Brazoria County Fiscal Year 2025-2026

For the Year October 1, 2025 to September 30, 2026

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $16,672,957 which is a 10.20 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 $17,748,936.

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

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

Property Tax Rate Information

Property Tax Rate	FY2026	FY2025
General Fund	$0.217126	$0.208517
Road and Bridge Fund	$0.023000	$0.030000
Mosquito Control Fund	$0.005000	$0.005000
Total Maintenance & Operating Tax Rate	$0.245126	$0.243517
Special Road and Bridge Fund, Article 6790	$0.042210	$0.041921
Tax Rate Before Debt Service	$0.287336	$0.285438
Debt Service	$0.017422	$0.018108
Total Property Tax Rate	$0.304758	$0.303546
No New Revenue Rate	$0.304758	$0.303546
No New Revenuve M & O Tax Rate	$0.245126	$0.243517
Voter Approval Rate	$0.358778	$0.342749

Total debt obligation for Brazoria County secured by property taxes: $160,426,425

BRAZORIA COUNTY BUDGET

FISCAL YEAR 2026

For the Year October 1, 2025 to September 30, 2026

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2025
THROUGH SEPTEMBER 30, 2026

STATE OF TEXAS
COUNTY OF BRAZORIA

We, L.M. "Matt" Sebesta, Jr., County Judge; Joyce Hudman, County Clerk; and Kaysie Stewart, CPA County Auditor of Brazoria County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Brazoria County, Texas, as passed and approved by the Commissioners' Court of said county on the 23rd day of September, 2025. A copy of said budget appears on file in the office of the County Clerk of said county.

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

Joyce Hudman, County Clerk

Kaysie Stewart, CPA County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 23rd day of September, 2025.

TONYA L HUMMEL NOTARY PUBLIC STATE OF TEXAS ID 10070772 EXP. 02-21-2027

My Commission expires: 2/21/2027

Brazoria County Fiscal Year 2026 Budget

Schedule of Cash on Hand As of Aug. 31, 2025

Fund	Description	Total
10000	General Fund	55,577,279
10100	General Fund - Construction	105,085
10200	Juv Prob Fees	7,788
10300	Unclaimed Juvenile Restitution	11,569
10340	Constable 4 Marine Team	60,793
10350	Sheriff Special Response Team	6,086
10351	Sheriff Drone Team	(13,620)
10352	Sheriff Marine Team	(8,976)
10353	Sheriff Dive Team	(9,953)
10400	Env Health-Retail Food Permits	(53,566)
10500	District Clerk Contingency	875,252
10600	Fire Training Field	13,922
10700	Parks Special Events	26,661
10710	Parks SFA Special Projects	11,464
10850	CPS-Donations	44,915
20000	Road and Bridge Non-Construct	47,223,083
20500	Road and Bridge Construction	(469,165)
30100	HHSC Women Infants & Children	(317,320)
30502	HHS-PPCPS-CRI	(5,925)
30600	HHS-RLSS-LPHS	(5,897)
30705	HHS-PPCPS-HAZARDS	639
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(9,370)
30713	PHIG-Public Hlth Infrastructur	(29,783)
30800	HHS-CPS-Title IV-E-FCM	(13,293)
30850	HHS-CPS-Title IV-E Legal Svcs	(313,788)
31300	DHS-Buffer Zone Protection	319
31500	DHS-St Homeland Sec-UASI	(3,972)
31501	DHS-St-UASI-M&A	(662)
31505	DHS-Dispatch Console Upgrade	(122,381)
31600	DHS-St Homeland Security	500
32022	HUD-AllYrsSection8 Housing-ADM	1,400,855
32030	HUD-AllYrs-Section 8-SVs-ADM	(2,014)
32052	HUD-AllYrs-Section 8-EHV-ADM	235,649
32123	HUD-2023-Section 8 Housing-HAP	118,628
32153	HUD-FY23-Section 8-EHV-HAP	33,201

Brazoria County Fiscal Year 2026 Budget

Schedule of Cash on Hand As of Aug. 31, 2025

Fund	Description	Total
32213	CDBG	(47,497)
32214	HOME	(10,068)
32215	ESG	56
32600	HUD-Texas CDBG	(481,890)
32610	HUD-2016 Flood GLO	(172,767)
32620	HUD-Harvey GLO	4,996
33200	USDOJ-Crime Vict Assist-VOCA	(49,644)
33251	USDOJ-CSCD-VSP	(1,934)
33300	USDOJ-Drug Court Program	(26,113)
33301	OOG - Mental Health Court	(19,323)
33310	USDOJ-DWI Court Program	(12,363)
33320	USDOJ-Veterans Court Program	2,491
33330	USDOJ-Domestic Violence Court	(18,163)
33415	OJP-Edward Byrne Mem JAG Grant	17,773
33500	USDOJ-DEA-Narcotics OT Exp	(4,543)
33517	Auto Theft Task Force	(47,568)
33900	USDOJ-SCAAP	196,997
34108	TPW-FM 2918 Boat Ramp Reno	(7,766)
34615	FEMA-Harvey 2017	973,841
34616	FEMA-Hazard Mitigation Grant P	(937,346)
34624	FEMA Winter Storm-inc pd 2.11	(229,753)
34626	FEMA-Beryl 2024	(1,205,828)
34715	FCC-E-Rate Library Program	(36,283)
34850	USTREAS-Restore Act Projects	(280,241)
34855	American Rescue Plan-2021CLFRF	20,964,224
34881	TXDOT-CR58 PH II (CSJ304)	(6,012,454)
34882	TXDOT-CR59 (CSJ 305)	(2,167,783)
34883	TXDOT-CR101 Widening (CSJ303)	(777,188)
35000	TJJD-State Aid	606,613
35010	TJJD-Salary Adjustment Grant	76,126
35650	TJPC-JJAEP-Boot Camp-8/31	(687,767)
35950	TJJD-RDA-RegDiversionAlt-"R"	(17,995)
36135	NRA Foundation	3,000
36150	H-GAC-Tire Collection Grant	(69,896)

Brazoria County Fiscal Year 2026 Budget

Schedule of Cash on Hand As of Aug. 31, 2025

Fund	Description	Total
36602	GLO-CEPRA-SLP	15,037
36603	GLO-Follett Dune Restoration	1,003,071
36605	GLO-Beach User Fees	(569,051)
36606	GLO_CMP_SJP	(930)
37000	OAG-VAG Grant	(7,917)
37400	TDH-Immunization	(26,138)
37710	OAG-Opioid Settlement	371,020
37800	OAG-Regional Juv Mental Hlth S	(1,000)
38000	Fire Code Inspection & Permit	307,425
38010	Economic Development Tax Abate	1,901
38020	BC Industrial Development Corp	103,292
38100	Vital Statistics Fee	149,623
38110	CC Records Mgmt-Recording	1,957,747
38120	CC Records Archive	2,697,712
38130	CC Records Mgmt-Criminal	149,700
38200	CC Records Mgmt-Civ,Crim,Prob	564,612
38210	County Graffiti Eradication	3,348
38220	CC-DC Technology	158,044
38230	CC Records Preservation	124,361
38240	CC-DC Specialty Court	214,208
38250	CCSB41 Consolidated Rec Mgmt	171,361
38251	CCSB41 Clerk of Court Account	344,637
38300	Child Abuse Prevention Fund	2,387
38320	DC Records Management	75,188
38330	DC Records Archive	45,924
38340	DC Records Preservation	23,146
38350	DC Records Technology	40,507
38360	DCSB41 Consolidated Rec Mgmt	531,792
38361	DCSB41 Clerk of Court Account	839,701
38400	Justice Court Bldg Security	32,285
38410	Justice Court Technology Fund	784,112
38420	JPSB41 Support Fund	991,826
38500	Courthouse Security	238,527
38501	Courthouse Attny Access Card	20,513
38510	SB41 Court Facility Fee Fund	453,665

Brazoria County Fiscal Year 2026 Budget

Schedule of Cash on Hand As of Aug. 31, 2025

Fund	Description	Total
38511	SB41 County Jury Fund	226,849
38512	SB41 Language Access Fund	187,880
38513	SB41 Guardianship Fund	39,227
38514	SB41 Court Report Service Fund	567,061
38515	SB41 Appellate Judicial System	113,508
38516	SB41 Judicial Edu and Support	19,087
38600	LEOSE	86,031
38710	D A Hot Check Collection	6,688
38720	D A Supplemental	2,156
38730	D A Forfeiture, CCP Chapter 59	613,340
38750	Pretrial Diversion	314,584
38810	Voter Registration	(36,336)
38820	Special Inv,Dealer Escrow-Tax	274,800
38830	Scofflaw Fees, TTC Sect 502.01	2,340
38910	Election Services Contract	542,952
38920	Elections - HAVA Equip. Rental	1,377,882
39020	Constable Pct 2 Forfeiture	3,065
39040	Constable Pct 4 Forfeiture	2,470
39100	Sheriff Contraband Forfeiture	72,867
39110	Braz Cnty Narcotics Task Force	1,372,151
39120	Sheriff Commissary Fund	1,662,892
39130	Sheriff-Federal Forfeiture	788,342
39200	Juvenile Case Manager Fund	26,140
39210	Bond & Occupational LSF	(7,573)
39300	Reliant Energy CARE Program	15,436
39306	Cirro Energy - Utility Assist.	5,190
39390	SETH-SE TX Housing Fln. Corp.	231
39410	Library-Special Projects	320,901
39500	SEP-Wastewater-EnvHlth-TCEQ	18,985
39615	TPW Foundation-Grt TX Birding	10,000
39620	Shoreline Rest. Task Force	36,980
39630	2006 GoM Energy Security Act	4,500,902
39764	Riverside Est Spcl Assmt	11,786
39766	Twin Lakes Assmt	43,678
39768	Old Coffee Plantation Sp Asses	14,629

Brazoria County Fiscal Year 2026 Budget

Schedule of Cash on Hand As of Aug. 31, 2025

Fund	Description	Total
39770	Lindell-Frio Dr Spec Assess	(50,293)
39771	Lindell-Donley Dr Spec Assess	(68,615)
39779	Forest Loop Special Assessment	75,061
39800	Law Library	(36,731)
39900	Mosquito Control District	961,207
41000	2016 Limited Tax Rfd (2006 CO)	1,269,330
42000	2021 Gen Oblig Rfd (2012 CO)	94,464
42100	2018 Cert of Oblig-I,S	520,915
42200	2021 CO-Courthouse Campus I,S	1,535,784
44000	Toll Road-SH288-I&S	10,021,188
45000	Road Bonds-Mobility-I,S	2,649,181
52100	2018 Cert of Oblig,C,M	1,751,262
52200	2021 CO-Courthouse Campus C,M	(9,699,008)
57200	Ring of Honor	67,160
60500	Airport Operating	(2,373,404)
71000	Health Care Benefits	2,695,378
72000	Employee Health Clinic	139,105
73000	Insurance Reserve	955,328
81000	B Cnty Groundwatr Conserv Dist	2,672,926
81500	CSCD DP6 - SUD Program	(83,822)
81600	CSCD-TAIP Treatment Alter.	4,428
81700	CSCD DP17 - MHealth Caseloads	(3,635)
81800	CSCD Basic Supervision Prog	606,715
81900	CSCD CC4 - High Risk Program	87,136
82100	CSCD CCS- Sex Offender Program	4,341
82300	CSCD DP4 - High Risk Program	(6,318)
82500	CSCD DP30 - SUD Trt Pgm	31,989
82600	CSCD-Mental Health Treatment	3,780
89000	Historical Commission	18,427

Brazoria County Fiscal Year 2026 Budget

Revenues and Sources VS Expenditures and Uses

Brazoria County Fiscal Year 2026 Proposed Sources and Uses	Estimated Fund Balance at 9/30/25	Estimated Revenues FY2026	Estimated Sources FY2026	Estimated Expenditures FY2026	Sources Over/(Under) Uses
General Fund Group					
10000 - General Fund	54,003,148.70	202,200,207.00	256,203,355.70	197,429,192.48	58,774,163.22
10200 - Juv Prob Fees	6,575.52	400.00	6,975.52	2,000.00	4,975.52
10300 - Unclaimed Juvenile Restitution	11,568.52		11,568.52		11,568.52
10340 - Constable 4 Marine Team	303.9316667			0	
10350 - Sheriff Special Response Team	(3,368.69)	20,000.00	16,631.31	20,000.00	(3,368.69)
10351 - Sheriff Drone Team	(14,386.07)	-		-	
10352 - Sheriff Marine Team	(10,001.61)	-		-	
10353 - Sheriff Dive Team	(9,952.76)	-		-	
10400 - Env Health-Retail Food Permits	(69,531.13)	229,500.00	159,968.87	219,866.00	(59,897.13)
10500 - District Clerk Contingency	878,910.70	30,000.00	908,910.70		908,910.70
10600 - Fire Training Field	13,956.33	200.00	14,156.33	1,000.00	13,156.33
10700 - Parks Special Events	26,586.24	500.00	27,086.24	2,000.00	25,086.24
10710 - Parks SFA Special Projects	10,678.27	800.00	11,478.27	1,000.00	10,478.27
10850 - CPS-Donations	45,774.51	4,800.00	50,574.51	20,900.00	29,674.51
General Fund Group Total	**54,890,262.46**	**202,486,407.00**	**257,410,705.97**	**197,695,958.48**	**59,714,747.49**
Road and Bridge Funds					
20000/20500 - Road and Bridge	33,870,282.09	45,041,506.00	52,682,556.84	46,498,803.77	6,183,753.07
Road and Bridge Funds Total	**33,870,282.09**	**45,041,506.00**	**52,682,556.84**	**46,498,803.77**	**3,120,263.79**
Special Revenue Funds					
38000 - Fire Code Inspection & Permit	149,049.56	1,000,000.00	1,149,049.56	1,407,553.00	(258,503.44)
38100 - Vital Statistics Fee	151,287.41	18,000.00	169,287.41	3,500.00	165,787.41
38110 - CC Records Mgmt-Recording	2,022,583.57	560,000.00	2,582,583.57	754,311.00	1,828,272.57
38120 - CC Records Archive	2,694,125.59	575,000.00	3,269,125.59	778,035.00	2,491,090.59
38200 - CC Records Mgmt-Civ,Crim,Prob	110,423.04	22,000.00	132,423.04	31,500.00	100,923.04
38220 - CC-DC Technology	159,048.24	9,500.00	168,548.24	-	168,548.24
38230 - CC Records Preservation	124,720.00	4,000.00	128,720.00		128,720.00
38250 - CCSB41 Consolidated Rec Mgmt	175,703.72	43,000.00	218,703.72		218,703.72
38310 - Family Protection Fund	-	-	-		-
38320 - DC Records Management	76,549.82	13,500.00	90,049.82	24,019.00	66,030.82
38330 - DC Records Archive	40,473.82	800.00	41,273.82	20,016.00	21,257.82
38340 - DC Records Preservation	23,207.03	800.00	24,007.03		24,007.03
38350 - DC Records Technology	40,604.89	1,000.00	41,604.89	-	41,604.89
38360 - DCSB41 Consolidated Rec Mgmt	547,887.99	150,000.00	697,887.99		697,887.99
38400 - JP Building Security	(4,751.48)	57,500.00	52,748.52	316,874.00	(264,125.48)
38410 - JP Technology Fund	791,011.62	63,800.00	854,811.62	28,700.00	826,111.62
38500 - Courthouse Security	179,752.27	138,725.00	318,477.27	-	318,477.27
38501 - Courthouse Attny Access Card	20,604.99	7,400.00	28,004.99	-	28,004.99
38710 - D A Hot Check Collection	6,492.03	800.00	7,292.03	3,500.00	3,792.03
38720 - D A Supplemental	2,068.69	22,100.00	24,168.69	-	24,168.69
38730 - D A Forfeiture, CCP Chapter 59	606,630.03	60,000.00	666,630.03	160,145.00	506,485.03
38810 - Voter Registration	(42,829.66)	-	(42,829.66)	-	(42,829.66)
38820 - Special Inv,Dealer Escrow-Tax	277,911.18	65,000.00	342,911.18	55,700.00	287,211.18
39020 - Constable Pct 2 Forfeiture	3,072.54	-	3,072.54		3,072.54
39040 - Constable Pct 4 Forfeiture	2,476.23	-	2,476.23	-	2,476.23
39100 - Sheriff Contraband Forfeiture	(32,089.73)	31,800.00	(289.73)	60,000.00	(60,289.73)
39110 - Braz Cnty Narcotics Task Force	1,265,273.81	98,000.00	1,363,273.81	100,000.00	1,263,273.81
39120 - Sheriff Commissary Fund	1,704,718.32	1,830,000.00	3,534,718.32	1,711,097.00	1,823,621.32
39130 - Sheriff-Federal Forfeiture	789,818.64	97,000.00	886,818.64	14,000.00	872,818.64
39210 - Bond & Occupational LSF	(16,514.53)	112,000.00	95,485.47	100,095.00	(4,609.53)
39410 - Library-Special Projects	316,252.83	68,000.00	384,252.83	165,425.00	218,827.83
39800 - Law Library	(89,985.13)	224,000.00	134,014.87	422,268.00	(288,253.13)
39900 - Mosquito Control District	896,890.45	3,084,591.00	3,981,481.45	3,046,978.00	934,503.45
Special Revenue Funds Total	**12,992,467.76**	**8,358,316.00**	**21,350,783.76**	**9,203,716.00**	**12,147,067.76**

