

BRAZORIA COUNTY

Fiscal Year 2020-2021

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,706,994 which is a 2.10 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 \$7,253,710.

The members of the governing body voted on the budget as follows:

FOR: County Judge L.M. "Matt" Sebesta, Jr.
Commissioner Donald "Dude" Payne
Commissioner Ryan Cade
Commissioner Stacy Adams
Commissioner David Linder

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate

	2020-2021
Proposed Tax Rate:	\$0.392017/100
Preceding Year's Tax Rate:	\$0.415233/100
No New Revenue Rate:	\$0.392017/100
Voter Approval Tax Rate	\$0.409668/100

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2021

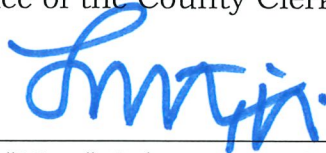
For the Year October 1, 2020 to September 30, 2021

BUDGET CERTIFICATE

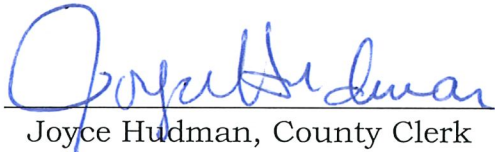
BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2020
THROUGH SEPTEMBER 30, 2021

STATE OF TEXAS COUNTY OF BRAZORIA

We, L.M. "Matt" Sebesta, Jr., County Judge; Joyce Hudman, County Clerk; and Connie Garner, County Auditor of Brazoria County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Brazoria County, Texas, as passed and approved by the Commissioners' Court of said county on the 8th day of September, 2020. A copy of said budget appears on file in the office of the County Clerk of said county.



L.M. "Matt" Sebesta, Jr. County Judge



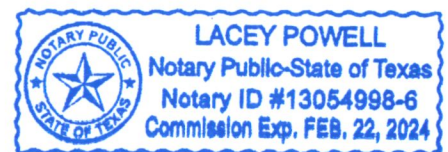
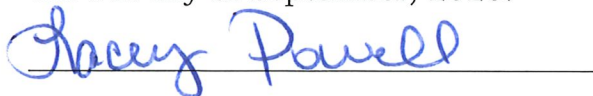
Joyce Hudman, County Clerk



Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 8th day of September, 2020.



My Commission expires: Feb. 22, 2024

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2020

Fund #	Description	Total
10000	General Fund	\$ 103,753,464
10100	General Fund - Construction	(365,823)
10200	Juv Prob Fees	83,918
10300	Unclaimed Juvenile Restitution	11,170
10400	Env Health-Retail Food Permits	19,293
10500	District Clerk Contingency	704,924
10600	Fire Training Field	23,676
10700	Parks Special Events	13,996
10710	Parks SFA Special Projects	2,555
10850	CPS-Donations	21,178
10900	CPS-Bikes & Bears	117
20000	Road and Bridge Non-Construct	20,595,094
20500	Road and Bridge Construction	124,284
30100	TDSHS Women Infants & Children	(278,040)
30502	HHS-PPCPS-CRI	(20,750)
30600	HHS-RLSS-LPHS	(6,966)
30705	HHS-PPCPS-HAZARDS	(54,311)
30706	2017 Hur Public Hlth Crisis R	(6,185)
30707	COVID-19 Health Grant	(47,358)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(14,625)
30800	HHS-CPS-Title IV-E-FCM	(51,873)
30850	HHS-CPS-Title IV-E Legal Svcs	(79,686)
31300	DHS-Buffer Zone Protection	13,729
31500	DHS-St Homeland Sec-UASI	(944)
31600	DHS-St Homeland Security	500
32000	HUD-FY20-Section 8 CARES	194,587
32005	HUD-FY05-Section 8 Housing-ADM	34,690
32006	HUD-FY06-Section 8 Housing-ADM	110,155
32007	HUD-FY07-Section 8 Housing-ADM	19,916
32008	HUD-FY08-Section 8 Housing-ADM	39,383
32009	HUD-FY09-Section 8 Housing-ADM	86,372
32010	HUD-FY10-Section 8 Housing-ADM	125,149
32011	HUD-FY11-Section 8 Housing-ADM	93,795
32012	HUD-FY12-Section 8 Housing-ADM	37,213
32013	Section8-Adm	502,317
32019	HUD-2019-Section 8 Housing-ADM	(48,769)
32020	HUD-2020-Section 8 Housing-ADM	43,151
32113	Section 8-HAP	197
32119	HUD-2019-Section 8 Housing-HAP	20,096

32120	HUD-2020-Section 8 Housing-HAP	46,717
32213	CDBG	1,315
32214	HOME	(798)
32215	ESG	160
32600	HUD-Texas CDBG	-
32610	HUD-2016 Flood GLO	(51,791)
32620	HUD-Harvey GLO	(10,042)
33200	USDOJ-Crime Vict Assist-VOCA	(15,117)
33251	USDOJ-CSCD-VSP	(1,832)
33300	USDOJ-Drug Court Program	(4,933)
33310	USDOJ-DWI Court Program	14,833
33320	USDOJ-Veterans Court Program	(6,849)
33330	USDOJ-Domestic Violence Court	(27,665)
33420	USDOJ-COVID-19 Mitigation	(1,964)
33500	USDOJ-DEA-Narcotics OT Exp	(926)
33510	USDOJ-Organized Crime Drug Enf	15,489
33900	USDOJ-SCAAP	113,441
34105	TPW-HRCP-COL BOTTOMLAND PROJ	(405,166)
34610	FEMA - Flood Disaster 2016	39,619
34615	FEMA-Harvey 2017	523,508
34616	FEMA-Hazard Mitigation Grant P	(183,979)
34619	Fema - Flood Disaster 2019	-
34620	CARES-Coronavirus Relief Fund	(802,060)
34710	FCC-E-Rate Library Program	(24,375)
34850	USTREAS-Restore Act Projects	(426,100)
34860	DOI-Parks - CIAP Grant	68,750
34880	TXDOT-SH288 Truck Weigh Statn	(451,688)
34881	TXDOT-CR58 PH II (CSJ304)	-
34882	TXDOT-CR59 (CSJ 305)	(192,994)
34883	TXDOT-CR101 Widening (CSJ303)	(11,750,071)
34890	USDA NRCS Oyster Creek Ditch10	-
34925	TXDOT - CARES 20CRANGLE	(69,000)
35000	TJJD-State Aid	31,084
35650	TJPC-JJAEP-Boot Camp-8/31	(651,180)
35950	TJJD-RDA-RegDiversionAlt-"R"	25,704
36400	TCEQ-Local Initiatives Prg	-
36410	Texas Veterans Treatment Crt	(41,912)
36601	GLO-HRCP-COL BOTTOMLANDS EDUC	(80,831)
36605	GLO-Beach User Fees	(296,186)
37000	OAG-VAG Grant	(10,065)
37100	OAG-TEXAS VINE CONTR	-
37200	DFPS-CPS-Title IV-B-Concr Svc	-
37400	TDH-Immunization	(4,856)
37800	OAG-Regional Juv Mental Hlth S	4,800
37918	TXDOT-FY18RAMP	(3,850)

