

BRAZORIA COUNTY

Fiscal Year 2018-2019

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$751,462, which is a 0.61 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 \$4,122,988.54.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.427914/100	\$0.440234/100
Effective Tax Rate:	\$0.427914/100	\$0.440234/100
Effective Maintenance & Operations Tax Rate:	\$0.399266/100	\$0.404074/100
Rollback Tax Rate:	\$0.474704/100	\$0.480895/100
Debt Rate:	\$0.034090/100	\$0.035137/100

Total debt obligation for Brazoria County secured by property taxes is \$159,768,313 of which \$83,538,313 is Brazoria County Toll Road.

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2019

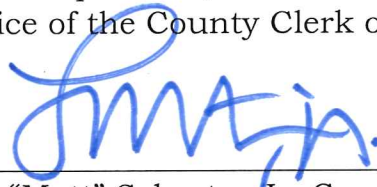
For the Year October 1, 2018 to September 30, 2019

BUDGET CERTIFICATE



BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2018
THROUGH SEPTEMBER 30, 2019

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 11th day of September, 2018. A copy of said budget appears on file in the office of the County Clerk of said county.



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

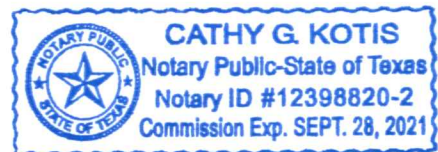

Joyce Hudman, County Clerk
Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 11th day of September, 2018.



My Commission expires: 9/28/21



BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2018

Fund #	Description	Total
10000	General Fund	\$ 81,643,343
10100	General Fund - Construction	(44,446)
10200	Juv Prob Fees	104,066
10300	Unclaimed Juvenile Restitution	10,510
10400	Env Health-Retail Food Permits	(61,252)
10500	District Clerk Contingency	645,549
10600	Fire Training Field	39,486
10700	Parks Special Events	16,474
10710	Parks SFA Special Projects	1,011
10850	CPS-Donations	28,117
10900	CPS-Bikes & Bears	114
20000	Road and Bridge Non-Construct	93,762,359
20500	Road and Bridge Construction	(63,818,286)
30100	TDSHS Women Infants & Children	(185,141)
30500	HHS-PPCPS-CRI	(10,609)
30502	HHS-PPCPS-CRI	(7,635)
30600	HHS-RLSS-LPHS	(8,113)
30700	HHS-PPCPS-HAZARDS	(25,348)
30705	HHS-PPCPS-HAZARDS	(28,736)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(12,315)
30800	HHS-CPS-Title IV-E-FCM	(93,472)
30850	HHS-CPS-Title IV-E Legal Svcs	(113,040)
31300	DHS-Buffer Zone Protection	106,163
32005	HUD-FY05-Section 8 Housing-ADM	33,914
32006	HUD-FY06-Section 8 Housing-ADM	107,691
32007	HUD-FY07-Section 8 Housing-ADM	19,470
32008	HUD-FY08-Section 8 Housing-ADM	38,502
32009	HUD-FY09-Section 8 Housing-ADM	84,440
32010	HUD-FY10-Section 8 Housing-ADM	122,349
32011	HUD-FY11-Section 8 Housing-ADM	91,696
32012	HUD-FY12-Section 8 Housing-ADM	36,380
32013	Section8-Adm	489,670
32113	Section 8-HAP	(1,743)
32211	HUD-CDBG-2011	0
32212	HUD-CDBG-PY2012	0
32213	CDBG	1,611
32214	HOME	(19,341)
32215	ESG	14
32600	HUD-Texas CDBG	(562)

33200	USDOJ-Crime Vict Assist-VOCA	(4,898)
33250	USDOJ-CSCD-Victim Svcs Prg	(0)
33251	USDOJ-CSCD-VSP	(10,687)
33300	USDOJ-Drug Court Program	18,802
33310	USDOJ-DWI Court Program	40,010
33320	USDOJ-Veterans Court Program	(8,504)
33330	USDOJ-Domestic Violence Court	(30,706)
33500	USDOJ-DEA-Narcotics OT Exp	1,423
33600	USDOJ-Organized Crime Drug Enf	4
33900	USDOJ-SCAAP	56,930
34610	FEMA - Flood Disaster 2016	240,823
34615	FEMA-Harvey 2017	(4,297,787)
34616	FEMA-Hazard Mitigation Grant P	(26,635)
34850	USTREAS-Restore Act Projects	(145,569)
34860	DOI-Parks - CIAP Grant	73,750
34880	TXDOT-SH288 Truck Weigh Statn	(264,335)
34915	TXDOT-15HGANGLE-HANGAR	23,333
35000	TJJD-State Aid	159,816
35650	TJPC-JJAEP-Boot Camp-8/31	(494,729)
35950	TJJD-RDA-RegDiversionAlt-"R"	51,523
36400	TCEQ-Local Initiatives Prg	207,390
36410	Texas Veterans Treatment Crt	(694)
37000	OAG-VAG Grant	(7,565)
37200	DFPS-CPS-Title IV-B-Concr Svc	(104)
37400	TDH-Immunization	(44,296)
37800	OAG-Regional Juv Mental Hlth S	(900)
37918	TXDOT-FY18RAMP	(63,287)
38000	Emergency Mgmt-Fire Code	(119,692)
38010	Economic Development Tax Abate	511
38100	Vital Statistics Fee	32,290
38110	Records Management-Co. Clk.	2,835,531
38120	Records Archive-Co Clk	639,997
38200	Civ,Crim,Prob Records Mgmt	477,955
38210	County Graffiti Eradication	2,610
38220	Cnty,District Court Technology	103,345
38230	Record Preservation-Cty,DstClk	175,983
38300	Child Abuse Prevention Fund	16,447
38310	Family Protection Fund	28,904
38320	Records Management-Dist. Clk.	49,563
38330	Records Archive-District Clerk	60,347
38400	JP Building Security Fund	134,267
38410	Justice Court Technology Fund	354,777
38500	Financial Security	448,303
38600	LEOSE	113,690
38710	D A Hot Check Collection	14,294

38720	D A Supplemental	2,537
38730	D A Forfeiture, CCP Chapter 59	28,443
38810	Voter Registration-Tax Office	(1,012)
38820	Special Inv,Dealer Escrow-Tax	69,943
38830	Scofflaw Fees, TTC Sect 502.01	907
38910	Election Services Contract	125,592
38920	Elections - HAVA Equip. Rental	219,266
39100	Sheriff Contraband Forfeiture	344,270
39110	Braz Cnty Narcotics Task Force	472,714
39120	Sheriff Commissary Fund	349,734
39130	Sheriff-Federal Forfeiture	124,778
39200	Juvenile Case Manager Fund	8,185
39210	CSCD-Bond Supervision	8,284
39300	Reliant Energy CARE Program	42,236
39310	UnitedWay-Emergency Assistance	1,727
39390	SETH-SE TX Housing Fln. Corp.	256
39400	Book Sale	9,342
39410	Library-Special Projects	235,411
39500	SEP-Wastewater-EnvHlth-TCEQ	(15,927)
39600	SEP-Parks-TCEQ	11,844
39620	Shoreline Rest. Task Force	42,126
39630	2006 GoM Energy Security Act	672,848
39710	Road & Bridge, Ch 152, Tx Code	291
39720	Special Projects	7,403
39800	Law Library	252,613
39900	Mosquito Control District	2,764,115
40000	2012 Gen Oblig Rfd (2003 CO)	23,802
41000	2016 Limited Tax Rfd (2006 CO)	714,432
42000	2012 Cert of Oblig-I,S	134,028
43000	Tax Notes, Series 2013 I&S	131,860
44000	Toll Road-SH288-I&S	129,434
45000	Road Bonds-Mobility-I,S	2,646,501
45100	Mobility-BuildAmerica-I,S	(363,863)
46000	Sheriff, Det Complex-I,S	481
52000	2012 Cert of Oblig,C,M	1,134,049
52100	2018 Cert of Oblig,C,M	8,725,000
53000	Tax Notes, Series 2013 C&M	2,265
55000	Mobility Plan	699,920
57000	Hwy 6 ROW Acquisition-C,M	109
57200	Ring of Honor	46,480
60500	Airport Operating	(138,337)
61100	Braz Cnty Toll Rd-Preliminary	(274,796)
71000	Health Care Benefits	256,514
72000	Employee Health Clinic	(86,705)
73000	Insurance Reserve	1,379,808

81000	B Cnty Groundwatr Conserv Dist	1,345,557
81010	BC Industrial Development Corp	2,503
81500	CSCD-Sub Abuse-Outpatient-DP	20,615
81600	CSCD-TAIP Treatment Alter.	6,069
81700	CSCD-Mental Health Caseloads	(27,969)
81800	CSCD-Supervision Program	1,152,529
81900	CSCD-Comm Corr-Op Hab Caseload	6,322
82100	CSCD-Comm Corr-Sex Offender	9,703
82200	CSCD-Comm Corr-Substance Abuse	6,434
82300	CSCD-Operation Habilitation DP	5,374
89000	Historical Commission	16,342

