



Brazoria County Fiscal Year 2023 Budget

For the Year October 1, 2022 to September 30, 2023

BRAZORIA COUNTY Fiscal Year 2022-2023 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,504,402 which is a 4.01 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,513,954.

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

		FOR	AGAINST	ABSTAIN	ABSENT
L.M. "Matt" Sebesta	County Judge	X			
Donald "Dude" Payne	Commissioner Precinct 1		X		
Ryan Cade	Commissioner Precinct 2	X			
Stacy Adams	Commissioner Precinct 3	X			
David Linder	Commissioner Precinct 4	X			

Property Tax Rate Information

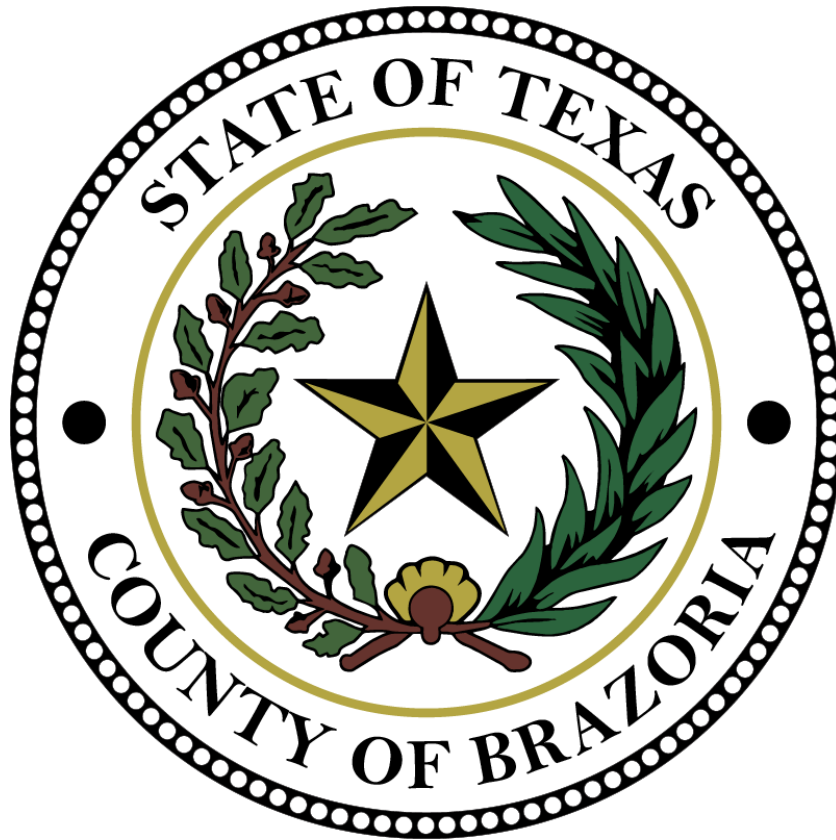
Property Tax Rate	<u>FY 2023</u>	<u>FY 2022</u>
General Fund	\$0.217876	\$0.252138
Road & Bridge Fund	\$0.045000	\$0.047500
Mosquito Control Fund	\$0.005000	\$0.006000
Total Maintenance & Operating Tax Rate	\$0.267876	\$0.305638
Special Road & Bridge Fund, Article 6790	\$0.050000	\$0.050000
Tax Rate Before Debt Service	\$0.317876	\$0.355638
Debt Service	<u>\$0.023230</u>	<u>\$0.030892</u>
Total Property Tax Rate	\$0.341106	\$0.386530
No New Revenue Rate	\$0.341106	\$0.386530
No New Revenue M & O Tax Rate	\$0.267876	\$0.305638
Voter Approval Rate	\$0.383783	\$0.412266

Total debt obligation for Brazoria County secured by property taxes:

\$ 222,374,263



BRAZORIA COUNTY BUDGET



FISCAL YEAR 2023

For the Year October 1, 2022 to September 30, 2023



Brazoria County Fiscal Year 2023 Budget

For the Year October 1, 2022 to September 30, 2023

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY,
TEXAS BUDGET YEAR OF OCTOBER 1,
2022 THROUGH SEPTEMBER 30, 2023

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 13th day of September, 2022. 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

Subscribed and Sworn to before me,
the undersigned authority, this
the 13th day of September, 2022.

My Commission expires: 2/27/2023





Brazoria County Fiscal Year 2023 Budget

Schedule of Cash on Hand As of Aug. 31, 2022

<u>Fund</u>	<u>Description</u>	<u>Total</u>
10000	General Fund	78,580,364
10100	General Fund - Construction	(2,478)
10200	Juv Prob Fees	41,203
10300	Unclaimed Juvenile Restitution	11,358
10350	Sheriff Special Response Team	61,328
10400	Env Health-Retail Food Permits	(63,051)
10500	District Clerk Contingency	735,325
10600	Fire Training Field	13,432
10700	Parks Special Events	17,140
10710	Parks SFA Special Projects	7,968
10850	CPS-Donations	22,993
20000	Road and Bridge Non-Construct	23,071,139
20500	Road and Bridge Construction	(2,195,988)
30100	HHS-C Women Infants & Children	(291,410)
30502	HHS-PPCPS-CRI	(5,014)
30600	HHS-RLSS-LPHS	(7,120)
30705	HHS-PPCPS-HAZARDS	(4,236)
30707	COVID-19 Health Grant	(22,818)
30708	COVID19-2 Health Grant	(17,365)
30709	COVID-19 Vaccination Capacity	(23,487)
30710	HHS-Infectious_Dis_Control_Uni	(3,079)
30711	COVID Health Disparities	(56,763)
30800	HHS-CPS-Title IV-E-FCM	(91,932)
30850	HHS-CPS-Title IV-E Legal Svcs	(906,481)
31300	DHS-Buffer Zone Protection	13,729
31500	DHS-St Homeland Sec-UASI	(3,602)
31501	DHS-St-UASI-M&A	(109)
31600	DHS-St Homeland Security	500
32000	HUD-FY20-Section 8 CARES	163,395
32006	HUD-FY06-Section 8 Housing-ADM	105,258
32008	HUD-FY08-Section 8 Housing-ADM	39,720
32009	HUD-FY09-Section 8 Housing-ADM	87,112
32010	HUD-FY10-Section 8 Housing-ADM	126,220
32011	HUD-FY11-Section 8 Housing-ADM	94,598
32012	HUD-FY12-Section 8 Housing-ADM	37,532
32013	Section8-Adm	493,643
32019	HUD-2019-Section 8 Housing-ADM	128

Brazoria County Fiscal Year 2023 Budget

Schedule of Cash on Hand As of Aug. 31, 2022

<u>Fund</u>	<u>Description</u>	<u>Total</u>
32020	HUD-2020-Section 8 Housing-ADM	1,435
32021	HUD-2021-Section 8 Housing-ADM	(22,086)
32022	HUD-2022-Section 8 Housing-ADM	167,343
32051	HUD-FY21-Section 8-EHV-ADM	66,156
32052	HUD-FY22-Section 8-EHV-ADM	36,019
32119	HUD-2019-Section 8 Housing-HAP	20,127
32120	HUD-2020-Section 8 Housing-HAP	(6,947)
32121	HUD-2021-Section 8 Housing-HAP	16,487
32122	HUD-2022-Section 8 Housing-HAP	(14,912)
32151	HUD-FY21-Section 8-EHV-HAP	56,821
32152	HUD-FY22-Section 8-EHV-HAP	(62,257)
32213	CDBG	(30,313)
32214	HOME	(107,474)
32215	ESG	(39,481)
32610	HUD-2016 Flood GLO	(41,622)
32620	HUD-Harvey GLO	1,243
33200	USDOJ-Crime Vict Assist-VOCA	(19,584)
33251	USDOJ-CSCD-VSP	(1,845)
33320	USDOJ-Veterans Court Program	(15,970)
33330	USDOJ-Domestic Violence Court	(26,424)
33500	USDOJ-DEA-Narcotics OT Exp	1,608
33510	USDOJ-Organized Crime Drug Enf	2,780
33900	USDOJ-SCAAP	147,992
33901	USDOJ-Bulletproof Vests	(1,763)
34105	TPW-HRCP-COL Bottomland Proj	(129,115)
34106	TPW-Resoft Park Trail Dvlpmt	(150,643)
34610	FEMA - Flood Disaster 2016	40,340
34615	FEMA-Harvey 2017	702,008
34616	FEMA-Hazard Mitigation Grant P	(1,585,470)
34621	FEMA-Laura 2020	125
34622	FEMA-Beta 2020	(19)
34623	FEMA-DR4485TX Covid19 Pandemic	(351,542)
34624	FEMA Winter Storm-inc pd 2.11	(36,445)
34625	FEMA-Nicholas 2021	(8,944)
34715	FCC-E-Rate Library Program	(321,122)
34716	FCC-Library ECF Funding	8,788
34717	FCC-Library ECF Funding	(55,237)
34850	USTREAS-Restore Act Projects	(1,755,049)

Brazoria County Fiscal Year 2023 Budget

Schedule of Cash on Hand As of Aug. 31, 2022

<u>Fund</u>	<u>Description</u>	<u>Total</u>
34851	Emergency Rental Assistance	(55,711)
34852	Emergency Rental Assistance 2	2,023,924
34855	American Rescue Plan-2021CLFRF	67,049,543
34856	ARP-Emerg Food & Shelter Prg	344
34860	DOI-Parks - CIAP Grant	62,500
34881	TXDOT-CR58 PH II (CSJ304)	6,357
34882	TXDOT-CR59 (CSJ 305)	(904,149)
34883	TXDOT-CR101 Widening (CSJ303)	(1,785,486)
35000	TJJD-State Aid	75,770
35650	TJPC-JJAEP-Boot Camp-8/31	(543,590)
35660	TJPD-JJAEP Discretionary	3,592
36120	SOS-Voting machines reimb	1,731,481
36410	Texas Veterans Treatment Crt	(6,498)
36602	GLO-CEPRA-SLP	15,037
36603	GLO-Follett Dune Restoration	1,500,000
36605	GLO-Beach User Fees	(447,549)
36802	TXDOT-CTIF(Cty Trans Infr Fnd)	(100,908)
37000	OAG-VAG Grant	(13,832)
37100	OAG-TEXAS VINE CONTR	(15,072)
37400	TDH-Immunization	(56,515)
37710	OAG-Opioid Settlement	(47,237)
37800	OAG-Regional Juv Mental Hlth S	(1,000)
37922	TXDOT-FY22RAMP	(79,325)
37950	TXDOT-Airport Layout-19MPANGLE	7,487
38000	Fire Code Inspection & Permit	(593,535)
38010	Economic Development Tax Abate	1,190
38020	BC Industrial Development Corp	2,510
38100	Vital Statistics Fee	85,182
38110	CC Records Mgmt-Recording	2,763,996
38120	CC Records Archive	1,625,283
38130	CC Records Mgmt-Criminal	79,464
38200	CC Records Mgmt-Civ,Crim,Prob	537,355
38210	County Graffiti Eradication	2,765
38220	CC-DC Technology	113,910
38230	CC Records Preservation	92,669
38240	CC-DC Specialty Court	77,280
38250	CCSB41 Consolidated Rec Mgmt	27,457
38251	CCSB41 Clerk of Court Account	56,880

Brazoria County Fiscal Year 2023 Budget

Schedule of Cash on Hand As of Aug. 31, 2022

<u>Fund</u>	<u>Description</u>	<u>Total</u>
38300	Child Abuse Prevention Fund	22,167
38310	Family Protection Fund	(27,165)
38320	DC Records Management	29,937
38330	DC Records Archive	69,709
38340	DC Records Preservation	16,832
38350	DC Records Technology	36,693
38361	DCSB41 Clerk of Court Account	120,398
38400	JP Building Security	(173,859)
38410	JP Technology Fund	566,326
38420	JPSB41 Support Fund	123,890
38500	Courthouse Security	725,721
38510	SB41 Court Facility Fee Fund	67,739
38511	SB41 County Jury Fund	33,830
38512	SB41 Language Access Fund	25,194
38513	SB41 Guardianship Fund	7,148
38514	SB41 Court Report Service Fund	84,655
38515	SB41 Appellate Judicial System	16,958
38516	SB41 Judicial Edu and Support	3,525
38600	LEOSE	138,361
38710	D A Hot Check Collection	9,746
38720	D A Supplemental	414
38730	D A Forfeiture, CCP Chapter 59	283,885
38750	Pretrial Diversion	11,620
38810	Voter Registration	(18,864)
38820	Special Inv,Dealer Escrow-Tax	118,520
38830	Scofflaw Fees, TTC Sect 502.01	1,897
38910	Election Services Contract	460,522
38920	Elections - HAVA Equip. Rental	597,718
39020	Constable Pct 2 Forfeiture	2,532
39040	Constable Pct 4 Forfeiture	2,040
39100	Sheriff Contraband Forfeiture	424,280
39110	Braz Cnty Narcotics Task Force	1,452,238
39120	Sheriff Commissary Fund	617,366
39130	Sheriff-Federal Forfeiture	173,796
39200	Juvenile Case Manager Fund	16,490
39210	Bond & Occupational LSF	(52,502)
39300	Reliant Energy CARE Program	14,193
39310	UnitedWay-Emergency Assistance	(1,693)
39410	Library-Special Projects	251,537
39500	SEP-Wastewater-EnvHlth-TCEQ	1,189

Brazoria County Fiscal Year 2023 Budget

Schedule of Cash on Hand As of Aug. 31, 2022

<u>Fund</u>	<u>Description</u>	<u>Total</u>
39615	TPW Foundation-Grt TX Birding	5,001
39620	Shoreline Rest. Task Force	36,808
39630	2006 GoM Energy Security Act	2,724,010
39764	Riverside Est Spcl Assmt	(166,724)
39765	Briar Meadows AmyLn Ross Rd SA	14,460
39766	Twin Lakes Assmt	(64,179)
39768	Old Coffee Plantation Sp Asses	(219,018)
39769	Lindell-Hudspeth Dr Spec Asses	(17,171)
39770	Lindell-Frio Dr Spec Assess	(17,171)
39771	Lindell-Donley Dr Spec Assess	(17,171)
39772	Pinetree Trail Rd Spec Assess	(21,227)
39773	Lakeside Drive Rd Spec Assess	(4,136)
39775	River Road (CR31a) Spec Assess	(21,897)
39777	Jasper Special Assessment	(9,272)
39800	Law Library	190,478
39900	Mosquito Control District	1,547,693
41000	2016 Limited Tax Rfd (2006 CO)	1,212,883
42000	2021 Gen Oblig Rfd (2012 CO)	320,326
42100	2018 Cert of Oblig-I,S	561,406
42200	2021 CO-Courthouse Campus I,S	5,518,894
45000	Road Bonds-Mobility-I,S	3,473,086
52100	2018 Cert of Oblig,C,M	3,117,384
52200	2021 CO-Courthouse Campus C,M	75,826,812
52201	2022 EOC State Allocation	2,440,018
57200	Ring of Honor	55,470
60500	Airport Operating	(2,435,099)
71000	Health Care Benefits	9,545,693
72000	Employee Health Clinic	(64,600)
73000	Insurance Reserve	1,159,389
81000	B Cnty Groundwatr Conserv Dist	1,813,944
81500	CSCD DP6 - SUD Program	(174,135)
81600	CSCD-TAIP Treatment Alter.	17,670
81700	CSCD DP17 - MHealth Caseloads	(14,781)
81800	CSCD Basic Supervision Prog	951,110
81900	CSCD CC4 - High Risk Program	248,339
82100	CSCD CCS- Sex Offender Program	24,514
82300	CSCD DP4 - High Risk Program	35,655
82500	CSCD DP30 - SUD Trt Pgm	47,322
82600	CSCD-Mental Health Treatment	15,981
89000	Historical Commission	15,951



