-54240</a>	Internet Services	31,520.00	27,250.40	32,520.00	22,573.79	27,250.00
<a href="#">10-560-54270</a>	Conference/Training	35,500.00	27,750.02	27,000.00	23,824.12	35,000.00
<a href="#">10-560-54285</a>	Law Enforcement Training Class	10,000.00	4,781.01	10,000.00	4,391.16	10,000.00
<a href="#">10-560-54400</a>	Utilities	9,000.00	6,446.69	9,000.00	5,343.91	9,000.00
<a href="#">10-560-54520</a>	Office Equip - Repair & Maint	600.00	597.72	1,200.00	896.58	1,200.00
<a href="#">10-560-54522</a>	Hardware Maintenance	500.00	343.31	1,545.00	377.65	500.00
<a href="#">10-560-54523</a>	Software Maintenance	55,745.00	55,112.54	67,713.00	66,625.33	139,109.00
<a href="#">10-560-54530</a>	Radio/Radar - Repair & Maint	6,500.00	2,173.53	3,000.00	2,852.71	3,000.00
<a href="#">10-560-54531</a>	Small Equip - Repair & Maint	5,300.00	0.00	6,391.00	0.00	8,208.00
<a href="#">10-560-54540</a>	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	FY 2023	FY 2024	FY 2024	FY 2025
		Total Budget	Total Activity	Total Budget	YTD Activity	2024-2025
<a href="#">10-560-54620</a>	Lease - Office Equipment	3,500.00	0.00	0.00	0.00	4,000.00
<a href="#">10-560-54800</a>	Bonds	178.00	0.00	178.00	142.00	0.00
<a href="#">10-560-54810</a>	Dues	350.00	242.00	350.00	350.00	350.00
<a href="#">10-560-54820</a>	Property & Liab Insurance	58,750.00	58,750.00	33,004.00	33,004.00	33,004.00
<a href="#">10-560-54861</a>	Contract Services	23,335.00	11,904.96	23,500.00	15,252.63	12,000.00
<a href="#">10-560-54940</a>	K-9 Unit	10,000.00	3,046.05	10,000.00	2,138.78	10,000.00
<a href="#">10-560-54981</a>	Towing/County	1,500.00	415.00	0.00	0.00	0.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>391,528.00</b>	<b>327,717.71</b>	<b>355,401.00</b>	<b>287,999.03</b>	<b>426,151.00</b>
<b>Category: 55 - Capital Outlay</b>						
<a href="#">10-560-55200</a>	Vehicle Purchase/Total Value	572,324.00	341,000.00	237,650.00	237,076.95	125,000.00
<a href="#">10-560-55520</a>	Software	4,995.00	4,995.00	0.00	0.00	0.00
<a href="#">10-560-55900</a>	Other Capital Outlay	82,153.00	79,850.00	92,060.00	85,609.00	16,200.00
<a href="#">10-560-55990</a>	Other Capital Outlay - Grants	141,475.00	141,474.16	0.00	0.00	0.00
<b>Category: 55 - Capital Outlay Total:</b>		<b>800,947.00</b>	<b>567,319.16</b>	<b>329,710.00</b>	<b>322,685.95</b>	<b>141,200.00</b>
<b>Category: 56 - Cont/Alloc/Grants</b>						
<a href="#">10-560-56071</a>	Contingencies - Prisoner Extradi..	23,300.00	16,869.60	16,700.00	24,447.74	0.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>		<b>23,300.00</b>	<b>16,869.60</b>	<b>16,700.00</b>	<b>24,447.74</b>	<b>0.00</b>
<b>Category: 59 - Debt Payments</b>						
<a href="#">10-560-59105</a>	Lease - Principal	0.00	1,186.36	0.00	0.00	0.00
<a href="#">10-560-59205</a>	Lease - Interest	0.00	1.14	0.00	0.00	0.00
<b>Category: 59 - Debt Payments Total:</b>		<b>0.00</b>	<b>1,187.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 560 - County Sheriff Total:</b>		<b>7,648,912.00</b>	<b>6,845,982.94</b>	<b>7,599,855.00</b>	<b>6,529,389.39</b>	<b>7,978,103.00</b>

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
<b>Department: 565 - Department of Public Safety</b>						
<b>Category: 53 - Operating</b>						
<a href="#">10-565-53100</a>	Office Supplies	400.00	279.94	400.00	171.07	400.00
<a href="#">10-565-53330</a>	Operating	1,500.00	101.99	1,500.00	1,361.55	1,500.00
<b>Category: 53 - Operating Total:</b>		<b>1,900.00</b>	<b>381.93</b>	<b>1,900.00</b>	<b>1,532.62</b>	<b>1,900.00</b>
<b>Department: 565 - Department of Public Safety Total:</b>		<b>1,900.00</b>	<b>381.93</b>	<b>1,900.00</b>	<b>1,532.62</b>	<b>1,900.00</b>

**Budget Worksheet - Kendall County Tx**

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

**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
<b>Department: 579 - Adult Probation</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">10-579-54200</a>	Telephone	4,335.00	4,332.46	5,605.00	5,132.84	3,570.00
<a href="#">10-579-54400</a>	Utilities	13,500.00	13,070.46	16,300.00	12,525.80	12,000.00
<a href="#">10-579-54500</a>	Buildings - Repair & Maint	1,000.00	0.00	1,000.00	0.00	0.00
<a href="#">10-579-54820</a>	Property & Liab Insurance	5,500.00	5,500.00	7,253.00	7,253.00	7,253.00
<a href="#">10-579-54861</a>	Contract Services	2,165.00	2,164.70	2,230.00	2,032.48	2,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>26,500.00</b>	<b>25,067.62</b>	<b>32,388.00</b>	<b>26,944.12</b>	<b>24,823.00</b>
<b>Department: 579 - Adult Probation Total:</b>		<b>26,500.00</b>	<b>25,067.62</b>	<b>32,388.00</b>	<b>26,944.12</b>	<b>24,823.00</b>

Budget Worksheet - Kendall County Tx

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Department: 580 - Central Communications</b>					
<b>Category: 56 - Cont/Alloc/Grants</b>					
<a href="#">10-580-56240</a> Allocations - City Of Boerne	655,610.00	655,610.00	742,811.00	721,188.00	719,088.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>	<b>655,610.00</b>	<b>655,610.00</b>	<b>742,811.00</b>	<b>721,188.00</b>	<b>719,088.00</b>
<b>Department: 580 - Central Communications Total:</b>	<b>655,610.00</b>	<b>655,610.00</b>	<b>742,811.00</b>	<b>721,188.00</b>	<b>719,088.00</b>

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

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

**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
<b>Department: 650 - Library Systems</b>						
<b>Category: 56 - Cont/Alloc/Grants</b>						
<a href="#">10-650-56511</a>	Allocations - Boerne	290,566.00	290,566.00	302,188.00	302,188.00	312,188.00
<a href="#">10-650-56512</a>	Allocations - Comfort	164,385.00	164,385.00	170,960.00	170,960.00	180,960.00
<a href="#">10-650-56513</a>	Allocations - Kendalia	51,040.00	51,040.00	54,102.00	54,102.00	57,102.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>		<b>505,991.00</b>	<b>505,991.00</b>	<b>527,250.00</b>	<b>527,250.00</b>	<b>550,250.00</b>
<b>Department: 650 - Library Systems Total:</b>		<b>505,991.00</b>	<b>505,991.00</b>	<b>527,250.00</b>	<b>527,250.00</b>	<b>550,250.00</b>

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Category: 56 - Cont/Alloc/Grants</b>					
<a href="#">10-660-56580</a> Allocations - KC Partnership For...	1,000.00	0.00	1,000.00	0.00	1,000.00
<b>Category: 56 - Cont/Alloc/Grants Total:</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Category: 59 - Debt Payments</b>					
<a href="#">10-660-59105</a> Lease - Principal	0.00	593.18	0.00	0.00	0.00
<a href="#">10-660-59205</a> Lease - Interest	0.00	0.57	0.00	0.00	0.00
<b>Category: 59 - Debt Payments Total:</b>	<b>0.00</b>	<b>593.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 660 - Parks Total:</b>	<b>991,611.00</b>	<b>834,119.72</b>	<b>920,896.00</b>	<b>797,067.91</b>	<b>953,223.00</b>

