

BRAZORIA COUNTY

Fiscal Year 2021-2022

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,286,967 which is a 3.93 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 \$6,690,977.

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:

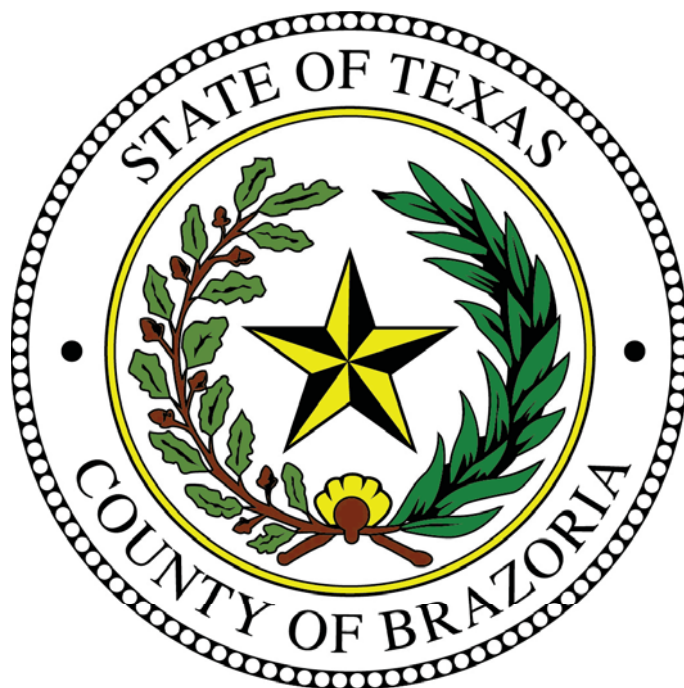
PRESENT and not voting:

ABSENT:

Property Tax Rate

	2021-2022	2020-2021
Proposed Tax Rate:	\$0.386530/100	\$0.392017/100
Preceding Year's Tax Rate:	\$0.392017/100	\$0.415233/100
No New Revenue Rate:	\$0.386530/100	\$0.392017/100
Voter Approval Tax Rate	\$0.412266/100	\$0.409668/100

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2022

For the Year October 1, 2021 to September 30, 2022

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2021
THROUGH SEPTEMBER 30, 2022

STATE OF TEXAS COUNTY OF BRAZORIA

We, L.M. "Matt" Sebesta, Jr., County Judge; Joyce Hudman, County Clerk; and Kaysie Stewart, CPA 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 28th day of September, 2021. 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

Kaysie Stewart, CPA County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 28th day of September, 2021.

My Commission expires:_____

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2021

Fund #	Description	Total
10000	General Fund	93,378,765
10100	General Fund - Construction	(914,749)
10200	Juv Prob Fees	58,537
10300	Unclaimed Juvenile Restitution	11,208
10400	Env Health-Retail Food Permits	(56,310)
10500	District Clerk Contingency	724,413
10600	Fire Training Field	15,413
10700	Parks Special Events	16,434
10710	Parks SFA Special Projects	4,388
10850	CPS-Donations	22,560
20000	Road and Bridge Non-Construct	18,931,064
20500	Road and Bridge Construction	(629,263)
30100	HHSC Women Infants & Children	(217,178)
30502	HHS-PPCPS-CRI	(16,142)
30600	HHS-RLSS-LPHS	(4,271)
30705	HHS-PPCPS-HAZARDS	(24,952)
30706	2017 Hur Public Hlth Crisis R	(647)
30707	COVID-19 Health Grant	(69,822)
30708	COVID19-2 Health Grant	(33,280)
30709	COVID-19 Vaccination Capacity	(47,796)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(13,434)
30800	HHS-CPS-Title IV-E-FCM	(42,074)
30850	HHS-CPS-Title IV-E Legal Svcs	(816,368)
31300	DHS-Buffer Zone Protection	13,729
31500	DHS-St Homeland Sec-UASI	(35,345)
31501	DHS-St-UASI-M&A	(3,038)
31600	DHS-St Homeland Security	500
32000	HUD-FY20-Section 8 CARES	162,369
32006	HUD-FY06-Section 8 Housing-ADM	104,598
32008	HUD-FY08-Section 8 Housing-ADM	39,470
32009	HUD-FY09-Section 8 Housing-ADM	86,565
32010	HUD-FY10-Section 8 Housing-ADM	125,428
32011	HUD-FY11-Section 8 Housing-ADM	94,004
32012	HUD-FY12-Section 8 Housing-ADM	37,296
32013	Section8-Adm	493,916
32019	HUD-2019-Section 8 Housing-ADM	1
32020	HUD-2020-Section 8 Housing-ADM	1,373
32021	HUD-2021-Section 8 Housing-ADM	59,565
32051	HUD-FY21-Section 8-EHV-ADM	82,730

32113	Section 8-HAP	197
32119	HUD-2019-Section 8 Housing-HAP	20,127
32120	HUD-2020-Section 8 Housing-HAP	(6,998)
32121	HUD-2021-Section 8 Housing-HAP	(6,871)
32151	HUD-FY21-Section 8-EHV-HAP	45,652
32213	CDBG	(20,821)
32214	HOME	(11,579)
32215	ESG	12
32610	HUD-2016 Flood GLO	(72,046)
32620	HUD-Harvey GLO	(6,786)
33200	USDOJ-Crime Vict Assist-VOCA	(16,934)
33251	USDOJ-CSCD-VSP	(1,740)
33300	USDOJ-Drug Court Program	(9,358)
33310	USDOJ-DWI Court Program	(11,009)
33320	USDOJ-Veterans Court Program	(6,230)
33330	USDOJ-Domestic Violence Court	(43,578)
33500	USDOJ-DEA-Narcotics OT Exp	(1,507)
33900	USDOJ-SCAAP	138,922
34105	TPW-HRCP-COL BOTTOMLAND PROJ	(375,369)
34106	TPW-Resoft Park Trail Dvlpmt	(176,787)
34610	FEMA - Flood Disaster 2016	40,340
34615	FEMA-Harvey 2017	656,607
34616	FEMA-Hazard Mitigation Grant P	(2,075,684)
34621	FEMA-Laura 2020	(348,900)
34622	FEMA-Beta 2020	(19)
34623	FEMA-DR4485TX COVID19 Pandemic	(2,118,221)
34624	FEMA Winter Storm-inc pd 2.11	(760,773)
34710	FCC-E-Rate Library Program	(191,464)
34715	FCC-E-Rate Library Program	(30,501)
34850	USTREAS-Restore Act Projects	(730,372)
34851	Emergency Rental Assistance	10,499,848
34852	Emergency Rental Assistance 2	3,579,284
34855	American Rescue Plan-2021CLFRF	36,217,112
34860	DOI-Parks - CIAP Grant	68,750
34881	TXDOT-CR58 PH II (CSJ304)	(1,253,492)
34882	TXDOT-CR59 (CSJ 305)	(1,008,858)
34883	TXDOT-CR101 Widening (CSJ303)	(8,918,406)
35000	TJJD-State Aid	317,652
35650	TJPC-JJAEP-Boot Camp-8/31	(700,592)
35950	TJJD-RDA-RegDiversionAlt-"R"	(20,318)
36150	H-GAC-Tire Collection Grant	(12,691)
36410	Texas Veterans Treatment Crt	(26,225)
36601	GLO-HRCP-COL BOTTOMLANDS EDUC	(3,733)
36602	GLO-CEPRA-SLP	15,037
36605	GLO-Beach User Fees	(680,806)

36802	TXDOT-CTIF(Cty Trans Infr Fnd)	(123,600)
37000	OAG-VAG Grant	(11,829)
37100	OAG-TEXAS VINE CONTR	(7,531)
37400	TDH-Immunization	(26,115)
37800	OAG-Regional Juv Mental Hlth S	(800)
37921	TXDOT-FY21RAMP	(42,697)
37950	TXDOT-Airport Layout-19MPANGLE	17,219
38000	Fire Code Inspection & Permit	(548,527)
38010	Economic Development Tax Abate	2,007
38020	BC Industrial Development Corp	2,513
38100	Vital Statistics Fee	70,388
38110	Records Mgmt-Co.Clk-Recording	2,732,246
38120	Records Archive-Co Clk	1,409,927
38130	Records Mgmt-Co.Clk-Criminal	46,607
38200	Civ,Crim,Prob Records Mgmt	549,295
38210	County Graffiti Eradication	2,748
38220	Cnty,District Court Technology	107,452
38230	Record Preservation-CtyClk	80,074
38240	Cnty, District Specialty Court	49,477
38300	Child Abuse Prevention Fund	21,016
38310	Family Protection Fund	(1,790)
38320	Records Management-Dist. Clk.	25,313
38330	Records Archive-District Clerk	70,756
38340	Record Preservation-DistClk	1,618
38350	Records Technology - DC	31,170
38400	Justice Crt Building Security	(137,925)
38410	Justice Court Technology Fund	516,911
38500	Courthouse Security	536,237
38600	LEOSE	142,675
38710	D A Hot Check Collection	9,687
38720	D A Supplemental	4,682
38730	D A Forfeiture, CCP Chapter 59	105,670
38810	Voter Registration	(16,889)
38820	Special Inv,Dealer Escrow-Tax	106,204
38830	Scofflaw Fees, TTC Sect 502.01	1,826
38910	Election Services Contract	80,760
38920	Elections - HAVA Equip. Rental	600,515
39040	Constable Pct 4 Forfeiture	2,036
39100	Sheriff Contraband Forfeiture	332,513
39110	Braz Cnty Narcotics Task Force	556,919
39120	Sheriff Commissary Fund	552,477
39130	Sheriff-Federal Forfeiture	205,534
39200	Juvenile Case Manager Fund	10,044
39210	Bond & Occupational LSF	2,753
39300	Reliant Energy CARE Program	8,986

