



## **PROPOSED**

### **Brazoria County, Texas Fiscal Year 2018 Budget**

**This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,499,289, which is a 3.81 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 \$7,775,296.55.**



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## General Fund Revenue

### Fund Name: 10000 - General Fund

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	75,879,528	78,438,924	81,655,711	81,655,711	81,655,711
411	Other Constitutional Tax	26,000,000	28,000,000	34,250,000	34,250,000	34,250,000
419	Penalty and Interest	600,000	600,000	635,000	635,000	635,000
420	Licenses and Permits	1,577,900	1,622,900	1,845,300	1,845,300	1,845,300
430	Grant Revenue	395,000	245,000	345,000	345,000	345,000
435	Shared Revenue	742,000	742,000	753,000	753,000	753,000
437	Fees of Office	6,058,200	6,358,200	6,727,700	6,727,700	6,727,700
439	Library Revenue Fees	128,500	78,500	78,500	78,500	78,500
441	Legislative Fees	1,081,150	1,081,150	1,138,750	1,138,750	1,138,750
445	Other Fees	1,041,100	1,066,100	1,141,100	1,141,100	1,141,100
450	Fines and Forfeitures	3,620,050	3,320,050	3,520,050	3,520,050	3,520,050
460	Investment Income	300,000	350,000	600,000	600,000	600,000
463	Sale of Assets	50,000	50,000	100,000	100,000	100,000
465	Contributions	1,500,000	0	0	0	0
470	Miscellaneous Revenue	935,100	1,040,100	1,350,100	1,350,100	1,350,100
890	Transfers	103,752	100,000	200,000	200,000	200,000
<b>Fund Total</b>		<b>\$120,012,280</b>	<b>\$123,092,924</b>	<b>\$134,340,211</b>	<b>\$134,340,211</b>	<b>\$134,340,211</b>
Total Revenue		\$120,012,280	\$123,092,924	\$134,340,211	\$134,340,211	\$134,340,211



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## General Fund Expenditures

### Fund Name: 10000 - General Fund

#### Department Name: 10000 - County Judge

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	667,157	681,377	689,801	689,801	689,801
521	Operating	32,050	47,925	65,150	64,150	64,150
591	Capital	0	70,000	0	0	0
<b>Department Total</b>		<b>\$699,207</b>	<b>\$799,302</b>	<b>\$754,951</b>	<b>\$753,951</b>	<b>\$753,951</b>

#### Department Name: 10100 - Comm. South Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	407,283	414,865	434,053	434,053	434,053
521	Operating	20,465	19,115	16,375	16,375	16,375
591	Capital	0	35,000	0	0	0
<b>Department Total</b>		<b>\$427,748</b>	<b>\$468,980</b>	<b>\$450,428</b>	<b>\$450,428</b>	<b>\$450,428</b>

#### Department Name: 10200 - Comm. Central Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	395,422	387,187	399,099	399,099	399,099
521	Operating	18,390	17,690	14,450	14,450	14,450
<b>Department Total</b>		<b>\$413,812</b>	<b>\$404,877</b>	<b>\$413,549</b>	<b>\$413,549</b>	<b>\$413,549</b>

#### Department Name: 10300 - Comm. North Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	412,212	416,910	419,338	419,338	419,338
521	Operating	25,650	24,950	22,900	22,900	22,900
591	Capital	30,000	0	0	0	0
<b>Department Total</b>		<b>\$467,862</b>	<b>\$441,860</b>	<b>\$442,238</b>	<b>\$442,238</b>	<b>\$442,238</b>





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Department Name: 10400 - Comm. West Service Center						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	390,859	400,496	424,690	424,690	424,690
521	Operating	20,500	22,230	22,100	22,100	22,100
591	Capital	0	0	35,000	35,000	35,000
<b>Department Total</b>		<b>\$411,359</b>	<b>\$422,726</b>	<b>\$481,790</b>	<b>\$481,790</b>	<b>\$481,790</b>

Department Name: 12000 - County Clerk						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,777,020	2,759,428	2,945,713	2,945,713	2,945,713
521	Operating	50,900	52,900	52,900	53,900	53,900
<b>Department Total</b>		<b>\$2,827,920</b>	<b>\$2,812,328</b>	<b>\$2,998,613</b>	<b>\$2,999,613</b>	<b>\$2,999,613</b>

Department Name: 13000 - Veteran's Service						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	204,635	212,628	199,785	199,785	199,785
521	Operating	5,233	5,267	7,536	7,536	7,536
<b>Department Total</b>		<b>\$209,868</b>	<b>\$217,895</b>	<b>\$207,321</b>	<b>\$207,321</b>	<b>\$207,321</b>

Department Name: 14000 - Emergency Management						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	244,037	257,803	259,596	259,596	259,596
521	Operating	70,600	70,600	115,600	76,604	76,604
591	Capital	0	30,210	0	0	0
890	Transfers	60,000	60,000	60,000	120,000	120,000
<b>Department Total</b>		<b>\$374,637</b>	<b>\$418,613</b>	<b>\$435,196</b>	<b>\$456,200</b>	<b>\$456,200</b>

Department Name: 14900 - Non-Departmental						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	500,000	500,000	0	0	0





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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	3,747,880	4,006,212	4,026,000	5,197,734	5,197,734
591	Capital	0	0	0	0	0
890	Transfers	500,000	200,000	200,000	200,000	200,000
<b>Department Total</b>		<b>\$4,747,880</b>	<b>\$4,706,212</b>	<b>\$4,226,000</b>	<b>\$5,397,734</b>	<b>\$5,397,734</b>