	<u>\$</u> <u>137,277,512</u>
--	------------------------------

BRAZORIA COUNTY, TEXAS
 FY 2019 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-18	Estimated Revenues FY 2019	Estimated Sources FY 2019	Estimated Expenditures FY 2019	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$95,311,421	\$138,381,457	\$233,692,878	\$138,381,457	\$95,311,421
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$26,297,306	\$33,130,764	\$59,428,070	\$48,780,381	\$10,647,689
Emergency Mgmt Fire Code		\$525,000	\$525,000	\$675,466	(\$150,466)
Law Library	\$256,523	\$262,500	\$519,023	\$414,026	\$104,997
Mosquito Control District	\$3,405,179	\$462,297	\$3,867,476	\$2,852,165	\$1,015,311
DEBT SERVICE FUNDS:					
2018 Cert of Obligation	\$0	\$380,574	\$380,574	\$380,398	\$176
2016 Limited Tax Refunded	\$707,540	\$1,122,485	\$1,830,025	\$1,097,134	\$732,891
Unlimited Tax Road Bonds	\$4,609,114	\$1,299,403	\$5,908,517	\$3,290,828	\$2,617,689
2012 Series	\$119,272	\$2,212,183	\$2,331,455	\$2,271,425	\$60,030
2013 Tax Notes	\$120,302	\$2,979,330	\$3,099,632	\$2,924,289	\$175,343
288 Toll Road	\$3,957,683	\$2,065,550	\$6,023,233	\$1,968,150	\$4,055,083
ENTERPRISE FUNDS:					
Airport	\$0	\$3,172,000	\$3,172,000	\$3,763,886	(\$591,886)
TOTAL FUNDS:	\$134,784,340	\$185,993,543	\$320,777,883	\$206,799,605	\$113,978,278

FY 2019
GENERAL FUND BUDGET



September 12, 2018 @ 01:51

General Fund Revenue

Fund Name: 10000 - General Fund

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
410	Tax Revenue	0	81,655,711	83,241,374	83,241,374	83,241,374
411	Other Constitutional Tax	0	34,250,000	35,250,000	35,250,000	35,250,000
419	Penalty and Interest	0	635,000	635,000	635,000	635,000
420	Licenses and Permits	0	1,845,300	1,930,450	1,930,450	1,930,450
430	Grant Revenue	0	345,000	470,333	470,333	470,333
435	Shared Revenue	0	753,000	777,000	777,000	777,000
437	Fees of Office	0	6,727,700	7,025,100	7,025,100	7,025,100
439	Library Revenue Fees	0	78,500	66,000	66,000	66,000
441	Legislative Fees	0	1,138,750	1,122,100	1,122,100	1,122,100
445	Other Fees	0	1,141,100	1,124,100	1,124,100	1,124,100
450	Fines and Forfeitures	0	3,520,050	4,120,000	4,120,000	4,120,000
460	Investment Income	0	600,000	1,000,000	1,000,000	1,000,000
463	Sale of Assets	0	100,000	105,000	105,000	105,000
465	Contributions	0	0	0	0	0
470	Miscellaneous Revenue	0	1,350,100	1,315,000	1,315,000	1,315,000
890	Transfers	0	200,000	200,000	200,000	200,000
Fund Total		\$0	\$134,340,211	\$138,381,457	\$138,381,457	\$138,381,457
Total Revenue		\$0	\$134,340,211	\$138,381,457	\$138,381,457	\$138,381,457



September 12, 2018 @ 01:16

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	681,377	690,277	782,887	782,887	782,887
521	Operating	47,925	64,150	66,150	66,150	66,150
591	Capital	70,000	0	0	0	0
Department Total		\$799,302	\$754,427	\$849,037	\$849,037	\$849,037

Department Name: 10100 - Comm. South Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	414,865	434,340	445,665	445,665	445,665
521	Operating	19,115	16,375	16,375	16,375	16,375
591	Capital	35,000	0	0	0	0
Department Total		\$468,980	\$450,715	\$462,040	\$462,040	\$462,040

Department Name: 10200 - Comm. Central Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	387,187	402,423	409,412	409,412	409,412
521	Operating	17,690	14,450	14,050	14,100	14,100
591	Capital	0	0	31,000	31,000	31,000
Department Total		\$404,877	\$416,873	\$454,462	\$454,512	\$454,512

Department Name: 10300 - Comm. North Service Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	416,910	419,613	430,639	430,639	430,639
521	Operating	24,950	22,900	22,900	22,900	22,900
Department Total		\$441,860	\$442,513	\$453,539	\$453,539	\$453,539



September 12, 2018 @ 01:16

Department Name: 10400 - Comm. West Service Center						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	400,496	428,024	436,067	436,067	436,067
521	Operating	22,230	22,100	22,100	22,150	22,150
591	Capital	0	35,000	0	0	0
Department Total		\$422,726	\$485,124	\$458,167	\$458,217	\$458,217

Department Name: 12000 - County Clerk						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,759,428	2,877,454	2,995,099	2,995,099	2,995,099
521	Operating	52,900	53,900	53,060	59,560	59,560
Department Total		\$2,812,328	\$2,931,354	\$3,048,159	\$3,054,659	\$3,054,659

Department Name: 13000 - Veteran's Service						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	212,628	199,925	205,101	205,101	205,101
521	Operating	5,267	7,536	5,491	5,491	5,491
Department Total		\$217,895	\$207,461	\$210,592	\$210,592	\$210,592

Department Name: 14000 - Emergency Management						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	257,803	259,771	270,679	270,679	270,679
521	Operating	70,600	76,604	78,104	78,104	78,104
591	Capital	30,210	0	0	0	0
890	Transfers	60,000	120,000	120,000	120,000	120,000
Department Total		\$418,613	\$456,375	\$468,783	\$468,783	\$468,783

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



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	4,006,212	5,119,877	5,139,877	5,105,609	5,105,609
591	Capital	0	0	0	600,000	600,000
890	Transfers	200,000	200,000	200,000	200,000	200,000
Department Total		\$4,706,212	\$5,319,877	\$5,339,877	\$5,905,609	\$5,905,609

Department Name: 15001 - County Court at Law 1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	423,121	433,041	440,067	440,067	440,067
521	Operating	196,200	196,200	196,200	208,900	208,900
Department Total		\$619,321	\$629,241	\$636,267	\$648,967	\$648,967

Department Name: 15002 - County Court at Law 2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	421,459	433,114	440,141	440,141	440,141
521	Operating	206,000	206,000	206,000	206,000	206,000
Department Total		\$627,459	\$639,114	\$646,141	\$646,141	\$646,141

Department Name: 15003 - County Court at Law 3

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	412,703	411,317	416,712	416,712	416,712
521	Operating	189,059	189,059	189,059	189,059	189,059
Department Total		\$601,762	\$600,375	\$605,771	\$605,771	\$605,771

Department Name: 15004 - County Court at Law 4

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	421,900	431,796	440,580	440,580	440,580
521	Operating	219,200	219,200	219,500	219,500	219,500
Department Total		\$641,100	\$650,996	\$660,080	\$660,080	\$660,080



September 12, 2018 @ 01:16

Department Name: 15900 - Probate Court Investigations						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	142,039	150,355	154,891	154,891	154,891
521	Operating	6,297	11,022	11,202	6,477	6,477
Department Total		\$148,336	\$161,377	\$166,093	\$161,368	\$161,368

Department Name: 16000 - District Courts						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,545,720	375,835	364,386	364,386	364,386
521	Operating	179,305	180,805	198,805	198,805	198,805
Department Total		\$1,725,025	\$556,640	\$563,191	\$563,191	\$563,191

Department Name: 16023 - District Court-23rd						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	235,975	245,265	245,265	245,265
521	Operating	215,000	215,000	215,000	215,000	215,000
Department Total		\$215,000	\$450,975	\$460,265	\$460,265	\$460,265

Department Name: 16149 - District Court-149th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	262,332	269,324	269,324	269,324
521	Operating	365,000	365,000	365,000	365,000	365,000
Department Total		\$365,000	\$627,332	\$634,324	\$634,324	\$634,324

Department Name: 16239 - District Court-239th						
Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	262,185	272,251	272,251	272,251
521	Operating	365,000	365,000	365,000	365,000	365,000
Department Total		\$365,000	\$627,185	\$637,251	\$637,251	\$637,251

Department Name: 16300 - District Court-300th						
---	--	--	--	--	--	--



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	256,744	263,567	263,567	263,567
521	Operating	330,000	330,000	330,000	330,000	330,000
Department Total		\$330,000	\$586,744	\$593,567	\$593,567	\$593,567

Department Name: 16412 - District Court-412th

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	249,993	268,864	268,864	268,864
521	Operating	330,000	330,000	330,000	330,000	330,000
Department Total		\$330,000	\$579,993	\$598,864	\$598,864	\$598,864

