



PROPOSED

Brazoria County, Texas Fiscal Year 2021 Budget

This budget will raise more total property taxes than last year's budget by \$2,706,994 or 2.10%, and of that amount \$7,253,710 is tax revenue to be raised from new property added to the tax roll this year.



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 14900 - Non-Departmental					
Tax Revenue	83,241,374	85,203,436	0	88,053,899	88,053,899
Other Constitutional Tax	35,250,000	34,000,000	0	34,000,000	34,000,000
Penalty and Interest	635,000	635,000	0	590,000	590,000
Licenses and Permits	1,930,450	2,035,450	0	2,075,950	2,075,950
Grant Revenue	881,583	704,082	0	600,000	600,000
Shared Revenue	777,000	747,000	0	759,500	759,500
Fees of Office	7,025,100	7,045,100	0	7,498,000	7,498,000
Legislative Fees	1,122,100	1,249,600	0	1,293,800	1,293,800
Other Fees	1,124,100	1,124,100	0	1,066,600	1,066,600
Fines and Forfeitures	4,120,000	4,120,000	0	3,620,000	3,620,000
Investment Income	2,079,200	1,800,000	0	1,800,000	1,800,000
Sale of Assets	256,500	230,000	0	230,000	230,000
Miscellaneous Revenue	1,317,500	1,315,000	0	1,215,000	1,215,000
Transfers	200,000	200,000	0	200,000	200,000
Total Department: 14900 - Non-Departmental	139,959,907	140,408,768	0	143,002,749	143,002,749
Department: 32100 - Constable-Precinct 1					
Contributions	0	5,000	0	0	0
Total Department: 32100 - Constable-Precinct 1	0	5,000	0	0	0
Department: 32400 - Constable-Precinct 4					
Contributions	2,130	0	0	0	0
Total Department: 32400 - Constable-Precinct 4	2,130	0	0	0	0
Department: 55000 - Library Administration					
Library Revenue Fees	66,000	66,000	0	66,000	66,000
Miscellaneous Revenue	0	0	0	10,000	10,000
Total Department: 55000 - Library Administration	66,000	66,000	0	76,000	76,000
Total Fund 10000 - General Fund Revenues :	140,028,037	140,479,768	0	143,078,749	143,078,749



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 10000 - County Judge					
Salary/Benefit	782,887	834,257	827,774	832,044	832,044
Operating	66,150	63,650	58,450	58,450	58,450
Total Department: 10000 - County Judge	849,037	897,907	886,224	890,494	890,494
Department: 10100 - Comm. South Service Center					
Salary/Benefit	445,665	466,093	414,120	415,762	415,762
Operating	16,375	16,375	5,375	16,375	16,375
Total Department: 10100 - Comm. South Service Center	462,040	482,468	419,495	432,137	432,137
Department: 10200 - Comm. Central Service Center					
Salary/Benefit	409,411	445,351	442,336	444,151	444,151
Operating	14,100	13,300	11,800	11,800	11,800
Capital	31,000	0	0	0	0
Total Department: 10200 - Comm. Central Service Center	454,511	458,651	454,136	455,951	455,951
Department: 10300 - Comm. North Service Center					
Salary/Benefit	430,638	452,368	452,661	454,546	454,546
Operating	22,900	20,500	17,835	17,835	17,835
Total Department: 10300 - Comm. North Service Center	453,538	472,868	470,496	472,381	472,381
Department: 10400 - Comm. West Service Center					
Salary/Benefit	436,066	454,558	454,777	456,682	456,682
Operating	22,150	22,650	22,650	22,650	22,650
Total Department: 10400 - Comm. West Service Center	458,216	477,208	477,427	479,332	479,332
Department: 12000 - County Clerk					
Salary/Benefit	2,995,098	3,317,383	2,878,299	2,896,536	2,896,536
Operating	59,560	59,560	77,200	62,200	62,200
Total Department: 12000 - County Clerk	3,054,658	3,376,943	2,955,499	2,958,736	2,958,736
Department: 13000 - Veteran's Service					
Salary/Benefit	205,101	223,358	223,575	225,133	225,133
Operating	5,491	8,431	8,851	8,851	8,851
Total Department: 13000 - Veteran's Service	210,592	231,789	232,426	233,984	233,984
Department: 14000 - Emergency Management					
Salary/Benefit	270,678	374,759	384,031	386,668	386,668
Operating	78,104	77,104	80,104	80,104	80,104
Capital	0	28,000	0	0	0
Transfers	120,000	120,000	120,000	300,000	300,000
Total Department: 14000 - Emergency Management	468,782	599,863	584,135	766,772	766,772
Department: 14900 - Non-Departmental					
Operating	5,105,609	15,635,609	6,035,609	6,025,609	6,025,609
Capital	600,000	4,100,000	300,000	300,000	300,000