**Department Name: 15001 - County Court at Law 1**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	416,646	423,121	432,747	432,747	432,747
521	Operating	171,200	196,200	196,200	196,200	196,200
<b>Department Total</b>		<b>\$587,846</b>	<b>\$619,321</b>	<b>\$628,947</b>	<b>\$628,947</b>	<b>\$628,947</b>

**Department Name: 15002 - County Court at Law 2**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	416,719	421,459	432,820	432,820	432,820
521	Operating	176,000	206,000	206,000	206,000	206,000
<b>Department Total</b>		<b>\$592,719</b>	<b>\$627,459</b>	<b>\$638,820</b>	<b>\$638,820</b>	<b>\$638,820</b>

**Department Name: 15003 - County Court at Law 3**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	408,132	412,703	411,029	411,029	411,029
521	Operating	189,059	189,059	189,059	189,059	189,059
<b>Department Total</b>		<b>\$597,190</b>	<b>\$601,762</b>	<b>\$600,088</b>	<b>\$600,088</b>	<b>\$600,088</b>

**Department Name: 15004 - County Court at Law 4**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	417,232	421,900	431,503	431,503	431,503
521	Operating	219,200	219,200	219,200	219,200	219,200
<b>Department Total</b>		<b>\$636,432</b>	<b>\$641,100</b>	<b>\$650,703</b>	<b>\$650,703</b>	<b>\$650,703</b>





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Department Name: 15900 - Probate Court Investigations						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	147,311	142,039	150,261	150,261	150,261
521	Operating	6,247	6,297	6,297	11,022	11,022
<b>Department Total</b>		<b>\$153,558</b>	<b>\$148,336</b>	<b>\$156,558</b>	<b>\$161,283</b>	<b>\$161,283</b>

Department Name: 16000 - District Courts						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	314,127	1,545,720	375,592	375,592	375,592
521	Operating	176,805	179,305	180,805	180,805	180,805
<b>Department Total</b>		<b>\$490,932</b>	<b>\$1,725,025</b>	<b>\$556,397</b>	<b>\$556,397</b>	<b>\$556,397</b>

Department Name: 16023 - District Court-23rd						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	218,508	0	235,827	235,827	235,827
521	Operating	215,000	215,000	215,000	215,000	215,000
<b>Department Total</b>		<b>\$433,508</b>	<b>\$215,000</b>	<b>\$450,827</b>	<b>\$450,827</b>	<b>\$450,827</b>

Department Name: 16149 - District Court-149th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	242,875	0	262,164	262,164	262,164
521	Operating	330,000	365,000	365,000	365,000	365,000
<b>Department Total</b>		<b>\$572,875</b>	<b>\$365,000</b>	<b>\$627,164</b>	<b>\$627,164</b>	<b>\$627,164</b>

Department Name: 16239 - District Court-239th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	245,730	0	262,017	262,017	262,017
521	Operating	330,000	365,000	365,000	365,000	365,000
<b>Department Total</b>		<b>\$575,730</b>	<b>\$365,000</b>	<b>\$627,017</b>	<b>\$627,017</b>	<b>\$627,017</b>

Department Name: 16300 - District Court-300th						
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	245,730	0	256,580	256,580	256,580
521	Operating	330,000	330,000	330,000	330,000	330,000
<b>Department Total</b>		<b>\$575,730</b>	<b>\$330,000</b>	<b>\$586,580</b>	<b>\$586,580</b>	<b>\$586,580</b>

**Department Name: 16412 - District Court-412th**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	243,753	0	249,824	249,824	249,824
521	Operating	330,000	330,000	330,000	330,000	330,000
<b>Department Total</b>		<b>\$573,753</b>	<b>\$330,000</b>	<b>\$579,824</b>	<b>\$579,824</b>	<b>\$579,824</b>

**Department Name: 17000 - District Clerk**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,405,425	2,510,956	2,721,280	2,721,280	2,721,280
521	Operating	73,247	74,647	63,317	78,147	78,147
<b>Department Total</b>		<b>\$2,478,672</b>	<b>\$2,585,603</b>	<b>\$2,784,597</b>	<b>\$2,799,427</b>	<b>\$2,799,427</b>

**Department Name: 18110 - Justice of the Peace 1,1**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	428,592	437,892	489,684	489,684	489,684
521	Operating	11,295	11,395	11,933	11,933	11,933
<b>Department Total</b>		<b>\$439,887</b>	<b>\$449,287</b>	<b>\$501,617</b>	<b>\$501,617</b>	<b>\$501,617</b>

**Department Name: 18120 - Justice of the Peace 1,2**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	412,344	425,635	451,204	451,204	451,204
521	Operating	9,700	9,700	11,300	11,300	11,300
<b>Department Total</b>		<b>\$422,044</b>	<b>\$435,335</b>	<b>\$462,504</b>	<b>\$462,504</b>	<b>\$462,504</b>

**Department Name: 18210 - Justice of the Peace 2,1**





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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	451,188	466,815	492,593	492,593	492,593
521	Operating	8,800	13,000	13,200	13,200	13,200
<b>Department Total</b>		<b>\$459,988</b>	<b>\$479,815</b>	<b>\$505,793</b>	<b>\$505,793</b>	<b>\$505,793</b>

Department Name: 18220 - Justice of the Peace 2,2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	452,295	472,172	500,205	500,205	500,205
521	Operating	15,050	15,050	19,050	19,050	19,050
<b>Department Total</b>		<b>\$467,345</b>	<b>\$487,222</b>	<b>\$519,255</b>	<b>\$519,255</b>	<b>\$519,255</b>

