Brazoria County Fiscal Year 2025 Budget

For the Year October 1, 2024 to September 30, 2025

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $8,772,373 which is a 5.68 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 $9,713,626.

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

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

Property Tax Rate Information

Property Tax Rate	FY2025	FY2024
General Fund	$0.208517	$0.209109
Road and Bridge Fund	$0.030000	$0.038000
Mosquito Control Fund	$0.005000	$0.004000
Total Maintenance & Operating Tax Rate	$0.243517	$0.251109
Special Road and Bridge Fund, Article 6790	$0.041921	$0.043284
Tax Rate Before Debt Service	$0.285438	$0.294393
Debt Service	$0.018108	$0.019555
Total Property Tax Rate	$0.303546	$0.313948
No New Revenue Rate	$0.303546	$0.295510
No New Revenuve M & O Tax Rate	$0.243517	$0.232671
Voter Approval Rate	$0.342749	$0.370218

Total debt obligation for Brazoria County secured by property taxes: $171,886,750

BRAZORIA COUNTY BUDGET

FISCAL YEAR 2025

For the Year October 1, 2024 to September 30, 2025

Brazoria County Fiscal Year 2025 Budget

For the Year October 1, 2024 to September 30, 2025

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2024
THROUGH SEPTEMBER 30, 2025

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 24th day of September 2024. 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 24th day of September 2024.

Tonya L Hummel

My Commission expires: 2/21/2027

Brazoria County Fiscal Year 2025 Budget

Schedule of Cash on Hand As of Aug. 31, 2024

Fund	Description	Total
10000	General Fund	90,435,772
10200	Juv Prob Fees	16,011
10300	Unclaimed Juvenile Restitution	11,569
10350	Sheriff Special Response Team	11,786
10400	Env Health-Retail Food Permits	37,960
10500	District Clerk Contingency	831,154
10600	Fire Training Field	13,885
10700	Parks Special Events	25,919
10710	Parks SFA Special Projects	10,733
10850	CPS-Donations	34,538
20000	Road and Bridge Non-Construct	38,635,501
20500	Road and Bridge Construction	(194,193)
30100	HHSC Women Infants & Children	(469,563)
30502	HHS-PPCPS-CRI	(6,591)
30600	HHS-RLSS-LPHS	(5,331)
30705	HHS-PPCPS-HAZARDS	(24,256)
30709	COVID-19 Vaccination Capacity	(99,437)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(9,914)
30712	COVID-PH Workforce Capacity	(6,437)
30713	PHIG-Public Hlth Infrastructur	(12,858)
30714	HHS-Medical Reserve Corps	(23,621)
30800	HHS-CPS-Title IV-E-FCM	(18,386)
30850	HHS-CPS-Title IV-E Legal Svcs	(423,998)
31300	DHS-Buffer Zone Protection	319
31500	DHS-St Homeland Sec-UASI	(240)
31501	DHS-St-UASI-M&A	(962)
31600	DHS-St Homeland Security	500
32022	HUD-AllYrsSection8 Housing-ADM	1,330,298
32030	HUD-AllYrs-Section 8-SVs-ADM	(10,862)
32052	HUD-AllYrs-Section 8-EHV-ADM	185,136
32123	HUD-2023-Section 8 Housing-HAP	101,295

Brazoria County Fiscal Year 2025 Budget

Schedule of Cash on Hand As of Aug. 31, 2024

Fund	Description	Total
32130	HUD-AllYrs-Section 8-SVs-HAP	(28,496)
32153	HUD-FY23-Section 8-EHV-HAP	32,537
32213	CDBG	(113,153)
32214	HOME	80,662
32215	ESG	56
32600	HUD-Texas CDBG	(321,696)
32610	HUD-2016 Flood GLO	(83,459)
32620	HUD-Harvey GLO	(37,541)
33200	USDOJ-Crime Vict Assist-VOCA	(42,301)
33251	USDOJ-CSCD-VSP	(1,934)
33300	USDOJ-Drug Court Program	(56,445)
33301	OOG - Mental Health Court	(14,896)
33305	OOG-Radio Communications Tower	(112,909)
33310	USDOJ-DWI Court Program	(20,698)
33320	USDOJ-Veterans Court Program	(2,713)
33330	USDOJ-Domestic Violence Court	(22,395)
33415	OJP-Edward Byrne Mem JAG Grant	6,212
33500	USDOJ-DEA-Narcotics OT Exp	(5,893)
33515	Auto Theft Task Force	(1,219)
33516	Texas Anti-Gang Program	(729)
33517	Auto Theft Task Force	(14,563)
33518	Texas Anti-Gang Program	(78,112)
33900	USDOJ-SCAAP	143,655
34108	TPW-FM 2918 Boat Ramp Reno	(1,400)
34615	FEMA-Harvey 2017	867,295
34616	FEMA-Hazard Mitigation Grant P	(1,287,240)
34624	FEMA Winter Storm-inc pd 2.11	(246,297)
34626	FEMA-Beryl 2024	(3,259,335)
34715	FCC-E-Rate Library Program	(55,165)
34717	FCC-Library ECF Funding	(87,843)
34850	USTREAS-Restore Act Projects	(170,923)
34855	American Rescue Plan-2021CLFRF	42,620,235
34857	LATCF-Tribal Consistency Fund	289

Brazoria County Fiscal Year 2025 Budget
Schedule of Cash on Hand As of Aug. 31, 2024

Fund	Description	Total
34881	TXDOT-CR58 PH II (CSJ304)	(2,908,533)
34882	TXDOT-CR59 (CSJ 305)	(2,351,528)
34883	TXDOT-CR101 Widening (CSJ303)	(1,004,825)
35000	TJJD-State Aid	560,881
35010	TJJD-Salary Adjustment Grant	(23,922)
35015	Supplemental & Emergent Funds	(8,721)
35650	TJPC-JJAEP-Boot Camp-8/31	(818,323)
35950	TJJD-RDA-RegDiversionAlt-"R"	(39,160)
36135	NRA Foundation	3,000
36602	GLO-CEPRA-SLP	15,037
36603	GLO-Follett Dune Restoration	1,283,224
36605	GLO-Beach User Fees	(504,642)
36802	TXDOT-CTIF(Cty Trans Infr Fnd)	(839,492)
37000	OAG-VAG Grant	(9,553)
37400	TDH-Immunization	(24,714)
37710	OAG-Opioid Settlement	190,587
37800	OAG-Regional Juv Mental Hlth S	(2,900)
37924	TXDOT-FY24RAMP	(61,985)
38000	Fire Code Inspection & Permit	509,607
38010	Economic Development Tax Abate	527
38020	BC Industrial Development Corp	100,206
38100	Vital Statistics Fee	127,664
38110	CC Records Mgmt-Recording	2,276,962
38120	CC Records Archive	2,513,378
38130	CC Records Mgmt-Criminal	151,391
38200	CC Records Mgmt-Civ,Crim,Prob	558,333
38210	County Graffiti Eradication	3,162
38220	CC-DC Technology	142,700
38230	CC Records Preservation	115,732
38240	CC-DC Specialty Court	167,904
38250	CCSB41 Consolidated Rec Mgmt	119,273
38251	CCSB41 Clerk of Court Account	240,591
38300	Child Abuse Prevention Fund	1,597
38320	DC Records Management	58,656
38330	DC Records Archive	43,795
38340	DC Records Preservation	21,451
38350	DC Records Technology	38,170
38360	DCSB41 Consolidated Rec Mgmt	345,513
38361	DCSB41 Clerk of Court Account	555,695

Brazoria County Fiscal Year 2025 Budget

Schedule of Cash on Hand As of Aug. 31, 2024

Fund	Description	Total
38400	Justice Court Bldg Security	4,310
38410	Justice Court Technology Fund	711,760
38420	JPSB41 Support Fund	631,778
38500	Courthouse Security	608,764
38501	Courthouse Attny Access Card	11,623
38510	SB41 Court Facility Fee Fund	304,640
38511	SB41 County Jury Fund	152,321
38512	SB41 Language Access Fund	122,171
38513	SB41 Guardianship Fund	27,604
38514	SB41 Court Report Service Fund	380,783
38515	SB41 Appellate Judicial System	76,237
38516	SB41 Judicial Edu and Support	13,462
38600	LEOSE	63,622
38710	D A Hot Check Collection	8,556
38720	D A Supplemental	3,579
38730	D A Forfeiture, CCP Chapter 59	308,036
38750	Pretrial Diversion	212,251
38810	Voter Registration	(20,541)
38820	Special Inv,Dealer Escrow-Tax	221,549
38830	Scofflaw Fees, TTC Sect 502.01	2,181
38910	Election Services Contract	593,911
38920	Elections - HAVA Equip. Rental	1,099,674
39020	Constable Pct 2 Forfeiture	2,895
39040	Constable Pct 4 Forfeiture	2,333
39100	Sheriff Contraband Forfeiture	90,508
39110	Braz Cnty Narcotics Task Force	1,649,090
39120	Sheriff Commissary Fund	1,119,640
39130	Sheriff-Federal Forfeiture	517,394
39200	Juvenile Case Manager Fund	25,981
39210	Bond & Occupational LSF	54,986
39300	Reliant Energy CARE Program	400
39305	Direct Energy N2N	5,133
39306	Cirro Energy - Utility Assist.	7,500
39390	SETH-SE TX Housing FIn. Corp.	218
39410	Library-Special Projects	335,509
39500	SEP-Wastewater-EnvHlth-TCEQ	643

Brazoria County Fiscal Year 2025 Budget

Schedule of Cash on Hand As of Aug. 31, 2024

Fund	Description	Total
39620	Shoreline Rest. Task Force	36,670
39630	2006 GoM Energy Security Act	4,315,018
39764	Riverside Est Spcl Assmt	27,879
39766	Twin Lakes Assmt	22,610
39769	Lindell-Hudspeth Dr Spec Asses	(749)
39770	Lindell-Frio Dr Spec Assess	(749)
39771	Lindell-Donley Dr Spec Assess	(749)
39774	Forest Loop Special Assessment	(10,340)
39775	River Road (CR31a) Spec Assess	(2,340)
39778	River Road Special Assessment	2,000
39779	Forest Loop Road Special Asses	53,376
39800	Law Library	64,164
39900	Mosquito Control District	312,997
41000	2016 Limited Tax Rfd (2006 CO)	1,202,129
42000	2021 Gen Oblig Rfd (2012 CO)	75,077
42100	2018 Cert of Oblig-I,S	483,006
42200	2021 CO-Courthouse Campus I,S	2,117,248
44000	Toll Road-SH288-I&S	15,555
45000	Road Bonds-Mobility-I,S	3,432,620
52100	2018 Cert of Oblig,C,M	2,534,452
52200	2021 CO-Courthouse Campus C,M	(27,972,115)
52201	2022 EOC State Allocation	270,684
57200	Ring of Honor	63,424
60500	Airport Operating	(2,288,325)
71000	Health Care Benefits	6,376,915
72000	Employee Health Clinic	(8,391)
73000	Insurance Reserve	1,028,210
81000	B Cnty Groundwatr Conserv Dist	2,413,512
81500	CSCD DP6 - SUD Program	(234,331)
81600	CSCD-TAIP Treatment Alter.	3,024
81700	CSCD DP17 - MHealth Caseloads	(26,916)
81800	CSCD Basic Supervision Prog	531,532
81900	CSCD CC4 - High Risk Program	190,426
82100	CSCD CCS- Sex Offender Program	(2,419)
82300	CSCD DP4 - High Risk Program	(11,515)
82500	CSCD DP30 - SUD Trt Pgm	(8,872)
82600	CSCD-Mental Health Treatment	(39,883)
89000	Historical Commission	17,655