Brazoria County Fiscal Year 2023 Budget

Revenues and Sources VS Expenditures and Uses

Brazoria County Fiscal Year 2023 Proposed Sources and Uses	Estimated Fund Balance at 9/30/22	Estimated Revenues FY2023	Estimated Sources FY2023	Estimated Expenditures FY2023	Sources Over/(Under) Uses
General Fund Group					
10000 - General Fund	\$105,248,253	\$157,226,992	\$262,475,245	\$159,017,199	\$103,458,046
10200 - Juv Prob Fees	\$28,952	\$14,000	\$42,952	\$36,100	\$6,852
10300 - Unclaimed Juvenile Restitution	\$11,358	\$0	\$11,358	\$0	\$11,358
10350 - Sheriff Special Response Team	\$26,944	\$0	\$26,944	\$0	\$26,944
10400 - Env Health-Retail Food Permits	\$28,050	\$190,000	\$218,050	\$202,910	\$15,139
10500 - District Clerk Contingency	\$735,325	\$0	\$735,325	\$0	\$735,325
10600 - Fire Training Field	\$13,417	\$150	\$13,567	\$10,000	\$3,567
10700 - Parks Special Events	\$16,974	\$3,535	\$20,509	\$0	\$20,509
10710 - Parks SFA Special Projects	\$7,475	\$4,310	\$11,785	\$2,000	\$9,785
10850 - CPS-Donations	\$21,846	\$4,150	\$25,996	\$21,000	\$4,996
General Fund Group Total	\$106,138,593	\$157,443,137	\$263,581,730	\$159,289,209	\$104,292,521
Road and Bridge Funds					
20000/20500 - Road and Bridge	\$6,923,489	\$45,759,068	\$52,682,557	\$40,813,188	\$11,869,369
Road and Bridge Funds Total	\$6,923,489	\$45,759,068	\$52,682,557	\$40,813,188	\$11,869,369
Special Revenue Funds					
38000 - Fire Code Inspection & Permit	(\$64,331)	\$733,000	\$668,669	\$1,063,838	(\$395,169)
38100 - Vital Statistics Fee	\$86,476	\$16,400	\$102,876	\$3,500	\$99,376
38110 - CC Records Mgmt-Recording	\$2,865,189	\$828,000	\$3,693,189	\$1,275,908	\$2,417,281
38120 - CC Records Archive	\$1,407,515	\$690,000	\$2,097,515	\$518,306	\$1,579,208
38200 - CC Records Mgmt-Civ,Crim,Prob	\$536,950	\$7,800	\$544,750	\$30,500	\$514,250
38220 - CC-DC Technology	\$113,947	\$37,600	\$151,547	\$0	\$151,547
38230 - CC Records Preservation	\$93,021	\$6,000	\$99,021	\$0	\$99,021
38250 - CCSB41 Consolidated Rec Mgmt	\$29,673	\$40,000	\$69,673	\$0	\$69,673
38310 - Family Protection Fund	\$371	\$360	\$731	\$0	\$731
38320 - DC Records Management	\$24,690	\$14,600	\$39,290	\$38,993	\$297
38330 - DC Records Archive	\$25,703	\$2,440	\$28,143	\$20,163	\$7,980
38340 - DC Records Preservation	\$16,921	\$1,560	\$18,481	\$0	\$18,481
38350 - DC Records Technology	\$36,679	\$720	\$37,399	\$1,400	\$35,999
38360 - DCSB41 Consolidated Rec Mgmt	\$78,203	\$105,000	\$183,203	\$0	\$183,203
38400 - JP Building Security	(\$29,861)	\$63,300	\$33,439	\$332,216	(\$298,777)
38410 - JP Technology Fund	\$565,714	\$68,500	\$634,214	\$23,060	\$611,154
38500 - Courthouse Security	\$732,277	\$200,600	\$932,877	\$0	\$932,877
38710 - D A Hot Check Collection	\$9,921	\$1,500	\$11,421	\$3,000	\$8,421
38720 - D A Supplemental	\$366	\$25,020	\$25,386	\$22,500	\$2,886
38730 - D A Forfeiture, CCP Chapter 59	\$284,229	\$122,000	\$406,229	\$65,000	\$341,229
38750 - Pretrial Diversion	\$14,523	\$473,000	\$487,523	\$0	\$487,523
38820 - Special Inv,Dealer Escrow-Tax	\$95,435	\$16,000	\$111,435	\$25,000	\$86,435
39020 - Constable Pct 2 Forfeiture	\$2,537	\$0	\$2,537	\$0	\$2,537
39040 - Constable Pct 4 Forfeiture	\$2,043	\$0	\$2,043	\$0	\$2,043
39100 - Sheriff Contraband Forfeiture	\$347,540	\$121,500	\$469,040	\$119,500	\$349,540
39110 - Braz Cnty Narcotics Task Force	\$540,667	\$305,000	\$845,667	\$305,000	\$540,667
39120 - Sheriff Commissary Fund	\$498,235	\$1,501,500	\$1,999,735	\$1,501,500	\$498,235
39130 - Sheriff-Federal Forfeiture	\$172,055	\$32,000	\$204,055	\$32,000	\$172,055
39210 - Bond & Occupational LSF	(\$62,586)	\$86,000	\$23,414	\$100,534	(\$77,121)
39410 - Library-Special Projects	\$289,408	\$167,000	\$456,408	\$233,600	\$222,808
39800 - Law Library	\$146,822	\$263,750	\$410,572	\$572,909	(\$162,337)
39900 - Mosquito Control District	\$1,547,295	\$2,159,930	\$3,707,225	\$2,968,147	\$739,077
Special Revenue Funds Total	\$10,407,627	\$8,090,080	\$18,497,707	\$9,256,575	\$9,241,131
Debt Service Funds					
41000 - 2016 Limited Tax Rfd (2006 CO)	\$1,217,362	\$1,123,227	\$2,340,589	\$1,098,600	\$1,241,989
42000 - 2012 Cert of Oblig-I,S	\$329,076	\$2,031,400	\$2,360,476	\$1,989,950	\$370,526
42100 - 2018 Cert of Oblig-I,S	\$566,271	\$668,346	\$1,234,617	\$653,900	\$580,717
42200 - 2021 CO-Courthouse Campus I,S	\$4,683,786	\$2,617,111	\$7,300,897	\$3,608,275	\$3,692,622
44000 - Toll Road-SH288-I&S	\$10,014,910	\$0	\$10,014,910	\$0	\$10,014,910
45000 - Road Bonds-Mobility-I,S	\$3,410,680	\$3,504,284	\$6,914,964	\$3,465,625	\$3,449,339

Brazoria County Fiscal Year 2023 Proposed Sources and Uses	Estimated Fund			Estimated Expenditures FY2023	Sources Over/(Under) Uses
	Balance at 9/30/22	Estimated Revenues FY2023	Estimated Sources FY2023		
Debt Service Funds Total	\$20,222,084	\$9,944,368	\$30,166,452	\$10,816,350	\$19,350,102
Enterprise Funds					
60500 - Airport Operating	\$11,558,160	\$2,900,000	\$14,458,160	\$5,378,348	\$9,079,812
Enterprise Funds Total	\$11,558,160	\$2,900,000	\$14,458,160	\$5,378,348	\$9,079,812
Grand Total	\$155,249,954	\$224,136,653	\$379,386,607	\$225,553,670	\$153,832,937



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund Revenue Summary

General Fund 10000 Revenue Summary

General Fund Revenue Summary

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Tax Revenue	\$87,314,345	\$186,314,204	\$93,157,102	\$90,347,964	\$99,237,356	\$99,237,356
Other Constitutional Tax	\$32,553,986	\$62,000,000	\$35,306,944	\$35,000,000	\$35,000,000	\$35,000,000
Fees of Office	\$7,461,316	\$14,521,400	\$8,037,970	\$7,054,700	\$7,054,700	\$7,054,700
Other Sources	\$8,923,648	\$15,959,742	\$31	\$0	\$300,000	\$300,000
Fines and Forfeitures	\$2,896,925	\$6,100,000	\$2,715,614	\$3,150,000	\$3,150,000	\$3,150,000
Licenses and Permits	\$2,155,143	\$3,748,100	\$2,285,333	\$1,922,500	\$1,922,500	\$1,922,500
Investment Income	\$210,952	\$350,000	\$390,331	\$250,000	\$4,862,326	\$4,862,326
Miscellaneous Revenue	\$1,629,416	\$2,522,000	\$1,766,686	\$1,440,000	\$1,700,000	\$1,700,000
Other Fees	\$866,570	\$1,971,650	\$798,825	\$870,100	\$1,370,100	\$1,370,100
Legislative Fees	\$1,033,540	\$1,991,850	\$998,753	\$995,910	\$995,910	\$995,910
Shared Revenue	\$925,377	\$1,255,000	\$544,092	\$499,500	\$499,500	\$499,500
Penalty and Interest	\$654,623	\$1,134,000	\$579,324	\$567,000	\$567,000	\$567,000
Grant Revenue	\$409,350	\$383,000	\$539,627	\$337,000	\$337,000	\$337,000
Sale of Assets	\$124,244	\$230,000	\$510,173	\$165,000	\$165,000	\$165,000
Library Revenue Fees	\$65,831	\$131,700	\$73,745	\$65,600	\$65,600	\$65,600
Contributions	\$152,160	\$0	\$19,392	\$0	\$0	\$0
TOTAL	\$147,377,425	\$298,612,646	\$147,723,942	\$142,665,274	\$157,226,992	\$157,226,992

General Fund Expenditure Summary

General Fund 10000 Expenditure Summary

General Fund Expense Summary

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Actions	\$70,000	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000
Adult Probation	\$352,420	\$1,505,988	\$586,237	\$921,900	\$918,964	\$918,964
Agriculture Extension	\$353,724	\$1,075,580	\$414,440	\$638,262	\$627,444	\$627,444
Airport	\$0	\$0	-\$7	\$0	\$0	\$0
Ambulance EMS	\$96,000	\$192,000	\$96,000	\$96,000	\$96,000	\$96,000
Appraisal District Assessment	\$802,578	\$1,650,000	\$820,575	\$886,000	\$886,000	\$886,000
Bail Bond Board	\$134,163	\$285,652	\$143,290	\$159,270	\$147,864	\$147,864
Children Protective Services	\$161,094	\$437,200	\$94,840	\$126,500	\$126,500	\$126,500
Comm. Central Service Center	\$429,432	\$906,238	\$455,328	\$487,032	\$477,554	\$477,554
Comm. North Service Center	\$445,413	\$912,094	\$446,688	\$479,173	\$469,967	\$469,967
Comm. South Service Center	\$420,837	\$861,820	\$434,998	\$464,623	\$455,429	\$455,429
Comm. West Service Center	\$467,782	\$979,800	\$476,729	\$510,636	\$501,163	\$501,163
Constable-Precinct 1	\$1,185,483	\$2,332,574	\$1,151,461	\$1,588,435	\$1,307,376	\$1,307,376
Constable-Precinct 2	\$977,471	\$2,039,866	\$1,074,451	\$1,366,131	\$1,193,993	\$1,193,993
Constable-Precinct 3	\$1,005,138	\$2,184,312	\$1,081,798	\$1,481,964	\$1,287,144	\$1,287,144
Constable-Precinct 4	\$1,387,167	\$2,920,668	\$1,548,856	\$1,786,793	\$1,756,516	\$1,756,516
County Auditor	\$1,927,655	\$4,109,692	\$1,964,715	\$2,129,862	\$2,089,092	\$2,089,092
County Clerk	\$2,863,021	\$6,074,992	\$2,914,550	\$3,148,314	\$3,087,607	\$3,087,607
County Court at Law 1	\$612,011	\$1,230,642	\$606,956	\$623,797	\$618,132	\$618,132
County Court at Law 2	\$689,231	\$1,316,114	\$703,050	\$667,793	\$662,116	\$662,116
County Court at Law 3	\$674,972	\$1,343,963	\$683,008	\$681,553	\$675,907	\$675,907
County Court at Law 4	\$655,491	\$1,342,998	\$690,534	\$681,542	\$675,864	\$675,864
County Judge	\$766,807	\$1,870,012	\$754,293	\$814,677	\$799,132	\$799,132
County Sheriff	\$22,446,675	\$47,860,118	\$23,725,863	\$28,457,963	\$26,560,510	\$26,560,510
County Treasurer	\$519,333	\$1,106,440	\$533,274	\$576,722	\$568,364	\$568,364
County Welfare	\$84,943	\$250,528	\$96,592	\$70,051	\$69,095	\$69,095
Detention Center	\$18,930,197	\$40,028,281	\$21,992,663	\$23,595,591	\$22,071,655	\$22,071,655
District Attorney	\$9,269,631	\$18,830,576	\$9,151,749	\$10,503,086	\$9,668,211	\$9,668,211
District Clerk	\$2,922,202	\$6,136,194	\$2,904,117	\$3,287,189	\$3,113,992	\$3,113,992
District Court-149th	\$713,934	\$1,309,742	\$750,822	\$663,947	\$658,323	\$658,323
District Court-239th	\$639,055	\$1,358,096	\$626,387	\$688,133	\$682,508	\$682,508
District Court-300th	\$495,541	\$1,246,924	\$565,165	\$632,472	\$626,847	\$626,847
District Court-412th	\$699,412	\$1,282,226	\$820,479	\$650,122	\$644,498	\$644,498
District Court-461st	\$515,321	\$1,287,032	\$487,191	\$652,399	\$646,775	\$646,775
District Courts	\$608,261	\$1,691,174	\$756,941	\$865,325	\$871,551	\$871,551
Elections	\$813,753	\$2,298,986	\$1,300,910	\$1,360,988	\$1,351,212	\$1,351,212
Emergency Management	\$444,164	\$991,142	\$453,730	\$505,736	\$496,484	\$496,484
Environmental Health	\$1,327,031	\$2,828,394	\$1,342,665	\$1,481,279	\$1,483,143	\$1,483,143
Facilities Management	\$4,131,801	\$7,965,498	\$3,808,222	\$4,337,175	\$4,212,317	\$4,212,317
Fairgrounds	\$965,300	\$530,512	\$268,004	\$712,293	\$380,780	\$380,780
Fire Marshal	\$655,000	\$1,200,000	\$0	\$0	\$600,000	\$600,000
Fire Protection	\$562,568	\$1,241,760	\$592,570	\$622,579	\$627,464	\$627,464
Flood Plain Administrator	\$639,029	\$598,054	\$322,015	\$319,957	\$314,050	\$314,050
Health	\$706,652	\$2,603,352	\$1,081,463	\$1,431,076	\$1,388,410	\$1,388,410
Helpline	\$20,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
Human Resources	\$763,117	\$2,013,986	\$939,712	\$1,310,362	\$1,289,328	\$1,289,328
Indigent Defense	\$222,200	\$465,132	\$231,964	\$244,003	\$239,474	\$239,474
Indigent Health Care	\$1,642,555	\$5,252,218	\$938,260	\$2,629,598	\$2,626,085	\$2,626,085
Information Systems	\$8,832,233	\$19,306,140	\$8,749,502	\$11,535,153	\$10,746,764	\$10,746,764
Intensive CommunityServiceProg	\$172,004	\$418,196	\$156,123	\$273,127	\$273,127	\$273,127
Judicial Miscellaneous	\$2,088,083	\$5,563,728	\$1,613,732	\$2,849,401	\$2,693,325	\$2,693,325
Justice of the Peace 2,2	\$530,081	\$1,160,916	\$576,760	\$614,036	\$602,884	\$602,884
Justice of the Peace 1,1	\$541,027	\$1,186,144	\$537,002	\$600,493	\$589,549	\$589,549

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Justice of the Peace 1,2	\$492,849	\$1,043,684	\$504,956	\$643,830	\$546,694	\$546,694
Justice of the Peace 2,1	\$519,156	\$1,121,580	\$522,667	\$574,530	\$564,036	\$564,036
Justice of the Peace 3,1	\$512,014	\$1,045,352	\$516,397	\$570,357	\$547,782	\$547,782
Justice of the Peace 3,2	\$406,663	\$870,358	\$416,464	\$516,960	\$451,832	\$451,832
Justice of the Peace 4,1	\$465,986	\$984,498	\$504,009	\$588,133	\$577,586	\$577,586
Justice of the Peace 4,2	\$667,331	\$1,406,224	\$688,803	\$664,560	\$664,911	\$664,911
Juvenile Probation	\$8,992,243	\$20,551,724	\$8,261,740	\$9,988,319	\$9,828,540	\$9,828,540
Law Library	\$65,464	\$140,000	\$70,000	\$76,000	\$70,000	\$70,000
Library Administration	\$7,509,009	\$16,597,484	\$7,953,540	\$8,659,785	\$8,440,555	\$8,440,555
Marine Protection Service	\$12,000	\$24,000	\$12,000	\$12,000	\$12,000	\$12,000
Mental Health	\$256,000	\$512,000	\$256,000	\$256,000	\$256,000	\$256,000
Museum	\$576,572	\$1,377,514	\$578,685	\$782,046	\$767,988	\$767,988
Non-Departmental	\$28,724,773	\$14,564,000	\$5,961,259	\$7,352,000	\$7,352,000	\$7,352,000
Parks	\$5,664,535	\$10,267,232	\$4,810,203	\$6,513,527	\$6,007,867	\$6,007,867
Parks-Camp Mohawk	\$0	\$0	\$0	\$180,400	\$130,400	\$130,400
Parks-SFA Munson Historical	\$0	\$0	\$0	\$10,560	\$10,560	\$10,560
Probate Court Investigations	\$170,076	\$358,600	\$181,772	\$191,606	\$187,844	\$187,844
Property Insurance	\$1,335,300	\$2,000,000	\$1,612,184	\$1,650,000	\$1,650,000	\$1,650,000
Purchasing	\$830,348	\$1,720,066	\$801,685	\$862,771	\$855,227	\$855,227
Tax Assessor-Collector	\$3,873,852	\$8,739,680	\$4,232,543	\$4,358,375	\$4,280,824	\$4,280,824
Tx Dept of Public Safety (DPS)	\$249,230	\$514,214	\$214,946	\$256,534	\$251,805	\$251,805
Veteran's Service	\$227,649	\$479,519	\$240,623	\$319,778	\$249,408	\$249,408
Water Lab	\$217,168	\$531,226	\$246,839	\$279,756	\$266,852	\$266,852
TOTAL	\$161,147,213	\$298,612,649	\$141,143,979	\$166,608,343	\$159,017,199	\$159,017,199