39310	UnitedWay-Emergency Assistance	6
39410	Library-Special Projects	276,303
39500	SEP-Wastewater-EnvHlth-TCEQ	(9,286)
39615	TPW Foundation-Grt TX Birding	1,166
39620	Shoreline Rest. Task Force	38,077
39630	2006 GoM Energy Security Act	2,912,167
39764	Riverside Est Spcl Assmt	(185,683)
39765	Briar Meadows AmyLn Ross Rd SA	(175,025)
39766	Twin Lakes Assmt	(99,875)
39767	Greenhouse Rd Spec Assessment	(9,873)
39768	Old Coffee Plantation Sp Asses	(48,499)
39772	Pinetree Trail Rd Spec Assess	(21,227)
39773	Lakeside Drive Rd Spec Assess	(4,136)
39774	Forest Loop Special Assessment	(5,251)
39775	River Road (CR31a) Spec Assess	(5,249)
39800	Law Library	183,050
39900	Mosquito Control District	1,134,061
41000	2016 Limited Tax Rfd (2006 CO)	1,096,839
42000	2012 Cert of Oblig-I,S	348,833
42100	2018 Cert of Oblig-I,S	357,816
42200	2021 CO-Courthouse Campus I,S	3,066,839
44000	Toll Road-SH288-I&S	(2,260)
45000	Road Bonds-Mobility-I,S	2,910,178
52100	2018 Cert of Oblig,C,M	3,831,133
55000	Mobility Plan	(645,112)
57200	Ring of Honor	55,007
60500	Airport Operating	(1,701,808)
61100	Braz Cnty Toll Rd-Preliminary	(13,774)
71000	Health Care Benefits	9,366,719
72000	Employee Health Clinic	35,388
73000	Insurance Reserve	1,208,999
81000	B Cnty Groundwatr Conserv Dist	1,700,374
81500	CSCD-Sub Abuse-Outpatient-DP	(169,799)
81600	CSCD-TAIP Treatment Alter.	3,782
81700	CSCD-Mental Health Caseloads	(13,227)
81800	CSCD-Supervision Program	1,363,938
81900	CSCD-Comm Corr-Op Hab Caseload	240,274
82100	CSCD-Comm Corr-Sex Offender	26,430
82300	CSCD-Operation Habilitation DP	8,520
82500	CSCD-DP30 Sub Abuse Trt Pgrm	(111,259)
89000	Historical Commission	15,895

178,529,529



Revenues and Sources VS Expenditures and Uses

	Estimated Fund Balance at 9/30/21	Estimated Revenues FY 2022	Estimated Sources FY 2022	Estimated Expenditures FY 2022	Sources Over/(Under) Uses
General Fund					
10000 - General Fund	\$107,943,903	\$149,306,323	\$257,250,226	\$149,306,323	\$107,943,903
Total General Fund	\$107,943,903	\$149,306,323	\$257,250,226	\$149,306,323	\$107,943,903
Other General 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	\$196,600	(\$36,600)
10600 - Fire Training Field	\$0	\$500	\$500	\$10,000	(\$9,500)
10700 - Parks Special Events	\$0	\$5,200	\$5,200	\$9,000	(\$3,800)
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)
Total Other General Funds	\$0	\$207,550	\$207,550	\$265,200	(\$57,650)
Special Revenue Funds					
20000/20500 - Road and Bridge	\$11,759,097	\$37,206,436	\$48,965,533	\$42,311,426	\$6,654,107
34855 - American Rescue Plan-2021CLFRF	\$0	\$19,807,474	\$19,807,474	\$13,334,924	\$6,472,550
38000 - Fire Code Inspection & Permit	\$0	\$710,000	\$710,000	\$868,262	(\$158,262)
38010 - Economic Development Tax Abate	\$0	\$0	\$0	\$0	\$0
38100 - Vital Statistics Fee	\$0	\$13,250	\$13,250	\$3,500	\$9,750
38110 - Records Management-Co. Clk.	\$0	\$755,000	\$755,000	\$950,091	(\$195,091)
38120 - Records Archive-Co Clk	\$0	\$717,500	\$717,500	\$698,869	\$18,631
38200 - Civ,Crim,Prob Records Mgmt	\$0	\$60,500	\$60,500	\$38,500	\$22,000
38220 - Cnty,District Court Technology	\$0	\$15,000	\$15,000	\$15,000	\$0
38230 - Record Preservation-Cty,DstClk	\$0	\$42,500	\$42,500	\$0	\$42,500
38310 - Family Protection Fund	\$0	\$21,250	\$21,250	\$0	\$21,250
38320 - Records Management-Dist. Clk.	\$0	\$40,500	\$40,500	\$64,019	(\$23,519)
38330 - Records Archive-District Clerk	\$0	\$43,500	\$43,500	\$115,016	(\$71,516)
38350 - Records Technology - DC	\$0	\$20,000	\$20,000	\$6,000	\$14,000
38400 - JP Building Security Fund	\$0	\$25,750	\$25,750	\$294,925	(\$269,175)
38410 - Justice Court Technology Fund	\$0	\$88,500	\$88,500	\$63,040	\$25,460
38500 - Financial Security	\$0	\$180,100	\$180,100	\$260,000	(\$79,900)
38710 - D A Hot Check Collection	\$0	\$20,000	\$20,000	\$19,752	\$248
38720 - D A Supplemental	\$0	\$25,070	\$25,070	\$22,500	\$2,570
38730 - D A Forfeiture, CCP Chapter 59	\$0	\$115,700	\$115,700	\$46,200	\$69,500
38810 - Voter Registration	\$0	\$45,000	\$45,000	\$50,000	(\$5,000)
38820 - Special Inv,Dealer Escrow-Tax	\$0	\$22,000	\$22,000	\$25,000	(\$3,000)
39040 - Constable Pct 4 Forfeiture	\$0	\$0	\$0	\$2,000	(\$2,000)
39100 - Sheriff Contraband Forfeiture	\$0	\$24,000	\$24,000	\$119,500	(\$95,500)
39110 - Braz Cnty Narcotics Task Force	\$0	\$305,000	\$305,000	\$207,500	\$97,500
39120 - Sheriff Commissary Fund	\$0	\$1,205,000	\$1,205,000	\$1,190,077	\$14,923
39130 - Sheriff-Federal Forfeiture	\$0	\$34,600	\$34,600	\$34,000	\$600
39200 - Juvenile Case Manager Fund	\$0	\$0	\$0	\$145,414	(\$145,414)
39210 - CSCD-Bond Supervision	\$0	\$9,500	\$9,500	\$88,114	(\$78,614)
39410 - Library-Special Projects	\$0	\$202,600	\$202,600	\$208,250	(\$5,650)
39800 - Law Library	\$230,690	\$264,500	\$495,190	\$554,837	(\$59,647)
39900 - Mosquito Control District	\$1,375,932	\$2,191,863	\$3,567,795	\$2,881,518	\$686,277
Total Special Revenue Funds	\$13,365,719	\$64,212,093	\$77,577,812	\$64,618,234	\$12,959,578
Debt Service Funds					
41000 - 2016 Limited Tax Rfd (2006 CO)	\$1,099,053	\$1,124,130	\$2,223,183	\$1,095,599	\$1,127,584
42000 - 2012 Cert of Oblig-I,S	\$353,874	\$1,122,830	\$1,476,704	\$630,500	\$846,204
42100 - 2018 Cert of Oblig-I,S	\$362,696	\$674,278	\$1,036,974	\$654,525	\$382,449
42200 - 2021 CO - Courthouse Campus	\$3,068,483	\$3,982,226	\$7,050,709	\$3,568,061	\$3,482,648
45000 - Road Bonds-Mobility-I,S	\$2,893,309	\$3,597,882	\$6,491,191	\$3,515,850	\$2,975,341
Total Debt Service Funds	\$7,777,415	\$10,501,346	\$18,278,761	\$9,464,535	\$8,814,226



Revenues and Sources VS Expenditures and Uses

	Estimated Fund Balance at 9/30/21	Estimated Revenues FY 2022	Estimated Sources FY 2022	Estimated Expenditures FY 2022	Sources Over/(Under) Uses
Enterprise Funds					
60500 - Airport Operating	\$13,854,323	\$3,173,000	\$17,027,323	\$5,698,754	\$11,328,569
Total Enterprise Funds	\$13,854,323	\$3,173,000	\$17,027,323	\$5,698,754	\$11,328,569
Total Funds (Report Total)	\$142,941,360	\$227,400,312	\$370,341,672	\$229,353,046	\$140,988,626

FY 2022
GENERAL FUND BUDGET



2022 Proposed Budget

General Fund Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 14900 - Non-Departmental					
Tax Revenue	85,203,436	88,053,899	0	93,157,102	93,157,102
Other Constitutional Tax	34,484,000	34,000,000	0	31,000,000	31,000,000
Penalty and Interest	635,000	590,000	0	567,000	567,000
Licenses and Permits	2,035,450	2,075,950	0	1,874,050	1,874,050
Grant Revenue	704,082	600,000	0	191,500	191,500
Shared Revenue	747,000	759,500	0	627,500	627,500
Fees of Office	7,045,100	7,498,000	0	7,260,700	7,260,700
Legislative Fees	1,249,600	1,293,800	0	995,925	995,925
Other Fees	1,124,100	1,066,600	0	985,825	985,825
Fines and Forfeitures	4,120,000	3,620,000	0	3,050,000	3,050,000
Investment Income	1,800,000	1,800,000	0	175,000	175,000
Sale of Assets	230,000	230,000	0	115,000	115,000
Miscellaneous Revenue	1,315,000	1,215,000	0	1,261,000	1,261,000
Transfers	200,000	200,000	0	7,979,871	7,979,871
Total Department: 14900 - Non-Departmental	140,892,768	143,002,749	0	149,240,473	149,240,473
Department: 30000 - County Sheriff					
Contributions	31,199	0	0	0	0
Total Department: 30000 - County Sheriff	31,199	0	0	0	0
Department: 32100 - Constable-Precinct 1					
Contributions	5,000	0	0	0	0
Total Department: 32100 - Constable-Precinct 1	5,000	0	0	0	0
Department: 32300 - Constable-Precinct 3					
Miscellaneous Revenue	109,000	0	0	0	0
Total Department: 32300 - Constable-Precinct 3	109,000	0	0	0	0
Department: 32400 - Constable-Precinct 4					
Miscellaneous Revenue	0	145,659	0	0	0
Total Department: 32400 - Constable-Precinct 4	0	145,659	0	0	0
Department: 55000 - Library Administration					
Library Revenue Fees	66,000	66,000	0	65,850	65,850
Miscellaneous Revenue	0	10,000	0	0	0
Total Department: 55000 - Library Administration	66,000	76,000	0	65,850	65,850
Department: 56000 - Parks					
Transfers	46,500	0	0	0	0
Total Department: 56000 - Parks	46,500	0	0	0	0
Total Fund 10000 - General Fund Revenues :	141,150,467	143,224,408	0	149,306,323	149,306,323



