

BRAZORIA COUNTY

Fiscal Year 2017-2018

Budget Cover Page

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.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2017-2018	2016-2017
Property Tax Rate:	\$0.440234/100	\$0.457405/100
Effective Tax Rate:	\$0.440234/100	\$0.457405/100
Effective Maintenance & Operations Tax Rate:	\$0.404074/100	\$0.416248/100
Rollback Tax Rate:	\$0.480895/100	\$0.493969/100
Debt Rate:	\$0.035137/100	\$0.035076/100

Total debt obligation for BRAZORIA COUNTY secured by property taxes:
\$156,859,923.

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2018

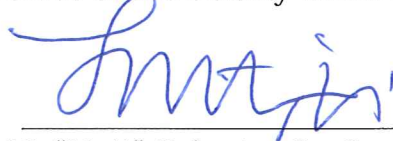
For the Year October 1, 2017 to September 30, 2018

BUDGET CERTIFICATE

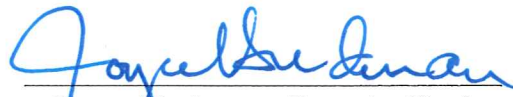
BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2017
THROUGH SEPTEMBER 30, 2018

STATE OF TEXAS COUNTY OF BRAZORIA

We, L.M. "Matt" Sebesta, Jr., County Judge; Joyce Hudman, County Clerk; and Connie Garner, County Auditor of Brazoria County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Brazoria County, Texas, as passed and approved by the Commissioners' Court of said county on the 12th day of September, 2017. A copy of said budget appears on file in the office of the County Clerk of said county.



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

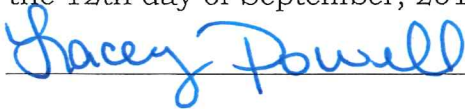


Joyce Hudman, County Clerk



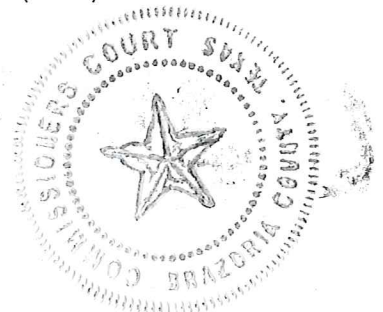
Connie Garner, County Auditor

Subscribed and Sworn to before me,
the undersigned authority, this
the 12th day of September, 2017.



My Commission expires: Feb. 22, 2020

(Seal)



BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2017

Fund #	Description	Total
10000	General Fund	\$ 75,654,843
10200	Juv Prob Fees	127,324
10300	Unclaimed Juvenile Restitution	10,510
10400	Env Health-Retail Food Permits	(77,574)
10500	District Clerk Contingency	618,636
10600	Fire Training Field	47,720
10700	Parks Special Events	18,541
10850	CPS-Donations	27,206
10900	CPS-Bikes & Bears	113
20000	Road and Bridge Non-Construct	79,030,513
20500	Road and Bridge Construction	(49,345,367)
30100	TDSHS Women Infants & Children	(150,087)
30500	HHS-PPCPS-CRI	(7,867)
30600	HHS-RLSS-LPHS	(3,546)
30700	HHS-PPCPS-HAZARDS	(39,805)
30701	HHS-CPS/HCID-PHEP	(32,078)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(12,304)
30800	HHS-CPS-Title IV-E-FCM	(91,859)
30850	HHS-CPS-Title IV-E Legal Svcs	(127,388)
31500	DHS-St Homeland Sec-UASI	(608)
32005	HUD-FY05-Section 8 Housing-ADM	33,483
32006	HUD-FY06-Section 8 Housing-ADM	106,321
32007	HUD-FY07-Section 8 Housing-ADM	19,222
32008	HUD-FY08-Section 8 Housing-ADM	38,012
32009	HUD-FY09-Section 8 Housing-ADM	83,366
32010	HUD-FY10-Section 8 Housing-ADM	120,792
32011	HUD-FY11-Section 8 Housing-ADM	90,530
32012	HUD-FY12-Section 8 Housing-ADM	35,918
32013	Section8-Adm	393,743
32113	Section 8-HAP	12,683
32211	HUD-CDBG-2011	0
32212	HUD-CDBG-PY2012	0
32213	CDBG	(10,377)
32214	HOME	75
32215	ESG	22
32600	HUD-Texas CDBG	26,113
33000	USDOJ-CJD-Juv Incentive Block	(435)
33200	USDOJ-Crime Vict Assist-VOCA	(7,219)
33250	USDOJ-CSCD-Victim Svcs Prg	(0)