Department Name: 18310 - Justice of the Peace 3,1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	398,337	415,309	439,034	439,034	439,034
521	Operating	37,450	30,700	36,850	36,850	36,850
<b>Department Total</b>		<b>\$435,787</b>	<b>\$446,009</b>	<b>\$475,884</b>	<b>\$475,884</b>	<b>\$475,884</b>

Department Name: 18320 - Justice of the Peace 3,2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	332,487	341,746	341,456	341,456	341,456
521	Operating	13,300	13,750	13,750	13,750	13,750
<b>Department Total</b>		<b>\$345,787</b>	<b>\$355,496</b>	<b>\$355,206</b>	<b>\$355,206</b>	<b>\$355,206</b>

Department Name: 18410 - Justice of the Peace 4,1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	410,524	422,745	438,034	438,034	438,034
521	Operating	11,000	13,300	15,350	15,350	15,350
<b>Department Total</b>		<b>\$421,524</b>	<b>\$436,045</b>	<b>\$453,384</b>	<b>\$453,384</b>	<b>\$453,384</b>

Department Name: 18420 - Justice of the Peace 4,2



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	485,670	553,399	577,760	577,760	577,760
521	Operating	19,750	21,450	22,350	22,350	22,350
<b>Department Total</b>		<b>\$505,420</b>	<b>\$574,849</b>	<b>\$600,110</b>	<b>\$600,110</b>	<b>\$600,110</b>

**Department Name: 19000 - Judicial Miscellaneous**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	265,124	285,598	305,008	305,008	305,008
521	Operating	1,770,368	1,610,000	1,610,000	1,810,000	1,810,000
890	Transfers	0	0	0	50,000	50,000
<b>Department Total</b>		<b>\$2,035,492</b>	<b>\$1,895,598</b>	<b>\$1,915,008</b>	<b>\$2,165,008</b>	<b>\$2,165,008</b>

**Department Name: 19100 - Indigent Defense**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	123,684	133,446	141,305	141,305	141,305
521	Operating	5,571	5,571	5,571	5,571	5,571
<b>Department Total</b>		<b>\$129,255</b>	<b>\$139,017</b>	<b>\$146,876</b>	<b>\$146,876</b>	<b>\$146,876</b>

**Department Name: 19200 - Bail Bond Board**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	126,548	130,117	137,751	137,751	137,751
521	Operating	5,500	5,500	5,500	5,500	5,500
<b>Department Total</b>		<b>\$132,048</b>	<b>\$135,617</b>	<b>\$143,251</b>	<b>\$143,251</b>	<b>\$143,251</b>

**Department Name: 19300 - District Attorney**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	6,005,830	6,541,029	6,982,357	6,982,357	6,982,357
521	Operating	110,064	125,064	125,064	125,064	125,064
890	Transfers	334,000	334,000	334,000	334,000	334,000





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<b>Department Total</b>	<b>\$6,449,894</b>	<b>\$7,000,093</b>	<b>\$7,441,421</b>	<b>\$7,441,421</b>	<b>\$7,441,421</b>
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**Department Name: 19900 - Law Library**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	79	0	0	0	0
890	Transfers	50,000	52,000	52,000	52,000	52,000
<b>Department Total</b>		<b>\$50,079</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>

**Department Name: 20100 - County Auditor**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,480,779	1,593,124	1,815,691	1,815,691	1,815,691
521	Operating	18,915	18,915	18,915	18,915	18,915
<b>Department Total</b>		<b>\$1,499,694</b>	<b>\$1,612,039</b>	<b>\$1,834,606</b>	<b>\$1,834,606</b>	<b>\$1,834,606</b>

**Department Name: 20200 - Purchasing**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	604,299	625,659	658,188	658,188	658,188
521	Operating	17,780	17,830	22,585	22,585	22,585
<b>Department Total</b>		<b>\$622,079</b>	<b>\$643,489</b>	<b>\$680,773</b>	<b>\$680,773</b>	<b>\$680,773</b>

**Department Name: 20300 - County Treasurer**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	315,486	325,691	343,750	343,750	343,750
521	Operating	152,226	151,346	155,276	155,276	155,276
<b>Department Total</b>		<b>\$467,712</b>	<b>\$477,037</b>	<b>\$499,026</b>	<b>\$499,026</b>	<b>\$499,026</b>

**Department Name: 20400 - Human Resources**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	605,954	618,427	648,718	648,718	648,718
521	Operating	53,470	58,470	58,300	58,300	58,300





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<b>Department Total</b>	<b>\$659,424</b>	<b>\$676,897</b>	<b>\$707,018</b>	<b>\$707,018</b>	<b>\$707,018</b>
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**Department Name: 21000 - Tax Assessor-Collector**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	3,123,834	3,306,172	3,476,194	3,476,194	3,476,194
521	Operating	463,018	446,635	510,552	510,552	510,552
591	Capital	0	0	25,000	25,000	25,000
<b>Department Total</b>		<b>\$3,586,852</b>	<b>\$3,752,807</b>	<b>\$4,011,746</b>	<b>\$4,011,746</b>	<b>\$4,011,746</b>

**Department Name: 22000 - Information Systems**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,169,005	2,546,357	2,765,031	2,765,031	2,765,031
521	Operating	4,910,286	5,788,295	5,465,600	5,519,939	5,519,939
591	Capital	263,542	778,053	892,057	859,378	859,378
<b>Department Total</b>		<b>\$7,342,832</b>	<b>\$9,112,705</b>	<b>\$9,122,688</b>	<b>\$9,144,348</b>	<b>\$9,144,348</b>