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 10000 - County Judge					
Salary/Benefit	834,256	832,044	844,356	844,356	844,356
Operating	63,650	58,450	90,650	90,650	90,650
Total Department: 10000 - County Judge	897,906	890,494	935,006	935,006	935,006
Department: 10100 - Comm. South Service Center					
Salary/Benefit	466,092	415,762	425,885	425,885	425,885
Operating	16,375	16,375	5,425	5,025	5,025
Total Department: 10100 - Comm. South Service Center	482,467	432,137	431,310	430,910	430,910
Department: 10200 - Comm. Central Service Center					
Salary/Benefit	445,350	444,151	449,669	449,669	449,669
Operating	13,300	11,800	3,450	3,450	3,450
Total Department: 10200 - Comm. Central Service Center	458,650	455,951	453,119	453,119	453,119
Department: 10300 - Comm. North Service Center					
Salary/Benefit	452,368	454,546	438,362	438,362	438,362
Operating	20,500	17,835	18,435	17,685	17,685
Total Department: 10300 - Comm. North Service Center	472,868	472,381	456,797	456,047	456,047
Department: 10400 - Comm. West Service Center					
Salary/Benefit	454,557	456,683	465,650	465,650	465,650
Operating	22,650	22,650	26,350	24,250	24,250
Total Department: 10400 - Comm. West Service Center	477,207	479,333	492,000	489,900	489,900
Department: 12000 - County Clerk					
Salary/Benefit	3,317,383	2,896,536	2,975,296	2,975,296	2,975,296
Operating	59,560	62,200	115,500	62,200	62,200
Total Department: 12000 - County Clerk	3,376,943	2,958,736	3,090,796	3,037,496	3,037,496
Department: 13000 - Veteran's Service					
Salary/Benefit	223,357	225,133	233,796	233,796	233,796
Operating	8,431	8,851	5,963	5,963	5,963
Total Department: 13000 - Veteran's Service	231,788	233,984	239,759	239,759	239,759
Department: 14000 - Emergency Management					
Salary/Benefit	374,758	386,669	424,471	424,471	424,471
Operating	77,104	80,104	71,104	71,100	71,100
Capital	28,000	0	0	0	0
Transfers	120,000	300,000	300,000	0	0
Total Department: 14000 - Emergency Management	599,862	766,773	795,575	495,571	495,571
Department: 14900 - Non-Departmental					
Operating	15,635,609	6,025,609	7,082,000	7,082,000	7,082,000
Capital	4,100,000	300,000	0	0	0
Transfers	200,000	200,000	200,000	200,000	200,000
Total Department: 14900 - Non-Departmental	19,935,609	6,525,609	7,282,000	7,282,000	7,282,000



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 15001 - County Court at Law 1					
Salary/Benefit	495,471	495,769	461,121	461,121	461,121
Operating	219,200	219,200	154,200	154,200	154,200
Total Department: 15001 - County Court at Law 1	714,671	714,969	615,321	615,321	615,321
Department: 15002 - County Court at Law 2					
Salary/Benefit	495,544	496,648	505,657	505,657	505,657
Operating	206,000	206,000	201,400	152,400	152,400
Total Department: 15002 - County Court at Law 2	701,544	702,648	707,057	658,057	658,057
Department: 15003 - County Court at Law 3					
Salary/Benefit	461,473	481,966	490,923	490,923	490,923
Operating	220,058	220,059	220,058	181,058	181,058
Total Department: 15003 - County Court at Law 3	681,531	702,025	710,981	671,981	671,981
Department: 15004 - County Court at Law 4					
Salary/Benefit	495,983	497,894	506,899	506,899	506,899
Operating	219,700	219,700	221,600	164,600	164,600
Total Department: 15004 - County Court at Law 4	715,683	717,594	728,499	671,499	671,499
Department: 15900 - Probate Court Investigations					
Salary/Benefit	169,732	171,028	176,973	176,973	176,973
Operating	6,727	6,727	2,327	2,327	2,327
Total Department: 15900 - Probate Court Investigations	176,459	177,755	179,300	179,300	179,300
Department: 16000 - District Courts					
Salary/Benefit	514,834	513,127	670,982	670,982	670,982
Operating	174,105	174,105	174,605	174,605	174,605
Total Department: 16000 - District Courts	688,939	687,232	845,587	845,587	845,587
Department: 16149 - District Court-149th					
Salary/Benefit	280,198	281,596	289,871	289,871	289,871
Operating	365,000	365,000	365,000	365,000	365,000
Total Department: 16149 - District Court-149th	645,198	646,596	654,871	654,871	654,871
Department: 16239 - District Court-239th					
Salary/Benefit	283,129	285,039	294,048	294,048	294,048
Operating	385,000	385,000	385,000	385,000	385,000
Total Department: 16239 - District Court-239th	668,129	670,039	679,048	679,048	679,048
Department: 16300 - District Court-300th					
Salary/Benefit	274,030	284,453	293,462	293,462	293,462
Operating	330,000	330,000	330,000	330,000	330,000
Total Department: 16300 - District Court-300th	604,030	614,453	623,462	623,462	623,462



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 16412 - District Court-412th					
Salary/Benefit	259,892	282,109	291,113	291,113	291,113
Operating	350,000	350,000	350,000	350,000	350,000
Total Department: 16412 - District Court-412th	609,892	632,109	641,113	641,113	641,113
Department: 16461 - District Court-461st					
Salary/Benefit	246,420	269,432	278,516	278,516	278,516
Operating	365,000	365,000	365,000	365,000	365,000
Total Department: 16461 - District Court-461st	611,420	634,432	643,516	643,516	643,516
Department: 17000 - District Clerk					
Salary/Benefit	2,885,372	2,906,428	2,998,437	2,998,437	2,998,437
Operating	80,347	80,347	80,267	69,660	69,660
Total Department: 17000 - District Clerk	2,965,719	2,986,775	3,078,704	3,068,097	3,068,097
Department: 18110 - Justice of the Peace 1,1					
Salary/Benefit	564,388	567,750	575,139	575,139	575,139
Operating	18,833	11,933	17,933	17,933	17,933
Total Department: 18110 - Justice of the Peace 1,1	583,221	579,683	593,072	593,072	593,072
Department: 18120 - Justice of the Peace 1,2					
Salary/Benefit	491,822	494,713	507,342	507,342	507,342
Operating	14,950	17,250	11,250	14,500	14,500
Total Department: 18120 - Justice of the Peace 1,2	506,772	511,963	518,592	521,842	521,842
Department: 18210 - Justice of the Peace 2,1					
Salary/Benefit	525,311	525,204	547,590	547,590	547,590
Operating	13,200	13,200	13,200	13,200	13,200
Total Department: 18210 - Justice of the Peace 2,1	538,511	538,404	560,790	560,790	560,790
Department: 18220 - Justice of the Peace 2,2					
Salary/Benefit	530,250	547,831	559,608	559,608	559,608
Operating	22,350	22,850	23,350	20,850	20,850
Total Department: 18220 - Justice of the Peace 2,2	552,600	570,681	582,958	580,458	580,458
Department: 18310 - Justice of the Peace 3,1					
Salary/Benefit	480,097	484,168	496,326	496,326	496,326
Operating	54,375	54,830	32,350	26,350	26,350
Total Department: 18310 - Justice of the Peace 3,1	534,472	538,998	528,676	522,676	522,676
Department: 18320 - Justice of the Peace 3,2					
Salary/Benefit	404,777	400,795	421,279	421,279	421,279
Operating	14,750	11,900	13,900	13,900	13,900
Total Department: 18320 - Justice of the Peace 3,2	419,527	412,695	435,179	435,179	435,179



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 18410 - Justice of the Peace 4,1					
Salary/Benefit	481,011	475,687	481,449	481,449	481,449
Operating	15,900	18,300	10,800	10,800	10,800
Total Department: 18410 - Justice of the Peace 4,1	496,911	493,987	492,249	492,249	492,249
Department: 18420 - Justice of the Peace 4,2					
Salary/Benefit	652,133	666,898	685,462	685,462	685,462
Operating	22,350	22,350	22,350	17,650	17,650
Total Department: 18420 - Justice of the Peace 4,2	674,483	689,248	707,812	703,112	703,112
Department: 19000 - Judicial Miscellaneous					
Salary/Benefit	336,264	324,553	391,414	391,414	391,414
Operating	2,210,000	2,210,000	2,240,450	2,240,450	2,240,450
Transfers	150,000	150,000	150,000	150,000	150,000
Total Department: 19000 - Judicial Miscellaneous	2,696,264	2,684,553	2,781,864	2,781,864	2,781,864
Department: 19100 - Indigent Defense					
Salary/Benefit	216,337	218,074	225,395	225,395	225,395
Operating	7,171	7,171	7,171	7,171	7,171
Total Department: 19100 - Indigent Defense	223,508	225,245	232,566	232,566	232,566
Department: 19200 - Bail Bond Board					
Salary/Benefit	128,580	132,834	137,326	137,326	137,326
Operating	5,500	5,500	6,000	5,500	5,500
Total Department: 19200 - Bail Bond Board	134,080	138,334	143,326	142,826	142,826
Department: 19300 - District Attorney					
Salary/Benefit	7,778,085	8,033,285	8,911,753	8,911,753	8,911,753
Operating	125,000	125,000	134,035	169,535	169,535
Transfers	334,000	334,000	334,000	334,000	334,000
Total Department: 19300 - District Attorney	8,237,085	8,492,285	9,379,788	9,415,288	9,415,288
Department: 19900 - Law Library					
Transfers	65,000	68,000	70,000	70,000	70,000
Total Department: 19900 - Law Library	65,000	68,000	70,000	70,000	70,000
Department: 20100 - County Auditor					
Salary/Benefit	1,988,720	2,020,677	2,033,431	2,033,431	2,033,431
Operating	18,915	20,415	9,850	21,415	21,415
Total Department: 20100 - County Auditor	2,007,635	2,041,092	2,043,281	2,054,846	2,054,846
Department: 20200 - Purchasing					
Salary/Benefit	794,857	804,894	817,123	817,123	817,123
Operating	38,610	41,410	42,910	42,910	42,910
Capital	0	28,215	0	0	0
Total Department: 20200 - Purchasing	833,467	874,519	860,033	860,033	860,033