33251	USDOJ-CSCD-VSP	(9,275)
33300	USDOJ-Drug Court Program	548
33310	USDOJ-DWI Court Program	22,723
33320	USDOJ-Veterans Court Program	(42,989)
33330	USDOJ-Domestic Violence Court	(9,463)
33500	USDOJ-DEA-Narcotics OT Exp	(533)
33600	USDOJ-Organized Crime Drug Enf	2,796
33900	USDOJ-SCAAP	52,210
34600	FEMA- Flood Disaster 2015	(75,422)
34610	FEMA - Flood Disaster 2016	(159,885)
34850	USTREAS-Restore Act Projects	(64,950)
34860	DOI-Parks - CIAP Grant	85,927
34915	TXDOT-15HGANGLE-HANGAR	725,417
35000	TJJD-State Aid	(75,289)
35650	TJPC-JJAEP-Boot Camp-8/31	(409,255)
35900	TJJD-Mental Health Services	1
36801	TXDOT-CR 48 PROJECT	(69,690)
37000	OAG-VAG Grant	(6,212)
37400	TDH-Immunization	(19,812)
37600	TSLAC-Family Place Lib Proj	42
37800	OAG-Regional Juv Mental Hlth S	(5,860)
37917	TXDOT-FY17RAMP	(63,366)
38000	Emergency Mgmt-Fire Code	51,661
38010	Economic Development Tax Abate	564
38100	Vital Statistics Fee	19,615
38110	Records Management-Co. Clk.	2,529,921
38120	Records Archive-Co Clk	520,027
38200	Civ,Crim,Prob Records Mgmt	417,096
38210	County Graffiti Eradication	2,577
38220	Cnty,District Court Technology	112,110
38230	Record Preservation-Cty,DstClk	334,889
38300	Child Abuse Prevention Fund	14,726
38310	Family Protection Fund	40,343
38320	Records Management-Dist. Clk.	24,175
38330	Records Archive-District Clerk	31,451
38400	JP Building Security Fund	164,010
38410	Justice Court Technology Fund	282,041
38500	Financial Security	347,829
38600	LEOSE	108,287
38710	D A Hot Check Collection	19,848
38720	D A Supplemental	(3,816)
38730	D A Forfeiture, CCP Chapter 59	48,565
38810	Voter Registration-Tax Office	(3,727)
38820	Special Inv,Dealer Escrow-Tax	69,824
38830	Scofflaw Fees, TTC Sect 502.01	806

38910	Election Services Contract	203,053
38920	Elections - HAVA Equip. Rental	107,664
39100	Sheriff Contraband Forfeiture	429,849
39110	Braz Cnty Narcotics Task Force	472,840
39120	Sheriff Commissary Fund	525,752
39130	Sheriff-Federal Forfeiture	207,511
39200	Juvenile Case Manager Fund	6,987
39210	CSCD-Bond Supervision	(18,671)
39300	Reliant Energy CARE Program	53,094
39310	UnitedWay-Emergency Assistance	2,615
39390	SETH-SE TX Housing Fln. Corp.	19,869
39400	Book Sale	9,223
39410	Library-Special Projects	215,229
39500	SEP-Wastewater-EnvHlth-TCEQ	(6,217)
39620	Shoreline Rest. Task Force	2,523
39630	2006 GoM Energy Security Act	7,136
39800	Law Library	285,406
39900	Mosquito Control District	3,736,549
40000	2012 Gen Oblig Rfd (2003 CO)	543,338
41000	2016 Limited Tax Rfd (2006 CO)	818,855
42000	2012 Cert of Oblig-I,S	603,983
43000	Tax Notes, Series 2013 I&S	52,034
44000	Toll Road-SH288-I&S	7,750
45000	Road Bonds-Mobility-I,S	1,858,251
45100	Mobility-BuildAmerica-I,S	371,821
46000	Sheriff, Det Complex-I,S	1,924,423
52000	2012 Cert of Oblig,C,M	2,189,907
53000	Tax Notes, Series 2013 C&M	2,232
54000	Toll Road-SH288-C & M	86,171,757
55000	Mobility Plan	842,284
57000	Hwy 6 ROW Acquisition-C,M	109
57200	Ring of Honor	40,611
60500	Airport Operating	(136,109)
61100	Braz Cnty Toll Rd-Preliminary	(1,359,334)
64100	BCTRA Contributions-SH288	10,015,262
71000	Health Care Benefits	1,300,235
72000	Employee Health Clinic	(524,682)
73000	Insurance Reserve	1,305,835
81000	B Cnty Groundwatr Conserv Dist	1,098,247
81500	CSCD-Sub Abuse-Outpatient-DP	59,945
81600	CSCD-TAIP Treatment Alter.	19,706
81700	CSCD-Mental Health Caseloads	7,740
81800	CSCD-Supervision Program	1,204,968
81900	CSCD-Comm Corr-Op Hab Caseload	12,797
82100	CSCD-Comm Corr-Sex Offender	8,740

82200	CSCD-Comm Corr-Substance Abuse	12,804
82300	CSCD-Operation Habilitation DP	24,279
89000	Historical Commission	16,033

\$ 226,353,886

BRAZORIA COUNTY, TEXAS
 FY 2018 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-17	Estimated Revenues FY 2018	Estimated Sources FY 2018	Estimated Expenditures FY 2018	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$92,193,562	\$134,340,211	\$226,533,773	\$134,340,211	\$92,193,562
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$24,767,445	\$31,297,026	\$56,064,471	\$53,096,656	\$2,967,815
Law Library	\$260,395	\$253,500	\$513,895	\$426,196	\$87,699
Mosquito Control District	\$3,750,489	\$858,650	\$4,609,139	\$2,811,170	\$1,797,969
DEBT SERVICE FUNDS:					
2012 Gen Oblig Refunding	\$524,016	\$449,280	\$973,296	\$953,000	\$20,296
2016 Limited Tax Refunded	\$680,276	\$865,809	\$1,546,085	\$844,700	\$701,385
Unlimited Tax Road Bonds	\$1,459,272	\$2,055,854	\$3,515,126	\$3,355,845	\$159,281
2012 Series	\$44,522	\$2,364,351	\$2,408,873	\$1,110,350	\$1,298,523
2013 Tax Notes	\$50,594	\$2,024,901	\$2,075,495	\$372,056	\$1,703,439
288 Toll Road	\$3,622,545	\$2,041,215	\$5,663,760	\$1,970,150	\$3,693,610
ENTERPRISE FUNDS:					
Airport	\$53,286	\$3,126,200	\$3,179,486	\$5,205,096	(\$2,025,610)
TOTAL FUNDS:	\$127,406,402	\$179,676,997	\$307,083,399	\$204,485,430	\$102,597,969