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

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

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
<b>Fund: 13 - COURTHOUSE SECURITY</b>						
<b>Department: 510 - Courthouse &amp; Related Bldgs</b>						
<b>Category: 53 - Operating</b>						
<a href="#">13-510-53330</a>	Operating	50,000.00	18,705.51	93,853.00	57,185.68	50,000.00
<b>Category: 53 - Operating Total:</b>		<b>50,000.00</b>	<b>18,705.51</b>	<b>93,853.00</b>	<b>57,185.68</b>	<b>50,000.00</b>
<b>Category: 55 - Capital Outlay</b>						
<a href="#">13-510-55900</a>	Other Capital Outlay	0.00	0.00	7,147.00	7,147.00	0.00
<b>Category: 55 - Capital Outlay Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>7,147.00</b>	<b>7,147.00</b>	<b>0.00</b>
<b>Department: 510 - Courthouse &amp; Related Bldgs Total:</b>		<b>50,000.00</b>	<b>18,705.51</b>	<b>101,000.00</b>	<b>64,332.68</b>	<b>50,000.00</b>
<b>Fund: 13 - COURTHOUSE SECURITY Total:</b>		<b>50,000.00</b>	<b>18,705.51</b>	<b>101,000.00</b>	<b>64,332.68</b>	<b>50,000.00</b>

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 15 - LATERAL ROAD &amp; BRIDGE</b>					
<b>Department: 620 - Road and Bridge Department</b>					
<b>Category: 55 - Capital Outlay</b>					
<a href="#">15-620-55160</a> Right Of Way Expenses	66,450.00	34,568.04	131,500.00	0.00	150,000.00
<b>Category: 55 - Capital Outlay Total:</b>	<b>66,450.00</b>	<b>34,568.04</b>	<b>131,500.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>Department: 620 - Road and Bridge Department Total:</b>	<b>66,450.00</b>	<b>34,568.04</b>	<b>131,500.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>Fund: 15 - LATERAL ROAD &amp; BRIDGE Total:</b>	<b>66,450.00</b>	<b>34,568.04</b>	<b>131,500.00</b>	<b>0.00</b>	<b>150,000.00</b>

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
<b>Fund: 16 - COURT REPORTER SERVICE</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">16-341-44014</a>	County Clerk Fees	4,500.00	6,434.81	6,000.00	4,402.18	6,500.00
<a href="#">16-341-44017</a>	District Clerk Fees	10,000.00	15,035.45	13,000.00	10,692.04	13,500.00
<b>Department: 341 - Other Fees Total:</b>		<b>14,500.00</b>	<b>21,470.26</b>	<b>19,000.00</b>	<b>15,094.22</b>	<b>20,000.00</b>
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">16-350-45011</a>	County Court Fines	0.00	30.00	0.00	0.00	0.00
<a href="#">16-350-45012</a>	District Court Fines	0.00	15.00	0.00	0.00	0.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 16 - COURT REPORTER SERVICE Total:</b>		<b>14,500.00</b>	<b>21,515.26</b>	<b>19,000.00</b>	<b>15,094.22</b>	<b>20,000.00</b>

Budget Worksheet - Kendall County Tx

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
<b>Fund: 16 - COURT REPORTER SERVICE</b>						
<b>Department: 435 - District Court</b>						
<b>Category: 53 - Operating</b>						
<a href="#">16-435-53100</a>	Office Supplies	2,500.00	0.00	0.00	0.00	1,000.00
<b>Category: 53 - Operating Total:</b>		<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Category: 54 - Other Service Charges</b>						
<a href="#">16-435-54999</a>	Other Services & Charges	12,000.00	1,365.50	19,000.00	18,977.60	19,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>12,000.00</b>	<b>1,365.50</b>	<b>19,000.00</b>	<b>18,977.60</b>	<b>19,000.00</b>
<b>Department: 435 - District Court Total:</b>		<b>14,500.00</b>	<b>1,365.50</b>	<b>19,000.00</b>	<b>18,977.60</b>	<b>20,000.00</b>
<b>Fund: 16 - COURT REPORTER SERVICE Total:</b>		<b>14,500.00</b>	<b>1,365.50</b>	<b>19,000.00</b>	<b>18,977.60</b>	<b>20,000.00</b>

Budget Worksheet - Kendall County Tx

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

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

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
<b>Fund: 20 - LAW LIBRARY</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">20-341-44014</a>	County Clerk Fees	0.00	7,875.00	7,500.00	5,460.00	7,500.00
<a href="#">20-341-44017</a>	District Clerk Fees	0.00	20,972.53	16,000.00	14,915.65	16,000.00
<b>Department: 341 - Other Fees Total:</b>		<b>0.00</b>	<b>28,847.53</b>	<b>23,500.00</b>	<b>20,375.65</b>	<b>23,500.00</b>
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">20-350-45011</a>	County Court Fines	7,000.00	70.00	0.00	0.00	0.00
<a href="#">20-350-45012</a>	District Court Fines	25,000.00	35.00	0.00	0.00	0.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>32,000.00</b>	<b>105.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">20-390-46750</a>	Fund Balance To Be Expend	0.00	0.00	60,000.00	0.00	35,500.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>35,500.00</b>
<b>Fund: 20 - LAW LIBRARY Total:</b>		<b>32,000.00</b>	<b>28,952.53</b>	<b>83,500.00</b>	<b>20,375.65</b>	<b>59,000.00</b>

Budget Worksheet - Kendall County Tx

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

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

Budget Worksheet - Kendall County Tx

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

**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
<b>Fund: 22 - JUSTICE COURT BUILDING</b>						
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">22-350-45013</a>	J.P. #1 Fines	200.00	32.62	30.00	22.74	10.00
<a href="#">22-350-45014</a>	J.P. #2 Fines	100.00	5.57	10.00	6.00	10.00
<a href="#">22-350-45015</a>	J.P. #3 Fines	100.00	19.99	20.00	11.58	10.00
<a href="#">22-350-45016</a>	J.P. #4 Fines	200.00	66.84	60.00	29.39	10.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>600.00</b>	<b>125.02</b>	<b>120.00</b>	<b>69.71</b>	<b>40.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">22-390-46750</a>	Fund Balance To Be Expend	20,000.00	0.00	34,880.00	0.00	34,960.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>20,000.00</b>	<b>0.00</b>	<b>34,880.00</b>	<b>0.00</b>	<b>34,960.00</b>
<b>Fund: 22 - JUSTICE COURT BUILDING Total:</b>		<b>20,600.00</b>	<b>125.02</b>	<b>35,000.00</b>	<b>69.71</b>	<b>35,000.00</b>

Budget Worksheet - Kendall County Tx

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 22 - JUSTICE COURT BUILDING</b>					
<b>Department: 510 - Courthouse &amp; Related Bldgs</b>					
<b>Category: 54 - Other Service Charges</b>					
<a href="#">22-510-54999</a> Other Services & Charges	20,600.00	0.00	35,000.00	0.00	35,000.00
<b>Category: 54 - Other Service Charges Total:</b>	<b>20,600.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>
<b>Department: 510 - Courthouse &amp; Related Bldgs Total:</b>	<b>20,600.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>
<b>Fund: 22 - JUSTICE COURT BUILDING Total:</b>	<b>20,600.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>

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
<b>Fund: 23 - COUNTY &amp; DISTRICT TECHNO</b>						
<b>Department: 340 - Fees of Office</b>						
<a href="#">23-340-44014</a>	County Clerk Fees	3,000.00	1,107.66	900.00	669.60	1,000.00
<a href="#">23-340-44017</a>	District Clerk Fees	500.00	727.52	750.00	476.03	800.00
<b>Department: 340 - Fees of Office Total:</b>		<b>3,500.00</b>	<b>1,835.18</b>	<b>1,650.00</b>	<b>1,145.63</b>	<b>1,800.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">23-390-46750</a>	Fund Balance To Be Expend	1,900.00	0.00	5,850.00	0.00	6,100.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>1,900.00</b>	<b>0.00</b>	<b>5,850.00</b>	<b>0.00</b>	<b>6,100.00</b>
<b>Fund: 23 - COUNTY &amp; DISTRICT TECHNO Total:</b>		<b>5,400.00</b>	<b>1,835.18</b>	<b>7,500.00</b>	<b>1,145.63</b>	<b>7,900.00</b>