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 20300 - County Treasurer					
Salary/Benefit	376,619	378,451	387,485	387,485	387,485
Operating	165,735	165,735	165,735	165,735	165,735
Total Department: 20300 - County Treasurer	542,354	544,186	553,220	553,220	553,220
Department: 20400 - Human Resources					
Salary/Benefit	795,182	932,386	884,493	884,493	884,493
Operating	58,300	68,000	122,500	122,500	122,500
Total Department: 20400 - Human Resources	853,482	1,000,386	1,006,993	1,006,993	1,006,993
Department: 21000 - Tax Assessor-Collector					
Salary/Benefit	3,630,534	3,695,615	3,893,712	3,893,712	3,893,712
Operating	495,995	488,187	468,128	476,128	476,128
Capital	46,000	0	0	0	0
Total Department: 21000 - Tax Assessor-Collector	4,172,529	4,183,802	4,361,840	4,369,840	4,369,840
Department: 22000 - Information Systems					
Salary/Benefit	3,155,841	3,252,441	3,466,338	3,466,338	3,466,338
Operating	5,704,759	6,077,432	6,120,932	6,186,732	6,186,732
Capital	883,999	659,000	0	0	0
Total Department: 22000 - Information Systems	9,744,599	9,988,873	9,587,270	9,653,070	9,653,070
Department: 23000 - Appraisal District Assessment					
Operating	810,000	825,000	825,000	825,000	825,000
Total Department: 23000 - Appraisal District Assessment	810,000	825,000	825,000	825,000	825,000
Department: 24000 - Elections					
Salary/Benefit	204,799	785,148	797,343	797,343	797,343
Operating	291,350	352,350	356,700	352,150	352,150
Total Department: 24000 - Elections	496,149	1,137,498	1,154,043	1,149,493	1,149,493
Department: 25000 - Facilities Management					
Salary/Benefit	2,311,960	2,295,058	2,312,049	2,312,049	2,312,049
Operating	1,970,700	1,970,700	1,820,700	1,670,700	1,670,700
Capital	1,357,697	120,000	0	0	0
Total Department: 25000 - Facilities Management	5,640,357	4,385,758	4,132,749	3,982,749	3,982,749
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	19,108,338	20,179,464	21,243,147	21,243,147	21,243,147
Operating	2,213,912	2,304,413	2,859,412	2,686,912	2,686,912
Capital	970,361	768,104	0	0	0
Total Department: 30000 - County Sheriff	22,292,611	23,251,981	24,102,559	23,930,059	23,930,059



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 31000 - Tx Dept of Public Safety (DPS)					
Salary/Benefit	210,284	249,053	257,036	257,036	257,036
Operating	71	71	71	71	71
Total Department: 31000 - Tx Dept of Public Safety (DPS)	210,355	249,124	257,107	257,107	257,107
Department: 32100 - Constable-Precinct 1					
Salary/Benefit	882,623	1,002,848	1,025,437	1,025,437	1,025,437
Operating	97,199	139,300	208,000	140,850	140,850
Capital	67,900	96,900	0	0	0
Total Department: 32100 - Constable-Precinct 1	1,047,722	1,239,048	1,233,437	1,166,287	1,166,287
Department: 32200 - Constable-Precinct 2					
Salary/Benefit	805,224	826,357	907,303	907,303	907,303
Operating	124,030	139,830	289,130	112,630	112,630
Capital	70,000	38,500	0	0	0
Total Department: 32200 - Constable-Precinct 2	999,254	1,004,687	1,196,433	1,019,933	1,019,933
Department: 32300 - Constable-Precinct 3					
Salary/Benefit	771,334	875,410	975,102	975,102	975,102
Operating	91,736	123,576	236,054	117,054	117,054
Capital	94,500	55,000	0	0	0
Total Department: 32300 - Constable-Precinct 3	957,570	1,053,986	1,211,156	1,092,156	1,092,156
Department: 32400 - Constable-Precinct 4					
Salary/Benefit	987,705	1,114,045	1,340,374	1,340,374	1,340,374
Operating	140,405	152,660	164,960	119,960	119,960
Capital	105,000	73,332	0	0	0
Total Department: 32400 - Constable-Precinct 4	1,233,110	1,340,037	1,505,334	1,460,334	1,460,334
Department: 33000 - Intensive Community Service Program					
Salary/Benefit	146,921	146,982	152,408	152,408	152,408
Operating	58,411	56,260	56,690	56,690	56,690
Total Department: 33000 - Intensive Community Service Program	205,332	203,242	209,098	209,098	209,098
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	67,532	68,058	54,880	54,880	54,880
Operating	566,000	566,000	566,000	566,000	566,000
Total Department: 34100 - Fire Protection	633,532	634,058	620,880	620,880	620,880
Department: 34200 - Fire Marshal					
Transfers	0	0	0	600,000	600,000
Total Department: 34200 - Fire Marshal	0	0	0	600,000	600,000



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 35000 - Detention Center					
Salary/Benefit	13,040,790	13,319,984	14,023,185	14,023,185	14,023,185
Operating	5,515,572	5,587,464	6,088,455	5,990,955	5,990,955
Capital	92,921	933,319	0	0	0
Total Department: 35000 - Detention Center	18,649,283	19,840,767	20,111,640	20,014,140	20,014,140
Department: 36000 - Juvenile Probation					
Salary/Benefit	7,885,929	7,945,150	8,167,458	8,167,458	8,167,458
Operating	1,570,831	1,586,986	1,533,404	1,458,404	1,458,404
Capital	50,000	95,000	0	0	0
Transfers	650,000	650,000	650,000	650,000	650,000
Total Department: 36000 - Juvenile Probation	10,156,760	10,277,136	10,350,862	10,275,862	10,275,862
Department: 40000 - Adult Probation					
Operating	140,644	356,014	674,994	669,994	669,994
Capital	32,000	0	0	0	0
Transfers	40,000	40,000	83,000	83,000	83,000
Total Department: 40000 - Adult Probation	212,644	396,014	757,994	752,994	752,994
Department: 45000 - Health					
Salary/Benefit	1,190,085	1,188,719	1,203,276	1,203,276	1,203,276
Operating	90,400	90,400	90,900	82,400	82,400
Transfers	16,000	16,000	16,000	16,000	16,000
Total Department: 45000 - Health	1,296,485	1,295,119	1,310,176	1,301,676	1,301,676
Department: 45200 - Indigent Health Care					
Salary/Benefit	141,440	142,527	179,212	179,212	179,212
Operating	2,433,848	2,440,373	2,446,897	2,446,897	2,446,897
Total Department: 45200 - Indigent Health Care	2,575,288	2,582,900	2,626,109	2,626,109	2,626,109
Department: 45300 - Water Lab					
Salary/Benefit	224,017	202,015	207,313	207,313	207,313
Operating	53,950	54,600	58,300	58,300	58,300
Total Department: 45300 - Water Lab	277,967	256,615	265,613	265,613	265,613
Department: 46000 - Children Protective Services					
Operating	139,870	144,870	144,870	133,600	133,600
Transfers	85,000	85,000	85,000	85,000	85,000
Total Department: 46000 - Children Protective Services	224,870	229,870	229,870	218,600	218,600
Department: 47000 - Environmental Health					
Salary/Benefit	1,236,856	1,260,377	1,272,704	1,272,704	1,272,704
Operating	81,765	78,097	81,493	81,493	81,493
Transfers	60,000	60,000	60,000	60,000	60,000
Total Department: 47000 - Environmental Health	1,378,621	1,398,474	1,414,197	1,414,197	1,414,197



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 49000 - County Welfare					
Salary/Benefit	168,826	108,304	111,864	111,864	111,864
Operating	13,400	13,400	13,400	13,400	13,400
Total Department: 49000 - County Welfare	182,226	121,704	125,264	125,264	125,264
Department: 50000 - Mental Hlth-Mental Retardation					
Operating	331,000	256,000	256,000	256,000	256,000
Total Department: 50000 - Mental Hlth-Mental Retardation	331,000	256,000	256,000	256,000	256,000
Department: 51000 - Actions					
Operating	50,000	70,000	70,000	70,000	70,000
Total Department: 51000 - Actions	50,000	70,000	70,000	70,000	70,000
Department: 52000 - Helpline					
Operating	20,000	20,000	20,000	20,000	20,000
Total Department: 52000 - Helpline	20,000	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	6,241,857	6,343,049	6,484,425	6,484,425	6,484,425
Operating	1,980,940	1,839,512	1,823,317	1,814,317	1,814,317
Total Department: 55000 - Library Administration	8,222,797	8,182,561	8,307,742	8,298,742	8,298,742
Department: 56000 - Parks					
Salary/Benefit	3,178,729	3,316,758	3,553,466	3,553,466	3,553,466
Operating	1,161,850	1,487,850	1,668,750	1,580,150	1,580,150
Capital	1,191,000	797,500	0	0	0
Total Department: 56000 - Parks	5,531,579	5,602,108	5,222,216	5,133,616	5,133,616
Department: 57000 - Fairgrounds					
Salary/Benefit	97,029	96,833	100,256	100,256	100,256
Operating	155,000	205,000	205,000	165,000	165,000
Capital	695,000	300,000	0	0	0
Total Department: 57000 - Fairgrounds	947,029	601,833	305,256	265,256	265,256
Department: 58000 - Museum					
Salary/Benefit	650,277	653,858	672,142	672,142	672,142
Operating	18,350	18,000	16,615	16,615	16,615
Total Department: 58000 - Museum	668,627	671,858	688,757	688,757	688,757
Department: 60000 - Agriculture Extension					
Salary/Benefit	479,411	491,724	488,090	488,090	488,090
Operating	64,200	64,200	64,200	49,700	49,700
Total Department: 60000 - Agriculture Extension	543,611	555,924	552,290	537,790	537,790