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Transfers	200,000	200,000	200,000	200,000	200,000
Total Department: 14900 - Non-Departmental	5,905,609	19,935,609	6,535,609	6,525,609	6,525,609
Department: 15001 - County Court at Law 1					
Salary/Benefit	440,067	495,471	461,992	495,046	495,046
Operating	208,900	219,200	219,200	219,200	219,200
Total Department: 15001 - County Court at Law 1	648,967	714,671	681,192	714,246	714,246
Department: 15002 - County Court at Law 2					
Salary/Benefit	440,140	495,544	494,885	495,925	495,925
Operating	206,000	206,000	206,000	206,000	206,000
Total Department: 15002 - County Court at Law 2	646,140	701,544	700,885	701,925	701,925
Department: 15003 - County Court at Law 3					
Salary/Benefit	416,711	461,473	471,863	481,252	481,252
Operating	189,058	220,059	220,058	220,058	220,058
Total Department: 15003 - County Court at Law 3	605,769	681,532	691,921	701,310	701,310
Department: 15004 - County Court at Law 4					
Salary/Benefit	440,579	495,984	496,130	497,171	497,171
Operating	219,500	219,700	219,700	219,700	219,700
Total Department: 15004 - County Court at Law 4	660,079	715,684	715,830	716,871	716,871
Department: 15900 - Probate Court Investigations					
Salary/Benefit	154,891	169,732	169,878	171,027	171,027
Operating	6,477	6,727	6,727	6,727	6,727
Total Department: 15900 - Probate Court Investigations	161,368	176,459	176,605	177,754	177,754
Department: 16000 - District Courts					
Salary/Benefit	364,385	514,834	509,561	513,127	513,127
Operating	198,805	174,105	174,105	174,105	174,105
Total Department: 16000 - District Courts	563,190	688,939	683,666	687,232	687,232
Department: 16023 - District Court-23rd					
Salary/Benefit	245,265	0	0	0	0
Operating	215,000	0	0	0	0
Total Department: 16023 - District Court-23rd	460,265	0	0	0	0
Department: 16149 - District Court-149th					
Salary/Benefit	269,323	280,199	279,832	280,873	280,873
Operating	365,000	365,000	365,000	365,000	365,000
Total Department: 16149 - District Court-149th	634,323	645,199	644,832	645,873	645,873
Department: 16239 - District Court-239th					
Salary/Benefit	272,251	283,129	283,275	284,316	284,316



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Operating	365,000	385,000	385,000	385,000	385,000
Total Department: 16239 - District Court-239th	637,251	668,129	668,275	669,316	669,316
Department: 16300 - District Court-300th					
Salary/Benefit	263,566	274,030	274,176	283,730	283,730
Operating	330,000	330,000	330,000	330,000	330,000
Total Department: 16300 - District Court-300th	593,566	604,030	604,176	613,730	613,730
Department: 16412 - District Court-412th					
Salary/Benefit	268,864	259,892	261,593	281,386	281,386
Operating	330,000	350,000	350,000	350,000	350,000
Total Department: 16412 - District Court-412th	598,864	609,892	611,593	631,386	631,386
Department: 16461 - District Court-461st					
Salary/Benefit	0	246,420	248,976	268,709	268,709
Operating	0	365,000	365,000	365,000	365,000
Total Department: 16461 - District Court-461st	0	611,420	613,976	633,709	633,709
Department: 17000 - District Clerk					
Salary/Benefit	2,829,381	2,885,372	2,879,241	2,897,548	2,897,548
Operating	78,147	80,347	80,347	80,347	80,347
Total Department: 17000 - District Clerk	2,907,528	2,965,719	2,959,588	2,977,895	2,977,895
Department: 18110 - Justice of the Peace 1,1					
Salary/Benefit	537,815	564,388	564,974	567,749	567,749
Operating	15,333	18,833	11,933	11,933	11,933
Total Department: 18110 - Justice of the Peace 1,1	553,148	583,221	576,907	579,682	579,682
Department: 18120 - Justice of the Peace 1,2					
Salary/Benefit	475,492	491,823	492,408	494,712	494,712
Operating	11,850	14,950	17,250	17,250	17,250
Total Department: 18120 - Justice of the Peace 1,2	487,342	506,773	509,658	511,962	511,962
Department: 18210 - Justice of the Peace 2,1					
Salary/Benefit	512,258	525,312	522,698	525,204	525,204
Operating	13,200	13,200	13,200	13,200	13,200
Total Department: 18210 - Justice of the Peace 2,1	525,458	538,512	535,898	538,404	538,404
Department: 18220 - Justice of the Peace 2,2					
Salary/Benefit	526,793	530,251	545,181	547,830	547,830
Operating	21,250	22,350	22,850	22,850	22,850
Total Department: 18220 - Justice of the Peace 2,2	548,043	552,601	568,031	570,680	570,680
Department: 18310 - Justice of the Peace 3,1					
Salary/Benefit	460,863	480,098	481,946	484,168	484,168