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 51000 Actions Expenditures

Department 51000 Actions

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$70,000	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL	\$70,000	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 40000 Adult Probation Expenditures

Department 40000 Adult Probation

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$304,420	\$1,339,988	\$586,237	\$685,920	\$685,920	\$685,920
Salaries and Benefits	\$0	\$0	\$0	\$149,980	\$147,044	\$147,044
Transfers - Uses	\$48,000	\$166,000	\$0	\$86,000	\$86,000	\$86,000
TOTAL	\$352,420	\$1,505,988	\$586,237	\$921,900	\$918,964	\$918,964



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 60000 Agricultural Extension Expenditures

Department 60000 Agricultural Extension

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$0	\$0	\$0	\$66,724	\$66,724	\$66,724
Operating	\$14,201	\$99,400	\$30,293	\$61,800	\$61,800	\$61,800
Salaries and Benefits	\$339,522	\$976,180	\$384,147	\$509,738	\$498,920	\$498,920
TOTAL	\$353,724	\$1,075,580	\$414,440	\$638,262	\$627,444	\$627,444



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 34000 Ambulance EMS Expenditures

Department 34000 Ambulance EMS

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$96,000	\$192,000	\$96,000	\$96,000	\$96,000	\$96,000
TOTAL	\$96,000	\$192,000	\$96,000	\$96,000	\$96,000	\$96,000



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 23000 Appraisal District Assessment Expenditures

Department 23000 Appraisal District Assessment

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$802,578	\$1,650,000	\$820,575	\$886,000	\$886,000	\$886,000
TOTAL	\$802,578	\$1,650,000	\$820,575	\$886,000	\$886,000	\$886,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 19200 Bail Bond Board Expenditures

Department 19200 - Bail Bond Board

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$2,050	\$11,000	\$4,441	\$5,500	\$5,500	\$5,500
Salaries and Benefits	\$132,113	\$274,652	\$138,849	\$153,770	\$142,364	\$142,364
TOTAL	\$134,163	\$285,652	\$143,290	\$159,270	\$147,864	\$147,864



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 46000 Children Protective Services Expenditures

Department 46000 Children Protective Services

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$73,988	\$267,200	\$94,840	\$126,500	\$126,500	\$126,500
Transfers - Uses	\$87,106	\$170,000	\$0	\$0	\$0	\$0
TOTAL	\$161,094	\$437,200	\$94,840	\$126,500	\$126,500	\$126,500



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 32100 Constable Precinct 1 Expenditures

Department 32100 Constable Precinct 1

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$84,940	\$0	\$0	\$141,000	\$42,000	\$42,000
Operating	\$149,758	\$281,700	\$130,857	\$182,950	\$182,950	\$182,950
Salaries and Benefits	\$950,784	\$2,050,874	\$1,020,605	\$1,264,485	\$1,082,426	\$1,082,426
TOTAL	\$1,185,483	\$2,332,574	\$1,151,461	\$1,588,435	\$1,307,376	\$1,307,376



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 32200 Constable Precinct 2 Expenditures

Department 32200 Constable Precinct 2

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$29,805	\$0	\$0	\$112,775	\$40,000	\$40,000
Operating	\$111,256	\$225,260	\$96,666	\$145,500	\$145,500	\$145,500
Salaries and Benefits	\$836,410	\$1,814,606	\$977,785	\$1,107,856	\$1,008,493	\$1,008,493
TOTAL	\$977,471	\$2,039,866	\$1,074,451	\$1,366,131	\$1,193,993	\$1,193,993



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 32300 Constable Precinct 3 Expenditures

Department 32300 Constable Precinct 3

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$38,388	\$0	\$0	\$140,000	\$50,000	\$50,000
Operating	\$116,574	\$234,108	\$115,889	\$169,460	\$144,460	\$144,460
Salaries and Benefits	\$850,176	\$1,950,204	\$965,909	\$1,172,504	\$1,092,684	\$1,092,684
TOTAL	\$1,005,138	\$2,184,312	\$1,081,798	\$1,481,964	\$1,287,144	\$1,287,144



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 32400 Constable Precinct 4 Revenue

Department 32400 Constable Precinct 4

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Miscellaneous Revenue	\$198,488	\$0	\$177,422	\$0	\$150,000	\$150,000
Fees of Office	\$34,208	\$0	\$28,434	\$0	\$0	\$0
Sale of Assets	\$0	\$0	\$500	\$0	\$0	\$0
TOTAL	\$232,695	\$0	\$206,356	\$0	\$150,000	\$150,000

General Fund 10000 Department 32400 Constable Precinct 4 Expenditures Detail

Department 32400 Constable Precinct 4

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$98,113	\$0	\$46,061	\$80,000	\$80,000	\$80,000
Operating	\$101,000	\$239,920	\$135,626	\$140,750	\$140,750	\$140,750
Salaries and Benefits	\$1,188,054	\$2,680,748	\$1,367,169	\$1,566,043	\$1,535,766	\$1,535,766
TOTAL	\$1,387,167	\$2,920,668	\$1,548,856	\$1,786,793	\$1,756,516	\$1,756,516



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 20100 County Auditor Expenditures

Department 20100 County Auditor

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$10,665	\$42,830	\$17,606	\$22,350	\$22,350	\$22,350
Salaries and Benefits	\$1,915,238	\$4,066,862	\$1,946,463	\$2,107,512	\$2,066,742	\$2,066,742
Transfers - Uses	\$1,752	\$0	\$646	\$0	\$0	\$0
TOTAL	\$1,927,655	\$4,109,692	\$1,964,715	\$2,129,862	\$2,089,092	\$2,089,092



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 12000 - County Clerk Expenditures

Department 12000 - County Clerk

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$40,340	\$124,400	\$35,940	\$62,200	\$62,200	\$62,200
Salaries and Benefits	\$2,822,681	\$5,950,592	\$2,878,610	\$3,086,114	\$3,025,407	\$3,025,407
TOTAL	\$2,863,021	\$6,074,992	\$2,914,550	\$3,148,314	\$3,087,607	\$3,087,607



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 15001 - County Court at Law 1 Expenditures

Department 15001 - County Court at Law 1

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$178,253	\$308,400	\$168,679	\$154,200	\$154,200	\$154,200
Salaries and Benefits	\$433,759	\$922,242	\$438,277	\$469,597	\$463,932	\$463,932
TOTAL	\$612,011	\$1,230,642	\$606,956	\$623,797	\$618,132	\$618,132



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 15002 - County Court at Law 2 Expenditures

Department 15002 - County Court at Law 2

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$196,486	\$304,800	\$202,640	\$152,400	\$152,400	\$152,400
Salaries and Benefits	\$492,745	\$1,011,314	\$500,409	\$515,393	\$509,716	\$509,716
TOTAL	\$689,231	\$1,316,114	\$703,050	\$667,793	\$662,116	\$662,116



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 15003 - County Court at Law 3 Expenditures

Department 15003 - County Court at Law 3

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$193,421	\$362,117	\$195,402	\$181,059	\$181,059	\$181,059
Salaries and Benefits	\$481,550	\$981,846	\$487,606	\$500,494	\$494,848	\$494,848
TOTAL	\$674,972	\$1,343,963	\$683,008	\$681,553	\$675,907	\$675,907



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 15004 - County Court at Law 4

Expenditures

Department 15004 - County Court at Law 4

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$158,043	\$329,200	\$186,352	\$164,900	\$164,900	\$164,900
Salaries and Benefits	\$497,448	\$1,013,798	\$504,182	\$516,642	\$510,964	\$510,964
TOTAL	\$655,491	\$1,342,998	\$690,534	\$681,542	\$675,864	\$675,864



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 10000 - County Judge Expenditures

Department 10000 - County Judge

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$13,439	\$181,300	\$34,959	\$55,650	\$55,650	\$55,650
Salaries and Benefits	\$753,368	\$1,688,712	\$719,334	\$759,027	\$743,482	\$743,482
TOTAL	\$766,807	\$1,870,012	\$754,293	\$814,677	\$799,132	\$799,132



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 30000 County Sheriff Expenditures

Department 30000 County Sheriff

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Salaries and Benefits	\$19,600,473	\$42,486,294	\$21,194,942	\$23,560,963	\$21,938,010	\$21,938,010
Operating	\$1,894,310	\$5,373,824	\$2,449,452	\$3,417,500	\$3,317,500	\$3,317,500
Capital	\$950,128	\$0	\$81,469	\$1,479,500	\$1,305,000	\$1,305,000
Transfers - Uses	\$1,763	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,446,675	\$47,860,118	\$23,725,863	\$28,457,963	\$26,560,510	\$26,560,510



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 20300 County Treasurer Expenditures

Department 20300 County Treasurer

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$143,625	\$331,470	\$145,225	\$165,735	\$165,735	\$165,735
Salaries and Benefits	\$373,716	\$774,970	\$386,261	\$410,987	\$402,629	\$402,629
Transfers - Uses	\$1,992	\$0	\$1,788	\$0	\$0	\$0
TOTAL	\$519,333	\$1,106,440	\$533,274	\$576,722	\$568,364	\$568,364



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 49000 County Welfare Expenditures

Department 49000 County Welfare

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$4,468	\$26,800	\$2,329	\$13,400	\$13,400	\$13,400
Salaries and Benefits	\$80,475	\$223,728	\$94,263	\$56,651	\$55,695	\$55,695
TOTAL	\$84,943	\$250,528	\$96,592	\$70,051	\$69,095	\$69,095



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 35000 Detention Center Expenditures

Department 35000 Detention Center

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$950,800	\$0	\$48,148	\$477,000	\$177,000	\$177,000
Operating	\$5,463,592	\$11,981,911	\$7,021,465	\$7,564,500	\$7,514,500	\$7,514,500
Salaries and Benefits	\$12,515,806	\$28,046,370	\$14,923,050	\$15,554,091	\$14,380,155	\$14,380,155
TOTAL	\$18,930,197	\$40,028,281	\$21,992,663	\$23,595,591	\$22,071,655	\$22,071,655



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 19300 District Attorney Expenditures

Department 19300 District Attorney

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$37,340	\$0	\$0	\$181,410	\$181,410	\$181,410
Operating	\$132,377	\$339,070	\$156,123	\$187,150	\$187,150	\$187,150
Salaries and Benefits	\$8,100,743	\$17,823,506	\$8,965,672	\$9,800,526	\$9,299,651	\$9,299,651
Transfers - Uses	\$999,171	\$668,000	\$29,953	\$334,000	\$0	\$0
TOTAL	\$9,269,631	\$18,830,576	\$9,151,749	\$10,503,086	\$9,668,211	\$9,668,211



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 17000 - District Clerk Expenditures

Department 17000 - District Clerk

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$42,745	\$139,320	\$36,927	\$84,170	\$84,170	\$84,170
Salaries and Benefits	\$2,879,457	\$5,996,874	\$2,867,190	\$3,203,019	\$3,029,822	\$3,029,822
TOTAL	\$2,922,202	\$6,136,194	\$2,904,117	\$3,287,189	\$3,113,992	\$3,113,992



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 16000 - District Courts Expenditures

Department 16000 - District Courts

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$82,366	\$349,210	\$133,349	\$174,605	\$174,605	\$174,605
Salaries and Benefits	\$525,895	\$1,341,964	\$623,592	\$690,720	\$696,946	\$696,946
TOTAL	\$608,261	\$1,691,174	\$756,941	\$865,325	\$871,551	\$871,551



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 16149 - District Court - 149th Expenditures

Department 16149 - District Court - 149th

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$434,038	\$730,000	\$464,932	\$365,000	\$365,000	\$365,000
Salaries and Benefits	\$279,896	\$579,742	\$285,891	\$298,947	\$293,323	\$293,323
TOTAL	\$713,934	\$1,309,742	\$750,822	\$663,947	\$658,323	\$658,323



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 16239 - District Court - 239th Expenditures

Department 16239 - District Court - 239th

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$356,265	\$770,000	\$337,601	\$385,000	\$385,000	\$385,000
Salaries and Benefits	\$282,790	\$588,096	\$288,786	\$303,133	\$297,508	\$297,508
TOTAL	\$639,055	\$1,358,096	\$626,387	\$688,133	\$682,508	\$682,508



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 16300 - District Court - 300th Expenditures

Department 16300 - District Court - 300th

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$212,009	\$660,000	\$275,669	\$330,000	\$330,000	\$330,000
Salaries and Benefits	\$283,532	\$586,924	\$289,496	\$302,472	\$296,847	\$296,847
TOTAL	\$495,541	\$1,246,924	\$565,165	\$632,472	\$626,847	\$626,847



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 16412 - District Court - 412th Expenditures

Department 16412 - District Court - 412th

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$418,126	\$700,000	\$533,254	\$350,000	\$350,000	\$350,000
Salaries and Benefits	\$281,286	\$582,226	\$287,225	\$300,122	\$294,498	\$294,498
TOTAL	\$699,412	\$1,282,226	\$820,479	\$650,122	\$644,498	\$644,498



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 16461 - District Court - 461st Expenditures

Department 16461 - District Court - 461st

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$246,233	\$730,000	\$213,256	\$365,000	\$365,000	\$365,000
Salaries and Benefits	\$269,088	\$557,032	\$273,935	\$287,399	\$281,775	\$281,775
TOTAL	\$515,321	\$1,287,032	\$487,191	\$652,399	\$646,775	\$646,775



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 24000 Elections Expenditures

Department 24000 Elections

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$0	\$0	\$0	\$175,290	\$175,290	\$175,290
Operating	\$240,473	\$704,300	\$442,842	\$464,750	\$464,750	\$464,750
Salaries and Benefits	\$573,280	\$1,594,686	\$857,283	\$720,948	\$711,172	\$711,172
Transfers - Uses	\$0	\$0	\$785	\$0	\$0	\$0
TOTAL	\$813,753	\$2,298,986	\$1,300,910	\$1,360,988	\$1,351,212	\$1,351,212



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 14000 - Emergency Management Expenditures

Department 14000 - Emergency Management

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$46,010	\$142,200	\$25,470	\$55,600	\$55,600	\$55,600
Salaries and Benefits	\$398,153	\$848,942	\$428,260	\$450,136	\$440,884	\$440,884
Transfers - Uses	\$1	\$0	\$0	\$0	\$0	\$0
TOTAL	\$444,164	\$991,142	\$453,730	\$505,736	\$496,484	\$496,484



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 47000 Environmental Health Expenditures

Department 47000 Environmental Health

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Salaries and Benefits	\$1,233,467	\$2,545,408	\$1,278,121	\$1,343,177	\$1,320,041	\$1,320,041
Operating	\$19,564	\$162,986	\$64,543	\$78,102	\$78,102	\$78,102
Transfers - Uses	\$74,000	\$120,000	\$0	\$60,000	\$85,000	\$85,000
TOTAL	\$1,327,031	\$2,828,394	\$1,342,665	\$1,481,279	\$1,483,143	\$1,483,143



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 25000 Facilities Management Expenditures

Department 25000 Facilities Management

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$464,610	\$0	\$8,900	\$15,000	\$15,000	\$15,000
Operating	\$1,533,385	\$3,341,400	\$1,581,539	\$1,893,950	\$1,854,300	\$1,854,300
Salaries and Benefits	\$2,133,806	\$4,624,098	\$2,217,782	\$2,428,225	\$2,343,017	\$2,343,017
TOTAL	\$4,131,801	\$7,965,498	\$3,808,222	\$4,337,175	\$4,212,317	\$4,212,317



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 57000 Fairgrounds Expenditures

Department 57000 Fairgrounds

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$685,972	\$0	\$0	\$379,350	\$0	\$0
Operating	\$183,142	\$330,000	\$167,019	\$227,000	\$277,000	\$277,000
Salaries and Benefits	\$96,186	\$200,512	\$100,985	\$105,943	\$103,780	\$103,780
TOTAL	\$965,300	\$530,512	\$268,004	\$712,293	\$380,780	\$380,780



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 34200 Fire Marshal Expenditures

Department 34200 Fire Marshal

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Transfers - Uses	\$655,000	\$1,200,000	\$0	\$0	\$600,000	\$600,000
TOTAL	\$655,000	\$1,200,000	\$0	\$0	\$600,000	\$600,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 34100 Fire Protection Expenditures