FY 2018
GENERAL FUND



September 07, 2017 @ 07:10

General Fund Revenue

Fund Name: 10000 - General Fund

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$120,012,280	\$123,092,924	\$134,340,211	\$134,340,211	\$134,340,211
Total Revenue		\$120,012,280	\$123,092,924	\$134,340,211	\$134,340,211	\$134,340,211



September 08, 2017 @ 03:04

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	Approved
500	Salary/Benefit	667,157	681,377	690,277	690,277	690,277
521	Operating	32,050	47,925	65,150	64,150	64,150
591	Capital	0	70,000	0	0	0
Department Total		\$699,207	\$799,302	\$755,427	\$754,427	\$754,427

Department Name: 10100 - Comm. South Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	407,283	414,865	434,340	434,340	434,340
521	Operating	20,465	19,115	16,375	16,375	16,375
591	Capital	0	35,000	0	0	0
Department Total		\$427,748	\$468,980	\$450,715	\$450,715	\$450,715

Department Name: 10200 - Comm. Central Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	395,422	387,187	402,423	402,423	402,423
521	Operating	18,390	17,690	14,450	14,450	14,450
Department Total		\$413,812	\$404,877	\$416,873	\$416,873	\$416,873

Department Name: 10300 - Comm. North Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	412,212	416,910	419,613	419,613	419,613
521	Operating	25,650	24,950	22,900	22,900	22,900
591	Capital	30,000	0	0	0	0
Department Total		\$467,862	\$441,860	\$442,513	\$442,513	\$442,513



September 08, 2017 @ 03:04

Department Name: 10400 - Comm. West Service Center						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	390,859	400,496	428,024	428,024	428,024
521	Operating	20,500	22,230	22,100	22,100	22,100
591	Capital	0	0	35,000	35,000	35,000
Department Total		\$411,359	\$422,726	\$485,124	\$485,124	\$485,124

Department Name: 12000 - County Clerk						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,777,020	2,759,428	2,877,454	2,877,454	2,877,454
521	Operating	50,900	52,900	52,900	53,900	53,900
Department Total		\$2,827,920	\$2,812,328	\$2,930,354	\$2,931,354	\$2,931,354

Department Name: 13000 - Veteran's Service						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	204,635	212,628	199,925	199,925	199,925
521	Operating	5,233	5,267	7,536	7,536	7,536
Department Total		\$209,868	\$217,895	\$207,461	\$207,461	\$207,461

Department Name: 14000 - Emergency Management						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	244,037	257,803	259,771	259,771	259,771
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
Department Total		\$374,637	\$418,613	\$435,371	\$456,375	\$456,375

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



September 08, 2017 @ 03:04

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	3,747,880	4,006,212	4,026,000	5,119,877	5,119,877
591	Capital	0	0	0	0	0
890	Transfers	500,000	200,000	200,000	200,000	200,000
Department Total		\$4,747,880	\$4,706,212	\$4,226,000	\$5,319,877	\$5,319,877

Department Name: 15001 - County Court at Law 1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	416,646	423,121	433,041	433,041	433,041
521	Operating	171,200	196,200	196,200	196,200	196,200
Department Total		\$587,846	\$619,321	\$629,241	\$629,241	\$629,241

Department Name: 15002 - County Court at Law 2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	416,719	421,459	433,114	433,114	433,114
521	Operating	176,000	206,000	206,000	206,000	206,000
Department Total		\$592,719	\$627,459	\$639,114	\$639,114	\$639,114

Department Name: 15003 - County Court at Law 3

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	408,132	412,703	411,317	411,317	411,317
521	Operating	189,059	189,059	189,059	189,059	189,059
Department Total		\$597,190	\$601,762	\$600,375	\$600,375	\$600,375

Department Name: 15004 - County Court at Law 4

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	417,232	421,900	431,796	431,796	431,796
521	Operating	219,200	219,200	219,200	219,200	219,200
Department Total		\$636,432	\$641,100	\$650,996	\$650,996	\$650,996



September 08, 2017 @ 03:04

Department Name: 15900 - Probate Court Investigations						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	147,311	142,039	150,355	150,355	150,355
521	Operating	6,247	6,297	6,297	11,022	11,022
Department Total		\$153,558	\$148,336	\$156,652	\$161,377	\$161,377

Department Name: 16000 - District Courts						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	314,127	1,545,720	375,835	375,835	375,835
521	Operating	176,805	179,305	180,805	180,805	180,805
Department Total		\$490,932	\$1,725,025	\$556,640	\$556,640	\$556,640

Department Name: 16023 - District Court-23rd						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	218,508	0	235,975	235,975	235,975
521	Operating	215,000	215,000	215,000	215,000	215,000
Department Total		\$433,508	\$215,000	\$450,975	\$450,975	\$450,975

Department Name: 16149 - District Court-149th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	242,875	0	262,332	262,332	262,332
521	Operating	330,000	365,000	365,000	365,000	365,000
Department Total		\$572,875	\$365,000	\$627,332	\$627,332	\$627,332

Department Name: 16239 - District Court-239th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	245,730	0	262,185	262,185	262,185
521	Operating	330,000	365,000	365,000	365,000	365,000
Department Total		\$575,730	\$365,000	\$627,185	\$627,185	\$627,185