Budget Worksheet - Kendall County Tx

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

**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
<b>Fund: 24 - COUNTY DISPUTE RESOLUTION FUND</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">24-341-44014</a>	County Clerk Fees	0.00	3,375.00	2,000.00	2,340.00	5,300.00
<a href="#">24-341-44017</a>	District Clerk Fees	0.00	8,988.23	5,000.00	6,392.42	2,300.00
<b>Department: 341 - Other Fees Total:</b>		<b>0.00</b>	<b>12,363.23</b>	<b>7,000.00</b>	<b>8,732.42</b>	<b>7,600.00</b>
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">24-350-45011</a>	County Court Fines	3,000.00	0.00	0.00	0.00	0.00
<a href="#">24-350-45012</a>	District Court Fines	10,000.00	15.00	0.00	0.00	0.00
<a href="#">24-350-45013</a>	J.P. #1 Fines	700.00	605.00	500.00	570.00	600.00
<a href="#">24-350-45014</a>	J.P. #2 Fines	500.00	360.00	400.00	370.00	600.00
<a href="#">24-350-45015</a>	J.P. #3 Fines	500.00	535.00	550.00	425.00	600.00
<a href="#">24-350-45016</a>	J.P. #4 Fines	600.00	600.00	400.00	465.00	600.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>15,300.00</b>	<b>2,115.00</b>	<b>1,850.00</b>	<b>1,830.00</b>	<b>2,400.00</b>
<b>Fund: 24 - COUNTY DISPUTE RESOLUTION FUND Total:</b>		<b>15,300.00</b>	<b>14,478.23</b>	<b>8,850.00</b>	<b>10,562.42</b>	<b>10,000.00</b>

Budget Worksheet - Kendall County Tx

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 24 - COUNTY DISPUTE RESOLUTION FUND</b>					
<b>Department: 435 - District Court</b>					
<b>Category: 54 - Other Service Charges</b>					
<a href="#">24-435-54999</a> Other Services & Charges	15,300.00	14,478.23	8,850.00	10,562.42	10,000.00
<b>Category: 54 - Other Service Charges Total:</b>	<b>15,300.00</b>	<b>14,478.23</b>	<b>8,850.00</b>	<b>10,562.42</b>	<b>10,000.00</b>
<b>Department: 435 - District Court Total:</b>	<b>15,300.00</b>	<b>14,478.23</b>	<b>8,850.00</b>	<b>10,562.42</b>	<b>10,000.00</b>
<b>Fund: 24 - COUNTY DISPUTE RESOLUTION FUND Total:</b>	<b>15,300.00</b>	<b>14,478.23</b>	<b>8,850.00</b>	<b>10,562.42</b>	<b>10,000.00</b>

**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
<b>Fund: 25 - DISTRICT CLERK RECORD</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">25-341-44017</a>	District Clerk Fees	0.00	0.00	0.00	11,124.84	0.00
<a href="#">25-341-44575</a>	Court Record Preservation	7,000.00	60.00	100.00	10.00	0.00
<b>Department: 341 - Other Fees Total:</b>		<b>7,000.00</b>	<b>60.00</b>	<b>100.00</b>	<b>11,134.84</b>	<b>0.00</b>
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">25-350-45011</a>	County Court Fines	8,000.00	6,818.27	8,000.00	1,366.10	8,000.00
<a href="#">25-350-45012</a>	District Court Fines	10,000.00	4,539.78	7,000.00	3,019.00	7,000.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>18,000.00</b>	<b>11,358.05</b>	<b>15,000.00</b>	<b>4,385.10</b>	<b>15,000.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">25-390-46750</a>	Fund Balance To Be Expend	4,200.00	0.00	14,100.00	0.00	14,200.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>4,200.00</b>	<b>0.00</b>	<b>14,100.00</b>	<b>0.00</b>	<b>14,200.00</b>
<b>Fund: 25 - DISTRICT CLERK RECORD Total:</b>		<b>29,200.00</b>	<b>11,418.05</b>	<b>29,200.00</b>	<b>15,519.94</b>	<b>29,200.00</b>

Budget Worksheet - Kendall County Tx

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

**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	
<b>Fund: 26 - COUNTY CLERK REC. ARCHIVE</b>						
<b>Department: 340 - Fees of Office</b>						
<a href="#">26-340-44014</a>	County Clerk Fees	120,000.00	97,910.00	85,000.00	67,570.00	85,000.00
<b>Department: 340 - Fees of Office Total:</b>		<b>120,000.00</b>	<b>97,910.00</b>	<b>85,000.00</b>	<b>67,570.00</b>	<b>85,000.00</b>
<b>Department: 360 - Interest</b>						
<a href="#">26-360-45500</a>	Interest	0.00	13,682.26	0.00	21,867.28	14,000.00
<b>Department: 360 - Interest Total:</b>		<b>0.00</b>	<b>13,682.26</b>	<b>0.00</b>	<b>21,867.28</b>	<b>14,000.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">26-390-46750</a>	Fund Balance To Be Expend	27,000.00	0.00	77,522.00	0.00	63,522.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>27,000.00</b>	<b>0.00</b>	<b>77,522.00</b>	<b>0.00</b>	<b>63,522.00</b>
<b>Fund: 26 - COUNTY CLERK REC. ARCHIVE Total:</b>		<b>147,000.00</b>	<b>111,592.26</b>	<b>162,522.00</b>	<b>89,437.28</b>	<b>162,522.00</b>

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 27 - VITAL STATISTICS RECORDS</b>					
<b>Department: 340 - Fees of Office</b>					
<a href="#">27-340-44014</a> County Clerk Fees	700.00	570.00	500.00	438.00	500.00
<b>Department: 340 - Fees of Office Total:</b>	<b>700.00</b>	<b>570.00</b>	<b>500.00</b>	<b>438.00</b>	<b>500.00</b>
<b>Fund: 27 - VITAL STATISTICS RECORDS Total:</b>	<b>700.00</b>	<b>570.00</b>	<b>500.00</b>	<b>438.00</b>	<b>500.00</b>

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
<b>Fund: 27 - VITAL STATISTICS RECORDS</b>						
<b>Department: 403 - County Clerk</b>						
<b>Category: 53 - Operating</b>						
<a href="#">27-403-53330</a>	Operating	1,000.00	492.45	500.00	39.05	500.00
	<b>Category: 53 - Operating Total:</b>	<b>1,000.00</b>	<b>492.45</b>	<b>500.00</b>	<b>39.05</b>	<b>500.00</b>
	<b>Department: 403 - County Clerk Total:</b>	<b>1,000.00</b>	<b>492.45</b>	<b>500.00</b>	<b>39.05</b>	<b>500.00</b>
	<b>Fund: 27 - VITAL STATISTICS RECORDS Total:</b>	<b>1,000.00</b>	<b>492.45</b>	<b>500.00</b>	<b>39.05</b>	<b>500.00</b>

**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
<b>Fund: 28 - PRE TRIAL INTERVENTION</b>						
<b>Department: 340 - Fees of Office</b>						
<a href="#">28-340-48197</a>	Pre Trial Intervention Fees	5,000.00	16,191.00	10,000.00	12,296.00	12,000.00
<b>Department: 340 - Fees of Office Total:</b>		<b>5,000.00</b>	<b>16,191.00</b>	<b>10,000.00</b>	<b>12,296.00</b>	<b>12,000.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">28-390-46750</a>	Fund Balance To Be Expend	5,005.00	0.00	23,198.00	0.00	18,600.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>5,005.00</b>	<b>0.00</b>	<b>23,198.00</b>	<b>0.00</b>	<b>18,600.00</b>
<b>Fund: 28 - PRE TRIAL INTERVENTION Total:</b>		<b>10,005.00</b>	<b>16,191.00</b>	<b>33,198.00</b>	<b>12,296.00</b>	<b>30,600.00</b>