Department Name: 17000 - District Clerk

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,510,956	2,722,930	2,829,381	2,829,381	2,829,381
521	Operating	74,647	78,147	78,147	78,147	78,147
Department Total		\$2,585,603	\$2,801,077	\$2,907,528	\$2,907,528	\$2,907,528

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	437,892	489,995	537,816	537,816	537,816
521	Operating	11,395	11,933	15,333	15,333	15,333
Department Total		\$449,287	\$501,928	\$553,149	\$553,149	\$553,149

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	425,635	451,485	475,492	475,492	475,492
521	Operating	9,700	11,300	11,850	11,850	11,850
Department Total		\$435,335	\$462,785	\$487,342	\$487,342	\$487,342

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



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	466,815	492,897	512,259	512,259	512,259
521	Operating	13,000	13,200	13,200	13,200	13,200
Department Total		\$479,815	\$506,097	\$525,459	\$525,459	\$525,459

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	472,172	500,514	526,793	526,793	526,793
521	Operating	15,050	19,050	21,250	21,250	21,250
Department Total		\$487,222	\$519,564	\$548,043	\$548,043	\$548,043

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	415,309	439,307	460,863	460,863	460,863
521	Operating	30,700	36,850	35,350	49,150	49,150
Department Total		\$446,009	\$476,157	\$496,213	\$510,013	\$510,013

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	341,746	346,890	374,978	374,978	374,978
521	Operating	13,750	13,750	13,950	13,950	13,950
Department Total		\$355,496	\$360,640	\$388,928	\$388,928	\$388,928

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	422,745	438,306	461,948	461,948	461,948
521	Operating	13,300	15,350	15,350	15,350	15,350
Department Total		\$436,045	\$453,656	\$477,298	\$477,298	\$477,298

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



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	553,399	578,126	594,658	594,658	594,658
521	Operating	21,450	22,350	22,350	22,350	22,350
Department Total		\$574,849	\$600,476	\$617,008	\$617,008	\$617,008

Department Name: 19000 - Judicial Miscellaneous

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	285,598	306,513	306,082	306,082	306,082
521	Operating	1,610,000	1,810,000	1,810,000	2,210,000	2,210,000
890	Transfers	0	50,000	50,000	50,000	50,000
Department Total		\$1,895,598	\$2,166,513	\$2,166,082	\$2,566,082	\$2,566,082

Department Name: 19100 - Indigent Defense

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	133,446	141,392	191,454	191,454	191,454
521	Operating	5,571	5,571	5,571	5,571	5,571
Department Total		\$139,017	\$146,963	\$197,025	\$197,025	\$197,025

Department Name: 19200 - Bail Bond Board

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	130,117	137,835	143,297	143,297	143,297
521	Operating	5,500	5,500	5,500	5,500	5,500
Department Total		\$135,617	\$143,335	\$148,797	\$148,797	\$148,797

Department Name: 19300 - District Attorney

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	6,541,029	6,986,924	7,285,726	7,285,726	7,285,726
521	Operating	125,064	125,064	125,064	125,264	125,264
890	Transfers	334,000	334,000	334,000	334,000	334,000



September 12, 2018 @ 01:16

Department Total	\$7,000,093	\$7,445,988	\$7,744,790	\$7,744,990	\$7,744,990
-------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Department Name: 19900 - Law Library

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	0	0	0	0
890	Transfers	52,000	52,000	52,000	63,000	63,000
Department Total		\$52,000	\$52,000	\$52,000	\$63,000	\$63,000

Department Name: 20100 - County Auditor

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,593,124	1,816,878	1,886,898	1,886,898	1,886,898
521	Operating	18,915	18,915	18,915	18,915	18,915
Department Total		\$1,612,039	\$1,835,793	\$1,905,813	\$1,905,813	\$1,905,813

Department Name: 20200 - Purchasing

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	625,659	658,605	737,363	737,363	737,363
521	Operating	17,830	22,585	22,585	22,585	22,585
Department Total		\$643,489	\$681,190	\$759,948	\$759,948	\$759,948

Department Name: 20300 - County Treasurer

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	325,691	343,970	353,828	353,828	353,828
521	Operating	151,346	155,276	155,935	155,935	155,935
Department Total		\$477,037	\$499,246	\$509,763	\$509,763	\$509,763

Department Name: 20400 - Human Resources

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	618,427	649,096	767,727	767,727	767,727
521	Operating	58,470	58,300	158,300	158,300	158,300



September 12, 2018 @ 01:16

Department Total	\$676,897	\$707,396	\$926,027	\$926,027	\$926,027
-------------------------	------------------	------------------	------------------	------------------	------------------

Department Name: 21000 - Tax Assessor-Collector

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	3,306,172	3,478,291	3,599,266	3,599,266	3,599,266
521	Operating	446,635	510,552	477,098	477,098	477,098
591	Capital	0	25,000	0	0	0
Department Total		\$3,752,807	\$4,013,843	\$4,076,364	\$4,076,364	\$4,076,364

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,546,357	2,766,807	3,022,992	3,022,992	3,022,992
521	Operating	5,788,295	5,519,939	5,901,678	5,907,301	5,907,301
591	Capital	778,053	859,378	810,352	790,352	790,352
Department Total		\$9,112,705	\$9,146,124	\$9,735,022	\$9,720,645	\$9,720,645

Department Name: 23000 - Appraisal District Assessment

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

Department Name: 24000 - Elections

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	200,779	209,210	205,212	205,212	205,212
521	Operating	194,850	256,350	237,350	237,350	237,350
591	Capital	0	0	0	0	0
Department Total		\$395,629	\$465,560	\$442,562	\$442,562	\$442,562

Department Name: 25000 - Facilities Management

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
----------	---------------	--------------------	----------------------	-----------	-------------	----------



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,905,316	2,024,413	2,078,739	2,078,739	2,078,739
521	Operating	1,708,301	2,123,951	2,163,700	2,163,700	2,163,700
591	Capital	350,000	460,000	405,251	405,251	405,251
Department Total		\$3,963,617	\$4,608,364	\$4,647,690	\$4,647,690	\$4,647,690

Department Name: 26000 - Property Insurance

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
Department Total		\$1,200,000	\$1,000,000	\$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	16,427,121	17,704,685	18,523,447	18,523,447	18,523,447
521	Operating	1,862,229	2,155,717	2,328,342	2,312,342	2,312,342
591	Capital	678,977	2,090,076	735,075	735,075	735,075
Department Total		\$18,968,327	\$21,950,479	\$21,586,864	\$21,570,864	\$21,570,864

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	186,701	193,831	201,750	201,750	201,750
521	Operating	0	0	0	0	0
Department Total		\$186,701	\$193,831	\$201,750	\$201,750	\$201,750

Department Name: 32100 - Constable-Precinct 1

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	536,972	680,560	761,188	761,188	761,188
521	Operating	42,100	176,676	239,900	156,400	156,400
591	Capital	80,900	159,860	80,310	67,310	67,310



September 12, 2018 @ 01:16

Department Total	\$659,972	\$1,017,096	\$1,081,398	\$984,898	\$984,898
-------------------------	------------------	--------------------	--------------------	------------------	------------------

Department Name: 32200 - Constable-Precinct 2

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	563,384	683,967	768,386	768,386	768,386
521	Operating	76,950	134,470	145,770	134,270	134,270
591	Capital	112,000	168,000	86,000	36,000	36,000
Department Total		\$752,334	\$986,437	\$1,000,156	\$938,656	\$938,656

Department Name: 32300 - Constable-Precinct 3

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	556,288	674,240	695,404	695,404	695,404
521	Operating	58,430	136,336	104,736	104,736	104,736
591	Capital	40,000	125,000	120,000	40,000	40,000
Department Total		\$654,718	\$935,576	\$920,140	\$840,140	\$840,140

Department Name: 32400 - Constable-Precinct 4

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	630,845	722,528	920,615	920,615	920,615
521	Operating	57,200	130,050	171,060	139,750	139,750
591	Capital	72,000	114,000	114,000	76,000	76,000
Department Total		\$760,045	\$966,578	\$1,205,675	\$1,136,365	\$1,136,365

Department Name: 33000 - Inmate Community Service Work

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	133,075	145,956	146,744	146,744	146,744
521	Operating	56,343	57,832	51,750	51,750	51,750
591	Capital	32,000	0	8,500	8,500	8,500
Department Total		\$221,418	\$203,788	\$206,994	\$206,994	\$206,994

Department Name: 34000 - Ambulance EMS



September 12, 2018 @ 01:16

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	59,136	62,790	64,799	64,799	64,799
521	Operating	566,000	566,000	566,000	566,000	566,000
Department Total		\$625,136	\$628,790	\$630,799	\$630,799	\$630,799

Department Name: 35000 - Detention Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	12,330,574	13,002,920	13,422,658	13,422,658	13,422,658
521	Operating	5,116,342	5,389,542	5,644,013	5,644,013	5,644,013
591	Capital	75,000	248,229	215,000	215,000	215,000
Department Total		\$17,521,916	\$18,640,691	\$19,281,671	\$19,281,671	\$19,281,671