**Department Name: 23000 - Appraisal District Assessment**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	800,000	850,000	900,000	900,000	900,000
<b>Department Total</b>		<b>\$800,000</b>	<b>\$850,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

**Department Name: 24000 - Elections**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	200,000	200,779	209,210	209,210	209,210
521	Operating	172,942	194,850	256,350	256,350	256,350
591	Capital	30,000	0	0	0	0
<b>Department Total</b>		<b>\$402,942</b>	<b>\$395,629</b>	<b>\$465,560</b>	<b>\$465,560</b>	<b>\$465,560</b>

**Department Name: 25000 - Facilities Management**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,838,804	1,905,316	2,023,164	2,023,164	2,023,164
521	Operating	1,708,301	1,708,301	1,803,951	2,123,951	2,123,951
591	Capital	350,000	350,000	540,000	460,000	460,000
<b>Department Total</b>		<b>\$3,897,105</b>	<b>\$3,963,617</b>	<b>\$4,367,115</b>	<b>\$4,607,115</b>	<b>\$4,607,115</b>

**Department Name: 26000 - Property Insurance**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
<b>Department Total</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Department Name: 30000 - County Sheriff**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	16,032,215	16,427,121	17,566,867	17,566,867	17,566,867
521	Operating	1,813,029	1,862,229	2,155,717	2,155,717	2,155,717
591	Capital	833,802	678,977	2,828,537	2,090,076	2,090,076
<b>Department Total</b>		<b>\$18,679,046</b>	<b>\$18,968,327</b>	<b>\$22,551,122</b>	<b>\$21,812,661</b>	<b>\$21,812,661</b>

**Department Name: 31000 - Tx Dept of Public Safety (DPS)**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	170,420	186,701	193,713	193,713	193,713
<b>Department Total</b>		<b>\$170,420</b>	<b>\$186,701</b>	<b>\$193,713</b>	<b>\$193,713</b>	<b>\$193,713</b>

**Department Name: 32100 - Constable-Precinct 1**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	452,375	536,972	680,119	680,119	680,119
521	Operating	14,540	42,100	276,395	176,676	176,676
591	Capital	30,000	80,900	211,510	159,860	159,860
<b>Department Total</b>		<b>\$496,915</b>	<b>\$659,972</b>	<b>\$1,168,024</b>	<b>\$1,016,655</b>	<b>\$1,016,655</b>





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Department Name: 32200 - Constable-Precinct 2						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	549,483	563,384	683,523	683,523	683,523
521	Operating	47,150	76,950	154,470	134,470	134,470
591	Capital	40,000	112,000	168,000	168,000	168,000
<b>Department Total</b>		<b>\$636,633</b>	<b>\$752,334</b>	<b>\$1,005,993</b>	<b>\$985,993</b>	<b>\$985,993</b>

Department Name: 32300 - Constable-Precinct 3						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	544,599	556,288	673,803	673,803	673,803
521	Operating	50,530	58,430	118,936	136,336	136,336
591	Capital	0	40,000	310,000	125,000	125,000
<b>Department Total</b>		<b>\$595,129</b>	<b>\$654,718</b>	<b>\$1,102,739</b>	<b>\$935,139</b>	<b>\$935,139</b>

Department Name: 32400 - Constable-Precinct 4						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	612,997	630,845	722,066	722,066	722,066
521	Operating	33,200	57,200	211,350	130,050	130,050
591	Capital	0	72,000	114,000	114,000	114,000
<b>Department Total</b>		<b>\$646,197</b>	<b>\$760,045</b>	<b>\$1,047,416</b>	<b>\$966,116</b>	<b>\$966,116</b>

Department Name: 33000 - Inmate Community Service Work						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	130,465	133,075	145,858	145,858	145,858
521	Operating	54,486	56,343	57,832	57,832	57,832
591	Capital	32,000	32,000	0	0	0
<b>Department Total</b>		<b>\$216,951</b>	<b>\$221,418</b>	<b>\$203,690</b>	<b>\$203,690</b>	<b>\$203,690</b>

Department Name: 34000 - Ambulance EMS						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed





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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	96,000	96,000	96,000	96,000	96,000
<b>Department Total</b>		<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>

**Department Name: 34100 - Fire Protection**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	57,434	59,136	62,753	62,753	62,753
521	Operating	566,000	566,000	666,000	566,000	566,000
<b>Department Total</b>		<b>\$623,434</b>	<b>\$625,136</b>	<b>\$728,753</b>	<b>\$628,753</b>	<b>\$628,753</b>

**Department Name: 35000 - Detention Center**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	12,166,471	12,330,574	12,994,853	12,994,853	12,994,853
521	Operating	4,773,223	5,116,342	5,139,542	5,389,542	5,389,542
591	Capital	230,517	75,000	248,229	248,229	248,229
<b>Department Total</b>		<b>\$17,170,211</b>	<b>\$17,521,916</b>	<b>\$18,382,624</b>	<b>\$18,632,624</b>	<b>\$18,632,624</b>

**Department Name: 36000 - Juvenile Probation**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	6,729,691	7,060,210	7,456,604	7,456,604	7,456,604
521	Operating	969,995	1,174,278	1,130,613	1,130,613	1,130,613
591	Capital	22,500	45,000	50,000	50,000	50,000
890	Transfers	500,000	685,300	0	650,000	650,000
<b>Department Total</b>		<b>\$8,222,186</b>	<b>\$8,964,788</b>	<b>\$8,637,217</b>	<b>\$9,287,217</b>	<b>\$9,287,217</b>