Budget Worksheet - Kendall County Tx

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

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

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	
<b>Fund: 29 - LEOSE TRAINING</b>						
<b>Department: 545 - Rural Fire Departments</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">29-545-54280</a>	Training	2,000.00	0.00	5,000.00	25.00	4,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>2,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>25.00</b>	<b>4,000.00</b>
<b>Department: 545 - Rural Fire Departments Total:</b>		<b>2,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>25.00</b>	<b>4,000.00</b>
<b>Department: 551 - Constable Precinct #1</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">29-551-54280</a>	Training	2,500.00	540.00	2,500.00	186.71	2,500.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>2,500.00</b>	<b>540.00</b>	<b>2,500.00</b>	<b>186.71</b>	<b>2,500.00</b>
<b>Department: 551 - Constable Precinct #1 Total:</b>		<b>2,500.00</b>	<b>540.00</b>	<b>2,500.00</b>	<b>186.71</b>	<b>2,500.00</b>
<b>Department: 552 - Constable Precinct #2</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">29-552-54280</a>	Training	3,500.00	827.43	3,500.00	375.00	3,500.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>3,500.00</b>	<b>827.43</b>	<b>3,500.00</b>	<b>375.00</b>	<b>3,500.00</b>
<b>Department: 552 - Constable Precinct #2 Total:</b>		<b>3,500.00</b>	<b>827.43</b>	<b>3,500.00</b>	<b>375.00</b>	<b>3,500.00</b>
<b>Department: 553 - Constable Precinct #3</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">29-553-54280</a>	Training	2,000.00	490.06	2,000.00	186.71	2,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>2,000.00</b>	<b>490.06</b>	<b>2,000.00</b>	<b>186.71</b>	<b>2,000.00</b>
<b>Department: 553 - Constable Precinct #3 Total:</b>		<b>2,000.00</b>	<b>490.06</b>	<b>2,000.00</b>	<b>186.71</b>	<b>2,000.00</b>
<b>Department: 554 - Constable Precinct #4</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">29-554-54280</a>	Training	2,000.00	1,486.13	2,000.00	748.68	2,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>2,000.00</b>	<b>1,486.13</b>	<b>2,000.00</b>	<b>748.68</b>	<b>2,000.00</b>
<b>Department: 554 - Constable Precinct #4 Total:</b>		<b>2,000.00</b>	<b>1,486.13</b>	<b>2,000.00</b>	<b>748.68</b>	<b>2,000.00</b>
<b>Department: 560 - County Sheriff</b>						
<b>Category: 54 - Other Service Charges</b>						
<a href="#">29-560-54280</a>	Training	10,000.00	2,372.86	10,000.00	957.99	10,000.00
<b>Category: 54 - Other Service Charges Total:</b>		<b>10,000.00</b>	<b>2,372.86</b>	<b>10,000.00</b>	<b>957.99</b>	<b>10,000.00</b>
<b>Department: 560 - County Sheriff Total:</b>		<b>10,000.00</b>	<b>2,372.86</b>	<b>10,000.00</b>	<b>957.99</b>	<b>10,000.00</b>
<b>Fund: 29 - LEOSE TRAINING Total:</b>		<b>22,000.00</b>	<b>5,716.48</b>	<b>25,000.00</b>	<b>2,480.09</b>	<b>24,000.00</b>

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 30 - COUNTY JURY FUND</b>					
<b>Department: 435 - District Court</b>					
<b>Category: 54 - Other Service Charges</b>					
<a href="#">30-435-54850</a> Juror Expense	750.00	0.00	28,430.00	25,920.00	25,000.00
<b>Category: 54 - Other Service Charges Total:</b>	<b>750.00</b>	<b>0.00</b>	<b>28,430.00</b>	<b>25,920.00</b>	<b>25,000.00</b>
<b>Department: 435 - District Court Total:</b>	<b>750.00</b>	<b>0.00</b>	<b>28,430.00</b>	<b>25,920.00</b>	<b>25,000.00</b>
<b>Fund: 30 - COUNTY JURY FUND Total:</b>	<b>750.00</b>	<b>0.00</b>	<b>28,430.00</b>	<b>25,920.00</b>	<b>25,000.00</b>

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
<b>Fund: 31 - COUNTY RECORDS MGMT &amp; PRES FUND</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">31-341-44014</a>	County Clerk Fees	2,000.00	3,400.00	2,600.00	720.00	0.00
<a href="#">31-341-44017</a>	District Clerk Fees	2,000.00	21,656.45	16,000.00	4,440.00	0.00
<b>Department: 341 - Other Fees Total:</b>		<b>4,000.00</b>	<b>25,056.45</b>	<b>18,600.00</b>	<b>5,160.00</b>	<b>0.00</b>
<b>Fund: 31 - COUNTY RECORDS MGMT &amp; PRES FUND Total:</b>		<b>4,000.00</b>	<b>25,056.45</b>	<b>18,600.00</b>	<b>5,160.00</b>	<b>0.00</b>

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
<b>Fund: 31 - COUNTY RECORDS MGMT &amp; PRES FUND</b>						
<b>Department: 403 - County Clerk</b>						
<b>Category: 53 - Operating</b>						
<a href="#">31-403-53330</a>	Operating	2,000.00	0.00	1,600.00	0.00	0.00
	<b>Category: 53 - Operating Total:</b>	<b>2,000.00</b>	<b>0.00</b>	<b>1,600.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department: 403 - County Clerk Total:</b>	<b>2,000.00</b>	<b>0.00</b>	<b>1,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 450 - District Clerk</b>						
<b>Category: 53 - Operating</b>						
<a href="#">31-450-53330</a>	Operating	2,000.00	0.00	17,000.00	0.00	0.00
	<b>Category: 53 - Operating Total:</b>	<b>2,000.00</b>	<b>0.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Department: 450 - District Clerk Total:</b>	<b>2,000.00</b>	<b>0.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fund: 31 - COUNTY RECORDS MGMT &amp; PRES FUND Total:</b>	<b>4,000.00</b>	<b>0.00</b>	<b>18,600.00</b>	<b>0.00</b>	<b>0.00</b>

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
<b>Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">32-341-44014</a>	County Clerk Fees	1,300.00	1,125.00	900.00	780.00	1,200.00
<a href="#">32-341-44017</a>	District Clerk Fees	3,100.00	2,996.07	2,200.00	2,130.81	3,100.00
<b>Department: 341 - Other Fees Total:</b>		<b>4,400.00</b>	<b>4,121.07</b>	<b>3,100.00</b>	<b>2,910.81</b>	<b>4,300.00</b>
<b>Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND Total:</b>		<b>4,400.00</b>	<b>4,121.07</b>	<b>3,100.00</b>	<b>2,910.81</b>	<b>4,300.00</b>

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
<b>Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND</b>						
<b>Department: 403 - County Clerk</b>						
<b>Category: 53 - Operating</b>						
<a href="#">32-403-53330</a>	Operating	1,300.00	1,125.00	900.00	780.00	1,300.00
	<b>Category: 53 - Operating Total:</b>	<b>1,300.00</b>	<b>1,125.00</b>	<b>900.00</b>	<b>780.00</b>	<b>1,300.00</b>
	<b>Department: 403 - County Clerk Total:</b>	<b>1,300.00</b>	<b>1,125.00</b>	<b>900.00</b>	<b>780.00</b>	<b>1,300.00</b>
<b>Department: 450 - District Clerk</b>						
<b>Category: 53 - Operating</b>						
<a href="#">32-450-53330</a>	Operating	3,100.00	2,996.07	2,200.00	2,130.81	3,000.00
	<b>Category: 53 - Operating Total:</b>	<b>3,100.00</b>	<b>2,996.07</b>	<b>2,200.00</b>	<b>2,130.81</b>	<b>3,000.00</b>
	<b>Department: 450 - District Clerk Total:</b>	<b>3,100.00</b>	<b>2,996.07</b>	<b>2,200.00</b>	<b>2,130.81</b>	<b>3,000.00</b>
	<b>Fund: 32 - APPELLATE JUDICIAL SYSTEM FUND Total:</b>	<b>4,400.00</b>	<b>4,121.07</b>	<b>3,100.00</b>	<b>2,910.81</b>	<b>4,300.00</b>