37919	TXDOT-FY19RAMP	-
37920	TXDOT-FY20RAMP	(73,182)
37950	TXDOT-Airport Layout-19MPANGLE	34,437
38000	Fire Code Inspection & Permit	12,481
38010	Economic Development Tax Abate	6
38020	BC Industrial Development Corp	2,513
38100	Vital Statistics Fee	55,056
38110	Records Mgmt-Co.Clk-Recording	2,467,060
38120	Records Archive-Co Clk	1,218,337
38130	Records Mgmt-Co.Clk-Criminal	18,762
38200	Civ,Crim,Prob Records Mgmt	553,184
38210	County Graffiti Eradication	2,740
38220	Cnty,District Court Technology	99,632
38230	Record Preservation-CtyClk	52,003
38240	Cnty, District Specialty Court	14,236
38300	Child Abuse Prevention Fund	19,507
38310	Family Protection Fund	8,494
38320	Records Management-Dist. Clk.	27,461
38330	Records Archive-District Clerk	94,541
38340	Record Preservation-DistClk	17,669
38350	Records Technology - DC	13,531
38400	Justice Crt Building Security	50,542
38410	Justice Court Technology Fund	475,178
38500	Courthouse Security	392,753
38600	LEOSE	148,680
38710	D A Hot Check Collection	9,034
38720	D A Supplemental	3,027
38730	D A Forfeiture, CCP Chapter 59	47,199
38810	Voter Registration	(1,087)
38820	Special Inv,Dealer Escrow-Tax	85,042
38830	Scofflaw Fees, TTC Sect 502.01	1,572
38910	Election Services Contract	121,068
38920	Elections - HAVA Equip. Rental	353,379
38930	Elections-CARES HAVA	309,020
39040	Constable Pct 4 Forfeiture	628
39100	Sheriff Contraband Forfeiture	425,678
39110	Braz Cnty Narcotics Task Force	522,823
39120	Sheriff Commissary Fund	399,813
39130	Sheriff-Federal Forfeiture	185,363
39200	Juvenile Case Manager Fund	9,498
39210	Bond & Occupational LSF	20,085
39300	Reliant Energy CARE Program	16,667
39310	UnitedWay-Emergency Assistance	6
39315	Rebuild Texas Fund	-
39390	SETH-SE TX Housing Fln. Corp.	0

39410	Library-Special Projects	253,676
39500	SEP-Wastewater-EnvHlth-TCEQ	(15,927)
39600	SEP-Parks-TCEQ	11,844
39615	TPW Foundation-Grt TX Birding	1,166
39620	Shoreline Rest. Task Force	40,419
39630	2006 GoM Energy Security Act	2,659,064
39764	Riverside Est Spcl Assmt	(206,104)
39765	Briar Meadows AmyLn Ross Rd SA	(198,378)
39766	Twin Lakes Assmt	(92,019)
39767	Greenhouse Rd Spec Assessment	(9,873)
39768	Old Coffee Plantation Sp Asses	(14,872)
39800	Law Library	297,418
39900	Mosquito Control District	1,450,622
41000	2016 Limited Tax Rfd (2006 CO)	1,075,416
42000	2012 Cert of Oblig-I,S	175,874
42100	2018 Cert of Oblig-I,S	74,186
43000	Tax Notes, Series 2013 I&S	78,042
44000	Toll Road-SH288-I&S	1,107
45000	Road Bonds-Mobility-I,S	2,983,587
45100	Mobility-BuildAmerica-I,S	(34,673)
52000	2012 Cert of Oblig,C,M	(50,350)
52100	2018 Cert of Oblig,C,M	4,235,538
53000	Tax Notes, Series 2013 C&M	-
55000	Mobility Plan	709,228
57200	Ring of Honor	53,931
60500	Airport Operating	(1,218,306)
61100	Braz Cnty Toll Rd-Preliminary	(55,497)
71000	Health Care Benefits	5,836,879
72000	Employee Health Clinic	(23,947)
73000	Insurance Reserve	1,377,276
81000	B Cnty Groundwatr Conserv Dist	1,602,013
81500	CSCD-Sub Abuse-Outpatient-DP	(173,168)
81600	CSCD-TAIP Treatment Alter.	(112)
81700	CSCD-Mental Health Caseloads	(14,588)
81800	CSCD-Supervision Program	1,283,548
81900	CSCD-Comm Corr-Op Hab Caseload	263,961
82100	CSCD-Comm Corr-Sex Offender	4,250
82200	CSCD-Comm Corr-Substance Abuse	(4)
82300	CSCD-Operation Habilitation DP	(8,097)
82500	CSCD-DP30 Sub Abuse Trt Pgrm	(21,238)
89000	Historical Commission	15,884

\$ 141,630,991.77



Revenues and Sources VS Expenditures and Uses

	Estimated Fund Balance at 9/30/20	Estimated Revenues FY 2021	Estimated Sources FY 2021	Estimated Expenditures FY 2021	Sources Over/(Under) Uses
General Fund					
10000 - General Fund	\$105,626,356	\$143,078,749	\$248,705,105	\$146,713,340	\$101,991,765
Total General Fund	\$105,626,356	\$143,078,749	\$248,705,105	\$146,713,340	\$101,991,765
Misc Funds					
10200 - Juv Prob Fees	\$0	\$31,500	\$31,500	\$26,100	\$5,400
10400 - Env Health-Retail Food Permits	\$0	\$160,000	\$160,000	\$197,546	(\$37,546)
10600 - Fire Training Field	\$0	\$500	\$500	\$10,000	(\$9,500)
10700 - Parks Special Events	\$0	\$5,200	\$5,200	\$12,000	(\$6,800)
10710 - Parks SFA Munson Historical	\$0	\$2,000	\$2,000	\$2,500	(\$500)
10850 - CPS-Donations	\$0	\$8,350	\$8,350	\$21,000	(\$12,650)
38100 - Vital Statistics Fee	\$0	\$13,250	\$13,250	\$3,500	\$9,750
38110 - Records Management-Co. Clk.	\$0	\$732,000	\$732,000	\$712,071	\$19,929
38120 - Records Archive-Co Clk	\$0	\$657,000	\$657,000	\$690,417	(\$33,417)
38200 - Civ,Crim,Prob Records Mgmt	\$0	\$66,000	\$66,000	\$38,500	\$27,500
38220 - Cnty,District Court Technology	\$0	\$15,000	\$15,000	\$25,000	(\$10,000)
38230 - Record Preservation-Cty,DstClk	\$0	\$42,500	\$42,500	\$61,821	(\$19,321)
38310 - Family Protection Fund	\$0	\$21,250	\$21,250	\$26,000	(\$4,750)
38320 - Records Management-Dist. Clk.	\$0	\$40,500	\$40,500	\$79,019	(\$38,519)
38330 - Records Archive-District Clerk	\$0	\$43,500	\$43,500	\$115,016	(\$71,516)
38400 - JP Building Security Fund	\$0	\$25,750	\$25,750	\$280,154	(\$254,404)
38410 - Justice Court Technology Fund	\$0	\$88,500	\$88,500	\$82,574	\$5,926
38500 - Financial Security	\$0	\$180,100	\$180,100	\$260,000	(\$79,900)
38710 - D A Hot Check Collection	\$0	\$20,000	\$20,000	\$110,837	(\$90,837)
38720 - D A Supplemental	\$0	\$25,070	\$25,070	\$25,453	(\$383)
38730 - D A Forfeiture, CCP Chapter 59	\$0	\$115,700	\$115,700	\$25,789	\$89,911
38810 - Voter Registration	\$0	\$45,000	\$45,000	\$62,820	(\$17,820)
38820 - Special Inv,Dealer Escrow-Tax	\$0	\$22,000	\$22,000	\$55,000	(\$33,000)
39100 - Sheriff Contraband Forfeiture	\$0	\$24,000	\$24,000	\$0	\$24,000
39110 - Braz Cnty Narcotics Task Force	\$0	\$305,000	\$305,000	\$0	\$305,000
39120 - Sheriff Commissary Fund	\$0	\$1,205,000	\$1,205,000	\$1,277,491	(\$72,491)
39130 - Sheriff-Federal Forfeiture	\$0	\$34,600	\$34,600	\$34,000	\$600
39210 - CSCD-Bond Supervision	\$0	\$9,500	\$9,500	\$3,713	\$5,787
39410 - Library-Special Projects	\$0	\$202,600	\$202,600	\$253,550	(\$50,950)
Total Misc Funds	\$0	\$4,141,370	\$4,141,370	\$4,491,871	(\$350,501)
Special Revenue Funds					
20000/20500 - Road and Bridge	\$23,046,195	\$36,123,789	\$59,169,984	\$43,152,716	\$16,017,268
38000 - Fire Code Inspection & Permit	\$0	\$410,000	\$410,000	\$880,682	(\$470,682)
39800 - Law Library	\$270,000	\$264,500	\$534,500	\$460,697	\$73,803
39900 - Mosquito Control District	\$1,605,856	\$2,087,131	\$3,692,987	\$2,812,747	\$880,240
Total Special Revenue Funds	\$24,922,051	\$38,885,420	\$63,807,471	\$47,306,842	\$16,500,629
Debt Service Funds					
41000 - 2016 Limited Tax Rfd (2006 CO)	\$1,077,516	\$863,304	\$1,940,820	\$843,074	\$1,097,746
42000 - 2012 Cert of Oblig-I,S	\$180,394	\$2,446,804	\$2,627,198	\$2,271,900	\$355,298
42100 - 2018 Cert of Oblig-I,S	\$74,536	\$839,566	\$914,102	\$654,900	\$259,202
42200 - 2021 CO - Courthouse Campus	\$0	\$3,101,896	\$3,101,896	\$2,974,010	\$127,886
45000 - Road Bonds-Mobility-I,S	\$2,958,440	\$3,240,504	\$6,198,944	\$3,121,500	\$3,077,444
Total Debt Service Funds	\$4,290,886	\$10,492,074	\$14,782,960	\$9,865,384	\$4,917,576
Enterprise Funds					
60500 - Airport Operating	\$0	\$3,173,000	\$3,173,000	\$4,074,269	(\$901,269)
Total Enterprise Funds	\$0	\$3,173,000	\$3,173,000	\$4,074,269	(\$901,269)
Total Funds (Report Total)	\$134,839,293	\$199,770,613	\$334,609,906	\$212,451,706	\$122,158,200