Department 34100 Fire Protection

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$557,606	\$1,132,000	\$557,606	\$566,000	\$566,000	\$566,000
Salaries and Benefits	\$4,962	\$109,760	\$34,964	\$56,579	\$61,464	\$61,464
TOTAL	\$562,568	\$1,241,760	\$592,570	\$622,579	\$627,464	\$627,464



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 65000 Flood Plain Administrator Expenditures

Department 65000 Flood Plain Administrator

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$7,024	\$11,524	\$7,688	\$12,842	\$12,842	\$12,842
Salaries and Benefits	\$201,948	\$586,530	\$295,341	\$307,115	\$301,208	\$301,208
Transfers - Uses	\$430,057	\$0	\$18,986	\$0	\$0	\$0
TOTAL	\$639,029	\$598,054	\$322,015	\$319,957	\$314,050	\$314,050



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 45000 Health Expenditures

Department 45000 Health

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$52,634	\$164,800	\$58,943	\$91,325	\$91,325	\$91,325
Salaries and Benefits	\$638,005	\$2,406,552	\$1,022,519	\$1,323,751	\$1,297,085	\$1,297,085
Transfers - Uses	\$16,013	\$32,000	\$1	\$16,000	\$0	\$0
TOTAL	\$706,652	\$2,603,352	\$1,081,463	\$1,431,076	\$1,388,410	\$1,388,410



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 52000 Helpline Expenditures

Department 52000 Helpline

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$20,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL	\$20,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 20400 Human Resources Expenditures

Department 20400 Human Resources

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$53,874	\$245,000	\$104,866	\$260,960	\$258,710	\$258,710
Salaries and Benefits	\$709,243	\$1,768,986	\$834,846	\$1,049,402	\$1,030,618	\$1,030,618
TOTAL	\$763,117	\$2,013,986	\$939,712	\$1,310,362	\$1,289,328	\$1,289,328



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 19100 Indigent Defense Expenditures

Department 19100 - Indigent Defense

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$3,534	\$14,342	\$3,057	\$5,600	\$5,600	\$5,600
Salaries and Benefits	\$218,666	\$450,790	\$228,907	\$238,403	\$233,874	\$233,874
TOTAL	\$222,200	\$465,132	\$231,964	\$244,003	\$239,474	\$239,474



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 45200 Indigent Health Care Expenditures

Department 45200 Indigent Health Care

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$1,529,585	\$4,893,794	\$783,087	\$2,437,865	\$2,437,865	\$2,437,865
Salaries and Benefits	\$110,651	\$358,424	\$155,173	\$191,733	\$188,220	\$188,220
Transfers - Uses	\$2,319	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,642,555	\$5,252,218	\$938,260	\$2,629,598	\$2,626,085	\$2,626,085



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 22000 Information Systems Expenditures

Department 22000 Information Systems

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$461,881	\$0	\$41,676	\$669,861	\$301,861	\$301,861
Operating	\$5,138,542	\$12,373,464	\$5,337,733	\$7,147,681	\$6,850,361	\$6,850,361
Salaries and Benefits	\$3,184,822	\$6,932,676	\$3,370,093	\$3,717,610	\$3,594,542	\$3,594,542
Transfers - Uses	\$46,988	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,832,233	\$19,306,140	\$8,749,502	\$11,535,153	\$10,746,764	\$10,746,764



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 33000 Intensive Community Service Expenditures

Department 33000 Intensive Community Service

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$0	\$0	\$0	\$38,000	\$38,000	\$38,000
Operating	\$41,121	\$113,380	\$48,628	\$57,520	\$57,520	\$57,520
Salaries and Benefits	\$130,883	\$304,816	\$107,496	\$177,607	\$177,607	\$177,607
TOTAL	\$172,004	\$418,196	\$156,123	\$273,127	\$273,127	\$273,127



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 19000 - Judicial Miscellaneous Expenditures

Department 19000 - Judicial Miscellaneous

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$1,620,547	\$4,480,900	\$1,274,269	\$2,240,450	\$2,240,450	\$2,240,450
Salaries and Benefits	\$271,396	\$782,828	\$327,863	\$458,951	\$452,875	\$452,875
Transfers - Uses	\$196,139	\$300,000	\$11,600	\$150,000	\$0	\$0
TOTAL	\$2,088,083	\$5,563,728	\$1,613,732	\$2,849,401	\$2,693,325	\$2,693,325



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18110 - Justice of the Peace 1,1 Expenditures

Department 18110 - Justice of the Peace 1,1

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$5,487	\$35,866	\$6,249	\$19,183	\$19,183	\$19,183
Salaries and Benefits	\$535,541	\$1,150,278	\$530,753	\$581,310	\$570,366	\$570,366
TOTAL	\$541,027	\$1,186,144	\$537,002	\$600,493	\$589,549	\$589,549



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18120 - Justice of the Peace 1,2 Expenditures

Department 18120 - Justice of the Peace 1,2

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$3,421	\$29,000	\$5,824	\$26,600	\$26,600	\$26,600
Salaries and Benefits	\$489,428	\$1,014,684	\$499,132	\$617,230	\$520,094	\$520,094
TOTAL	\$492,849	\$1,043,684	\$504,956	\$643,830	\$546,694	\$546,694



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18210 - Justice of the Peace 2,1 Expenditures

Department 18210 - Justice of the Peace 2,1

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$11,984	\$26,400	\$9,605	\$13,700	\$13,700	\$13,700
Salaries and Benefits	\$507,173	\$1,095,180	\$513,062	\$560,830	\$550,336	\$550,336
TOTAL	\$519,156	\$1,121,580	\$522,667	\$574,530	\$564,036	\$564,036



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 18220 - Justice of the Peace 2,2 Expenditures

Department 18220 - Justice of the Peace 2,2

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$5,167	\$41,700	\$10,787	\$22,700	\$22,700	\$22,700
Salaries and Benefits	\$524,914	\$1,119,216	\$565,973	\$591,336	\$580,184	\$580,184
TOTAL	\$530,081	\$1,160,916	\$576,760	\$614,036	\$602,884	\$602,884



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18310 - Justice of the Peace 3,1 Expenditures

Department 18310 - Justice of the Peace 3,1

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$29,816	\$52,700	\$27,349	\$44,250	\$44,250	\$44,250
Salaries and Benefits	\$482,198	\$992,652	\$489,048	\$526,107	\$503,532	\$503,532
TOTAL	\$512,014	\$1,045,352	\$516,397	\$570,357	\$547,782	\$547,782



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18320 - Justice of the Peace 3,2 Expenditures

Department 18320 - Justice of the Peace 3,2

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$9,873	\$27,800	\$9,070	\$13,900	\$13,900	\$13,900
Salaries and Benefits	\$396,790	\$842,558	\$407,394	\$503,060	\$437,932	\$437,932
TOTAL	\$406,663	\$870,358	\$416,464	\$516,960	\$451,832	\$451,832



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18410 - Justice of the Peace 4,1 Expenditures

Department 18410 - Justice of the Peace 4,1

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$5,279	\$21,600	\$12,943	\$17,900	\$17,900	\$17,900
Salaries and Benefits	\$460,706	\$962,898	\$491,066	\$570,233	\$559,686	\$559,686
TOTAL	\$465,986	\$984,498	\$504,009	\$588,133	\$577,586	\$577,586



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 18420 - Justice of the Peace 4,2 Expenditures

Department 18420 - Justice of the Peace 4,2

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$7,446	\$35,300	\$12,281	\$20,150	\$20,150	\$20,150
Salaries and Benefits	\$659,885	\$1,370,924	\$676,522	\$644,410	\$644,761	\$644,761
TOTAL	\$667,331	\$1,406,224	\$688,803	\$664,560	\$664,911	\$664,911



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 36000 Juvenile Probation Expenditures

Department 36000 Juvenile Probation

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Salaries and Benefits	\$7,101,846	\$16,334,916	\$7,056,327	\$8,427,783	\$8,268,004	\$8,268,004
Operating	\$1,002,309	\$2,916,808	\$1,168,259	\$1,475,536	\$1,475,536	\$1,475,536
Transfers - Uses	\$817,740	\$1,300,000	\$0	\$0	\$0	\$0
Capital	\$70,348	\$0	\$37,154	\$85,000	\$85,000	\$85,000
TOTAL	\$8,992,243	\$20,551,724	\$8,261,740	\$9,988,319	\$9,828,540	\$9,828,540



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 19900 Law Library Expenditures

Department 19900 Law Library

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Transfers - Uses	\$65,464	\$140,000	\$70,000	\$76,000	\$70,000	\$70,000
TOTAL	\$65,464	\$140,000	\$70,000	\$76,000	\$70,000	\$70,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 55000 Library Administration Revenue

Department 55000 Library Administration

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Library Revenue Fees	\$65,831	\$131,700	\$73,745	\$65,600	\$65,600	\$65,600
Miscellaneous Revenue	\$11	\$0	\$3,944	\$0	\$0	\$0
Other Fees	\$60	\$0	\$0	\$0	\$0	\$0
TOTAL	\$65,901	\$131,700	\$77,688	\$65,600	\$65,600	\$65,600

General Fund 10000 Department 55000 Library Administration Expenditures

Department 55000 Library Administration

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$28,507	\$0	\$0	\$0	\$0	\$0
Operating	\$1,536,554	\$3,628,634	\$1,741,967	\$1,846,130	\$1,781,130	\$1,781,130
Salaries and Benefits	\$5,943,948	\$12,968,850	\$6,211,573	\$6,813,655	\$6,659,425	\$6,659,425
TOTAL	\$7,509,009	\$16,597,484	\$7,953,540	\$8,659,785	\$8,440,555	\$8,440,555



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 53000 Marine Protection Service Expenditures

Department 53000 Marine Protection Service

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$12,000	\$24,000	\$12,000	\$12,000	\$12,000	\$12,000
TOTAL	\$12,000	\$24,000	\$12,000	\$12,000	\$12,000	\$12,000



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 50000 Mental Health Expenditures

Department 50000 Mental Health

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$256,000	\$512,000	\$256,000	\$256,000	\$256,000	\$256,000
TOTAL	\$256,000	\$512,000	\$256,000	\$256,000	\$256,000	\$256,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 58000 Museum Expenditures

Department 58000 Museum

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$0	\$0	\$0	\$89,900	\$89,900	\$89,900
Operating	\$5,685	\$33,230	\$6,343	\$19,100	\$19,100	\$19,100
Salaries and Benefits	\$570,887	\$1,344,284	\$572,342	\$673,046	\$658,988	\$658,988
TOTAL	\$576,572	\$1,377,514	\$578,685	\$782,046	\$767,988	\$767,988



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 14900 - Non Departmental Revenue

Department 14900 - Non Departmental

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Contributions	\$0	\$0	\$60	\$0	\$0	\$0
Fees of Office	\$3,050	\$14,521,400	\$2,665	\$7,054,700	\$7,054,700	\$7,054,700
Fines and Forfeitures	\$0	\$6,100,000	\$0	\$3,150,000	\$3,150,000	\$3,150,000
Grant Revenue	\$5,022	\$383,000	\$41,820	\$337,000	\$337,000	\$337,000
Investment Income	\$143,275	\$350,000	\$390,000	\$250,000	\$4,862,326	\$4,862,326
Legislative Fees	\$0	\$1,991,850	\$0	\$995,910	\$995,910	\$995,910
Licenses and Permits	\$816,919	\$3,748,100	\$645,000	\$1,922,500	\$1,922,500	\$1,922,500
Miscellaneous Revenue	\$15,151	\$2,522,000	\$29,822	\$1,440,000	\$1,550,000	\$1,550,000
Other Constitutional Tax	\$32,553,986	\$62,000,000	\$35,306,944	\$35,000,000	\$35,000,000	\$35,000,000
Other Fees	\$21,836	\$1,971,650	\$7,082	\$870,100	\$870,100	\$870,100
Other Sources	\$36,685	\$15,959,742	\$0	\$0	\$300,000	\$300,000
Penalty and Interest	\$0	\$1,134,000	\$0	\$567,000	\$567,000	\$567,000
Sale of Assets	\$16,740	\$230,000	\$14,505	\$165,000	\$165,000	\$165,000
Shared Revenue	\$707,574	\$1,255,000	\$493,070	\$499,500	\$499,500	\$499,500
Tax Revenue	\$0	\$186,314,204	\$0	\$90,347,964	\$99,237,356	\$99,237,356
TOTAL	\$34,320,238	\$298,480,946	\$36,930,968	\$142,599,674	\$156,511,392	\$156,511,392

General Fund 10000 Department 14900 - Non Departmental Expenditures

Department 14900 - Non Departmental

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$4,174,661	\$0	\$456,751	\$0	\$0	\$0
Operating	\$12,261,070	\$14,164,000	\$5,504,508	\$7,152,000	\$7,152,000	\$7,152,000
Transfers - Uses	\$12,289,159	\$400,000	\$0	\$200,000	\$200,000	\$200,000
TOTAL	\$28,724,890	\$14,564,000	\$5,961,259	\$7,352,000	\$7,352,000	\$7,352,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 56000 Parks Revenue

Department 56000 Parks

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Other Fees	\$646,729	\$0	\$554,324	\$0	\$500,000	\$500,000
Sale of Assets	\$41,019	\$0	\$108,776	\$0	\$0	\$0
Contributions	\$145,860	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$702	\$0	\$110,863	\$0	\$0	\$0
Other Sources	\$12,898	\$0	\$0	\$0	\$0	\$0
Fees of Office	\$1	\$0	\$12,000	\$0	\$0	\$0
Grant Revenue	\$1,501	\$0	\$0	\$0	\$0	\$0
TOTAL	\$848,710	\$0	\$785,963	\$0	\$500,000	\$500,000

General Fund 10000 Department 56000 Parks Expenditures

Department 56000 Parks

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Salaries and Benefits	\$2,999,333	\$7,106,932	\$3,307,520	\$4,151,077	\$3,770,417	\$3,770,417
Operating	\$984,644	\$3,160,300	\$1,263,390	\$1,197,910	\$1,172,910	\$1,172,910
Capital	\$487,580	\$0	\$239,293	\$1,355,500	\$1,205,500	\$1,205,500
Transfers - Uses	\$1,192,978	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,664,535	\$10,267,232	\$4,810,203	\$6,704,487	\$6,148,827	\$6,148,827



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 15900 - Probate Court Investigations Expenditures

Department 15900 - Probate Court Investigations

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$1,535	\$4,654	\$3,125	\$4,167	\$4,167	\$4,167
Salaries and Benefits	\$168,541	\$353,946	\$178,647	\$187,439	\$183,677	\$183,677
TOTAL	\$170,076	\$358,600	\$181,772	\$191,606	\$187,844	\$187,844



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 26000 Property Insurance Expenditures

Department 26000 Property Insurance

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$1,335,300	\$2,000,000	\$1,612,184	\$1,650,000	\$1,650,000	\$1,650,000
TOTAL	\$1,335,300	\$2,000,000	\$1,612,184	\$1,650,000	\$1,650,000	\$1,650,000



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 20200 Purchasing Expenditures

Department 20200 Purchasing

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$27,967	\$0	\$0	\$0	\$0	\$0
Operating	\$25,536	\$85,820	\$24,239	\$41,800	\$40,400	\$40,400
Salaries and Benefits	\$776,846	\$1,634,246	\$777,446	\$820,971	\$814,827	\$814,827
TOTAL	\$830,348	\$1,720,066	\$801,685	\$862,771	\$855,227	\$855,227



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 10100 - South Service Center Expenditures

Department 10100 - South Service Center

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$5,612	\$10,050	\$6,242	\$13,525	\$13,525	\$13,525
Salaries and Benefits	\$415,226	\$851,770	\$428,756	\$451,098	\$441,904	\$441,904
TOTAL	\$420,837	\$861,820	\$434,998	\$464,623	\$455,429	\$455,429



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 10200 - Central Service Center Expenditures

Department - 10200 - Central Service Center

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$3,994	\$6,900	\$2,193	\$11,200	\$11,200	\$11,200
Salaries and Benefits	\$425,438	\$899,338	\$453,135	\$475,832	\$466,354	\$466,354
TOTAL	\$429,432	\$906,238	\$455,328	\$487,032	\$477,554	\$477,554



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 10300 - North Service Center Expenditures

Department - 10300 - North Service Center

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$7,347	\$35,370	\$5,088	\$15,385	\$15,385	\$15,385
Salaries and Benefits	\$438,066	\$876,724	\$441,600	\$463,788	\$454,582	\$454,582
TOTAL	\$445,413	\$912,094	\$446,688	\$479,173	\$469,967	\$469,967



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 10400 - West Service Center Expenditures

Department - 10400 - West Service Center

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$14,513	\$48,500	\$8,958	\$31,400	\$31,400	\$31,400
Salaries and Benefits	\$453,269	\$931,300	\$467,771	\$479,236	\$469,763	\$469,763
TOTAL	\$467,782	\$979,800	\$476,729	\$510,636	\$501,163	\$501,163