Brazoria County Fiscal Year 2025 Budget

Revenues and Sources VS Expenditures and Uses

Brazoria County Fiscal Year 2025 Proposed Sources and Uses	Estimated Fund Balance at 9/30/24	Estimated Revenues FY2025	Estimated Sources FY2025	Estimated Expenditures FY2025	Sources Over/(Under) Uses
General Fund Group					
10000 - General Fund	$96,852,004	$182,328,126	$279,180,130	$182,328,126	$96,852,004
10200 - Juv Prob Fees	$29,973	$6,700	$36,673	$9,300	$27,373
10300 - Unclaimed Juvenile Restitution	$11,569	$0	$11,569	$0	$11,569
10350 - Sheriff Special Response Team	$11,933	$21,000	$32,933	$20,000	$12,933
10351 - Sheriff Drone Team	$0	$15,000	$0	$15,000	$0
10352 - Sheriff Marine Team	$0	$10,000	$0	$10,000	$0
10353 - Sheriff Dive Team	$0	$10,000	$0	$10,000	$0
10400 - Env Health-Retail Food Permits	$21,141	$135,500	$156,641	$219,439	($62,798)
10500 - District Clerk Contingency	$836,584	$40,000	$876,584	$0	$876,584
10600 - Fire Training Field	$13,935	$800	$14,735	$2,000	$12,735
10700 - Parks Special Events	$153,703	$3,500	$157,203	$2,000	$155,203
10710 - Parks SFA Special Projects	$9,672	$1,200	$10,872	$1,000	$9,872
10850 - CPS-Donations	$33,809	$5,500	$39,309	$23,600	$15,709
General Fund Group Total	**$97,974,323**	**$182,577,326**	**$280,551,649**	**$182,640,465**	**$97,911,184**
Road and Bridge Funds					
20000/20500 - Road and Bridge	$26,276,542	$45,147,463	$52,682,557	$49,562,293	$3,120,264
Road and Bridge Funds Total	**$26,276,542**	**$45,147,463**	**$52,682,557**	**$49,562,293**	**$3,120,264**
Special Revenue Funds					
38000 - Fire Code Inspection & Permit	$417,673	$1,432,151	$1,849,824	$1,500,990	$348,834
38100 - Vital Statistics Fee	$129,771	$20,500	$150,271	$3,500	$146,771
38110 - CC Records Mgmt-Recording	$2,446,940	$600,000	$3,046,940	$875,517	$2,171,423
38120 - CC Records Archive	$2,529,117	$675,000	$3,204,117	$757,636	$2,446,481
38200 - CC Records Mgmt-Civ,Crim,Prob	$561,596	$30,300	$591,896	$30,500	$561,396
38220 - CC-DC Technology	$144,302	$16,060	$160,362	$0	$160,362
38230 - CC Records Preservation	$116,828	$8,750	$125,578	$0	$125,578
38250 - CCSB41 Consolidated Rec Mgmt	$122,920	$40,000	$162,920	$0	$162,920
38310 - Family Protection Fund	$0	$0	$0	$0	$0
38320 - DC Records Management	$60,153	$21,200	$81,353	$24,019	$57,334
38330 - DC Records Archive	$38,557	$5,220	$43,777	$20,016	$23,761
38340 - DC Records Preservation	$21,680	$4,180	$25,860	$0	$25,860
38350 - DC Records Technology	$38,465	$6,680	$45,145	$0	$45,145
38360 - DCSB41 Consolidated Rec Mgmt	$357,991	$140,400	$498,391	$0	$498,391
38400 - JP Building Security	($31,595)	$48,400	$16,805	$328,140	($311,335)
38410 - JP Technology Fund	$720,219	$68,600	$788,819	$3,250	$785,569
38500 - Courthouse Security	$570,954	$181,740	$752,694	$567,374	$185,320
38501 - Courthouse Attny Access Card	$12,171	$6,500	$18,671	$0	$18,671
38710 - D A Hot Check Collection	$8,812	$2,700	$11,512	$3,500	$8,012
38720 - D A Supplemental	$3,536	$25,450	$28,986	$0	$28,986
38730 - D A Forfeiture, CCP Chapter 59	$205,835	$72,000	$277,835	$89,000	$188,835
38810 - Voter Registration	($97,336)	$0	($97,336)	$0	($97,336)
38820 - Special Inv,Dealer Escrow-Tax	$227,718	$70,000	$297,718	$64,100	$233,618
39020 - Constable Pct 2 Forfeiture	$2,917	$200	$3,117	$0	$3,117
39040 - Constable Pct 4 Forfeiture	$2,351	$150	$2,501	$0	$2,501
39100 - Sheriff Contraband Forfeiture	$213,473	$38,000	$251,473	$76,000	$175,473
39110 - Braz Cnty Narcotics Task Force	$477,726	$110,000	$587,726	$100,000	$487,726
39120 - Sheriff Commissary Fund	$1,286,601	$1,830,000	$3,116,601	$1,613,844	$1,502,757
39130 - Sheriff-Federal Forfeiture	$519,910	$110,000	$629,910	$9,000	$620,910
39210 - Bond & Occupational LSF	$46,287	$112,000	$158,287	$96,083	$62,204
39410 - Library-Special Projects	$286,043	$85,000	$371,043	$165,425	$205,618
39800 - Law Library	($90,554)	$298,500	$207,946	$474,877	($266,931)
39900 - Mosquito Control District	$460,957	$2,871,690	$3,332,647	$3,061,650	$270,997
Special Revenue Funds Total	**$11,812,016**	**$8,931,371**	**$20,743,387**	**$9,864,421**	**$10,878,966**

Brazoria County Fiscal Year 2025 Proposed Sources and Uses	Estimated Fund Balance at 9/30/24	Estimated Revenues FY2025	Estimated Sources FY2025	Estimated Expenditures FY2025	Sources Over/(Under) Uses
Debt Service Funds					
40000 - 2012 Gen Oblig Rfd (2003 CO)	$0	$0	$0	$0	$0
41000 - 2016 Limited Tax Rfd (2006 CO)	$1,302,407	$1,187,260	$2,489,667	$1,100,000	$1,389,667
42000 - 2012 Cert of Oblig-I,S	$245,871	$2,058,397	$2,304,268	$1,988,450	$315,818
42100 - 2018 Cert of Oblig-I,S	$543,302	$725,149	$1,268,451	$655,275	$613,176
42200 - 2021 CO-Courthouse Campus I,S	$2,358,731	$3,876,892	$6,235,623	$4,253,275	$1,982,348
43000 - Tax Notes, Series 2013 I&S	$0	$0	$0	$0	$0
44000 - Toll Road-SH288-I&S	$12,844,528	$0	$12,844,528	$0	$12,844,528
45000 - Road Bonds-Mobility-I,S	$3,749,174	$2,778,065	$6,527,239	$3,470,825	$3,056,414
Debt Service Funds Total	**$21,044,013**	**$10,625,763**	**$31,669,776**	**$11,467,825**	**$20,201,951**
Enterprise Funds					
60500 - Airport Operating	$10,749,134	$3,867,411	$14,616,545	$5,476,934	$7,481,345
Enterprise Funds Total	**$10,749,134**	**$3,867,411**	**$14,616,545**	**$5,476,934**	**$7,481,345**
Grand Total	**$167,856,028**	**$251,149,334**	**$400,263,913**	**$259,011,938**	**$261,016,349**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund Revenue Summary

General Fund 10000 Revenue Summary

General Fund Revenue Summary

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Contributions	$480	$0	$3,470	$0	$0	$0
Fees of Office	$6,849,793	$7,466,100	$6,796,356	$6,663,400	$6,733,400	$6,733,400
Fines and Forfeitures	$2,526,645	$2,632,900	$2,326,086	$2,244,500	$2,244,500	$2,244,500
Grant Revenue	$455,051	$214,000	$201,819	$488,000	$488,000	$488,000
Investment Income	$5,250,896	$3,953,811	$5,739,683	$4,331,786	$3,831,786	$3,831,786
Legislative Fees	$1,008,298	$935,910	$1,010,567	$960,696	$967,596	$967,596
Library Revenue Fees	$67,638	$66,500	$70,429	$68,075	$68,075	$68,075
Licenses and Permits	$2,484,020	$2,137,100	$2,025,572	$2,315,500	$2,315,500	$2,315,500
Miscellaneous Revenue	$2,612,278	$2,620,600	$2,702,439	$2,416,470	$2,416,470	$2,416,470
Other Constitutional Tax	$40,307,885	$39,000,000	$34,864,467	$42,000,000	$42,500,000	$42,500,000
Other Fees	$996,641	$1,763,200	$789,386	$863,500	$865,000	$865,000
Other Sources	$2,836,107	$113,678	$29,157	$0	$0	$0
Penalty and Interest	$587,852	$600,000	$700,800	$720,000	$720,000	$720,000
Sale of Assets	$33,180	$21,000	$22,335	$20,000	$21,000	$21,000
Shared Revenue	$1,190,061	$739,000	$646,652	$641,001	$641,001	$641,001
Tax Revenue	$91,816,231	$106,707,687	$103,882,583	$115,017,564	$118,515,798	$118,515,798
TOTAL	**$159,023,057**	**$168,971,486**	**$161,811,802**	**$178,750,492**	**$182,328,126**	**$182,328,126**

General Fund Expenditure Summary

General Fund 10000 Expenditure Summary

General Fund Expenditure Summary

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Actions	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Adult Probation	$478,551	$823,326	$266,575	$965,540	$358,350	$358,350
Agriculture Extension	$575,876	$583,672	$548,975	$588,072	$583,475	$583,475
Ambulance EMS	$96,000	$96,000	$96,000	$96,000	$96,000	$96,000
Animal Control	$0	$629,787	$671,020	$808,428	$732,160	$732,160
Appraisal District Assessment	$693,517	$937,150	$967,765	$1,167,415	$1,136,080	$1,136,080
Bail Bond Board	$140,424	$152,608	$138,282	$155,382	$154,276	$154,276
Children Protective Services	$85,558	$116,948	$105,182	$134,400	$134,400	$134,400
Comm. Central Service Center	$414,746	$474,222	$469,403	$495,489	$496,758	$496,758
Comm. North Service Center	$448,876	$473,701	$440,976	$532,053	$533,792	$533,792
Comm. South Service Center	$451,735	$471,755	$447,348	$476,452	$473,826	$473,826
Comm. West Service Center	$482,189	$514,279	$487,786	$539,156	$540,194	$540,194
Constable-Precinct 1	$1,270,331	$1,318,354	$1,573,950	$2,247,892	$1,432,068	$1,432,068
Constable-Precinct 2	$1,175,351	$1,261,957	$1,398,741	$1,643,289	$1,295,206	$1,295,206
Constable-Precinct 3	$1,195,295	$1,517,161	$1,428,721	$1,652,586	$1,564,088	$1,564,088
Constable-Precinct 4	$1,835,686	$1,910,291	$2,121,841	$2,675,234	$2,186,460	$2,186,460
County Auditor	$2,065,594	$2,127,285	$2,131,806	$2,393,356	$2,335,072	$2,335,072
County Clerk	$2,706,123	$3,101,535	$2,957,277	$3,279,230	$3,231,805	$3,231,805
County Court at Law 1	$698,537	$759,071	$721,068	$777,981	$772,722	$772,722
County Court at Law 2	$770,283	$668,147	$786,519	$839,274	$839,717	$839,717
County Court at Law 3	$746,225	$824,061	$749,348	$806,719	$809,766	$809,766
County Court at Law 4	$792,550	$826,264	$834,328	$898,782	$901,877	$901,877
County Judge	$764,548	$835,588	$784,165	$961,295	$892,542	$892,542
County Sheriff	$25,839,484	$27,363,265	$27,017,840	$31,445,738	$27,605,816	$27,605,816
County Treasurer	$564,243	$628,081	$551,458	$512,653	$514,345	$514,345
County Welfare	$78,026	$71,026	$76,196	$74,518	$74,088	$74,088
Crime Lab	$0	$0	$0	$380,000	$1,056,055	$1,056,055
Detention Center	$24,117,089	$23,639,263	$25,344,473	$27,515,997	$25,345,080	$25,345,080
District Attorney	$9,823,331	$10,590,451	$10,468,536	$11,478,154	$11,174,780	$11,174,780
District Clerk	$2,965,469	$3,286,466	$3,019,498	$3,404,152	$3,393,431	$3,393,431
District Court-149th	$942,603	$957,777	$961,171	$916,034	$943,077	$943,077
District Court-239th	$839,673	$871,656	$1,091,896	$1,059,938	$1,065,025	$1,065,025
District Court-300th	$1,422,113	$1,365,701	$1,234,009	$1,377,382	$1,382,404	$1,382,404
District Court-412th	$943,973	$864,748	$1,512,257	$1,345,309	$1,350,350	$1,350,350
District Court-461st	$540,989	$667,322	$674,325	$665,275	$670,330	$670,330
District Court-New Court	$0	$0	$0	$25,009	$24,805	$24,805
District Courts	$912,029	$1,002,414	$992,576	$1,131,545	$1,132,293	$1,132,293
Elections	$1,050,238	$1,271,695	$1,173,664	$1,328,130	$1,323,913	$1,323,913
Emergency Management	$467,070	$509,193	$470,756	$538,322	$535,856	$535,856
Environmental Health	$1,478,597	$1,562,515	$1,512,616	$1,652,311	$1,641,249	$1,641,249
Facilities Management	$4,343,415	$5,254,239	$5,128,457	$6,430,976	$6,226,223	$6,226,223
Fairgrounds	$293,925	$358,789	$292,685	$1,696,844	$1,137,470	$1,137,470
Fire Marshal	$621,000	$610,000	$310,000	$681,349	$310,000	$310,000
Fire Protection	$607,147	$623,331	$607,642	$631,788	$623,468	$623,468
Flood Plain Administrator	$310,255	$323,091	$310,750	$343,627	$339,399	$339,399
Health	$1,265,347	$1,457,189	$1,012,472	$730,079	$696,575	$696,575
Helpline	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Human Resources	$1,022,734	$1,242,623	$1,067,301	$1,214,896	$1,201,637	$1,201,637
Indigent Defense	$239,692	$248,566	$251,260	$264,026	$262,150	$262,150
Indigent Health Care	$1,260,685	$2,637,496	$1,000,271	$2,642,011	$2,640,505	$2,640,505
Information Systems	$11,801,452	$11,730,220	$11,454,350	$13,043,268	$12,686,721	$12,686,721
Intensive CommunityServiceProg	$149,599	$188,021	$88,750	$184,399	$183,354	$183,354
Judicial Miscellaneous	$2,390,988	$2,773,835	$2,357,727	$2,640,614	$2,567,855	$2,567,855
Justice of the Peace 1,1	$554,192	$603,164	$598,364	$638,367	$637,853	$637,853
Justice of the Peace 1,2	$580,777	$622,713	$663,227	$731,884	$731,163	$731,163