FY 2021
GENERAL FUND BUDGET



2021 Approved Budget

General Fund Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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	495,769	495,769
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	714,969	714,969
Department: 15002 - County Court at Law 2					
Salary/Benefit	440,140	495,544	494,885	496,648	496,648
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	702,648	702,648
Department: 15003 - County Court at Law 3					
Salary/Benefit	416,711	461,473	471,863	481,966	481,966
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	702,024	702,024
Department: 15004 - County Court at Law 4					
Salary/Benefit	440,579	495,984	496,130	497,893	497,893
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	717,593	717,593
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	281,595	281,595
Operating	365,000	365,000	365,000	365,000	365,000
Total Department: 16149 - District Court-149th	634,323	645,199	644,832	646,595	646,595
Department: 16239 - District Court-239th					
Salary/Benefit	272,251	283,129	283,275	285,039	285,039



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General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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	670,039	670,039
Department: 16300 - District Court-300th					
Salary/Benefit	263,566	274,030	274,176	284,453	284,453
Operating	330,000	330,000	330,000	330,000	330,000
Total Department: 16300 - District Court-300th	593,566	604,030	604,176	614,453	614,453
Department: 16412 - District Court-412th					
Salary/Benefit	268,864	259,892	261,593	282,108	282,108
Operating	330,000	350,000	350,000	350,000	350,000
Total Department: 16412 - District Court-412th	598,864	609,892	611,593	632,108	632,108
Department: 16461 - District Court-461st					
Salary/Benefit	0	246,420	248,976	269,431	269,431
Operating	0	365,000	365,000	365,000	365,000
Total Department: 16461 - District Court-461st	0	611,420	613,976	634,431	634,431
Department: 17000 - District Clerk					
Salary/Benefit	2,829,381	2,885,372	2,879,241	2,906,427	2,906,427
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	2,986,774	2,986,774
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



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General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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	352,350	352,350
Total Department: 24000 - Elections	442,561	496,150	1,130,457	1,137,497	1,137,497
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



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General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



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General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



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General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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	146,713,340	146,713,340
Total General Fund Revenue:	140,028,037	140,479,768	0	143,078,749	143,078,749
Total General Fund Expenditures:	138,381,425	157,675,945	147,778,177	146,713,340	146,713,340

FY 2021

MISCELLANEOUS FUNDS BUDGET



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10200 - Juv Prob Fees					
Department: 36000 - Juvenile Probation					
Grant Revenue	1,500	1,500	0	1,500	1,500
Other Fees	41,000	30,000	0	30,000	30,000
Total Department: 36000 - Juvenile Probation	42,500	31,500	0	31,500	31,500
Total Fund 10200 - Juv Prob Fees Revenues :	42,500	31,500	0	31,500	31,500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10200 - Juv Prob Fees					
Department: 36000 - Juvenile Probation					
Operating	26,100	26,100	26,100	26,100	26,100
Total Department: 36000 - Juvenile Probation	26,100	26,100	26,100	26,100	26,100
Total Fund 10200 - Juv Prob Fees Expenditures :	26,100	26,100	26,100	26,100	26,100



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10400 - Env Health-Retail Food Permits					
Department: 47000 - Environmental Health					
Licenses and Permits	101,900	100,000	0	100,000	100,000
Transfers	60,000	60,000	0	60,000	60,000
Total Department: 47000 - Environmental Health	161,900	160,000	0	160,000	160,000
Total Fund 10400 - Env Health-Retail Food Permits Revenues	161,900	160,000	0	160,000	160,000
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2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10400 - Env Health-Retail Food Permits					
Department: 47000 - Environmental Health					
Salary/Benefit	181,193	196,260	196,406	197,546	197,546
Total Department: 47000 - Environmental Health	181,193	196,260	196,406	197,546	197,546
Total Fund 10400 - Env Health-Retail Food Permits Expenditures :	181,193	196,260	196,406	197,546	197,546



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10600 - Fire Training Field					
Department: 14900 - Non-Departmental					
Investment Income	0	500	0	500	500
Total Department: 14900 - Non-Departmental	0	500	0	500	500
Total Fund 10600 - Fire Training Field Revenues :	0	500	0	500	500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10600 - Fire Training Field					
Department: 34100 - Fire Protection					
Operating	10,000	10,000	0	10,000	10,000
Total Department: 34100 - Fire Protection	10,000	10,000	0	10,000	10,000
Total Fund 10600 - Fire Training Field Expenditures :	10,000	10,000	0	10,000	10,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10700 - Parks Special Events					
Department: 56000 - Parks					
Investment Income	200	5,200	0	5,200	5,200
Contributions	10,773	0	0	0	0
Total Department: 56000 - Parks	10,973	5,200	0	5,200	5,200
Total Fund 10700 - Parks Special Events Revenues :	10,973	5,200	0	5,200	5,200



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10700 - Parks Special Events					
Department: 56000 - Parks					
Operating	12,000	12,000	12,000	12,000	12,000
Total Department: 56000 - Parks	12,000	12,000	12,000	12,000	12,000
Total Fund 10700 - Parks Special Events Expenditures :	12,000	12,000	12,000	12,000	12,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10710 - Parks SFA Munson Historical					
Department: 56000 - Parks					
Contributions	2,000	2,000	0	2,000	2,000
Total Department: 56000 - Parks	2,000	2,000	0	2,000	2,000
Total Fund 10710 - Parks SFA Munson Historical Revenues :	2,000	2,000	0	2,000	2,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10710 - Parks SFA Munson Historical					
Department: 56000 - Parks					
Operating	0	1,500	2,500	2,500	2,500
Total Department: 56000 - Parks	0	1,500	2,500	2,500	2,500
Total Fund 10710 - Parks SFA Munson Historical Expenditures :	0	1,500	2,500	2,500	2,500



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10850 - CPS-Donations					
Department: 14900 - Non-Departmental					
Investment Income	0	350	0	350	350
Contributions	0	8,000	0	8,000	8,000
Total Department: 14900 - Non-Departmental	0	8,350	0	8,350	8,350
Department: 46000 - Children Protective Services					
Investment Income	350	0	0	0	0
Contributions	8,000	0	0	0	0
Total Department: 46000 - Children Protective Services	8,350	0	0	0	0
Total Fund 10850 - CPS-Donations Revenues :	8,350	8,350	0	8,350	8,350



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 10850 - CPS-Donations					
Department: 46000 - Children Protective Services					
Operating	25,000	25,000	21,000	21,000	21,000
Total Department: 46000 - Children Protective Services	25,000	25,000	21,000	21,000	21,000
Total Fund 10850 - CPS-Donations Expenditures :	25,000	25,000	21,000	21,000	21,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38100 - Vital Statistics Fee					
Department: 12000 - County Clerk					
Legislative Fees	13,000	13,000	0	13,000	13,000
Investment Income	250	250	0	250	250
Total Department: 12000 - County Clerk	13,250	13,250	0	13,250	13,250
Total Fund 38100 - Vital Statistics Fee Revenues :	13,250	13,250	0	13,250	13,250