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 21000 Tax Assessor Collector Expenditures

Department 21000 Tax Assessor Collector

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$434,562	\$952,256	\$446,316	\$195,875	\$195,875	\$195,875
Salaries and Benefits	\$3,439,290	\$7,787,424	\$3,786,226	\$4,162,500	\$4,084,949	\$4,084,949
TOTAL	\$3,873,852	\$8,739,680	\$4,232,543	\$4,358,375	\$4,280,824	\$4,280,824



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 31000 Tx. Dept. of Public Safety (DPS) Expenditures

Department 31000 Texas Dept. of Public Safety (DPS)

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$4,980	\$142	\$169	\$150	\$150	\$150
Salaries and Benefits	\$244,250	\$514,072	\$214,777	\$256,384	\$251,655	\$251,655
TOTAL	\$249,230	\$514,214	\$214,946	\$256,534	\$251,805	\$251,805



Brazoria County Fiscal Year 2023 Budget

General Fund Budget

General Fund 10000 Department 13000 - Veteran's Service Expenditures

Department 13000 - Veteran's Service

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$2,913	\$11,927	\$4,574	\$6,085	\$6,085	\$6,085
Salaries and Benefits	\$224,736	\$467,592	\$236,049	\$313,693	\$243,323	\$243,323
TOTAL	\$227,649	\$479,519	\$240,623	\$319,778	\$249,408	\$249,408



Brazoria County Fiscal Year 2023 Budget General Fund Budget

General Fund 10000 Department 45300 Water Lab Expenditures

Department 45300 Water Lab

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$44,618	\$116,600	\$41,276	\$58,500	\$58,500	\$58,500
Salaries and Benefits	\$172,550	\$414,626	\$205,562	\$221,256	\$208,352	\$208,352
TOTAL	\$217,168	\$531,226	\$246,839	\$279,756	\$266,852	\$266,852



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10200 Juvenile Probation Fees

Other General Fund 10200 - Juvenile Probation Fees Revenue

Fund 10200 - Juv Prob Fees

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Other Fees	\$14,174	\$60,000	\$14,401	\$14,000	\$14,000	\$14,000
Grant Revenue	\$0	\$3,000	\$0	\$0	\$0	\$0
Investment Income	\$103	\$0	\$215	\$0	\$0	\$0
TOTAL	\$14,277	\$63,000	\$14,616	\$14,000	\$14,000	\$14,000

Other General Fund 10200 - Juvenile Probation Fees Expenditures

Fund 10200 - Juv Prob Fees / Dept. 36000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$41,031	\$52,200	\$43,249	\$0	\$36,100	\$36,100
TOTAL	\$41,031	\$52,200	\$43,249	\$0	\$36,100	\$36,100



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10350 Sheriff Special Response Team

Other General Fund 10350 - Sheriff Special Response Team Revenue

Fund 10350 - Sheriff Special Response Team / Dept. 30000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Contributions	\$0	\$0	\$88,350	\$0	\$0	\$0
Investment Income	\$0	\$0	\$260	\$0	\$0	\$0
TOTAL	\$0	\$0	\$88,610	\$0	\$0	\$0

Other General Fund 10350 - Sheriff Special Response Team Expenditures

Fund 10350 - Sheriff Special Response Team / Dept. 30000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$0	\$0	\$27,979	\$0	\$0	\$0
Operating	\$0	\$0	\$33,687	\$0	\$0	\$0
TOTAL	\$0	\$0	\$61,666	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10400 Env Health Retail Food Permits

Other General Fund 10400 - Env. Health - Retail Food Permits Revenue

Fund 10400 - Env Health Retail Food Permits / Dept. 47000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Licenses and Permits	\$105,950	\$200,000	\$112,284	\$105,000	\$105,000	\$105,000
Other Sources	\$74,000	\$120,000	\$112,000	\$95,000	\$85,000	\$85,000
TOTAL	\$179,950	\$320,000	\$224,284	\$200,000	\$190,000	\$190,000

Other General Fund 10400 - Env. Health - Retail Food Permits Expenditures

Fund 10400 - Env Health Retail Food Permits / Dept. 47000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Salaries and Benefits	\$182,439	\$393,200	\$197,652	\$206,472	\$202,910	\$202,910
TOTAL	\$182,439	\$393,200	\$197,652	\$206,472	\$202,910	\$202,910



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10600 Fire Training Field

Other General Fund 10600 - Fire Training Field Revenue

Fund 10600 - Fire Training Field / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$35	\$1,000	\$72	\$150	\$150	\$150
TOTAL	\$35	\$1,000	\$72	\$150	\$150	\$150

Other General Fund 10600 - Fire Training Field Expenditures

Fund 10600 - Fire Training Field / Dept. 34100

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$7,955	\$20,000	\$1,654	\$10,000	\$10,000	\$10,000
TOTAL	\$7,955	\$20,000	\$1,654	\$10,000	\$10,000	\$10,000



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10700 Parks Special Events

Other General Fund 10700 - Parks Special Events Revenue

Fund 10700 - Parks Special Events / Dept. 56000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Contributions	\$3,145	\$0	\$3,654	\$3,500	\$3,500	\$3,500
Investment Income	\$0	\$10,400	\$0	\$35	\$35	\$35
TOTAL	\$3,145	\$10,400	\$3,654	\$3,535	\$3,535	\$3,535

Other General Fund 10700 - Parks Special Events Expenditures

Fund 10700 - Parks Special Events / Dept. 56000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$777	\$18,000	\$2,216	\$0	\$0	\$0
TOTAL	\$777	\$18,000	\$2,216	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10710 Parks SFA Special Projects

Other General Fund 10710 - Parks SFA Special Projects Revenue

Fund 10710 - Parks SFA Special Projects / Dept. 56000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Contributions	\$0	\$4,000	\$60	\$60	\$60	\$60
Miscellaneous Revenue	\$1	\$0	\$2	\$0	\$0	\$0
Other Fees	\$3,484	\$0	\$4,413	\$4,250	\$4,250	\$4,250
TOTAL	\$3,485	\$4,000	\$4,475	\$4,310	\$4,310	\$4,310

Other General Fund 10710 - Parks SFA Special Projects Expenditures

Fund 10710 - Parks SFA Special Projects / Dept. 56000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$1,241	\$5,000	\$2,032	\$0	\$2,000	\$2,000
TOTAL	\$1,241	\$5,000	\$2,032	\$0	\$2,000	\$2,000



Brazoria County Fiscal Year 2023 Budget

Other General Funds Budget

Fund 10850 CPS Donations

Other General Fund 10850 - CPS - Donations Revenue

Fund 10850 - CPS Donations

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Contributions	\$3,078	\$16,000	\$4,842	\$4,000	\$4,000	\$4,000
Investment Income	\$37	\$700	\$103	\$150	\$150	\$150
TOTAL	\$3,115	\$16,700	\$4,945	\$4,150	\$4,150	\$4,150

Other General Fund 10850 - CPS - Donations Expenditures

Fund 10850 - CPS Donations / Dept. 46000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$5,436	\$42,000	\$3,638	\$21,000	\$21,000	\$21,000
TOTAL	\$5,436	\$42,000	\$3,638	\$21,000	\$21,000	\$21,000



Brazoria County Fiscal Year 2023 Budget

Road and Bridge Fund Budget

Road and Bridge Non-Construction Fund 20000 Revenue

Fund 20000 - Road and Bridge Non-Construction

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Tax Revenue	\$34,070,133	\$71,879,872	\$35,939,936	\$40,556,891	\$40,556,891	\$40,556,891
Contributions	\$13,851,181	\$0	\$3,401,064	\$0	\$0	\$0
Shared Revenue	\$3,257,208	\$0	\$2,902,908	\$3,000,000	\$3,000,000	\$3,000,000
Other Sources	\$14,519,832	\$0	\$1,551	\$0	\$0	\$0
Road and Bridge Fees	\$857,783	\$1,420,000	\$997,663	\$875,000	\$875,000	\$875,000
Miscellaneous Revenue	\$1,021,059	\$400,000	\$508,010	\$200,000	\$365,000	\$365,000
Penalty and Interest	\$239,509	\$410,000	\$211,654	\$206,000	\$206,000	\$206,000
Investment Income	\$14,717	\$30,000	\$64,885	\$60,000	\$559,927	\$559,927
Grant Revenue	\$124,134	\$170,000	\$102,603	\$100,000	\$100,000	\$100,000
Fees of Office	\$142,394	\$0	\$71,562	\$75,000	\$75,000	\$75,000
Sale of Assets	\$63,372	\$100,000	\$13,037	\$15,000	\$15,000	\$15,000
Other Fees	\$6,196	\$3,000	\$5,144	\$6,250	\$6,250	\$6,250
TOTAL	\$68,167,517	\$74,412,872	\$44,220,019	\$45,094,141	\$45,759,068	\$45,759,068

Road and Bridge Non-Construction Fund 20000 - Dept 22000 Information Systems Expenditures

Fund 20000 - Road and Bridge Non-Construction / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$0	\$0	\$0	\$61,500	\$61,500	\$61,500
TOTAL	\$0	\$0	\$0	\$61,500	\$61,500	\$61,500

Road and Bridge Non-Construction Fund 20000 - Dept 70000 Road and Bridge Expenditures

Fund 20000 - Road and Bridge Non-Construction / Dept. 70000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$16,408,475	\$4,860,000	\$2,472,969	\$2,400,000	\$400,000	\$400,000
Operating	\$7,858,055	\$18,846,825	\$10,430,883	\$7,798,500	\$7,798,500	\$7,798,500
Salaries and Benefits	\$13,431,560	\$31,440,014	\$13,525,679	\$16,332,382	\$15,998,188	\$15,998,188
Transfers - Uses	\$17,809,527	\$0	\$1,925,639	\$100,000	\$100,000	\$100,000
TOTAL	\$55,507,615	\$55,146,839	\$28,355,170	\$26,630,882	\$24,296,688	\$24,296,688

Road and Bridge Construction Fund 20500 - Dept 70000 Road and Bridge Expenditures

Fund 20500 - Road and Bridge Construction / Dept. 70000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$5,711,918	\$0	\$14,228,803	\$7,960,000	\$6,210,000	\$6,210,000
Operating	\$5,050,419	\$29,476,015	\$5,157,448	\$10,245,000	\$10,245,000	\$10,245,000
Salaries and Benefits	\$929,528	\$0	\$153,473	\$0	\$0	\$0
TOTAL	\$11,691,865	\$29,476,015	\$19,539,724	\$18,205,000	\$16,455,000	\$16,455,000



Brazoria County Fiscal Year 2023 Budget

Fire Marshal Fund Budget

Special Revenue Fund 38000 - Fire Code Inspection & Permit Revenue

Fund 38000 - Fire Code Inspection & Permit / Dept. 34200

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Contributions	\$20,000	\$0	\$0	\$0	\$0	\$0
Grant Revenue	\$220,817	\$0	\$0	\$0	\$0	\$0
Licenses and Permits	\$130,859	\$220,000	\$146,066	\$133,000	\$133,000	\$133,000
Other Sources	\$655,001	\$1,200,000	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL	\$1,026,676	\$1,420,000	\$746,066	\$733,000	\$733,000	\$733,000

Special Revenue Fund 38000 - Fire Code Inspection & Permit - Dept 22000 Information Systems Expenditures

Fund 38000 - Fire Code Inspection & Permit / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$0	\$0	\$0	\$59,900	\$59,900	\$59,900
TOTAL	\$0	\$0	\$0	\$59,900	\$59,900	\$59,900

Special Revenue Fund 38000 - Fire Code Inspection & Permit - Dept 34200 Fire Marshall Expenditures

Fund 38000 - Fire Code Inspection & Permit / Dept. 34200

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$50,800	\$22,000	\$0	\$119,130	\$40,000	\$40,000
Operating	\$429,939	\$384,628	\$118,450	\$293,820	\$293,820	\$293,820
Salaries and Benefits	\$656,910	\$1,329,896	\$692,647	\$927,185	\$670,118	\$670,118
Transfers - Uses	\$18,986	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,156,634	\$1,736,524	\$811,097	\$1,340,135	\$1,003,938	\$1,003,938



Brazoria County Fiscal Year 2023 Budget

Law Library Fund Budget

Special Revenue Fund 39800 - Law Library Revenue

Fund 39800 - Law Library / Dept. 19900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$565	\$1,000	\$2,659	\$1,250	\$1,250	\$1,250
Legislative Fees	\$198,317	\$370,000	\$182,618	\$180,000	\$180,000	\$180,000
Miscellaneous Revenue	\$7,265	\$28,000	\$13,772	\$12,500	\$12,500	\$12,500
Other Sources	\$65,464	\$130,000	\$70,000	\$70,000	\$70,000	\$70,000
Sale of Assets	\$0	\$0	\$6	\$0	\$0	\$0
TOTAL	\$271,611	\$529,000	\$269,055	\$263,750	\$263,750	\$263,750

Special Revenue Fund 39800 - Law Library - Dept 19900 Law Library Expenditures

Fund 39800 - Law Library / Dept. 19900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$249,044	\$891,600	\$261,042	\$381,800	\$381,800	\$381,800
Salaries and Benefits	\$85,812	\$178,074	\$84,805	\$84,746	\$81,109	\$81,109
Capital	\$0	\$40,000	\$0	\$20,000	\$20,000	\$20,000
TOTAL	\$334,856	\$1,109,674	\$345,847	\$486,546	\$482,909	\$482,909

Special Revenue Fund 39800 - Law Library - Dept 22000 Information Systems Expenditures

Fund 39800 - Law Library / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000
TOTAL	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000



Brazoria County Fiscal Year 2023 Budget

Mosquito Control Fund Budget

Special Revenue Fund 39900 - Mosquito Control District Revenue

Fund 39900 - Mosquito Control District

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Tax Revenue	\$2,047,359	\$4,343,726	\$2,155,379	\$2,138,930	\$2,138,930	\$2,138,930
Penalty and Interest	\$13,506	\$24,000	\$12,354	\$12,500	\$12,500	\$12,500
Investment Income	\$2,017	\$15,000	\$12,013	\$8,000	\$8,000	\$8,000
Sale of Assets	\$532	\$1,000	\$0	\$500	\$500	\$500
Fees of Office	\$2	\$0	-\$2	\$0	\$0	\$0
TOTAL	\$2,063,416	\$4,383,726	\$2,179,744	\$2,159,930	\$2,159,930	\$2,159,930

Special Revenue Fund 39900 - Mosquito Control District - Dept 22000 Information Systems Expenditures

Fund 39900 - Mosquito Control District / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
TOTAL	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000

Special Revenue Fund 39900 - Mosquito Control District - Dept 499000 Mosquito Control Expenditures

Fund 39900 - Mosquito Control District / Dept. 49900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Capital	\$0	\$76,000	\$28,075	\$53,000	\$53,000	\$53,000
Operating	\$916,290	\$3,128,600	\$695,693	\$1,573,200	\$1,573,200	\$1,573,200
Salaries and Benefits	\$1,199,832	\$2,558,436	\$1,217,740	\$1,359,265	\$1,330,947	\$1,330,947
TOTAL	\$2,116,121	\$5,763,036	\$1,941,508	\$2,985,465	\$2,957,147	\$2,957,147



Brazoria County Fiscal Year 2023 Budget

Airport Fund Budget

Special Revenue Fund 60500 - Airport Operating Revenue

Fund 60500 - Airport Operating / Dept. 90000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Enterprise Revenue	\$1,813,131	\$6,346,000	\$3,242,159	\$2,900,000	\$2,900,000	\$2,900,000
Fees of Office	\$2	\$0	-\$3	\$0	\$0	\$0
Grant Revenue	\$127,417	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$25,831	\$0	\$70	\$0	\$0	\$0
Other Fees	\$5	\$0	\$0	\$0	\$0	\$0
Other Sources	\$84,443	\$0	\$0	\$0	\$0	\$0
Sale of Assets	\$0	\$0	\$890	\$0	\$0	\$0
TOTAL	\$2,050,829	\$6,346,000	\$3,243,117	\$2,900,000	\$2,900,000	\$2,900,000

Special Revenue Fund 60500 - Airport Operating - Dept 22000 Information Systems Expenditures

Fund 60500 - Airport Operating / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$0	\$0	\$0	\$137,880	\$12,380	\$12,380
TOTAL	\$0	\$0	\$0	\$137,880	\$12,380	\$12,380

Special Revenue Fund 60500 - Airport Operating - Dept 90000 Airport Expenditures

Fund 60500 - Airport Operating / Dept. 90000

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Operating	\$1,109,103	\$4,872,091	\$2,777,709	\$2,378,250	\$2,252,250	\$2,252,250
Capital	\$1,342,416	\$4,097,829	\$1,403,974	\$1,855,000	\$1,855,000	\$1,855,000
Salaries and Benefits	\$1,031,505	\$2,227,590	\$1,139,352	\$1,181,698	\$1,158,718	\$1,158,718
Transfers - Uses	\$39,832	\$200,000	\$0	\$100,000	\$100,000	\$100,000
TOTAL	\$3,522,856	\$11,397,510	\$5,321,035	\$5,514,948	\$5,365,968	\$5,365,968