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Justice of the Peace 2,1	$506,027	$593,358	$574,571	$619,813	$622,345	$622,345
Justice of the Peace 2,2	$547,893	$609,471	$587,279	$648,328	$636,845	$636,845
Justice of the Peace 3,1	$529,883	$543,590	$520,752	$564,967	$565,018	$565,018
Justice of the Peace 3,2	$460,044	$522,844	$489,990	$556,803	$544,766	$544,766
Justice of the Peace 4,1	$562,426	$597,743	$599,380	$636,998	$630,193	$630,193
Justice of the Peace 4,2	$650,717	$717,210	$713,388	$756,137	$755,014	$755,014
Juvenile Probation	$9,143,537	$10,402,332	$9,169,028	$11,474,447	$10,879,068	$10,879,068
Law Library	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Library Administration	$8,105,687	$8,388,760	$8,272,843	$8,982,546	$8,882,567	$8,882,567
Marine Protection Service	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000
Mental Health	$314,800	$268,800	$268,800	$268,800	$268,800	$268,800
Museum	$584,916	$646,946	$529,386	$1,003,658	$998,727	$998,727
Non-Departmental	$5,504,304	$7,150,856	$6,910,021	$11,352,500	$11,229,597	$11,229,597
Parks	$5,370,788	$5,735,943	$5,501,761	$7,161,455	$6,000,461	$6,000,461
Parks-Camp Mohawk	$0	$6,000	$5,892	$0	$0	$0
Parks-SFA Munson Historical	$4,006	$0	$0	$0	$0	$0
Probate Court Investigations	$187,136	$195,190	$195,926	$207,711	$206,134	$206,134
Property Insurance	$2,120,725	$2,600,000	$2,603,380	$3,000,000	$2,600,000	$2,600,000
Purchasing	$795,726	$847,503	$836,852	$899,895	$893,233	$893,233
Tax Assessor-Collector	$3,882,894	$4,403,095	$4,192,123	$4,708,211	$4,679,995	$4,679,995
Tx Dept of Public Safety (DPS)	$193,023	$264,333	$189,774	$295,174	$234,083	$234,083
Veteran's Service	$230,555	$274,850	$245,615	$266,391	$264,175	$264,175
Water Lab	$267,797	$282,653	$264,569	$296,815	$287,201	$287,201
TOTAL	**$155,449,016**	**$168,971,486**	**$164,214,932**	**$194,731,269**	**$182,328,126**	**$182,328,126**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 51000 Actions
Expenditures

Department 51000 Actions

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 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 2025 Budget
General Fund Budget

General Fund 10000 Department 40000 Adult Probation
Revenue

Department 40000 Adult Probation

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Contributions	$0	$0	$3,470	$0	$0	$0
Fines and Forfeitures	$17,489	$0	$0	$0	$0	$0
Other Fees	$11,111	$0	$5,500	$7,200	$7,200	$7,200
Shared Revenue	$19,459	$0	$0	$0	$0	$0
TOTAL	**$48,059**	**$0**	**$8,970**	**$7,200**	**$7,200**	**$7,200**

General Fund 10000 Department 40000 Adult Probation
Expenditures

Department 40000 Adult Probation

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$392,551	$731,326	$174,575	$873,540	$266,350	$266,350
Transfers - Uses	$86,000	$92,000	$92,000	$92,000	$92,000	$92,000
TOTAL	**$478,551**	**$823,326**	**$266,575**	**$965,540**	**$358,350**	**$358,350**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 60000 Agricultural Extension
Expenditures

Department 60000 Agricultural Extension

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$72,899	$0	$0	$0	$0	$0
Operating	$52,373	$56,055	$53,001	$58,700	$58,700	$58,700
Salaries and Benefits	$450,604	$527,617	$495,974	$529,372	$524,775	$524,775
TOTAL	**$575,876**	**$583,672**	**$548,975**	**$588,072**	**$583,475**	**$583,475**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 34000 Ambulance EMS
Expenditures

Department 34000 Ambulance EMS

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 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 2025 Budget
General Fund Budget

General Fund 10000 Department 30100 Animal Control
Expenditures

Department 30100 Animal Control

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$0	$0	$52,000	$52,000	$52,000
Operating	$0	$55,000	$41,477	$87,500	$87,500	$87,500
Salaries and Benefits	$0	$574,787	$629,543	$668,928	$592,660	$592,660
TOTAL	**$0**	**$629,787**	**$671,020**	**$808,428**	**$732,160**	**$732,160**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 23000 Appraisal District Assessment Expenditures

Department 23000 Appraisal District Assessment

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$693,517	$937,150	$967,765	$1,167,415	$1,136,080	$1,136,080
TOTAL	**$693,517**	**$937,150**	**$967,765**	**$1,167,415**	**$1,136,080**	**$1,136,080**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 19200 Bail Bond Board
Expenditures

Department 19200 - Bail Bond Board

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$2,887	$5,500	$2,518	$5,500	$5,500	$5,500
Salaries and Benefits	$137,536	$147,108	$135,764	$149,882	$148,776	$148,776
TOTAL	**$140,424**	**$152,608**	**$138,282**	**$155,382**	**$154,276**	**$154,276**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 46000 Children Protective Services Expenditures

Department 46000 Children Protective Services

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$51,429	$96,948	$73,576	$94,400	$94,400	$94,400
Transfers - Uses	$34,129	$20,000	$31,606	$40,000	$40,000	$40,000
TOTAL	**$85,558**	**$116,948**	**$105,182**	**$134,400**	**$134,400**	**$134,400**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 10100 - Commissioner South Service Center
Expenditures

Department 10100 - Commissioner South Service Center

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$12,252	$9,525	$8,641	$11,775	$11,775	$11,775
Salaries and Benefits	$439,483	$462,230	$438,706	$464,677	$462,051	$462,051
TOTAL	**$451,735**	**$471,755**	**$447,348**	**$476,452**	**$473,826**	**$473,826**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 10200 - Commissioner Central Service Center Expenditures

Department 10200 - Commissioner Central Service Center

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$3,076	$11,300	$3,683	$8,900	$8,900	$8,900
Salaries and Benefits	$411,670	$462,922	$465,720	$486,589	$487,858	$487,858
TOTAL	**$414,746**	**$474,222**	**$469,403**	**$495,489**	**$496,758**	**$496,758**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 10300 - Commissioner North Service Center
Expenditures

Department 10300 - Commissioner North Service Center

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$13,719	$13,518	$9,175	$12,471	$12,471	$12,471
Salaries and Benefits	$435,157	$460,183	$431,800	$519,582	$521,321	$521,321
TOTAL	**$448,876**	**$473,701**	**$440,976**	**$532,053**	**$533,792**	**$533,792**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 10400 - Commissioner West Service Center Expenditures

Department 10400 - Commissioner West Service Center

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$12,664	$26,800	$10,151	$26,400	$26,400	$26,400
Salaries and Benefits	$469,525	$487,479	$477,635	$512,756	$513,794	$513,794
TOTAL	**$482,189**	**$514,279**	**$487,786**	**$539,156**	**$540,194**	**$540,194**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 32100 Constable Precinct 1
Expenditures

Department 32100 Constable Precinct 1

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$43,303	$103,150	$234,607	$353,295	$0	$0
Operating	$141,168	$215,850	$188,869	$589,739	$265,539	$265,539
Salaries and Benefits	$1,085,860	$999,354	$1,150,473	$1,304,858	$1,166,529	$1,166,529
TOTAL	**$1,270,331**	**$1,318,354**	**$1,573,950**	**$2,247,892**	**$1,432,068**	**$1,432,068**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 32200 Constable Precinct 2
Expenditures

Department 32200 Constable Precinct 2

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$44,275	$107,000	$206,234	$120,000	$0	$0
Operating	$109,978	$151,700	$140,880	$249,900	$233,400	$233,400
Salaries and Benefits	$1,021,098	$1,003,257	$1,051,627	$1,273,389	$1,061,806	$1,061,806
TOTAL	**$1,175,351**	**$1,261,957**	**$1,398,741**	**$1,643,289**	**$1,295,206**	**$1,295,206**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 32300 Constable Precinct 3
Revenue

Department 32300 Constable Precinct 3

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$26,018	$0	$27,056	$0	$0	$0
Miscellaneous Revenue	$100,834	$100,800	$85,244	$100,800	$100,800	$100,800
Sale of Assets	$1,880	$0	$0	$0	$0	$0
TOTAL	**$128,732**	**$100,800**	**$112,300**	**$100,800**	**$100,800**	**$100,800**

General Fund 10000 Department 32300 Constable Precinct 3
Expenditures

Department 32300 Constable Precinct 3

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$39,825	$163,000	$126,126	$239,700	$179,700	$179,700
Operating	$88,668	$268,335	$203,306	$257,800	$257,800	$257,800
Salaries and Benefits	$1,066,803	$1,085,826	$1,099,289	$1,155,086	$1,126,588	$1,126,588
TOTAL	**$1,195,295**	**$1,517,161**	**$1,428,721**	**$1,652,586**	**$1,564,088**	**$1,564,088**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 32400 Constable Precinct 4
Revenue

Department 32400 Constable Precinct 4

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$41,989	$0	$49,289	$0	$0	$0
Miscellaneous Revenue	$263,395	$340,800	$526,726	$500,000	$500,000	$500,000
TOTAL	**$305,384**	**$340,800**	**$576,015**	**$500,000**	**$500,000**	**$500,000**

General Fund 10000 Department 32400 Constable Precinct 4
Expenditures Detail

Department 32400 Constable Precinct 4

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$137,791	$100,000	$261,379	$293,000	$51,250	$51,250
Operating	$105,514	$123,950	$130,577	$348,900	$228,500	$228,500
Salaries and Benefits	$1,592,381	$1,686,341	$1,729,885	$2,033,334	$1,906,710	$1,906,710
TOTAL	**$1,835,686**	**$1,910,291**	**$2,121,841**	**$2,675,234**	**$2,186,460**	**$2,186,460**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 20100 County Auditor
Expenditures

Department 20100 County Auditor

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$14,241	$19,600	$10,946	$19,450	$19,450	$19,450
Salaries and Benefits	$2,049,726	$2,107,685	$2,120,860	$2,373,906	$2,315,622	$2,315,622
Transfers - Uses	$1,628	$0	$0	$0	$0	$0
TOTAL	**$2,065,594**	**$2,127,285**	**$2,131,806**	**$2,393,356**	**$2,335,072**	**$2,335,072**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 12000 - County Clerk
Expenditures