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38100 - Vital Statistics Fee					
Department: 12000 - County Clerk					
Operating	3,500	3,500	3,500	3,500	3,500
Total Department: 12000 - County Clerk	3,500	3,500	3,500	3,500	3,500
Total Fund 38100 - Vital Statistics Fee Expenditures :	3,500	3,500	3,500	3,500	3,500



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38110 - Records Management-Co. Clk.					
Department: 12000 - County Clerk					
Legislative Fees	700,000	700,000	0	700,000	700,000
Investment Income	32,000	32,000	0	32,000	32,000
Total Department: 12000 - County Clerk	732,000	732,000	0	732,000	732,000
Total Fund 38110 - Records Management-Co. Clk. Revenues :	732,000	732,000	0	732,000	732,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38110 - Records Management-Co. Clk.					
Department: 12000 - County Clerk					
Salary/Benefit	92,463	92,093	93,310	93,671	93,671
Operating	776,500	846,000	942,900	518,400	518,400
Capital	0	0	0	100,000	100,000
Total Department: 12000 - County Clerk	868,963	938,093	1,036,210	712,071	712,071
Total Fund 38110 - Records Management-Co. Clk. Expenditures :	868,963	938,093	1,036,210	712,071	712,071



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38120 - Records Archive-Co Clk					
Department: 12000 - County Clerk					
Legislative Fees	650,000	650,000	0	650,000	650,000
Investment Income	7,000	7,000	0	7,000	7,000
Total Department: 12000 - County Clerk	657,000	657,000	0	657,000	657,000
Total Fund 38120 - Records Archive-Co Clk Revenues :	657,000	657,000	0	657,000	657,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38120 - Records Archive-Co Clk					
Department: 12000 - County Clerk					
Salary/Benefit	86,419	86,418	86,417	86,417	86,417
Operating	750,000	600,000	4,000	604,000	604,000
Total Department: 12000 - County Clerk	836,419	686,418	90,417	690,417	690,417
Total Fund 38120 - Records Archive-Co Clk Expenditures :	836,419	686,418	90,417	690,417	690,417



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38200 - Civ,Crim,Prob Records Mgmt					
Department: 12000 - County Clerk					
Legislative Fees	60,000	60,000	0	60,000	60,000
Investment Income	6,000	6,000	0	6,000	6,000
Total Department: 12000 - County Clerk	66,000	66,000	0	66,000	66,000
Total Fund 38200 - Civ,Crim,Prob Records Mgmt Revenues :	66,000	66,000	0	66,000	66,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38200 - Civ,Crim,Prob Records Mgmt					
Department: 12000 - County Clerk					
Operating	38,500	37,500	38,500	38,500	38,500
Total Department: 12000 - County Clerk	38,500	37,500	38,500	38,500	38,500
Department: 22000 - Information Systems					
Operating	10,000	10,000	0	0	0
Total Department: 22000 - Information Systems	10,000	10,000	0	0	0
Total Fund 38200 - Civ,Crim,Prob Records Mgmt Expenditures :	48,500	47,500	38,500	38,500	38,500



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38220 - Cnty,District Court Technology					
Department: 19000 - Judicial Miscellaneous					
Legislative Fees	14,000	14,000	0	14,000	14,000
Investment Income	1,000	1,000	0	1,000	1,000
Total Department: 19000 - Judicial Miscellaneous	15,000	15,000	0	15,000	15,000
Total Fund 38220 - Cnty,District Court Technology Revenues	15,000	15,000	0	15,000	15,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38220 - Cnty,District Court Technology					
Department: 17000 - District Clerk					
Operating	0	0	10,000	0	0
Total Department: 17000 - District Clerk	0	0	10,000	0	0
Department: 19000 - Judicial Miscellaneous					
Operating	0	25,000	10,000	10,000	10,000
Total Department: 19000 - Judicial Miscellaneous	0	25,000	10,000	10,000	10,000
Department: 22000 - Information Systems					
Operating	20,000	0	5,000	5,000	5,000
Capital	0	0	10,000	10,000	10,000
Total Department: 22000 - Information Systems	20,000	0	15,000	15,000	15,000
Total Fund 38220 - Cnty,District Court Technology Expenditures :	20,000	25,000	35,000	25,000	25,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38230 - Record Preservation-Cty,DstClk					
Department: 17000 - District Clerk					
Legislative Fees	41,000	40,000	0	40,000	40,000
Investment Income	22,000	2,500	0	2,500	2,500
Total Department: 17000 - District Clerk	63,000	42,500	0	42,500	42,500
Total Fund 38230 - Record Preservation-Cty,DstClk Revenues	63,000	42,500	0	42,500	42,500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38230 - Record Preservation-Cty,DstClk					
Department: 17000 - District Clerk					
Salary/Benefit	57,563	61,340	61,413	61,821	61,821
Operating	0	100,000	0	0	0
Total Department: 17000 - District Clerk	57,563	161,340	61,413	61,821	61,821
Total Fund 38230 - Record Preservation-Cty,DstClk	57,563	161,340	61,413	61,821	61,821
Expenditures :					



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38310 - Family Protection Fund					
Department: 19300 - District Attorney					
Legislative Fees	21,000	21,000	0	21,000	21,000
Investment Income	250	250	0	250	250
Total Department: 19300 - District Attorney	21,250	21,250	0	21,250	21,250
Total Fund 38310 - Family Protection Fund Revenues :	21,250	21,250	0	21,250	21,250



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38310 - Family Protection Fund					
Department: 19300 - District Attorney					
Operating	34,000	32,000	26,000	26,000	26,000
Total Department: 19300 - District Attorney	34,000	32,000	26,000	26,000	26,000
Total Fund 38310 - Family Protection Fund Expenditures :	34,000	32,000	26,000	26,000	26,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38320 - Records Management-Dist. Clk.					
Department: 17000 - District Clerk					
Legislative Fees	40,000	40,000	0	40,000	40,000
Investment Income	500	500	0	500	500
Total Department: 17000 - District Clerk	40,500	40,500	0	40,500	40,500
Total Fund 38320 - Records Management-Dist. Clk. Revenues	40,500	40,500	0	40,500	40,500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38320 - Records Management-Dist. Clk.					
Department: 17000 - District Clerk					
Salary/Benefit	24,020	24,020	24,019	24,019	24,019
Operating	0	0	75,000	55,000	55,000
Total Department: 17000 - District Clerk	24,020	24,020	99,019	79,019	79,019
Total Fund 38320 - Records Management-Dist. Clk. Expenditures :	24,020	24,020	99,019	79,019	79,019



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38330 - Records Archive-District Clerk					
Department: 17000 - District Clerk					
Legislative Fees	43,000	43,000	0	43,000	43,000
Investment Income	500	500	0	500	500
Total Department: 17000 - District Clerk	43,500	43,500	0	43,500	43,500
Total Fund 38330 - Records Archive-District Clerk Revenues :	43,500	43,500	0	43,500	43,500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38330 - Records Archive-District Clerk					
Department: 17000 - District Clerk					
Salary/Benefit	20,016	20,016	20,016	20,016	20,016
Operating	0	0	75,000	95,000	95,000
Total Department: 17000 - District Clerk	20,016	20,016	95,016	115,016	115,016
Total Fund 38330 - Records Archive-District Clerk	20,016	20,016	95,016	115,016	115,016
Expenditures :					



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38400 - JP Building Security Fund					
Department: 19000 - Judicial Miscellaneous					
Grant Revenue	15,000	0	0	0	0
Legislative Fees	25,000	25,000	0	25,000	25,000
Investment Income	0	750	0	750	750
Transfers	50,000	275,000	0	0	0
Total Department: 19000 - Judicial Miscellaneous	90,000	300,750	0	25,750	25,750
Total Fund 38400 - JP Building Security Fund Revenues :	90,000	300,750	0	25,750	25,750