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38100 Vital Statistics Fee

Special Revenue Fund 38100 - Vital Statistics Fee Revenue

Fund 38100 - Vital Statistics Fee / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$0	\$500	\$0	\$0	\$1,700	\$1,700
Legislative Fees	\$15,963	\$26,000	\$14,727	\$0	\$14,700	\$14,700
TOTAL	\$15,963	\$26,500	\$14,727	\$0	\$16,400	\$16,400

Special Revenue Fund 38100 - Vital Statistics Fee Expenditures

Fund 38100 - Vital Statistics Fee / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$781	\$7,000	\$430	\$3,500	\$3,500	\$3,500
TOTAL	\$781	\$7,000	\$430	\$3,500	\$3,500	\$3,500



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38110 Records Management - County Clerk

Special Revenue Fund 38110 - Records Management - County Clerk Revenue

Fund 38110 - Records Management County Clerk / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$0	\$10,000	\$0	\$0	\$48,000	\$48,000
Legislative Fees	\$881,830	\$1,500,000	\$799,293	\$0	\$780,000	\$780,000
TOTAL	\$881,830	\$1,510,000	\$799,293	\$0	\$828,000	\$828,000

Special Revenue Fund 38110 - Records Management - County Clerk Expenditures

Fund 38110 - Records Management County Clerk / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Capital	\$59,500	\$0	\$54,042	\$0	\$0	\$0
Operating	\$475,794	\$1,712,000	\$670,879	\$1,181,000	\$1,181,000	\$1,181,000
Salaries and Benefits	\$39,722	\$188,182	\$34,479	\$95,779	\$94,908	\$94,908
TOTAL	\$575,016	\$1,900,182	\$759,401	\$1,276,779	\$1,275,908	\$1,275,908



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38120 Records Archive County Clerk

Special Revenue Fund 38120 - Records Archive - County Clerk Revenue

Fund 38120 Records Archive County Clerk / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$0	\$5,000	\$0	\$0	\$30,000	\$30,000
Legislative Fees	\$872,215	\$1,430,000	\$786,544	\$0	\$660,000	\$660,000
Miscellaneous Revenue	\$20	\$0	\$0	\$0	\$0	\$0
TOTAL	\$872,235	\$1,435,000	\$786,544	\$0	\$690,000	\$690,000

Special Revenue Fund 38120 - Records Archive - County Clerk Expenditures

Fund 38120 - Records Archive County Clerk / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$648,321	\$1,228,000	\$660,030	\$410,000	\$410,000	\$410,000
Salaries and Benefits	\$83,130	\$169,738	\$103,382	\$108,507	\$108,306	\$108,306
TOTAL	\$731,451	\$1,397,738	\$763,412	\$518,507	\$518,306	\$518,306



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38200 Civil, Criminal, Probate Records Management

Special Revenue Fund 38200 - Civil, Criminal, Probate Records Management Revenue

Fund 38200 - Civil, Crim., Prob. Records Mgmt.

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Legislative Fees	\$7,023	\$120,000	\$2,666	\$0	\$600	\$600
Investment Income	\$580	\$1,000	\$3,044	\$0	\$7,200	\$7,200
TOTAL	\$7,603	\$121,000	\$5,711	\$0	\$7,800	\$7,800

Special Revenue Fund 38200 - Civil, Criminal, Probate Records Management Expenditures

Fund 38200 - Civil, Crim., Prob. Records Mgmt. / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$15,222	\$77,000	\$14,988	\$30,500	\$30,500	\$30,500
TOTAL	\$15,222	\$77,000	\$14,988	\$30,500	\$30,500	\$30,500



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38220 County and District Court Technology

Special Revenue Fund 38220 - County and District Court Technology Revenue

Fund 38220 - County & Dist. Court Tech

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Legislative Fees	\$8,488	\$28,000	\$8,079	\$0	\$35,200	\$35,200
Investment Income	\$177	\$2,000	\$917	\$0	\$2,400	\$2,400
TOTAL	\$8,665	\$30,000	\$8,996	\$0	\$37,600	\$37,600

Special Revenue Fund 38220 - County and District Court Technology - Dept 12000 County Clerk Expenditures

Fund 38220 - County & Dist. Court Tech / Dept. 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$357	\$0	\$3,175	\$0	\$0	\$0
TOTAL	\$357	\$0	\$3,175	\$0	\$0	\$0

Special Revenue Fund 38220 - County and District Court Technology - Dept 19000 Judicial Misc. Expenditures

Fund 38220 - County & Dist. Court Tech / Dept. 19000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$0	\$20,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$20,000	\$0	\$0	\$0	\$0

Special Revenue Fund 38220 - County and District Court Technology - Dept 22000 Information Systems Expenditures

Fund 38220 - County & Dist. Court Tech / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$651	\$10,000	\$0	\$0	\$0	\$0
TOTAL	\$651	\$10,000	\$0	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38230 County Clerk Record Preservation

Special Revenue Fund 38230 - County Clerk Record Preservation Revenue

Fund 38230 - County Clerk Record Preservation

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$156	\$5,000	\$942	\$0	\$2,400	\$2,400
Legislative Fees	\$28,786	\$80,000	\$9,215	\$0	\$3,600	\$3,600
TOTAL	\$28,942	\$85,000	\$10,157	\$0	\$6,000	\$6,000



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38250 SB41 Consolidated Rec Mgmt

Special Revenue Fund 38250 - Consolidated Rec Mgmt Revenue

Fund 38250 - SB 41 Consolidated Rec Mgmt / Dept 12000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
County Clerk	\$0	\$0	\$29,673	\$0	\$40,000	\$40,000
TOTAL	\$0	\$0	\$29,673	\$0	\$40,000	\$40,000



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38310 Family Protection Fund

Special Revenue Fund 38310 - Family Protection Fund Revenue

Fund 38310 - Family Protection Fund

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$72	\$500	\$149	\$0	\$360	\$360
Legislative Fees	\$21,467	\$42,000	\$4,890	\$0	\$0	\$0
Other Sources	\$0	\$0	\$27,500	\$0	\$0	\$0
TOTAL	\$21,539	\$42,500	\$32,539	\$0	\$360	\$360

Special Revenue Fund 38310 - Family Protection Fund Expenditures

Fund 38310 - Family Protection Fund

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$32,000	\$0	\$32,000	\$0	\$0	\$0
TOTAL	\$32,000	\$0	\$32,000	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38320 - Records Management District Clerk

Special Revenue Fund 38320 - Records Management District Clerk Revenue

Fund 38320 - Records Management District Clerk / Dept. 17000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$29	\$1,000	\$131	\$0	\$200	\$200
Legislative Fees	\$40,384	\$80,000	\$24,305	\$0	\$14,400	\$14,400
TOTAL	\$40,414	\$81,000	\$24,436	\$0	\$14,600	\$14,600

Special Revenue Fund 38320 - Records Management District Clerk Expenditures

Fund 38320 - Records Management District Clerk / Dept. 17000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$26,766	\$80,000	\$4,810	\$15,000	\$15,000	\$15,000
Salaries and Benefits	\$20,200	\$48,038	\$18,111	\$24,000	\$23,993	\$23,993
TOTAL	\$46,966	\$128,038	\$22,921	\$39,000	\$38,993	\$38,993



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38330 Records Archive District Clerk

Special Revenue Fund 38330 - Records Archive District Clerk Revenue

Fund 38330 - Records Archive District Clerk / Dept. 17000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$106	\$1,000	\$429	\$0	\$840	\$840
Legislative Fees	\$44,608	\$86,000	\$12,906	\$0	\$1,600	\$1,600
TOTAL	\$44,714	\$87,000	\$13,335	\$0	\$2,440	\$2,440

Special Revenue Fund 38330 - Records Archive District Clerk Expenditures

Fund 38330 - Records Archive District Clerk / Dept. 17000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$51,192	\$190,000	\$36,309	\$0	\$0	\$0
Salaries and Benefits	\$17,451	\$40,032	\$18,254	\$20,169	\$20,163	\$20,163
TOTAL	\$68,644	\$230,032	\$54,563	\$20,169	\$20,163	\$20,163



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38340 DC Records Preservation

Special Revenue Fund 38340 - DC Records Preservation Revenue

Fund 38340 - DC Records Preservation

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Legislative Fees	\$43,533	\$0	\$11,684	\$0	\$1,200	\$1,200
Investment Income	\$0	\$0	\$130	\$0	\$360	\$360
TOTAL	\$43,533	\$0	\$11,814	\$0	\$1,560	\$1,560



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38350 Records Technology District Clerk

Special Revenue Fund 38350 - Records Technology District Clerk Revenue

Fund 38350 - Records Technology District Clerk / Dept. 17000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$2	\$0	\$298	\$0	\$360	\$360
Legislative Fees	\$19,911	\$40,000	\$5,105	\$0	\$360	\$360
TOTAL	\$19,913	\$40,000	\$5,403	\$0	\$720	\$720

Special Revenue Fund 38350 - Records Technology District Clerk Expenditures

Fund 38350 - Records Technology District Clerk / Dept. 17000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$2,439	\$12,000	\$1,301	\$1,400	\$1,400	\$1,400
TOTAL	\$2,439	\$12,000	\$1,301	\$1,400	\$1,400	\$1,400



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38360 DCSB41 Consolidated Rec Mgmt

Special Revenue Fund 38360 - DCSB41 Consolidated Rec Mgmt Revenue

Fund 38360 - DCSB41 Consolidated Rec Mgmt

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Legislative Fees	\$0	\$0	\$78,203	\$0	\$105,000	\$105,000
TOTAL	\$0	\$0	\$78,203	\$0	\$105,000	\$105,000



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38400 JP Building Security Fund

Special Revenue Fund 38400 - JP Building Security Fund Revenue

Fund 38400 - JP Building Security Fund

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Other Sources	\$180,000	\$0	\$185,000	\$0	\$0	\$0
Legislative Fees	\$70,056	\$50,000	\$61,927	\$0	\$63,300	\$63,300
Investment Income	\$0	\$1,500	\$0	\$0	\$0	\$0
TOTAL	\$250,056	\$51,500	\$246,927	\$0	\$63,300	\$63,300

Special Revenue Fund 38400 - JP Building Security Fund - Dept 32100 Constable Precinct 1 Expenditures

Fund 38400 - JP Building Security Fund - Dept 32100

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Salaries and Benefits	\$70,101	\$135,868	\$50,098	\$95,035	\$69,478	\$69,478
Operating	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000
TOTAL	\$70,101	\$135,868	\$50,098	\$108,035	\$82,478	\$82,478

Special Revenue Fund 38400 - JP Building Security Fund - Dept 32200 Constable Precinct 2 Expenditures

Fund 38400 - JP Building Security Fund - Dept 32200

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Salaries and Benefits	\$57,799	\$134,630	\$71,083	\$80,207	\$90,426	\$90,426
TOTAL	\$57,799	\$134,630	\$71,083	\$80,207	\$90,426	\$90,426

**Special Revenue Fund 38400 - JP Building Security Fund - Dept 32300 Constable Precinct 3
Expenditures**

Fund 38400 - JP Building Security Fund - Dept 32300

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Salaries and Benefits	\$58,054	\$201,500	\$104,332	\$135,068	\$100,245	\$100,245
Operating	\$0	\$0	\$0	\$6,185	\$6,185	\$6,185
TOTAL	\$58,054	\$201,500	\$104,332	\$141,253	\$106,430	\$106,430

**Special Revenue Fund 38400 - JP Building Security Fund - Dept 32400 Constable Precinct 4
Expenditures**

Fund 38400 - JP Building Security Fund - Dept 32400

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Salaries and Benefits	\$76,927	\$115,852	\$40,518	\$54,067	\$52,882	\$52,882
TOTAL	\$76,927	\$115,852	\$40,518	\$54,067	\$52,882	\$52,882

**Special Revenue Fund 38400 - JP Building Security Fund - Dept 19000 Judicial Misc.
Expenditures**

Fund 38400 - JP Building Security Fund - Dept 19000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$880	\$2,000	\$11,631	\$0	\$0	\$0
TOTAL	\$880	\$2,000	\$11,631	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38410 Justice Court Technology Fund

Special Revenue Fund 38410 - Justice Court Technology Fund Revenue

Fund 38410 - Justice Court Technology Fund

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$846	\$7,000	\$4,233	\$0	\$12,000	\$12,000
Legislative Fees	\$64,056	\$170,000	\$54,999	\$0	\$56,500	\$56,500
TOTAL	\$64,902	\$177,000	\$59,232	\$0	\$68,500	\$68,500

Special Revenue Fund 38410 - Justice Court Technology Fund Expenditures

Fund 38410 - Justice Court Technology Fund / Dept. 22000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$26,117	\$126,080	\$13,613	\$23,060	\$23,060	\$23,060
TOTAL	\$26,117	\$126,080	\$13,613	\$23,060	\$23,060	\$23,060



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38500 Courthouse Security

Special Revenue Fund 38500 - Courthouse Security Revenue

Fund 38500 - Courthouse Security

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$788	\$10,000	\$5,395	\$0	\$15,000	\$15,000
Legislative Fees	\$145,331	\$350,000	\$183,993	\$0	\$185,300	\$185,300
Miscellaneous Revenue	\$156	\$200	\$279	\$0	\$300	\$300
TOTAL	\$146,275	\$360,200	\$189,667	\$0	\$200,600	\$200,600

Special Revenue Fund 38500 - Courthouse Security Expenditures

Fund 38500 - Courthouse Security

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$2,878	\$120,000	\$6,100	\$0	\$0	\$0
Transfers - Uses	\$0	\$400,000	\$0	\$0	\$0	\$0
TOTAL	\$2,878	\$520,000	\$6,100	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38710 DA Hot Check Collection

Special Revenue Fund 38710 - DA Hot Check Collection Revenue

Fund 38710 - DA Hot Check Collection

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Other Fees	\$3,672	\$40,000	\$2,147	\$0	\$1,500	\$1,500
TOTAL	\$3,672	\$40,000	\$2,147	\$0	\$1,500	\$1,500

Special Revenue Fund 38710 - DA Hot Check Collection Expenditures

Fund 38710 - DA Hot Check Collection / Dept. 19300

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$3,418	\$6,000	\$1,671	\$0	\$3,000	\$3,000
Salaries and Benefits	\$74	\$33,504	\$109	\$0	\$0	\$0
TOTAL	\$3,492	\$39,504	\$1,780	\$0	\$3,000	\$3,000



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38720 DA Supplemental

Special Revenue Fund 38720 - DA Supplemental Revenue

Fund 38720 - DA Supplemental / Dept. 19300

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Grant Revenue	\$24,215	\$50,000	\$19,709	\$0	\$25,000	\$25,000
Investment Income	\$7	\$140	\$14	\$0	\$20	\$20
Other Sources	\$5,385	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,607	\$50,140	\$19,723	\$0	\$25,020	\$25,020

Special Revenue Fund 38720 - DA Supplemental Expenditures

Fund 38720 / DA Supplemental / Dept. 19300

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$5,619	\$45,000	\$19,358	\$0	\$22,500	\$22,500
Salaries and Benefits	\$23,988	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,607	\$45,000	\$19,358	\$0	\$22,500	\$22,500



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38730 DA Forfeiture, CCP Chapter 59

Special Revenue Fund 38730 - DA / Forfeiture CCP Chapter 59 Revenue

Fund 38730 - DA Forfeiture, CCP Chapter 59 / Dept. 19300

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Fines and Forfeitures	\$70,216	\$130,000	\$108,104	\$0	\$70,000	\$70,000
Investment Income	\$151	\$1,400	\$2,054	\$0	\$2,000	\$2,000
Sale of Assets	\$89,083	\$100,000	\$108,863	\$0	\$50,000	\$50,000
TOTAL	\$159,451	\$231,400	\$219,021	\$0	\$122,000	\$122,000

Special Revenue Fund 38730 - DA / Forfeiture CCP Chapter 59 Expenditures

Fund 38730 - DA Forfeiture, CCP Chapter 59 / Dept. 19300

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$71,013	\$90,400	\$79,148	\$0	\$65,000	\$65,000
Transfers - Uses	\$0	\$2,000	\$0	\$0	\$0	\$0
TOTAL	\$71,013	\$92,400	\$79,148	\$0	\$65,000	\$65,000



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 38750 Pretrial Diversion

Special Revenue Fund 38750 - Pretrial Diversion Revenue

Fund 38750 - Pretrial Diversion

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Fees of Office	\$0	\$0	\$11,833	\$0	\$275,000	\$275,000
Other Fees	\$0	\$0	\$2,690	\$0	\$198,000	\$198,000
TOTAL	\$0	\$0	\$14,523	\$0	\$473,000	\$473,000