Department Name: 36000 - Juvenile Probation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	7,060,210	7,461,225	7,806,822	7,806,822	7,806,822
521	Operating	1,174,278	1,130,613	1,110,936	1,110,936	1,110,936
591	Capital	45,000	50,000	28,500	28,500	28,500
890	Transfers	685,300	650,000	650,000	650,000	650,000
Department Total		\$8,964,788	\$9,291,838	\$9,596,258	\$9,596,258	\$9,596,258

Department Name: 40000 - Adult Probation

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	0	0	0	0
521	Operating	68,690	57,590	94,550	94,550	94,550
890	Transfers	40,000	40,000	40,000	40,000	40,000



September 12, 2018 @ 01:16

Department Total	\$108,690	\$97,590	\$134,550	\$134,550	\$134,550
-------------------------	------------------	-----------------	------------------	------------------	------------------

Department Name: 45000 - Health

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,001,424	1,037,037	1,063,778	1,063,778	1,063,778
521	Operating	83,750	91,900	94,400	94,400	94,400
890	Transfers	16,000	16,000	16,000	16,000	16,000
Department Total		\$1,101,174	\$1,144,937	\$1,174,178	\$1,174,178	\$1,174,178

Department Name: 45200 - Indigent Health Care

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	116,471	123,645	128,938	128,938	128,938
521	Operating	2,439,512	3,102,139	3,103,639	3,104,095	3,104,095
Department Total		\$2,555,983	\$3,225,784	\$3,232,577	\$3,233,033	\$3,233,033

Department Name: 45300 - Water Lab

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	185,145	196,437	207,554	207,554	207,554
521	Operating	57,650	57,650	53,950	53,950	53,950
Department Total		\$242,795	\$254,087	\$261,504	\$261,504	\$261,504

Department Name: 46000 - Children Protective Services

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

Department Name: 47000 - Environmental Health

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	964,456	1,059,673	1,145,582	1,145,582	1,145,582



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	42,785	66,352	67,436	67,436	67,436
890	Transfers	60,000	60,000	60,000	60,000	60,000
Department Total		\$1,067,241	\$1,186,025	\$1,273,018	\$1,273,018	\$1,273,018

Department Name: 49000 - County Welfare

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	142,779	152,622	160,603	160,603	160,603
521	Operating	13,800	13,400	13,400	13,400	13,400
Department Total		\$156,579	\$166,022	\$174,003	\$174,003	\$174,003

Department Name: 49200 - Home Program

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	0	0	0	0
Department Total		\$0	\$0	\$0	\$0	\$0

Department Name: 49900 - Mosquito Control

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	0	0	0	0	0
Department Total		\$0	\$0	\$0	\$0	\$0

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



September 12, 2018 @ 01:16

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
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	5,629,219	5,693,461	5,957,765	5,957,765	5,957,765
521	Operating	1,729,738	1,862,983	2,000,036	1,936,525	1,936,525
591	Capital	100	87,100	51,000	51,000	51,000
Department Total		\$7,359,057	\$7,643,544	\$8,008,801	\$7,945,290	\$7,945,290

Department Name: 56000 - Parks

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	2,555,877	2,839,301	3,049,139	3,049,139	3,049,139
521	Operating	638,550	1,127,600	1,129,380	1,129,380	1,129,380
591	Capital	609,200	916,700	938,000	998,000	998,000
Department Total		\$3,803,627	\$4,883,601	\$5,116,519	\$5,176,519	\$5,176,519

Department Name: 57000 - Fairgrounds

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	85,149	89,720	92,282	92,282	92,282
521	Operating	155,000	155,000	155,000	155,000	155,000



September 12, 2018 @ 01:16

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
591	Capital	335,000	300,000	300,000	300,000	300,000
Department Total		\$575,149	\$544,720	\$547,282	\$547,282	\$547,282

Department Name: 58000 - Museum

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	555,069	602,725	623,418	623,418	623,418
521	Operating	16,935	16,935	17,880	17,880	17,880
591	Capital	0	319,539	475,141	-0	-0
Department Total		\$572,004	\$939,199	\$1,116,439	\$641,298	\$641,298

Department Name: 60000 - Agriculture Extension

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	523,618	457,130	450,486	450,486	450,486
521	Operating	55,650	58,600	58,600	58,600	58,600
591	Capital	0	40,000	0	0	0
Department Total		\$579,268	\$555,730	\$509,086	\$509,086	\$509,086

Department Name: 65000 - Flood Plain Administrator

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	191,888	203,248	211,817	211,817	211,817
521	Operating	12,462	14,362	14,362	14,362	14,362
Department Total		\$204,350	\$217,610	\$226,179	\$226,179	\$226,179

Fund Total	\$123,092,924	\$134,340,211	\$138,242,033	\$138,381,457	\$138,381,457
Total Expenditures	\$123,092,924	\$134,340,211	\$138,242,033	\$138,381,457	\$138,381,457

FY 2019
ROAD AND BRIDGE FUND BUDGET



September 12, 2018 @ 01:51

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	0	30,655,526	32,339,264	32,339,264	32,339,264
419	Penalty and Interest	0	205,000	205,000	205,000	205,000
430	Grant Revenue	0	85,000	85,000	85,000	85,000
435	Shared Revenue	0	0	0	0	0
437	Fees of Office	0	0	0	0	0
445	Other Fees	0	1,500	1,500	1,500	1,500
460	Investment Income	0	100,000	250,000	250,000	250,000
463	Sale of Assets	0	50,000	50,000	50,000	50,000
465	Contributions	0	0	0	0	0
470	Miscellaneous Revenue	0	200,000	200,000	200,000	200,000
Fund Total		\$0	\$31,297,026	\$33,130,764	\$33,130,764	\$33,130,764

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
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$0	\$0	\$0	\$0
Total Revenue		\$0	\$31,297,026	\$33,130,764	\$33,130,764	\$33,130,764



September 12, 2018 @ 01:20

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	11,015,002	12,736,236	14,673,237	14,673,237	14,673,237
521	Operating	8,147,584	8,527,668	6,183,000	6,183,000	6,183,000
591	Capital	3,627,000	3,201,500	2,767,000	2,767,000	2,767,000
890	Transfers	50,000	0	0	0	0
Department Total		\$22,839,586	\$24,465,404	\$23,623,237	\$23,623,237	\$23,623,237

Fund Total	\$22,839,586	\$24,465,404	\$23,623,237	\$23,623,237	\$23,623,237
------------	--------------	--------------	--------------	--------------	--------------

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	24,657,000	24,657,000	24,657,000
591	Capital	0	0	500,000	500,000	500,000
Department Total		\$0	\$0	\$25,157,000	\$25,157,000	\$25,157,000

Fund Total	\$0	\$0	\$25,157,000	\$25,157,000	\$25,157,000
------------	-----	-----	--------------	--------------	--------------

Total Expenditures	\$22,839,586	\$24,465,404	\$48,780,237	\$48,780,237	\$48,780,237
--------------------	--------------	--------------	--------------	--------------	--------------

FY 2019
FIRE MARSHAL FUND BUDGET



September 12, 2018 @ 01:25

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	253,000	273,732	416,873	416,873	416,873
521	Operating	15,000	35,475	39,900	61,900	61,900
591	Capital	0	134,000	305,400	196,600	196,600
Department Total		\$268,000	\$443,207	\$762,173	\$675,373	\$675,373

Department Name: 22000 - Information Systems

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

Fund Total		\$268,000	\$453,302	\$762,173	\$675,373	\$675,373
Total Expenditures		\$268,000	\$453,302	\$762,173	\$675,373	\$675,373



September 12, 2018 @ 01:52

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	100,000	225,000	225,000	225,000
890	Transfers	0	120,000	300,000	300,000	300,000
	Fund Total	\$0	\$220,000	\$525,000	\$525,000	\$525,000
	Total Revenue	\$0	\$220,000	\$525,000	\$525,000	\$525,000



September 12, 2018 @ 01:25

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	253,000	273,732	416,873	416,873	416,873
521	Operating	15,000	35,475	39,900	61,900	61,900
591	Capital	0	134,000	305,400	196,600	196,600
Department Total		\$268,000	\$443,207	\$762,173	\$675,373	\$675,373

Department Name: 22000 - Information Systems

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

Fund Total	\$268,000	\$453,302	\$762,173	\$675,373	\$675,373
Total Expenditures	\$268,000	\$453,302	\$762,173	\$675,373	\$675,373

FY 2019
LAW LIBRARY FUND BUDGET



September 12, 2018 @ 01:52

Law Library Revenue

Fund Name: 39800 - Law Library

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
441	Legislative Fees	0	185,000	185,000	185,000	185,000
460	Investment Income	0	500	500	500	500
470	Miscellaneous Revenue	0	14,000	14,000	14,000	14,000
890	Transfers	0	54,000	63,000	63,000	63,000
Fund Total		\$0	\$253,500	\$262,500	\$262,500	\$262,500
Total Revenue		\$0	\$253,500	\$262,500	\$262,500	\$262,500