**Department Name: 40000 - Adult Probation**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	69,177	68,690	57,590	57,590	57,590
890	Transfers	15,000	40,000	40,000	40,000	40,000



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<b>Department Total</b>	<b>\$84,177</b>	<b>\$108,690</b>	<b>\$97,590</b>	<b>\$97,590</b>	<b>\$97,590</b>
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**Department Name: 45000 - Health**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,067,968	1,001,424	1,036,385	1,036,385	1,036,385
521	Operating	79,050	83,750	91,900	91,900	91,900
591	Capital	0	0	0	0	0
890	Transfers	16,000	16,000	16,000	16,000	16,000
<b>Department Total</b>		<b>\$1,163,018</b>	<b>\$1,101,174</b>	<b>\$1,144,285</b>	<b>\$1,144,285</b>	<b>\$1,144,285</b>

**Department Name: 45200 - Indigent Health Care**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	109,703	116,471	123,571	123,571	123,571
521	Operating	2,439,512	2,439,512	3,102,139	3,102,139	3,102,139
<b>Department Total</b>		<b>\$2,549,215</b>	<b>\$2,555,983</b>	<b>\$3,225,710</b>	<b>\$3,225,710</b>	<b>\$3,225,710</b>

**Department Name: 45300 - Water Lab**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	223,460	185,145	196,318	196,318	196,318
521	Operating	49,115	57,650	57,650	57,650	57,650
<b>Department Total</b>		<b>\$272,575</b>	<b>\$242,795</b>	<b>\$253,968</b>	<b>\$253,968</b>	<b>\$253,968</b>

**Department Name: 46000 - Children Protective Services**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	107,650	107,650	119,870	119,870	119,870
890	Transfers	85,000	85,000	85,000	85,000	85,000
<b>Department Total</b>		<b>\$192,650</b>	<b>\$192,650</b>	<b>\$204,870</b>	<b>\$204,870</b>	<b>\$204,870</b>

**Department Name: 47000 - Environmental Health**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	820,412	964,456	1,059,012	1,059,012	1,059,012
521	Operating	43,000	42,785	66,352	66,352	66,352
591	Capital	31,412	0	0	0	0
890	Transfers	50,000	60,000	60,000	60,000	60,000
<b>Department Total</b>		<b>\$944,824</b>	<b>\$1,067,241</b>	<b>\$1,185,364</b>	<b>\$1,185,364</b>	<b>\$1,185,364</b>

**Department Name: 49000 - County Welfare**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	136,156	142,779	152,536	152,536	152,536
521	Operating	13,800	13,800	13,400	13,400	13,400
<b>Department Total</b>		<b>\$149,956</b>	<b>\$156,579</b>	<b>\$165,936</b>	<b>\$165,936</b>	<b>\$165,936</b>

**Department Name: 50000 - Mental Hlth-Mental Retardation**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	270,000	270,000	270,000	270,000	270,000
<b>Department Total</b>		<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>

**Department Name: 51000 - Actions**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	50,000	50,000	50,000	50,000	50,000
<b>Department Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Department Name: 52000 - Helpline**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	14,000	14,000	14,000	14,000	14,000
<b>Department Total</b>		<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>

**Department Name: 53000 - Marine Protection Service**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	12,000	12,000	12,000	12,000	12,000
<b>Department Total</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

**Department Name: 55000 - Library Administration**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	5,265,821	5,629,219	5,686,883	5,686,883	5,686,883
521	Operating	1,525,580	1,729,738	1,862,983	1,862,983	1,862,983
591	Capital	33,182	100	87,100	87,100	87,100
<b>Department Total</b>		<b>\$6,824,583</b>	<b>\$7,359,057</b>	<b>\$7,636,966</b>	<b>\$7,636,966</b>	<b>\$7,636,966</b>

**Department Name: 56000 - Parks**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	2,285,186	2,555,877	2,837,700	2,837,700	2,837,700
521	Operating	691,889	638,550	1,212,600	1,127,600	1,127,600
591	Capital	442,300	609,200	1,119,700	916,700	916,700
890	Transfers	0	0	0	0	0
<b>Department Total</b>		<b>\$3,419,375</b>	<b>\$3,803,627</b>	<b>\$5,170,000</b>	<b>\$4,882,000</b>	<b>\$4,882,000</b>

**Department Name: 57000 - Fairgrounds**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	82,556	85,149	89,663	89,663	89,663
521	Operating	155,000	155,000	155,000	155,000	155,000
591	Capital	1,250,000	335,000	300,000	300,000	300,000
<b>Department Total</b>		<b>\$1,487,556</b>	<b>\$575,149</b>	<b>\$544,663</b>	<b>\$544,663</b>	<b>\$544,663</b>

**Department Name: 58000 - Museum**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	552,545	555,069	602,349	602,349	602,349
521	Operating	16,935	16,935	16,935	16,935	16,935



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
591	Capital	400,000	0	319,539	319,539	319,539
<b>Department Total</b>		<b>\$969,480</b>	<b>\$572,004</b>	<b>\$938,823</b>	<b>\$938,823</b>	<b>\$938,823</b>

**Department Name: 60000 - Agriculture Extension**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	538,751	523,618	456,989	456,989	456,989
521	Operating	51,050	55,650	58,600	58,600	58,600
591	Capital	0	0	110,000	40,000	40,000
<b>Department Total</b>		<b>\$589,801</b>	<b>\$579,268</b>	<b>\$625,589</b>	<b>\$555,589</b>	<b>\$555,589</b>