Brazoria County Fiscal Year 2026 Proposed Sources and Uses	Estimated Fund Balance at 9/30/25	Estimated Revenues FY2026	Estimated Sources FY2026	Estimated Expenditures FY2026	Sources Over/(Under) Uses
Debt Service Funds					
41000 - 2016 Limited Tax Rfd (2006 CO)	1,274,684.30	67,000.00	1,341,684.30	1,097,750.00	243,934.30
42000 - 2012 Cert of Oblig-I,S	93,762.48	2,077,727.00	2,171,489.49	1,987,700.00	183,789.49
42100 - 2018 Cert of Oblig-I,S	522,364.50	711,465.00	1,233,829.50	652,150.00	581,679.50
42200 - 2021 CO-Courthouse Campus I,S	1,542,381.06	4,421,731.00	5,964,112.06	5,275,150.00	688,962.06
44000 - Toll Road-SH288-I&S	13,371,298.55		13,371,298.55		13,371,298.55
45000 - Road Bonds-Mobility-I,S	2,659,683.94	3,643,098.00	6,302,781.94	3,456,375.00	2,846,406.94
Debt Service Funds Total	**19,464,174.82**	**10,921,021.00**	**30,385,195.82**	**12,469,125.00**	**17,916,070.82**
Enterprise Funds					
60500 - Airport Operating	8,822,465.10	3,212,667.00	12,035,132.10	5,082,058.00	6,953,074.10
Enterprise Funds Total	**8,822,465.10**	**3,212,667.00**	**12,035,132.10**	**5,082,058.00**	**6,953,074.10**
Grand Total	**130,039,652.23**	**270,019,917.00**	**373,864,374.49**	**270,949,661.25**	**102,914,713.24**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund Revenue Summary

General Fund 10000 Revenue Summary

General Fund Revenue Summary

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Contributions	$4,210	$0	$4,652	$0	$0	$0
Fees of Office	$6,778,747	$6,733,400	$7,127,708	$6,604,500	$6,960,500	$6,960,500
Fines and Forfeitures	$2,369,777	$2,244,500	$2,703,590	$2,315,000	$2,415,000	$2,415,000
Grant Revenue	$414,225	$488,000	$159,671	$167,000	$167,000	$167,000
Investment Income	$3,887,211	$3,831,786	$5,444,150	$4,680,000	$4,500,000	$4,500,000
Legislative Fees	$1,008,276	$967,596	$1,023,035	$923,700	$992,100	$992,100
Library Revenue Fees	$71,208	$68,075	$56,990	$55,075	$55,075	$55,075
Licenses and Permits	$2,292,217	$2,315,500	$2,343,646	$2,143,800	$2,143,800	$2,143,800
Miscellaneous Revenue	$3,267,101	$2,416,470	$3,650,313	$1,843,000	$2,086,000	$2,086,000
Other Constitutional Tax	$42,810,995	$42,500,000	$34,883,358	$42,500,000	$43,000,000	$43,000,000
Other Fees	$790,524	$865,000	$750,781	$715,900	$736,350	$736,350
Other Sources	$1,316,114	$0	$31,657	$0	$0	$0
Penalty and Interest	$701,746	$720,000	$724,311	$600,000	$730,000	$730,000
Sale of Assets	$22,335	$21,000	$98,721	$1,000	$1,000	$1,000
Shared Revenue	$889,755	$641,001	$680,217	$611,000	$680,000	$680,000
Tax Revenue	$103,815,158	$118,515,798	$111,567,122	$127,424,269	$137,733,382	$137,733,382
TOTAL	**$170,439,599**	**$182,328,126**	**$171,249,921**	**$190,584,244**	**$202,200,207**	**$202,200,207**

General Fund Expenditure Summary

General Fund 10000 Expenditure Summary

General Fund Expenditure Summary

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Actions	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Adult Probation	$430,463	$358,350	$357,019	$1,004,390	$982,890	$982,890
Agriculture Extension	$543,812	$583,475	$574,197	$658,193	$625,870	$625,870
Ambulance EMS	$96,000	$96,000	$96,000	$96,000	$96,000	$96,000
Animal Control	$656,497	$732,160	$734,147	$851,469	$830,284	$830,284
Appraisal District Assessment	$967,765	$1,136,080	$1,420,525	$1,432,214	$1,443,899	$1,443,899
Bail Bond Board	$137,462	$154,276	$153,746	$165,855	$164,837	$164,837
CDBG Program	$931	$0	$0	$0	$0	$0
Children Protective Services	$65,812	$134,400	$109,327	$140,600	$140,600	$140,600
Comm. Central Service Center	$469,513	$496,758	$471,138	$493,302	$501,384	$501,384
Comm. North Service Center	$439,061	$533,792	$486,396	$534,278	$520,684	$520,684
Comm. South Service Center	$446,142	$473,826	$463,074	$473,216	$483,752	$483,752
Comm. West Service Center	$489,656	$540,194	$518,505	$547,135	$531,468	$531,468
Constable-Precinct 1	$1,405,060	$1,432,068	$1,504,697	$2,183,025	$2,042,852	$2,042,852
Constable-Precinct 2	$1,363,377	$1,295,206	$1,257,880	$1,769,743	$1,404,404	$1,404,404
Constable-Precinct 3	$1,354,757	$1,564,088	$1,385,707	$1,556,127	$1,464,453	$1,464,453
Constable-Precinct 4	$1,988,803	$2,186,460	$2,204,900	$2,425,698	$2,498,519	$2,498,519
County Auditor	$2,143,135	$2,335,072	$2,296,739	$2,400,506	$2,412,710	$2,412,710
County Clerk	$2,957,212	$3,231,805	$3,156,369	$3,469,941	$3,505,238	$3,505,238
County Court at Law 1	$745,053	$772,722	$814,867	$877,513	$879,092	$879,092
County Court at Law 2	$839,373	$839,717	$887,796	$908,857	$914,381	$914,381
County Court at Law 3	$785,015	$809,766	$850,660	$896,745	$900,307	$900,307
County Court at Law 4	$875,879	$901,877	$907,008	$973,126	$976,115	$976,115
County Judge	$782,584	$892,542	$843,839	$972,985	$950,946	$950,946
County Sheriff	$26,580,529	$27,605,816	$28,183,512	$33,672,244	$32,909,537	$32,909,537
County Treasurer	$555,344	$514,345	$503,337	$520,399	$523,388	$523,388
County Welfare	$85,930	$74,088	$85,901	$75,194	$75,284	$75,284
Crime Lab	$0	$1,056,055	$1,040,822	$1,247,993	$1,200,089	$1,200,089
Detention Center	$25,724,659	$25,345,080	$25,242,622	$26,941,806	$26,798,222	$26,798,222
District Attorney	$10,451,736	$11,174,780	$11,356,710	$14,845,375	$13,278,152	$13,278,152
District Clerk	$3,013,774	$3,393,431	$3,288,288	$3,589,449	$3,592,263	$3,592,263
District Court-149th	$1,062,131	$943,077	$1,121,163	$956,558	$1,001,536	$1,001,536
District Court-239th	$1,239,174	$1,065,025	$1,077,784	$1,083,503	$1,089,357	$1,089,357
District Court-300th	$1,458,532	$1,382,404	$1,228,446	$1,408,764	$1,414,207	$1,414,207
District Court-412th	$1,629,195	$1,350,350	$1,270,111	$1,349,209	$1,319,714	$1,319,714
District Court-461st	$713,719	$670,330	$1,054,883	$703,884	$794,873	$794,873
District Court-New Court	$0	$24,805	$0	$0	$0	$0
District Courts	$999,548	$1,132,293	$1,061,650	$1,157,472	$1,126,977	$1,126,977
Dive Team	$0	$0	$0	$15,000	$15,000	$15,000
Drone Team	$0	$0	$0	$20,000	$15,000	$15,000
Elections	$1,154,881	$1,323,913	$1,123,259	$1,846,937	$1,758,158	$1,758,158
Emergency Management	$465,104	$535,856	$508,510	$866,899	$856,893	$856,893
Environmental Health	$1,489,306	$1,641,249	$1,407,148	$1,632,245	$1,719,343	$1,719,343
Facilities Management	$5,176,480	$6,226,223	$5,329,616	$9,892,154	$7,810,865	$7,810,865
Fairgrounds	$303,478	$1,137,470	$1,020,395	$690,482	$559,355	$559,355
Fire Marshal	$310,000	$310,000	$0	$0	$0	$0
Fire Protection	$607,655	$623,468	$612,375	$614,916	$618,341	$618,341

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Flood Plain Administrator	$323,322	$339,399	$374,540	$388,120	$334,280	$334,280
Health	$1,017,129	$696,575	$1,062,895	$1,527,976	$1,516,389	$1,516,389
Helpline	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Home Program	$676	$0	$0	$0	$0	$0
Honor Guard	$0	$0	$0	$7,500	$7,500	$7,500
Human Resources	$1,027,656	$1,201,637	$1,183,973	$1,289,946	$1,316,530	$1,316,530
Indigent Defense	$250,862	$262,150	$261,650	$323,493	$273,110	$273,110
Indigent Health Care	$1,001,046	$2,640,505	$1,544,814	$2,649,269	$2,279,649	$2,279,649
Information Systems	$13,126,340	$12,686,721	$11,653,787	$14,644,916	$14,238,203	$14,238,203
Intensive CommunityServiceProg	$107,597	$183,354	$123,774	$141,262	$137,984	$137,984
Judicial Miscellaneous	$2,379,884	$2,567,855	$2,759,694	$2,408,321	$2,369,460	$2,369,460
Justice of the Peace 1,1	$596,391	$637,853	$606,061	$691,855	$709,350	$709,350
Justice of the Peace 1,2	$659,262	$731,163	$712,905	$785,255	$797,931	$797,931
Justice of the Peace 2,1	$573,290	$622,345	$586,578	$637,102	$651,081	$651,081
Justice of the Peace 2,2	$586,861	$636,845	$619,556	$656,121	$667,158	$667,158
Justice of the Peace 3,1	$516,963	$565,018	$495,627	$680,215	$693,635	$693,635
Justice of the Peace 3,2	$488,668	$544,766	$517,669	$547,516	$560,077	$560,077
Justice of the Peace 4,1	$597,568	$630,193	$611,315	$637,982	$664,686	$664,686
Justice of the Peace 4,2	$700,919	$755,014	$737,986	$771,285	$767,939	$767,939
Juvenile Probation	$9,621,921	$10,879,068	$9,516,365	$11,462,284	$11,370,784	$11,370,784
Law Library	$70,000	$70,000	$0	$0	$70,000	$70,000
Library Administration	$8,264,072	$8,882,567	$8,739,517	$8,874,243	$9,029,302	$9,029,302
Marine Protection Service	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000
Marine Team	$0	$0	$0	$15,000	$15,000	$15,000
Mental Health	$268,800	$268,800	$268,800	$268,800	$268,800	$268,800
Museum	$574,253	$998,727	$683,728	$924,503	$934,187	$934,187
Non-Departmental	$52,520,997	$11,229,597	$8,301,044	$6,450,000	$8,144,000	$8,144,000
Parks	$5,905,715	$6,000,461	$5,881,843	$10,037,847	$7,419,713	$7,419,713
Parks-Camp Mohawk	$85,449	$0	$0	$0	$0	$0
Probate Court Investigations	$195,924	$206,134	$204,746	$208,487	$212,705	$212,705
Property Insurance	$2,610,390	$2,600,000	$2,373,481	$2,700,000	$2,450,000	$2,450,000
Purchasing	$828,854	$893,233	$880,567	$910,002	$933,104	$933,104
Tax Assessor-Collector	$4,179,379	$4,679,995	$4,469,486	$4,843,740	$4,910,881	$4,910,881
Tx Dept of Public Safety (DPS)	$190,918	$234,083	$232,075	$296,974	$249,319	$249,319
Veteran's Service	$245,330	$264,175	$258,790	$266,860	$270,554	$270,554
Water Lab	$264,100	$287,201	$278,096	$310,542	$316,642	$316,642
TOTAL	**$212,887,077**	**$182,328,126**	**$174,054,428**	**$204,420,817**	**$197,429,192**	**$197,429,192**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 51000 Actions
Expenditures

Department 51000 Actions

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
TOTAL	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 40000 Adult Probation
Revenue

Department 40000 Adult Probation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Contributions	$4,210	$0	$1,396	$0	$0	$0
Miscellaneous Revenue	$0	$0	$8	$0	$0	$0
Other Fees	$5,900	$7,200	$4,117	$4,000	$4,000	$4,000
Shared Revenue	$24,064	$0	$0	$0	$0	$0
TOTAL	**$34,174**	**$7,200**	**$5,521**	**$4,000**	**$4,000**	**$4,000**

General Fund 10000 Department 40000 Adult Probation
Expenditures

Department 40000 Adult Probation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$338,463	$266,350	$357,019	$912,390	$890,890	$890,890
Transfers - Uses	$92,000	$92,000	$0	$92,000	$92,000	$92,000
TOTAL	**$430,463**	**$358,350**	**$357,019**	**$1,004,390**	**$982,890**	**$982,890**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 60000 Agricultural Extension
Expenditures

Department 60000 Agricultural Extension

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$47,759	$58,700	$58,333	$56,450	$41,725	$41,725
Salaries and Benefits	$496,053	$524,775	$515,864	$601,743	$584,145	$584,145
TOTAL	**$543,812**	**$583,475**	**$574,197**	**$658,193**	**$625,870**	**$625,870**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 34000 Ambulance EMS
Expenditures

Department 34000 Ambulance EMS

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$96,000	$96,000	$96,000	$96,000	$96,000	$96,000
TOTAL	**$96,000**	**$96,000**	**$96,000**	**$96,000**	**$96,000**	**$96,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 30100 Animal Control
Expenditures

Department 30100 Animal Control

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$52,000	$55,856	$104,000	$52,000	$52,000
Operating	$35,794	$87,500	$75,856	$107,900	$102,700	$102,700
Salaries and Benefits	$620,703	$592,660	$602,435	$639,569	$675,584	$675,584
TOTAL	**$656,497**	**$732,160**	**$734,147**	**$851,469**	**$830,284**	**$830,284**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 23000 Appraisal District Assessment Expenditures

Department 23000 Appraisal District Assessment

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$967,765	$1,136,080	$1,420,525	$1,432,214	$1,443,899	$1,443,899
TOTAL	**$967,765**	**$1,136,080**	**$1,420,525**	**$1,432,214**	**$1,443,899**	**$1,443,899**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 19200 Bail Bond Board
Expenditures

Department 19200 - Bail Bond Board

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$1,736	$5,500	$1,904	$4,500	$3,050	$3,050
Salaries and Benefits	$135,726	$148,776	$151,842	$161,355	$161,787	$161,787
TOTAL	**$137,462**	**$154,276**	**$153,746**	**$165,855**	**$164,837**	**$164,837**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 46000 Children Protective Services
Expenditures