Department Name: 16300 - District Court-300th						
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September 08, 2017 @ 03:04

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	245,730	0	256,744	256,744	256,744
521	Operating	330,000	330,000	330,000	330,000	330,000
Department Total		\$575,730	\$330,000	\$586,744	\$586,744	\$586,744

Department Name: 16412 - District Court-412th

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	243,753	0	249,993	249,993	249,993
521	Operating	330,000	330,000	330,000	330,000	330,000
Department Total		\$573,753	\$330,000	\$579,993	\$579,993	\$579,993

Department Name: 17000 - District Clerk

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,405,425	2,510,956	2,722,930	2,722,930	2,722,930
521	Operating	73,247	74,647	63,317	78,147	78,147
Department Total		\$2,478,672	\$2,585,603	\$2,786,247	\$2,801,077	\$2,801,077

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	428,592	437,892	489,995	489,995	489,995
521	Operating	11,295	11,395	11,933	11,933	11,933
Department Total		\$439,887	\$449,287	\$501,928	\$501,928	\$501,928

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	412,344	425,635	451,485	451,485	451,485
521	Operating	9,700	9,700	11,300	11,300	11,300
Department Total		\$422,044	\$435,335	\$462,785	\$462,785	\$462,785

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



September 08, 2017 @ 03:04

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	451,188	466,815	492,897	492,897	492,897
521	Operating	8,800	13,000	13,200	13,200	13,200
Department Total		\$459,988	\$479,815	\$506,097	\$506,097	\$506,097

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	452,295	472,172	500,514	500,514	500,514
521	Operating	15,050	15,050	19,050	19,050	19,050
Department Total		\$467,345	\$487,222	\$519,564	\$519,564	\$519,564

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	398,337	415,309	439,307	439,307	439,307
521	Operating	37,450	30,700	36,850	36,850	36,850
Department Total		\$435,787	\$446,009	\$476,157	\$476,157	\$476,157

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	332,487	341,746	346,890	346,890	346,890
521	Operating	13,300	13,750	13,750	13,750	13,750
Department Total		\$345,787	\$355,496	\$360,640	\$360,640	\$360,640

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	410,524	422,745	438,306	438,306	438,306
521	Operating	11,000	13,300	15,350	15,350	15,350
Department Total		\$421,524	\$436,045	\$453,656	\$453,656	\$453,656

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	Approved
500	Salary/Benefit	485,670	553,399	578,126	578,126	578,126
521	Operating	19,750	21,450	22,350	22,350	22,350
Department Total		\$505,420	\$574,849	\$600,476	\$600,476	\$600,476

Department Name: 19000 - Judicial Miscellaneous

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	265,124	285,598	306,513	306,513	306,513
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
Department Total		\$2,035,492	\$1,895,598	\$1,916,513	\$2,166,513	\$2,166,513

Department Name: 19100 - Indigent Defense

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	123,684	133,446	141,392	141,392	141,392
521	Operating	5,571	5,571	5,571	5,571	5,571
Department Total		\$129,255	\$139,017	\$146,963	\$146,963	\$146,963

Department Name: 19200 - Bail Bond Board

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	126,548	130,117	137,835	137,835	137,835
521	Operating	5,500	5,500	5,500	5,500	5,500
Department Total		\$132,048	\$135,617	\$143,335	\$143,335	\$143,335

Department Name: 19300 - District Attorney

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	6,005,830	6,541,029	6,986,924	6,986,924	6,986,924
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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Department Total	\$6,449,894	\$7,000,093	\$7,445,988	\$7,445,988	\$7,445,988
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Department Name: 19900 - Law Library

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

Department Name: 20100 - County Auditor

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,480,779	1,593,124	1,816,878	1,816,878	1,816,878
521	Operating	18,915	18,915	18,915	18,915	18,915
Department Total		\$1,499,694	\$1,612,039	\$1,835,793	\$1,835,793	\$1,835,793

Department Name: 20200 - Purchasing

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	604,299	625,659	658,605	658,605	658,605
521	Operating	17,780	17,830	22,585	22,585	22,585
Department Total		\$622,079	\$643,489	\$681,190	\$681,190	\$681,190

Department Name: 20300 - County Treasurer

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	315,486	325,691	343,970	343,970	343,970
521	Operating	152,226	151,346	155,276	155,276	155,276
Department Total		\$467,712	\$477,037	\$499,246	\$499,246	\$499,246

Department Name: 20400 - Human Resources

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	605,954	618,427	649,096	649,096	649,096
521	Operating	53,470	58,470	58,300	58,300	58,300



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Department Total	\$659,424	\$676,897	\$707,396	\$707,396	\$707,396
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Department Name: 21000 - Tax Assessor-Collector

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	3,123,834	3,306,172	3,478,291	3,478,291	3,478,291
521	Operating	463,018	446,635	510,552	510,552	510,552
591	Capital	0	0	25,000	25,000	25,000
Department Total		\$3,586,852	\$3,752,807	\$4,013,843	\$4,013,843	\$4,013,843

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,169,005	2,546,357	2,766,807	2,766,807	2,766,807
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
Department Total		\$7,342,832	\$9,112,705	\$9,124,464	\$9,146,124	\$9,146,124

Department Name: 23000 - Appraisal District Assessment

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	800,000	850,000	900,000	850,000	850,000
Department Total		\$800,000	\$850,000	\$900,000	\$850,000	\$850,000

Department Name: 24000 - Elections

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Department Total		\$402,942	\$395,629	\$465,560	\$465,560	\$465,560