Proposed Budget

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Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Operating	49,150	54,375	54,830	54,830	54,830
Total Department: 18310 - Justice of the Peace 3,1	510,013	534,473	536,776	538,998	538,998
Department: 18320 - Justice of the Peace 3,2					
Salary/Benefit	374,978	404,777	449,421	400,794	400,794
Operating	13,950	14,750	11,900	11,900	11,900
Total Department: 18320 - Justice of the Peace 3,2	388,928	419,527	461,321	412,694	412,694
Department: 18410 - Justice of the Peace 4,1					
Salary/Benefit	461,947	481,012	473,514	475,687	475,687
Operating	15,350	15,900	18,300	18,300	18,300
Total Department: 18410 - Justice of the Peace 4,1	477,297	496,912	491,814	493,987	493,987
Department: 18420 - Justice of the Peace 4,2					
Salary/Benefit	594,658	652,133	663,461	666,897	666,897
Operating	22,350	22,350	22,750	22,350	22,350
Total Department: 18420 - Justice of the Peace 4,2	617,008	674,483	686,211	689,247	689,247
Department: 19000 - Judicial Miscellaneous					
Salary/Benefit	306,082	336,264	322,863	324,552	324,552
Operating	2,210,000	2,210,000	2,210,000	2,210,000	2,210,000
Transfers	50,000	150,000	150,000	150,000	150,000
Total Department: 19000 - Judicial Miscellaneous	2,566,082	2,696,264	2,682,863	2,684,552	2,684,552
Department: 19100 - Indigent Defense					
Salary/Benefit	191,454	216,338	216,630	218,073	218,073
Operating	5,571	7,171	7,171	7,171	7,171
Total Department: 19100 - Indigent Defense	197,025	223,509	223,801	225,244	225,244
Department: 19200 - Bail Bond Board					
Salary/Benefit	143,297	128,580	131,955	132,833	132,833
Operating	5,500	5,500	5,500	5,500	5,500
Total Department: 19200 - Bail Bond Board	148,797	134,080	137,455	138,333	138,333
Department: 19300 - District Attorney					
Salary/Benefit	7,285,725	7,778,085	8,022,928	8,033,285	8,033,285
Operating	125,264	125,000	125,000	125,000	125,000
Transfers	334,000	334,000	334,000	334,000	334,000
Total Department: 19300 - District Attorney	7,744,989	8,237,085	8,481,928	8,492,285	8,492,285
Department: 19900 - Law Library					
Transfers	63,000	65,000	68,000	68,000	68,000
Total Department: 19900 - Law Library	63,000	65,000	68,000	68,000	68,000



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 20100 - County Auditor					
Salary/Benefit	1,886,898	1,988,720	2,006,896	2,020,676	2,020,676
Operating	18,915	18,915	20,415	20,415	20,415
Total Department: 20100 - County Auditor	1,905,813	2,007,635	2,027,311	2,041,091	2,041,091
Department: 20200 - Purchasing					
Salary/Benefit	737,363	794,858	799,457	804,893	804,893
Operating	22,585	38,610	41,410	41,410	41,410
Capital	0	0	28,215	28,215	28,215
Total Department: 20200 - Purchasing	759,948	833,468	869,082	874,518	874,518
Department: 20300 - County Treasurer					
Salary/Benefit	353,828	376,620	376,912	378,450	378,450
Operating	155,935	165,735	165,735	165,735	165,735
Total Department: 20300 - County Treasurer	509,763	542,355	542,647	544,185	544,185
Department: 20400 - Human Resources					
Salary/Benefit	767,726	795,183	817,822	932,386	932,386
Operating	158,300	58,300	68,000	68,000	68,000
Total Department: 20400 - Human Resources	926,026	853,483	885,822	1,000,386	1,000,386
Department: 21000 - Tax Assessor-Collector					
Salary/Benefit	3,599,265	3,630,535	3,672,161	3,695,615	3,695,615
Operating	477,098	495,995	488,186	488,186	488,186
Capital	0	46,000	0	0	0
Total Department: 21000 - Tax Assessor-Collector	4,076,363	4,172,530	4,160,347	4,183,801	4,183,801
Department: 22000 - Information Systems					
Salary/Benefit	3,022,992	3,155,841	3,230,254	3,252,441	3,252,441
Operating	5,907,301	5,704,759	6,080,512	6,077,431	6,077,431
Capital	790,352	883,999	889,190	659,000	659,000
Total Department: 22000 - Information Systems	9,720,645	9,744,599	10,199,956	9,988,872	9,988,872
Department: 23000 - Appraisal District Assessment					
Operating	800,000	810,000	825,000	825,000	825,000
Total Department: 23000 - Appraisal District Assessment	800,000	810,000	825,000	825,000	825,000
Department: 24000 - Elections					
Salary/Benefit	205,211	204,800	782,107	785,147	785,147
Operating	237,350	291,350	348,350	348,350	348,350
Total Department: 24000 - Elections	442,561	496,150	1,130,457	1,133,497	1,133,497
Department: 25000 - Facilities Management					
Salary/Benefit	2,078,739	2,311,961	2,279,582	2,295,058	2,295,058
Operating	2,163,700	1,970,700	1,970,700	1,970,700	1,970,700
Capital	405,251	1,357,697	120,000	120,000	120,000
Total Department: 25000 - Facilities Management	4,647,690	5,640,358	4,370,282	4,385,758	4,385,758