Department 46000 Children Protective Services

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$22,952	$94,400	$68,279	$95,600	$95,600	$95,600
Transfers - Uses	$42,860	$40,000	$41,048	$45,000	$45,000	$45,000
TOTAL	**$65,812**	**$134,400**	**$109,327**	**$140,600**	**$140,600**	**$140,600**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 10100 - Commissioner South Service Center Expenditures

Department 10100 - Commissioner South Service Center

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$8,501	$11,775	$5,949	$13,375	$10,225	$10,225
Salaries and Benefits	$437,641	$462,051	$457,124	$459,841	$473,527	$473,527
TOTAL	**$446,142**	**$473,826**	**$463,074**	**$473,216**	**$483,752**	**$483,752**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 10200 - Commissioner Central Service Center Expenditures

Department 10200 - Commissioner Central Service Center

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$3,683	$8,900	$1,980	$7,600	$7,600	$7,600
Salaries and Benefits	$465,830	$487,858	$469,158	$485,702	$493,784	$493,784
TOTAL	**$469,513**	**$496,758**	**$471,138**	**$493,302**	**$501,384**	**$501,384**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 10300 - Commissioner North Service Center
Expenditures

Department 10300 - Commissioner North Service Center

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$8,976	$12,471	$10,308	$10,672	$10,672	$10,672
Salaries and Benefits	$430,085	$521,321	$476,088	$523,606	$510,012	$510,012
TOTAL	**$439,061**	**$533,792**	**$486,396**	**$534,278**	**$520,684**	**$520,684**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 10400 - Commissioner West Service Center
Expenditures

Department 10400 - Commissioner West Service Center

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$12,016	$26,400	$5,752	$25,150	$8,450	$8,450
Salaries and Benefits	$477,640	$513,794	$512,753	$521,985	$523,018	$523,018
TOTAL	**$489,656**	**$540,194**	**$518,505**	**$547,135**	**$531,468**	**$531,468**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 32100 Constable Precinct 1
Expenditures

Department 32100 Constable Precinct 1

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$157,787	$0	$0	$173,000	$115,333	$115,333
Operating	$111,138	$265,539	$248,222	$512,499	$393,249	$393,249
Salaries and Benefits	$1,136,135	$1,166,529	$1,256,475	$1,497,526	$1,534,270	$1,534,270
TOTAL	**$1,405,060**	**$1,432,068**	**$1,504,697**	**$2,183,025**	**$2,042,852**	**$2,042,852**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 32200 Constable Precinct 2
Expenditures

Department 32200 Constable Precinct 2

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$211,094	$0	$13,716	$127,300	$53,800	$53,800
Operating	$103,227	$233,400	$188,313	$318,209	$198,944	$198,944
Salaries and Benefits	$1,049,056	$1,061,806	$1,055,851	$1,324,234	$1,151,660	$1,151,660
TOTAL	**$1,363,377**	**$1,295,206**	**$1,257,880**	**$1,769,743**	**$1,404,404**	**$1,404,404**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 32300 Constable Precinct 3
Revenue

Department 32300 Constable Precinct 3

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$25,935	$0	$20,290	$0	$0	$0
Miscellaneous Revenue	$85,281	$100,800	$18,248	$0	$0	$0
Sale of Assets	$0	$0	$2,923	$0	$0	$0
TOTAL	**$111,216**	**$100,800**	**$41,461**	**$0**	**$0**	**$0**

General Fund 10000 Department 32300 Constable Precinct 3
Expenditures

Department 32300 Constable Precinct 3

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$54,428	$179,700	$114,830	$0	$0	$0
Operating	$195,304	$257,800	$242,275	$288,817	$201,912	$201,912
Salaries and Benefits	$1,105,026	$1,126,588	$1,028,602	$1,267,310	$1,262,541	$1,262,541
TOTAL	**$1,354,757**	**$1,564,088**	**$1,385,707**	**$1,556,127**	**$1,464,453**	**$1,464,453**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 32400 Constable Precinct 4
Revenue

Department 32400 Constable Precinct 4

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$45,674	$0	$43,145	$0	$0	$0
Miscellaneous Revenue	$512,183	$500,000	$594,785	$500,000	$500,000	$500,000
TOTAL	**$557,858**	**$500,000**	**$637,930**	**$500,000**	**$500,000**	**$500,000**

General Fund 10000 Department 32400 Constable Precinct 4
Expenditures Detail

Department 32400 Constable Precinct 4

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$111,624	$51,250	$90,948	$168,000	$112,000	$112,000
Operating	$148,919	$228,500	$179,502	$269,797	$223,197	$223,197
Salaries and Benefits	$1,728,260	$1,906,710	$1,934,449	$1,987,901	$2,163,322	$2,163,322
TOTAL	**$1,988,803**	**$2,186,460**	**$2,204,900**	**$2,425,698**	**$2,498,519**	**$2,498,519**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 20100 County Auditor
Expenditures

Department 20100 County Auditor

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$8,977	$19,450	$16,458	$26,950	$20,000	$20,000
Salaries and Benefits	$2,118,947	$2,315,622	$2,280,281	$2,373,556	$2,392,710	$2,392,710
Transfers - Uses	$15,211	$0	$0	$0	$0	$0
TOTAL	**$2,143,135**	**$2,335,072**	**$2,296,739**	**$2,400,506**	**$2,412,710**	**$2,412,710**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 12000 - County Clerk
Expenditures

Department 12000 - County Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$49,825	$51,800	$50,052	$47,050	$42,550	$42,550
Salaries and Benefits	$2,907,387	$3,180,005	$3,106,316	$3,422,891	$3,462,688	$3,462,688
TOTAL	**$2,957,212**	**$3,231,805**	**$3,156,369**	**$3,469,941**	**$3,505,238**	**$3,505,238**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 15001 - County Court at Law 1

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$268,059	$287,275	$313,283	$306,450	$302,725	$302,725
Salaries and Benefits	$476,995	$485,447	$501,585	$571,063	$576,367	$576,367
TOTAL	**$745,053**	**$772,722**	**$814,867**	**$877,513**	**$879,092**	**$879,092**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 15002 - County Court at Law 2

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$362,670	$349,530	$415,589	$376,530	$374,080	$374,080
Salaries and Benefits	$476,703	$490,187	$472,206	$532,327	$540,301	$540,301
TOTAL	**$839,373**	**$839,717**	**$887,796**	**$908,857**	**$914,381**	**$914,381**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 15003 - County Court at Law 3

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$287,344	$308,059	$336,888	$307,059	$302,700	$302,700
Salaries and Benefits	$497,671	$501,707	$513,772	$589,686	$597,607	$597,607
TOTAL	**$785,015**	**$809,766**	**$850,660**	**$896,745**	**$900,307**	**$900,307**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 15004 - County Court at Law 4
Expenditures

Department 15004 - County Court at Law 4

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$350,089	$365,200	$372,314	$365,600	$363,100	$363,100
Salaries and Benefits	$525,790	$536,677	$534,694	$607,526	$613,015	$613,015
TOTAL	**$875,879**	**$901,877**	**$907,008**	**$973,126**	**$976,115**	**$976,115**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 10000 - County Judge
Expenditures

Department 10000 - County Judge

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$15,601	$54,300	$28,630	$52,800	$19,500	$19,500
Salaries and Benefits	$766,983	$838,242	$815,208	$920,185	$931,446	$931,446
TOTAL	**$782,584**	**$892,542**	**$843,839**	**$972,985**	**$950,946**	**$950,946**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 30000 County Sheriff
Revenue

Department 30000 County Sheriff

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$390,466	$0	$434,695	$0	$0	$0
Grant Revenue	$32,400	$0	$36,226	$0	$0	$0
Licenses and Permits	$29,925	$0	$21,409	$0	$0	$0
Miscellaneous Revenue	$157,706	$100,000	$58,636	$0	$0	$0
Other Fees	$11,053	$0	$11,386	$0	$0	$0
Sale of Assets	$9,668	$0	$61,411	$0	$0	$0
TOTAL	**$631,217**	**$100,000**	**$623,762**	**$0**	**$0**	**$0**

General Fund 10000 Department 30000 County Sheriff
Expenditures

Department 30000 County Sheriff

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$1,322,140	$1,241,550	$972,841	$2,516,100	$1,753,000	$1,753,000
Operating	$2,989,793	$3,269,000	$3,394,340	$4,880,811	$4,391,061	$4,391,061
Salaries and Benefits	$22,217,550	$23,040,266	$23,700,293	$26,125,333	$26,615,476	$26,615,476
Transfers - Uses	$51,046	$55,000	$116,038	$150,000	$150,000	$150,000
TOTAL	**$26,580,529**	**$27,605,816**	**$28,183,512**	**$33,672,244**	**$32,909,537**	**$32,909,537**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 20300 County Treasurer
Expenditures

Department 20300 County Treasurer

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$152,129	$92,670	$81,350	$89,050	$72,850	$72,850
Salaries and Benefits	$402,576	$421,675	$421,987	$431,349	$450,538	$450,538
Transfers - Uses	$639	$0	$0	$0	$0	$0
TOTAL	**$555,344**	**$514,345**	**$503,337**	**$520,399**	**$523,388**	**$523,388**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 49000 County Welfare Expenditures

Department 49000 County Welfare

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$11,899	$13,400	$7,729	$11,900	$11,900	$11,900
Salaries and Benefits	$74,031	$60,688	$78,171	$63,294	$63,384	$63,384
TOTAL	**$85,930**	**$74,088**	**$85,901**	**$75,194**	**$75,284**	**$75,284**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 30200 Crime Lab
Expenditures

Department 30200 Crime Lab

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$25,000	$30,589	$59,000	$59,000	$59,000
Operating	$0	$315,000	$240,193	$336,500	$276,200	$276,200
Salaries and Benefits	$0	$716,055	$770,040	$852,493	$864,889	$864,889
TOTAL	**$0**	**$1,056,055**	**$1,040,822**	**$1,247,993**	**$1,200,089**	**$1,200,089**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 35000 Detention Center
Expenditures

Department 35000 Detention Center

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$214,364	$196,000	$258,930	$58,000	$58,000	$58,000
Operating	$8,998,064	$9,540,000	$8,262,394	$9,853,200	$9,355,350	$9,355,350
Salaries and Benefits	$16,512,230	$15,609,080	$16,721,299	$17,030,606	$17,384,872	$17,384,872
TOTAL	**$25,724,659**	**$25,345,080**	**$25,242,622**	**$26,941,806**	**$26,798,222**	**$26,798,222**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 19300 District Attorney
Expenditures

Department 19300 District Attorney

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$55,011	$202,268	$155,245	$220,000	$165,000	$165,000
Operating	$169,935	$208,700	$209,351	$269,391	$200,691	$200,691
Salaries and Benefits	$9,833,476	$10,631,812	$10,652,070	$13,877,984	$12,434,461	$12,434,461
Transfers - Uses	$393,315	$132,000	$340,044	$478,000	$478,000	$478,000
TOTAL	**$10,451,736**	**$11,174,780**	**$11,356,710**	**$14,845,375**	**$13,278,152**	**$13,278,152**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 17000 - District Clerk
Expenditures

Department 17000 - District Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$38,020	$82,200	$60,906	$81,735	$62,185	$62,185
Salaries and Benefits	$2,975,754	$3,311,231	$3,227,382	$3,507,714	$3,530,078	$3,530,078
TOTAL	**$3,013,774**	**$3,393,431**	**$3,288,288**	**$3,589,449**	**$3,592,263**	**$3,592,263**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 16149 - District Court - 149th

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$768,602	$636,500	$814,542	$636,500	$675,525	$675,525
Salaries and Benefits	$293,528	$306,577	$306,621	$320,058	$326,011	$326,011
TOTAL	**$1,062,131**	**$943,077**	**$1,121,163**	**$956,558**	**$1,001,536**	**$1,001,536**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 16239 - District Court - 239th

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$943,497	$755,000	$769,443	$760,000	$760,000	$760,000
Salaries and Benefits	$295,677	$310,025	$308,342	$323,503	$329,357	$329,357
TOTAL	**$1,239,174**	**$1,065,025**	**$1,077,784**	**$1,083,503**	**$1,089,357**	**$1,089,357**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 16300 - District Court - 300th

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$700,785	$610,000	$554,371	$622,500	$622,500	$622,500
Salaries and Benefits	$308,728	$322,404	$322,336	$336,264	$341,707	$341,707
Transfers - Uses	$449,019	$450,000	$351,740	$450,000	$450,000	$450,000
TOTAL	**$1,458,532**	**$1,382,404**	**$1,228,446**	**$1,408,764**	**$1,414,207**	**$1,414,207**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 16412 - District Court - 412th

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$1,322,170	$1,030,000	$949,739	$1,015,000	$980,000	$980,000
Salaries and Benefits	$307,025	$320,350	$320,372	$334,209	$339,714	$339,714
TOTAL	**$1,629,195**	**$1,350,350**	**$1,270,111**	**$1,349,209**	**$1,319,714**	**$1,319,714**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 16461 - District Court - 461st

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$423,016	$365,000	$749,381	$385,000	$470,000	$470,000
Salaries and Benefits	$290,702	$305,330	$305,502	$318,884	$324,873	$324,873
TOTAL	**$713,719**	**$670,330**	**$1,054,883**	**$703,884**	**$794,873**	**$794,873**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 16000 - District Courts
Expenditures

Department 16000 - District Courts

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$140,559	$223,100	$85,823	$216,100	$118,450	$118,450
Salaries and Benefits	$858,988	$909,193	$975,827	$941,372	$1,008,527	$1,008,527
TOTAL	**$999,548**	**$1,132,293**	**$1,061,650**	**$1,157,472**	**$1,126,977**	**$1,126,977**

General Fund 10000 Department 30353 Dive Team
Expenditures

Department 30353 Dive Team

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$0	$0	$0	$15,000	$15,000	$15,000
TOTAL	**$0**	**$0**	**$0**	**$15,000**	**$15,000**	**$15,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 30351 Drone Team
Expenditures

Department 30351 Drone Team

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$0	$0	$0	$20,000	$15,000	$15,000
TOTAL	**$0**	**$0**	**$0**	**$20,000**	**$15,000**	**$15,000**

General Fund 10000 Department 24000 Elections
Expenditures

Department 24000 Elections

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$29,996	$24,000	$11,800	$95,900	$95,900	$95,900
Operating	$330,586	$448,850	$319,626	$675,000	$659,750	$659,750
Salaries and Benefits	$794,267	$851,063	$791,833	$1,046,037	$1,002,508	$1,002,508
Transfers - Uses	$33	$0	$0	$30,000	$0	$0
TOTAL	**$1,154,881**	**$1,323,913**	**$1,123,259**	**$1,846,937**	**$1,758,158**	**$1,758,158**

General Fund 10000 Department 14000 - Emergency Management
Expenditures

Department 14000 - Emergency Management

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$23,065	$55,600	$26,049	$55,600	$24,699	$24,699
Salaries and Benefits	$442,039	$480,256	$482,462	$811,299	$832,194	$832,194
TOTAL	**$465,104**	**$535,856**	**$508,510**	**$866,899**	**$856,893**	**$856,893**

General Fund 10000 Department 47000 Environmental Health Expenditures

Department 47000 Environmental Health

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$28,327	$98,090	$32,058	$101,930	$82,095	$82,095
Salaries and Benefits	$1,342,653	$1,423,159	$1,375,090	$1,410,315	$1,517,248	$1,517,248
Transfers - Uses	$118,327	$120,000	$0	$120,000	$120,000	$120,000
TOTAL	**$1,489,306**	**$1,641,249**	**$1,407,148**	**$1,632,245**	**$1,719,343**	**$1,719,343**

General Fund 10000 Department 25000 Facilities Management Expenditures

Department 25000 Facilities Management

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$385,007	$335,000	$82,301	$2,200,000	$525,000	$525,000
Operating	$2,487,825	$3,429,400	$2,889,462	$5,162,250	$4,699,400	$4,699,400
Salaries and Benefits	$2,303,648	$2,461,823	$2,357,853	$2,529,904	$2,586,465	$2,586,465
TOTAL	**$5,176,480**	**$6,226,223**	**$5,329,616**	**$9,892,154**	**$7,810,865**	**$7,810,865**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 57000 Fairgrounds
Revenue