Department Name: 25000 - Facilities Management

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,838,804	1,905,316	2,024,413	2,024,413	2,024,413
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
Department Total		\$3,897,105	\$3,963,617	\$4,368,364	\$4,608,364	\$4,608,364

Department Name: 26000 - Property Insurance

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
Department Total		\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000

Department Name: 30000 - County Sheriff

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	16,032,215	16,427,121	17,704,685	17,704,685	17,704,685
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
Department Total		\$18,679,046	\$18,968,327	\$22,688,939	\$21,950,478	\$21,950,478

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	170,420	186,701	193,831	193,831	193,831
Department Total		\$170,420	\$186,701	\$193,831	\$193,831	\$193,831

Department Name: 32100 - Constable-Precinct 1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	452,375	536,972	680,560	680,560	680,560
521	Operating	14,540	42,100	276,395	176,676	176,676
591	Capital	30,000	80,900	211,510	159,860	159,860
Department Total		\$496,915	\$659,972	\$1,168,465	\$1,017,096	\$1,017,096



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Department Name: 32200 - Constable-Precinct 2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	549,483	563,384	683,967	683,967	683,967
521	Operating	47,150	76,950	154,470	134,470	134,470
591	Capital	40,000	112,000	168,000	168,000	168,000
Department Total		\$636,633	\$752,334	\$1,006,437	\$986,437	\$986,437

Department Name: 32300 - Constable-Precinct 3

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	544,599	556,288	674,240	674,240	674,240
521	Operating	50,530	58,430	118,936	136,336	136,336
591	Capital	0	40,000	310,000	125,000	125,000
Department Total		\$595,129	\$654,718	\$1,103,176	\$935,576	\$935,576

Department Name: 32400 - Constable-Precinct 4

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	612,997	630,845	722,528	722,528	722,528
521	Operating	33,200	57,200	211,350	130,050	130,050
591	Capital	0	72,000	114,000	114,000	114,000
Department Total		\$646,197	\$760,045	\$1,047,878	\$966,578	\$966,578

Department Name: 33000 - Inmate Community Service Work

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	130,465	133,075	145,956	145,956	145,956
521	Operating	54,486	56,343	57,832	57,832	57,832
591	Capital	32,000	32,000	0	0	0
Department Total		\$216,951	\$221,418	\$203,788	\$203,788	\$203,788

Department Name: 34000 - Ambulance EMS

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	96,000	96,000	96,000	96,000	96,000
Department Total		\$96,000	\$96,000	\$96,000	\$96,000	\$96,000

Department Name: 34100 - Fire Protection

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	57,434	59,136	62,790	62,790	62,790
521	Operating	566,000	566,000	666,000	566,000	566,000
Department Total		\$623,434	\$625,136	\$728,790	\$628,790	\$628,790

Department Name: 35000 - Detention Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	12,166,471	12,330,574	13,002,920	13,002,920	13,002,920
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
Department Total		\$17,170,211	\$17,521,916	\$18,390,691	\$18,640,691	\$18,640,691

Department Name: 36000 - Juvenile Probation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	6,729,691	7,060,210	7,461,225	7,461,225	7,461,225
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
Department Total		\$8,222,186	\$8,964,788	\$8,641,838	\$9,291,838	\$9,291,838

Department Name: 40000 - Adult Probation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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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Department Total	\$84,177	\$108,690	\$97,590	\$97,590	\$97,590
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Department Name: 45000 - Health

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,067,968	1,001,424	1,037,037	1,037,037	1,037,037
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
Department Total		\$1,163,018	\$1,101,174	\$1,144,937	\$1,144,937	\$1,144,937

Department Name: 45200 - Indigent Health Care

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	109,703	116,471	123,645	123,645	123,645
521	Operating	2,439,512	2,439,512	3,102,139	3,102,139	3,102,139
Department Total		\$2,549,215	\$2,555,983	\$3,225,784	\$3,225,784	\$3,225,784

Department Name: 45300 - Water Lab

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	223,460	185,145	196,437	196,437	196,437
521	Operating	49,115	57,650	57,650	57,650	57,650
Department Total		\$272,575	\$242,795	\$254,087	\$254,087	\$254,087

Department Name: 46000 - Children Protective Services

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

Department Name: 47000 - Environmental Health

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	820,412	964,456	1,059,673	1,059,673	1,059,673
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
Department Total		\$944,824	\$1,067,241	\$1,186,025	\$1,186,025	\$1,186,025

Department Name: 49000 - County Welfare

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	136,156	142,779	152,622	152,622	152,622
521	Operating	13,800	13,800	13,400	13,400	13,400
Department Total		\$149,956	\$156,579	\$166,022	\$166,022	\$166,022

Department Name: 50000 - Mental Hlth-Mental Retardation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	270,000	270,000	270,000	270,000	270,000
Department Total		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000

Department Name: 51000 - Actions

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	50,000	50,000	50,000	50,000	50,000
Department Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Department Name: 52000 - Helpline

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	14,000	14,000	14,000	14,000	14,000
Department Total		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000

Department Name: 53000 - Marine Protection Service

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	12,000	12,000	12,000	12,000	12,000
Department Total		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000

Department Name: 55000 - Library Administration

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	5,265,821	5,629,219	5,693,461	5,693,461	5,693,461
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
Department Total		\$6,824,583	\$7,359,057	\$7,643,544	\$7,643,544	\$7,643,544