**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
<b>Fund: 36 - LOCAL TRUANCY PREV &amp; DIVERSION FUND</b>						
<b>Department: 341 - Other Fees</b>						
<a href="#">36-341-44014</a>	County Clerk Fees	20.00	45.00	40.00	80.00	60.00
<a href="#">36-341-44591</a>	J.P. #1 Court Costs	3,000.00	3,794.08	3,000.00	2,954.19	4,000.00
<a href="#">36-341-44592</a>	J.P. #2 Court Costs	1,000.00	2,229.05	1,200.00	1,720.98	2,200.00
<a href="#">36-341-44593</a>	J.P. #3 Court Costs	3,000.00	3,136.65	4,500.00	1,855.19	3,100.00
<a href="#">36-341-44594</a>	J.P. #4 Court Costs	7,000.00	9,612.10	8,000.00	8,477.54	10,000.00
<b>Department: 341 - Other Fees Total:</b>		<b>14,020.00</b>	<b>18,816.88</b>	<b>16,740.00</b>	<b>15,087.90</b>	<b>19,360.00</b>
<b>Fund: 36 - LOCAL TRUANCY PREV &amp; DIVERSION FUND Total:</b>		<b>14,020.00</b>	<b>18,816.88</b>	<b>16,740.00</b>	<b>15,087.90</b>	<b>19,360.00</b>

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
<b>Fund: 36 - LOCAL TRUANCY PREV &amp; DIVERSION FUND</b>						
<b>Department: 435 - District Court</b>						
<b>Category: 53 - Operating</b>						
<a href="#">36-435-53330</a>	Operating	14,020.00	0.00	16,740.00	0.00	19,360.00
	<b>Category: 53 - Operating Total:</b>	<b>14,020.00</b>	<b>0.00</b>	<b>16,740.00</b>	<b>0.00</b>	<b>19,360.00</b>
	<b>Department: 435 - District Court Total:</b>	<b>14,020.00</b>	<b>0.00</b>	<b>16,740.00</b>	<b>0.00</b>	<b>19,360.00</b>
	<b>Fund: 36 - LOCAL TRUANCY PREV &amp; DIVERSION FUND Total:</b>	<b>14,020.00</b>	<b>0.00</b>	<b>16,740.00</b>	<b>0.00</b>	<b>19,360.00</b>

**Budget Worksheet - Kendall County Tx**

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND</b>					
<b>Department: 341 - Other Fees</b>					
<a href="#">37-341-44014</a> County Clerk Fees	2,500.00	6,900.00	5,000.00	5,040.00	7,000.00
<b>Department: 341 - Other Fees Total:</b>	<b>2,500.00</b>	<b>6,900.00</b>	<b>5,000.00</b>	<b>5,040.00</b>	<b>7,000.00</b>
<b>Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND Total:</b>	<b>2,500.00</b>	<b>6,900.00</b>	<b>5,000.00</b>	<b>5,040.00</b>	<b>7,000.00</b>

**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
<b>Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND</b>								
<b>Department: 403 - County Clerk</b>								
<b>Category: 53 - Operating</b>								
<a href="#">37-403-53330</a>	Operating			2,500.00	0.00	5,000.00	0.00	7,000.00
	<b>Category: 53 - Operating Total:</b>			<b>2,500.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>7,000.00</b>
	<b>Department: 403 - County Clerk Total:</b>			<b>2,500.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>7,000.00</b>
	<b>Fund: 37 - COURT-INITIATED GUARDIANSHIP FUND Total:</b>			<b>2,500.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>7,000.00</b>

Budget Worksheet - Kendall County Tx

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

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

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

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
<b>Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS</b>						
<b>Department: 409 - Non-Departmental</b>						
<b>Category: 53 - Operating</b>						
<a href="#">55-409-53900</a>	Grant Expenditures	526,132.00	216,125.40	2,074,549.00	124,569.34	1,500,000.00
<b>Category: 53 - Operating Total:</b>		<b>526,132.00</b>	<b>216,125.40</b>	<b>2,074,549.00</b>	<b>124,569.34</b>	<b>1,500,000.00</b>
<b>Category: 55 - Capital Outlay</b>						
<a href="#">55-409-55990</a>	Other Capital Outlay - Grants	2,473,868.00	2,473,867.91	1,810,651.00	1,932,897.44	0.00
<b>Category: 55 - Capital Outlay Total:</b>		<b>2,473,868.00</b>	<b>2,473,867.91</b>	<b>1,810,651.00</b>	<b>1,932,897.44</b>	<b>0.00</b>
<b>Department: 409 - Non-Departmental Total:</b>		<b>3,000,000.00</b>	<b>2,689,993.31</b>	<b>3,885,200.00</b>	<b>2,057,466.78</b>	<b>1,500,000.00</b>
<b>Department: 700 - Transfers Out</b>						
<b>Category: 57 - Transfers</b>						
<a href="#">55-700-57010</a>	Transfer Out To General Fund	0.00	0.00	0.00	0.00	0.00
<b>Category: 57 - Transfers Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 700 - Transfers Out Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fund: 55 - CORONAVIRUS LOCAL FISC RECVY FUNDS Total:</b>		<b>3,000,000.00</b>	<b>2,689,993.31</b>	<b>3,885,200.00</b>	<b>2,057,466.78</b>	<b>1,500,000.00</b>

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

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

Budget Worksheet - Kendall County Tx

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

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

Budget Worksheet - Kendall County Tx

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
<b>Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND</b>						
<b>Department: 409 - Non-Departmental</b>						
<b>Category: 53 - Operating</b>						
<a href="#">65-409-53150</a>	Bank Charges/Fees	400.00	400.00	400.00	0.00	400.00
<b>Category: 53 - Operating Total:</b>		<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>
<b>Category: 59 - Debt Payments</b>						
<a href="#">65-409-59104</a>	Bonds - Principal	1,300,000.00	1,300,000.00	2,200,000.00	2,200,000.00	2,200,000.00
<a href="#">65-409-59204</a>	Bonds - Interest	418,000.00	418,000.00	348,000.00	348,000.00	282,000.00
<b>Category: 59 - Debt Payments Total:</b>		<b>1,718,000.00</b>	<b>1,718,000.00</b>	<b>2,548,000.00</b>	<b>2,548,000.00</b>	<b>2,482,000.00</b>
<b>Department: 409 - Non-Departmental Total:</b>		<b>1,718,400.00</b>	<b>1,718,400.00</b>	<b>2,548,400.00</b>	<b>2,548,000.00</b>	<b>2,482,400.00</b>
<b>Fund: 65 - SERIES 2016 LIMITED TAX GEN. OBLIG. BOND Total:</b>		<b>1,718,400.00</b>	<b>1,718,400.00</b>	<b>2,548,400.00</b>	<b>2,548,000.00</b>	<b>2,482,400.00</b>

**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	
<b>Fund: 66 - SERIES 2022 TAX NOTE</b>						
<b>Department: 310 - Property Taxes</b>						
<a href="#">66-310-41001</a>	Current Property Taxes	3,925,875.00	5,032,496.21	3,635,275.00	3,277,596.66	747,758.00
<a href="#">66-310-41002</a>	Delinquent Property Taxes	0.00	0.00	7,500.00	13,154.15	6,000.00
<b>Department: 310 - Property Taxes Total:</b>		<b>3,925,875.00</b>	<b>5,032,496.21</b>	<b>3,642,775.00</b>	<b>3,290,750.81</b>	<b>753,758.00</b>
<b>Department: 319 - Penalty and Interest</b>						
<a href="#">66-319-41200</a>	P & I On Taxes	10,000.00	9,021.53	10,000.00	8,873.53	8,000.00
<b>Department: 319 - Penalty and Interest Total:</b>		<b>10,000.00</b>	<b>9,021.53</b>	<b>10,000.00</b>	<b>8,873.53</b>	<b>8,000.00</b>
<b>Department: 360 - Interest</b>						
<a href="#">66-360-45500</a>	Interest	10,000.00	87,166.34	45,000.00	68,733.98	40,000.00
<b>Department: 360 - Interest Total:</b>		<b>10,000.00</b>	<b>87,166.34</b>	<b>45,000.00</b>	<b>68,733.98</b>	<b>40,000.00</b>
<b>Fund: 66 - SERIES 2022 TAX NOTE Total:</b>		<b>3,945,875.00</b>	<b>5,128,684.08</b>	<b>3,697,775.00</b>	<b>3,368,358.32</b>	<b>801,758.00</b>