Department 57000 Fairgrounds

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Other Fees	$55,825	$50,000	$48,540	$40,000	$44,000	$44,000
TOTAL	**$55,825**	**$50,000**	**$48,540**	**$40,000**	**$44,000**	**$44,000**

General Fund 10000 Department 57000 Fairgrounds
Expenditures

Fund 10000 Department 57000 Fairgrounds

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$775,000	$41,294	$158,550	$158,550	$158,550
Operating	$218,553	$285,540	$222,337	$419,748	$320,128	$320,128
Salaries and Benefits	$84,925	$76,930	$77,045	$112,184	$80,677	$80,677
TOTAL	**$303,478**	**$1,137,470**	**$340,676**	**$690,482**	**$559,355**	**$559,355**

General Fund - Construction 10100 Department 57000 Fairgrounds
Expenditures

Fund 10100 Department 57000 Fairgrounds

	2024 Actuals	2025 Budget	2025 Est Actuals	2026 Requested	2026 Proposed
Capital	$0	$0	$667,240	$0	$0
Operating	$0	$0	$12,479	$0	$0
TOTAL	**$0**	**$0**	**$679,719**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 34200 Fire Marshal
Expenditures

Department 34200 Fire Marshal

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Transfers - Uses	$310,000	$310,000	$0	$0	$0	$0
TOTAL	**$310,000**	**$310,000**	**$0**	**$0**	**$0**	**$0**

General Fund 10000 Department 34100 Fire Protection
Expenditures

Department 34100 Fire Protection

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$546,799	$558,000	$546,799	$546,799	$546,799	$546,799
Salaries and Benefits	$60,856	$65,468	$65,576	$68,117	$71,542	$71,542
TOTAL	**$607,655**	**$623,468**	**$612,375**	**$614,916**	**$618,341**	**$618,341**

General Fund 10000 Department 65000 Flood Plain Administrator
Expenditures

Department 65000 Flood Plain Administrator

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$0	$49,895	$0	$0	$0
Operating	$8,540	$12,400	$12,780	$11,217	$9,017	$9,017
Salaries and Benefits	$302,868	$326,999	$311,865	$376,903	$325,263	$325,263
Transfers - Uses	$11,914	$0	$0	$0	$0	$0
TOTAL	**$323,322**	**$339,399**	**$374,540**	**$388,120**	**$334,280**	**$334,280**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 45000 Health
Expenditures

Department 45000 Health

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$84,471	$94,600	$81,807	$93,376	$66,226	$66,226
Salaries and Benefits	$931,676	$599,975	$978,448	$1,424,600	$1,440,163	$1,440,163
Transfers - Uses	$982	$2,000	$2,640	$10,000	$10,000	$10,000
TOTAL	**$1,017,129**	**$696,575**	**$1,062,895**	**$1,527,976**	**$1,516,389**	**$1,516,389**

General Fund 10000 Department 52000 Helpline Expenditures

Department 52000 Helpline

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
TOTAL	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**

General Fund 10000 Department 30354 Honor Guard
Expenditures

Department 30354 Honor Guard

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$0	$0	$0	$7,500	$7,500	$7,500
TOTAL	**$0**	**$0**	**$0**	**$7,500**	**$7,500**	**$7,500**

General Fund 10000 Department 20400 Human Resources
Expenditures

Department 20400 Human Resources

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$68,952	$117,817	$152,489	$181,765	$179,615	$179,615
Salaries and Benefits	$958,704	$1,083,820	$1,031,484	$1,108,181	$1,136,915	$1,136,915
TOTAL	**$1,027,656**	**$1,201,637**	**$1,183,973**	**$1,289,946**	**$1,316,530**	**$1,316,530**

General Fund 10000 Department 19100 Indigent Defense
Expenditures

Department 19100 - Indigent Defense

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$5,245	$6,671	$5,216	$4,971	$4,971	$4,971
Salaries and Benefits	$245,617	$255,479	$256,434	$318,522	$268,139	$268,139
TOTAL	**$250,862**	**$262,150**	**$261,650**	**$323,493**	**$273,110**	**$273,110**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 45200 Indigent Health Care
Expenditures

Department 45200 Indigent Health Care

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$839,194	$2,439,605	$1,357,360	$2,443,225	$2,073,175	$2,073,175
Salaries and Benefits	$161,852	$200,900	$187,454	$206,044	$206,474	$206,474
TOTAL	**$1,001,046**	**$2,640,505**	**$1,544,814**	**$2,649,269**	**$2,279,649**	**$2,279,649**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 22000 Information Systems
Expenditures

Department 22000 Information Systems

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$2,193,163	$436,200	$170,511	$377,200	$280,200	$280,200
Debt Service	$727,771	$290,000	$0	$347,000	$347,000	$347,000
Operating	$6,462,505	$7,995,303	$7,540,675	$9,870,965	$9,489,145	$9,489,145
Salaries and Benefits	$3,711,814	$3,965,218	$3,918,183	$4,019,751	$4,091,858	$4,091,858
Transfers - Uses	$31,087	$0	$24,418	$30,000	$30,000	$30,000
TOTAL	**$13,126,340**	**$12,686,721**	**$11,653,787**	**$14,644,916**	**$14,238,203**	**$14,238,203**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 33000 Intensive Community Service Expenditures

Department 33000 Intensive Community Service

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$46,712	$66,110	$52,834	$69,090	$67,590	$67,590
Salaries and Benefits	$60,885	$117,244	$70,940	$72,172	$70,394	$70,394
TOTAL	**$107,597**	**$183,354**	**$123,774**	**$141,262**	**$137,984**	**$137,984**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 19000 - Judicial Miscellaneous Revenue

Department 19000 - Judicial Miscellaneous

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Miscellaneous Revenue	$342,974	$100,000	$361,234	$200,000	$350,000	$350,000
Shared Revenue	$13,424	$0	$381	$0	$0	$0
TOTAL	**$356,398**	**$100,000**	**$361,615**	**$200,000**	**$350,000**	**$350,000**

General Fund 10000 Department 19000 - Judicial Miscellaneous Expenditures

Department 19000 - Judicial Miscellaneous

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$1,821,230	$1,885,750	$2,130,738	$1,883,500	$1,824,750	$1,824,750
Salaries and Benefits	$281,309	$432,105	$348,244	$484,821	$504,710	$504,710
Transfers - Uses	$277,345	$250,000	$280,713	$40,000	$40,000	$40,000
TOTAL	**$2,379,884**	**$2,567,855**	**$2,759,694**	**$2,408,321**	**$2,369,460**	**$2,369,460**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 18110 - Justice of the Peace 1,1

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$10,772	$23,183	$15,500	$21,933	$12,583	$12,583
Salaries and Benefits	$585,619	$614,670	$590,560	$669,922	$696,767	$696,767
TOTAL	**$596,391**	**$637,853**	**$606,061**	**$691,855**	**$709,350**	**$709,350**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 18120 - Justice of the Peace 1,2

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$71,278	$93,500	$86,569	$159,275	$147,175	$147,175
Salaries and Benefits	$587,985	$637,663	$626,335	$625,980	$650,756	$650,756
TOTAL	**$659,262**	**$731,163**	**$712,905**	**$785,255**	**$797,931**	**$797,931**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 18210 - Justice of the Peace 2,1

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$11,252	$15,440	$9,236	$14,520	$10,145	$10,145
Salaries and Benefits	$562,038	$606,905	$577,342	$622,582	$640,936	$640,936
TOTAL	**$573,290**	**$622,345**	**$586,578**	**$637,102**	**$651,081**	**$651,081**

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

Department 18220 - Justice of the Peace 2,2

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$5,351	$22,700	$10,446	$21,600	$9,275	$9,275
Salaries and Benefits	$581,511	$614,145	$609,110	$634,521	$657,883	$657,883
TOTAL	**$586,861**	**$636,845**	**$619,556**	**$656,121**	**$667,158**	**$667,158**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 18310 - Justice of the Peace 3,1

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$6,688	$17,900	$7,593	$123,970	$118,220	$118,220
Salaries and Benefits	$510,275	$547,118	$488,034	$556,245	$575,415	$575,415
TOTAL	**$516,963**	**$565,018**	**$495,627**	**$680,215**	**$693,635**	**$693,635**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 18320 - Justice of the Peace 3,2

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$7,141	$17,900	$15,233	$16,800	$9,400	$9,400
Salaries and Benefits	$481,527	$526,866	$502,436	$530,716	$550,677	$550,677
TOTAL	**$488,668**	**$544,766**	**$517,669**	**$547,516**	**$560,077**	**$560,077**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

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

Department 18410 - Justice of the Peace 4,1

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$10,867	$17,550	$9,644	$15,950	$10,550	$10,550
Salaries and Benefits	$586,701	$612,643	$601,670	$622,032	$654,136	$654,136
TOTAL	**$597,568**	**$630,193**	**$611,315**	**$637,982**	**$664,686**	**$664,686**

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

Department 18420 - Justice of the Peace 4,2

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$29,730	$51,450	$34,830	$48,900	$25,085	$25,085
Salaries and Benefits	$671,189	$703,564	$703,156	$722,385	$742,854	$742,854
TOTAL	**$700,919**	**$755,014**	**$737,986**	**$771,285**	**$767,939**	**$767,939**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 36000 Juvenile Probation
Expenditures

Department 36000 Juvenile Probation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$60,729	$50,000	$49,480	$40,815	$40,815	$40,815
Operating	$1,170,443	$1,547,201	$1,415,030	$1,707,450	$1,607,150	$1,607,150
Salaries and Benefits	$7,450,942	$8,671,867	$8,051,855	$9,104,019	$9,112,819	$9,112,819
Transfers - Uses	$939,808	$610,000	$0	$610,000	$610,000	$610,000
TOTAL	**$9,621,921**	**$10,879,068**	**$9,516,365**	**$11,462,284**	**$11,370,784**	**$11,370,784**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 19900 Law Library
Expenditures

Department 19900 Law Library

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Transfers - Uses	$70,000	$70,000	$0	$0	$70,000	$70,000
TOTAL	**$70,000**	**$70,000**	**$0**	**$0**	**$70,000**	**$70,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 55000 Library Administration
Revenue

Department 55000 Library Administration

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Grant Revenue	$1,188	$0	$0	$0	$0	$0
Library Revenue Fees	$71,208	$68,075	$56,990	$55,075	$55,075	$55,075
Miscellaneous Revenue	$938	$0	$1,537	$0	$0	$0
Other Fees	$0	$0	$0	$0	$0	$0
Sale of Assets	$1,739	$0	$0	$0	$0	$0
TOTAL	**$75,073**	**$68,075**	**$58,527**	**$55,075**	**$55,075**	**$55,075**

General Fund 10000 Department 55000 Library Administration
Expenditures

Department 55000 Library Administration

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$209,419	$0	$0	$0	$0
Operating	$1,592,759	$1,699,338	$1,828,644	$1,693,790	$1,551,600	$1,551,600
Salaries and Benefits	$6,671,312	$6,973,810	$6,910,874	$7,180,453	$7,477,702	$7,477,702
TOTAL	**$8,264,072**	**$8,882,567**	**$8,739,517**	**$8,874,243**	**$9,029,302**	**$9,029,302**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 53000 Marine Protection Service
Expenditures

Department 53000 Marine Protection Service

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000
TOTAL	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 30352 Marine Team
Expenditures

Department 30352 Marine Team

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$0	$0	$0	$15,000	$15,000	$15,000
TOTAL	**$0**	**$0**	**$0**	**$15,000**	**$15,000**	**$15,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 50000 Mental Health
Expenditures

Department 50000 Mental Health

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$268,800	$268,800	$268,800	$268,800	$268,800	$268,800
TOTAL	**$268,800**	**$268,800**	**$268,800**	**$268,800**	**$268,800**	**$268,800**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 58000 Museum
Expenditures

Department 58000 Museum

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$44,233	$325,302	$101,165	$197,114	$197,114	$197,114
Operating	$12,785	$26,932	$15,332	$63,397	$53,772	$53,772
Salaries and Benefits	$517,235	$646,493	$567,232	$663,992	$683,301	$683,301
TOTAL	**$574,253**	**$998,727**	**$683,728**	**$924,503**	**$934,187**	**$934,187**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 14900 - Non Departmental Revenue

Department 14900 - Non Departmental

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$10,642	$6,733,400	$10,532	$6,604,500	$6,960,500	$6,960,500
Fines and Forfeitures	$0	$2,244,500	$0	$2,315,000	$2,415,000	$2,415,000
Grant Revenue	$39	$488,000	$0	$167,000	$167,000	$167,000
Investment Income	-$778,012	$3,831,786	$5,105,315	$4,680,000	$4,500,000	$4,500,000
Legislative Fees	$0	$967,596	$0	$923,700	$992,100	$992,100
Licenses and Permits	$863,796	$2,315,500	$746,851	$2,143,800	$2,143,800	$2,143,800
Miscellaneous Revenue	$134,479	$1,520,670	$1,141,920	$1,048,000	$1,141,000	$1,141,000
Other Constitutional Tax	$42,810,995	$42,500,000	$34,883,358	$42,500,000	$43,000,000	$43,000,000
Other Fees	$31,823	$227,800	$25,073	$216,900	$233,350	$233,350
Other Sources	$242,392	$0	$0	$0	$0	$0
Penalty and Interest	$0	$720,000	$0	$600,000	$730,000	$730,000
Sale of Assets	$2,206	$21,000	$5,175	$1,000	$1,000	$1,000
Shared Revenue	$622,285	$641,001	$650,761	$611,000	$680,000	$680,000
Tax Revenue	$0	$118,515,798	$0	$127,424,269	$137,733,382	$137,733,382
TOTAL	**$43,940,645**	**$180,727,051**	**$42,568,986**	**$189,235,169**	**$200,697,132**	**$200,697,132**

General Fund 10000 Department 14900 - Non Departmental Expenditures

Department 14900 - Non Departmental

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$253,440	$5,000	$0	$0	$0	$0
Operating	$6,782,018	$9,624,597	$7,961,640	$6,450,000	$8,144,000	$8,144,000
Transfers - Uses	$45,485,539	$1,600,000	$339,404	$0	$0	$0
TOTAL	**$52,520,997**	**$11,229,597**	**$8,301,044**	**$6,450,000**	**$8,144,000**	**$8,144,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 56000 Parks
Revenue

Department 56000 Parks

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$1	$0	-$1	$0	$0	$0
Grant Revenue	-$1,232	$0	$0	$0	$0	$0
Miscellaneous Revenue	$95,114	$95,000	$95,195	$95,000	$95,000	$95,000
Other Fees	$500,385	$580,000	$472,330	$455,000	$455,000	$455,000
Sale of Assets	$168	$0	$19,005	$0	$0	$0
TOTAL	**$594,435**	**$675,000**	**$586,529**	**$550,000**	**$550,000**	**$550,000**

General Fund 10000 Department 56000 Parks
Expenditures

Fund 10000 Department 56000 Parks

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$876,382	$630,000	$485,850	$2,864,697	$1,237,775	$1,237,775
Operating	$915,777	$1,357,050	$1,440,520	$1,579,482	$866,150	$866,150
Salaries and Benefits	$3,641,724	$4,013,411	$3,920,372	$4,460,450	$4,182,570	$4,182,570
Transfers - Uses	$550,890	$0	$10,166	$1,133,218	$1,133,218	$1,133,218
TOTAL	**$5,984,773**	**$6,000,461**	**$5,856,908**	**$10,037,847**	**$7,419,713**	**$7,419,713**

General Fund - Construction 10100 Department 56000 Parks
Expenditures

Fund 10100 Department 56000 Parks

	2024 Actuals	2025 Budget	2025 Est Actuals	2026 Requested	2026 Proposed
Capital	$0	$0	$16,984	$0	$0
Operating	$6,391	$0	$7,951	$0	$0
TOTAL	**$6,391**	**$0**	**$24,935**	**$0**	**$0**