Department Name: 56000 - Parks

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,285,186	2,555,877	2,839,300	2,839,300	2,839,300
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
Department Total		\$3,419,375	\$3,803,627	\$5,171,600	\$4,883,600	\$4,883,600

Department Name: 57000 - Fairgrounds

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	82,556	85,149	89,720	89,720	89,720
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
Department Total		\$1,487,556	\$575,149	\$544,720	\$544,720	\$544,720

Department Name: 58000 - Museum

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	552,545	555,069	602,725	602,725	602,725
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	Approved
591	Capital	400,000	0	319,539	319,539	319,539
Department Total		\$969,480	\$572,004	\$939,199	\$939,199	\$939,199

Department Name: 60000 - Agriculture Extension

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	538,751	523,618	457,130	457,130	457,130
521	Operating	51,050	55,650	58,600	58,600	58,600
591	Capital	0	0	110,000	40,000	40,000
Department Total		\$589,801	\$579,268	\$625,730	\$555,730	\$555,730

Department Name: 65000 - Flood Plain Administrator

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	232,805	191,888	203,248	203,248	203,248
521	Operating	11,962	12,462	14,362	14,362	14,362
Department Total		\$244,767	\$204,350	\$217,610	\$217,610	\$217,610

Fund Total	\$118,413,529	\$123,092,924	\$133,460,845	\$134,340,211	\$134,340,211
Total Expenditures	\$118,413,529	\$123,092,924	\$133,460,845	\$134,340,211	\$134,340,211

FY 2018

ROAD AND BRIDGE BUDGET



September 07, 2017 @ 07:10

Road & Bridge Revenue

Fund Name: 20000 - Road and Bridge Non-Construct

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$51,693,297	\$30,238,475	\$31,297,026	\$31,297,026	\$31,297,026

Fund Name: 20500 - Road and Bridge Construction

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
463	Sale of Assets	0	0	0	0	0
Fund Total		\$0	\$0	\$0	\$0	\$0

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	Approved
500	Salary/Benefit	9,857,145	11,015,002	14,519,487	14,519,487	14,519,487
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
Department Total		\$22,120,334	\$22,839,586	\$26,248,655	\$26,248,655	\$26,248,655

Fund Total	\$22,120,334	\$22,839,586	\$26,248,655	\$26,248,655	\$26,248,655
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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	Approved
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
Department Total		\$0	\$0	\$26,848,001	\$26,848,001	\$26,848,001

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	\$53,096,656	\$53,096,656	\$53,096,656
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FY 2018

FIRE MASHAL BUDGET



September 07, 2017 @ 07:11

Fire Marshal Revenue

Fund Name: 38000 - Emergency Mgmt-Fire Code

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



September 07, 2017 @ 07:08

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	Approved
500	Salary/Benefit	0	0	273,732	273,732	273,732
521	Operating	0	0	35,475	35,475	35,475
591	Capital	0	0	134,000	134,000	134,000
Department Total		\$0	\$0	\$443,207	\$443,207	\$443,207

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	0	0	10,165	10,095	10,095
Department Total		\$0	\$0	\$10,165	\$10,095	\$10,095

Fund Total		\$0	\$0	\$453,372	\$453,302	\$453,302
Total Expenditures		\$0	\$0	\$453,372	\$453,302	\$453,302

FY 2018
LAW LIBRARY BUDGET



September 07, 2017 @ 07:11

Law Library Revenue

Fund Name: 39800 - Law Library

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$249,500	\$249,500	\$253,500	\$253,500	\$253,500
Total Revenue		\$249,500	\$249,500	\$253,500	\$253,500	\$253,500



September 07, 2017 @ 07:08

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	Approved
500	Salary/Benefit	73,231	75,321	79,596	79,596	79,596
521	Operating	300,400	314,100	326,600	326,600	326,600
591	Capital	20,000	20,000	20,000	20,000	20,000
Department Total		\$393,631	\$409,421	\$426,196	\$426,196	\$426,196
Fund Total		\$393,631	\$409,421	\$426,196	\$426,196	\$426,196
Total Expenditures		\$393,631	\$409,421	\$426,196	\$426,196	\$426,196

FY 2018

MOSQUITO CONTROL BUDGET



September 07, 2017 @ 07:11

Mosquito Control Revenue

Fund Name: 39900 - Mosquito Control District

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$2,805,947	\$1,708,327	\$858,650	\$858,650	\$858,650
Total Revenue		\$2,805,947	\$1,708,327	\$858,650	\$858,650	\$858,650



September 07, 2017 @ 07:08

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	Approved
500	Salary/Benefit	1,389,505	1,164,876	1,208,941	1,208,941	1,208,941
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
Department Total		\$3,563,435	\$2,809,019	\$2,811,170	\$2,811,170	\$2,811,170
Fund Total		\$3,563,435	\$2,809,019	\$2,811,170	\$2,811,170	\$2,811,170
Total Expenditures		\$3,563,435	\$2,809,019	\$2,811,170	\$2,811,170	\$2,811,170

FY 2018
DEBT FUNDS BUDGET



September 07, 2017 @ 07:09

Debt Service Revenue

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$981,387	\$966,748	\$449,280	\$449,280	\$449,280

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$1,124,711	\$862,450	\$865,809	\$865,809	\$865,809

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$1,123,411	\$1,050,450	\$2,364,351	\$2,364,351	\$2,364,351

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$383,633	\$378,077	\$2,024,901	\$2,024,901	\$2,024,901

Fund Name: 44000 - Toll Road - I&S

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



September 07, 2017 @ 07:09

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

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$3,776,222	\$3,391,653	\$2,055,854	\$2,055,854	\$2,055,854