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 26000 - Property Insurance					
Operating	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Department: 26000 - Property Insurance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Department: 30000 - County Sheriff					
Salary/Benefit	18,523,446	19,108,339	20,830,618	20,179,464	20,179,464
Operating	2,312,342	2,213,912	2,304,413	2,304,413	2,304,413
Capital	735,075	970,362	768,104	768,104	768,104
Total Department: 30000 - County Sheriff	21,570,863	22,292,613	23,903,135	23,251,981	23,251,981
Department: 31000 - Tx Dept of Public Safety (DPS)					
Salary/Benefit	201,750	210,285	247,415	249,052	249,052
Operating	0	71	71	71	71
Total Department: 31000 - Tx Dept of Public Safety (DPS)	201,750	210,356	247,486	249,123	249,123
Department: 32100 - Constable-Precinct 1					
Salary/Benefit	761,187	882,623	987,780	1,002,848	1,002,848
Operating	156,400	97,200	139,300	139,300	139,300
Capital	67,310	67,900	132,600	96,900	96,900
Total Department: 32100 - Constable-Precinct 1	984,897	1,047,723	1,259,680	1,239,048	1,239,048
Department: 32200 - Constable-Precinct 2					
Salary/Benefit	768,385	805,225	1,033,552	826,357	826,357
Operating	134,270	124,030	152,330	139,830	139,830
Capital	36,000	70,000	115,500	38,500	38,500
Total Department: 32200 - Constable-Precinct 2	938,655	999,255	1,301,382	1,004,687	1,004,687
Department: 32300 - Constable-Precinct 3					
Salary/Benefit	695,403	771,335	858,326	875,410	875,410
Operating	104,736	91,736	132,076	123,576	123,576
Capital	40,000	94,500	90,500	55,000	55,000
Total Department: 32300 - Constable-Precinct 3	840,139	957,571	1,080,902	1,053,986	1,053,986
Department: 32400 - Constable-Precinct 4					
Salary/Benefit	920,614	987,705	1,167,379	1,114,044	1,114,044
Operating	139,750	140,405	166,860	152,660	152,660
Capital	76,000	105,000	134,998	73,332	73,332
Total Department: 32400 - Constable-Precinct 4	1,136,364	1,233,110	1,469,237	1,340,036	1,340,036
Department: 33000 - Inmate Community Service Work					
Salary/Benefit	146,743	146,922	146,921	146,981	146,981
Operating	51,750	58,411	56,260	56,260	56,260
Capital	8,500	0	0	0	0
Total Department: 33000 - Inmate Community Service Work	206,993	205,333	203,181	203,241	203,241