September 12, 2018 @ 01:46

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	75,321	79,596	81,926	81,926	81,926
521	Operating	314,100	317,100	312,100	312,100	312,100
591	Capital	20,000	20,000	20,000	20,000	20,000
Department Total		\$409,421	\$416,696	\$414,026	\$414,026	\$414,026

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	0	9,500	0	0	0
Department Total		\$0	\$9,500	\$0	\$0	\$0

Fund Total	\$409,421	\$426,196	\$414,026	\$414,026	\$414,026
Total Expenditures	\$409,421	\$426,196	\$414,026	\$414,026	\$414,026

FY 2019
MOSQUITO CONTROL FUND BUDGET



September 12, 2018 @ 01:53

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	0	838,650	442,297	442,297	442,297
419	Penalty and Interest	0	12,000	12,000	12,000	12,000
460	Investment Income	0	7,500	7,500	7,500	7,500
463	Sale of Assets	0	500	500	500	500
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$858,650	\$462,297	\$462,297	\$462,297
Total Revenue		\$0	\$858,650	\$462,297	\$462,297	\$462,297



September 12, 2018 @ 01:47

Mosquito Control District Expenditures

Fund Name: 39900 - Mosquito Control District

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	0	5,000	0	0	0
Department Total		\$0	\$5,000	\$0	\$0	\$0

Department Name: 49900 - Mosquito Control

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
500	Salary/Benefit	1,164,876	1,208,941	1,219,643	1,219,643	1,219,643
521	Operating	1,579,343	1,561,429	1,552,510	1,552,510	1,552,510
591	Capital	64,800	35,800	80,000	80,000	80,000
Department Total		\$2,809,019	\$2,806,170	\$2,852,153	\$2,852,153	\$2,852,153
Fund Total		\$2,809,019	\$2,811,170	\$2,852,153	\$2,852,153	\$2,852,153
Total Expenditures		\$2,809,019	\$2,811,170	\$2,852,153	\$2,852,153	\$2,852,153

FY 2019
DEBT FUNDS BUDGET



September 12, 2018 @ 01:48

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	0	447,280	0	0	0
419	Penalty and Interest	0	1,000	0	0	0
460	Investment Income	0	1,000	0	0	0
Fund Total		\$0	\$449,280	\$0	\$0	\$0

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	0	863,809	1,120,485	1,120,485	1,120,485
419	Penalty and Interest	0	1,000	1,000	1,000	1,000
460	Investment Income	0	1,000	1,000	1,000	1,000
Fund Total		\$0	\$865,809	\$1,122,485	\$1,122,485	\$1,122,485

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	0	2,363,651	2,211,483	2,211,483	2,211,483
419	Penalty and Interest	0	500	500	500	500
460	Investment Income	0	200	200	200	200
Fund Total		\$0	\$2,364,351	\$2,212,183	\$2,212,183	\$2,212,183

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	0	2,024,901	2,978,130	2,978,130	2,978,130
419	Penalty and Interest	0	0	1,000	1,000	1,000
460	Investment Income	0	0	200	200	200
Fund Total		\$0	\$2,024,901	\$2,979,330	\$2,979,330	\$2,979,330

Fund Name: 44000 - Toll Road - I&S

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
410	Tax Revenue	0	2,040,715	2,064,050	2,064,050	2,064,050



September 12, 2018 @ 01:48

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
419	Penalty and Interest	0	0	1,000	1,000	1,000
460	Investment Income	0	500	500	500	500
465	Contributions	0	0	0	0	0
Fund Total		\$0	\$2,041,215	\$2,065,550	\$2,065,550	\$2,065,550

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
410	Tax Revenue	0	2,053,854	1,297,403	1,297,403	1,297,403
419	Penalty and Interest	0	1,000	1,000	1,000	1,000
460	Investment Income	0	1,000	1,000	1,000	1,000
890	Transfers	0	0	0	0	0
Fund Total		\$0	\$2,055,854	\$1,299,403	\$1,299,403	\$1,299,403

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

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
430	Grant Revenue	0	0	0	0	0
470	Miscellaneous Revenue	0	0	0	0	0
890	Transfers	0	0	0	0	0
Fund Total		\$0	\$0	\$0	\$0	\$0

Total Revenue		\$0	\$9,801,410	\$9,678,951	\$9,678,951	\$9,678,951
----------------------	--	------------	--------------------	--------------------	--------------------	--------------------



September 12, 2018 @ 04:15

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	953,000	953,000	953,000	0	0
Department Total		\$953,000	\$953,000	\$953,000	\$0	\$0
Fund Total		\$953,000	\$953,000	\$953,000	\$0	\$0

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	844,700	844,700	844,700	1,097,134	1,097,134
Department Total		\$844,700	\$844,700	\$844,700	\$1,097,134	\$1,097,134
Fund Total		\$844,700	\$844,700	\$844,700	\$1,097,134	\$1,097,134

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	2,271,425	2,271,425
Department Total		\$1,110,350	\$1,110,350	\$1,110,350	\$2,271,425	\$2,271,425
Fund Total		\$1,110,350	\$1,110,350	\$1,110,350	\$2,271,425	\$2,271,425

Fund Name: 42100 - 2018 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	0	0	380,398	380,398	380,398
Department Total		\$0	\$0	\$380,398	\$380,398	\$380,398
Fund Total		\$0	\$0	\$380,398	\$380,398	\$380,398

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

Department Name: 14900 - Non-Departmental



September 12, 2018 @ 04:15

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	372,056	372,056	372,056	2,924,289	2,924,289
Department Total		\$372,056	\$372,056	\$372,056	\$2,924,289	\$2,924,289
Fund Total		\$372,056	\$372,056	\$372,056	\$2,924,289	\$2,924,289

Fund Name: 44000 - Toll Road - I&S

Department Name: 14900 - Non-Departmental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Approved
521	Operating	2,500,000	1,970,150	1,970,150	1,968,150	1,968,150
Department Total		\$2,500,000	\$1,970,150	\$1,970,150	\$1,968,150	\$1,968,150

Department Name: 70000 - Road and Bridge

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

Fund Total		\$2,500,000	\$1,970,150	\$1,970,150	\$1,968,150	\$1,968,150
------------	--	-------------	-------------	-------------	-------------	-------------

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	2,863,859	2,863,859	2,863,859	1,932,956	1,932,956
890	Transfers	0	0	0	0	0
Department Total		\$2,863,859	\$2,863,859	\$2,863,859	\$1,932,956	\$1,932,956

Fund Total		\$2,863,859	\$2,863,859	\$2,863,859	\$1,932,956	\$1,932,956
------------	--	-------------	-------------	-------------	-------------	-------------

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	1,357,872	1,357,872
Department Total		\$491,986	\$491,986	\$491,986	\$1,357,872	\$1,357,872



September 12, 2018 @ 04:15

Fund Total	\$491,986	\$491,986	\$491,986	\$1,357,872	\$1,357,872
Total Expenditures	\$9,135,951	\$8,606,101	\$8,986,499	\$11,932,224	\$11,932,224

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2019	145,175.00	590,000.00	140,375.00	875,550.00
2020	140,375.00	605,000.00	133,100.00	878,475.00
2021	133,100.00	625,000.00	125,525.00	883,625.00
2022	125,525.00	905,000.00	108,325.00	1,138,850.00
2023	108,325.00	945,000.00	90,325.00	1,143,650.00
2024	90,325.00	980,000.00	71,625.00	1,141,950.00
2025	71,625.00	1,025,000.00	52,125.00	1,148,750.00
2026	52,125.00	1,070,000.00	26,750.00	1,148,875.00
<hr/>				
	866,575.00	6,745,000.00	748,150.00	8,359,725.00
<hr/> <hr/>				

Debt History:

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

Paying Agent:

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

Refunding Series 2006 Certificate of Obligation

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2019	531,225.00	1,230,000.00	509,700.00	2,270,925.00
2020	509,700.00	1,285,000.00	477,575.00	2,272,275.00
2021	477,575.00	1,350,000.00	443,825.00	2,271,400.00
2022	443,825.00	1,420,000.00	408,325.00	2,272,150.00
2023	408,325.00	1,495,000.00	370,950.00	2,274,275.00
2024	370,950.00	1,570,000.00	331,700.00	2,272,650.00
2025	331,700.00	1,650,000.00	290,450.00	2,272,150.00
2026	290,450.00	1,735,000.00	247,075.00	2,272,525.00
2027	247,075.00	1,825,000.00	201,450.00	2,273,525.00
2028	201,450.00	1,920,000.00	153,450.00	2,274,900.00
2029	153,450.00	2,000,000.00	118,450.00	2,271,900.00
2030	118,450.00	2,075,000.00	82,137.50	2,275,587.50
2031	82,137.50	2,145,000.00	44,600.00	2,271,737.50
2032	44,600.00	2,230,000.00		2,274,600.00
	4,210,912.50	23,930,000.00	3,679,687.50	31,820,600.00