**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
<b>Fund: 66 - SERIES 2022 TAX NOTE</b>						
<b>Department: 409 - Non-Departmental</b>						
<b>Category: 59 - Debt Payments</b>						
<a href="#">66-409-59104</a>	Bonds - Principal	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	665,000.00
<a href="#">66-409-59204</a>	Bonds - Interest	445,875.00	279,815.00	197,775.00	197,775.00	136,758.00
<b>Category: 59 - Debt Payments Total:</b>		<b>3,945,875.00</b>	<b>3,779,815.00</b>	<b>3,697,775.00</b>	<b>3,697,775.00</b>	<b>801,758.00</b>
<b>Department: 409 - Non-Departmental Total:</b>		<b>3,945,875.00</b>	<b>3,779,815.00</b>	<b>3,697,775.00</b>	<b>3,697,775.00</b>	<b>801,758.00</b>
<b>Fund: 66 - SERIES 2022 TAX NOTE Total:</b>		<b>3,945,875.00</b>	<b>3,779,815.00</b>	<b>3,697,775.00</b>	<b>3,697,775.00</b>	<b>801,758.00</b>

Budget Worksheet - Kendall County Tx

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

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
<b>Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND</b>						
<b>Department: 409 - Non-Departmental</b>						
<b>Category: 59 - Debt Payments</b>						
<a href="#">67-409-59104</a>	Bonds - Principal	0.00	0.00	350,000.00	350,000.00	3,500,000.00
<a href="#">67-409-59204</a>	Bonds - Interest	321,221.00	299,866.67	890,850.00	890,850.00	794,600.00
<b>Category: 59 - Debt Payments Total:</b>		<b>321,221.00</b>	<b>299,866.67</b>	<b>1,240,850.00</b>	<b>1,240,850.00</b>	<b>4,294,600.00</b>
<b>Department: 409 - Non-Departmental Total:</b>		<b>321,221.00</b>	<b>299,866.67</b>	<b>1,240,850.00</b>	<b>1,240,850.00</b>	<b>4,294,600.00</b>
<b>Fund: 67 - SERIES 2023 LIMITED TAX GEN. OBLIG. BOND Total:</b>		<b>321,221.00</b>	<b>299,866.67</b>	<b>1,240,850.00</b>	<b>1,240,850.00</b>	<b>4,294,600.00</b>

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

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
<b>Fund: 74 - OPEN SPACE/CONSERVATION LAND</b>						
<b>Department: 360 - Interest</b>						
<a href="#">74-360-45500</a>	Interest	0.00	362,443.53	150,000.00	950,184.63	300,000.00
<b>Department: 360 - Interest Total:</b>		<b>0.00</b>	<b>362,443.53</b>	<b>150,000.00</b>	<b>950,184.63</b>	<b>300,000.00</b>
<b>Department: 361 - Other Miscellaneous</b>						
<a href="#">74-361-46050</a>	Bond Proceeds	20,000,000.00	18,215,000.00	0.00	0.00	0.00
<b>Department: 361 - Other Miscellaneous Total:</b>		<b>20,000,000.00</b>	<b>18,215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">74-390-46710</a>	Bond Reoffering Premium	0.00	2,001,030.30	0.00	0.00	0.00
<a href="#">74-390-46750</a>	Fund Balance To Be Expend	0.00	0.00	20,000,000.00	0.00	19,700,000.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>0.00</b>	<b>2,001,030.30</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>19,700,000.00</b>
<b>Fund: 74 - OPEN SPACE/CONSERVATION LAND Total:</b>		<b>20,000,000.00</b>	<b>20,578,473.83</b>	<b>20,150,000.00</b>	<b>950,184.63</b>	<b>20,000,000.00</b>

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 80 - TOBACCO SETTLEMENT</b>					
<b>Department: 635 - County Health and Welfare</b>					
<b>Category: 54 - Other Service Charges</b>					
<a href="#">80-635-54050</a> Medical-Other	50,000.00	36,161.55	50,000.00	32,612.68	62,000.00
<b>Category: 54 - Other Service Charges Total:</b>	<b>50,000.00</b>	<b>36,161.55</b>	<b>50,000.00</b>	<b>32,612.68</b>	<b>62,000.00</b>
<b>Department: 635 - County Health and Welfare Total:</b>	<b>50,000.00</b>	<b>36,161.55</b>	<b>50,000.00</b>	<b>32,612.68</b>	<b>62,000.00</b>
<b>Fund: 80 - TOBACCO SETTLEMENT Total:</b>	<b>50,000.00</b>	<b>36,161.55</b>	<b>50,000.00</b>	<b>32,612.68</b>	<b>62,000.00</b>

**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
<b>Fund: 81 - HISTORICAL COMMISSION</b>						
<b>Department: 361 - Other Miscellaneous</b>						
<a href="#">81-361-46070</a>	Other Miscellaneous	1,000.00	50.00	500.00	0.00	500.00
<b>Department: 361 - Other Miscellaneous Total:</b>		<b>1,000.00</b>	<b>50.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">81-390-46750</a>	Fund Balance To Be Expend	9,000.00	0.00	4,500.00	0.00	4,500.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>9,000.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,500.00</b>
<b>Fund: 81 - HISTORICAL COMMISSION Total:</b>		<b>10,000.00</b>	<b>50.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>

Budget Worksheet - Kendall County Tx

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 81 - HISTORICAL COMMISSION</b>					
<b>Department: 409 - Non-Departmental</b>					
<b>Category: 54 - Other Service Charges</b>					
<a href="#">81-409-54999</a> Other Services & Charges	10,000.00	2,564.00	5,000.00	332.55	5,000.00
<b>Category: 54 - Other Service Charges Total:</b>	<b>10,000.00</b>	<b>2,564.00</b>	<b>5,000.00</b>	<b>332.55</b>	<b>5,000.00</b>
<b>Department: 409 - Non-Departmental Total:</b>	<b>10,000.00</b>	<b>2,564.00</b>	<b>5,000.00</b>	<b>332.55</b>	<b>5,000.00</b>
<b>Fund: 81 - HISTORICAL COMMISSION Total:</b>	<b>10,000.00</b>	<b>2,564.00</b>	<b>5,000.00</b>	<b>332.55</b>	<b>5,000.00</b>

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
<b>Fund: 82 - COUNTY DONATIONS</b>						
<b>Department: 361 - Other Miscellaneous</b>						
<a href="#">82-361-46011</a>	Donations - Animal Control	15,000.00	12,250.39	15,000.00	11,769.72	15,000.00
<a href="#">82-361-46012</a>	Donations - EMS	1,000.00	3,355.00	2,000.00	3,950.00	2,000.00
<a href="#">82-361-46013</a>	Donations - Sheriff's Office	0.00	0.00	0.00	1,100.00	100.00
<b>Department: 361 - Other Miscellaneous Total:</b>		<b>16,000.00</b>	<b>15,605.39</b>	<b>17,000.00</b>	<b>16,819.72</b>	<b>17,100.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">82-390-46750</a>	Fund Balance To Be Expend	13,000.00	0.00	12,000.00	0.00	13,900.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>13,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>13,900.00</b>
<b>Fund: 82 - COUNTY DONATIONS Total:</b>		<b>29,000.00</b>	<b>15,605.39</b>	<b>29,000.00</b>	<b>16,819.72</b>	<b>31,000.00</b>

Budget Worksheet - Kendall County Tx

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

**Budget Worksheet - Kendall County Tx**

	FY 2023 Total Budget	FY 2023 Total Activity	FY 2024 Total Budget	FY 2024 YTD Activity	Defined Budget FY 2025 2024-2025
<b>Fund: 84 - ABANDONED VEHICLES</b>					
<b>Department: 390 - Other Financing Sources</b>					
<a href="#">84-390-46750</a> Fund Balance To Be Expend	4,500.00	0.00	4,100.00	0.00	3,300.00
<b>Department: 390 - Other Financing Sources Total:</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,100.00</b>	<b>0.00</b>	<b>3,300.00</b>
<b>Fund: 84 - ABANDONED VEHICLES Total:</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,100.00</b>	<b>0.00</b>	<b>3,300.00</b>