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 34000 - Ambulance EMS					
Operating	96,000	96,000	96,000	96,000	96,000
Total Department: 34000 - Ambulance EMS	96,000	96,000	96,000	96,000	96,000
Department: 34100 - Fire Protection					
Salary/Benefit	64,799	67,533	67,606	68,058	68,058
Operating	566,000	566,000	566,000	566,000	566,000
Total Department: 34100 - Fire Protection	630,799	633,533	633,606	634,058	634,058
Department: 35000 - Detention Center					
Salary/Benefit	13,422,657	13,040,791	13,256,938	13,319,983	13,319,983
Operating	5,644,013	5,515,572	5,587,464	5,587,464	5,587,464
Capital	215,000	92,921	1,260,445	933,319	933,319
Total Department: 35000 - Detention Center	19,281,670	18,649,284	20,104,847	19,840,766	19,840,766
Department: 36000 - Juvenile Probation					
Salary/Benefit	7,806,822	7,885,929	7,892,666	7,945,149	7,945,149
Operating	1,110,936	1,570,831	1,593,986	1,586,986	1,586,986
Capital	28,500	50,000	95,000	95,000	95,000
Transfers	650,000	650,000	650,000	650,000	650,000
Total Department: 36000 - Juvenile Probation	9,596,258	10,156,760	10,231,652	10,277,135	10,277,135
Department: 40000 - Adult Probation					
Operating	94,550	140,644	356,014	356,014	356,014
Capital	0	32,000	0	0	0
Transfers	40,000	40,000	40,000	40,000	40,000
Total Department: 40000 - Adult Probation	134,550	212,644	396,014	396,014	396,014
Department: 45000 - Health					
Salary/Benefit	1,063,778	1,190,085	1,180,841	1,188,719	1,188,719
Operating	94,400	90,400	90,400	90,400	90,400
Transfers	16,000	16,000	16,000	16,000	16,000
Total Department: 45000 - Health	1,174,178	1,296,485	1,287,241	1,295,119	1,295,119
Department: 45200 - Indigent Health Care					
Salary/Benefit	128,937	141,440	141,586	142,527	142,527
Operating	3,104,095	2,433,848	2,440,373	2,440,373	2,440,373
Total Department: 45200 - Indigent Health Care	3,233,032	2,575,288	2,581,959	2,582,900	2,582,900
Department: 45300 - Water Lab					
Salary/Benefit	207,553	224,018	200,668	202,015	202,015
Operating	53,950	53,950	54,600	54,600	54,600
Total Department: 45300 - Water Lab	261,503	277,968	255,268	256,615	256,615



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 46000 - Children Protective Services					
Operating	119,870	139,870	144,870	144,870	144,870
Transfers	85,000	85,000	85,000	85,000	85,000
Total Department: 46000 - Children Protective Services	204,870	224,870	229,870	229,870	229,870
Department: 47000 - Environmental Health					
Salary/Benefit	1,145,582	1,236,857	1,252,721	1,260,376	1,260,376
Operating	67,436	81,765	77,797	78,097	78,097
Transfers	60,000	60,000	60,000	60,000	60,000
Total Department: 47000 - Environmental Health	1,273,018	1,378,622	1,390,518	1,398,473	1,398,473
Department: 49000 - County Welfare					
Salary/Benefit	160,603	168,827	107,591	108,303	108,303
Operating	13,400	13,400	13,400	13,400	13,400
Total Department: 49000 - County Welfare	174,003	182,227	120,991	121,703	121,703
Department: 50000 - Mental Hlth-Mental Retardation					
Operating	270,000	331,000	331,000	256,000	256,000
Total Department: 50000 - Mental Hlth-Mental Retardation	270,000	331,000	331,000	256,000	256,000
Department: 51000 - Actions					
Operating	50,000	50,000	60,000	70,000	70,000
Total Department: 51000 - Actions	50,000	50,000	60,000	70,000	70,000
Department: 52000 - Helpline					
Operating	14,000	20,000	20,000	20,000	20,000
Total Department: 52000 - Helpline	14,000	20,000	20,000	20,000	20,000
Department: 53000 - Marine Protection Service					
Operating	12,000	12,000	12,000	12,000	12,000
Total Department: 53000 - Marine Protection Service	12,000	12,000	12,000	12,000	12,000
Department: 55000 - Library Administration					
Salary/Benefit	5,957,765	6,241,857	6,300,202	6,343,049	6,343,049
Operating	1,936,525	1,980,940	1,839,512	1,839,512	1,839,512
Capital	51,000	0	0	0	0
Total Department: 55000 - Library Administration	7,945,290	8,222,797	8,139,714	8,182,561	8,182,561
Department: 56000 - Parks					
Salary/Benefit	3,049,138	3,178,729	3,334,604	3,316,757	3,316,757
Operating	1,129,380	1,161,850	1,487,850	1,487,850	1,487,850
Capital	998,000	1,191,000	797,500	797,500	797,500
Total Department: 56000 - Parks	5,176,518	5,531,579	5,619,954	5,602,107	5,602,107
Department: 57000 - Fairgrounds					
Salary/Benefit	92,281	97,029	96,179	96,833	96,833
Operating	155,000	155,000	205,000	205,000	205,000