2022 Proposed Budget

General Fund Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10000 - General Fund					
Department: 65000 - Flood Plain Administrator					
Salary/Benefit	225,755	228,749	293,265	293,265	293,265
Operating	14,362	14,362	5,762	5,762	5,762
Total Department: 65000 - Flood Plain Administrator	240,117	243,111	299,027	299,027	299,027
Total Fund 10000 - General Fund Expenditures :	157,675,911	146,713,372	150,192,139	149,306,323	149,306,323
Total General Fund Revenue:	141,150,467	143,224,408	0	149,306,323	149,306,323
Total General Fund Expenditures:	157,675,911	146,713,372	150,192,139	149,306,323	149,306,323

FY 2022

ROAD AND BRIDGE FUND BUDGET



2022 Proposed Budget

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	31,072,070	34,372,289	0	35,939,936	35,939,936
Penalty and Interest	205,000	205,000	0	205,000	205,000
Grant Revenue	176,000	85,000	0	85,000	85,000
Shared Revenue	2,483,700	0	0	0	0
Fees of Office	60,000	0	0	0	0
Road and Bridge Fees	710,000	710,000	0	710,000	710,000
Other Fees	1,500	1,500	0	1,500	1,500
Investment Income	500,000	500,000	0	15,000	15,000
Sale of Assets	50,000	50,000	0	50,000	50,000
Contributions	5,921,364	7,297,357	0	0	0
Miscellaneous Revenue	555,000	200,000	0	200,000	200,000
Total Department: 70000 - Road and Bridge	41,734,634	43,421,146	0	37,206,436	37,206,436
Total Fund 20000 - Road and Bridge Non-Construct Revenues	41,734,634	43,421,146	0	37,206,436	37,206,436



2022 Proposed Budget

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	15,233,954	15,281,274	15,720,007	15,720,007	15,720,007
Operating	6,362,001	6,125,111	9,423,412	9,423,412	9,423,412
Capital	2,585,000	2,442,000	2,430,000	2,430,000	2,430,000
Total Department: 70000 - Road and Bridge	24,180,955	23,848,385	27,573,419	27,573,419	27,573,419
Total Fund 20000 - Road and Bridge Non-Construct Expenditures :	24,180,955	23,848,385	27,573,419	27,573,419	27,573,419



2022 Proposed Budget

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	26,580,000	19,304,333	14,738,007	14,738,007	14,738,007
Total Department: 70000 - Road and Bridge	26,580,000	19,304,333	14,738,007	14,738,007	14,738,007
Total Fund 20500 - Road and Bridge Construction Expenditures :	26,580,000	19,304,333	14,738,007	14,738,007	14,738,007

FY 2022

FIRE MARSHAL FUND BUDGET



2022 Proposed Budget

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	110,000	0	0	0	0
Transfers	550,000	0	0	0	0
Total Department: 14000 - Emergency Management	660,000	0	0	0	0
Department: 34200 - Fire Marshal					
Licenses and Permits	0	110,000	0	110,000	110,000
Transfers	0	300,000	0	600,000	600,000
Total Department: 34200 - Fire Marshal	0	410,000	0	710,000	710,000
Total Fund 38000 - Fire Code Inspection & Permit Revenues :	660,000	410,000	0	710,000	710,000



2022 Proposed Budget

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	539,780	0	0	0	0
Operating	126,400	0	0	0	0
Capital	242,000	0	0	0	0
Total Department: 14000 - Emergency Management	908,180	0	0	0	0
Department: 22000 - Information Systems					
Operating	8,984	3,892	0	0	0
Capital	0	25,000	0	0	0
Total Department: 22000 - Information Systems	8,984	28,892	0	0	0
Department: 34200 - Fire Marshal					
Salary/Benefit	0	575,001	664,948	664,948	664,948
Operating	0	146,790	199,390	192,314	192,314
Capital	0	130,000	197,567	11,000	11,000
Total Department: 34200 - Fire Marshal	0	851,791	1,061,905	868,262	868,262
Total Fund 38000 - Fire Code Inspection & Permit Expenditures :	917,164	880,683	1,061,905	868,262	868,262

FY 2022

LAW LIBRARY FUND BUDGET



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39800 - Law Library					
Department: 19900 - Law Library					
Legislative Fees	185,000	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	65,000	65,000	0	65,000	65,000
Total Department: 19900 - Law Library	264,500	264,500	0	264,500	264,500
Total Fund 39800 - Law Library Revenues :	264,500	264,500	0	264,500	264,500



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39800 - Law Library					
Department: 19900 - Law Library					
Salary/Benefit	85,455	86,097	89,037	89,037	89,037
Operating	322,100	354,600	352,800	445,800	445,800
Capital	20,000	20,000	0	20,000	20,000
Total Department: 19900 - Law Library	427,555	460,697	441,837	554,837	554,837
Total Fund 39800 - Law Library Expenditures :	427,555	460,697	441,837	554,837	554,837

FY 2022

MOSQUITO CONTROL FUND BUDGET



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39900 - Mosquito Control District					
Department: 49900 - Mosquito Control					
Tax Revenue	2,386,920	2,067,131	0	2,171,863	2,171,863
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	2,406,920	2,087,131	0	2,191,863	2,191,863
Total Fund 39900 - Mosquito Control District Revenues :	2,406,920	2,087,131	0	2,191,863	2,191,863



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39900 - Mosquito Control District					
Department: 49900 - Mosquito Control					
Salary/Benefit	1,231,381	1,245,447	1,279,218	1,279,218	1,279,218
Operating	1,556,300	1,559,300	1,564,300	1,564,300	1,564,300
Capital	54,000	8,000	38,000	38,000	38,000
Total Department: 49900 - Mosquito Control	2,841,681	2,812,747	2,881,518	2,881,518	2,881,518
Total Fund 39900 - Mosquito Control District Expenditures :	2,841,681	2,812,747	2,881,518	2,881,518	2,881,518

FY 2022

DEBT SERVICE FUNDS BUDGET



2022 Proposed Budget

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	2,359,052	2,446,104	0	1,122,130	1,122,130
Penalty and Interest	500	500	0	500	500
Investment Income	200	200	0	200	200
Total Department: 14900 - Non-Departmental	2,359,752	2,446,804	0	1,122,830	1,122,830
Total Fund 42000 - 2012 Cert of Oblig-I,S Revenues :	2,359,752	2,446,804	0	1,122,830	1,122,830



2022 Proposed Budget

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	2,272,775	2,271,900	2,272,650	630,500	630,500
Total Department: 14900 - Non-Departmental	2,272,775	2,271,900	2,272,650	630,500	630,500
Total Fund 42000 - 2012 Cert of Oblig-I,S Expenditures :	2,272,775	2,271,900	2,272,650	630,500	630,500



Debt Service Payment Schedules

Fiscal Year 2022

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	2,692,412.50	20,065,000.00	2,248,587.50	25,006,000.00

Debt History:

Date of Receipt 07/26/2012
Amount of Issue \$25,115,000.00
Last Maturity 03/01/2032
True Interest Cost 3.380 %

Paying Agent:

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



2022 Proposed Budget

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	891,548	861,304	0	1,122,130	1,122,130
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	893,548	863,304	0	1,124,130	1,124,130
Total Fund 41000 - 2016 Limited Tax Rfd (2006 CO) Revenues	893,548	863,304	0	1,124,130	1,124,130



2022 Proposed Budget

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	841,524	843,075	1,095,599	1,095,599	1,095,599
Total Department: 14900 - Non-Departmental	841,524	843,075	1,095,599	1,095,599	1,095,599
Total Fund 41000 - 2016 Limited Tax Rfd (2006 CO)	841,524	843,075	1,095,599	1,095,599	1,095,599
Expenditures :					



Debt Service Payment Schedules

Fiscal Year 2022

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	330,450.00	4,925,000.00	226,600.00	5,482,050.00

Debt History:

Date of Receipt 01/28/2016
Amount of Issue \$8,125,000.00
Last Maturity 03/01/2026
True Interest Cost 2.207 %

Paying Agent:

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

Refunded Series 2006 Certificates of Obligation



2022 Proposed Budget

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	405,255	838,566	0	673,278	673,278
Penalty and Interest	500	500	0	500	500
Investment Income	500	500	0	500	500
Total Department: 14900 - Non-Departmental	406,255	839,566	0	674,278	674,278
Total Fund 42100 - 2018 Cert of Oblig-I,S Revenues :	406,255	839,566	0	674,278	674,278



2022 Proposed Budget

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	372,150	654,900	655,025	654,525	654,525
Total Department: 14900 - Non-Departmental	372,150	654,900	655,025	654,525	654,525
Total Fund 42100 - 2018 Cert of Oblig-I,S Expenditures :	372,150	654,900	655,025	654,525	654,525



Debt Service Payment Schedules

Fiscal Year 2022

BRAZORIA COUNTY, TEXAS Certificates of Obligation, Series 2018 Remaining Payment Schedule

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	1,724,075.00	7,830,000.00	1,545,750.00	11,099,825.00

Debt History:

Date of Receipt 08/23/2018
Amount of Issue \$8,120,000.00
Last Maturity 03/01/2038
True Interest Cost 3.496 %

Paying Agent:

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



2022 Proposed Budget

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	3,100,696	0	3,981,026	3,981,026
Penalty and Interest	0	1,000	0	1,000	1,000
Investment Income	0	200	0	200	200
Total Department: 14900 - Non-Departmental	0	3,101,896	0	3,982,226	3,982,226
Total Fund 42200 - 2021 CO - Courthouse Campus Revenues :	0	3,101,896	0	3,982,226	3,982,226



2022 Proposed Budget

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	2,974,010	2,974,010	3,568,061	3,568,061
Total Department: 14900 - Non-Departmental	0	2,974,010	2,974,010	3,568,061	3,568,061
Total Fund 42200 - 2021 CO - Courthouse Campus Expenditures :	0	2,974,010	2,974,010	3,568,061	3,568,061



2022 Proposed Budget

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	3,237,707	3,238,504	0	3,595,882	3,595,882
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	3,239,707	3,240,504	0	3,597,882	3,597,882
Total Fund 45000 - Road Bonds-Mobility-I,S Revenues :	3,239,707	3,240,504	0	3,597,882	3,597,882