Department 12000 - County Clerk

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$46,738	$69,200	$51,374	$51,800	$51,800	$51,800
Salaries and Benefits	$2,659,385	$3,032,335	$2,905,903	$3,227,430	$3,180,005	$3,180,005
TOTAL	**$2,706,123**	**$3,101,535**	**$2,957,277**	**$3,279,230**	**$3,231,805**	**$3,231,805**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 15001 - County Court at Law 1

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$234,882	$284,700	$242,052	$291,750	$287,275	$287,275
Salaries and Benefits	$463,656	$474,371	$479,016	$486,231	$485,447	$485,447
TOTAL	**$698,537**	**$759,071**	**$721,068**	**$777,981**	**$772,722**	**$772,722**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 15002 - County Court at Law 2

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$296,450	$192,600	$309,969	$352,600	$349,530	$349,530
Salaries and Benefits	$473,833	$475,547	$476,550	$486,674	$490,187	$490,187
TOTAL	**$770,283**	**$668,147**	**$786,519**	**$839,274**	**$839,717**	**$839,717**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 15003 - County Court at Law 3

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$251,324	$308,059	$252,538	$308,059	$308,059	$308,059
Salaries and Benefits	$494,901	$516,002	$496,811	$498,660	$501,707	$501,707
TOTAL	**$746,225**	**$824,061**	**$749,348**	**$806,719**	**$809,766**	**$809,766**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 15004 - County Court at Law 4

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$281,809	$304,900	$309,493	$365,200	$365,200	$365,200
Salaries and Benefits	$510,741	$521,364	$524,835	$533,582	$536,677	$536,677
TOTAL	**$792,550**	**$826,264**	**$834,328**	**$898,782**	**$901,877**	**$901,877**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 10000 - County Judge
Expenditures

Department 10000 - County Judge

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$24,477	$55,000	$17,087	$54,300	$54,300	$54,300
Salaries and Benefits	$740,071	$780,588	$767,078	$906,995	$838,242	$838,242
TOTAL	**$764,548**	**$835,588**	**$784,165**	**$961,295**	**$892,542**	**$892,542**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 30000 County Sheriff
Revenue

Department 30000 County Sheriff

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$460,230	$0	$414,092	$0	$0	$0
Licenses and Permits	$8,870	$0	$17,925	$0	$0	$0
Miscellaneous Revenue	$239,332	$0	$151,835	$100,000	$100,000	$100,000
Other Fees	$10,825	$0	$10,856	$0	$0	$0
Other Sources	$0	$0	$0	$0	$0	$0
Sale of Assets	$0	$0	$9,668	$0	$0	$0
TOTAL	**$719,257**	**$0**	**$604,375**	**$100,000**	**$100,000**	**$100,000**

General Fund 10000 Department 30000 County Sheriff
Expenditures

Department 30000 County Sheriff

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$1,239,041	$1,865,076	$1,928,554	$2,708,000	$1,241,550	$1,241,550
Operating	$2,818,113	$3,130,000	$2,891,325	$3,566,000	$3,269,000	$3,269,000
Salaries and Benefits	$21,777,604	$22,368,189	$22,158,068	$25,116,738	$23,040,266	$23,040,266
Transfers - Uses	$4,726	$0	$39,892	$55,000	$55,000	$55,000
TOTAL	**$25,839,484**	**$27,363,265**	**$27,017,840**	**$31,445,738**	**$27,605,816**	**$27,605,816**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 20300 County Treasurer
Expenditures

Department 20300 County Treasurer

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$162,880	$230,650	$148,805	$92,670	$92,670	$92,670
Salaries and Benefits	$401,087	$397,431	$402,653	$419,983	$421,675	$421,675
Transfers - Uses	$276	$0	$0	$0	$0	$0
TOTAL	**$564,243**	**$628,081**	**$551,458**	**$512,653**	**$514,345**	**$514,345**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 49000 County Welfare
Expenditures

Department 49000 County Welfare

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$2,394	$13,400	$2,549	$13,400	$13,400	$13,400
Salaries and Benefits	$75,632	$57,626	$73,647	$61,118	$60,688	$60,688
TOTAL	**$78,026**	**$71,026**	**$76,196**	**$74,518**	**$74,088**	**$74,088**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 30200 Crime Lab
Expenditures

Department 30200 Crime Lab

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$0	$0	$65,000	$25,000	$25,000
Operating	$0	$0	$0	$315,000	$315,000	$315,000
Salaries and Benefits	$0	$0	$0	$0	$716,055	$716,055
TOTAL	**$0**	**$0**	**$0**	**$380,000**	**$1,056,055**	**$1,056,055**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 35000 Detention Center
Expenditures

Department 35000 Detention Center

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$60,519	$100,000	$95,399	$250,000	$196,000	$196,000
Operating	$8,256,387	$8,745,400	$8,837,121	$9,940,000	$9,540,000	$9,540,000
Salaries and Benefits	$15,800,183	$14,793,863	$16,411,954	$17,325,997	$15,609,080	$15,609,080
TOTAL	**$24,117,089**	**$23,639,263**	**$25,344,473**	**$27,515,997**	**$25,345,080**	**$25,345,080**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 19300 District Attorney
Expenditures

Department 19300 District Attorney

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$164,329	$213,000	$167,545	$423,170	$202,268	$202,268
Operating	$186,224	$192,150	$169,086	$208,700	$208,700	$208,700
Salaries and Benefits	$9,098,588	$9,821,301	$9,835,805	$10,714,284	$10,631,812	$10,631,812
Transfers - Uses	$374,191	$364,000	$296,101	$132,000	$132,000	$132,000
TOTAL	**$9,823,331**	**$10,590,451**	**$10,468,536**	**$11,478,154**	**$11,174,780**	**$11,174,780**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 17000 - District Clerk
Expenditures

Department 17000 - District Clerk

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$41,963	$77,200	$42,413	$82,200	$82,200	$82,200
Salaries and Benefits	$2,923,506	$3,209,266	$2,977,085	$3,321,952	$3,311,231	$3,311,231
TOTAL	**$2,965,469**	**$3,286,466**	**$3,019,498**	**$3,404,152**	**$3,393,431**	**$3,393,431**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 16149 - District Court - 149th

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$656,821	$654,500	$667,653	$614,500	$636,500	$636,500
Salaries and Benefits	$285,782	$303,277	$293,518	$301,534	$306,577	$306,577
TOTAL	**$942,603**	**$957,777**	**$961,171**	**$916,034**	**$943,077**	**$943,077**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 16239 - District Court - 239th

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$553,964	$565,000	$796,244	$755,000	$755,000	$755,000
Salaries and Benefits	$285,709	$306,656	$295,651	$304,938	$310,025	$310,025
TOTAL	**$839,673**	**$871,656**	**$1,091,896**	**$1,059,938**	**$1,065,025**	**$1,065,025**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 16300 - District Court - 300th

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$514,689	$610,000	$614,456	$610,000	$610,000	$610,000
Salaries and Benefits	$291,835	$305,701	$308,636	$317,382	$322,404	$322,404
Transfers - Uses	$615,589	$450,000	$310,917	$450,000	$450,000	$450,000
TOTAL	**$1,422,113**	**$1,365,701**	**$1,234,009**	**$1,377,382**	**$1,382,404**	**$1,382,404**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 16412 - District Court - 412th

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$649,892	$560,000	$1,205,311	$1,030,000	$1,030,000	$1,030,000
Salaries and Benefits	$294,081	$304,748	$306,945	$315,309	$320,350	$320,350
TOTAL	**$943,973**	**$864,748**	**$1,512,257**	**$1,345,309**	**$1,350,350**	**$1,350,350**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 16461 - District Court - 461st

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$262,045	$365,000	$383,626	$365,000	$365,000	$365,000
Salaries and Benefits	$278,943	$302,322	$290,699	$300,275	$305,330	$305,330
TOTAL	**$540,989**	**$667,322**	**$674,325**	**$665,275**	**$670,330**	**$670,330**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department District Court - New Court
Expenditures

New District Court

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$0	$0	$0	$25,009	$24,805	$24,805
TOTAL	**$0**	**$0**	**$0**	**$25,009**	**$24,805**	**$24,805**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 16000 - District Courts
Expenditures

Department 16000 - District Courts

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$164,193	$217,805	$133,783	$223,100	$223,100	$223,100
Salaries and Benefits	$747,836	$784,609	$858,793	$908,445	$909,193	$909,193
TOTAL	**$912,029**	**$1,002,414**	**$992,576**	**$1,131,545**	**$1,132,293**	**$1,132,293**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 24000 Elections
Expenditures

Department 24000 Elections

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$0	$0	$24,000	$24,000	$24,000
Operating	$347,259	$435,850	$335,310	$448,850	$448,850	$448,850
Salaries and Benefits	$701,937	$835,845	$838,353	$855,280	$851,063	$851,063
Transfers - Uses	$1,042	$0	$0	$0	$0	$0
TOTAL	**$1,050,238**	**$1,271,695**	**$1,173,664**	**$1,328,130**	**$1,323,913**	**$1,323,913**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 14000 - Emergency Management
Expenditures

Department 14000 - Emergency Management

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$34,337	$55,600	$28,591	$55,600	$55,600	$55,600
Salaries and Benefits	$432,733	$453,593	$442,165	$482,722	$480,256	$480,256
TOTAL	**$467,070**	**$509,193**	**$470,756**	**$538,322**	**$535,856**	**$535,856**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 47000 Environmental Health Expenditures

Department 47000 Environmental Health

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$77,050	$87,385	$55,109	$98,090	$98,090	$98,090
Salaries and Benefits	$1,301,945	$1,360,130	$1,339,180	$1,434,221	$1,423,159	$1,423,159
Transfers - Uses	$99,602	$115,000	$118,327	$120,000	$120,000	$120,000
TOTAL	**$1,478,597**	**$1,562,515**	**$1,512,616**	**$1,652,311**	**$1,641,249**	**$1,641,249**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 25000 Facilities Management
Expenditures

Department 25000 Facilities Management

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$281,008	$577,500	$445,524	$453,000	$335,000	$335,000
Operating	$1,841,337	$2,279,900	$2,380,114	$3,429,400	$3,429,400	$3,429,400
Salaries and Benefits	$2,221,069	$2,396,839	$2,302,819	$2,548,576	$2,461,823	$2,461,823
TOTAL	**$4,343,415**	**$5,254,239**	**$5,128,457**	**$6,430,976**	**$6,226,223**	**$6,226,223**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 57000 Fairgrounds
Revenue

Department 57000 Fairgrounds

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Miscellaneous Revenue	-$500	$0	$0	$0	$0	$0
Other Fees	$56,575	$0	$57,221	$50,000	$50,000	$50,000
TOTAL	**$56,075**	**$0**	**$57,221**	**$50,000**	**$50,000**	**$50,000**

General Fund 10000 Department 57000 Fairgrounds
Expenditures

Department 57000 Fairgrounds

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$11,782	$0	$0	$1,333,064	$775,000	$775,000
Operating	$178,487	$251,000	$207,770	$285,540	$285,540	$285,540
Salaries and Benefits	$103,657	$107,789	$84,916	$78,240	$76,930	$76,930
TOTAL	**$293,925**	**$358,789**	**$292,685**	**$1,696,844**	**$1,137,470**	**$1,137,470**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 34200 Fire Marshal
Expenditures

Department 34200 Fire Marshal

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$0	$0	$0	$71,349	$0	$0
Transfers - Uses	$621,000	$610,000	$310,000	$610,000	$310,000	$310,000
TOTAL	**$621,000**	**$610,000**	**$310,000**	**$681,349**	**$310,000**	**$310,000**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 34100 Fire Protection
Expenditures

Department 34100 Fire Protection

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$552,523	$566,000	$546,799	$566,000	$558,000	$558,000
Salaries and Benefits	$54,624	$57,331	$60,843	$65,788	$65,468	$65,468
TOTAL	**$607,147**	**$623,331**	**$607,642**	**$631,788**	**$623,468**	**$623,468**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 65000 Flood Plain Administrator
Expenditures

Department 65000 Flood Plain Administrator

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$9,137	$10,992	$6,933	$14,150	$12,400	$12,400
Salaries and Benefits	$301,119	$312,099	$303,817	$329,477	$326,999	$326,999
TOTAL	**$310,255**	**$323,091**	**$310,750**	**$343,627**	**$339,399**	**$339,399**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 45000 Health
Expenditures