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Capital	300,000	695,000	300,000	300,000	300,000
Total Department: 57000 - Fairgrounds	547,281	947,029	601,179	601,833	601,833
Department: 58000 - Museum					
Salary/Benefit	623,418	650,277	649,479	653,857	653,857
Operating	17,880	18,350	18,000	18,000	18,000
Total Department: 58000 - Museum	641,298	668,627	667,479	671,857	671,857
Department: 60000 - Agriculture Extension					
Salary/Benefit	450,485	479,411	488,540	491,724	491,724
Operating	58,600	64,200	64,200	64,200	64,200
Total Department: 60000 - Agriculture Extension	509,085	543,611	552,740	555,924	555,924
Department: 65000 - Flood Plain Administrator					
Salary/Benefit	211,817	225,756	227,227	228,749	228,749
Operating	14,362	14,362	14,362	14,362	14,362
Total Department: 65000 - Flood Plain Administrator	226,179	240,118	241,589	243,111	243,111
Total Fund 10000 - General Fund Expenditures :	138,381,425	157,675,945	147,778,177	146,693,967	146,693,967



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 20000 - Road and Bridge Non-Construct					
Department: 70000 - Road and Bridge					
Tax Revenue	32,339,264	31,072,070	0	34,372,289	34,372,289
Penalty and Interest	205,000	205,000	0	205,000	205,000
Grant Revenue	1,010,000	85,000	0	85,000	85,000
Shared Revenue	2,912,000	0	0	0	0
Road and Bridge Fees	734,350	710,000	0	710,000	710,000
Other Fees	1,500	1,500	0	1,500	1,500
Investment Income	792,000	500,000	0	500,000	500,000
Sale of Assets	125,000	50,000	0	50,000	50,000
Contributions	7,967,689	0	0	0	0
Miscellaneous Revenue	1,699,500	200,000	0	200,000	200,000
Total Department: 70000 - Road and Bridge	47,786,303	32,823,570	0	36,123,789	36,123,789
Total Fund 20000 - Road and Bridge Non-Construct Revenues	47,786,303	32,823,570	0	36,123,789	36,123,789

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Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 20000 - Road and Bridge Non-Construct					
Department: 70000 - Road and Bridge					
Salary/Benefit	14,673,236	15,233,954	15,179,199	15,281,273	15,281,273
Operating	6,983,000	6,362,001	6,125,110	6,125,110	6,125,110
Capital	2,767,000	2,585,000	2,442,000	2,442,000	2,442,000
Total Department: 70000 - Road and Bridge	24,423,236	24,180,955	23,746,309	23,848,383	23,848,383
Total Fund 20000 - Road and Bridge Non-Construct Expenditures :	24,423,236	24,180,955	23,746,309	23,848,383	23,848,383



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 20500 - Road and Bridge Construction					
Department: 70000 - Road and Bridge					
Operating	23,857,000	26,580,000	19,304,333	19,304,333	19,304,333
Capital	500,000	0	0	0	0
Total Department: 70000 - Road and Bridge	24,357,000	26,580,000	19,304,333	19,304,333	19,304,333
Total Fund 20500 - Road and Bridge Construction Expenditures :	24,357,000	26,580,000	19,304,333	19,304,333	19,304,333



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38000 - Fire Code Inspection & Permit					
Department: 14000 - Emergency Management					
Licenses and Permits	225,000	110,000	0	0	0
Transfers	300,000	550,000	0	0	0
Total Department: 14000 - Emergency Management	525,000	660,000	0	0	0
Department: 34200 - Fire Marshal					
Licenses and Permits	0	0	0	110,000	110,000
Transfers	0	0	0	300,000	300,000
Total Department: 34200 - Fire Marshal	0	0	0	410,000	410,000
Total Fund 38000 - Fire Code Inspection & Permit Revenues :	525,000	660,000	0	410,000	410,000



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38000 - Fire Code Inspection & Permit					
Department: 14000 - Emergency Management					
Salary/Benefit	416,872	539,781	0	0	0
Operating	61,900	126,400	0	0	0
Capital	196,600	242,000	0	0	0
Total Department: 14000 - Emergency Management	675,372	908,181	0	0	0
Department: 22000 - Information Systems					
Operating	0	8,984	3,892	3,892	3,892
Capital	0	0	0	25,000	25,000
Total Department: 22000 - Information Systems	0	8,984	3,892	28,892	28,892
Department: 34200 - Fire Marshal					
Salary/Benefit	0	0	685,877	575,000	575,000
Operating	0	0	146,790	146,790	146,790
Capital	0	0	85,000	130,000	130,000
Total Department: 34200 - Fire Marshal	0	0	917,667	851,790	851,790
Total Fund 38000 - Fire Code Inspection & Permit Expenditures :	675,372	917,165	921,559	880,682	880,682