2022 Proposed Budget

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	3,560,756	3,121,500	3,515,850	3,515,850	3,515,850
Total Department: 14900 - Non-Departmental	3,560,756	3,121,500	3,515,850	3,515,850	3,515,850
Total Fund 45000 - Road Bonds-Mobility-I,S Expenditures :	3,560,756	3,121,500	3,515,850	3,515,850	3,515,850
Total Debt Service Funds Revenue:	10,643,352	10,492,074	0	10,501,346	10,501,346
Total Debt Service Funds Expenditures:	11,774,040	9,865,385	10,513,134	9,464,535	9,464,535



Debt Service Payment Schedules

Fiscal Year 2022

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	580,768.75	5,545,000.00	491,668.75	6,617,437.50

Debt History:

Date of Receipt 07/26/2012
Amount of Issue \$8,575,000.00
Last Maturity 03/01/2027
True Interest Cost 3.120 %

Paying Agent:

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



Debt Service Payment Schedules

Fiscal Year 2022

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	474,675.00	5,755,000.00	349,150.00	6,578,825.00

Debt History:

Date of Receipt 01/28/2016
Amount of Issue \$8,425,000.00
Last Maturity 03/01/2027
True Interest Cost 2.376 %

Paying Agent:

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

Refunded Series 2006 Unlimited Tax Road Bonds



Debt Service Payment Schedules

Fiscal Year 2022

BRAZORIA COUNTY, TEXAS Unlimited Tax Refunding Bonds, Series 2018 Remaining Payment Schedule

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	348,375.00	3,315,000.00	265,500.00	3,928,875.00

Debt History:

Date of Receipt 08/23/2018
Amount of Issue \$4,415,000.00
Last Maturity 03/01/2028
True Interest Cost 2.648 %

Paying Agent:

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

Refunded Series 2008 Unlimited Tax Road Bonds



Debt Service Payment Schedules

Fiscal Year 2022

BRAZORIA COUNTY, TEXAS Unlimited Tax Road Refunding Bonds, Series 2020 Remaining Payment Schedule

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
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
Total	1,204,500.00	9,055,000.00	978,125.00	11,237,625.00

Debt History:

Date of Receipt 01/23/2020
Amount of Issue \$9,840,000.00
Last Maturity 03/01/2030
True Interest Cost 1.721 %

Paying Agent:

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

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

FY 2022

OTHER GENERAL FUNDS BUDGET



2022 Proposed Budget

Other General Funds Revenues

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



2022 Proposed Budget

Other General Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Other General Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10400 - Env Health-Retail Food Permits					
Department: 47000 - Environmental Health					
Licenses and Permits	100,000	100,000	0	100,000	100,000
Transfers	120,000	60,000	0	60,000	60,000
Total Department: 47000 - Environmental Health	220,000	160,000	0	160,000	160,000
Total Fund 10400 - Env Health-Retail Food Permits Revenues	220,000	160,000	0	160,000	160,000



2022 Proposed Budget

Other General Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10400 - Env Health-Retail Food Permits					
Department: 47000 - Environmental Health					
Salary/Benefit	196,260	197,547	196,600	196,600	196,600
Total Department: 47000 - Environmental Health	196,260	197,547	196,600	196,600	196,600
Total Fund 10400 - Env Health-Retail Food Permits Expenditures :	196,260	197,547	196,600	196,600	196,600



2022 Proposed Budget

Other General Funds Revenues

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



2022 Proposed Budget

Other General Funds Expenditures

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



2022 Proposed Budget

Other General Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10700 - Parks Special Events					
Department: 56000 - Parks					
Investment Income	5,200	5,200	0	5,200	5,200
Total Department: 56000 - Parks	5,200	5,200	0	5,200	5,200
Total Fund 10700 - Parks Special Events Revenues :	5,200	5,200	0	5,200	5,200



2022 Proposed Budget

Other General Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10700 - Parks Special Events					
Department: 56000 - Parks					
Operating	12,000	12,000	9,000	9,000	9,000
Total Department: 56000 - Parks	12,000	12,000	9,000	9,000	9,000
Total Fund 10700 - Parks Special Events Expenditures :	12,000	12,000	9,000	9,000	9,000



2022 Proposed Budget

Other General Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Other General Funds Expenditures

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



2022 Proposed Budget

Other General Funds Revenues

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



2022 Proposed Budget

Other General Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 10850 - CPS-Donations					
Department: 46000 - Children Protective Services					
Operating	25,000	21,000	21,000	21,000	21,000
Total Department: 46000 - Children Protective Services	25,000	21,000	21,000	21,000	21,000
Total Fund 10850 - CPS-Donations Expenditures :	25,000	21,000	21,000	21,000	21,000
Total Other General Funds Revenue:	267,550	207,550	0	207,550	207,550
Total Other General Funds Expenditures:	270,860	269,147	265,200	265,200	265,200

FY 2022

OTHER SPECIAL REVENUE FUNDS BUDGET



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 34855 - American Rescue Plan-2021CLFRF					
Department: 14900 - Non-Departmental					
Grant Revenue	0	0	0	19,807,474	19,807,474
Total Department: 14900 - Non-Departmental	0	0	0	19,807,474	19,807,474
Total Fund 34855 - American Rescue Plan-2021CLFRF Revenues :	0	0	0	19,807,474	19,807,474



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 34855 - American Rescue Plan-2021CLFRF					
Department: 14900 - Non-Departmental					
Capital	0	0	200,000	200,000	200,000
Transfers	0	0	0	7,979,871	7,979,871
Total Department: 14900 - Non-Departmental	0	0	200,000	8,179,871	8,179,871
Department: 19300 - District Attorney					
Capital	0	0	279,658	241,958	241,958
Total Department: 19300 - District Attorney	0	0	279,658	241,958	241,958
Department: 22000 - Information Systems					
Capital	0	0	901,615	540,710	540,710
Total Department: 22000 - Information Systems	0	0	901,615	540,710	540,710
Department: 25000 - Facilities Management					
Capital	0	0	450,000	450,000	450,000
Total Department: 25000 - Facilities Management	0	0	450,000	450,000	450,000
Department: 30000 - County Sheriff					
Capital	0	0	1,586,875	1,526,875	1,526,875
Total Department: 30000 - County Sheriff	0	0	1,586,875	1,526,875	1,526,875
Department: 32100 - Constable-Precinct 1					
Capital	0	0	96,900	43,750	43,750
Total Department: 32100 - Constable-Precinct 1	0	0	96,900	43,750	43,750
Department: 32200 - Constable-Precinct 2					
Capital	0	0	130,500	38,500	38,500
Total Department: 32200 - Constable-Precinct 2	0	0	130,500	38,500	38,500
Department: 32300 - Constable-Precinct 3					
Capital	0	0	90,000	173,500	173,500
Total Department: 32300 - Constable-Precinct 3	0	0	90,000	173,500	173,500
Department: 32400 - Constable-Precinct 4					
Capital	0	0	75,000	38,500	38,500
Total Department: 32400 - Constable-Precinct 4	0	0	75,000	38,500	38,500
Department: 35000 - Detention Center					
Capital	0	0	995,760	995,760	995,760
Total Department: 35000 - Detention Center	0	0	995,760	995,760	995,760
Department: 36000 - Juvenile Probation					
Capital	0	0	48,500	48,500	48,500
Total Department: 36000 - Juvenile Probation	0	0	48,500	48,500	48,500



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 34855 - American Rescue Plan-2021CLFRF					
Department: 56000 - Parks					
Capital	0	0	779,000	727,000	727,000
	0	0	180,000	180,000	180,000
Total Department: 56000 - Parks	0	0	959,000	907,000	907,000
Department: 57000 - Fairgrounds					
Capital	0	0	300,000	150,000	150,000
Total Department: 57000 - Fairgrounds	0	0	300,000	150,000	150,000
Total Fund 34855 - American Rescue Plan-2021CLFRF Expenditures :	0	0	6,113,808	13,334,924	13,334,924



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38110 - Records Management-Co. Clk.					
Department: 12000 - County Clerk					
Legislative Fees	700,000	700,000	0	750,000	750,000
Investment Income	32,000	32,000	0	5,000	5,000
Total Department: 12000 - County Clerk	732,000	732,000	0	755,000	755,000
Total Fund 38110 - Records Management-Co. Clk. Revenues :	732,000	732,000	0	755,000	755,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38110 - Records Management-Co. Clk.					
Department: 12000 - County Clerk					
Salary/Benefit	92,093	93,671	94,091	94,091	94,091
Operating	846,000	518,400	856,000	856,000	856,000
Capital	0	100,000	0	0	0
Total Department: 12000 - County Clerk	938,093	712,071	950,091	950,091	950,091
Total Fund 38110 - Records Management-Co. Clk. Expenditures :	938,093	712,071	950,091	950,091	950,091



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38120 - Records Archive-Co Clk					
Department: 12000 - County Clerk					
Legislative Fees	650,000	650,000	0	715,000	715,000
Investment Income	7,000	7,000	0	2,500	2,500
Total Department: 12000 - County Clerk	657,000	657,000	0	717,500	717,500
Total Fund 38120 - Records Archive-Co Clk Revenues :	657,000	657,000	0	717,500	717,500



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38120 - Records Archive-Co Clk					
Department: 12000 - County Clerk					
Salary/Benefit	86,417	86,418	84,869	84,869	84,869
Operating	600,000	604,000	614,000	614,000	614,000
Total Department: 12000 - County Clerk	686,417	690,418	698,869	698,869	698,869
Total Fund 38120 - Records Archive-Co Clk Expenditures :	686,417	690,418	698,869	698,869	698,869



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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	500	500
Total Department: 12000 - County Clerk	66,000	66,000	0	60,500	60,500
Total Fund 38200 - Civ,Crim,Prob Records Mgmt Revenues :	66,000	66,000	0	60,500	60,500



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38200 - Civ,Crim,Prob Records Mgmt					
Department: 12000 - County Clerk					
Operating	37,500	38,500	2,000	38,500	38,500
Total Department: 12000 - County Clerk	37,500	38,500	2,000	38,500	38,500
Department: 22000 - Information Systems					
Operating	10,000	0	0	0	0
Total Department: 22000 - Information Systems	10,000	0	0	0	0
Total Fund 38200 - Civ,Crim,Prob Records Mgmt Expenditures :	47,500	38,500	2,000	38,500	38,500