Budget Worksheet - Kendall County Tx

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

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
<b>Fund: 85 - S.O. LOCAL ASSET FORF</b>					
<b>Department: 350 - Fines &amp; Forfeitures</b>					
<a href="#">85-350-44210</a>					
Forfeitures-Sheriff	5,000.00	15,392.97	15,000.00	47,748.82	3,000.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>	<b>5,000.00</b>	<b>15,392.97</b>	<b>15,000.00</b>	<b>47,748.82</b>	<b>3,000.00</b>
<b>Department: 360 - Interest</b>					
<a href="#">85-360-45500</a>					
Interest	10.00	2,095.13	1,000.00	922.35	1,000.00
<b>Department: 360 - Interest Total:</b>	<b>10.00</b>	<b>2,095.13</b>	<b>1,000.00</b>	<b>922.35</b>	<b>1,000.00</b>
<b>Department: 390 - Other Financing Sources</b>					
<a href="#">85-390-46750</a>					
Fund Balance To Be Expend	14,990.00	0.00	4,000.00	0.00	16,000.00
<b>Department: 390 - Other Financing Sources Total:</b>	<b>14,990.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>16,000.00</b>
<b>Fund: 85 - S.O. LOCAL ASSET FORF Total:</b>	<b>20,000.00</b>	<b>17,488.10</b>	<b>20,000.00</b>	<b>48,671.17</b>	<b>20,000.00</b>

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

Budget Worksheet - Kendall County Tx

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

**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	
<b>Fund: 88 - CDA FORFEITURE</b>						
<b>Department: 350 - Fines &amp; Forfeitures</b>						
<a href="#">88-350-44211</a>	Forfeitures-CDA	25,000.00	32,573.70	30,000.00	16,774.47	10,000.00
<b>Department: 350 - Fines &amp; Forfeitures Total:</b>		<b>25,000.00</b>	<b>32,573.70</b>	<b>30,000.00</b>	<b>16,774.47</b>	<b>10,000.00</b>
<b>Department: 360 - Interest</b>						
<a href="#">88-360-45500</a>	Interest	10.00	4,165.53	2,000.00	1,563.54	1,200.00
<b>Department: 360 - Interest Total:</b>		<b>10.00</b>	<b>4,165.53</b>	<b>2,000.00</b>	<b>1,563.54</b>	<b>1,200.00</b>
<b>Department: 390 - Other Financing Sources</b>						
<a href="#">88-390-46750</a>	Fund Balance To Be Expend	24,990.00	0.00	64,703.00	0.00	103,800.00
<b>Department: 390 - Other Financing Sources Total:</b>		<b>24,990.00</b>	<b>0.00</b>	<b>64,703.00</b>	<b>0.00</b>	<b>103,800.00</b>
<b>Fund: 88 - CDA FORFEITURE Total:</b>		<b>50,000.00</b>	<b>36,739.23</b>	<b>96,703.00</b>	<b>18,338.01</b>	<b>115,000.00</b>

Budget Worksheet - Kendall County Tx

		FY 2023	FY 2023	FY 2024	FY 2024	Defined Budget
		Total Budget	Total Activity	Total Budget	YTD Activity	FY 2025 2024-2025
<b>Fund: 88 - CDA FORFEITURE</b>						
<b>Department: 470 - Criminal District Attorney</b>						
<b>Category: 53 - Operating</b>						
<a href="#">88-470-53330</a>	Operating	40,000.00	1,500.00	77,363.00	13,388.95	115,000.00
<b>Category: 53 - Operating Total:</b>		<b>40,000.00</b>	<b>1,500.00</b>	<b>77,363.00</b>	<b>13,388.95</b>	<b>115,000.00</b>
<b>Category: 55 - Capital Outlay</b>						
<a href="#">88-470-55900</a>	Other Capital Outlay	10,000.00	0.00	19,340.00	0.00	0.00
<b>Category: 55 - Capital Outlay Total:</b>		<b>10,000.00</b>	<b>0.00</b>	<b>19,340.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 470 - Criminal District Attorney Total:</b>		<b>50,000.00</b>	<b>1,500.00</b>	<b>96,703.00</b>	<b>13,388.95</b>	<b>115,000.00</b>
<b>Fund: 88 - CDA FORFEITURE Total:</b>		<b>50,000.00</b>	<b>1,500.00</b>	<b>96,703.00</b>	<b>13,388.95</b>	<b>115,000.00</b>

**Budget Worksheet - Kendall County Tx**

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

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
<b>Fund: 89 - BOND FORFEITURE COMMISSION</b>						
<b>Department: 470 - Criminal District Attorney</b>						
<b>Category: 53 - Operating</b>						
<a href="#">89-470-53330</a>	Operating	30,000.00	964.57	46,000.00	0.00	54,000.00
	<b>Category: 53 - Operating Total:</b>	<b>30,000.00</b>	<b>964.57</b>	<b>46,000.00</b>	<b>0.00</b>	<b>54,000.00</b>
	<b>Department: 470 - Criminal District Attorney Total:</b>	<b>30,000.00</b>	<b>964.57</b>	<b>46,000.00</b>	<b>0.00</b>	<b>54,000.00</b>
	<b>Fund: 89 - BOND FORFEITURE COMMISSION Total:</b>	<b>30,000.00</b>	<b>964.57</b>	<b>46,000.00</b>	<b>0.00</b>	<b>54,000.00</b>
	<b>Report Total:</b>	<b>84,433,818.00</b>	<b>55,851,410.53</b>	<b>93,938,616.00</b>	<b>57,472,191.79</b>	<b>93,265,801.00</b>

**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
<b>Report Total:</b>	<b>84,567,793.00</b>	<b>74,784,234.20</b>	<b>93,938,616.00</b>	<b>55,800,656.58</b>	<b>93,265,801.00</b>

**Fund Summary**

Expenses

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 RECVD 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
<b>Report Total:</b>	<b>84,433,818.00</b>	<b>55,851,410.53</b>	<b>93,938,616.00</b>	<b>57,472,191.79</b>	<b>93,265,801.00</b>

**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**

<b>Pay Grade</b>	<b>Job Title</b>
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	
29	
29	
30	
30	
30	

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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
	Hourly	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	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
		Hourly	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
17	Annual	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
		Hourly	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
18	Annual	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
		Hourly	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
19	Annual	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
		Hourly	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
20	Annual	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
		Hourly	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
21	Annual	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
		Hourly	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
22	Annual	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
		Hourly	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
23	Annual	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
		Hourly	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
24	Annual	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
		Hourly	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
25	Annual	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
		Hourly	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
26	Annual	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
		Hourly	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
27	Annual	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
		Hourly	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
28	Annual	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
		Hourly	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
29	Annual	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
		Hourly	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
30	Annual	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
		Hourly	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

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

<b>Pay Grade</b>	<b>Job Title</b>
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**