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39800 - Law Library					
Department: 19900 - Law Library					
Legislative Fees	186,200	185,000	0	185,000	185,000
Investment Income	500	500	0	500	500
Miscellaneous Revenue	14,000	14,000	0	14,000	14,000
Transfers	63,000	65,000	0	65,000	65,000
Total Department: 19900 - Law Library	263,700	264,500	0	264,500	264,500
Total Fund 39800 - Law Library Revenues :	263,700	264,500	0	264,500	264,500



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39800 - Law Library					
Department: 19900 - Law Library					
Salary/Benefit	81,925	85,456	85,529	86,097	86,097
Operating	312,100	322,100	354,600	354,600	354,600
Capital	20,000	20,000	20,000	20,000	20,000
Total Department: 19900 - Law Library	414,025	427,556	460,129	460,697	460,697
Total Fund 39800 - Law Library Expenditures :	414,025	427,556	460,129	460,697	460,697



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39900 - Mosquito Control District					
Department: 49900 - Mosquito Control					
Tax Revenue	442,297	2,386,920	0	2,067,131	2,067,131
Penalty and Interest	12,000	12,000	0	12,000	12,000
Investment Income	7,500	7,500	0	7,500	7,500
Sale of Assets	500	500	0	500	500
Total Department: 49900 - Mosquito Control	462,297	2,406,920	0	2,087,131	2,087,131
Total Fund 39900 - Mosquito Control District Revenues :	462,297	2,406,920	0	2,087,131	2,087,131



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39900 - Mosquito Control District					
Department: 49900 - Mosquito Control					
Salary/Benefit	1,219,642	1,231,382	1,237,329	1,245,447	1,245,447
Operating	1,552,510	1,556,300	1,559,300	1,559,300	1,559,300
Capital	80,000	54,000	8,000	8,000	8,000
Total Department: 49900 - Mosquito Control	2,852,152	2,841,682	2,804,629	2,812,747	2,812,747
Total Fund 39900 - Mosquito Control District Expenditures :	2,852,152	2,841,682	2,804,629	2,812,747	2,812,747



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 41000 - 2016 Limited Tax Rfd (2006 CO)					
Department: 14900 - Non-Departmental					
Tax Revenue	1,120,485	891,548	0	861,304	861,304
Penalty and Interest	1,000	1,000	0	1,000	1,000
Investment Income	1,000	1,000	0	1,000	1,000
Total Department: 14900 - Non-Departmental	1,122,485	893,548	0	863,304	863,304
Total Fund 41000 - 2016 Limited Tax Rfd (2006 CO) Revenues	1,122,485	893,548	0	863,304	863,304



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 41000 - 2016 Limited Tax Rfd (2006 CO)					
Department: 14900 - Non-Departmental					
Debt Service	1,097,134	841,525	843,074	843,074	843,074
Total Department: 14900 - Non-Departmental	1,097,134	841,525	843,074	843,074	843,074
Total Fund 41000 - 2016 Limited Tax Rfd (2006 CO)	1,097,134	841,525	843,074	843,074	843,074
Expenditures :					



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 42000 - 2012 Cert of Oblig-I,S					
Department: 14900 - Non-Departmental					
Tax Revenue	2,211,483	2,359,052	0	2,446,104	2,446,104
Penalty and Interest	500	500	0	500	500
Investment Income	200	200	0	200	200
Total Department: 14900 - Non-Departmental	2,212,183	2,359,752	0	2,446,804	2,446,804
Total Fund 42000 - 2012 Cert of Oblig-I,S Revenues :	2,212,183	2,359,752	0	2,446,804	2,446,804



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 42000 - 2012 Cert of Oblig-I,S					
Department: 14900 - Non-Departmental					
Debt Service	2,271,425	2,272,775	2,271,900	2,271,900	2,271,900
Total Department: 14900 - Non-Departmental	2,271,425	2,272,775	2,271,900	2,271,900	2,271,900
Total Fund 42000 - 2012 Cert of Oblig-I,S Expenditures :	2,271,425	2,272,775	2,271,900	2,271,900	2,271,900



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 42100 - 2018 Cert of Oblig-I,S					
Department: 14900 - Non-Departmental					
Tax Revenue	380,374	405,255	0	838,566	838,566
Penalty and Interest	100	500	0	500	500
Investment Income	100	500	0	500	500
Transfers	26,227	0	0	0	0
Total Department: 14900 - Non-Departmental	406,801	406,255	0	839,566	839,566
Total Fund 42100 - 2018 Cert of Oblig-I,S Revenues :	406,801	406,255	0	839,566	839,566