**Department Name: 65000 - Flood Plain Administrator**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	232,805	191,888	203,124	203,124	203,124
521	Operating	11,962	12,462	14,362	14,362	14,362
<b>Department Total</b>		<b>\$244,767</b>	<b>\$204,350</b>	<b>\$217,486</b>	<b>\$217,486</b>	<b>\$217,486</b>

Fund Total	\$118,413,529	\$123,092,924	\$133,332,988	\$134,340,211	\$134,340,211
Total Expenditures	\$118,413,529	\$123,092,924	\$133,332,988	\$134,340,211	\$134,340,211





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## Road & Bridge Revenue

### Fund Name: 20000 - Road and Bridge Non-Construct

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	27,377,943	29,891,975	30,655,526	30,655,526	30,655,526
419	Penalty and Interest	205,000	205,000	205,000	205,000	205,000
430	Grant Revenue	4,973,000	85,000	85,000	85,000	85,000
435	Shared Revenue	3,000,000	0	0	0	0
437	Fees of Office	100,000	0	0	0	0
445	Other Fees	4,500	1,500	1,500	1,500	1,500
460	Investment Income	157,000	50,000	100,000	100,000	100,000
463	Sale of Assets	93,000	5,000	50,000	50,000	50,000
465	Contributions	5,660,000	0	0	0	0
470	Miscellaneous Revenue	10,122,854	0	200,000	200,000	200,000
<b>Fund Total</b>		<b>\$51,693,297</b>	<b>\$30,238,475</b>	<b>\$31,297,026</b>	<b>\$31,297,026</b>	<b>\$31,297,026</b>

### Fund Name: 20500 - Road and Bridge Construction

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
463	Sale of Assets	0	0	0	0	0
<b>Fund Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Revenue	\$51,693,297	\$30,238,475	\$31,297,026	\$31,297,026	\$31,297,026
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## Road & Bridge Expenditures

### Fund Name: 20000 - Road and Bridge Non-Construct

#### Department Name: 70000 - Road and Bridge

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	9,857,145	11,015,002	14,510,927	14,510,927	14,510,927
521	Operating	8,394,214	8,147,584	8,527,668	8,527,668	8,527,668
591	Capital	3,818,725	3,627,000	3,201,500	3,201,500	3,201,500
890	Transfers	50,250	50,000	0	0	0
<b>Department Total</b>		<b>\$22,120,334</b>	<b>\$22,839,586</b>	<b>\$26,240,095</b>	<b>\$26,240,095</b>	<b>\$26,240,095</b>

Fund Total	\$22,120,334	\$22,839,586	\$26,240,095	\$26,240,095	\$26,240,095
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### Fund Name: 20500 - Road and Bridge Construction

#### Department Name: 70000 - Road and Bridge

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	0	0	0	0
521	Operating	0	0	24,063,001	24,063,001	24,063,001
591	Capital	0	0	2,785,000	2,785,000	2,785,000
<b>Department Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$26,848,001</b>	<b>\$26,848,001</b>	<b>\$26,848,001</b>

Fund Total	\$0	\$0	\$26,848,001	\$26,848,001	\$26,848,001
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Total Expenditures	\$22,120,334	\$22,839,586	\$53,088,096	\$53,088,096	\$53,088,096
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## Fire Marshal Revenue

### Fund Name: 38000 - Emergency Mgmt-Fire Code

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
420	Licenses and Permits	0	0	100,000	100,000	100,000
890	Transfers	0	0	120,000	120,000	120,000
<b>Fund Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$220,000</b>
Total Revenue		\$0	\$0	\$220,000	\$220,000	\$220,000



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## Fire Marshal Expenditures

### Fund Name: 38000 - Emergency Mgmt-Fire Code

#### Department Name: 14000 - Emergency Management

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	0	273,542	273,542	273,542
521	Operating	0	0	35,475	35,475	35,475
591	Capital	0	0	134,000	134,000	134,000
<b>Department Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$443,017</b>	<b>\$443,017</b>	<b>\$443,017</b>

#### Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	0	0	10,165	10,095	10,095
<b>Department Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,165</b>	<b>\$10,095</b>	<b>\$10,095</b>

Fund Total		\$0	\$0	\$453,182	\$453,112	\$453,112
Total Expenditures		\$0	\$0	\$453,182	\$453,112	\$453,112





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## Law Library Revenue

### Fund Name: 39800 - Law Library

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
441	Legislative Fees	185,000	185,000	185,000	185,000	185,000
460	Investment Income	500	500	500	500	500
470	Miscellaneous Revenue	14,000	14,000	14,000	14,000	14,000
890	Transfers	50,000	50,000	54,000	54,000	54,000
	<b>Fund Total</b>	<b>\$249,500</b>	<b>\$249,500</b>	<b>\$253,500</b>	<b>\$253,500</b>	<b>\$253,500</b>
	Total Revenue	\$249,500	\$249,500	\$253,500	\$253,500	\$253,500



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## Law Library Expenditures

### Fund Name: 39800 - Law Library

#### Department Name: 19900 - Law Library

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	73,231	75,321	79,546	79,546	79,546
521	Operating	300,400	314,100	326,600	326,600	326,600
591	Capital	20,000	20,000	20,000	20,000	20,000
<b>Department Total</b>		<b>\$393,631</b>	<b>\$409,421</b>	<b>\$426,146</b>	<b>\$426,146</b>	<b>\$426,146</b>
Fund Total		\$393,631	\$409,421	\$426,146	\$426,146	\$426,146
Total Expenditures		\$393,631	\$409,421	\$426,146	\$426,146	\$426,146