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38400 - JP Building Security Fund					
Department: 19000 - Judicial Miscellaneous					
Operating	40,000	35,000	1,000	1,000	1,000
Capital	30,000	0	0	0	0
Total Department: 19000 - Judicial Miscellaneous	70,000	35,000	1,000	1,000	1,000
Department: 32100 - Constable-Precinct 1					
Salary/Benefit	20,592	58,685	65,694	65,806	65,806
Total Department: 32100 - Constable-Precinct 1	20,592	58,685	65,694	65,806	65,806
Department: 32200 - Constable-Precinct 2					
Salary/Benefit	20,592	52,700	65,104	65,556	65,556
Total Department: 32200 - Constable-Precinct 2	20,592	52,700	65,104	65,556	65,556
Department: 32300 - Constable-Precinct 3					
Salary/Benefit	40,609	80,502	92,722	93,364	93,364
Total Department: 32300 - Constable-Precinct 3	40,609	80,502	92,722	93,364	93,364
Department: 32400 - Constable-Precinct 4					
Salary/Benefit	40,609	53,372	54,055	54,428	54,428
Total Department: 32400 - Constable-Precinct 4	40,609	53,372	54,055	54,428	54,428
Total Fund 38400 - JP Building Security Fund Expenditures :	192,402	280,259	278,575	280,154	280,154



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38410 - Justice Court Technology Fund					
Department: 19000 - Judicial Miscellaneous					
Legislative Fees	95,000	85,000	0	85,000	85,000
Investment Income	3,500	3,500	0	3,500	3,500
Total Department: 19000 - Judicial Miscellaneous	98,500	88,500	0	88,500	88,500
Total Fund 38410 - Justice Court Technology Fund Revenues	98,500	88,500	0	88,500	88,500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38410 - Justice Court Technology Fund					
Department: 18310 - Justice of the Peace 3,1					
Operating	14,000	14,000	14,000	14,000	14,000
Total Department: 18310 - Justice of the Peace 3,1	14,000	14,000	14,000	14,000	14,000
Department: 19000 - Judicial Miscellaneous					
Operating	40,000	40,000	40,000	40,000	40,000
Total Department: 19000 - Judicial Miscellaneous	40,000	40,000	40,000	40,000	40,000
Department: 22000 - Information Systems					
Operating	23,133	8,659	25,174	25,174	25,174
Capital	0	0	3,400	3,400	3,400
Total Department: 22000 - Information Systems	23,133	8,659	28,574	28,574	28,574
Total Fund 38410 - Justice Court Technology Fund Expenditures :	77,133	62,659	82,574	82,574	82,574



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38500 - Financial Security					
Department: 25000 - Facilities Management					
Legislative Fees	180,000	175,000	0	175,000	175,000
Investment Income	5,000	5,000	0	5,000	5,000
Miscellaneous Revenue	100	100	0	100	100
Total Department: 25000 - Facilities Management	185,100	180,100	0	180,100	180,100
Total Fund 38500 - Financial Security Revenues :	185,100	180,100	0	180,100	180,100



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38500 - Financial Security					
Department: 14900 - Non-Departmental					
Operating	20,000	20,000	20,000	20,000	20,000
Transfers	200,000	200,000	200,000	200,000	200,000
Total Department: 14900 - Non-Departmental	220,000	220,000	220,000	220,000	220,000
Department: 25000 - Facilities Management					
Operating	40,000	40,000	40,000	40,000	40,000
Total Department: 25000 - Facilities Management	40,000	40,000	40,000	40,000	40,000
Total Fund 38500 - Financial Security Expenditures :	260,000	260,000	260,000	260,000	260,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38710 - D A Hot Check Collection					
Department: 19300 - District Attorney					
Other Fees	20,000	20,000	0	20,000	20,000
Total Department: 19300 - District Attorney	20,000	20,000	0	20,000	20,000
Total Fund 38710 - D A Hot Check Collection Revenues :	20,000	20,000	0	20,000	20,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38710 - D A Hot Check Collection					
Department: 19300 - District Attorney					
Salary/Benefit	99,527	106,103	106,103	106,837	106,837
Operating	6,250	6,200	4,000	4,000	4,000
Total Department: 19300 - District Attorney	105,777	112,303	110,103	110,837	110,837
Total Fund 38710 - D A Hot Check Collection Expenditures :	105,777	112,303	110,103	110,837	110,837



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38720 - D A Supplemental					
Department: 19300 - District Attorney					
Grant Revenue	30,000	25,000	0	25,000	25,000
Investment Income	70	70	0	70	70
Total Department: 19300 - District Attorney	30,070	25,070	0	25,070	25,070
Total Fund 38720 - D A Supplemental Revenues :	30,070	25,070	0	25,070	25,070



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38720 - D A Supplemental					
Department: 19300 - District Attorney					
Salary/Benefit	19,839	20,218	22,093	22,253	22,253
Operating	3,780	3,780	3,200	3,200	3,200
Total Department: 19300 - District Attorney	23,619	23,998	25,293	25,453	25,453
Total Fund 38720 - D A Supplemental Expenditures :	23,619	23,998	25,293	25,453	25,453



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38730 - D A Forfeiture, CCP Chapter 59					
Department: 19300 - District Attorney					
Fines and Forfeitures	100,000	65,000	0	65,000	65,000
Investment Income	700	700	0	700	700
Sale of Assets	65,000	50,000	0	50,000	50,000
Total Department: 19300 - District Attorney	165,700	115,700	0	115,700	115,700
Total Fund 38730 - D A Forfeiture, CCP Chapter 59 Revenues	165,700	115,700	0	115,700	115,700



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38730 - D A Forfeiture, CCP Chapter 59					
Department: 19300 - District Attorney					
Salary/Benefit	24,251	24,789	24,789	24,789	24,789
Operating	66,950	68,450	61,000	0	0
Capital	60,000	60,000	0	0	0
Transfers	1,000	1,000	1,000	1,000	1,000
Total Department: 19300 - District Attorney	152,201	154,239	86,789	25,789	25,789
Department: 22000 - Information Systems					
Operating	5,500	0	0	0	0
Total Department: 22000 - Information Systems	5,500	0	0	0	0
Total Fund 38730 - D A Forfeiture, CCP Chapter 59 Expenditures :	157,701	154,239	86,789	25,789	25,789



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38810 - Voter Registration					
Department: 21000 - Tax Assessor-Collector					
Grant Revenue	45,000	0	0	0	0
Total Department: 21000 - Tax Assessor-Collector	45,000	0	0	0	0
Department: 24000 - Elections					
Grant Revenue	0	45,000	0	45,000	45,000
Total Department: 24000 - Elections	0	45,000	0	45,000	45,000
Total Fund 38810 - Voter Registration Revenues :	45,000	45,000	0	45,000	45,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38810 - Voter Registration					
Department: 21000 - Tax Assessor-Collector					
Salary/Benefit	0	0	12,820	12,820	12,820
Total Department: 21000 - Tax Assessor-Collector	0	0	12,820	12,820	12,820
Department: 24000 - Elections					
Operating	0	50,000	50,000	50,000	50,000
Total Department: 24000 - Elections	0	50,000	50,000	50,000	50,000
Total Fund 38810 - Voter Registration Expenditures :	0	50,000	62,820	62,820	62,820