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 42100 - 2018 Cert of Oblig-I,S					
Department: 14900 - Non-Departmental					
Debt Service	380,398	372,150	654,900	654,900	654,900
Total Department: 14900 - Non-Departmental	380,398	372,150	654,900	654,900	654,900
Total Fund 42100 - 2018 Cert of Oblig-I,S Expenditures :	380,398	372,150	654,900	654,900	654,900



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 42200 - 2021 CO - Courthouse Campus					
Department: 14900 - Non-Departmental					
Tax Revenue	0	0	0	3,100,696	3,100,696
Penalty and Interest	0	0	0	1,000	1,000
Investment Income	0	0	0	200	200
Total Department: 14900 - Non-Departmental	0	0	0	3,101,896	3,101,896
Total Fund 42200 - 2021 CO - Courthouse Campus Revenues :	0	0	0	3,101,896	3,101,896



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 42200 - 2021 CO - Courthouse Campus					
Department: 14900 - Non-Departmental					
Debt Service	0	0	2,974,010	2,974,010	2,974,010
Total Department: 14900 - Non-Departmental	0	0	2,974,010	2,974,010	2,974,010
Total Fund 42200 - 2021 CO - Courthouse Campus Expenditures :	0	0	2,974,010	2,974,010	2,974,010



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 43000 - Tax Notes, Series 2013 I&S					
Department: 14900 - Non-Departmental					
Tax Revenue	2,978,130	2,880,390	0	0	0
Penalty and Interest	1,000	1,000	0	0	0
Investment Income	200	200	0	0	0
Total Department: 14900 - Non-Departmental	2,979,330	2,881,590	0	0	0
Total Fund 43000 - Tax Notes, Series 2013 I&S Revenues :	2,979,330	2,881,590	0	0	0



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 43000 - Tax Notes, Series 2013 I&S					
Department: 14900 - Non-Departmental					
Debt Service	2,924,289	2,974,010	0	0	0
Total Department: 14900 - Non-Departmental	2,924,289	2,974,010	0	0	0
Total Fund 43000 - Tax Notes, Series 2013 I&S Expenditures :	2,924,289	2,974,010	0	0	0



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 45000 - Road Bonds-Mobility-I,S					
Department: 14900 - Non-Departmental					
Tax Revenue	1,297,403	3,237,707	0	3,238,504	3,238,504
Penalty and Interest	1,000	1,000	0	1,000	1,000
Grant Revenue	232,200	0	0	0	0
Investment Income	29,353	1,000	0	1,000	1,000
Transfers	2,540,108	0	0	0	0
Total Department: 14900 - Non-Departmental	4,100,064	3,239,707	0	3,240,504	3,240,504
Total Fund 45000 - Road Bonds-Mobility-I,S Revenues :	4,100,064	3,239,707	0	3,240,504	3,240,504



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 45000 - Road Bonds-Mobility-I,S					
Department: 14900 - Non-Departmental					
Debt Service	1,932,956	3,560,756	3,121,500	3,121,500	3,121,500
Total Department: 14900 - Non-Departmental	1,932,956	3,560,756	3,121,500	3,121,500	3,121,500
Total Fund 45000 - Road Bonds-Mobility-I,S Expenditures :	1,932,956	3,560,756	3,121,500	3,121,500	3,121,500



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Enterprise Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 60500 - Airport Operating					
Department: 90000 - Airport					
Enterprise Revenue	3,172,000	3,173,000	0	3,173,000	3,173,000
Total Department: 90000 - Airport	3,172,000	3,173,000	0	3,173,000	3,173,000
Total Fund 60500 - Airport Operating Revenues :	3,172,000	3,173,000	0	3,173,000	3,173,000



Proposed Budget

Fund: All Funds in Debt Service Funds, Enterprise Funds, General Fund, Special Revenue Funds

Department: All Departments

Enterprise Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 60500 - Airport Operating					
Department: 90000 - Airport					
Salary/Benefit	1,035,077	1,084,300	1,091,652	1,098,876	1,098,876
Operating	2,419,798	2,423,235	2,420,393	2,420,393	2,420,393
Capital	258,939	285,000	455,000	455,000	455,000
Transfers	50,000	100,000	100,000	100,000	100,000
Total Department: 90000 - Airport	3,763,814	3,892,535	4,067,045	4,074,269	4,074,269
Total Fund 60500 - Airport Operating Expenditures :	3,763,814	3,892,535	4,067,045	4,074,269	4,074,269