Department 45000 Health

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$69,054	$98,725	$84,575	$94,600	$94,600	$94,600
Salaries and Benefits	$1,193,314	$1,348,464	$930,876	$633,479	$599,975	$599,975
Transfers - Uses	$2,980	$10,000	-$2,979	$2,000	$2,000	$2,000
TOTAL	**$1,265,347**	**$1,457,189**	**$1,012,472**	**$730,079**	**$696,575**	**$696,575**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 52000 Helpline
Expenditures

Department 52000 Helpline

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 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**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 20400 Human Resources
Expenditures

Department 20400 Human Resources

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$81,180	$175,050	$108,382	$117,817	$117,817	$117,817
Salaries and Benefits	$941,554	$1,067,573	$958,919	$1,097,079	$1,083,820	$1,083,820
TOTAL	**$1,022,734**	**$1,242,623**	**$1,067,301**	**$1,214,896**	**$1,201,637**	**$1,201,637**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 19100 Indigent Defense
Expenditures

Department 19100 - Indigent Defense

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$5,237	$6,171	$5,404	$6,671	$6,671	$6,671
Salaries and Benefits	$234,454	$242,395	$245,856	$257,355	$255,479	$255,479
TOTAL	**$239,692**	**$248,566**	**$251,260**	**$264,026**	**$262,150**	**$262,150**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 45200 Indigent Health Care Expenditures

Department 45200 Indigent Health Care

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$1,103,903	$2,442,145	$837,308	$2,439,605	$2,439,605	$2,439,605
Salaries and Benefits	$156,782	$195,351	$162,964	$202,406	$200,900	$200,900
Transfers - Uses	$0	$0	$0	$0	$0	$0
TOTAL	**$1,260,685**	**$2,637,496**	**$1,000,271**	**$2,642,011**	**$2,640,505**	**$2,640,505**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 22000 Information Systems
Expenditures

Department 22000 Information Systems

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$1,791,694	$489,200	$437,768	$575,500	$436,200	$436,200
Debt Service	$558,084	$0	$0	$290,000	$290,000	$290,000
Operating	$5,818,041	$7,472,716	$7,304,747	$8,097,301	$7,995,303	$7,995,303
Salaries and Benefits	$3,573,636	$3,768,304	$3,711,835	$4,080,467	$3,965,218	$3,965,218
Transfers - Uses	$59,998	$0	$0	$0	$0	$0
TOTAL	**$11,801,452**	**$11,730,220**	**$11,454,350**	**$13,043,268**	**$12,686,721**	**$12,686,721**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 33000 Intensive Community Service Expenditures

Department 33000 Intensive Community Service

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$42,250	$64,550	$26,924	$66,110	$66,110	$66,110
Salaries and Benefits	$107,349	$123,471	$61,826	$118,289	$117,244	$117,244
TOTAL	**$149,599**	**$188,021**	**$88,750**	**$184,399**	**$183,354**	**$183,354**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 19000 - Judicial Miscellaneous Revenue

Department 19000 - Judicial Miscellaneous

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Miscellaneous Revenue	$108,188	$0	$342,974	$100,000	$100,000	$100,000
Shared Revenue	$18,467	$0	$4,330	$0	$0	$0
TOTAL	**$126,655**	**$0**	**$347,304**	**$100,000**	**$100,000**	**$100,000**

General Fund 10000 Department 19000 - Judicial Miscellaneous Expenditures

Department 19000 - Judicial Miscellaneous

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$1,833,716	$2,157,911	$1,843,647	$2,157,911	$1,885,750	$1,885,750
Salaries and Benefits	$275,073	$565,924	$274,082	$432,703	$432,105	$432,105
Transfers - Uses	$282,199	$50,000	$239,999	$50,000	$250,000	$250,000
TOTAL	**$2,390,988**	**$2,773,835**	**$2,357,727**	**$2,640,614**	**$2,567,855**	**$2,567,855**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18110 - Justice of the Peace 1,1

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$12,024	$20,683	$10,856	$23,183	$23,183	$23,183
Salaries and Benefits	$542,169	$582,481	$587,508	$615,184	$614,670	$614,670
TOTAL	**$554,192**	**$603,164**	**$598,364**	**$638,367**	**$637,853**	**$637,853**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18120 - Justice of the Peace 1,2

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$61,819	$26,600	$75,629	$93,500	$93,500	$93,500
Salaries and Benefits	$518,958	$596,113	$587,599	$638,384	$637,663	$637,663
TOTAL	**$580,777**	**$622,713**	**$663,227**	**$731,884**	**$731,163**	**$731,163**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18210 - Justice of the Peace 2,1

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$11,095	$14,820	$11,667	$15,440	$15,440	$15,440
Salaries and Benefits	$494,932	$578,538	$562,905	$604,373	$606,905	$606,905
TOTAL	**$506,027**	**$593,358**	**$574,571**	**$619,813**	**$622,345**	**$622,345**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18220 - Justice of the Peace 2,2

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$8,367	$22,700	$5,742	$22,700	$22,700	$22,700
Salaries and Benefits	$539,526	$586,771	$581,537	$625,628	$614,145	$614,145
TOTAL	**$547,893**	**$609,471**	**$587,279**	**$648,328**	**$636,845**	**$636,845**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18310 - Justice of the Peace 3,1

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$24,236	$17,900	$10,480	$17,900	$17,900	$17,900
Salaries and Benefits	$505,647	$525,690	$510,273	$547,067	$547,118	$547,118
TOTAL	**$529,883**	**$543,590**	**$520,752**	**$564,967**	**$565,018**	**$565,018**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18320 - Justice of the Peace 3,2

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$14,203	$17,900	$8,997	$17,900	$17,900	$17,900
Salaries and Benefits	$445,841	$504,944	$480,993	$538,903	$526,866	$526,866
TOTAL	**$460,044**	**$522,844**	**$489,990**	**$556,803**	**$544,766**	**$544,766**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18410 - Justice of the Peace 4,1

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$13,451	$17,550	$12,677	$17,550	$17,550	$17,550
Salaries and Benefits	$548,975	$580,193	$586,703	$619,448	$612,643	$612,643
TOTAL	**$562,426**	**$597,743**	**$599,380**	**$636,998**	**$630,193**	**$630,193**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 18420 - Justice of the Peace 4,2

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$7,748	$49,400	$41,568	$51,450	$51,450	$51,450
Salaries and Benefits	$642,969	$667,810	$671,819	$704,687	$703,564	$703,564
TOTAL	**$650,717**	**$717,210**	**$713,388**	**$756,137**	**$755,014**	**$755,014**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 36000 Juvenile Probation
Expenditures

Department 36000 Juvenile Probation

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$18,000	$16,700	$458,123	$50,000	$50,000
Operating	$1,302,360	$1,548,897	$1,225,524	$1,547,201	$1,547,201	$1,547,201
Salaries and Benefits	$7,342,893	$8,385,435	$7,926,805	$8,859,123	$8,671,867	$8,671,867
Transfers - Uses	$498,285	$450,000	$0	$610,000	$610,000	$610,000
TOTAL	**$9,143,537**	**$10,402,332**	**$9,169,028**	**$11,474,447**	**$10,879,068**	**$10,879,068**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 19900 Law Library
Expenditures

Department 19900 Law Library

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Transfers - Uses	$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 2025 Budget
General Fund Budget

General Fund 10000 Department 55000 Library Administration
Revenue

Department 55000 Library Administration

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Library Revenue Fees	$67,638	$66,500	$70,429	$68,075	$68,075	$68,075
Miscellaneous Revenue	$1,036	$0	$970	$0	$0	$0
Other Fees	$24	$0	$0	$0	$0	$0
Sale of Assets	$0	$0	$1,739	$0	$0	$0
TOTAL	**$68,698**	**$66,500**	**$73,138**	**$68,075**	**$68,075**	**$68,075**

General Fund 10000 Department 55000 Library Administration
Expenditures

Department 55000 Library Administration

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$0	$0	$209,419	$209,419	$209,419
Operating	$1,723,105	$1,637,020	$1,608,455	$1,699,338	$1,699,338	$1,699,338
Salaries and Benefits	$6,382,582	$6,751,740	$6,664,388	$7,073,789	$6,973,810	$6,973,810
TOTAL	**$8,105,687**	**$8,388,760**	**$8,272,843**	**$8,982,546**	**$8,882,567**	**$8,882,567**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 53000 Marine Protection Service
Expenditures

Department 53000 Marine Protection Service

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 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 2025 Budget
General Fund Budget

General Fund 10000 Department 50000 Mental Health
Expenditures

Department 50000 Mental Health

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$314,800	$268,800	$268,800	$268,800	$268,800	$268,800
TOTAL	**$314,800**	**$268,800**	**$268,800**	**$268,800**	**$268,800**	**$268,800**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 58000 Museum
Expenditures

Department 58000 Museum

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$26,669	$0	$0	$325,302	$325,302	$325,302
Operating	$12,344	$24,550	$11,992	$26,932	$26,932	$26,932
Salaries and Benefits	$545,903	$622,396	$517,393	$651,424	$646,493	$646,493
TOTAL	**$584,916**	**$646,946**	**$529,386**	**$1,003,658**	**$998,727**	**$998,727**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 14900 - Non Departmental Revenue

Department 14900 - Non Departmental

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$8,430	$7,466,100	$10,645	$6,663,400	$6,733,400	$6,733,400
Fines and Forfeitures	$0	$2,632,900	$0	$2,244,500	$2,244,500	$2,244,500
Grant Revenue	$0	$214,000	$39	$488,000	$488,000	$488,000
Investment Income	$857,192	$3,953,811	$4,988,113	$4,331,786	$3,831,786	$3,831,786
Legislative Fees	$0	$935,910	$0	$960,696	$967,596	$967,596
Licenses and Permits	$917,253	$2,137,100	$724,633	$2,315,500	$2,315,500	$2,315,500
Miscellaneous Revenue	$48,108	$2,084,000	$134,479	$1,520,670	$1,520,670	$1,520,670
Other Constitutional Tax	$40,307,885	$39,000,000	$34,864,467	$42,000,000	$42,500,000	$42,500,000
Other Fees	$50,396	$1,106,200	$31,888	$226,300	$227,800	$227,800
Other Sources	$1,314,727	$113,678	$7,799	$0	$0	$0
Penalty and Interest	$0	$600,000	$0	$720,000	$720,000	$720,000
Sale of Assets	$12,020	$21,000	$2,206	$20,000	$21,000	$21,000
Shared Revenue	$780,484	$739,000	$613,579	$641,001	$641,001	$641,001
Tax Revenue	$0	$106,707,687	$0	$115,017,564	$118,515,798	$118,515,798
TOTAL	**$44,296,495**	**$167,711,386**	**$41,377,848**	**$177,149,417**	**$180,727,051**	**$180,727,051**

General Fund 10000 Department 14900 - Non Departmental Expenditures

Department 14900 - Non Departmental

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$82,884	$0	$1,000	$5,000	$5,000	$5,000
Operating	$4,972,389	$7,150,856	$6,909,021	$9,747,500	$9,624,597	$9,624,597
Transfers - Uses	$453,371	$0	$0	$1,600,000	$1,600,000	$1,600,000
TOTAL	**$5,508,644**	**$7,150,856**	**$6,910,021**	**$11,352,500**	**$11,229,597**	**$11,229,597**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 56000 Parks
Revenue

Department 56000 Parks

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$0	$0	$0	$0	$0	$0
Grant Revenue	$12,700	$0	$0	$0	$0	$0
Miscellaneous Revenue	$95,676	$95,000	$95,143	$95,000	$95,000	$95,000
Other Fees	$669,726	$657,000	$488,884	$580,000	$580,000	$580,000
Other Sources	$1,059	$0	$0	$0	$0	$0
Sale of Assets	$14,006	$0	$168	$0	$0	$0
TOTAL	**$793,167**	**$752,000**	**$584,195**	**$675,000**	**$675,000**	**$675,000**

General Fund 10000 Department 56000 Parks
Expenditures

Department 56000 Parks

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$373,816	$765,450	$764,744	$1,335,000	$630,000	$630,000
Operating	$1,050,928	$1,114,200	$1,093,196	$1,500,050	$1,357,050	$1,357,050
Salaries and Benefits	$3,425,552	$3,862,293	$3,646,359	$4,326,405	$4,013,411	$4,013,411
Transfers - Uses	$524,497	$0	$3,353	$0	$0	$0
TOTAL	**$5,374,793**	**$5,741,943**	**$5,507,652**	**$7,161,455**	**$6,000,461**	**$6,000,461**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 15900 - Probate Court Investigations
Expenditures