Debt History:

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

Paying Agent:

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

BRAZORIA COUNTY
Certificates of Obligation
Series 2018
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2019	193,822.77		185,575.00	379,397.77
2020	185,575.00		185,575.00	371,150.00
2021	185,575.00	290,000.00	178,325.00	653,900.00
2022	178,325.00	305,000.00	170,700.00	654,025.00
2023	170,700.00	320,000.00	162,700.00	653,400.00
2024	162,700.00	335,000.00	154,325.00	652,025.00
2025	154,325.00	355,000.00	145,450.00	654,775.00
2026	145,450.00	370,000.00	136,200.00	651,650.00
2027	136,200.00	390,000.00	126,450.00	652,650.00
2028	126,450.00	410,000.00	116,200.00	652,650.00
2029	116,200.00	430,000.00	105,450.00	651,650.00
2030	105,450.00	455,000.00	94,075.00	654,525.00
2031	94,075.00	475,000.00	82,200.00	651,275.00
2032	82,200.00	500,000.00	69,700.00	651,900.00
2033	69,700.00	525,000.00	59,200.00	653,900.00
2034	59,200.00	545,000.00	48,300.00	652,500.00
2035	48,300.00	570,000.00	36,900.00	655,200.00
2036	36,900.00	590,000.00	25,100.00	652,000.00
2037	25,100.00	615,000.00	12,800.00	652,900.00
2038	12,800.00	640,000.00	0.00	652,800.00
	2,289,047.77	8,120,000.00	2,095,225.00	12,504,272.77

Debt History:

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

Paying Agent:

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

BRAZORIA COUNTY, TEXAS
Series 2013 - Limited Tax Notes
Payment Schedule

FISCAL YEAR	INTEREST 1-Feb	PRINCIPAL 1-Feb	INTEREST 1-Aug	TOTAL PAYMENT
2019	45,279.00	2,855,000.00	23,010.00	2,923,289.00
2020	23,010.00	2,950,000.00		2,973,010.00
	68,289.00	5,805,000.00	23,010.00	5,896,299.00

Debt History:

Date of Receipt 19-Dec-13
Amount of Issue \$9,900,000.00
True Int cost 1.560%

Paying Agent:

Wells Fargo Bank, NA
ABA routing # 121000248
Houston, TX 77062

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2019	107,400.00	395,000.00	101,475.00	603,875.00
2020	101,475.00	405,000.00	95,400.00	601,875.00
2021	95,400.00	420,000.00	89,100.00	604,500.00
2022	89,100.00	430,000.00	82,650.00	601,750.00
2023	82,650.00	445,000.00	75,975.00	603,625.00
2024	75,975.00	455,000.00	69,150.00	600,125.00
2025	69,150.00	470,000.00	62,100.00	601,250.00
2026	62,100.00	485,000.00	54,825.00	601,925.00
2027	54,825.00	500,000.00	47,012.50	601,837.50
2028	47,012.50	515,000.00	38,643.75	600,656.25
2029	38,643.75	535,000.00	29,950.00	603,593.75
2030	29,950.00	550,000.00	20,668.75	600,618.75
2031	20,668.75	570,000.00	10,693.75	601,362.50
2032	10,693.75	590,000.00		600,693.75
	885,043.75	6,765,000.00	777,643.75	8,427,687.50

Debt History:

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

Paying Agent:

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

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2019	145,175.00	480,000.00	140,375.00	765,550.00
2020	140,375.00	485,000.00	133,100.00	758,475.00
2021	133,100.00	505,000.00	125,525.00	763,625.00
2022	125,525.00	860,000.00	108,325.00	1,093,850.00
2023	108,325.00	900,000.00	90,325.00	1,098,650.00
2024	90,325.00	935,000.00	71,625.00	1,096,950.00
2025	71,625.00	975,000.00	52,125.00	1,098,750.00
2026	52,125.00	1,015,000.00	26,750.00	1,093,875.00
2027	26,750.00	1,070,000.00	0.00	1,096,750.00
<hr/>				
	893,325.00	7,225,000.00	748,150.00	8,866,475.00
<hr/> <hr/>				

Debt History:

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

Paying Agent:

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

Refunding Series 2006 Unlimited Tax Road Bonds

BRAZORIA COUNTY
Unlimited Tax Refunding Bonds
Series 2018
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2018				
2019	115,280.55	345,000.00	101,750.00	562,030.55
2020	101,750.00	365,000.00	92,625.00	559,375.00
2021	92,625.00	390,000.00	82,875.00	565,500.00
2022	82,875.00	405,000.00	72,750.00	560,625.00
2023	72,750.00	425,000.00	62,125.00	559,875.00
2024	62,125.00	445,000.00	51,000.00	558,125.00
2025	51,000.00	475,000.00	39,125.00	565,125.00
2026	39,125.00	495,000.00	26,750.00	560,875.00
2027	26,750.00	520,000.00	13,750.00	560,500.00
2028	13,750.00	550,000.00		563,750.00
	658,030.55	4,415,000.00	542,750.00	5,615,780.55

Refunded Series 2008 Unlimited Tax Road Bonds

Debt History:

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

Paying Agent:

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

BRAZORIA COUNTY, TEXAS
Series 2010B - Unlimited Tax Road Bonds
(Build America Bonds)
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	BAB's SUBSIDY	TOTAL PAYMENT
2019	364,137.00	910,000.00	343,234.00	(229,499.45)	1,387,871.55
2020	343,234.00	935,000.00	321,056.00	(215,522.25)	1,383,767.75
2021	321,056.00	965,000.00	297,201.00	(200,587.30)	1,382,669.70
2022	297,201.00	1,000,000.00	271,981.00	(184,665.41)	1,384,516.59
2023	271,981.00	1,030,000.00	245,232.00	(167,804.59)	1,379,408.41
2024	245,232.00	1,070,000.00	216,909.00	(149,937.03)	1,382,203.97
2025	216,909.00	1,105,000.00	187,107.00	(131,078.95)	1,377,937.05
2026	187,107.00	1,145,000.00	152,608.00	(110,217.13)	1,374,497.87
2027	152,608.00	1,195,000.00	116,603.00	(87,342.82)	1,376,868.18
2028	116,603.00	1,240,000.00	79,242.00	(63,539.95)	1,372,305.05
2029	79,242.00	1,290,000.00	40,374.00	(38,808.22)	1,370,807.78
2030	40,374.00	1,340,000.00		(13,098.94)	1,367,275.06
Total	2,635,684.00	13,225,000.00	2,271,547.00	(1,592,102.03)	16,540,128.97

Debt History:

Date of receipt 1-Mar-10
Amount of issue \$13,225,000.00
True Int Cost 3.580%

Paying Agent:

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

FY 2019
AIRPORT FUND BUDGET



September 12, 2018 @ 01:53

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	0	3,126,200	3,172,000	3,172,000	3,172,000
890	Transfers	0	0	0	0	0
Fund Total		\$0	\$3,126,200	\$3,172,000	\$3,172,000	\$3,172,000
Total Revenue		\$0	\$3,126,200	\$3,172,000	\$3,172,000	\$3,172,000



September 12, 2018 @ 01:48

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	959,330	991,662	1,035,077	1,035,077	1,035,077
521	Operating	2,383,450	2,404,010	2,419,799	2,419,799	2,419,799
591	Capital	348,520	1,759,425	258,940	258,940	258,940
890	Transfers	50,000	50,000	50,000	50,000	50,000
Department Total		\$3,741,300	\$5,205,096	\$3,763,816	\$3,763,816	\$3,763,816
Fund Total		\$3,741,300	\$5,205,096	\$3,763,816	\$3,763,816	\$3,763,816
Total Expenditures		\$3,741,300	\$5,205,096	\$3,763,816	\$3,763,816	\$3,763,816

FY 2019
MISC FUND BUDGETS



September 05, 2018 @ 01:17

DA Hot Check Revenue

Fund Name: 38710 - D A Hot Check Collection

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
445	Other Fees	0	20,000	20,000	20,000	20,000
Fund Total		\$0	\$20,000	\$20,000	\$20,000	\$20,000
Total Revenue		\$0	\$20,000	\$20,000	\$20,000	\$20,000



September 05, 2018 @ 12:51

DA Hot Check Expenditures

Fund Name: 38710 - D A Hot Check Collection

Department Name: 19300 - District Attorney

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	19,000	14,500	99,528	99,528	99,528
521	Operating	25,500	40,750	6,250	6,250	6,250
890	Transfers	1,000	0	0	0	0
Department Total		\$45,500	\$55,250	\$105,778	\$105,778	\$105,778
Fund Total		\$45,500	\$55,250	\$105,778	\$105,778	\$105,778
Total Expenditures		\$45,500	\$55,250	\$105,778	\$105,778	\$105,778