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38820 - Special Inv,Dealer Escrow-Tax					
Department: 21000 - Tax Assessor-Collector					
Penalty and Interest	10,000	10,000	0	10,000	10,000
Investment Income	12,000	12,000	0	12,000	12,000
Total Department: 21000 - Tax Assessor-Collector	22,000	22,000	0	22,000	22,000
Total Fund 38820 - Special Inv,Dealer Escrow-Tax Revenues :	22,000	22,000	0	22,000	22,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 38820 - Special Inv,Dealer Escrow-Tax					
Department: 21000 - Tax Assessor-Collector					
Operating	0	45,000	55,000	55,000	55,000
Total Department: 21000 - Tax Assessor-Collector	0	45,000	55,000	55,000	55,000
Total Fund 38820 - Special Inv,Dealer Escrow-Tax Expenditures :	0	45,000	55,000	55,000	55,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39100 - Sheriff Contraband Forfeiture					
Department: 30000 - County Sheriff					
Fines and Forfeitures	20,000	10,000	0	10,000	10,000
Investment Income	4,000	4,000	0	4,000	4,000
Sale of Assets	10,000	10,000	0	10,000	10,000
Total Department: 30000 - County Sheriff	34,000	24,000	0	24,000	24,000
Total Fund 39100 - Sheriff Contraband Forfeiture Revenues :	34,000	24,000	0	24,000	24,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39100 - Sheriff Contraband Forfeiture					
Department: 30000 - County Sheriff					
Operating	150,000	95,000	0	0	0
Capital	100,000	0	0	0	0
Total Department: 30000 - County Sheriff	250,000	95,000	0	0	0
Total Fund 39100 - Sheriff Contraband Forfeiture Expenditures :	250,000	95,000	0	0	0



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39110 - Braz Cnty Narcotics Task Force					
Department: 30000 - County Sheriff					
Fines and Forfeitures	200,000	150,000	0	150,000	150,000
Investment Income	5,000	5,000	0	5,000	5,000
Sale of Assets	150,000	150,000	0	150,000	150,000
Total Department: 30000 - County Sheriff	355,000	305,000	0	305,000	305,000
Total Fund 39110 - Braz Cnty Narcotics Task Force Revenues	355,000	305,000	0	305,000	305,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39110 - Braz Cnty Narcotics Task Force					
Department: 30000 - County Sheriff					
Operating	250,000	245,000	0	0	0
Transfers	113,000	113,000	0	0	0
Total Department: 30000 - County Sheriff	363,000	358,000	0	0	0
Total Fund 39110 - Braz Cnty Narcotics Task Force Expenditures :	363,000	358,000	0	0	0



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39120 - Sheriff Commissary Fund					
Department: 35000 - Detention Center					
Other Fees	1,200,000	1,200,000	0	1,200,000	1,200,000
Investment Income	5,000	5,000	0	5,000	5,000
Total Department: 35000 - Detention Center	1,205,000	1,205,000	0	1,205,000	1,205,000
Total Fund 39120 - Sheriff Commissary Fund Revenues :	1,205,000	1,205,000	0	1,205,000	1,205,000



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39120 - Sheriff Commissary Fund					
Department: 35000 - Detention Center					
Salary/Benefit	188,597	205,872	207,434	208,791	208,791
Operating	800,000	800,000	822,000	848,700	848,700
Capital	0	0	220,000	220,000	220,000
Total Department: 35000 - Detention Center	988,597	1,005,872	1,249,434	1,277,491	1,277,491
Total Fund 39120 - Sheriff Commissary Fund Expenditures :	988,597	1,005,872	1,249,434	1,277,491	1,277,491



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39130 - Sheriff-Federal Forfeiture					
Department: 30000 - County Sheriff					
Fines and Forfeitures	50,000	25,000	0	25,000	25,000
Investment Income	1,600	1,600	0	1,600	1,600
Sale of Assets	8,000	8,000	0	8,000	8,000
Total Department: 30000 - County Sheriff	59,600	34,600	0	34,600	34,600
Total Fund 39130 - Sheriff-Federal Forfeiture Revenues :	59,600	34,600	0	34,600	34,600



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39130 - Sheriff-Federal Forfeiture					
Department: 30000 - County Sheriff					
Operating	100,000	90,000	34,000	34,000	34,000
Capital	80,000	0	0	0	0
Total Department: 30000 - County Sheriff	180,000	90,000	34,000	34,000	34,000
Total Fund 39130 - Sheriff-Federal Forfeiture Expenditures :	180,000	90,000	34,000	34,000	34,000



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39210 - CSCD-Bond Supervision					
Department: 40000 - Adult Probation					
Other Fees	10,000	9,500	0	9,500	9,500
Total Department: 40000 - Adult Probation	10,000	9,500	0	9,500	9,500
Total Fund 39210 - CSCD-Bond Supervision Revenues :	10,000	9,500	0	9,500	9,500



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39210 - CSCD-Bond Supervision					
Department: 22000 - Information Systems					
Operating	0	0	0	1,763	1,763
Total Department: 22000 - Information Systems	0	0	0	1,763	1,763
Department: 40000 - Adult Probation					
Salary/Benefit	0	90,972	0	0	0
Operating	0	7,409	1,950	1,950	1,950
Total Department: 40000 - Adult Probation	0	98,381	1,950	1,950	1,950
Total Fund 39210 - CSCD-Bond Supervision Expenditures :	0	98,381	1,950	3,713	3,713



2021 Approved Budget

Misc Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39410 - Library-Special Projects					
Department: 55000 - Library Administration					
Investment Income	2,600	2,600	0	2,600	2,600
Contributions	250,000	200,000	0	200,000	200,000
Total Department: 55000 - Library Administration	252,600	202,600	0	202,600	202,600
Total Fund 39410 - Library-Special Projects Revenues :	252,600	202,600	0	202,600	202,600



2021 Approved Budget

Misc Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
Fund: 39410 - Library-Special Projects					
Department: 55000 - Library Administration					
Operating	255,200	253,550	253,550	253,550	253,550
Total Department: 55000 - Library Administration	255,200	253,550	253,550	253,550	253,550
Total Fund 39410 - Library-Special Projects Expenditures :	255,200	253,550	253,550	253,550	253,550
Total Misc Funds Revenue:	4,449,793	4,416,370	0	4,141,370	4,141,370
Total Misc Funds Expenditures:	5,020,703	5,098,008	4,243,169	4,491,871	4,491,871

FY 2021

ROAD AND BRIDGE FUND BUDGET



2021 Approved Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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

FY 2021

FIRE MARSHAL FUND BUDGET



2021 Approved Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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

FY 2021

LAW LIBRARY FUND BUDGET



2021 Approved Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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

FY 2021

MOSQUITO CONTROL FUND BUDGET



2021 Approved Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Total Special Revenue Funds Revenue:	49,037,300	36,154,990	0	38,885,420	38,885,420
Total Special Revenue Funds Expenditures:	52,721,785	54,947,358	47,236,959	47,306,842	47,306,842

FY 2021
DEBT FUNDS BUDGET



2021 Approved Budget

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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 :					

BRAZORIA COUNTY, TEXAS
Series 2016 - Limited Tax Refunding Bonds
Remaining Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	113,225.00	625,000.00	103,850.00	842,075.00
2022	103,850.00	905,000.00	85,750.00	1,094,600.00
2023	85,750.00	945,000.00	66,850.00	1,097,600.00
2024	66,850.00	980,000.00	47,250.00	1,094,100.00
2025	47,250.00	1,025,000.00	26,750.00	1,099,000.00
2026	26,750.00	1,070,000.00		1,096,750.00
	<u>993,908.33</u>	<u>8,125,000.00</u>	<u>967,875.00</u>	<u>10,086,783.33</u>

Debt History:

Date of Receipt 28-Jan-16
Amount of Issue \$8,125,000.00
True Int cost 2.207%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Refunding Series 2006 Certificate of Obligation



2021 Approved Budget

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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

BRAZORIA COUNTY, TEXAS
Series 2012 - Certificates of Obligation
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	477,575.00	1,350,000.00	443,825.00	2,271,400.00
2022	443,825.00	1,420,000.00	408,325.00	2,272,150.00
2023	408,325.00	1,495,000.00	370,950.00	2,274,275.00
2024	370,950.00	1,570,000.00	331,700.00	2,272,650.00
2025	331,700.00	1,650,000.00	290,450.00	2,272,150.00
2026	290,450.00	1,735,000.00	247,075.00	2,272,525.00
2027	247,075.00	1,825,000.00	201,450.00	2,273,525.00
2028	201,450.00	1,920,000.00	153,450.00	2,274,900.00
2029	153,450.00	2,000,000.00	118,450.00	2,271,900.00
2030	118,450.00	2,075,000.00	82,137.50	2,275,587.50
2031	82,137.50	2,145,000.00	44,600.00	2,271,737.50
2032	44,600.00	2,230,000.00		2,274,600.00
	<u>6,985,537.50</u>	<u>25,115,000.00</u>	<u>6,985,537.50</u>	<u>39,086,075.00</u>