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## Mosquito Control Revenue

### Fund Name: 39900 - Mosquito Control District

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	2,792,447	1,694,827	838,650	838,650	838,650
419	Penalty and Interest	12,000	12,000	12,000	12,000	12,000
460	Investment Income	1,000	1,000	7,500	7,500	7,500
463	Sale of Assets	500	500	500	500	500
470	Miscellaneous Revenue	0	0	0	0	0
<b>Fund Total</b>		<b>\$2,805,947</b>	<b>\$1,708,327</b>	<b>\$858,650</b>	<b>\$858,650</b>	<b>\$858,650</b>
Total Revenue		\$2,805,947	\$1,708,327	\$858,650	\$858,650	\$858,650



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## Mosquito Control District Expenditures

### Fund Name: 39900 - Mosquito Control District

### Department Name: 49900 - Mosquito Control

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	1,389,505	1,164,876	1,208,208	1,208,208	1,208,208
521	Operating	2,150,930	1,579,343	1,566,429	1,566,429	1,566,429
591	Capital	23,000	64,800	35,800	35,800	35,800
<b>Department Total</b>		<b>\$3,563,435</b>	<b>\$2,809,019</b>	<b>\$2,810,437</b>	<b>\$2,810,437</b>	<b>\$2,810,437</b>
Fund Total		\$3,563,435	\$2,809,019	\$2,810,437	\$2,810,437	\$2,810,437
Total Expenditures		\$3,563,435	\$2,809,019	\$2,810,437	\$2,810,437	\$2,810,437





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## Debt Service Revenue

### Fund Name: 40000 - 2012 Gen Oblig Rfd (2003 CO)

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	979,387	964,748	447,280	447,280	447,280
419	Penalty and Interest	1,000	1,000	1,000	1,000	1,000
460	Investment Income	1,000	1,000	1,000	1,000	1,000
<b>Fund Total</b>		<b>\$981,387</b>	<b>\$966,748</b>	<b>\$449,280</b>	<b>\$449,280</b>	<b>\$449,280</b>

### Fund Name: 41000 - 2016 Limited Tax Rfd (2006 CO)

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	1,122,711	860,450	863,809	863,809	863,809
419	Penalty and Interest	1,000	1,000	1,000	1,000	1,000
460	Investment Income	1,000	1,000	1,000	1,000	1,000
<b>Fund Total</b>		<b>\$1,124,711</b>	<b>\$862,450</b>	<b>\$865,809</b>	<b>\$865,809</b>	<b>\$865,809</b>

### Fund Name: 42000 - 2012 Cert of Oblig-I,S

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	1,122,711	1,049,750	2,363,651	2,363,651	2,363,651
419	Penalty and Interest	500	500	500	500	500
460	Investment Income	200	200	200	200	200
<b>Fund Total</b>		<b>\$1,123,411</b>	<b>\$1,050,450</b>	<b>\$2,364,351</b>	<b>\$2,364,351</b>	<b>\$2,364,351</b>

### Fund Name: 43000 - Tax Notes, Series 2013 I&S

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	383,633	378,077	2,024,901	2,024,901	2,024,901
419	Penalty and Interest	0	0	0	0	0
460	Investment Income	0	0	0	0	0
<b>Fund Total</b>		<b>\$383,633</b>	<b>\$378,077</b>	<b>\$2,024,901</b>	<b>\$2,024,901</b>	<b>\$2,024,901</b>

### Fund Name: 44000 - Toll Road - I&S

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	2,504,842	2,503,129	2,040,715	2,040,715	2,040,715



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
419	Penalty and Interest	0	0	0	0	0
460	Investment Income	500	500	500	500	500
<b>Fund Total</b>		<b>\$2,505,342</b>	<b>\$2,503,629</b>	<b>\$2,041,215</b>	<b>\$2,041,215</b>	<b>\$2,041,215</b>

**Fund Name: 45000 - Road Bonds-Mobility-I,S**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	3,774,222	3,389,653	2,053,854	2,053,854	2,053,854
419	Penalty and Interest	1,000	1,000	1,000	1,000	1,000
460	Investment Income	1,000	1,000	1,000	1,000	1,000
<b>Fund Total</b>		<b>\$3,776,222</b>	<b>\$3,391,653</b>	<b>\$2,055,854</b>	<b>\$2,055,854</b>	<b>\$2,055,854</b>

**Fund Name: 45100 - Mobility-BuildAmerica-I,S**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
470	Miscellaneous Revenue	237,000	0	0	0	0
<b>Fund Total</b>		<b>\$237,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Fund Name: 46000 - Sheriff, Det Complex-I,S**

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
410	Tax Revenue	0	0	0	0	0
419	Penalty and Interest	0	0	0	0	0
460	Investment Income	0	0	0	0	0
<b>Fund Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Revenue	\$10,131,706	\$9,153,007	\$9,801,410	\$9,801,410	\$9,801,410
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## Debt Service Expenditures

### Fund Name: 40000 - 2012 Gen Oblig Rfd (2003 CO)

#### Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	954,925	953,000	953,000	953,000	953,000
<b>Department Total</b>		<b>\$954,925</b>	<b>\$953,000</b>	<b>\$953,000</b>	<b>\$953,000</b>	<b>\$953,000</b>
Fund Total		\$954,925	\$953,000	\$953,000	\$953,000	\$953,000

### Fund Name: 41000 - 2016 Limited Tax Rfd (2006 CO)

#### Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	1,101,136	844,700	844,700	844,700	844,700
<b>Department Total</b>		<b>\$1,101,136</b>	<b>\$844,700</b>	<b>\$844,700</b>	<b>\$844,700</b>	<b>\$844,700</b>
Fund Total		\$1,101,136	\$844,700	\$844,700	\$844,700	\$844,700