September 05, 2018 @ 01:19

DA Supplemental Revenue

Fund Name: 38720 - D A Supplemental

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
430	Grant Revenue	0	30,000	30,000	30,000	30,000
460	Investment Income	0	0	70	70	70
Fund Total		\$0	\$30,000	\$30,070	\$30,070	\$30,070
Total Revenue		\$0	\$30,000	\$30,070	\$30,070	\$30,070



September 05, 2018 @ 12:54

DA Supplemental Expenditures

Fund Name: 38720 - D A Supplemental

Department Name: 19300 - District Attorney

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	0	0	19,839	19,839	19,839
521	Operating	0	0	3,780	3,780	3,780
Department Total		\$0	\$0	\$23,619	\$23,619	\$23,619
Fund Total		\$0	\$0	\$23,619	\$23,619	\$23,619
Total Expenditures		\$0	\$0	\$23,619	\$23,619	\$23,619



September 05, 2018 @ 01:24

DA Forfeiture Ch 59 Revenue

Fund Name: 38730 - D A Forfeiture, CCP Chapter 59

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
450	Fines and Forfeitures	0	120,000	100,000	100,000	100,000
460	Investment Income	0	0	700	700	700
463	Sale of Assets	0	0	50,000	50,000	50,000
Fund Total		\$0	\$120,000	\$150,700	\$150,700	\$150,700
Total Revenue		\$0	\$120,000	\$150,700	\$150,700	\$150,700



September 05, 2018 @ 12:56

DA Forfeiture Ch 59 Expenditures

Fund Name: 38730 - D A Forfeiture, CCP Chapter 59

Department Name: 19300 - District Attorney

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	5,000	20,000	24,251	24,251	24,251
521	Operating	97,450	72,450	66,950	66,950	66,950
591	Capital	65,000	60,000	60,000	60,000	60,000
890	Transfers	0	1,000	1,000	1,000	1,000
Department Total		\$167,450	\$153,450	\$152,201	\$152,201	\$152,201

Department Name: 22000 - Information Systems

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	0	0	5,500	5,500	5,500
Department Total		\$0	\$0	\$5,500	\$5,500	\$5,500

Fund Total	\$167,450	\$153,450	\$157,701	\$157,701	\$157,701
Total Expenditures	\$167,450	\$153,450	\$157,701	\$157,701	\$157,701



September 05, 2018 @ 01:33

Special Inv, Dealer Escrow Revenue

Fund Name: 38820 - Special Inv, Dealer Escrow-Tax

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
419	Penalty and Interest	0	18,000	10,000	10,000	10,000
460	Investment Income	0	0	12,000	12,000	12,000
Fund Total		\$0	\$18,000	\$22,000	\$22,000	\$22,000
Total Revenue		\$0	\$18,000	\$22,000	\$22,000	\$22,000



September 05, 2018 @ 01:00

Expenditures

Fund Name: 38820 - Special Inv,Dealer Escrow-Tax

Department Name: 21000 - Tax Assessor-Collector

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	45,000	45,000	0	0	0
Department Total		\$45,000	\$45,000	\$0	\$0	\$0
Fund Total		\$45,000	\$45,000	\$0	\$0	\$0
Total Expenditures		\$45,000	\$45,000	\$0	\$0	\$0



September 05, 2018 @ 01:35

Sheriff Contraband Forfeiture Revenue

Fund Name: 39100 - Sheriff Contraband Forfeiture

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
450	Fines and Forfeitures	0	5,000	20,000	20,000	20,000
460	Investment Income	0	0	4,000	4,000	4,000
463	Sale of Assets	0	0	10,000	10,000	10,000
890	Transfers	0	0	0	0	0
Fund Total		\$0	\$5,000	\$34,000	\$34,000	\$34,000
Total Revenue		\$0	\$5,000	\$34,000	\$34,000	\$34,000



September 05, 2018 @ 01:02

Sheriff Contraband Forfeiture Expenditures

Fund Name: 39100 - Sheriff Contraband Forfeiture

Department Name: 30000 - County Sheriff

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	225,000	150,000	150,000	150,000	150,000
591	Capital	270,000	100,000	100,000	100,000	100,000
Department Total		\$495,000	\$250,000	\$250,000	\$250,000	\$250,000

Department Name: 35000 - Detention Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
591	Capital	0	0	0	0	0
Department Total		\$0	\$0	\$0	\$0	\$0

Fund Total	\$495,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Expenditures	\$495,000	\$250,000	\$250,000	\$250,000	\$250,000



September 05, 2018 @ 01:45

Brazoria County Narcotics Task Force Revenue

Fund Name: 39110 - Braz Cnty Narcotics Task Force

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
450	Fines and Forfeitures	0	250,000	200,000	200,000	200,000
460	Investment Income	0	0	5,000	5,000	5,000
463	Sale of Assets	0	80,000	150,000	150,000	150,000
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$330,000	\$355,000	\$355,000	\$355,000
Total Revenue		\$0	\$330,000	\$355,000	\$355,000	\$355,000



September 05, 2018 @ 01:06

Brazoria County Narcotics Task Force Expenditures

Fund Name: 39110 - Braz Cnty Narcotics Task Force

Department Name: 30000 - County Sheriff

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	250,000	250,000	250,000	250,000	250,000
890	Transfers	20,000	0	113,000	113,000	113,000
Department Total		\$270,000	\$250,000	\$363,000	\$363,000	\$363,000
Fund Total		\$270,000	\$250,000	\$363,000	\$363,000	\$363,000
Total Expenditures		\$270,000	\$250,000	\$363,000	\$363,000	\$363,000



September 05, 2018 @ 01:47

Sheriff Commissary Revenue

Fund Name: 39120 - Sheriff Commissary Fund

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
445	Other Fees	0	1,100,000	1,200,000	1,200,000	1,200,000
460	Investment Income	0	0	5,000	5,000	5,000
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$1,100,000	\$1,205,000	\$1,205,000	\$1,205,000
Total Revenue		\$0	\$1,100,000	\$1,205,000	\$1,205,000	\$1,205,000



September 05, 2018 @ 01:09

Sheriff Commissary Expenditures

Fund Name: 39120 - Sheriff Commissary Fund

Department Name: 35000 - Detention Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
500	Salary/Benefit	250,000	250,000	188,597	188,597	188,597
521	Operating	850,000	900,000	800,000	800,000	800,000
591	Capital	200,000	200,000	0	0	0
Department Total		\$1,300,000	\$1,350,000	\$988,597	\$988,597	\$988,597
Fund Total		\$1,300,000	\$1,350,000	\$988,597	\$988,597	\$988,597
Total Expenditures		\$1,300,000	\$1,350,000	\$988,597	\$988,597	\$988,597



September 05, 2018 @ 01:48

Sheriff Federal Forfeiture Revenue

Fund Name: 39130 - Sheriff-Federal Forfeiture

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
450	Fines and Forfeitures	0	90,000	50,000	50,000	50,000
460	Investment Income	0	0	1,600	1,600	1,600
463	Sale of Assets	0	0	8,000	8,000	8,000
Fund Total		\$0	\$90,000	\$59,600	\$59,600	\$59,600
Total Revenue		\$0	\$90,000	\$59,600	\$59,600	\$59,600



September 05, 2018 @ 01:11

Sheriff Federal Forfeiture Expenditures

Fund Name: 39130 - Sheriff-Federal Forfeiture

Department Name: 30000 - County Sheriff

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	90,000	90,000	100,000	100,000	100,000
591	Capital	0	0	80,000	80,000	80,000
Department Total		\$90,000	\$90,000	\$180,000	\$180,000	\$180,000

Department Name: 35000 - Detention Center

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	40,000	0	0	0	0
591	Capital	40,000	0	0	0	0
Department Total		\$80,000	\$0	\$0	\$0	\$0

Fund Total		\$170,000	\$90,000	\$180,000	\$180,000	\$180,000
Total Expenditures		\$170,000	\$90,000	\$180,000	\$180,000	\$180,000



September 05, 2018 @ 02:38

Library Special Revenue

Fund Name: 39400 - Book Sale

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
460	Investment Income	0	0	100	100	100
465	Contributions	0	5,000	0	0	0
Fund Total		\$0	\$5,000	\$100	\$100	\$100

Fund Name: 39410 - Library-Special Projects

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
460	Investment Income	0	0	2,500	2,500	2,500
465	Contributions	0	200,000	250,000	250,000	250,000
470	Miscellaneous Revenue	0	0	0	0	0
Fund Total		\$0	\$200,000	\$252,500	\$252,500	\$252,500

Total Revenue		\$0	\$205,000	\$252,600	\$252,600	\$252,600
----------------------	--	------------	------------------	------------------	------------------	------------------



August 31, 2018 @ 02:19

Library Special Expenditures

Fund Name: 39400 - Book Sale

Department Name: 55000 - Library Administration

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	5,000	5,000	4,500	5,000	5,000
Department Total		\$5,000	\$5,000	\$4,500	\$5,000	\$5,000
Fund Total		\$5,000	\$5,000	\$4,500	\$5,000	\$5,000