<b>Pay Grade</b>	<b>Job Title</b>
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
	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	<b>STEP 4</b>	<b>STEP 5</b>	<b>STEP 6</b>	<b>STEP 7</b>	<b>STEP 8</b>
<b>EO 01</b>	\$ 72,500	\$ 73,950	\$ 75,429	\$ 76,938	\$ 78,476	\$ 80,046	\$ 81,647	\$ 83,280
<b>EO 02</b>	\$ 76,500	\$ 78,030	\$ 79,591	\$ 81,182	\$ 82,806	\$ 84,462	\$ 86,151	\$ 87,874
<b>EO 03</b>	\$ 81,000	\$ 82,620	\$ 84,272	\$ 85,958	\$ 87,677	\$ 89,431	\$ 91,219	\$ 93,044
<b>EO 04</b>	\$ 86,000	\$ 87,720	\$ 89,474	\$ 91,264	\$ 93,089	\$ 94,951	\$ 96,850	\$ 98,787
<b>EO 05</b>	\$ 90,000	\$ 91,800	\$ 93,636	\$ 95,509	\$ 97,419	\$ 99,367	\$ 101,355	\$ 103,382
<b>EO 06</b>	\$ 116,000	\$ 118,320	\$ 120,686	\$ 123,100	\$ 125,562	\$ 128,073	\$ 130,635	\$ 133,248
<b>EO 07</b>	\$ 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>
<b><u>DEPARTMENT : 400 - COUNTY JUDGE</u></b>							
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
<b><u>DEPARTMENT : 402 - COUNTY ENGINEER</u></b>							
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
<b><u>DEPARTMENT : 403 - COUNTY CLERK</u></b>							
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>
<b><u>DEPARTMENT : 404 - ELECTIONS</u></b>							
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
<b><u>DEPARTMENT : 405 - VETERAN SERVICES</u></b>							
7	5	Veterans Service Officer	49,836	720	-	-	50,556
Department Totals			49,836	720	-	-	50,556
<b><u>DEPARTMENT : 408 - ANIMAL CONTROL</u></b>							
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
<b><u>DEPARTMENT : 411 - COMMISSIONER, PCT. 1</u></b>							
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
<b><u>DEPARTMENT : 412 - COMMISSIONER, PCT. 2</u></b>							
EO 5	2	Commissioner	91,800	200	-	5,400	97,400
Department Totals			91,800	200	-	5,400	97,400
<b><u>DEPARTMENT : 413 - COMMISSIONER, PCT. 3</u></b>							
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>
<b><u>DEPARTMENT : 414 - COMMISSIONER, PCT. 4</u></b>							
EO 5	2	Commissioner	91,800	200	-	6,370	98,370
Department Totals			91,800	200	-	6,370	98,370
<b><u>DEPARTMENT : 415 - INFORMATION TECHNOLOGY</u></b>							
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
<b><u>DEPARTMENT : 419 - CHAPTER 19</u></b>							
		Temporary (Fund 42)	4,000	-	-	-	4,000
Department Totals			4,000	-	-	-	4,000
<b><u>DEPARTMENT : 435 - DISTRICT COURT</u></b>							
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
<b><u>DEPARTMENT : 438 - PRE TRIAL SERVICES</u></b>							
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

**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>
<b><u>DEPARTMENT : 450 - DISTRICT CLERK</u></b>							
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
<b><u>DEPARTMENT : 455 - JUSTICE OF THE PEACE PRECINCT # 1</u></b>							
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
<b><u>DEPARTMENT : 456 - JUSTICE OF THE PEACE PRECINCT # 2</u></b>							
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
<b><u>DEPARTMENT : 457 - JUSTICE OF THE PEACE PRECINCT # 3</u></b>							
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
<b><u>DEPARTMENT : 458 - JUSTICE OF THE PEACE PRECINCT # 4</u></b>							
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

**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>
<b><u>DEPARTMENT : 470 - CRIMINAL DISTRICT ATTORNEY</u></b>							
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
<b>Department Totals</b>			<b>1,651,243</b>	<b>10,050</b>	<b>17,620</b>	<b>18,000</b>	<b>1,696,913</b>
<b><u>DEPARTMENT : 473 - GENERAL COUNSEL</u></b>							
28	2	General Counsel	142,774	200	2,580	-	145,554
17	2	Legal Affairs and Compliance Director	83,477	200	-	-	83,677
<b>Department Totals</b>			<b>226,251</b>	<b>400</b>	<b>2,580</b>	<b>-</b>	<b>229,231</b>
<b><u>DEPARTMENT : 475 - VOCA</u></b>							
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
<b>Department Totals</b>			<b>137,459</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>138,959</b>

**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>
<b><u>DEPARTMENT : 495 - COUNTY AUDITOR</u></b>							
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
<b><u>DEPARTMENT : 496 - HUMAN RESOURCES</u></b>							
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
<b><u>DEPARTMENT : 497- COUNTY TREASURER</u></b>							
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
<b><u>DEPARTMENT : 498 - PURCHASING</u></b>							
N/A		Purchasing Agent	90,000	-	-	-	90,000
N/A		Purchasing Assistant	60,000	-	-	-	60,000
Department Totals			150,000	-	-	-	150,000

**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>
<b><u>DEPARTMENT : 499 - TAX A / C</u></b>							
EO 4	8	County Tax Assessor	98,787	3,600	-	10,800	113,187
	11	Chief Deputy Tax Assessor / Collector	77,452	2,500	-	10,800	90,752
	10	Deputy Tax Assessor / Collector IV	70,900	2,000	-	10,800	83,700
	9	Deputy Tax Assessor / Collector III	68,874	2,300	-	-	71,174
	9	Deputy Tax Assessor / Collector III	64,901	1,600	-	-	66,501
	7	Deputy Tax Assessor / Collector II	56,582	1,300	-	-	57,882
	7	Deputy Tax Assessor / Collector II	55,472	1,000	-	-	56,472
	7	Deputy Tax Assessor / Collector II	54,384	900	-	-	55,284
	7	Deputy Tax Assessor / Collector II	53,318	700	-	-	54,018
	5	Deputy Tax Assessor / Collector I	49,332	400	-	-	49,732
	5	Deputy Tax Assessor / Collector I	47,117	200	-	-	47,317
Department Totals			697,119	16,500	-	32,400	746,019
<b><u>DEPARTMENT : 510 - COURTHOUSE &amp; RELATED</u></b>							
	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

**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>
<b><u>DEPARTMENT : 512 - DETENTION</u></b>							
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



**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>
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
<b><u>DEPARTMENT : 406 - EMERGENCY MANAGEMENT</u></b>							
18	2	Emergency Management Coordinator/Fire Marshal (1/2)	43,826	200	-	-	44,026
Department Totals			43,826	200	-	-	44,026
<b><u>DEPARTMENT : 545 - RURAL FIRE</u></b>							
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
<b><u>DEPARTMENT : 551 - CONSTABLE PRECINCT # 1</u></b>							
EO 1	4	Constable	76,938	700	-	4,800	82,438
Department Totals			76,938	700	-	4,800	82,438
<b><u>DEPARTMENT : 552 - CONSTABLE PRECINCT # 2</u></b>							
EO 1	3	Constable	75,429	400	-	4,800	80,629
Department Totals			75,429	400	-	4,800	80,629
<b><u>DEPARTMENT : 553 - CONSTABLE PRECINCT # 3</u></b>							
EO 1	6	Constable	80,046	1,000	-	4,800	85,846
Department Totals			80,046	1,000	-	4,800	85,846

**KENDALL COUNTY, TEXAS**  
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<b><u>DEPARTMENT : 554 - CONSTABLE PRECINCT # 4</u></b>							
EO 1	5	Constable	78,476	900	-	4,800	84,176
Department Totals			78,476	900	-	4,800	84,176
<b><u>DEPARTMENT : 560 - SHERIFF'S OFFICE</u></b>							
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

**KENDALL COUNTY, TEXAS**  
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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
<b>Department Totals</b>			<b>5,174,632</b>	<b>49,000</b>	<b>-</b>	<b>196,400</b>	<b>5,420,032</b>

**KENDALL COUNTY, TEXAS**  
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<b><u>DEPARTMENT : 570 - JUVENILE PROBATION</u></b>							
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
<b><u>DEPARTMENT : 595 - SOLID WASTE</u></b>							
3	1	Solid Waste Attendant	33,068	-	-	-	33,068
		Temporary	5,000	-	-	-	5,000
Department Totals			38,068	-	-	-	38,068
<b><u>DEPARTMENT : 596 - BRUSH SITE</u></b>							
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
<b><u>DEPARTMENT : 597 - RECYCLING</u></b>							
3	8	Recycling Attendant	37,985	1,120	-	-	39,105
		Temporary	2,000	-	-	-	2,000
Department Totals			39,985	1,120	-	-	41,105
<b><u>DEPARTMENT : 620 - ROAD &amp; BRIDGE</u></b>							
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**  
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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
<b><u>DEPARTMENT : 635 - HEALTH &amp; WELFARE</u></b>							
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
<b><u>DEPARTMENT : 636 - HEALTH INSPECTOR</u></b>							
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**  
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<b><u>DEPARTMENT : 660 - PARKS</u></b>							
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
<b><u>DEPARTMENT : 665 - EXTENSION SERVICE</u></b>							
	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