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue \$25,115,000.00
True Int Cost 3.380%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639



2021 Approved Budget

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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

BRAZORIA COUNTY
Certificates of Obligation
Series 2018
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	185,575.00	290,000.00	178,325.00	653,900.00
2022	178,325.00	305,000.00	170,700.00	654,025.00
2023	170,700.00	320,000.00	162,700.00	653,400.00
2024	162,700.00	335,000.00	154,325.00	652,025.00
2025	154,325.00	355,000.00	145,450.00	654,775.00
2026	145,450.00	370,000.00	136,200.00	651,650.00
2027	136,200.00	390,000.00	126,450.00	652,650.00
2028	126,450.00	410,000.00	116,200.00	652,650.00
2029	116,200.00	430,000.00	105,450.00	651,650.00
2030	105,450.00	455,000.00	94,075.00	654,525.00
2031	94,075.00	475,000.00	82,200.00	651,275.00
2032	82,200.00	500,000.00	69,700.00	651,900.00
2033	69,700.00	525,000.00	59,200.00	653,900.00
2034	59,200.00	545,000.00	48,300.00	652,500.00
2035	48,300.00	570,000.00	36,900.00	655,200.00
2036	36,900.00	590,000.00	25,100.00	652,000.00
2037	25,100.00	615,000.00	12,800.00	652,900.00
2038	12,800.00	640,000.00		652,800.00
	<u>1,909,650.00</u>	<u>8,120,000.00</u>	<u>2,474,622.77</u>	<u>12,504,272.77</u>

Debt History:

Date of Receipt August 23, 2018
Amount of Issue \$8,120,000.00
Last Maturity March 01, 2038
True Interest Cost 3.496221%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639



2021 Approved Budget

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Debt Service Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Debt Service Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Total Debt Service Funds Revenue:	7,841,533	6,899,262	0	10,492,074	10,492,074
Total Debt Service Funds Expenditures:	5,681,913	7,047,206	9,865,384	9,865,384	9,865,384

BRAZORIA COUNTY, TEXAS
Series 2012 - Unlimited Tax Road Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	95,400.00	420,000.00	89,100.00	604,500.00
2022	89,100.00	430,000.00	82,650.00	601,750.00
2023	82,650.00	445,000.00	75,975.00	603,625.00
2024	75,975.00	455,000.00	69,150.00	600,125.00
2025	69,150.00	470,000.00	62,100.00	601,250.00
2026	62,100.00	485,000.00	54,825.00	601,925.00
2027	54,825.00	500,000.00	47,012.50	601,837.50
2028	47,012.50	515,000.00	38,643.75	600,656.25
2029	38,643.75	535,000.00	29,950.00	603,593.75
2030	29,950.00	550,000.00	20,668.75	600,618.75
2031	20,668.75	570,000.00	10,693.75	601,362.50
2032	10,693.75	590,000.00		600,693.75
	<u>1,494,093.75</u>	<u>8,575,000.00</u>	<u>1,494,093.75</u>	<u>11,563,187.50</u>

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue \$8,575,000.00
True Int cost 3.120%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

BRAZORIA COUNTY, TEXAS
Series 2016 - Unlimited Tax Refunding Bonds
Remaining Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	133,100.00	505,000.00	125,525.00	763,625.00
2022	125,525.00	860,000.00	108,325.00	1,093,850.00
2023	108,325.00	900,000.00	90,325.00	1,098,650.00
2024	90,325.00	935,000.00	71,625.00	1,096,950.00
2025	71,625.00	975,000.00	52,125.00	1,098,750.00
2026	52,125.00	1,015,000.00	26,750.00	1,093,875.00
2027	26,750.00	1,070,000.00		1,096,750.00
	<u>1,226,390.41</u>	<u>8,425,000.00</u>	<u>1,197,575.00</u>	<u>10,848,965.41</u>

Debt History:

Date of Receipt 28-Jan-16
Amount of Issue \$8,425,000.00
True Int cost 2.376%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Refunding Series 2006 Unlimited Tax Road Bonds

BRAZORIA COUNTY
Unlimited Tax Refunding Bonds
Series 2018
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	92,625.00	390,000.00	82,875.00	565,500.00
2022	82,875.00	405,000.00	72,750.00	560,625.00
2023	72,750.00	425,000.00	62,125.00	559,875.00
2024	62,125.00	445,000.00	51,000.00	558,125.00
2025	51,000.00	475,000.00	39,125.00	565,125.00
2026	39,125.00	495,000.00	26,750.00	560,875.00
2027	26,750.00	520,000.00	13,750.00	560,500.00
2028	13,750.00	550,000.00		563,750.00
	<u>658,030.55</u>	<u>4,415,000.00</u>	<u>542,750.00</u>	<u>5,615,780.55</u>

Debt History:

Date of Receipt August 23, 2018
Amount of Issue \$4,415,000.00
Last Maturity March 01, 2028
True Interest Cost 2.647974%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Refunded Series 2008 Unlimited Tax Road Bonds

BRAZORIA COUNTY
Unlimited Tax Road Refunding Bonds
Series 2020
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2021	246,000.00	785,000.00	226,375.00	1,257,375.00
2022	226,375.00	825,000.00	205,750.00	1,257,125.00
2023	205,750.00	860,000.00	184,250.00	1,250,000.00
2024	184,250.00	910,000.00	161,500.00	1,255,750.00
2025	161,500.00	950,000.00	137,750.00	1,249,250.00
2026	137,750.00	995,000.00	112,875.00	1,245,625.00
2027	112,875.00	1,050,000.00	86,625.00	1,249,500.00
2028	86,625.00	1,100,000.00	59,125.00	1,245,750.00
2029	59,125.00	1,155,000.00	30,250.00	1,244,375.00
2030	30,250.00	1,210,000.00		1,240,250.00
	<u>1,450,500.00</u>	<u>9,840,000.00</u>	<u>1,502,433.37</u>	<u>12,792,933.37</u>

Debt History:

Date of Receipt January 23, 2020
Amount of Issue \$9,840,000.00
Last Maturity March 01, 2030
True Interest Cost 1.720776%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Refunded: 2010B Unlimited Tax Rd Bonds, (Build America Bonds)

FY 2021
AIRPORT FUND BUDGET



2021 Approved Budget

Enterprise Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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



2021 Approved Budget

Enterprise Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Total Enterprise Funds Revenue:	3,172,000	3,173,000	0	3,173,000	3,173,000
Total Enterprise Funds Expenditures:	3,763,814	3,892,535	4,067,045	4,074,269	4,074,269

**FY 2021 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2020	Proposed Annual 2021	Travel 2020	Travel 2021	Special Notes	
					2020	2021
COUNTY OFFICIALS						
County Judge	153,873	153,873	15,000	15,000	3	3
County Sheriff	144,252	144,252	15,000	15,000	3	3
Tax Assessor/Collector	130,196	130,196			2	2
County Clerk	119,245	119,245			2	2
District Clerk	119,245	119,245			2	2
Treasurer	116,741	116,741			2	2
COUNTY COMMISSIONERS						
Precinct 1	124,440	124,440	15,000	15,000	3	3
Precinct 2	124,440	124,440	15,000	15,000	3	3
Precinct 3	124,440	124,440	15,000	15,000	3	3
Precinct 4	124,440	124,440	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	100,670	100,670	15,000	15,000	3	3
Precinct 1, Place 2	100,670	100,670	15,000	15,000	3	3
Precinct 2, Place 1	100,670	100,670	15,000	15,000	3	3
Precinct 2, Place 2	100,670	100,670	15,000	15,000	3	3
Precinct 3, Place 1	100,670	100,670	15,000	15,000	3	3
Precinct 3, Place 2	100,670	100,670	15,000	15,000	3	3
Precinct 4, Place 1	100,670	100,670	15,000	15,000	3	3
Precinct 4, Place 2	100,670	100,670	15,000	15,000	3	3
CONSTABLES						
Precinct 1	97,527	97,527			1,4	1,4
Precinct 2	97,527	97,527			1,4	1,4
Precinct 3	97,527	97,527			1,4	1,4
Precinct 4	97,527	97,527			1,4	1,4

Special Notes:

1. County furnished vehicle
2. County policy provides for mileage reimbursement at IRS rate per mile when personal vehicle is used for County business.
Does not include travel time to and from work place
3. Personal vehicle used with fixed allowance total
4. Uniform allowance of \$1000 per year
- * In addition to the proposed compensation above, each listed official is to receive longevity of \$5.00 per month for each full calendar year of service to Brazoria County.