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 38820 Special Inv, Dealer Escrow - Tax

Special Revenue Fund 38820 - Special Inv, Dealer Escrow - Tax Revenue

Fund 38820 - Special Inv, Dealer Escrow - Tax

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$6,319	\$24,000	\$9,564	\$0	\$8,000	\$8,000
Penalty and Interest	\$18,677	\$20,000	\$8,605	\$0	\$8,000	\$8,000
TOTAL	\$24,996	\$44,000	\$18,168	\$0	\$16,000	\$16,000

Special Revenue Fund 38820 - Special Inv, Dealer Escrow - Tax Expenditures

Fund 38820 - Special Inv, Dealer Escrow - Tax / Dept. 21000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Capital	\$0	\$0	\$25,950	\$0	\$0	\$0
Operating	\$8,186	\$50,000	\$4,345	\$25,000	\$25,000	\$25,000
TOTAL	\$8,186	\$50,000	\$30,295	\$25,000	\$25,000	\$25,000



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 39040 Constable Pct 4 Forfeiture

Special Revenue Fund 39040 - Constable Pct 4 Forfeiture Expenditures

Fund 39040 - Constable Pct 4 Forfeiture / Dept. 32400

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$0	\$4,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$4,000	\$0	\$0	\$0	\$0



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 39100 Sheriff Contraband Forfeiture

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Revenue

Fund 39100 - Sheriff Contraband Forfeiture

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Fines and Forfeitures	\$0	\$20,000	\$0	\$0	\$0	\$0
Investment Income	\$650	\$8,000	\$2,612	\$0	\$4,000	\$4,000
Other Sources	\$0	\$0	\$168,411	\$0	\$117,500	\$117,500
Sale of Assets	\$1,101	\$20,000	\$0	\$0	\$0	\$0
TOTAL	\$1,751	\$48,000	\$171,023	\$0	\$121,500	\$121,500

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Expenditures

Fund 39100 - Sheriff Contraband Forfeiture / Dept. 30000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Capital	\$17,000	\$0	\$11,852	\$0	\$0	\$0
Operating	\$79,692	\$239,000	\$131,224	\$0	\$119,500	\$119,500
TOTAL	\$96,692	\$239,000	\$143,076	\$0	\$119,500	\$119,500



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 39110 Brazoria County Narcotics Task Force

Special Revenue Fund 39110 - Braz Cnty Narcotics Task Force Revenue

Fund 39110 - Braz Cnty Narcotics Task Force

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Fines and Forfeitures	\$174,929	\$300,000	\$122,952	\$0	\$150,000	\$150,000
Investment Income	\$795	\$10,000	\$5,151	\$0	\$5,000	\$5,000
Sale of Assets	\$212,970	\$300,000	\$269,871	\$0	\$150,000	\$150,000
TOTAL	\$388,694	\$610,000	\$397,973	\$0	\$305,000	\$305,000

Special Revenue Fund 39110 - Braz Cnty Narcotics Task Force Expenditures

Fund 39110 - Braz Cnty Narcotics Task Force / Dept. 30000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$151,303	\$415,000	\$70,219	\$0	\$187,500	\$187,500
Transfers - Uses	\$0	\$0	\$168,411	\$0	\$117,500	\$117,500
TOTAL	\$151,303	\$415,000	\$238,630	\$0	\$305,000	\$305,000



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 39120 Sheriff Commissary Fund

Special Revenue Fund 39120 - Sheriff Commissary Fund Revenue

Fund 39120 - Sheriff Commissary Fund

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Investment Income	\$781	\$10,000	\$4,850	\$0	\$1,500	\$1,500
Miscellaneous Revenue	\$144	\$0	\$143	\$0	\$0	\$0
Other Fees	\$1,338,604	\$2,400,000	\$1,500,537	\$0	\$1,500,000	\$1,500,000
TOTAL	\$1,339,529	\$2,410,000	\$1,505,530	\$0	\$1,501,500	\$1,501,500

Special Revenue Fund 39120 - Sheriff Commissary Fund Expenditures

Fund 39120 - Sheriff Commissary Fund / Dept. 35000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Capital	\$38,287	\$240,000	\$328,152	\$0	\$30,000	\$30,000
Operating	\$921,428	\$1,707,000	\$1,066,068	\$0	\$1,250,209	\$1,250,209
Salaries and Benefits	\$217,940	\$433,154	\$215,645	\$225,587	\$221,291	\$221,291
TOTAL	\$1,177,655	\$2,380,154	\$1,609,865	\$225,587	\$1,501,500	\$1,501,500



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 39130 Sheriff Federal Forfeiture

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Revenue

Fund 39130 - Sheriff Federal Forfeiture

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Fines and Forfeitures	\$0	\$50,000	\$0	\$0	\$0	\$0
Grant Revenue	\$35,523	\$0	\$0	\$0	\$31,500	\$31,500
Investment Income	\$303	\$3,200	\$1,421	\$0	\$500	\$500
Sale of Assets	\$500	\$16,000	\$0	\$0	\$0	\$0
TOTAL	\$36,326	\$69,200	\$1,421	\$0	\$32,000	\$32,000

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Expenditures

Fund 39130 - Sheriff Federal Forfeiture / Dept. 30000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$20,460	\$68,000	\$27,806	\$0	\$32,000	\$32,000
TOTAL	\$20,460	\$68,000	\$27,806	\$0	\$32,000	\$32,000



Brazoria County Fiscal Year 2023 Budget

Other Special Revenue Funds Budget

Fund 39210 CSCD Bond Supervision

Special Revenue Fund 39210 - CSCD Bond Supervision Revenue

Fund 39210 - CSCD Bond Supervision / Dept. 40000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Other Fees	\$22,645	\$19,000	\$20,849	\$0	\$0	\$0
Other Sources	\$48,000	\$0	\$1,000	\$86,000	\$86,000	\$86,000
TOTAL	\$70,645	\$19,000	\$21,849	\$86,000	\$86,000	\$86,000

Special Revenue Fund 39210 - CSCD Bond Supervision Expenditures

Fund 39210 - CSCD Bond Supervision / Dept. 40000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Operating	\$846	\$8,000	\$774	\$3,450	\$3,450	\$3,450
Salaries and Benefits	\$80,186	\$168,228	\$84,646	\$100,348	\$97,084	\$97,084
TOTAL	\$81,031	\$176,228	\$85,420	\$103,798	\$100,534	\$100,534



Brazoria County Fiscal Year 2023 Budget Other Special Revenue Funds Budget

Fund 39410 Library Special Projects

Special Revenue Fund 39410 - Library Special Projects Revenue

Fund 39410 - Library Special Projects / Dept. 55000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Contributions	\$173,351	\$400,000	\$165,652	\$0	\$165,000	\$165,000
Investment Income	\$435	\$5,200	\$1,930	\$0	\$2,000	\$2,000
TOTAL	\$173,787	\$405,200	\$167,581	\$0	\$167,000	\$167,000

Special Revenue Fund 39410 - Library Special Projects Expenditures

Fund 39410 - Library Special Projects / Dept. 55000

	2021 Actuals	2022 Adopted	2022 Est Actual	Requested	Proposed	Approved
Capital	\$10,360	\$0	\$0	\$0	\$0	\$0
Operating	\$141,833	\$416,500	\$186,046	\$233,600	\$233,600	\$233,600
TOTAL	\$152,193	\$416,500	\$186,046	\$233,600	\$233,600	\$233,600



Brazoria County Fiscal Year 2023 Budget

Debt Service Funds Budget

Fund 41000 - 2016 Limited Tax Refunding Bonds

Fund 41000 - 2016 Limited Tax Refunding Bonds Revenue

Fund 41000 - 2016 Limited Tax Refunding Bonds / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$1,448	\$2,000	\$7,003	\$1,000	\$1,000	\$1,000
Penalty and Interest	\$6,451	\$2,000	\$6,391	\$1,000	\$1,000	\$1,000
Tax Revenue	\$855,108	\$2,244,260	\$1,114,277	\$1,121,227	\$1,121,227	\$1,121,227
TOTAL	\$863,007	\$2,248,260	\$1,127,671	\$1,123,227	\$1,123,227	\$1,123,227

Fund 41000 - 2016 Limited Tax Refunding Bonds Expenditures

Fund 41000 - 2016 Limited Tax Refunding Bonds / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Debt Service	\$842,525	\$2,191,199	\$1,009,750	\$0	\$1,098,600	\$1,098,600
TOTAL	\$842,525	\$2,191,199	\$1,009,750	\$0	\$1,098,600	\$1,098,600

Debt Service Payment Schedules



Debt Service Payment Schedules

Fiscal Year 2023

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
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	226,600.00	4,020,000.00	140,850.00	4,387,450.00

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



Brazoria County Fiscal Year 2023 Budget

Debt Service Funds Budget

Fund 42000 - 2021 Limited Tax Refunding Bonds

Fund 42000 - 2021 Limited Tax Refunding Bonds Revenue

Fund 42000 - 2021 Limited Tax Refunding Bonds / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$1,021	\$400	\$1,928	\$200	\$200	\$200
Penalty and Interest	\$16,793	\$1,000	\$12,830	\$500	\$500	\$500
Tax Revenue	\$2,425,738	\$2,244,260	\$1,806,771	\$2,030,700	\$2,030,700	\$2,030,700
TOTAL	\$2,443,552	\$2,245,660	\$1,821,529	\$2,031,400	\$2,031,400	\$2,031,400

Fund 42000 - 2021 Limited Tax Refunding Bonds Expenditures

Fund 42000 - 2021 Limited Tax Refunding Bonds / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Debt Service	\$2,271,900	\$1,261,000	\$1,847,399	\$0	\$1,989,950	\$1,989,950
TOTAL	\$2,271,900	\$1,261,000	\$1,847,399	\$0	\$1,989,950	\$1,989,950

Debt Service Payment Schedules



Debt Service Payment Schedules

Fiscal Year 2023

BRAZORIA COUNTY, TEXAS Limited Tax Refunding Bonds, Series 2021 Remaining Payment Schedule

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2023	385,600.00	1,250,000.00	354,350.00	1,989,950.00
2024	354,350.00	1,315,000.00	321,475.00	1,990,825.00
2025	321,475.00	1,380,000.00	286,975.00	1,988,450.00
2026	286,975.00	1,450,000.00	250,725.00	1,987,700.00
2027	250,725.00	1,530,000.00	212,475.00	1,993,200.00
2028	212,475.00	1,610,000.00	172,225.00	1,994,700.00
2029	172,225.00	1,685,000.00	130,100.00	1,987,325.00
2030	130,100.00	1,775,000.00	85,725.00	1,990,825.00
2031	85,725.00	1,865,000.00	39,100.00	1,989,825.00
2032	39,100.00	1,955,000.00		1,994,100.00
Total	2,238,750.00	15,815,000.00	1,853,150.00	19,906,900.00

Debt History:

Date of Receipt 12/16/2021
 Amount of Issue \$15,815,000.00
 Last Maturity 03/01/2032
 True Interest Cost 1.360 %

Paying Agent:

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

Refunded Series 2012 Certificates of Obligation



Brazoria County Fiscal Year 2023 Budget

Debt Service Funds Budget

Fund 42100 - 2018 Certificates of Obligation

Fund 42100 - 2018 Certificates of Obligation Revenue

Fund 42100 - 2018 Certificates of Obligation / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$660	\$1,000	\$4,078	\$500	\$500	\$500
Penalty and Interest	\$10,370	\$1,000	\$6,779	\$500	\$500	\$500
Tax Revenue	\$844,398	\$1,346,556	\$676,506	\$667,346	\$667,346	\$667,346
TOTAL	\$855,427	\$1,348,556	\$687,364	\$668,346	\$668,346	\$668,346

Fund 42100 - 2018 Certificates of Obligation Expenditures

Fund 42100 - 2018 Certificates of Obligation / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Debt Service	\$654,350	\$1,309,050	\$483,325	\$0	\$653,900	\$653,900
TOTAL	\$654,350	\$1,309,050	\$483,325	\$0	\$653,900	\$653,900

Debt Service Payment Schedules



Debt Service Payment Schedules

Fiscal Year 2023

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
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	1,545,750.00	7,525,000.00	1,375,050.00	10,445,800.00

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



Brazoria County Fiscal Year 2023 Budget

Debt Service Funds Budget

Fund 42200 - 2021 Certificates of Obligation

Fund 42200 - 2021 Certificates of Obligation Revenue

Fund 42200 - 2021 Certificates of Obligation

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$2,849	\$400	\$42,627	\$200	\$200	\$200
Penalty and Interest	\$12,773	\$2,000	\$16,733	\$1,000	\$1,000	\$1,000
Tax Revenue	\$3,055,400	\$7,962,052	\$3,933,106	\$2,615,911	\$2,615,911	\$2,615,911
TOTAL	\$3,071,023	\$7,964,452	\$3,992,466	\$2,617,111	\$2,617,111	\$2,617,111

Fund 42200 - 2021 Certificates of Obligation Expenditures

Fund 42200 - 2021 Certificates of Obligation / Dept. 14900

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Debt Service	\$0	\$7,136,122	\$2,379,703	\$0	\$3,608,275	\$3,608,275
TOTAL	\$0	\$7,136,122	\$2,379,703	\$0	\$3,608,275	\$3,608,275

Debt Service Payment Schedules



Debt Service Payment Schedules

Fiscal Year 2023

BRAZORIA COUNTY, TEXAS
Certificates of Obligation, Series 2021
Remaining Payment Schedule

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2023	1,694,450.00	225,000.00	1,688,825.00	3,608,275.00
2024	1,688,825.00	360,000.00	1,679,825.00	3,728,650.00
2025	1,679,825.00	915,000.00	1,656,950.00	4,251,775.00
2026	1,656,950.00	2,010,000.00	1,606,700.00	5,273,650.00
2027	1,606,700.00	2,740,000.00	1,538,200.00	5,884,900.00
2028	1,538,200.00	2,880,000.00	1,466,200.00	5,884,400.00
2029	1,466,200.00	3,025,000.00	1,390,575.00	5,881,775.00
2030	1,390,575.00	3,180,000.00	1,311,075.00	5,881,650.00
2031	1,311,075.00	3,325,000.00	1,244,575.00	5,880,650.00
2032	1,244,575.00	3,465,000.00	1,175,275.00	5,884,850.00
2033	1,175,275.00	3,605,000.00	1,103,175.00	5,883,450.00
2034	1,103,175.00	3,750,000.00	1,028,175.00	5,881,350.00
2035	1,028,175.00	3,905,000.00	950,075.00	5,883,250.00
2036	950,075.00	4,065,000.00	868,775.00	5,883,850.00
2037	868,775.00	4,210,000.00	805,625.00	5,884,400.00
2038	805,625.00	4,335,000.00	740,600.00	5,881,225.00
2039	740,600.00	4,470,000.00	673,550.00	5,884,150.00
2040	673,550.00	4,605,000.00	604,475.00	5,883,025.00
2041	604,475.00	4,745,000.00	533,300.00	5,882,775.00
2042	533,300.00	4,915,000.00	435,000.00	5,883,300.00
2043	435,000.00	5,115,000.00	332,700.00	5,882,700.00
2044	332,700.00	5,325,000.00	226,200.00	5,883,900.00
2045	226,200.00	5,540,000.00	115,400.00	5,881,600.00
2046	115,400.00	5,770,000.00		5,885,400.00
Total	24,869,700.00	86,480,000.00	23,175,250.00	134,524,950.00

Debt History:

Date of Receipt 11/03/2021
 Amount of Issue \$86,895,000.00
 Last Maturity 03/01/2046
 True Interest Cost 2.577 %

Paying Agent:

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



Brazoria County Fiscal Year 2023 Budget

Debt Service Funds Budget

Fund 45000 - Road Bonds

Fund 45000 - Road Bonds Revenue

Fund 45000 - Road Bonds

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Investment Income	\$4,676	\$2,000	\$22,744	\$1,000	\$1,000	\$1,000
Penalty and Interest	\$22,788	\$2,000	\$20,895	\$1,000	\$1,000	\$1,000
Tax Revenue	\$3,208,780	\$7,191,764	\$3,568,091	\$2,642,006	\$3,502,284	\$3,502,284
TOTAL	\$3,236,244	\$7,195,764	\$3,611,730	\$2,644,006	\$3,504,284	\$3,504,284

Fund 45000 - Road Bonds Expenditures

Fund 45000 - Road Bonds

	2021 Actuals	2022 Adopted	2022 Est Actuals	Requested	Proposed	Approved
Debt Service	\$3,193,550	\$7,031,700	\$3,118,601	\$0	\$3,465,625	\$3,465,625
TOTAL	\$3,193,550	\$7,031,700	\$3,118,601	\$0	\$3,465,625	\$3,465,625