General Fund 10000 Department 15900 - Probate Court Investigations Expenditures

Department 15900 - Probate Court Investigations

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$3,752	$5,044	$3,584	$3,987	$3,837	$3,837
Salaries and Benefits	$192,172	$201,090	$201,163	$204,500	$208,868	$208,868
TOTAL	**$195,924**	**$206,134**	**$204,746**	**$208,487**	**$212,705**	**$212,705**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 26000 Property Insurance
Expenditures

Department 26000 Property Insurance

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$2,610,390	$2,600,000	$2,373,481	$2,700,000	$2,450,000	$2,450,000
TOTAL	**$2,610,390**	**$2,600,000**	**$2,373,481**	**$2,700,000**	**$2,450,000**	**$2,450,000**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 20200 Purchasing
Expenditures

Department 20200 Purchasing

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$20,751	$41,100	$31,067	$39,199	$30,849	$30,849
Salaries and Benefits	$807,651	$852,133	$849,500	$870,803	$902,255	$902,255
Transfers - Uses	$452	$0	$0	$0	$0	$0
TOTAL	**$828,854**	**$893,233**	**$880,567**	**$910,002**	**$933,104**	**$933,104**

General Fund 10000 Department 21000 Tax Assessor Collector Expenditures

Department 21000 Tax Assessor Collector

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$37,350	$40,350	$0	$0	$0
Operating	$157,053	$207,700	$198,178	$209,768	$199,268	$199,268
Salaries and Benefits	$4,022,326	$4,434,945	$4,230,958	$4,633,972	$4,711,613	$4,711,613
TOTAL	**$4,179,379**	**$4,679,995**	**$4,469,486**	**$4,843,740**	**$4,910,881**	**$4,910,881**

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

Department 31000 Texas Dept. of Public Safety (DPS)

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$0	$1,550	$72	$250	$250	$250
Salaries and Benefits	$190,918	$232,533	$232,004	$296,724	$249,069	$249,069
TOTAL	**$190,918**	**$234,083**	**$232,075**	**$296,974**	**$249,319**	**$249,319**

Brazoria County Fiscal Year 2026 Budget
General Fund Budget

General Fund 10000 Department 13000 - Veteran's Service
Expenditures

Department 13000 - Veteran's Service

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$2,937	$8,550	$4,763	$7,160	$2,650	$2,650
Salaries and Benefits	$242,394	$255,625	$254,027	$259,700	$267,904	$267,904
TOTAL	**$245,330**	**$264,175**	**$258,790**	**$266,860**	**$270,554**	**$270,554**

General Fund 10000 Department 45300 Water Lab
Expenditures

Department 45300 Water Lab

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$43,135	$54,450	$59,792	$66,550	$65,100	$65,100
Salaries and Benefits	$220,965	$232,751	$218,304	$243,992	$251,542	$251,542
TOTAL	**$264,100**	**$287,201**	**$278,096**	**$310,542**	**$316,642**	**$316,642**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10200 Juvenile Probation Fees

Other General Fund 10200 - Juvenile Probation Fees Revenue

Fund 10200 - Juv Prob Fees

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$2,539	$1,200	$448	$400	$400	$400
Other Fees	$5,412	$5,500	$742	$0	$0	$0
TOTAL	**$7,950**	**$6,700**	**$1,191**	**$400**	**$400**	**$400**

Other General Fund 10200 - Juvenile Probation Fees Expenditures

Fund 10200 - Juv Prob Fees / Dept. 36000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$14,685	$0	$2,691	$0	$0	$0
Operating	$12,983	$9,300	$7,788	$2,000	$2,000	$2,000
TOTAL	**$27,668**	**$9,300**	**$10,479**	**$2,000**	**$2,000**	**$2,000**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10340 Constable Pct 4 Marine Team

Other General Fund 10340 - Constable Pct 4 Marine Team
Revenue

Fund 10340 - Constable Pct 4 Marine Team

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Contributions	$0	$0	$59,700	$0	$0	$0
Investment Income	$0	$0	$1,184	$0	$0	$0
TOTAL	**$0**	**$0**	**$60,884**	**$0**	**$0**	**$0**

Other General Fund 10340 - Constable Pct 4 Marine Team
Expenditures

Fund 10340 - Constable Pct 4 Marine Team / Dept 32400

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$0	$60,580	$0	$0	$0
TOTAL	**$0**	**$0**	**$60,580**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10350 Sheriff Special Response Team

Other General Fund 10350 - Sheriff Special Response Team Revenue

Fund 10350 - Sheriff Special Response Team

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$1,959	$1,000	$324	$0	$0	$0
Other Sources	$0	$20,000	$0	$25,000	$20,000	$20,000
TOTAL	**$1,959**	**$21,000**	**$324**	**$25,000**	**$20,000**	**$20,000**

Other General Fund 10350 - Sheriff Special Response Team Expenditures

Fund 10350 - Sheriff Special Response Team / Dept. 30000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$8,144	$20,000	$15,839	$25,000	$20,000	$20,000
TOTAL	**$8,144**	**$20,000**	**$15,839**	**$25,000**	**$20,000**	**$20,000**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10400 Env Health Retail Food Permits

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

Fund 10400 - Env Health Retail Food Permits

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Licenses and Permits	$119,090	$15,500	$123,297	$109,500	$109,500	$109,500
Other Sources	$115,000	$120,000	$0	$120,000	$120,000	$120,000
TOTAL	**$234,090**	**$135,500**	**$123,297**	**$229,500**	**$229,500**	**$229,500**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$210,511	$219,439	$216,618	$220,135	$219,866	$219,866
TOTAL	**$210,511**	**$219,439**	**$216,618**	**$220,135**	**$219,866**	**$219,866**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10500 District Clerk Contingency

Other General Fund 10500 - District Clerk Contingency
Revenue

Fund 10500 - District Clerk Contingency

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$76,518	$40,000	$30,002	$30,000	$30,000	$30,000
Other Fees	$465	$0	$211	$0	$0	$0
TOTAL	**$76,983**	**$40,000**	**$30,213**	**$30,000**	**$30,000**	**$30,000**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10600 Fire Training Field

Other General Fund 10600 - Fire Training Field
Revenue

Fund 10600 - Fire Training Field

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$1,615	$800	$418	$200	$200	$200
TOTAL	**$1,615**	**$800**	**$418**	**$200**	**$200**	**$200**

Other General Fund 10600 - Fire Training Field
Expenditures

Fund 10600 - Fire Training Field / Dept. 34100

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$718	$2,000	$647	$2,000	$1,000	$1,000
TOTAL	**$718**	**$2,000**	**$647**	**$2,000**	**$1,000**	**$1,000**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10700 Parks Special Events

Other General Fund 10700 - Parks Special Events Revenue

Fund 10700 - Parks Special Events

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$3,727	$1,500	$783	$500	$500	$500
Contributions	$2,178	$2,000	$1,040	$0	$0	$0
TOTAL	**$5,905**	**$3,500**	**$1,823**	**$500**	**$500**	**$500**

Other General Fund 10700 - Parks Special Events Expenditures

Fund 10700 - Parks Special Events / Dept. 56000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$127,707	$0	$0	$0	$0	$0
Operating	$2,223	$2,000	$1,672	$2,000	$2,000	$2,000
TOTAL	**$129,930**	**$2,000**	**$1,672**	**$2,000**	**$2,000**	**$2,000**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10710 Parks SFA Special Projects

Other General Fund 10710 - Parks SFA Special Projects Revenue

Fund 10710 - Parks SFA Special Projects

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$326	$0	$313	$0	$0	$0
Miscellaneous Revenue	$1	$0	$0	$0	$0	$0
Other Fees	$1,250	$1,200	$1,188	$800	$800	$800
TOTAL	**$1,577**	**$1,200**	**$1,501**	**$800**	**$800**	**$800**

Other General Fund 10710 - Parks SFA Special Projects Expenditures

Fund 10710 - Parks SFA Special Projects / Dept. 56000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$1,015	$1,000	$906	$1,000	$1,000	$1,000
TOTAL	**$1,015**	**$1,000**	**$906**	**$1,000**	**$1,000**	**$1,000**

Brazoria County Fiscal Year 2026 Budget
Other General Funds Budget

Fund 10850 CPS Donations

Other General Fund 10850 - CPS - Donations Revenue

Fund 10850 - CPS Donations

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Contributions	$13,058	$4,000	$12,035	$4,000	$4,000	$4,000
Investment Income	$3,639	$1,500	$1,203	$800	$800	$800
TOTAL	**$16,698**	**$5,500**	**$13,238**	**$4,800**	**$4,800**	**$4,800**

Other General Fund 10850 - CPS - Donations Expenditures

Fund 10850 - CPS Donations / Dept. 46000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$6,420	$23,600	$4,496	$20,900	$20,900	$20,900
TOTAL	**$6,420**	**$23,600**	**$4,496**	**$20,900**	**$20,900**	**$20,900**

Brazoria County Fiscal Year 2026 Budget
Road and Bridge Fund Budget

Road and Bridge Non-Construction Fund 20000
Revenue

Fund 20000 - Road and Bridge Non-Construction

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Contributions	$6,590,965	$0	$17,980,593	$0	$0	$0
Fees of Office	$61,272	$18,000	$220,161	$40,000	$40,000	$40,000
Grant Revenue	$84,067	$80,000	$83,903	$80,000	$80,000	$80,000
Investment Income	$1,674,535	$1,000,000	$1,767,946	$1,000,000	$1,000,000	$1,000,000
Miscellaneous Revenue	$755,291	$500,000	$1,145,876	$500,000	$500,000	$500,000
Other Fees	$120	$0	$338	$0	$0	$0
Other Sources	$27,328,867	$0	$0	$0	$0	$0
Penalty and Interest	$276,027	$264,000	$262,981	$240,000	$240,000	$240,000
Road and Bridge Fees	$855,253	$810,000	$951,053	$810,000	$810,000	$810,000
Sale of Assets	$441,639	$0	$246,488	$0	$0	$0
Shared Revenue	$3,300,840	$2,800,000	$3,119,818	$2,900,000	$2,900,000	$2,900,000
Tax Revenue	$40,325,028	$39,675,463	$38,462,616	$43,716,434	$39,471,506	$39,471,506
TOTAL	**$81,693,905**	**$45,147,463**	**$64,241,773**	**$49,286,434**	**$45,041,506**	**$45,041,506**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$12,962	$0	$0	$0	$0	$0
Operating	$19,184	$10,000	$15,306	$15,000	$15,000	$15,000
TOTAL	**$32,147**	**$10,000**	**$15,306**	**$15,000**	**$15,000**	**$15,000**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$8,230,735	$2,444,733	$21,282,606	$3,390,346	$3,390,346	$3,390,346
Operating	$8,776,179	$10,052,267	$10,890,512	$10,053,342	$6,696,342	$6,696,342
Salaries and Benefits	$14,161,323	$17,130,293	$15,141,528	$17,448,847	$17,513,927	$17,513,927
Transfers - Uses	$19,654,776	$2,300,000	$0	$2,542,189	$2,542,189	$2,542,189
TOTAL	**$50,823,013**	**$31,927,293**	**$47,314,646**	**$33,434,724**	**$30,142,804**	**$30,142,804**

Brazoria County Fiscal Year 2026 Budget

Road and Bridge Fund Budget

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

Fund 20500 - Road and Bridge Construction / Dept. 70000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$4,622,924	$9,375,000	$4,727,926	$8,091,000	$7,591,000	$7,591,000
Operating	$3,954,371	$8,250,000	$5,986,714	$9,250,000	$8,750,000	$8,750,000
Salaries and Benefits	$738,747	$0	$1,194,833	$0	$0	$0
Transfers - Uses	$9,316,040	$0	$0	$0	$0	$0
TOTAL	**$18,632,082**	**$17,625,000**	**$11,909,473**	**$17,341,000**	**$16,341,000**	**$16,341,000**

Brazoria County Fiscal Year 2026 Budget
Fire Marshal Fund Budget

Special Revenue Fund 38000 - Fire Code Inspection & Permit Revenue

Fund 38000 - Fire Code Inspection & Permit

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Licenses and Permits	$1,070,893	$1,122,151	$1,149,974	$1,000,000	$1,000,000	$1,000,000
Other Sources	$310,000	$310,000	$0	$0	$0	$0
Other Fees	$70	$0	$0	$0	$0	$0
TOTAL	**$1,380,963**	**$1,432,151**	**$1,149,974**	**$1,000,000**	**$1,000,000**	**$1,000,000**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$12,630	$27,300	$22,815	$43,000	$14,500	$14,500
Operating	$7,639	$41,610	$26,165	$68,529	$44,959	$44,959
TOTAL	**$20,269**	**$68,910**	**$48,980**	**$111,529**	**$59,459**	**$59,459**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$99,590	$150,000	$196,879	$215,160	$53,790	$53,790
Operating	$152,619	$345,033	$197,241	$617,099	$193,650	$193,650
Salaries and Benefits	$720,513	$937,047	$945,994	$1,548,521	$1,100,654	$1,100,654
Transfers - Uses	$565	$0	$0	$0	$0	$0
TOTAL	**$973,287**	**$1,432,080**	**$1,340,115**	**$2,380,780**	**$1,348,094**	**$1,348,094**

Brazoria County Fiscal Year 2026 Budget
Law Library Fund Budget

Special Revenue Fund 39800 - Law Library
Revenue

Fund 39800 - Law Library

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$35,248	$28,000	$8,503	$8,000	$8,000	$8,000
Legislative Fees	$219,681	$190,000	$226,033	$190,000	$205,000	$205,000
Miscellaneous Revenue	$12,994	$10,500	$9,526	$9,500	$11,000	$11,000
Other Sources	$70,000	$70,000	$0	$0	$0	$0
TOTAL	**$337,922**	**$298,500**	**$244,062**	**$207,500**	**$224,000**	**$224,000**

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

Fund 39800 - Law Library / Dept 19900

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$285,387	$380,000	$291,474	$429,050	$325,550	$325,550
Salaries and Benefits	$84,837	$88,877	$89,041	$105,190	$90,718	$90,718
TOTAL	**$370,224**	**$468,877**	**$380,515**	**$534,240**	**$416,268**	**$416,268**

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

Fund 39800 - Law Library / Dept. 22000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$92,136	$6,000	$6,467	$6,000	$6,000	$6,000
TOTAL	**$92,136**	**$6,000**	**$6,467**	**$6,000**	**$6,000**	**$6,000**

Brazoria County Fiscal Year 2026 Budget
Mosquito Control Fund Budget

Special Revenue Fund 39900 - Mosquito Control District
Revenue

Fund 39900 - Mosquito Control District

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$0	$0	-$1	$0	$0	$0
Investment Income	$93,210	$100,000	$45,313	$40,000	$40,000	$40,000
Penalty and Interest	$14,365	$13,700	$16,440	$12,500	$12,500	$12,500
Sale of Assets	$2,914	$0	$2,224	$0	$0	$0
Tax Revenue	$1,987,522	$2,757,990	$2,677,005	$3,032,091	$3,032,091	$3,032,091
TOTAL	**$2,098,012**	**$2,871,690**	**$2,740,980**	**$3,084,591**	**$3,084,591**	**$3,084,591**

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

Fund 39900 - Mosquito Control District / Dept. 22000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$48	$19,450	$14,381	$13,000	$2,000	$2,000
TOTAL	**$48**	**$19,450**	**$14,381**	**$13,000**	**$2,000**	**$2,000**

Special Revenue Fund 39900 - Mosquito Control District - Dept 49900 Mosquito Control
Expenditures

Fund 39900 - Mosquito Control District / Dept. 49900

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$37,313	$63,000	$53,235	$85,705	$85,705	$85,705
Operating	$1,791,898	$1,550,900	$1,164,808	$1,557,200	$1,510,150	$1,510,150
Salaries and Benefits	$1,237,224	$1,428,300	$1,291,231	$1,426,406	$1,449,123	$1,449,123
TOTAL	**$3,066,435**	**$3,042,200**	**$2,509,274**	**$3,069,311**	**$3,044,978**	**$3,044,978**