### Fund Name: 42000 - 2012 Cert of Oblig-I,S

#### Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	1,110,350	1,110,350	1,110,350	1,110,350	1,110,350
<b>Department Total</b>		<b>\$1,110,350</b>	<b>\$1,110,350</b>	<b>\$1,110,350</b>	<b>\$1,110,350</b>	<b>\$1,110,350</b>
Fund Total		\$1,110,350	\$1,110,350	\$1,110,350	\$1,110,350	\$1,110,350

### Fund Name: 43000 - Tax Notes, Series 2013 I&S

#### Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	375,956	372,056	372,056	372,056	372,056
<b>Department Total</b>		<b>\$375,956</b>	<b>\$372,056</b>	<b>\$372,056</b>	<b>\$372,056</b>	<b>\$372,056</b>
Fund Total		\$375,956	\$372,056	\$372,056	\$372,056	\$372,056

### Fund Name: 44000 - Toll Road - I&S

#### Department Name: 14900 - Non-Departmental



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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Department Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
Fund Total		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

**Fund Name: 45000 - Road Bonds-Mobility-I,S**

Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	3,199,841	2,863,859	2,863,859	2,863,859	2,863,859
<b>Department Total</b>		<b>\$3,199,841</b>	<b>\$2,863,859</b>	<b>\$2,863,859</b>	<b>\$2,863,859</b>	<b>\$2,863,859</b>
Fund Total		\$3,199,841	\$2,863,859	\$2,863,859	\$2,863,859	\$2,863,859

**Fund Name: 45100 - Mobility-BuildAmerica-I,S**

Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	491,986	491,986	491,986	491,986	491,986
<b>Department Total</b>		<b>\$491,986</b>	<b>\$491,986</b>	<b>\$491,986</b>	<b>\$491,986</b>	<b>\$491,986</b>
Fund Total		\$491,986	\$491,986	\$491,986	\$491,986	\$491,986
Total Expenditures		\$9,734,194	\$9,135,951	\$9,135,951	\$9,135,951	\$9,135,951





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## Airport Revenue

### Fund Name: 60500 - Airport Operating

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
463	Sale of Assets	0	0	0	0	0
470	Miscellaneous Revenue	0	0	0	0	0
481	Enterprise Revenue	3,045,022	3,045,022	3,126,200	3,126,200	3,126,200
890	Transfers	0	0	0	0	0
<b>Fund Total</b>		<b>\$3,045,022</b>	<b>\$3,045,022</b>	<b>\$3,126,200</b>	<b>\$3,126,200</b>	<b>\$3,126,200</b>
Total Revenue		\$3,045,022	\$3,045,022	\$3,126,200	\$3,126,200	\$3,126,200



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## Airport Expenditures

**Fund Name: 60500 - Airport Operating**

**Department Name: 90000 - Airport**

<b>Cat Code</b>	<b>Category Name</b>	<b>Prior Year Adopted</b>	<b>Current Year Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Proposed</b>
500	Salary/Benefit	916,227	959,330	991,061	991,061	991,061
521	Operating	2,391,750	2,383,450	2,404,010	2,404,010	2,404,010
591	Capital	85,000	348,520	1,759,425	1,759,425	1,759,425
890	Transfers	50,000	50,000	50,000	50,000	50,000
<b>Department Total</b>		<b>\$3,442,977</b>	<b>\$3,741,300</b>	<b>\$5,204,496</b>	<b>\$5,204,496</b>	<b>\$5,204,496</b>
Fund Total		\$3,442,977	\$3,741,300	\$5,204,496	\$5,204,496	\$5,204,496
Total Expenditures		\$3,442,977	\$3,741,300	\$5,204,496	\$5,204,496	\$5,204,496



**2017 TAX ROLL FOR THE 2018 BUDGET  
ESTIMATED CURRENT NET LEVY**

	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
<b>CONSTITUTIONAL LEVY:</b>					
General Fund	\$27,954,998,228	0.2920970	\$81,655,711	\$1,633,114	\$80,022,597
Road and Bridge	\$27,954,998,228	0.0500000	\$13,977,499	\$279,550	\$13,697,949
<b>CONSTITUTIONAL</b>					
		0.3420970	\$95,633,210	\$1,912,664	\$93,720,546
<b>OTHER COUNTY WIDE:</b>					
Mosquito Control District	\$27,954,998,228	0.0030000	\$838,650	\$16,773	\$821,877
Special Rd and Bridge, Article 6790	\$27,796,711,644	0.0600000	\$16,678,027	\$333,561	\$16,344,466
2012 Gen Oblig Refunding	\$27,954,998,228	0.0016000	\$447,280	\$8,946	\$438,334
2016 Limited Tax Refunding	\$27,954,998,228	0.0030900	\$863,809	\$17,276	\$846,533
2012 Cert of Obligation	\$27,954,998,228	0.0085000	\$2,376,175	\$47,523	\$2,328,651
2013 Tax Notes	\$27,954,998,228	0.0073000	\$2,040,715	\$40,814	\$1,999,901
Brazoria County Toll Road	\$27,954,998,228	0.0073000	\$2,040,715	\$40,814	\$1,999,901
Mobility Bonds	\$27,954,998,228	0.0073470	\$2,053,854	\$41,077	\$2,012,777
<b>OTHER COUNTY</b>					
		0.0981370	\$27,339,225	\$546,784	\$26,792,440
<b>TOTAL COUNTY WIDE</b>					
		<u>0.4402340</u>	<u>\$122,972,435</u>	<u>\$2,459,449</u>	<u>\$120,512,986</u>