Fund Name: 39410 - Library-Special Projects

Department Name: 55000 - Library Administration

Cat Code	Category Name	Prior Year Adopted	Current Year Adopted	Requested	Recommended	Proposed
521	Operating	253,528	552,700	516,300	255,200	255,200
591	Capital	0	15,000	0	0	0
Department Total		\$253,528	\$567,700	\$516,300	\$255,200	\$255,200
Fund Total		\$253,528	\$567,700	\$516,300	\$255,200	\$255,200
Total Expenditures		\$258,528	\$572,700	\$520,800	\$260,200	\$260,200

**FY 2019 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2018	Proposed Annual 2019	Travel 2018	Travel 2019	Special Notes 2018	Special Notes 2019
COUNTY OFFICIALS						
County Judge	143,590	146,617	15,000	15,000	3	3
County Sheriff	134,517	137,383	15,000	15,000	3	3
Tax Assessor/Collector	121,410	123,996			2	2
County Clerk	111,199	113,567			2	2
District Clerk	111,199	113,567			2	2
Treasurer	108,863	111,182			2	2
COUNTY COMMISSIONERS						
Precinct 1	116,042	118,514	15,000	15,000	3	3
Precinct 2	116,042	118,514	15,000	15,000	3	3
Precinct 3	116,042	118,514	15,000	15,000	3	3
Precinct 4	116,042	118,514	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	93,876	95,876	10,000	15,000	3	3
Precinct 1, Place 2	93,876	95,876	10,000	15,000	3	3
Precinct 2, Place 1	93,876	95,876	10,000	15,000	3	3
Precinct 2, Place 2	93,876	95,876	10,000	15,000	3	3
Precinct 3, Place 1	93,876	95,876	10,000	15,000	3	3
Precinct 3, Place 2	93,876	95,876	10,000	15,000	3	3
Precinct 4, Place 1	93,876	95,876	10,000	15,000	3	3
Precinct 4, Place 2	93,876	95,876	10,000	15,000	3	3
CONSTABLES						
Precinct 1	90,946	92,883			1,4	1,4
Precinct 2	90,946	92,883			1,4	1,4
Precinct 3	90,946	92,883			1,4	1,4
Precinct 4	90,946	92,883			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 2019 - Annual

GRADE	ONE YEAR INTERVALS							TWO YEAR INTERVALS							GRADE
	MARKET														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
19	18,133	18,678	19,238	19,812	20,410	21,021	21,651	22,301	22,969	23,658	24,367	25,097	25,853	26,626	19
20	18,661	19,221	19,798	20,389	21,004	21,634	22,281	22,951	23,639	24,348	25,079	25,830	26,605	27,404	20
21	19,781	20,373	20,984	21,614	22,263	22,933	23,620	24,326	25,057	25,809	26,583	27,380	28,202	29,048	21
22	20,968	21,596	22,244	22,911	23,600	24,308	25,036	25,779	26,541	27,324	28,129	28,954	29,791	30,649	22
23	22,225	22,892	23,579	24,287	25,015	25,765	26,540	27,334	28,154	28,999	29,870	30,765	31,687	32,639	23
24	23,559	24,266	24,994	25,745	26,515	27,313	28,121	28,975	29,844	30,740	31,663	32,612	33,591	34,599	24
25	24,973	25,721	26,495	27,289	28,108	28,952	29,820	30,713	31,634	32,583	33,561	34,566	35,605	36,673	25
26	26,471	27,266	28,083	28,926	29,793	30,689	31,608	32,557	33,533	34,539	35,575	36,642	37,742	38,874	26
27	28,059	28,902	29,768	30,659	31,580	32,528	33,505	34,509	35,543	36,611	37,708	38,838	40,004	41,203	27
28	29,745	30,637	31,555	32,501	33,476	34,480	35,515	36,580	37,679	38,808	39,973	41,172	42,406	43,678	28
29	31,524	32,471	33,448	34,449	35,483	36,548	37,644	38,775	39,937	41,137	42,370	43,641	44,949	46,299	29
30	33,417	34,421	35,453	36,517	37,613	38,742	39,902	41,101	42,334	43,603	44,912	46,259	47,646	49,076	30
31	35,424	36,487	37,580	38,708	39,870	41,066	42,297	43,566	44,874	46,221	47,607	49,036	50,506	52,022	31
32	37,549	38,676	39,835	41,031	42,261	43,530	44,835	46,181	47,567	48,994	50,463	51,976	53,538	55,142	32
33	39,803	40,997	42,226	43,492	44,797	46,142	47,525	48,952	50,421	51,932	53,491	55,095	56,749	58,452	33
34	42,189	43,455	44,759	46,104	47,486	48,910	50,379	51,888	53,445	55,048	56,700	58,401	60,150	61,956	34
35	44,722	46,064	47,446	48,869	50,335	51,846	53,400	55,003	56,653	58,352	60,100	61,904	63,761	65,676	35
36	47,405	48,825	50,292	51,801	53,355	54,956	56,604	58,301	60,052	61,852	63,708	65,620	67,589	69,616	36
37	50,249	51,755	53,309	54,908	56,554	58,253	60,001	61,800	63,655	65,565	67,532	69,558	71,645	73,794	37
38	53,265	54,861	56,510	58,204	59,950	61,749	63,600	65,509	67,472	69,496	71,582	73,729	75,941	78,220	38
39	56,461	58,154	59,898	61,696	63,546	65,454	67,416	69,437	71,523	73,669	75,877	78,154	80,499	82,913	39
40	59,847	61,644	63,493	65,398	67,359	69,379	71,461	73,605	75,814	78,089	80,431	82,844	85,330	87,890	40
41	63,439	65,344	67,303	69,322	71,400	73,543	75,751	78,023	80,364	82,774	85,258	87,814	90,449	93,164	41
42	67,246	69,265	71,342	73,483	75,685	77,957	80,295	82,703	85,186	87,741	90,374	93,083	95,877	98,754	42
43	71,281	73,419	75,621	77,891	80,227	82,634	85,112	87,666	90,297	93,005	95,795	98,669	101,630	104,677	43
44	75,559	77,824	80,159	82,565	85,041	87,593	90,220	92,926	95,712	98,586	101,543	104,588	107,725	110,957	44
45	80,091	82,496	84,970	87,518	90,143	92,847	95,634	98,502	101,457	104,501	107,635	110,865	114,192	117,617	45
46	84,896	87,442	90,066	92,769	95,551	98,418	101,370	104,412	107,544	110,770	114,092	117,515	121,042	124,672	46
47	89,990	92,690	95,471	98,335	101,285	104,324	107,453	110,678	113,998	117,418	120,940	124,568	128,306	132,155	47
48	95,391	98,251	101,199	104,236	107,362	110,583	113,902	117,318	120,837	124,463	128,196	132,041	136,002	140,080	48
49	101,115	104,147	107,273	110,490	113,803	117,219	120,734	124,357	128,086	131,929	135,888	139,963	144,164	148,489	49
50	107,179	110,394	113,706	117,118	120,631	124,250	127,978	131,818	135,773	139,845	144,041	148,363	152,813	157,397	50
51	113,613	117,021	120,533	124,147	127,872	131,707	135,658	139,727	143,919	148,237	152,684	157,265	161,983	166,843	51
52	120,428	124,040	127,762	131,592	135,542	139,608	143,798	148,111	152,556	157,133	161,845	166,701	171,703	176,854	52
53	127,651	131,481	135,424	139,489	143,674	147,985	152,427	156,997	161,708	166,559	171,555	176,702	182,002	187,461	53

**2018 TAX ROLL FOR THE 2019 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$29,486,430,903	0.2823240	\$83,247,271	\$1,664,945	\$81,582,326
Road and Bridge	\$29,486,430,903	0.0500000	\$14,743,215	\$294,864	\$14,448,351
CONSTITUTIONAL		0.3323240	\$97,990,487	\$1,959,810	\$96,030,677
OTHER COUNTY WIDE:					
Mosquito Control District	\$29,486,430,903	0.0015000	\$442,296	\$8,846	\$433,451
Special Rd and Bridge, Article 6790	\$29,326,747,481	0.0600000	\$17,596,048	\$351,921	\$17,244,128
2018 Cert of Obligation	\$29,486,430,903	0.0012900	\$380,375	\$7,607	\$372,767
2016 Limited Tax Refunding	\$29,486,430,903	0.0038000	\$1,120,484	\$22,410	\$1,098,075
2012 Cert of Obligation	\$29,486,430,903	0.0075000	\$2,211,482	\$44,230	\$2,167,253
2013 Tax Notes	\$29,486,430,903	0.0101000	\$2,978,130	\$59,563	\$2,918,567
Mobility Bonds	\$29,486,430,903	0.0044000	\$1,297,403	\$25,948	\$1,271,455
OTHER COUNTY		0.0885900	\$26,026,219	\$520,524	\$25,505,695
Brazoria County Toll Road	\$29,486,430,903	0.0070000	\$2,064,050	\$41,281	\$2,022,769
TOTAL COUNTY WIDE		0.4279140	\$124,016,706	\$2,480,334	\$121,536,372