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
470	Miscellaneous Revenue	237,000	0	0	0	0
Fund Total		\$237,000	\$0	\$0	\$0	\$0

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$0	\$0	\$0	\$0	\$0

Total Revenue		\$10,131,706	\$9,153,007	\$9,801,410	\$9,801,410	\$9,801,410
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September 07, 2017 @ 09:25

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	Approved
521	Operating	954,925	953,000	953,000	953,000	953,000
Department Total		\$954,925	\$953,000	\$953,000	\$953,000	\$953,000

Fund Total		\$954,925	\$953,000	\$953,000	\$953,000	\$953,000
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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	Approved
521	Operating	1,101,136	844,700	844,700	844,700	844,700
Department Total		\$1,101,136	\$844,700	\$844,700	\$844,700	\$844,700

Fund Total		\$1,101,136	\$844,700	\$844,700	\$844,700	\$844,700
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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	Approved
521	Operating	1,110,350	1,110,350	1,110,350	1,110,350	1,110,350
Department Total		\$1,110,350	\$1,110,350	\$1,110,350	\$1,110,350	\$1,110,350

Fund Total		\$1,110,350	\$1,110,350	\$1,110,350	\$1,110,350	\$1,110,350
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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	Approved
521	Operating	375,956	372,056	372,056	372,056	372,056
Department Total		\$375,956	\$372,056	\$372,056	\$372,056	\$372,056

Fund Total		\$375,956	\$372,056	\$372,056	\$372,056	\$372,056
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Fund Name: 44000 - Toll Road - I&S

Department Name: 14900 - Non-Departmental



September 07, 2017 @ 09:25

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	2,500,000	2,500,000	2,500,000	1,970,150	1,970,150
Department Total		\$2,500,000	\$2,500,000	\$2,500,000	\$1,970,150	\$1,970,150
Fund Total		\$2,500,000	\$2,500,000	\$2,500,000	\$1,970,150	\$1,970,150

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	Approved
521	Operating	3,199,841	2,863,859	2,863,859	2,863,859	2,863,859
Department Total		\$3,199,841	\$2,863,859	\$2,863,859	\$2,863,859	\$2,863,859
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	Approved
521	Operating	491,986	491,986	491,986	491,986	491,986
Department Total		\$491,986	\$491,986	\$491,986	\$491,986	\$491,986
Fund Total		\$491,986	\$491,986	\$491,986	\$491,986	\$491,986
Total Expenditures		\$9,734,194	\$9,135,951	\$9,135,951	\$8,606,101	\$8,606,101

FY 2018

AIRPORT FUND BUDGET



September 07, 2017 @ 07:11

Airport Revenue

Fund Name: 60500 - Airport Operating

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
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
Fund Total		\$3,045,022	\$3,045,022	\$3,126,200	\$3,126,200	\$3,126,200
Total Revenue		\$3,045,022	\$3,045,022	\$3,126,200	\$3,126,200	\$3,126,200



September 07, 2017 @ 07:09

Airport Expenditures

Fund Name: 60500 - Airport Operating

Department Name: 90000 - Airport

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	916,227	959,330	991,662	991,662	991,662
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
Department Total		\$3,442,977	\$3,741,300	\$5,205,096	\$5,205,096	\$5,205,096
Fund Total		\$3,442,977	\$3,741,300	\$5,205,096	\$5,205,096	\$5,205,096
Total Expenditures		\$3,442,977	\$3,741,300	\$5,205,096	\$5,205,096	\$5,205,096

FY 2018 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS

	Present Annual 2017	Proposed Annual 2018	Travel 2017	Travel 2018	Special Notes	
					2017	2018
COUNTY OFFICIALS						
County Judge	137,121	143,590	15,000	15,000	3	3
County Sheriff	128,393	134,517	15,000	15,000	3	3
Tax Assessor/Collector	115,882	121,410			2	2
County Clerk	106,136	111,199			2	2
District Clerk	106,136	111,199			2	2
Treasurer	103,907	108,863			2	2
COUNTY COMMISSIONERS						
Precinct 1	110,760	116,042	15,000	15,000	3	3
Precinct 2	110,760	116,042	15,000	15,000	3	3
Precinct 3	110,760	116,042	15,000	15,000	3	3
Precinct 4	110,760	116,042	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	89,602	93,876	10,000	10,000	3	3
Precinct 1, Place 2	89,602	93,876	10,000	10,000	3	3
Precinct 2, Place 1	89,602	93,876	10,000	10,000	3	3
Precinct 2, Place 2	89,602	93,876	10,000	10,000	3	3
Precinct 3, Place 1	89,602	93,876	10,000	10,000	3	3
Precinct 3, Place 2	89,602	93,876	10,000	10,000	3	3
Precinct 4, Place 1	89,602	93,876	10,000	10,000	3	3
Precinct 4, Place 2	89,602	93,876	10,000	10,000	3	3
CONSTABLES						
Precinct 1	86,805	90,946			1,4	1,4
Precinct 2	86,805	90,946			1,4	1,4
Precinct 3	86,805	90,946			1,4	1,4
Precinct 4	86,805	90,946			1,4	1,4

Special Notes:

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

Brazoria County Pay Schedule - Annual

FY: 2018 Effective 10-1-17 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	15		
19	17,755	18,288	18,837	19,399	19,984	20,583	21,199	21,836	22,490	23,165	23,859	24,574	25,314	26,071	19		
20	18,272	18,820	19,385	20,566	21,183	21,816	22,472	23,146	23,840	24,556	25,291	26,050	26,832	27,637	20		
21	19,368	19,948	20,546	21,163	21,799	22,455	23,119	23,819	24,534	25,271	26,029	26,814	27,614	28,442	21		
22	20,531	21,146	21,780	22,433	23,108	23,801	24,514	25,249	26,007	26,787	27,591	28,419	29,271	30,149	22		
23	21,761	22,415	23,087	23,780	24,493	25,228	26,764	27,567	28,394	29,247	30,123	31,026	31,958	32,918	23		
24	23,068	23,760	24,473	25,208	27,522	28,348	30,071	30,974	31,903	32,861	33,845	34,862	35,908	36,984	24		
25	24,452	25,185	25,942	26,720	27,522	28,348	30,071	30,974	31,903	32,861	33,845	34,862	35,908	36,984	25		
26	25,919	26,697	27,497	28,323	29,172	30,049	31,878	32,834	33,819	34,833	35,878	36,955	38,063	39,206	26		
27	27,474	28,299	29,147	30,020	30,921	31,850	33,761	34,774	35,817	36,893	37,999	39,139	40,313	41,522	27		
28	29,125	29,998	30,897	31,823	32,778	33,761	35,817	36,893	37,999	39,139	40,313	41,522	42,767	44,051	28		
29	30,867	31,794	32,750	33,731	34,743	35,786	37,966	39,104	40,279	41,486	42,731	44,012	45,333	46,694	29		
30	32,720	33,703	34,714	35,755	36,829	37,934	40,244	41,451	42,694	43,975	45,294	46,652	48,052	49,495	30		
31	34,685	35,726	36,796	37,901	39,038	40,210	42,657	43,938	45,257	46,614	48,013	49,453	50,937	52,464	31		
32	36,766	37,869	39,004	40,175	41,380	42,622	45,218	46,575	47,972	49,411	50,892	52,421	53,992	55,613	32		
33	38,973	40,142	41,345	42,585	43,863	45,180	47,931	49,369	50,849	52,375	53,946	55,565	57,233	58,950	33		
34	41,309	42,549	43,826	45,142	46,496	47,890	50,806	52,330	53,900	55,517	57,183	58,896	60,664	62,483	34		
35	43,789	45,103	46,456	47,850	49,285	50,765	53,856	55,471	57,135	58,847	60,613	62,431	64,306	66,235	35		
36	46,416	47,807	49,243	50,721	52,242	53,810	57,085	58,800	60,562	62,379	64,251	66,179	68,164	70,208	36		
37	49,201	50,676	52,197	53,763	55,375	57,038	60,511	62,327	64,198	66,124	68,107	70,151	72,255	74,422	37		
38	52,154	53,717	55,331	56,990	58,700	60,461	64,143	66,065	68,047	70,089	72,191	74,357	76,589	78,885	38		
39	55,283	56,941	58,649	60,409	62,221	64,089	67,989	70,031	72,133	74,295	76,524	78,820	81,184	83,619	39		
40	58,599	60,358	62,169	64,034	65,954	67,932	72,070	74,233	76,460	78,754	81,116	83,550	86,057	88,639	40		
41	62,116	63,981	65,899	67,876	69,911	72,009	76,396	78,688	81,048	83,480	85,983	88,563	91,221	93,957	41		
42	65,844	67,820	69,854	71,950	74,107	76,331	80,978	83,409	85,911	88,489	91,142	93,877	96,694	99,594	42		
43	69,794	71,888	74,044	76,267	78,554	80,911	85,838	88,414	91,065	93,797	96,611	99,510	102,494	105,569	43		
44	73,983	76,201	78,487	80,843	83,267	85,766	90,988	93,716	96,530	99,425	102,407	105,478	108,643	111,903	44		
45	78,421	80,775	83,198	85,693	88,263	90,911	96,448	99,341	102,322	105,390	108,553	111,810	115,164	118,618	45		
46	83,125	85,618	88,188	90,834	93,558	96,365	102,234	105,301	108,460	111,713	115,064	118,518	122,072	125,735	46		
47	88,113	90,757	93,480	96,284	99,173	102,148	108,370	111,620	114,969	118,418	121,970	125,630	129,399	133,281	47		
48	93,402	96,202	99,098	102,062	105,123	108,277	114,871	118,317	121,867	125,522	129,287	133,166	137,159	141,277	48		
49	99,006	101,975	105,036	108,186	111,430	114,774	121,763	125,415	129,178	133,054	137,044	141,157	145,392	149,754	49		
50	104,944	108,092	111,335	114,675	118,115	121,659	129,069	132,941	136,928	141,037	145,269	149,626	154,114	158,738	50		
51	111,244	114,580	118,019	121,558	125,205	128,960	136,813	140,917	145,145	149,500	153,985	158,605	163,363	168,262	51		
52	117,916	121,453	125,097	128,848	132,715	136,696	145,022	149,374	153,856	158,470	163,224	168,122	173,166	178,361	52		
53	124,989	128,739	132,600	136,580	140,678	144,899	153,723	158,335	163,085	167,977	173,017	178,206	183,551	189,058	53		

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

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
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
CONSTITUTIONAL		0.3420970	\$95,633,210	\$1,912,664	\$93,720,546
OTHER COUNTY WIDE:					
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
OTHER COUNTY		0.0981370	\$27,339,225	\$546,784	\$26,792,440
TOTAL COUNTY WIDE		0.4402340	\$122,972,435	\$2,459,449	\$120,512,986