Brazoria County Fiscal Year 2026 Budget
Airport Fund Budget

Special Revenue Fund 60500 - Airport Operating Revenue

Fund 60500 - Airport Operating / Dept. 90000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Enterprise Revenue	$4,175,769	$3,867,411	$3,025,592	$3,738,267	$3,212,667	$3,212,667
Fees of Office	-$2	$0	-$2	$0	$0	$0
Miscellaneous Revenue	$1	$0	$0	$0	$0	$0
Other Sources	$34,250	$0	$0	$0	$0	$0
Sale of Assets	$0	$0	$543	$0	$0	$0
TOTAL	**$4,210,018**	**$3,867,411**	**$3,026,134**	**$3,738,267**	**$3,212,667**	**$3,212,667**

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

Fund 60500 - Airport Operating / Dept. 22000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$9,058	$24,600	$23,126	$37,600	$37,600	$37,600
TOTAL	**$9,058**	**$24,600**	**$23,126**	**$37,600**	**$37,600**	**$37,600**

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

Fund 60500 - Airport Operating / Dept. 90000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$1,182,756	$1,602,500	$81,026	$1,621,505	$1,445,005	$1,445,005
Operating	$2,811,737	$2,893,102	$2,835,199	$2,906,620	$2,285,105	$2,285,105
Salaries and Benefits	$1,196,416	$1,250,143	$1,248,749	$1,269,948	$1,273,348	$1,273,348
Transfers - Uses	$12,279	$1,711,000	$11,111	$91,000	$41,000	$41,000
TOTAL	**$5,203,188**	**$7,456,745**	**$4,176,085**	**$5,889,073**	**$5,044,458**	**$5,044,458**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38100 Vital Statistics Fee

Special Revenue Fund 38100 - Vital Statistics Fee Revenue

Fund 38100 - Vital Statistics Fee

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$13,630	$6,500	$4,028	$4,000	$4,000	$4,000
Legislative Fees	$13,988	$14,000	$14,707	$14,000	$14,000	$14,000
TOTAL	**$27,618**	**$20,500**	**$18,735**	**$18,000**	**$18,000**	**$18,000**

Special Revenue Fund 38100 - Vital Statistics Fee Expenditures

Fund 38100 - Vital Statistics Fee / Dept. 12000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$986	$3,500	$0	$3,500	$3,500	$3,500
TOTAL	**$986**	**$3,500**	**$0**	**$3,500**	**$3,500**	**$3,500**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38110 Records Management - County Clerk

Special Revenue Fund 38110 - Records Management - County Clerk Revenue

Fund 38110 - Records Management County Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Legislative Fees	$577,195	$500,000	$636,913	$500,000	$500,000	$500,000
Investment Income	$188,256	$100,000	$66,172	$60,000	$60,000	$60,000
Sale of Assets	$1,500	$0	$0	$0	$0	$0
TOTAL	**$766,951**	**$600,000**	**$703,085**	**$560,000**	**$560,000**	**$560,000**

Special Revenue Fund 38110 - Records Management - County Clerk Expenditures

Fund 38110 - Records Management County Clerk / Dept. 12000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$9,695	$0	$0	$0	$0	$0
Operating	$959,927	$772,000	$973,191	$644,000	$644,000	$644,000
Salaries and Benefits	$44,436	$103,517	$48,510	$104,603	$110,311	$110,311
TOTAL	**$1,014,058**	**$875,517**	**$1,021,702**	**$748,603**	**$754,311**	**$754,311**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38120 Records Archive County Clerk

Special Revenue Fund 38120 - Records Archive - County Clerk Revenue

Fund 38120 Records Archive County Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$256,157	$150,000	$77,533	$75,000	$75,000	$75,000
Legislative Fees	$561,600	$525,000	$620,975	$500,000	$500,000	$500,000
TOTAL	**$817,757**	**$675,000**	**$698,508**	**$575,000**	**$575,000**	**$575,000**

Special Revenue Fund 38120 - Records Archive - County Clerk Expenditures

Fund 38120 Records Archive County Clerk / Dept. 12000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$59,045	$640,000	$484,916	$640,000	$640,000	$640,000
Salaries and Benefits	$116,931	$117,636	$137,813	$122,790	$138,035	$138,035
TOTAL	**$175,976**	**$757,636**	**$622,729**	**$762,790**	**$778,035**	**$778,035**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38200 Civil, Criminal, Probate Records Management

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$43,605	$30,000	$22,612	$22,000	$22,000	$22,000
Legislative Fees	$387	$300	$132	$0	$0	$0
TOTAL	**$43,992**	**$30,300**	**$22,744**	**$22,000**	**$22,000**	**$22,000**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$7,082	$30,500	$477,698	$31,500	$31,500	$31,500
TOTAL	**$7,082**	**$30,500**	**$477,698**	**$31,500**	**$31,500**	**$31,500**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38220 County and District Court Technology

Special Revenue Fund 38220 - County and District Court Technology Revenue

Fund 38220 - County & Dist. Court Tech

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$16,144	$8,000	$4,509	$4,000	$4,000	$4,000
Legislative Fees	$6,290	$8,060	$6,977	$5,500	$5,500	$5,500
TOTAL	**$22,434**	**$16,060**	**$11,485**	**$9,500**	**$9,500**	**$9,500**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$90	$0	$0	$0	$0	$0
TOTAL	**$90**	**$0**	**$0**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38230 County Clerk Record Preservation

Special Revenue Fund 38230 - County Clerk Record Preservation
Revenue

Fund 38230 - County Clerk Record Preservation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$16,469	$8,000	$4,453	$4,000	$4,000	$4,000
Legislative Fees	$810	$750	$105	$0	$0	$0
TOTAL	**$17,279**	**$8,750**	**$4,558**	**$4,000**	**$4,000**	**$4,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38250 SB41 Consolidated Rec Mgmt

Special Revenue Fund 38250 - Consolidated Rec Mgmt
Revenue

Fund 38250 - SB 41 Consolidated Rec Mgmt.

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$3,578	$0	$4,260	$3,000	$3,000	$3,000
Legislative Fees	$44,620	$40,000	$44,063	$40,000	$40,000	$40,000
TOTAL	**$48,198**	**$40,000**	**$48,323**	**$43,000**	**$43,000**	**$43,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38320 - Records Management District Clerk

Special Revenue Fund 38320 - Records Management District Clerk Revenue

Fund 38320 - Records Management District Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$4,977	$2,000	$1,662	$1,500	$1,500	$1,500
Legislative Fees	$14,248	$19,200	$13,671	$12,000	$12,000	$12,000
TOTAL	**$19,225**	**$21,200**	**$15,334**	**$13,500**	**$13,500**	**$13,500**

Special Revenue Fund 38320 - Records Management District Clerk Expenditures

Fund 38320 - Records Management District Clerk / Dept. 17000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$0	$24,019	$0	$24,019	$24,019	$24,019
TOTAL	**$0**	**$24,019**	**$0**	**$24,019**	**$24,019**	**$24,019**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38330 Records Archive District Clerk

Special Revenue Fund 38330 - Records Archive District Clerk Revenue

Fund 38330 - Records Archive District Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$3,079	$1,200	$850	$500	$500	$500
Legislative Fees	$1,037	$4,020	$445	$300	$300	$300
TOTAL	**$4,116**	**$5,220**	**$1,295**	**$800**	**$800**	**$800**

Special Revenue Fund 38330 - Records Archive District Clerk Expenditures

Fund 38330 - Records Archive District Clerk / Dept. 17000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$0	$20,016	$0	$20,016	$20,016	$20,016
TOTAL	**$0**	**$20,016**	**$0**	**$20,016**	**$20,016**	**$20,016**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38340 DC Records Preservation

Special Revenue Fund 38340 - DC Records Preservation
Revenue

Fund 38340 - DC Records Preservation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$2,439	$1,000	$673	$500	$500	$500
Legislative Fees	$782	$3,180	$369	$300	$300	$300
TOTAL	**$3,221**	**$4,180**	**$1,042**	**$800**	**$800**	**$800**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38350 Records Technology District Clerk

Special Revenue Fund 38350 - Records Technology District Clerk
Revenue

Fund 38350 - Records Technology District Clerk

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$4,379	$2,500	$1,184	$1,000	$1,000	$1,000
Legislative Fees	$88	$4,180	$86	$0	$0	$0
TOTAL	**$4,467**	**$6,680**	**$1,270**	**$1,000**	**$1,000**	**$1,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38360 DCSB41 Consolidated Rec Mgmt

Special Revenue Fund 38360 - DCSB41 Consolidated Rec Mgmt
Revenue

Fund 38360 - DCSB41 Consolidated Rec Mgmt

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Legislative Fees	$150,723	$140,400	$163,132	$140,000	$140,000	$140,000
Investment Income	$10,201	$0	$12,751	$10,000	$10,000	$10,000
TOTAL	**$160,924**	**$140,400**	**$175,883**	**$150,000**	**$150,000**	**$150,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38400 JP Building Security Fund

Special Revenue Fund 38400 - JP Building Security Fund Revenue

Fund 38400 - JP Building Security Fund

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Legislative Fees	$54,095	$48,400	$68,736	$57,500	$57,500	$57,500
Other Sources	$249,239	$0	$260,000	$0	$0	$0
TOTAL	**$303,334**	**$48,400**	**$328,736**	**$57,500**	**$57,500**	**$57,500**

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

Fund 38400 - JP Building Security Fund - Dept 32100

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$54,053	$77,038	$67,324	$78,118	$80,280	$80,280
TOTAL	**$54,053**	**$77,038**	**$67,324**	**$78,118**	**$80,280**	**$80,280**

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

Fund 38400 - JP Building Security Fund - Dept 32200

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$89,743	$84,844	$89,125	$86,056	$88,452	$88,452
TOTAL	**$89,743**	**$84,844**	**$89,125**	**$86,056**	**$88,452**	**$88,452**

Brazoria County Fiscal Year 2026 Budget

Other Special Revenue Funds Budget

Fund 38400 JP Building Security Fund

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

Fund 38400 - JP Building Security Fund - Dept 32300

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$120,089	$110,280	$128,728	$111,821	$114,909	$114,909
TOTAL	**$120,089**	**$110,280**	**$128,728**	**$111,821**	**$114,909**	**$114,909**

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

Fund 38400 - JP Building Security Fund - Dept 32400

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Salaries and Benefits	$39,859	$55,978	$48,310	$32,312	$33,233	$33,233
TOTAL	**$39,859**	**$55,978**	**$48,310**	**$32,312**	**$33,233**	**$33,233**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38410 Justice Court Technology Fund

Special Revenue Fund 38410 - Justice Court Technology Fund Revenue

Fund 38410 - Justice Court Technology Fund

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$80,510	$25,000	$22,669	$20,000	$20,000	$20,000
Legislative Fees	$46,824	$43,600	$58,641	$43,800	$43,800	$43,800
TOTAL	**$127,333**	**$68,600**	**$81,310**	**$63,800**	**$63,800**	**$63,800**

Special Revenue Fund 38410 - Justice Court Technology Fund Expenditures

Fund 38410 - Justice Court Technology Fund

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$17,940	$3,250	$26,998	$28,700	$28,700	$28,700
TOTAL	**$17,940**	**$3,250**	**$26,998**	**$28,700**	**$28,700**	**$28,700**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38500 Courthouse Security

Special Revenue Fund 38500 - Courthouse Security Revenue

Fund 38500 - Courthouse Security

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$81,196	$50,000	$11,832	$10,000	$10,000	$10,000
Legislative Fees	$156,935	$131,390	$148,883	$128,525	$128,525	$128,525
Miscellaneous Revenue	$388	$350	$419	$200	$200	$200
TOTAL	**$238,518**	**$181,740**	**$161,134**	**$138,725**	**$138,725**	**$138,725**

Special Revenue Fund 38500 - Courthouse Security Expenditures

Fund 38500 - Courthouse Security

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$8,082	$10,000	$0	$0	$0	$0
Salaries and Benefits	$519,143	$557,374	$559,905	$0	$0	$0
TOTAL	**$527,224**	**$567,374**	**$559,905**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38501 Courthouse Attorney Access Card Fund

Special Revenue Fund 38501 - Courthouse Attorney Access Card Fund Revenue

Fund 38501 Courthouse Attorney Access Card Fund

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$1,194	$500	$513	$400	$400	$400
Other Fees	$7,230	$6,000	$7,965	$7,000	$7,000	$7,000
TOTAL	**$8,424**	**$6,500**	**$8,478**	**$7,400**	**$7,400**	**$7,400**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38514 SB41 Court Report Service Fund

Special Revenue Fund 38514 - SB41 Court Report Service Fund
Revenue

Fund 38514 - SB41 Court Report Service Fund

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fees of Office	$155,130	$122,000	$160,851	$125,000	$125,000	$125,000
Investment Income	$11,309	$0	$13,820	$10,000	$10,000	$10,000
TOTAL	**$166,439**	**$122,000**	**$174,671**	**$135,000**	**$135,000**	**$135,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38710 DA Hot Check Collection

Special Revenue Fund 38710 - DA Hot Check Collection Revenue

Fund 38710 - DA Hot Check Collection

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Other Fees	$2,995	$2,700	$944	$800	$800	$800
TOTAL	**$2,995**	**$2,700**	**$944**	**$800**	**$800**	**$800**

Special Revenue Fund 38710 - DA Hot Check Collection Expenditures

Fund 38710 - DA Hot Check Collection / Dept. 19300

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$3,228	$3,500	$2,919	$3,500	$3,500	$3,500
TOTAL	**$3,228**	**$3,500**	**$2,919**	**$3,500**	**$3,500**	**$3,500**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38720 DA Supplemental

Special Revenue Fund 38720 - DA Supplemental Revenue

Fund 38720 - DA Supplemental

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Grant Revenue	$22,571	$25,000	$22,357	$22,000	$22,000	$22,000
Investment Income	$555	$450	$168	$100	$100	$100
TOTAL	**$23,126**	**$25,450**	**$22,525**	**$22,100**	**$22,100**	**$22,100**

Special Revenue Fund 38720 - DA Supplemental Expenditures

Fund 38720 / DA Supplemental / Dept. 19300

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$22,984	$0	$20,599	$0	$0	$0
Salaries and Benefits	$0	$0	$0	$0	$0	$0
TOTAL	**$22,984**	**$0**	**$20,599**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38730 DA Forfeiture, CCP Chapter 59

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

Fund 38730 - DA Forfeiture, CCP Chapter 59

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fines and Forfeitures	$69,543	$60,000	$398,143	$50,000	$50,000	$50,000
Investment Income	$29,901	$12,000	$11,280	$10,000	$10,000	$10,000
Sale of Assets	$92,407	$0	$31,854	$0	$0	$0
TOTAL	**$191,851**	**$72,000**	**$441,276**	**$60,000**	**$60,000**	**$60,000**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$0	$31,399	$50,450	$50,450	$50,450
Operating	$45,044	$89,000	$122,912	$109,695	$109,695	$109,695
TOTAL	**$45,044**	**$89,000**	**$154,311**	**$160,145**	**$160,145**	**$160,145**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 38820 Special Inv, Dealer Escrow - Tax

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

Fund 38820 - Special Inv, Dealer Escrow - Tax

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$65,527	$50,000	$40,045	$40,000	$40,000	$40,000
Penalty and Interest	$25,732	$20,000	$51,764	$25,000	$25,000	$25,000
TOTAL	**$91,260**	**$70,000**	**$91,809**	**$65,000**	**$65,000**	**$65,000**

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

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$0	$38,500	$39,925	$0	$0	$0
Operating	$10,196	$25,600	$13,071	$51,600	$51,600	$51,600
TOTAL	**$10,196**	**$64,100**	**$52,996**	**$51,600**	**$51,600**	**$51,600**

Special Revenue Fund 38820 - Special Inv, Dealer Escrow - Information Systems Expenditures

Fund 38820 - Special Inv, Dealer Escrow - Tax / Dept. 22000

	2024 Actuals	2025 Budget	2025 Est Actuals	2026 Requested	2026 Proposed
Operating	$0	$0	$0	$4,100	$4,100
TOTAL	**$0**	**$0**	**$0**	**$4,100**	**$4,100**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39020 Constable Pct 2 Forfeiture