Brazoria County Pay Schedule - Annual

FY: 2021 Effective 10-1-20 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS						MARKET	TWO YEAR INTERVALS								GRADE
	1	2	3	4	5	6		7	8	9	10	11	12	13	14	
19		18,629	19,189	19,764	20,353	20,968	21,595	22,243	22,911	23,597	24,305	25,033	25,783	26,560	27,355	19
20	19,171	19,746	20,339	20,947	21,578	22,226	22,891	23,579	24,286	25,014	25,765	26,537	27,332	28,153	28,998	20
21	20,322	20,930	21,558	22,205	22,871	23,560	24,265	24,992	25,742	26,515	27,310	28,129	28,973	29,842	30,736	21
22	21,541	22,187	22,852	23,537	24,245	24,973	25,721	26,492	27,287	28,106	28,950	29,817	30,712	31,633	32,582	22
23	22,833	23,518	24,224	24,951	25,699	26,469	27,266	28,082	28,924	29,792	30,686	31,606	32,554	33,532	34,538	23
24	24,203	24,929	25,678	26,449	27,240	28,060	28,890	29,768	30,660	31,581	32,529	33,504	34,510	35,545	36,612	24
25	25,655	26,424	27,220	28,035	28,876	29,744	30,635	31,553	32,499	33,474	34,478	35,511	36,578	37,675	38,804	25
26	27,194	28,011	28,851	29,717	30,608	31,528	32,472	33,447	34,450	35,484	36,548	37,644	38,774	39,936	41,136	26
27	28,826	29,692	30,582	31,497	32,444	33,418	34,421	35,452	36,515	37,612	38,739	39,900	41,098	42,330	43,602	27
28	30,558	31,475	32,418	33,390	34,392	35,423	36,486	37,581	38,710	39,869	41,066	42,297	43,565	44,873	46,219	28
29	32,386	33,358	34,363	35,391	36,454	37,547	38,673	39,836	41,029	42,262	43,528	44,835	46,178	47,565	48,993	29
30	34,330	35,362	36,422	37,515	38,641	39,802	40,993	42,225	43,492	44,795	46,140	47,524	48,949	50,418	51,931	30
31	36,392	37,485	38,608	39,766	40,960	42,189	43,454	44,757	46,101	47,484	48,909	50,377	51,887	53,444	55,047	31
32	38,576	39,734	40,925	42,153	43,416	44,721	46,061	47,444	48,867	50,334	51,843	53,398	55,002	56,650	58,351	32
33	40,891	42,118	43,381	44,681	46,022	47,404	48,825	50,291	51,799	53,352	54,954	56,602	58,301	60,050	61,852	33
34	43,343	44,643	45,983	47,365	48,785	50,247	51,757	53,307	54,907	56,553	58,250	59,998	61,795	63,650	65,559	34
35	45,944	47,323	48,743	50,205	51,712	53,264	54,860	56,507	58,202	59,948	61,743	63,597	65,504	67,472	69,496	35
36	48,701	50,161	51,667	53,217	54,814	56,459	58,152	59,895	61,694	63,543	65,450	67,414	69,437	71,519	73,664	36
37	51,623	53,170	54,767	56,409	58,100	59,846	61,642	63,490	65,395	67,358	69,379	71,460	73,604	75,812	78,085	37
38	54,721	56,361	58,055	59,795	61,589	63,437	65,339	67,300	69,317	71,396	73,540	75,745	78,018	80,358	82,768	38
39	58,005	59,744	61,536	63,383	65,284	67,244	69,259	71,336	73,478	75,683	77,952	80,291	82,700	85,180	87,735	39
40	61,484	63,330	65,229	67,186	69,201	71,277	73,415	75,618	77,887	80,224	82,631	85,109	87,664	90,293	93,003	40
41	65,174	67,131	69,143	71,217	73,352	75,554	77,822	80,156	82,561	85,037	87,589	90,215	92,922	95,711	98,582	41
42	69,085	71,159	73,293	75,493	77,755	80,089	82,491	84,964	87,516	90,140	92,845	95,629	98,499	101,454	104,496	42
43	73,230	75,426	77,688	80,021	82,421	84,894	87,439	90,063	92,766	95,548	98,415	101,367	104,409	107,540	110,766	43
44	77,625	79,952	82,351	84,822	87,367	89,988	92,687	95,467	98,329	101,282	104,320	107,448	110,671	113,991	117,412	44
45	82,281	84,752	87,293	89,911	92,608	95,386	98,249	101,195	104,231	107,358	110,578	113,896	117,315	120,833	124,458	45
46	87,217	89,833	92,528	95,305	98,164	101,109	104,141	107,267	110,485	113,798	117,212	120,728	124,352	128,081	131,924	46
47	92,451	95,225	98,081	101,024	104,055	107,176	110,391	113,705	117,115	120,628	124,247	127,974	131,814	135,769	139,842	47
48	98,000	100,938	103,966	107,087	110,297	113,607	117,016	120,526	124,141	127,866	131,701	135,652	139,721	143,911	148,232	48
49	103,880	106,995	110,206	113,511	116,915	120,424	124,036	127,757	131,589	135,537	139,604	143,790	148,106	152,550	157,126	49
50	110,110	113,413	116,815	120,320	123,930	127,647	131,478	135,422	139,485	143,669	147,980	152,420	156,991	161,701	166,552	50
51	116,719	120,220	123,829	127,542	131,368	135,308	139,367	143,548	147,854	152,291	156,859	161,565	166,413	171,405	176,545	51
52	123,721	127,432	131,255	135,190	139,248	143,425	147,730	152,161	156,727	161,430	166,271	171,259	176,398	181,690	187,141	52
53	131,141	135,077	139,127	143,303	147,602	152,032	156,595	161,290	166,130	171,113	176,246	181,534	186,979	192,587	198,365	53

**2020 TAX ROLL FOR THE 2021 BUDGET
ESTIMATED CURRENT NET LEVY**

	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
CONSTITUTIONAL LEVY:					
General Fund	\$34,452,173,496	0.2555830	\$88,053,899	\$1,761,078	\$86,292,821
Road and Bridge	\$34,452,173,496	<u>0.0500000</u>	<u>\$17,226,087</u>	<u>\$344,522</u>	<u>\$16,881,565</u>
CONSTITUTIONAL		0.3055830	\$105,279,985	\$2,105,600	\$103,174,386
OTHER COUNTY WIDE:					
Mosquito Control District	\$34,452,173,496	0.0060000	\$2,067,130	\$41,343	\$2,025,788
Special Rd and Bridge, Article 6790	\$34,292,405,075	0.0500000	\$17,146,203	\$342,924	\$16,803,278
2018 Cert of Obligation	\$34,452,173,496	0.0024340	\$838,566	\$16,771	\$821,795
2016 Limited Tax Refunding	\$34,452,173,496	0.0025000	\$861,304	\$17,226	\$844,078
2012 Cert of Obligation	\$34,452,173,496	0.0071000	\$2,446,104	\$48,922	\$2,397,182
2021 Building Project	\$34,452,173,496	0.0090000	\$3,100,696	\$62,014	\$3,038,682
Mobility Bonds	\$34,452,173,496	<u>0.0094000</u>	<u>\$3,238,504</u>	<u>\$64,770</u>	<u>\$3,173,734</u>
OTHER COUNTY		<u>0.0864340</u>	<u>\$29,698,507</u>	<u>\$593,970</u>	<u>\$29,104,537</u>
TOTAL COUNTY WIDE		<u>0.3920170</u>	<u>\$134,978,493</u>	<u>\$2,699,570</u>	<u>\$132,278,923</u>