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

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



2022 Proposed Budget

Special Revenue Funds Revenues

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



2022 Proposed Budget

Special Revenue Funds Expenditures

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



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38310 - Family Protection Fund					
Department: 19300 - District Attorney					
Operating	32,000	26,000	0	0	0
Total Department: 19300 - District Attorney	32,000	26,000	0	0	0
Total Fund 38310 - Family Protection Fund Expenditures :	32,000	26,000	0	0	0



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38320 - Records Management-Dist. Clk.					
Department: 17000 - District Clerk					
Salary/Benefit	24,019	24,020	24,019	24,019	24,019
Operating	0	55,000	55,000	40,000	40,000
Total Department: 17000 - District Clerk	24,019	79,020	79,019	64,019	64,019
Total Fund 38320 - Records Management-Dist. Clk. Expenditures :	24,019	79,020	79,019	64,019	64,019



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

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



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38350 - Records Technology - DC					
Department: 17000 - District Clerk					
Legislative Fees	15,000	0	0	20,000	20,000
Total Department: 17000 - District Clerk	15,000	0	0	20,000	20,000
Total Fund 38350 - Records Technology - DC Revenues :	15,000	0	0	20,000	20,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38350 - Records Technology - DC					
Department: 17000 - District Clerk					
Operating	0	0	0	6,000	6,000
Total Department: 17000 - District Clerk	0	0	0	6,000	6,000
Total Fund 38350 - Records Technology - DC Expenditures :	0	0	0	6,000	6,000



2022 Proposed Budget

Special Revenue Funds Revenues

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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38400 - JP Building Security Fund					
Department: 19000 - Judicial Miscellaneous					
Operating	35,000	1,000	1,000	1,000	1,000
Total Department: 19000 - Judicial Miscellaneous	35,000	1,000	1,000	1,000	1,000
Department: 32100 - Constable-Precinct 1					
Salary/Benefit	58,685	65,807	67,934	67,934	67,934
Total Department: 32100 - Constable-Precinct 1	58,685	65,807	67,934	67,934	67,934
Department: 32200 - Constable-Precinct 2					
Salary/Benefit	52,700	65,557	67,315	67,315	67,315
Total Department: 32200 - Constable-Precinct 2	52,700	65,557	67,315	67,315	67,315
Department: 32300 - Constable-Precinct 3					
Salary/Benefit	80,501	93,365	100,750	100,750	100,750
Total Department: 32300 - Constable-Precinct 3	80,501	93,365	100,750	100,750	100,750
Department: 32400 - Constable-Precinct 4					
Salary/Benefit	53,372	54,428	57,926	57,926	57,926
Total Department: 32400 - Constable-Precinct 4	53,372	54,428	57,926	57,926	57,926
Total Fund 38400 - JP Building Security Fund Expenditures :	280,258	280,157	294,925	294,925	294,925



2022 Proposed Budget

Special Revenue Funds Revenues

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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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	8,659	25,174	9,040	9,040	9,040
Capital	0	3,400	0	0	0
Total Department: 22000 - Information Systems	8,659	28,574	9,040	9,040	9,040
Total Fund 38410 - Justice Court Technology Fund Expenditures :	62,659	82,574	63,040	63,040	63,040



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38500 - Financial Security					
Department: 25000 - Facilities Management					
Legislative Fees	175,000	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	180,100	180,100	0	180,100	180,100
Total Fund 38500 - Financial Security Revenues :	180,100	180,100	0	180,100	180,100



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38710 - D A Hot Check Collection					
Department: 19300 - District Attorney					
Salary/Benefit	106,103	106,838	16,752	16,752	16,752
Operating	6,200	4,000	3,000	3,000	3,000
Total Department: 19300 - District Attorney	112,303	110,838	19,752	19,752	19,752
Total Fund 38710 - D A Hot Check Collection Expenditures :	112,303	110,838	19,752	19,752	19,752



2022 Proposed Budget

Special Revenue Funds Revenues

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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38720 - D A Supplemental					
Department: 19300 - District Attorney					
Salary/Benefit	20,218	22,253	0	0	0
Operating	3,780	3,200	22,500	22,500	22,500
Total Department: 19300 - District Attorney	23,998	25,453	22,500	22,500	22,500
Total Fund 38720 - D A Supplemental Expenditures :	23,998	25,453	22,500	22,500	22,500



2022 Proposed Budget

Special Revenue Funds Revenues

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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38730 - D A Forfeiture, CCP Chapter 59					
Department: 19300 - District Attorney					
Salary/Benefit	24,789	24,790	0	0	0
Operating	68,450	0	45,200	45,200	45,200
Capital	60,000	0	0	0	0
Transfers	1,000	1,000	1,000	1,000	1,000
Total Department: 19300 - District Attorney	154,239	25,790	46,200	46,200	46,200
Total Fund 38730 - D A Forfeiture, CCP Chapter 59 Expenditures :	154,239	25,790	46,200	46,200	46,200



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38810 - Voter Registration					
Department: 24000 - Elections					
Grant Revenue	45,000	45,000	0	45,000	45,000
Total Department: 24000 - Elections	45,000	45,000	0	45,000	45,000
Total Fund 38810 - Voter Registration Revenues :	45,000	45,000	0	45,000	45,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38810 - Voter Registration					
Department: 21000 - Tax Assessor-Collector					
Salary/Benefit	0	12,821	0	0	0
Total Department: 21000 - Tax Assessor-Collector	0	12,821	0	0	0
Department: 24000 - Elections					
Operating	50,000	50,000	50,000	50,000	50,000
Total Department: 24000 - Elections	50,000	50,000	50,000	50,000	50,000
Total Fund 38810 - Voter Registration Expenditures :	50,000	62,821	50,000	50,000	50,000



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 38820 - Special Inv,Dealer Escrow-Tax					
Department: 21000 - Tax Assessor-Collector					
Operating	45,000	55,000	25,000	25,000	25,000
Total Department: 21000 - Tax Assessor-Collector	45,000	55,000	25,000	25,000	25,000
Total Fund 38820 - Special Inv,Dealer Escrow-Tax Expenditures :	45,000	55,000	25,000	25,000	25,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39040 - Constable Pct 4 Forfeiture					
Department: 32400 - Constable-Precinct 4					
Operating	0	0	0	2,000	2,000
Total Department: 32400 - Constable-Precinct 4	0	0	0	2,000	2,000
Total Fund 39040 - Constable Pct 4 Forfeiture Expenditures :	0	0	0	2,000	2,000



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39100 - Sheriff Contraband Forfeiture					
Department: 30000 - County Sheriff					
Fines and Forfeitures	10,000	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
Transfers	165,060	0	0	0	0
Total Department: 30000 - County Sheriff	189,060	24,000	0	24,000	24,000
Total Fund 39100 - Sheriff Contraband Forfeiture Revenues :	189,060	24,000	0	24,000	24,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39100 - Sheriff Contraband Forfeiture					
Department: 30000 - County Sheriff					
Operating	95,000	0	0	119,500	119,500
Total Department: 30000 - County Sheriff	95,000	0	0	119,500	119,500
Total Fund 39100 - Sheriff Contraband Forfeiture Expenditures :	95,000	0	0	119,500	119,500



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39110 - Braz Cnty Narcotics Task Force					
Department: 30000 - County Sheriff					
Fines and Forfeitures	150,000	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	305,000	305,000	0	305,000	305,000
Total Fund 39110 - Braz Cnty Narcotics Task Force Revenues	305,000	305,000	0	305,000	305,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39110 - Braz Cnty Narcotics Task Force					
Department: 30000 - County Sheriff					
Operating	245,000	0	3,500	207,500	207,500
Transfers	113,000	0	0	0	0
Total Department: 30000 - County Sheriff	358,000	0	3,500	207,500	207,500
Total Fund 39110 - Braz Cnty Narcotics Task Force Expenditures :	358,000	0	3,500	207,500	207,500



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39120 - Sheriff Commissary Fund					
Department: 35000 - Detention Center					
Salary/Benefit	205,872	208,791	216,577	216,577	216,577
Operating	800,000	848,700	853,500	853,500	853,500
Capital	0	220,000	120,000	120,000	120,000
Total Department: 35000 - Detention Center	1,005,872	1,277,491	1,190,077	1,190,077	1,190,077
Total Fund 39120 - Sheriff Commissary Fund Expenditures :	1,005,872	1,277,491	1,190,077	1,190,077	1,190,077



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39130 - Sheriff-Federal Forfeiture					
Department: 30000 - County Sheriff					
Fines and Forfeitures	25,000	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	34,600	34,600	0	34,600	34,600
Total Fund 39130 - Sheriff-Federal Forfeiture Revenues :	34,600	34,600	0	34,600	34,600



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39130 - Sheriff-Federal Forfeiture					
Department: 30000 - County Sheriff					
Operating	90,000	34,000	22,000	34,000	34,000
Total Department: 30000 - County Sheriff	90,000	34,000	22,000	34,000	34,000
Total Fund 39130 - Sheriff-Federal Forfeiture Expenditures :	90,000	34,000	22,000	34,000	34,000



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39200 - Juvenile Case Manager Fund					
Department: 36000 - Juvenile Probation					
Salary/Benefit	0	0	145,414	145,414	145,414
Total Department: 36000 - Juvenile Probation	0	0	145,414	145,414	145,414
Total Fund 39200 - Juvenile Case Manager Fund Expenditures :	0	0	145,414	145,414	145,414



2022 Proposed Budget

Special Revenue Funds Revenues

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39210 - CSCD-Bond Supervision					
Department: 40000 - Adult Probation					
Other Fees	9,500	9,500	0	9,500	9,500
Transfers	40,000	0	0	0	0
Total Department: 40000 - Adult Probation	49,500	9,500	0	9,500	9,500
Total Fund 39210 - CSCD-Bond Supervision Revenues :	49,500	9,500	0	9,500	9,500



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39210 - CSCD-Bond Supervision					
Department: 22000 - Information Systems					
Operating	0	1,763	0	0	0
Total Department: 22000 - Information Systems	0	1,763	0	0	0
Department: 40000 - Adult Probation					
Salary/Benefit	90,972	0	84,114	84,114	84,114
Operating	7,409	1,950	4,000	4,000	4,000
Total Department: 40000 - Adult Probation	98,381	1,950	88,114	88,114	88,114
Total Fund 39210 - CSCD-Bond Supervision Expenditures :	98,381	3,713	88,114	88,114	88,114