Special Revenue Fund 39020 - Constable Pct 2 Forfeiture
Revenue

Fund 39020 - Constable Pct 2 Forfeiture

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$332	$200	$90	$0	$0	$0
TOTAL	**$332**	**$200**	**$90**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39040 Constable Pct 4 Forfeiture

Special Revenue Fund 39040 - Constable Pct 4 Forfeiture
Revenue

Fund 39040 - Constable Pct 4 Forfeiture

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$268	$150	$72	$0	$0	$0
TOTAL	**$268**	**$150**	**$72**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39100 Sheriff Contraband Forfeiture

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Revenue

Fund 39100 - Sheriff Contraband Forfeiture

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$14,152	$8,000	$2,396	$1,800	$1,800	$1,800
Other Sources	$0	$30,000	$0	$30,000	$30,000	$30,000
Sale of Assets	$0	$0	$228	$0	$0	$0
TOTAL	**$14,152**	**$38,000**	**$2,624**	**$31,800**	**$31,800**	**$31,800**

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Expenditures

Fund 39100 - Sheriff Contraband Forfeiture / Dept. 30000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$189,706	$0	$0	$0	$0	$0
Operating	$68,131	$76,000	$74,768	$60,000	$60,000	$60,000
TOTAL	**$257,837**	**$76,000**	**$74,768**	**$60,000**	**$60,000**	**$60,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39110 Brazoria County Narcotics Task Force

Special Revenue Fund 39110 - Braz Cnty Narcotics Task Force Revenue

Fund 39110 - Braz Cnty Narcotics Task Force

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Fines and Forfeitures	$87,190	$50,000	$864,422	$50,000	$50,000	$50,000
Investment Income	$176,810	$60,000	$47,828	$48,000	$48,000	$48,000
Sale of Assets	$199,284	$0	$69,659	$0	$0	$0
TOTAL	**$463,284**	**$110,000**	**$981,909**	**$98,000**	**$98,000**	**$98,000**

Special Revenue Fund 39110 - Braz Cnty Narcotics Task Force Expenditures

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$294,924	$70,000	$69,677	$70,000	$70,000	$70,000
Transfers - Uses	$0	$30,000	$0	$30,000	$30,000	$30,000
TOTAL	**$294,924**	**$100,000**	**$69,677**	**$100,000**	**$100,000**	**$100,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39120 Sheriff Commissary Fund

Special Revenue Fund 39120 - Sheriff Commissary Fund Revenue

Fund 39120 - Sheriff Commissary Fund

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$120,119	$30,000	$42,173	$30,000	$30,000	$30,000
Miscellaneous Revenue	$229	$0	$304	$0	$0	$0
Other Fees	$1,944,645	$1,800,000	$1,899,474	$1,800,000	$1,800,000	$1,800,000
TOTAL	**$2,064,993**	**$1,830,000**	**$1,941,952**	**$1,830,000**	**$1,830,000**	**$1,830,000**

Special Revenue Fund 39120 - Sheriff Commissary Fund Expenditures

Fund 39120 - Sheriff Commissary Fund / Dept. 35000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Capital	$180,838	$0	$31,123	$0	$0	$0
Debt Service	$7,766	$8,000	$0	$5,500	$5,500	$5,500
Operating	$1,162,649	$1,250,200	$1,160,407	$1,350,700	$1,350,700	$1,350,700
Salaries and Benefits	$328,240	$355,644	$299,610	$337,773	$354,897	$354,897
TOTAL	**$1,679,494**	**$1,613,844**	**$1,491,140**	**$1,693,973**	**$1,711,097**	**$1,711,097**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39130 Sheriff Federal Forfeiture

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Revenue

Fund 39130 - Sheriff Federal Forfeiture

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Grant Revenue	$284,006	$80,000	$203,613	$80,000	$80,000	$80,000
Investment Income	$54,160	$30,000	$17,941	$17,000	$17,000	$17,000
TOTAL	**$338,167**	**$110,000**	**$221,554**	**$97,000**	**$97,000**	**$97,000**

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Expenditures

Fund 39130 - Sheriff Federal Forfeiture / Dept. 30000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$17,346	$9,000	$15,799	$14,000	$14,000	$14,000
TOTAL	**$17,346**	**$9,000**	**$15,799**	**$14,000**	**$14,000**	**$14,000**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39210 Bond & Occupational LSF

Special Revenue Fund 39210 - Bond & Occupational LSF Revenue

Fund 39210 - Bond & Occupational LSF

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Miscellaneous Revenue	$0	$0	$2,212	$0	$0	$0
Other Fees	$20,705	$20,000	$26,091	$20,000	$20,000	$20,000
Other Sources	$92,000	$92,000	$0	$92,000	$92,000	$92,000
TOTAL	**$112,705**	**$112,000**	**$28,303**	**$112,000**	**$112,000**	**$112,000**

Special Revenue Fund 39210 - Bond & Occupational LSF Expenditures

Fund 39210 - Bond & Occupational LSF / Dept. 22000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$0	$850	$0	$720	$720	$720
TOTAL	**$0**	**$850**	**$0**	**$720**	**$720**	**$720**

Special Revenue Fund 39210 - Bond & Occupational LSF Expenditures

Fund 39210 - Bond & Occupational LSF / Dept. 40000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$2,153	$4,350	$336	$4,350	$4,350	$4,350
Salaries and Benefits	$86,738	$90,883	$91,047	$94,865	$95,025	$95,025
TOTAL	**$88,892**	**$95,233**	**$91,383**	**$99,215**	**$99,375**	**$99,375**

Brazoria County Fiscal Year 2026 Budget
Other Special Revenue Funds Budget

Fund 39410 Library Special Projects

Special Revenue Fund 39410 - Library Special Projects Revenue

Fund 39410 - Library Special Projects

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Contributions	$76,986	$65,000	$63,169	$60,000	$60,000	$60,000
Investment Income	$37,794	$20,000	$8,811	$8,000	$8,000	$8,000
TOTAL	**$114,779**	**$85,000**	**$71,980**	**$68,000**	**$68,000**	**$68,000**

Special Revenue Fund 39410 - Library Special Projects Expenditures

Fund 39410 - Library Special Projects / Dept. 55000

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Operating	$99,245	$165,425	$46,047	$165,425	$165,425	$165,425
TOTAL	**$99,245**	**$165,425**	**$46,047**	**$165,425**	**$165,425**	**$165,425**

Brazoria County Fiscal Year 2026 Budget
Debt Service Funds Budget

Fund 41000 - 2016 Limited Tax Refunding Bonds

Fund 41000 - 2016 Limited Tax Refunding Bonds
Revenue

Fund 41000 - 2016 Limited Tax Refunding Bonds

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$103,963	$55,000	$48,473	$60,000	$60,000	$60,000
Penalty and Interest	$7,757	$7,000	$7,770	$7,000	$7,000	$7,000
Tax Revenue	$1,092,731	$1,125,260	$1,091,306	$0	$0	$0
TOTAL	**$1,204,452**	**$1,187,260**	**$1,147,550**	**$67,000**	**$67,000**	**$67,000**

Fund 41000 - 2016 Limited Tax Refunding Bonds
Expenditures

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Debt Service	$1,094,600	$1,100,000	$1,099,500	$1,097,750	$1,097,750	$1,097,750
TOTAL	**$1,094,600**	**$1,100,000**	**$1,099,500**	**$1,097,750**	**$1,097,750**	**$1,097,750**

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	52,125.00	1,015,000.00	26,750.00	1,093,875.00
2027	26,750.00	1,070,000.00		1,096,750.00
Total	**78,875.00**	**2,085,000.00**	**26,750.00**	**2,190,625.00**

Debt History:

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

Paying Agent:

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

Refunded Series 2006 Unlimited Tax Road Bonds

Brazoria County Fiscal Year 2026 Budget
Debt Service Funds Budget

Fund 42000 - 2021 Limited Tax Refunding Bonds

Fund 42000 - 2021 Limited Tax Refunding Bonds
Revenue

Fund 42000 - 2021 Limited Tax Refunding Bonds

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$21,492	$10,000	$12,908	$12,000	$12,000	$12,000
Penalty and Interest	$14,382	$13,000	$14,343	$13,000	$13,000	$13,000
Tax Revenue	$1,987,562	$2,035,397	$1,974,309	$2,052,727	$2,052,727	$2,052,727
TOTAL	**$2,023,436**	**$2,058,397**	**$2,001,559**	**$2,077,727**	**$2,077,727**	**$2,077,727**

Fund 42000 - 2021 Limited Tax Refunding Bonds
Expenditures

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

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Debt Service	$1,991,325	$1,988,450	$1,988,950	$1,987,700	$1,987,700	$1,987,700
TOTAL	**$1,991,325**	**$1,988,450**	**$1,988,950**	**$1,987,700**	**$1,987,700**	**$1,987,700**

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	286,975.00	1,450,000.00	250,725.00	1,987,700.00
2027	250,725.00	1,530,000.00	212,475.00	1,993,200.00
2028	212,475.00	1,610,000.00	172,225.00	1,994,700.00
2029	172,225.00	1,685,000.00	130,100.00	1,987,325.00
2030	130,100.00	1,775,000.00	85,725.00	1,990,825.00
2031	85,725.00	1,865,000.00	39,100.00	1,989,825.00
2032	39,100.00	1,955,000.00		1,994,100.00
Total	**1,177,325.00**	**11,870,000.00**	**890,350.00**	**13,937,675.00**

Debt History:

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

Paying Agent:

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

Refunded Series 2012 Certificates of Obligation

Brazoria County Fiscal Year 2026 Budget
Debt Service Funds Budget

Fund 42100 - 2018 Certificates of Obligation

Fund 42100 - 2018 Certificates of Obligation
Revenue

Fund 42100 - 2018 Certificates of Obligation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$62,220	$47,000	$19,461	$20,000	$20,000	$20,000
Penalty and Interest	$5,438	$5,200	$5,244	$5,000	$5,000	$5,000
Tax Revenue	$654,703	$672,949	$653,547	$686,465	$686,465	$686,465
TOTAL	**$722,361**	**$725,149**	**$678,251**	**$711,465**	**$711,465**	**$711,465**

Fund 42100 - 2018 Certificates of Obligation
Expenditures

Fund 42100 - 2018 Certificates of Obligation / Dept. 14900

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Debt Service	$652,525	$655,275	$654,775	$652,150	$652,150	$652,150
TOTAL	**$652,525**	**$655,275**	**$654,775**	**$652,150**	**$652,150**	**$652,150**

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	145,450.00	370,000.00	136,200.00	651,650.00
2027	136,200.00	390,000.00	126,450.00	652,650.00
2028	126,450.00	410,000.00	116,200.00	652,650.00
2029	116,200.00	430,000.00	105,450.00	651,650.00
2030	105,450.00	455,000.00	94,075.00	654,525.00
2031	94,075.00	475,000.00	82,200.00	651,275.00
2032	82,200.00	500,000.00	69,700.00	651,900.00
2033	69,700.00	525,000.00	59,200.00	653,900.00
2034	59,200.00	545,000.00	48,300.00	652,500.00
2035	48,300.00	570,000.00	36,900.00	655,200.00
2036	36,900.00	590,000.00	25,100.00	652,000.00
2037	25,100.00	615,000.00	12,800.00	652,900.00
2038	12,800.00	640,000.00		652,800.00
Total	**1,058,025.00**	**6,515,000.00**	**912,575.00**	**8,485,600.00**

Debt History:

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

Paying Agent:

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

Brazoria County Fiscal Year 2026 Budget
Debt Service Funds Budget

Fund 42200 - 2021 Certificates of Obligation

Fund 42200 - 2021 Certificates of Obligation Revenue

Fund 42200 - 2021 Certificates of Obligation

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$353,624	$260,000	$91,930	$85,000	$85,000	$85,000
Penalty and Interest	$16,901	$16,225	$21,274	$16,000	$16,000	$16,000
Tax Revenue	$2,541,044	$3,600,667	$3,494,685	$4,320,731	$4,320,731	$4,320,731
TOTAL	**$2,911,569**	**$3,876,892**	**$3,607,889**	**$4,421,731**	**$4,421,731**	**$4,421,731**

Fund 42200 - 2021 Certificates of Obligation Expenditures

Fund 42200 - 2021 Certificates of Obligation / Dept. 14900

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Debt Service	$3,729,150	$4,253,275	$4,252,275	$5,275,150	$5,275,150	$5,275,150
TOTAL	**$3,729,150**	**$4,253,275**	**$4,252,275**	**$5,275,150**	**$5,275,150**	**$5,275,150**

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	1,656,950.00	2,010,000.00	1,606,700.00	5,273,650.00
2027	1,606,700.00	2,740,000.00	1,538,200.00	5,884,900.00
2028	1,538,200.00	2,880,000.00	1,466,200.00	5,884,400.00
2029	1,466,200.00	3,025,000.00	1,390,575.00	5,881,775.00
2030	1,390,575.00	3,180,000.00	1,311,075.00	5,881,650.00
2031	1,311,075.00	3,325,000.00	1,244,575.00	5,880,650.00
2032	1,244,575.00	3,465,000.00	1,175,275.00	5,884,850.00
2033	1,175,275.00	3,605,000.00	1,103,175.00	5,883,450.00
2034	1,103,175.00	3,750,000.00	1,028,175.00	5,881,350.00
2035	1,028,175.00	3,905,000.00	950,075.00	5,883,250.00
2036	950,075.00	4,065,000.00	868,775.00	5,883,850.00
2037	868,775.00	4,210,000.00	805,625.00	5,884,400.00
2038	805,625.00	4,335,000.00	740,600.00	5,881,225.00
2039	740,600.00	4,470,000.00	673,550.00	5,884,150.00
2040	673,550.00	4,605,000.00	604,475.00	5,883,025.00
2041	604,475.00	4,745,000.00	533,300.00	5,882,775.00
2042	533,300.00	4,915,000.00	435,000.00	5,883,300.00
2043	435,000.00	5,115,000.00	332,700.00	5,882,700.00
2044	332,700.00	5,325,000.00	226,200.00	5,883,900.00
2045	226,200.00	5,540,000.00	115,400.00	5,881,600.00
2046	115,400.00	5,770,000.00		5,885,400.00
Total	**19,806,600.00**	**84,980,000.00**	**18,149,650.00**	**122,936,250.00**

Debt History:		**Paying Agent:**
Date of Receipt	11/03/2021	U.S. Bank
Amount of Issue	$86,895,000.00	ABA routing # 091000022
Last Maturity	03/01/2046	St. Paul, MN 55486-2639
True Interest Cost	2.577 %	

Brazoria County Fiscal Year 2026 Budget
Debt Service Funds Budget

Fund 45000 - Road Bonds

Fund 45000 - Road Bonds
Revenue

Fund 45000 - Road Bonds

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Investment Income	$344,414	$200,000	$114,423	$118,000	$118,000	$118,000
Penalty and Interest	$25,180	$24,000	$20,908	$20,000	$20,000	$20,000
Tax Revenue	$3,440,342	$2,554,065	$2,474,292	$3,505,098	$3,505,098	$3,505,098
TOTAL	**$3,809,936**	**$2,778,065**	**$2,609,623**	**$3,643,098**	**$3,643,098**	**$3,643,098**

Fund 45000 - Road Bonds
Expenditures

Fund 45000 - Road Bonds

	2024 Actuals	2025 Adopted	2025 Est Actuals	2026 Requested	2026 Proposed	2026 Approved
Debt Service	$3,462,025	$3,470,825	$3,467,825	$3,456,375	$3,456,375	$3,456,375
TOTAL	**$3,462,025**	**$3,470,825**	**$3,467,825**	**$3,456,375**	**$3,456,375**	**$3,456,375**

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	52,125.00	1,015,000.00	26,750.00	1,093,875.00
2027	26,750.00	1,070,000.00		1,096,750.00
Total	**78,875.00**	**2,085,000.00**	**26,750.00**	**2,190,625.00**

Debt History:

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

Paying Agent:

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

Refunded Series 2006 Unlimited Tax Road Bonds

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	39,125.00	495,000.00	26,750.00	560,875.00
2027	26,750.00	520,000.00	13,750.00	560,500.00
2028	13,750.00	550,000.00		563,750.00
Total	**79,625.00**	**1,565,000.00**	**40,500.00**	**1,685,125.00**

Debt History:		**Paying Agent:**
Date of Receipt	08/23/2018	U.S. Bank
Amount of Issue	$4,415,000.00	ABA routing # 091000022
Last Maturity	03/01/2028	St. Paul, MN 55486-2639
True Interest Cost	2.648 %	

Refunded Series 2008 Unlimited Tax Road Bonds

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	137,750.00	995,000.00	112,875.00	1,245,625.00
2027	112,875.00	1,050,000.00	86,625.00	1,249,500.00
2028	86,625.00	1,100,000.00	59,125.00	1,245,750.00
2029	59,125.00	1,155,000.00	30,250.00	1,244,375.00
2030	30,250.00	1,210,000.00		1,240,250.00
Total	**426,625.00**	**5,510,000.00**	**288,875.00**	**6,225,500.00**

Debt History:		**Paying Agent:**
Date of Receipt	01/23/2020	U.S. Bank
Amount of Issue	$9,840,000.00	ABA routing # 091000022
Last Maturity	03/01/2030	St. Paul, MN 55486-2639
True Interest Cost	1.721 %	

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

Debt Service Payment Schedules

Fiscal Year 2026

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2026	67,500.00	425,000.00	59,000.00	551,500.00
2027	59,000.00	445,000.00	50,100.00	554,100.00
2028	50,100.00	460,000.00	40,900.00	551,000.00
2029	40,900.00	485,000.00	31,200.00	557,100.00
2030	31,200.00	500,000.00	21,200.00	552,400.00
2031	21,200.00	520,000.00	10,800.00	552,000.00
2032	10,800.00	540,000.00		550,800.00
Total	**280,700.00**	**3,375,000.00**	**213,200.00**	**3,868,900.00**

Debt History:

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

Paying Agent:

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

Refunded Series 2012 Unlimited Tax Road Bonds

Brazoria County Fiscal Year 2026 Budget

Salaries and Fixed Expenses for Elected Officials

FY 2026 BUDGET - BRAZORIA COUNTY, TEXAS

SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS

	Present Annual 2025	Proposed Annual 2026	Travel 2025	Travel 2026	Special 2025	Special 2026
County Officials						
County Judge	171,944	180,541	15,000	15,000	3,6	3,6
County Sheriff	167,662	176,045	15,000	15,000	3,4	3,4
Tax Assessor / Collector	151,324	158,890			2	2
County Clerk	138,597	145,527			2	2
District Clerk	138,597	145,527			2	2
Treasurer	135,685	142,469			2	2
County Commissioners						
Precinct 1	144,633	151,865	15,000	15,000	3	3
Precinct 2	144,633	151,865	15,000	15,000	3,5	3,5
Precinct 3	144,633	151,865	15,000	15,000	3	3
Precinct 4	144,633	151,865	15,000	15,000	3,5	3,5
Justice of the Peace						
Precinct 1, Place 1	117,007	122,857	15,000	15,000	3,5	3,5
Precinct 1, Place 2	117,007	122,857	15,000	15,000	3,5	3,5
Precinct 2, Place 1	117,007	122,857	15,000	15,000	3,5	3,5
Precinct 2, Place 2	117,007	122,857	15,000	15,000	3,5	3,5
Precinct 3, Place 1	117,007	122,857	15,000	15,000	3	3
Precinct 3, Place 2	117,007	122,857	15,000	15,000	3,5	3,5
Precinct 4, Place 1	117,007	122,857	15,000	15,000	3,5	3,5
Precinct 4, Place 2	117,007	122,857	15,000	15,000	3,5	3,5
Constables						
Precinct 1	113,353	129,021			1, 4	1, 4
Precinct 2	113,353	129,021			1, 4	1, 4
Precinct 3	113,353	129,021			1, 4,5	1, 4,5
Precinct 4	113,353	129,021			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 $1500 per year
5. Phone stipend of $960 per year
6. Juvenile Board Director's pay of $1500 per year

* In addition to the proposed compensation above, each listed official is to receive longevity of $5.00 per month for each full calendar year of service to Brazoria County.

Brazoria County Fiscal Year 2026 Budget

Brazoria County Pay Schedules

FY 2026 Annual Pay Schedule

Brazoria County Pay Schedule - Annual

FY: 2026 Effective 10-1-25 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	
22	25,522	26,288	27,076	27,888	28,726	29,587	30,475	31,389	32,331	33,301	34,300	35,328	36,389	37,480	38,604	22
23	27,053	27,865	28,701	29,563	30,450	31,362	32,304	33,272	34,271	35,299	36,358	37,448	38,572	39,730	40,921	23
24	28,679	29,539	30,425	31,338	32,278	33,247	34,245	35,272	36,330	37,420	38,541	39,698	40,889	42,116	43,380	24
25	30,395	31,308	32,248	33,215	34,211	35,237	36,295	37,384	38,505	39,661	40,850	42,076	43,338	44,638	45,977	25
26	32,222	33,188	34,185	35,211	36,267	37,355	38,476	39,629	40,819	42,043	43,305	44,603	45,942	47,320	48,740	26
27	34,154	35,179	36,234	37,321	38,442	39,594	40,783	42,006	43,266	44,564	45,902	47,278	48,697	50,157	51,662	27
28	36,205	37,291	38,409	39,562	40,748	41,970	43,230	44,526	45,863	47,238	48,656	50,114	51,619	53,167	54,763	28
29	38,378	39,528	40,714	41,936	43,194	44,490	45,825	47,200	48,615	50,075	51,577	53,124	54,718	56,359	58,048	29
30	40,680	41,899	43,157	44,451	45,784	47,158	48,572	50,029	51,531	53,076	54,669	56,308	57,998	59,738	61,530	30
31	43,119	44,413	45,744	47,118	48,531	49,987	51,487	53,031	54,622	56,261	57,950	59,686	61,478	63,322	65,222	31
32	45,708	47,079	48,492	49,946	51,445	52,987	54,578	56,215	57,901	59,639	61,427	63,271	65,168	67,123	69,137	32
33	48,451	49,904	51,401	52,944	54,532	56,168	57,852	59,589	61,375	63,216	65,114	67,067	69,080	71,151	73,287	33
34	51,354	52,895	54,483	56,117	57,799	59,534	61,319	63,160	65,054	67,006	69,015	71,085	73,219	75,416	77,680	34
35	54,438	56,071	57,754	59,486	61,271	63,109	65,001	66,952	68,961	71,028	73,160	75,353	77,615	79,943	82,343	35
36	57,703	59,434	61,217	63,055	64,946	66,893	68,900	70,967	73,097	75,289	77,548	79,875	82,271	84,739	87,281	36
37	61,166	63,001	64,891	66,838	68,842	70,909	73,036	75,227	77,483	79,807	82,202	84,668	87,209	89,824	92,521	37
38	64,834	66,780	68,782	70,847	72,971	75,160	77,415	79,738	82,130	84,594	87,131	89,746	92,438	95,212	98,069	38
39	68,724	70,786	72,910	75,098	77,349	79,670	82,061	84,523	87,059	89,670	92,360	95,131	97,984	100,924	103,952	39
40	72,852	75,037	77,287	79,607	81,995	84,455	86,987	89,599	92,286	95,054	97,906	100,844	103,868	106,983	110,195	40
41	77,222	79,539	81,925	84,382	86,915	89,522	92,208	94,973	97,821	100,758	103,780	106,892	110,100	113,402	116,805	41
42	81,854	84,310	86,839	89,444	92,128	94,892	97,738	100,671	103,691	106,803	110,005	113,306	116,704	120,206	123,812	42
43	86,766	89,369	92,049	94,811	97,655	100,586	103,604	106,710	109,912	113,209	116,606	120,104	123,709	127,419	131,242	43
44	91,973	94,730	97,572	100,500	103,515	106,620	109,818	113,113	116,507	120,003	123,602	127,310	131,129	135,064	139,115	44
45	97,491	100,416	103,428	106,531	109,727	113,021	116,409	119,902	123,499	127,206	131,022	134,952	139,001	143,170	147,466	45
46	103,340	106,440	109,632	112,921	116,310	119,798	123,392	127,094	130,907	134,833	138,881	143,046	147,337	151,757	156,310	46
47	109,540	112,827	116,213	119,699	123,289	126,988	130,799	134,721	138,764	142,926	147,214	151,632	156,179	160,865	165,694	47
48	116,113	119,597	123,185	126,880	130,687	134,607	138,645	142,805	147,090	151,501	156,046	160,728	165,550	170,517	175,632	48
49	123,080	126,772	130,576	134,493	138,528	142,683	146,964	151,373	155,915	160,590	165,410	170,371	175,482	180,748	186,172	49
50	130,465	134,378	138,409	142,562	146,838	151,245	155,780	160,455	165,269	170,226	175,334	180,594	186,011	191,590	197,342	50
51	138,290	142,439	146,713	151,115	155,649	160,317	165,126	170,081	175,183	180,438	185,851	191,427	197,171	203,086	209,178	51
52	146,592	150,990	155,519	160,185	164,990	169,939	175,037	180,289	185,698	191,269	197,007	202,917	209,005	215,274	221,733	52
53	155,383	160,044	164,847	169,792	174,886	180,133	185,537	191,104	196,835	202,741	208,824	215,088	221,541	228,187	235,035	53

FY 2026 Hourly Pay Schedule

Brazoria County Pay Schedule - Hourly

FY: 2026 Effective 10-1-25 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	
22	12.27	12.64	13.02	13.41	13.81	14.22	14.65	15.09	15.54	16.01	16.49	16.98	17.49	18.02	18.56	22
23	13.01	13.40	13.80	14.21	14.64	15.08	15.53	16.00	16.48	16.97	17.48	18.00	18.54	19.10	19.67	23
24	13.79	14.20	14.63	15.07	15.52	15.98	16.46	16.96	17.47	17.99	18.53	19.09	19.66	20.25	20.86	24
25	14.61	15.05	15.50	15.97	16.45	16.94	17.45	17.97	18.51	19.07	19.64	20.23	20.84	21.46	22.10	25
26	15.49	15.96	16.44	16.93	17.44	17.96	18.50	19.05	19.62	20.21	20.82	21.44	22.09	22.75	23.43	26
27	16.42	16.91	17.42	17.94	18.48	19.04	19.61	20.20	20.80	21.43	22.07	22.73	23.41	24.11	24.84	27
28	17.41	17.93	18.47	19.02	19.59	20.18	20.78	21.41	22.05	22.71	23.39	24.09	24.82	25.56	26.33	28
29	18.45	19.00	19.57	20.16	20.77	21.39	22.03	22.69	23.37	24.07	24.80	25.54	26.31	27.10	27.91	29
30	19.56	20.14	20.75	21.37	22.01	22.67	23.35	24.05	24.77	25.52	26.28	27.07	27.88	28.72	29.58	30
31	20.73	21.35	21.99	22.65	23.33	24.03	24.75	25.50	26.26	27.05	27.86	28.70	29.56	30.44	31.36	31
32	21.98	22.63	23.31	24.01	24.73	25.47	26.24	27.03	27.84	28.67	29.53	30.42	31.33	32.27	33.24	32
33	23.29	23.99	24.71	25.45	26.22	27.00	27.81	28.65	29.51	30.39	31.30	32.24	33.21	34.21	35.23	33
34	24.69	25.43	26.19	26.98	27.79	28.62	29.48	30.37	31.28	32.21	33.18	34.18	35.20	36.26	37.35	34
35	26.17	26.96	27.77	28.60	29.46	30.34	31.25	32.19	33.15	34.15	35.17	36.23	37.31	38.43	39.59	35
36	27.74	28.57	29.43	30.31	31.22	32.16	33.13	34.12	35.14	36.20	37.28	38.40	39.55	40.74	41.96	36
37	29.41	30.29	31.20	32.13	33.10	34.09	35.11	36.17	37.25	38.37	39.52	40.71	41.93	43.18	44.48	37
38	31.17	32.11	33.07	34.06	35.08	36.13	37.22	38.34	39.49	40.67	41.89	43.15	44.44	45.78	47.15	38
39	33.04	34.03	35.05	36.10	37.19	38.30	39.45	40.64	41.86	43.11	44.40	45.74	47.11	48.52	49.98	39
40	35.03	36.08	37.16	38.27	39.42	40.60	41.82	43.08	44.37	45.70	47.07	48.48	49.94	51.43	52.98	40
41	37.13	38.24	39.39	40.57	41.79	43.04	44.33	45.66	47.03	48.44	49.89	51.39	52.93	54.52	56.16	41
42	39.35	40.53	41.75	43.00	44.29	45.62	46.99	48.40	49.85	51.35	52.89	54.47	56.11	57.79	59.53	42
43	41.71	42.97	44.25	45.58	46.95	48.36	49.81	51.30	52.84	54.43	56.06	57.74	59.48	61.26	63.10	43
44	44.22	45.54	46.91	48.32	49.77	51.26	52.80	54.38	56.01	57.69	59.42	61.21	63.04	64.93	66.88	44
45	46.87	48.28	49.73	51.22	52.75	54.34	55.97	57.65	59.37	61.16	62.99	64.88	66.83	68.83	70.90	45
46	49.68	51.17	52.71	54.29	55.92	57.60	59.32	61.10	62.94	64.82	66.77	68.77	70.84	72.96	75.15	46
47	52.66	54.24	55.87	57.55	59.27	61.05	62.88	64.77	66.71	68.71	70.78	72.90	75.09	77.34	79.66	47
48	55.82	57.50	59.22	61.00	62.83	64.71	66.66	68.66	70.72	72.84	75.02	77.27	79.59	81.98	84.44	48
49	59.17	60.95	62.78	64.66	66.60	68.60	70.66	72.78	74.96	77.21	79.52	81.91	84.37	86.90	89.51	49
50	62.72	64.60	66.54	68.54	70.60	72.71	74.89	77.14	79.46	81.84	84.30	86.82	89.43	92.11	94.88	50
51	66.49	68.48	70.54	72.65	74.83	77.08	79.39	81.77	84.22	86.75	89.35	92.03	94.79	97.64	100.57	51
52	70.48	72.59	74.77	77.01	79.32	81.70	84.15	86.68	89.28	91.96	94.71	97.56	100.48	103.50	106.60	52
53	74.70	76.94	79.25	81.63	84.08	86.60	89.20	91.88	94.63	97.47	100.40	103.41	106.51	109.71	113.00	53

Brazoria County Fiscal Year 2026 Budget

2025 Tax Roll For The 2026 Budget Estimated Current Net Levy

BRAZORIA COUNTY
2025 TAX ROLL FOR THE 2026 BUDGET
ESTIMATED CURRENT NET LEVY

CONSTITUTIONAL LEVY	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	$60,641,838,286	0.2171260	$131,669,198	$658,346	$131,010,852
Road and Bridge	$60,641,838,286	0.0230000	$13,947,623	$69,738	$13,877,885
CONSTITUTIONAL		0.2401260	$145,616,821	$728,084	$144,888,736
OTHER COUNTY WIDE:					
Mosquito Control District	$60,641,838,286	0.0050000	$3,032,092	$15,160	$3,016,931
Special Rd and Bridge, Article 6790	$60,468,804,397	0.0422100	$25,523,882	$127,619	$25,396,263
2018 Cert of Obligation	$60,641,838,286	0.0011320	$686,466	$3,432	$683,033
2016 Limited Tax Refunding	$60,641,838,286		$0	$0	$0
2021 Limited Tax Refunding	$60,641,838,286	0.0033850	$2,052,726	$10,264	$2,042,463
2021 Certificates of Obligation	$60,641,838,286	0.0071250	$4,320,731	$21,604	$4,299,127
Mobility Bonds	$60,641,838,286	0.0057800	$3,505,098	$17,525	$3,487,573
OTHER COUNTY		0.0646320	$39,120,995	$195,605	$38,925,390
TOTAL COUNTY WIDE:		0.3047580	$184,737,816	$923,689	$183,814,127