Debt Service Payment Schedules



Debt Service Payment Schedules

Fiscal Year 2023

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
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	28,750.00	1,093,875.00
2027	28,750.00	1,070,000.00		1,098,750.00
Total	349,150.00	4,895,000.00	240,825.00	5,484,975.00

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 2023

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
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	265,500.00	2,910,000.00	192,750.00	3,368,250.00

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 2023

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
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	978,125.00	8,230,000.00	772,375.00	9,980,500.00

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)



Debt Service Payment Schedules

Fiscal Year 2023

BRAZORIA COUNTY, TEXAS Unlimited Tax Refunding Bonds, Series 2021 Remaining Payment Schedule

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2023	91,100.00	380,000.00	83,500.00	554,600.00
2024	83,500.00	390,000.00	75,700.00	549,200.00
2025	75,700.00	410,000.00	67,500.00	553,200.00
2026	67,500.00	425,000.00	59,000.00	551,500.00
2027	59,000.00	445,000.00	50,100.00	554,100.00
2028	50,100.00	460,000.00	40,900.00	551,000.00
2029	40,900.00	485,000.00	31,200.00	557,100.00
2030	31,200.00	500,000.00	21,200.00	552,400.00
2031	21,200.00	520,000.00	10,800.00	552,000.00
2032	10,800.00	540,000.00		550,800.00
Total	531,000.00	4,555,000.00	439,900.00	5,525,900.00

Debt History:

Date of Receipt 12/16/2021
Amount of Issue \$4,555,000.00
Last Maturity 03/01/2032
True Interest Cost 1.340 %

Paying Agent:

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

Refunded Series 2012 Unlimited Tax Road Bonds



Brazoria County Fiscal Year 2023 Budget

Salaries and Fixed Expenses for Elected Officials

FY 2023 BUDGET – BRAZORIA COUNTY, TEXAS SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS

COUNTY OFFICIALS

	Present Annual 2022	Proposed Annual 2023	Travel 2022	Travel 2023	Special 2022	Special 2023
County Judge	155,397	161,613	15,000	15,000	3	3
County Sheriff	145,694	151,522	15,000	15,000	2	2
Tax Assessor/Collector	131,498	136,758			2	2
County Clerk	120,437	125,254			2	2
District Clerk	120,437	125,254			2	2
Treasurer	117,908	122,624			2	2

COUNTY COMMISSIONERS

Precinct 1	125,684	130,711	15,000	15,000	3	3
Precinct 2	125,684	130,711	15,000	15,000	3	3
Precinct 3	125,684	130,711	15,000	15,000	3	3
Precinct 4	125,684	130,711	15,000	15,000	3	3

JUSTICE OF THE PEACE

Precinct 1, Place 1	101,677	105,744	15,000	15,000	3	3
Precinct 1, Place 2	101,677	105,744	15,000	15,000	3	3
Precinct 2, Place 1	101,677	105,744	15,000	15,000	3	3
Precinct 2, Place 2	101,677	105,744	15,000	15,000	3	3
Precinct 3, Place 1	101,677	105,744	15,000	15,000	3	3
Precinct 3, Place 2	101,677	105,744	15,000	15,000	3	3
Precinct 4, Place 1	101,677	105,744	15,000	15,000	3	3
Precinct 4, Place 2	101,677	105,744	15,000	15,000	3	3

CONSTABLES

Precinct 1	98,502	102,442			1,4	1,4
Precinct 2	98,502	102,442			1,4	1,4
Precinct 3	98,502	102,442			1,4	1,4
Precinct 4	98,502	102,442			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 Fiscal Year 2023 Budget

Brazoria County Pay Schedule - Annual

FY 2023 Annual Pay Schedule

Brazoria County Pay Schedule - Annual

FY: 2023 Effective 10-1-22 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS						MARKET	TWO YEAR INTERVALS								GRADE
	1	2	3	4	5	6		7	8	9	10	11	12	13	14	
19		19,567	20,154	20,758	21,381	22,022	22,683	23,364	24,064	24,786	25,530	26,296	27,085	27,897	28,734	19
20	20,137	20,741	21,364	22,005	22,665	23,345	24,045	24,766	25,509	26,275	27,063	27,875	28,711	29,572	30,460	20
21	21,344	21,984	22,644	23,323	24,023	24,744	25,486	26,250	27,038	27,849	28,685	29,545	30,431	31,344	32,285	21
22	22,626	23,305	24,004	24,724	25,466	26,230	27,017	27,828	28,662	29,522	30,408	31,320	32,260	33,227	34,224	22
23	23,984	24,704	25,445	26,208	26,994	27,804	28,638	29,498	30,383	31,294	32,233	33,200	34,196	35,222	36,278	23
24	25,425	26,187	26,973	27,782	28,616	29,474	30,358	31,269	32,207	33,173	34,169	35,194	36,250	37,337	38,457	24
25	26,947	27,755	28,588	29,446	30,329	31,239	32,176	33,141	34,136	35,160	36,214	37,301	38,420	39,573	40,760	25
26	28,566	29,423	30,306	31,215	32,151	33,116	34,109	35,133	36,187	37,272	38,391	39,542	40,729	41,950	43,209	26
27	30,279	31,187	32,123	33,087	34,079	35,102	36,155	37,239	38,356	39,507	40,692	41,913	43,170	44,466	45,800	27
28	32,096	33,059	34,051	35,072	36,124	37,208	38,324	39,474	40,658	41,878	43,134	44,429	45,761	47,134	48,548	28
29	34,023	35,043	36,095	37,177	38,293	39,442	40,625	41,844	43,099	44,392	45,724	47,095	48,508	49,963	51,462	29
30	36,063	37,145	38,259	39,407	40,589	41,806	43,061	44,353	45,683	47,054	48,465	49,919	51,417	52,959	54,548	30
31	38,226	39,373	40,554	41,771	43,024	44,315	45,644	47,014	48,424	49,877	51,373	52,914	54,502	56,137	57,821	31
32	40,521	41,737	42,989	44,279	45,607	46,976	48,385	49,836	51,331	52,871	54,458	56,091	57,774	59,507	61,292	32
33	42,953	44,241	45,569	46,936	48,344	49,794	51,288	52,826	54,411	56,044	57,725	59,457	61,240	63,078	64,970	33
34	45,527	46,893	48,300	49,749	51,241	52,778	54,362	55,992	57,672	59,402	61,184	63,020	64,911	66,858	68,864	34
35	48,261	49,709	51,200	52,736	54,318	55,947	57,626	59,355	61,135	62,969	64,858	66,804	68,808	70,872	72,999	35
36	51,155	52,690	54,271	55,899	57,576	59,303	61,082	62,915	64,802	66,746	68,748	70,811	72,935	75,123	77,377	36
37	54,225	55,852	57,528	59,253	61,031	62,862	64,748	66,690	68,691	70,752	72,874	75,061	77,312	79,632	82,021	37
38	57,477	59,202	60,978	62,807	64,691	66,632	68,631	70,690	72,811	74,995	77,245	79,562	81,949	84,408	86,940	38
39	60,926	62,754	64,637	66,576	68,573	70,630	72,749	74,932	77,180	79,495	81,880	84,336	86,866	89,472	92,156	39
40	64,585	66,522	68,518	70,574	72,691	74,871	77,118	79,431	81,814	84,269	86,797	89,400	92,082	94,845	97,690	40
41	68,459	70,513	72,628	74,807	77,051	79,363	81,744	84,196	86,722	89,324	92,003	94,764	97,606	100,535	103,551	41
42	72,566	74,743	76,985	79,295	81,674	84,124	86,648	89,247	91,924	94,682	97,523	100,448	103,462	106,566	109,763	42
43	76,920	79,228	81,605	84,053	86,575	89,172	91,847	94,602	97,440	100,364	103,375	106,476	109,670	112,960	116,349	43
44	81,535	83,981	86,501	89,096	91,769	94,522	97,357	100,278	103,286	106,385	109,577	112,864	116,250	119,737	123,329	44
45	86,429	89,022	91,692	94,443	97,276	100,195	103,200	106,296	109,485	112,770	116,153	119,637	123,227	126,923	130,731	45
46	91,613	94,361	97,192	100,108	103,111	106,204	109,391	112,672	116,052	119,534	123,120	126,814	130,618	134,537	138,573	46
47	97,111	100,025	103,025	106,116	109,300	112,579	115,956	119,435	123,018	126,708	130,510	134,425	138,458	142,611	146,890	47
48	102,938	106,026	109,207	112,483	115,857	119,333	122,913	126,600	130,398	134,310	138,340	142,490	146,765	151,168	155,703	48
49	109,114	112,388	115,759	119,232	122,809	126,493	130,288	134,197	138,222	142,369	146,640	151,039	155,571	160,238	165,045	49
50	115,660	119,130	122,704	126,385	130,177	134,082	138,105	142,248	146,515	150,911	155,438	160,101	164,904	169,851	174,947	50
51	122,599	126,277	130,066	133,968	137,987	142,126	146,390	150,782	155,305	159,964	164,763	169,706	174,797	180,041	185,442	51
52	129,958	133,856	137,872	142,008	146,268	150,656	155,176	159,831	164,626	169,565	174,652	179,892	185,288	190,847	196,572	52
53	137,752	141,885	146,142	150,526	155,042	159,693	164,484	169,418	174,501	179,736	185,128	190,682	196,402	202,294	208,363	53

FY 2023 Hourly Pay Schedule

Brazoria County Pay Schedule - Hourly

FY: 2023 Effective 10-1-22 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS							MARKET	TWO YEAR INTERVALS							GRADE
	1	2	3	4	5	6	7		8	9	10	11	12	13	14	
19		9.41	9.69	9.99	10.28	10.59	10.91	11.24	11.58	11.92	12.28	12.65	13.03	13.42	13.82	19
20	9.67	9.96	10.26	10.57	10.89	11.21	11.55	11.90	12.25	12.62	13.00	13.39	13.79	14.21	14.63	20
21	10.27	10.57	10.89	11.22	11.55	11.90	12.26	12.63	13.00	13.39	13.80	14.21	14.64	15.07	15.53	21
22	10.88	11.21	11.55	11.89	12.25	12.62	13.00	13.39	13.79	14.20	14.63	15.07	15.52	15.98	16.46	22
23	11.54	11.88	12.24	12.61	12.99	13.37	13.78	14.19	14.62	15.05	15.51	15.97	16.45	16.94	17.45	23
24	12.22	12.59	12.97	13.36	13.76	14.17	14.60	15.04	15.49	15.95	16.43	16.92	17.43	17.95	18.49	24
25	12.95	13.34	13.74	14.15	14.58	15.02	15.47	15.93	16.41	16.90	17.41	17.93	18.47	19.02	19.59	25
26	13.74	14.15	14.57	15.01	15.46	15.93	16.40	16.90	17.40	17.92	18.46	19.02	19.59	20.17	20.78	26
27	14.56	15.00	15.45	15.91	16.39	16.88	17.39	17.91	18.45	19.00	19.57	20.16	20.76	21.39	22.03	27
28	15.43	15.89	16.37	16.86	17.37	17.89	18.42	18.98	19.54	20.13	20.74	21.36	22.00	22.66	23.34	28
29	16.36	16.85	17.36	17.88	18.42	18.97	19.54	20.13	20.73	21.35	21.99	22.65	23.33	24.03	24.75	29
30	17.34	17.86	18.40	18.95	19.52	20.10	20.71	21.33	21.97	22.63	23.30	24.00	24.72	25.46	26.23	30
31	18.39	18.94	19.51	20.09	20.69	21.31	21.95	22.61	23.29	23.99	24.71	25.45	26.21	27.00	27.81	31
32	19.49	20.08	20.68	21.30	21.94	22.60	23.27	23.97	24.69	25.43	26.20	26.98	27.79	28.63	29.48	32
33	20.65	21.27	21.90	22.56	23.24	23.94	24.65	25.39	26.16	26.94	27.75	28.58	29.44	30.32	31.23	33
34	21.89	22.55	23.23	23.92	24.64	25.38	26.14	26.92	27.73	28.56	29.42	30.30	31.21	32.15	33.11	34
35	23.19	23.89	24.60	25.34	26.10	26.89	27.69	28.52	29.38	30.26	31.17	32.10	33.07	34.06	35.08	35
36	24.59	25.32	26.08	26.87	27.67	28.50	29.36	30.24	31.15	32.08	33.04	34.03	35.06	36.11	37.19	36
37	26.07	26.85	27.66	28.49	29.34	30.23	31.13	32.07	33.03	34.02	35.04	36.09	37.17	38.29	39.44	37
38	27.63	28.46	29.32	30.20	31.10	32.03	33.00	33.99	35.00	36.05	37.14	38.25	39.40	40.58	41.80	38
39	29.29	30.17	31.07	32.01	32.97	33.96	34.97	36.02	37.10	38.22	39.36	40.54	41.76	43.01	44.30	39
40	31.06	31.99	32.95	33.94	34.96	36.00	37.08	38.20	39.34	40.52	41.74	42.99	44.28	45.61	46.98	40
41	32.91	33.90	34.92	35.97	37.04	38.16	39.30	40.48	41.69	42.94	44.23	45.56	46.93	48.33	49.78	41
42	34.89	35.93	37.01	38.12	39.27	40.44	41.66	42.91	44.19	45.52	46.89	48.29	49.74	51.23	52.77	42
43	36.98	38.09	39.24	40.41	41.63	42.87	44.16	45.49	46.85	48.26	49.70	51.19	52.73	54.31	55.94	43
44	39.20	40.37	41.59	42.83	44.12	45.44	46.80	48.21	49.65	51.14	52.68	54.26	55.89	57.56	59.29	44
45	41.54	42.79	44.07	45.39	46.76	48.16	49.60	51.09	52.62	54.20	55.83	57.50	59.23	61.01	62.84	45
46	44.04	45.36	46.72	48.12	49.57	51.05	52.58	54.16	55.79	57.46	59.18	60.96	62.79	64.67	66.61	46
47	46.68	48.08	49.52	51.01	52.54	54.11	55.74	57.41	59.13	60.91	62.73	64.61	66.55	68.55	70.61	47
48	49.49	50.98	52.50	54.08	55.70	57.37	59.09	60.87	62.69	64.57	66.51	68.51	70.56	72.68	74.86	48
49	52.45	54.03	55.65	57.32	59.04	60.81	62.63	64.51	66.45	68.44	70.49	72.61	74.79	77.03	79.34	49
50	55.60	57.27	58.99	60.76	62.58	64.46	66.39	68.38	70.44	72.55	74.73	76.97	79.28	81.66	84.10	50
51	58.94	60.71	62.53	64.40	66.34	68.33	70.37	72.49	74.66	76.90	79.21	81.58	84.03	86.55	89.15	51
52	62.48	64.35	66.28	68.27	70.32	72.43	74.60	76.84	79.15	81.52	83.97	86.49	89.08	91.75	94.50	52
53	66.23	68.21	70.26	72.37	74.54	76.77	79.08	81.45	83.89	86.41	89.00	91.67	94.42	97.26	100.17	53



Brazoria County Fiscal Year 2023 Budget

2022 Tax Roll For The 2023 Budget Estimated Current Net Levy

BRAZORIA COUNTY 2022 TAX ROLL FOR THE 2023 BUDGET ESTIMATED CURRENT NET LEVY

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$42,778,594,708	0.2319790	\$99,237,356	\$1,984,747	\$97,252,609
Road and Bridge	\$42,778,594,708	<u>0.0450000</u>	<u>\$19,250,368</u>	<u>\$385,007</u>	<u>\$18,865,360</u>
CONSTITUTIONAL		0.2769790	\$118,487,724	\$2,369,754	\$116,117,969
OTHER COUNTY WIDE:					
Mosquito Control District	\$42,778,594,708	0.0050000	\$2,138,930	\$42,779	\$2,096,151
Special Rd and Bridge, Article 6790	\$42,613,045,783	0.0500000	\$21,306,523	\$426,130	\$20,880,392
2018 Cert of Obligation	\$42,778,594,708	0.0015600	\$667,346	\$13,347	\$653,999
2016 Limited Tax Refunding	\$42,778,594,708	0.0026210	\$1,121,227	\$22,425	\$1,098,802
2021 Limited Tax Refunding	\$42,778,594,708	0.0047470	\$2,030,700	\$40,614	\$1,990,086
2021 Certificates of Obligation	\$42,778,594,708	0.0061150	\$2,615,911	\$52,318	\$2,563,593
Mobility Bonds	\$42,778,594,708	<u>0.0081870</u>	<u>\$3,502,284</u>	<u>\$70,046</u>	<u>\$3,432,238</u>
OTHER COUNTY		<u>0.0782300</u>	<u>\$33,382,920</u>	<u>\$667,658</u>	<u>\$32,715,262</u>
TOTAL COUNTY WIDE		<u>0.3552090</u>	<u>\$151,870,644</u>	<u>\$3,037,413</u>	<u>\$148,833,231</u>