2022 Proposed Budget

Special Revenue Funds Revenues

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



2022 Proposed Budget

Special Revenue Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 39410 - Library-Special Projects					
Department: 55000 - Library Administration					
Operating	253,550	253,550	208,250	208,250	208,250
Total Department: 55000 - Library Administration	253,550	253,550	208,250	208,250	208,250
Total Fund 39410 - Library-Special Projects Expenditures :	253,550	253,550	208,250	208,250	208,250
Total Special Revenue Funds Revenue:	46,823,514	47,764,966	0	61,755,730	61,755,730
Total Special Revenue Funds Expenditures:	56,505,264	48,256,134	53,789,406	61,181,879	61,181,879

FY 2022
AIRPORT FUND BUDGET



2022 Proposed Budget

Enterprise Funds Revenues

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



2022 Proposed Budget

Enterprise Funds Expenditures

	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
Fund: 60500 - Airport Operating					
Department: 90000 - Airport					
Salary/Benefit	1,084,299	1,098,877	1,113,795	1,113,795	1,113,795
Operating	2,423,234	2,420,394	2,436,045	2,436,045	2,436,045
Capital	285,000	455,000	648,914	2,048,914	2,048,914
Transfers	100,000	100,000	100,000	100,000	100,000
Total Department: 90000 - Airport	3,892,533	4,074,271	4,298,754	5,698,754	5,698,754
Total Fund 60500 - Airport Operating Expenditures :	3,892,533	4,074,271	4,298,754	5,698,754	5,698,754
Total Enterprise Funds Revenue:	3,173,000	3,173,000	0	3,173,000	3,173,000
Total Enterprise Funds Expenditures:	3,892,533	4,074,271	4,298,754	5,698,754	5,698,754

**FY 2022 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2021	Proposed Annual 2022	Travel 2021	Travel 2022	Special Notes	
					2021	2022
COUNTY OFFICIALS						
County Judge	153,873	155,397	15,000	15,000	3	3
County Sheriff	144,252	145,694	15,000	15,000	3	3
Tax Assessor/Collector	130,196	131,498			2	2
County Clerk	119,245	120,437			2	2
District Clerk	119,245	120,437			2	2
Treasurer	116,741	117,908			2	2
COUNTY COMMISSIONERS						
Precinct 1	124,440	125,684	15,000	15,000	3	3
Precinct 2	124,440	125,684	15,000	15,000	3	3
Precinct 3	124,440	125,684	15,000	15,000	3	3
Precinct 4	124,440	125,684	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	100,670	101,677	15,000	15,000	3	3
Precinct 1, Place 2	100,670	101,677	15,000	15,000	3	3
Precinct 2, Place 1	100,670	101,677	15,000	15,000	3	3
Precinct 2, Place 2	100,670	101,677	15,000	15,000	3	3
Precinct 3, Place 1	100,670	101,677	15,000	15,000	3	3
Precinct 3, Place 2	100,670	101,677	15,000	15,000	3	3
Precinct 4, Place 1	100,670	101,677	15,000	15,000	3	3
Precinct 4, Place 2	100,670	101,677	15,000	15,000	3	3
CONSTABLES						
Precinct 1	97,527	98,502			1,4	1,4
Precinct 2	97,527	98,502			1,4	1,4
Precinct 3	97,527	98,502			1,4	1,4
Precinct 4	97,527	98,502			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: 2022 Effective 10-1-21 6% Grades 3-Steps

GRADE	ONE YEAR INTERVALS							TWO YEAR INTERVALS							GRADE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
19	18,815	19,381	19,962	20,557	21,178	21,811	22,465	23,140	23,833	24,548	25,283	26,041	26,826	27,629	19
20	19,363	19,943	20,542	21,156	21,794	22,448	23,120	23,815	24,529	25,264	26,023	26,805	27,605	28,435	20
21	20,525	21,139	21,774	22,427	23,100	23,796	24,508	25,242	25,999	26,780	27,583	28,410	29,263	30,140	21
22	21,756	22,409	23,081	23,772	24,487	25,223	25,978	26,757	27,560	28,387	29,240	30,115	31,019	31,949	22
23	23,061	23,753	24,466	25,201	25,956	26,734	27,539	28,363	29,213	30,090	30,993	31,922	32,880	33,867	23
24	24,445	25,178	25,935	26,713	27,512	28,341	29,179	30,066	30,967	31,897	32,854	33,839	34,855	35,900	24
25	25,912	26,688	27,492	28,315	29,165	30,041	30,941	31,869	32,824	33,809	34,823	35,866	36,944	38,052	25
26	27,466	28,291	29,140	30,014	30,914	31,843	32,797	33,781	34,795	35,839	36,913	38,020	39,162	40,335	26
27	29,114	29,989	30,888	31,812	32,768	33,752	34,765	35,807	36,880	37,988	39,126	40,299	41,509	42,753	27
28	30,864	31,790	32,742	33,724	34,736	35,777	36,851	37,957	39,097	40,268	41,477	42,720	44,001	45,322	28
29	32,710	33,692	34,707	35,745	36,819	37,922	39,060	40,234	41,439	42,685	43,963	45,283	46,640	48,041	29
30	34,673	35,716	36,786	37,890	39,027	40,200	41,403	42,647	43,927	45,243	46,601	47,999	49,438	50,922	30
31	36,756	37,860	38,994	40,164	41,370	42,611	43,889	45,205	46,562	47,959	49,398	50,881	52,406	53,978	31
32	38,962	40,131	41,334	42,575	43,850	45,168	46,522	47,918	49,356	50,837	52,361	53,932	55,552	57,217	32
33	41,300	42,539	43,815	45,128	46,482	47,878	49,313	50,794	52,317	53,886	55,504	57,168	58,884	60,651	33
34	43,776	45,089	46,443	47,839	49,273	50,749	52,275	53,840	55,456	57,119	58,833	60,598	62,413	64,287	34
35	46,403	47,796	49,230	50,707	52,229	53,797	55,409	57,072	58,784	60,547	62,360	64,233	66,159	68,147	35
36	49,188	50,663	52,184	53,749	55,362	57,024	58,734	60,494	62,311	64,178	66,105	68,088	70,131	72,234	36
37	52,139	53,702	55,315	56,973	58,681	60,444	62,258	64,125	66,049	68,032	70,073	72,175	74,340	76,570	37
38	55,268	56,925	58,636	60,393	62,205	64,071	65,992	67,973	70,010	72,110	74,275	76,502	78,798	83,596	38
39	58,585	60,341	62,151	64,017	65,937	67,916	69,952	72,049	74,213	76,440	78,732	81,094	83,527	86,032	39
40	62,099	63,963	65,881	67,858	69,893	71,990	74,149	76,374	78,666	81,026	83,457	85,960	88,541	91,196	40
41	65,826	67,802	69,834	71,929	74,086	76,310	78,600	80,958	83,387	85,887	88,465	91,117	93,851	96,668	41
42	69,776	71,871	74,026	76,248	78,533	80,890	83,316	85,814	88,391	91,041	93,773	96,585	99,484	102,469	42
43	73,962	76,180	78,465	80,821	83,245	85,743	88,313	90,964	93,694	96,503	99,399	102,381	105,453	108,615	43
44	78,401	80,752	83,175	85,670	88,241	90,888	93,614	96,422	99,312	102,295	105,363	108,522	111,778	115,131	44
45	83,104	85,600	88,166	90,810	93,534	96,340	99,231	102,207	105,273	108,432	111,684	115,035	118,488	122,041	45
46	88,089	90,731	93,453	96,258	99,146	102,120	105,182	108,340	111,590	114,936	118,384	121,935	125,596	129,362	46
47	93,376	96,177	99,062	102,034	105,096	108,248	111,495	114,842	118,286	121,834	125,489	129,254	133,132	137,127	47
48	98,980	101,947	105,006	108,158	111,400	114,743	118,186	121,731	125,382	129,145	133,018	137,009	141,118	145,350	48
49	104,919	108,065	111,308	114,646	118,084	121,628	125,276	129,035	132,905	136,892	141,000	145,228	149,587	154,076	49
50	111,211	114,547	117,983	121,523	125,169	128,923	132,793	136,776	140,880	145,106	149,460	153,944	158,561	163,318	50
51	117,886	121,422	125,067	128,817	132,682	136,661	140,761	144,983	149,333	153,814	158,428	163,181	168,077	173,119	51
52	124,958	128,706	132,568	136,542	140,640	144,859	149,207	153,683	158,294	163,044	167,934	172,972	178,162	183,507	52
53	132,452	136,428	140,518	144,736	149,078	153,552	158,161	162,903	167,791	172,824	178,008	183,349	188,849	194,513	53

**BRAZORIA COUNTY
2021 TAX ROLL FOR THE 2022 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$36,222,422,445	0.2521380	\$91,330,492	\$1,826,610	\$89,503,882
Road and Bridge	\$36,222,422,445	0.0475000	\$17,205,651	\$344,113	\$16,861,538
CONSTITUTIONAL		0.2996380	\$108,536,142	\$2,170,723	\$106,365,419
OTHER COUNTY WIDE:					
Mosquito Control District	\$36,222,422,445	0.0060000	\$2,173,345	\$43,467	\$2,129,878
Special Rd and Bridge, Article 6790	\$36,059,161,386	0.0500000	\$18,029,581	\$360,592	\$17,668,989
2018 Cert of Obligation	\$36,222,422,445	0.0018600	\$673,737	\$13,475	\$660,262
2016 Limited Tax Refunding	\$36,222,422,445	0.0031000	\$1,122,895	\$22,458	\$1,100,437
2012 Cert of Obligation	\$36,222,422,445	0.0050000	\$1,811,121	\$36,222	\$1,774,899
2022 Building Project	\$36,222,422,445	0.0109980	\$3,983,742	\$79,675	\$3,904,067
Mobility Bonds	\$36,222,422,445	0.0099340	\$3,598,335	\$71,967	\$3,526,369
OTHER COUNTY		0.0868920	\$31,392,757	\$627,855	\$30,764,902
TOTAL COUNTY WIDE		0.3865300	\$139,928,899	\$2,798,578	\$137,130,321