Department 15900 - Probate Court Investigations

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$3,887	$4,612	$3,703	$5,044	$5,044	$5,044
Salaries and Benefits	$183,249	$190,578	$192,223	$202,667	$201,090	$201,090
TOTAL	**$187,136**	**$195,190**	**$195,926**	**$207,711**	**$206,134**	**$206,134**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 26000 Property Insurance
Expenditures

Department 26000 Property Insurance

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$2,120,725	$2,600,000	$2,603,380	$3,000,000	$2,600,000	$2,600,000
TOTAL	**$2,120,725**	**$2,600,000**	**$2,603,380**	**$3,000,000**	**$2,600,000**	**$2,600,000**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 20200 Purchasing
Expenditures

Department 20200 Purchasing

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$44,734	$40,250	$29,091	$41,100	$41,100	$41,100
Salaries and Benefits	$750,992	$807,253	$807,761	$858,795	$852,133	$852,133
TOTAL	**$795,726**	**$847,503**	**$836,852**	**$899,895**	**$893,233**	**$893,233**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 21000 Tax Assessor Collector Expenditures

Department 21000 Tax Assessor Collector

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$0	$0	$37,350	$37,350	$37,350
Operating	$176,065	$188,100	$172,941	$207,700	$207,700	$207,700
Salaries and Benefits	$3,706,829	$4,214,995	$4,019,183	$4,463,161	$4,434,945	$4,434,945
TOTAL	**$3,882,894**	**$4,403,095**	**$4,192,123**	**$4,708,211**	**$4,679,995**	**$4,679,995**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

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

Department 31000 Texas Dept. of Public Safety (DPS)

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$14	$3,900	$0	$1,550	$1,550	$1,550
Salaries and Benefits	$193,009	$260,433	$189,774	$293,624	$232,533	$232,533
TOTAL	**$193,023**	**$264,333**	**$189,774**	**$295,174**	**$234,083**	**$234,083**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 13000 - Veteran's Service
Expenditures

Department 13000 - Veteran's Service

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$4,403	$9,925	$3,068	$8,550	$8,550	$8,550
Salaries and Benefits	$226,152	$264,925	$242,548	$257,841	$255,625	$255,625
TOTAL	**$230,555**	**$274,850**	**$245,615**	**$266,391**	**$264,175**	**$264,175**

Brazoria County Fiscal Year 2025 Budget
General Fund Budget

General Fund 10000 Department 45300 Water Lab
Expenditures

Department 45300 Water Lab

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$48,691	$54,450	$43,591	$54,450	$54,450	$54,450
Salaries and Benefits	$219,106	$228,203	$220,978	$242,365	$232,751	$232,751
TOTAL	**$267,797**	**$282,653**	**$264,569**	**$296,815**	**$287,201**	**$287,201**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10200 Juvenile Probation Fees

Other General Fund 10200 - Juvenile Probation Fees Revenue

Fund 10200 - Juv Prob Fees

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$1,391	$500	$2,231	$1,200	$1,200	$1,200
Other Fees	$30,776	$30,000	$5,832	$5,500	$5,500	$5,500
TOTAL	**$32,166**	**$30,500**	**$8,063**	**$6,700**	**$6,700**	**$6,700**

Other General Fund 10200 - Juvenile Probation Fees Expenditures

Fund 10200 - Juv Prob Fees / Dept. 36000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$28,098	$16,200	$13,672	$9,300	$9,300	$9,300
TOTAL	**$28,098**	**$16,200**	**$13,672**	**$9,300**	**$9,300**	**$9,300**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$929	$200	$1,747	$1,000	$1,000	$1,000
Other Sources	$0	$0	$0	$20,000	$20,000	$20,000
TOTAL	**$929**	**$200**	**$1,747**	**$21,000**	**$21,000**	**$21,000**

Other General Fund 10350 - Sheriff Special Response Team
Expenditures

Fund 10350 - Sheriff Special Response Team / Dept. 30000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$12,254	$10,000	$8,144	$20,000	$20,000	$20,000
TOTAL	**$12,254**	**$10,000**	**$8,144**	**$20,000**	**$20,000**	**$20,000**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10351 Sheriff Drone Team

Other General Fund 10351 - Sheriff Drone Team
Revenue

Fund 10351 - Sheriff Drone Team

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Other Sources	$0	$0	$0	$15,000	$15,000	$15,000
TOTAL	**$0**	**$0**	**$0**	**$15,000**	**$15,000**	**$15,000**

Other General Fund 10351 - Sheriff Drone Team
Expenditures

Fund 10351 - Sheriff Drone Team

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 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 2025 Budget
Other General Funds Budget

Fund 10352 Sheriff Marine Team

Other General Fund 10352 - Sheriff Marine Team
Revenue

Fund 10352 - Sheriff Marine Team

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Other Sources	$0	$0	$0	$10,000	$10,000	$10,000
TOTAL	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**

Other General Fund 10352 - Sheriff Marine Team
Expenditures

Fund 10352 - Sheriff Marine Team

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$0	$0	$0	$10,000	$10,000	$10,000
TOTAL	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10353 Sheriff Dive Team

Other General Fund 10353 - Sheriff Dive Team
Revenue

Fund 10353 - Sheriff Dive Team

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Other Sources	$0	$0	$0	$10,000	$10,000	$10,000
TOTAL	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**

Other General Fund 10353 - Sheriff Dive Team
Expenditures

Fund 10353 - Sheriff Dive Team

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$0	$0	$0	$10,000	$10,000	$10,000
TOTAL	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Licenses and Permits	$114,130	$110,000	$116,693	$15,000	$15,500	$15,500
Other Sources	$87,000	$115,000	$115,000	$120,000	$120,000	$120,000
TOTAL	**$201,130**	**$225,000**	**$231,693**	**$135,000**	**$135,500**	**$135,500**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$201,492	$209,496	$210,763	$221,181	$219,439	$219,439
TOTAL	**$201,492**	**$209,496**	**$210,763**	**$221,181**	**$219,439**	**$219,439**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10500 District Clerk Contingency

Other General Fund 10500 - District Clerk Contingency
Revenue

Fund 10500 - District Clerk Contingency

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$32,724	$15,000	$64,404	$40,000	$40,000	$40,000
Other Fees	$875	$0	$465	$0	$0	$0
TOTAL	**$33,598**	**$15,000**	**$64,869**	**$40,000**	**$40,000**	**$40,000**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10600 Fire Training Field

Other General Fund 10600 - Fire Training Field
Revenue

Fund 10600 - Fire Training Field

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$564	$200	$1,301	$800	$800	$800
TOTAL	**$564**	**$200**	**$1,301**	**$800**	**$800**	**$800**

Other General Fund 10600 - Fire Training Field
Expenditures

Fund 10600 - Fire Training Field / Dept. 34100

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$659	$2,000	$655	$2,000	$2,000	$2,000
TOTAL	**$659**	**$2,000**	**$655**	**$2,000**	**$2,000**	**$2,000**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10700 Parks Special Events

Other General Fund 10700 - Parks Special Events Revenue

Fund 10700 - Parks Special Events

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Contributions	$197,185	$5,000	$2,178	$2,000	$2,000	$2,000
Investment Income	$6,569	$1,000	$3,294	$1,500	$1,500	$1,500
TOTAL	**$203,754**	**$6,000**	**$5,472**	**$3,500**	**$3,500**	**$3,500**

Other General Fund 10700 - Parks Special Events Expenditures

Fund 10700 - Parks Special Events / Dept. 56000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$82,293	$0	$0	$0	$0	$0
Operating	$2,328	$0	$2,229	$2,000	$2,000	$2,000
TOTAL	**$84,621**	**$0**	**$2,229**	**$2,000**	**$2,000**	**$2,000**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Miscellaneous Revenue	$1	$0	$1	$0	$0	$0
Other Fees	$2,758	$1,800	$1,207	$1,200	$1,200	$1,200
TOTAL	**$2,759**	**$1,800**	**$1,208**	**$1,200**	**$1,200**	**$1,200**

Other General Fund 10710 - Parks SFA Special Projects Expenditures

Fund 10710 - Parks SFA Special Projects / Dept. 56000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$1,567	$2,000	$1,057	$1,000	$1,000	$1,000
TOTAL	**$1,567**	**$2,000**	**$1,057**	**$1,000**	**$1,000**	**$1,000**

Brazoria County Fiscal Year 2025 Budget
Other General Funds Budget

Fund 10850 CPS Donations

Other General Fund 10850 - CPS - Donations Revenue

Fund 10850 - CPS Donations

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Contributions	$5,923	$3,000	$11,157	$4,000	$4,000	$4,000
Investment Income	$1,025	$300	$2,818	$1,500	$1,500	$1,500
TOTAL	**$6,948**	**$3,300**	**$13,975**	**$5,500**	**$5,500**	**$5,500**

Other General Fund 10850 - CPS - Donations Expenditures

Fund 10850 - CPS Donations / Dept. 46000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$4,183	$14,300	$6,921	$23,600	$23,600	$23,600
TOTAL	**$4,183**	**$14,300**	**$6,921**	**$23,600**	**$23,600**	**$23,600**

Brazoria County Fiscal Year 2025 Budget
Road and Bridge Fund Budget

Road and Bridge Non-Construction Fund 20000
Revenue

Fund 20000 - Road and Bridge Non-Construction

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Contributions	$8,333,969	$0	$2,145,044	$0	$0	$0
Fees of Office	$93,073	$0	$49,273	$18,000	$18,000	$18,000
Grant Revenue	$85,299	$0	$84,067	$80,000	$80,000	$80,000
Investment Income	$1,112,403	$0	$1,751,237	$1,000,000	$1,000,000	$1,000,000
Miscellaneous Revenue	$534,381	$0	$625,106	$500,000	$500,000	$500,000
Other Fees	$224	$0	$120	$0	$0	$0
Other Sources	$17,117,773	$0	$0	$0	$0	$0
Penalty and Interest	$242,599	$200,000	$275,727	$240,000	$264,000	$264,000
Road and Bridge Fees	$1,028,669	$0	$823,737	$810,000	$810,000	$810,000
Sale of Assets	$107,266	$0	$441,009	$0	$0	$0
Shared Revenue	$3,338,210	$0	$2,946,898	$2,800,000	$2,800,000	$2,800,000
Tax Revenue	$39,926,062	$41,449,704	$40,356,556	$39,675,463	$39,675,463	$39,675,463
TOTAL	**$71,919,928**	**$41,649,704**	**$49,498,775**	**$45,123,463**	**$45,147,463**	**$45,147,463**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$12,960	$61,500	$19,184	$10,000	$10,000	$10,000
Capital	$0	$0	$12,962	$0	$0	$0
TOTAL	**$12,960**	**$61,500**	**$32,147**	**$10,000**	**$10,000**	**$10,000**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$9,647,573	$2,382,000	$4,803,531	$3,030,001	$2,444,733	$2,444,733
Operating	$8,745,492	$9,816,500	$9,722,051	$9,995,000	$10,052,267	$10,052,267
Salaries and Benefits	$13,222,868	$16,499,107	$14,175,339	$17,314,998	$17,130,293	$17,130,293
Transfers - Uses	$21,443,955	$1,733,100	$49,866	$2,300,000	$2,300,000	$2,300,000
TOTAL	**$53,059,888**	**$30,430,707**	**$28,750,787**	**$32,639,999**	**$31,927,293**	**$31,927,293**

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

Fund 20500 - Road and Bridge Construction / Dept. 70000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$8,437,663	$7,225,000	$5,242,728	$9,375,000	$9,375,000	$9,375,000
Operating	$6,072,671	$7,250,000	$5,083,360	$8,250,000	$8,250,000	$8,250,000
Salaries and Benefits	$1,030,735	$0	$774,481	$0	$0	$0
TOTAL	**$15,541,069**	**$14,475,000**	**$11,100,569**	**$17,625,000**	**$17,625,000**	**$17,625,000**

Brazoria County Fiscal Year 2025 Budget
Fire Marshal Fund Budget

Special Revenue Fund 38000 - Fire Code Inspection & Permit Revenue

Fund 38000 - Fire Code Inspection & Permit

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Licenses and Permits	$187,242	$294,000	$1,136,124	$800,000	$1,122,151	$1,122,151
Other Sources	$621,000	$610,000	$310,000	$610,000	$310,000	$310,000
Other Fees	$35	$0	$35	$0	$0	$0
TOTAL	**$808,277**	**$904,000**	**$1,446,159**	**$1,410,000**	**$1,432,151**	**$1,432,151**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$9,267	$60,150	$3,829	$58,010	$41,610	$41,610
Capital	$5,715	$0	$12,630	$54,600	$27,300	$27,300
TOTAL	**$14,982**	**$60,150**	**$16,459**	**$112,610**	**$68,910**	**$68,910**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$45,665	$100,000	$99,990	$305,000	$150,000	$150,000
Operating	$158,817	$311,540	$193,401	$467,000	$345,033	$345,033
Salaries and Benefits	$590,086	$750,606	$719,399	$1,480,109	$937,047	$937,047
TOTAL	**$794,568**	**$1,162,146**	**$1,012,790**	**$2,252,109**	**$1,432,080**	**$1,432,080**

Brazoria County Fiscal Year 2025 Budget
Law Library Fund Budget

Special Revenue Fund 39800 - Law Library
Revenue

Fund 39800 - Law Library

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$17,049	$10,000	$32,620	$28,000	$28,000	$28,000
Legislative Fees	$210,961	$190,000	$215,127	$190,000	$190,000	$190,000
Miscellaneous Revenue	$12,168	$12,000	$12,586	$10,500	$10,500	$10,500
Other Sources	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
TOTAL	**$310,178**	**$282,000**	**$330,333**	**$298,500**	**$298,500**	**$298,500**

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

Fund 39800 - Law Library / Dept 19900

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$0	$20,000	$0	$0	$0	$0
Operating	$239,532	$393,800	$346,790	$380,000	$380,000	$380,000
Salaries and Benefits	$81,042	$84,218	$84,858	$89,561	$88,877	$88,877
TOTAL	**$320,574**	**$498,018**	**$431,648**	**$469,561**	**$468,877**	**$468,877**

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

Fund 39800 - Law Library / Dept. 22000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$0	$107,200	$166,611	$6,000	$6,000	$6,000
TOTAL	**$0**	**$107,200**	**$166,611**	**$6,000**	**$6,000**	**$6,000**

Brazoria County Fiscal Year 2025 Budget
Mosquito Control Fund Budget

Special Revenue Fund 39900 - Mosquito Control District
Revenue

Fund 39900 - Mosquito Control District

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$0	$0	-$1	$0	$0	$0
Investment Income	$61,861	$35,000	$104,065	$35,000	$100,000	$100,000
Penalty and Interest	$13,445	$12,500	$14,382	$12,500	$13,700	$13,700
Sale of Assets	$0	$500	$2,914	$0	$0	$0
Tax Revenue	$2,107,147	$2,041,188	$2,152,740	$2,757,990	$2,757,990	$2,757,990
TOTAL	**$2,182,453**	**$2,089,188**	**$2,274,100**	**$2,805,490**	**$2,871,690**	**$2,871,690**

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

Fund 39900 - Mosquito Control District / Dept. 22000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$0	$17,000	$48	$90,200	$19,450	$19,450
TOTAL	**$0**	**$17,000**	**$48**	**$90,200**	**$19,450**	**$19,450**

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

Fund 39900 - Mosquito Control District / Dept. 49900

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$41,765	$53,000	$37,313	$63,000	$63,000	$63,000
Operating	$617,216	$1,447,200	$2,187,821	$1,550,900	$1,550,900	$1,550,900
Salaries and Benefits	$1,244,771	$1,375,031	$1,235,998	$1,446,064	$1,428,300	$1,428,300
TOTAL	**$1,903,752**	**$2,875,231**	**$3,461,132**	**$3,059,964**	**$3,042,200**	**$3,042,200**

Brazoria County Fiscal Year 2025 Budget
Airport Fund Budget

Special Revenue Fund 60500 - Airport Operating Revenue

Fund 60500 - Airport Operating / Dept. 90000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Enterprise Revenue	$3,955,092	$3,346,971	$4,158,116	$3,867,411	$3,867,411	$3,867,411
Fees of Office	$0	$0	-$4	$0	$0	$0
Miscellaneous Revenue	$1	$0	$1	$0	$0	$0
Other Sources	$26,166	$0	$0	$0	$0	$0
Sale of Assets	$20,868	$0	$0	$0	$0	$0
TOTAL	**$4,002,128**	**$3,346,971**	**$4,158,113**	**$3,867,411**	**$3,867,411**	**$3,867,411**

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

Fund 60500 - Airport Operating / Dept. 22000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$0	$22,900	$9,058	$24,600	$24,600	$24,600
TOTAL	**$0**	**$22,900**	**$9,058**	**$24,600**	**$24,600**	**$24,600**

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

Fund 60500 - Airport Operating / Dept. 90000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$1,313,643	$1,612,715	$34,299	$1,602,500	$1,602,500	$1,602,500
Operating	$2,722,588	$2,368,000	$3,134,048	$2,893,102	$2,893,102	$2,893,102
Salaries and Benefits	$1,235,189	$1,194,819	$1,219,010	$1,250,834	$1,250,143	$1,250,143
Transfers - Uses	$57,405	$278,500	$10,333	$1,711,000	$1,711,000	$1,711,000
TOTAL	**$5,328,824**	**$5,454,034**	**$4,397,690**	**$7,457,436**	**$7,456,745**	**$7,456,745**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 38100 Vital Statistics Fee

Special Revenue Fund 38100 - Vital Statistics Fee Revenue

Fund 38100 - Vital Statistics Fee

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$3,944	$0	$10,779	$6,500	$6,500	$6,500
Legislative Fees	$15,239	$14,000	$14,018	$14,000	$14,000	$14,000
TOTAL	**$19,183**	**$14,000**	**$24,797**	**$20,500**	**$20,500**	**$20,500**

Special Revenue Fund 38100 - Vital Statistics Fee Expenditures

Fund 38100 - Vital Statistics Fee / Dept. 12000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$156	$14,000	$947	$3,500	$3,500	$3,500
TOTAL	**$156**	**$14,000**	**$947**	**$3,500**	**$3,500**	**$3,500**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Legislative Fees	$605,120	$1,392,000	$575,552	$500,000	$500,000	$500,000
Investment Income	$105,645	$0	$167,162	$100,000	$100,000	$100,000
Sale of Assets	$0	$0	$1,500	$0	$0	$0
TOTAL	**$710,765**	**$1,392,000**	**$744,214**	**$600,000**	**$600,000**	**$600,000**

Special Revenue Fund 38110 - Records Management - County Clerk Expenditures

Fund 38110 - Records Management County Clerk / Dept. 12000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$54,042	$0	$9,695	$0	$0	$0
Operating	$929,618	$1,372,000	$832,043	$772,000	$772,000	$772,000
Salaries and Benefits	$27,904	$101,750	$43,843	$103,931	$103,517	$103,517
TOTAL	**$1,011,563**	**$1,473,750**	**$885,581**	**$875,931**	**$875,517**	**$875,517**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$68,267	$0	$201,611	$150,000	$150,000	$150,000
Legislative Fees	$589,960	$180,000	$560,119	$500,000	$525,000	$525,000
TOTAL	**$658,227**	**$180,000**	**$761,730**	**$650,000**	**$675,000**	**$675,000**

Special Revenue Fund 38120 - Records Archive - County Clerk Expenditures

Fund 38120 Records Archive County Clerk / Dept. 12000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$222,754	$30,000	$95,138	$640,000	$640,000	$640,000
Salaries and Benefits	$104,325	$122,236	$114,042	$122,883	$117,636	$117,636
TOTAL	**$327,080**	**$152,236**	**$209,180**	**$762,883**	**$757,636**	**$757,636**

Brazoria County Fiscal Year 2025 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.

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$24,015	$0	$38,647	$30,000	$30,000	$30,000
Legislative Fees	$747	$30,500	$390	$300	$300	$300
TOTAL	**$24,762**	**$30,500**	**$39,037**	**$30,300**	**$30,300**	**$30,300**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$35,682	$30,500	$5,606	$30,500	$30,500	$30,500
TOTAL	**$35,682**	**$30,500**	**$5,606**	**$30,500**	**$30,500**	**$30,500**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$5,121	$500	$12,876	$8,000	$8,000	$8,000
Legislative Fees	$7,265	$4,400	$6,297	$5,160	$8,060	$8,060
TOTAL	**$12,386**	**$4,900**	**$19,173**	**$13,160**	**$16,060**	**$16,060**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$1,708	$0	$90	$0	$0	$0
TOTAL	**$1,708**	**$0**	**$90**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$5,398	$2,000	$13,195	$8,000	$8,000	$8,000
Legislative Fees	$3,395	$500	$750	$0	$750	$750
TOTAL	**$8,793**	**$2,500**	**$13,945**	**$8,000**	**$8,750**	**$8,750**

Brazoria County Fiscal Year 2025 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.

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Legislative Fees	$48,007	$48,000	$43,737	$40,000	$40,000	$40,000
TOTAL	**$48,007**	**$48,000**	**$43,737**	**$40,000**	**$40,000**	**$40,000**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$1,021	$300	$3,851	$2,000	$2,000	$2,000
Legislative Fees	$18,637	$34,800	$14,311	$19,200	$19,200	$19,200
TOTAL	**$19,658**	**$35,100**	**$18,161**	**$21,200**	**$21,200**	**$21,200**

Special Revenue Fund 38320 - Records Management District Clerk Expenditures

Fund 38320 - Records Management District Clerk / Dept. 17000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$6,754	$24,019	$0	$24,019	$24,019	$24,019
TOTAL	**$6,754**	**$24,019**	**$0**	**$24,019**	**$24,019**	**$24,019**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$1,164	$800	$2,459	$1,200	$1,200	$1,200
Legislative Fees	$1,780	$1,940	$1,036	$4,020	$4,020	$4,020
TOTAL	**$2,944**	**$2,740**	**$3,494**	**$5,220**	**$5,220**	**$5,220**

Special Revenue Fund 38330 - Records Archive District Clerk Expenditures

Fund 38330 - Records Archive District Clerk / Dept. 17000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$18,195	$0	$0	$0	$0	$0
Salaries and Benefits	$10,954	$20,016	$0	$20,016	$20,016	$20,016
TOTAL	**$29,149**	**$20,016**	**$0**	**$20,016**	**$20,016**	**$20,016**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 38340 DC Records Preservation

Special Revenue Fund 38340 - DC Records Preservation
Revenue

Fund 38340 - DC Records Preservation

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Legislative Fees	$1,177	$1,300	$788	$3,180	$3,180	$3,180
Investment Income	$770	$300	$1,948	$1,000	$1,000	$1,000
TOTAL	**$1,946**	**$1,600**	**$2,736**	**$4,180**	**$4,180**	**$4,180**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$1,496	$700	$3,509	$2,500	$2,500	$2,500
Legislative Fees	$118	$200	$87	$4,180	$4,180	$4,180
TOTAL	**$1,613**	**$900**	**$3,596**	**$6,680**	**$6,680**	**$6,680**

Special Revenue Fund 38350 - Records Technology District Clerk Expenditures

Fund 38350 - Records Technology District Clerk / Dept. 17000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$3,604	$0	$0	$0	$0	$0
TOTAL	**$3,604**	**$0**	**$0**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Legislative Fees	$126,499	$207,200	$146,911	$140,400	$140,400	$140,400
TOTAL	**$126,499**	**$207,200**	**$146,911**	**$140,400**	**$140,400**	**$140,400**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Legislative Fees	$60,014	$56,500	$53,722	$48,400	$48,400	$48,400
Other Sources	$260,000	$0	$222,000	$0	$0	$0
TOTAL	**$320,014**	**$56,500**	**$275,722**	**$48,400**	**$48,400**	**$48,400**

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

Fund 38400 - JP Building Security Fund - Dept 32100

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$68,178	$73,898	$55,942	$179,699	$77,038	$77,038
TOTAL	**$68,178**	**$73,898**	**$55,942**	**$179,699**	**$77,038**	**$77,038**

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

Fund 38400 - JP Building Security Fund - Dept 32200

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$100,269	$81,580	$90,437	$84,260	$84,844	$84,844
TOTAL	**$100,269**	**$81,580**	**$90,437**	**$84,260**	**$84,844**	**$84,844**

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

Fund 38400 - JP Building Security Fund - Dept 32300

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$8,084	$0	$0	$0	$0	$0
Salaries and Benefits	$116,678	$104,450	$121,353	$146,867	$110,280	$110,280
TOTAL	**$124,762**	**$104,450**	**$121,353**	**$146,867**	**$110,280**	**$110,280**

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

Fund 38400 - JP Building Security Fund - Dept 32400

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Salaries and Benefits	$26,492	$52,900	$39,995	$55,393	$55,978	$55,978
TOTAL	**$26,492**	**$52,900**	**$39,995**	**$55,393**	**$55,978**	**$55,978**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$25,250	$15,000	$64,240	$25,000	$25,000	$25,000
Legislative Fees	$52,053	$51,800	$46,613	$43,600	$43,600	$43,600
TOTAL	**$77,303**	**$66,800**	**$110,853**	**$68,600**	**$68,600**	**$68,600**

Special Revenue Fund 38410 - Justice Court Technology Fund Expenditures

Fund 38410 - Justice Court Technology Fund

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$18,098	$4,900	$17,940	$3,250	$3,250	$3,250
TOTAL	**$18,098**	**$4,900**	**$17,940**	**$3,250**	**$3,250**	**$3,250**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 38500 Courthouse Security

Special Revenue Fund 38500 - Courthouse Security
Revenue

Fund 38500 - Courthouse Security

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$35,859	$22,000	$69,022	$50,000	$50,000	$50,000
Legislative Fees	$199,643	$186,840	$155,979	$131,390	$131,390	$131,390
Miscellaneous Revenue	$187	$200	$412	$200	$350	$350
Other Fees	$200	$0	$0	$0	$0	$0
TOTAL	**$235,889**	**$209,040**	**$225,413**	**$181,590**	**$181,740**	**$181,740**

Special Revenue Fund 38500 - Courthouse Security
Expenditures

Fund 38500 - Courthouse Security

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$253	$0	$1,982	$10,000	$10,000	$10,000
Salaries and Benefits	$116,334	$489,526	$519,707	$558,032	$557,374	$557,374
TOTAL	**$116,587**	**$489,526**	**$521,689**	**$568,032**	**$567,374**	**$567,374**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$182	$0	$914	$500	$500	$500
Other Fees	$4,994	$0	$7,554	$6,000	$6,000	$6,000
TOTAL	**$5,175**	**$0**	**$8,468**	**$6,500**	**$6,500**	**$6,500**

Special Revenue Fund 38501 - Courthouse Attorney Access Card Fund Expenditures

Fund 38501 Courthouse Attorney Access Card Fund

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$1,472	$0	$0	$0	$0	$0
TOTAL	**$1,472**	**$0**	**$0**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fees of Office	$144,421	$0	$151,822	$122,000	$122,000	$122,000
TOTAL	**$144,421**	**$0**	**$151,822**	**$122,000**	**$122,000**	**$122,000**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Other Fees	$2,550	$1,800	$2,962	$2,000	$2,700	$2,700
TOTAL	**$2,550**	**$1,800**	**$2,962**	**$2,000**	**$2,700**	**$2,700**

Special Revenue Fund 38710 - DA Hot Check Collection Expenditures

Fund 38710 - DA Hot Check Collection / Dept. 19300

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$3,326	$3,000	$2,850	$3,500	$3,500	$3,500
TOTAL	**$3,326**	**$3,000**	**$2,850**	**$3,500**	**$3,500**	**$3,500**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 38720 DA Supplemental

Special Revenue Fund 38720 - DA Supplemental Revenue

Fund 38720 - DA Supplemental

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Grant Revenue	$22,448	$32,500	$22,429	$25,000	$25,000	$25,000
Investment Income	$266	$90	$497	$450	$450	$450
TOTAL	**$22,714**	**$32,590**	**$22,925**	**$25,450**	**$25,450**	**$25,450**

Special Revenue Fund 38720 - DA Supplemental Expenditures

Fund 38720 / DA Supplemental / Dept. 19300

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$22,714	$22,500	$19,390	$0	$0	$0
TOTAL	**$22,714**	**$22,500**	**$19,390**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fines and Forfeitures	$47,184	$50,000	$66,176	$50,000	$60,000	$60,000
Investment Income	$11,216	$7,500	$22,360	$12,000	$12,000	$12,000
Miscellaneous Revenue	$0	$0	$2,000	$0	$0	$0
Sale of Assets	$9,506	$10,000	$90,407	$0	$0	$0
TOTAL	**$67,906**	**$67,500**	**$180,943**	**$62,000**	**$72,000**	**$72,000**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$109,286	$98,200	$103,930	$0	$0	$0
Operating	$80,749	$102,800	$44,036	$89,000	$89,000	$89,000
TOTAL	**$190,035**	**$201,000**	**$147,966**	**$89,000**	**$89,000**	**$89,000**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$54,862	$30,000	$56,758	$50,000	$50,000	$50,000
Penalty and Interest	$4,553	$2,000	$23,738	$5,000	$20,000	$20,000
TOTAL	**$59,415**	**$32,000**	**$80,496**	**$55,000**	**$70,000**	**$70,000**

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

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$25,950	$0	$0	$38,500	$38,500	$38,500
Operating	$747	$25,600	$10,812	$25,600	$25,600	$25,600
TOTAL	**$26,697**	**$25,600**	**$10,812**	**$64,100**	**$64,100**	**$64,100**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$110	$0	$266	$200	$200	$200
TOTAL	**$110**	**$0**	**$266**	**$200**	**$200**	**$200**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$89	$0	$214	$150	$150	$150
TOTAL	**$89**	**$0**	**$214**	**$150**	**$150**	**$150**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 39100 Sheriff Contraband Forfeiture

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Revenue

Fund 39100 - Sheriff Contraband Forfeiture

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$11,662	$6,000	$12,501	$8,000	$8,000	$8,000
Other Sources	$82,635	$30,000	$0	$30,000	$30,000	$30,000
Sale of Assets	$4,794	$0	$0	$0	$0	$0
TOTAL	**$99,091**	**$36,000**	**$12,501**	**$38,000**	**$38,000**	**$38,000**

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Expenditures

Fund 39100 - Sheriff Contraband Forfeiture / Dept. 30000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$78,960	$0	$15,600	$0	$0	$0
Operating	$121,764	$60,000	$67,168	$76,000	$76,000	$76,000
TOTAL	**$200,724**	**$60,000**	**$82,768**	**$76,000**	**$76,000**	**$76,000**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Fines and Forfeitures	$101,608	$50,000	$87,190	$50,000	$50,000	$50,000
Investment Income	$55,872	$25,000	$138,128	$60,000	$60,000	$60,000
Sale of Assets	$22,180	$50,000	$199,284	$0	$0	$0
TOTAL	**$179,660**	**$125,000**	**$424,602**	**$110,000**	**$110,000**	**$110,000**

Special Revenue Fund 39110 - Braz Cnty Narcotics Task Force Expenditures

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$80,000	$0	$0	$0	$0	$0
Operating	$215,340	$70,000	$131,557	$70,000	$70,000	$70,000
Transfers - Uses	$82,635	$30,000	$0	$30,000	$30,000	$30,000
TOTAL	**$377,975**	**$100,000**	**$131,557**	**$100,000**	**$100,000**	**$100,000**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 39120 Sheriff Commissary Fund

Special Revenue Fund 39120 - Sheriff Commissary Fund Revenue

Fund 39120 - Sheriff Commissary Fund

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$31,341	$15,000	$93,845	$30,000	$30,000	$30,000
Miscellaneous Revenue	$138	$0	$221	$0	$0	$0
Other Fees	$1,675,607	$2,700,000	$1,911,012	$1,800,000	$1,800,000	$1,800,000
Other Sources	$18,897	$0	$0	$0	$0	$0
TOTAL	**$1,725,982**	**$2,715,000**	**$2,005,078**	**$1,830,000**	**$1,830,000**	**$1,830,000**

Special Revenue Fund 39120 - Sheriff Commissary Fund Expenditures

Fund 39120 - Sheriff Commissary Fund / Dept. 35000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Capital	$166,545	$70,000	$188,572	$0	$0	$0
Debt Service	$7,119	$0	$0	$8,000	$8,000	$8,000
Operating	$980,529	$1,250,200	$1,069,846	$1,250,200	$1,250,200	$1,250,200
Salaries and Benefits	$230,840	$305,708	$328,466	$354,619	$355,644	$355,644
TOTAL	**$1,385,033**	**$1,625,908**	**$1,586,884**	**$1,612,819**	**$1,613,844**	**$1,613,844**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 39130 Sheriff Federal Forfeiture

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Revenue

Fund 39130 - Sheriff Federal Forfeiture

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Grant Revenue	$119,766	$5,000	$230,276	$80,000	$80,000	$80,000
Investment Income	$8,027	$4,000	$41,724	$20,000	$30,000	$30,000
TOTAL	**$127,793**	**$9,000**	**$272,000**	**$100,000**	**$110,000**	**$110,000**

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Expenditures

Fund 39130 - Sheriff Federal Forfeiture / Dept. 30000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$34,757	$9,000	$15,333	$9,000	$9,000	$9,000
TOTAL	**$34,757**	**$9,000**	**$15,333**	**$9,000**	**$9,000**	**$9,000**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 39210 Bond & Occupational LSF

Special Revenue Fund 39210 - Bond & Occupational LSF Revenue

Fund 39210 - Bond & Occupational LSF

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Other Fees	$22,497	$20,000	$20,798	$20,000	$20,000	$20,000
Other Sources	$86,000	$92,000	$92,000	$92,000	$92,000	$92,000
TOTAL	**$108,497**	**$112,000**	**$112,798**	**$112,000**	**$112,000**	**$112,000**

Special Revenue Fund 39210 - Bond & Occupational LSF Expenditures

Fund 39210 - Bond & Occupational LSF / Dept. 22000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$0	$0	$0	$850	$850	$850
TOTAL	**$0**	**$0**	**$0**	**$850**	**$850**	**$850**

Special Revenue Fund 39210 - Bond & Occupational LSF Expenditures

Fund 39210 - Bond & Occupational LSF / Dept. 40000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$214	$4,200	$2,501	$4,350	$4,350	$4,350
Salaries and Benefits	$85,600	$86,031	$86,762	$91,584	$90,883	$90,883
TOTAL	**$85,814**	**$90,231**	**$89,264**	**$95,934**	**$95,233**	**$95,233**

Brazoria County Fiscal Year 2025 Budget
Other Special Revenue Funds Budget

Fund 39410 Library Special Projects

Special Revenue Fund 39410 - Library Special Projects Revenue

Fund 39410 - Library Special Projects

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Contributions	$62,349	$224,000	$80,293	$65,000	$65,000	$65,000
Investment Income	$11,310	$6,000	$30,067	$20,000	$20,000	$20,000
TOTAL	**$73,659**	**$230,000**	**$110,360**	**$85,000**	**$85,000**	**$85,000**

Special Revenue Fund 39410 - Library Special Projects Expenditures

Fund 39410 - Library Special Projects / Dept. 55000

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Operating	$82,285	$173,800	$99,103	$165,425	$165,425	$165,425
TOTAL	**$82,285**	**$173,800**	**$99,103**	**$165,425**	**$165,425**	**$165,425**

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$50,053	$0	$88,904	$60,000	$55,000	$55,000
Penalty and Interest	$7,071	$1,000	$7,762	$7,000	$7,000	$7,000
Tax Revenue	$1,104,402	$1,122,653	$1,183,559	$5,001	$1,125,260	$1,125,260
TOTAL	**$1,161,526**	**$1,123,653**	**$1,280,225**	**$72,001**	**$1,187,260**	**$1,187,260**

Fund 41000 - 2016 Limited Tax Refunding Bonds
Expenditures

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Debt Service	$1,098,600	$1,095,100	$1,094,600	$1,100,000	$1,100,000	$1,100,000
TOTAL	**$1,098,600**	**$1,095,100**	**$1,094,600**	**$1,100,000**	**$1,100,000**	**$1,100,000**

Debt Service Payment Schedules

Fiscal Year 2025

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

Fiscal Year	Interest Due 3/1	Principal Due 3/1	Interest Due 9/1	Total
2025	47,250.00	1,025,000.00	26,750.00	1,099,000.00
2026	26,750.00	1,070,000.00		1,096,750.00
Total	**74,000.00**	**2,095,000.00**	**26,750.00**	**2,195,750.00**

Debt History:		**Paying Agent:**
Date of Receipt	01/28/2016	U.S. Bank
Amount of Issue	$8,125,000.00	ABA routing # 091000022
Last Maturity	03/01/2026	St. Paul, MN 55486-2639
True Interest Cost	2.207 %	

Refunded Series 2006 Certificates of Obligation

Brazoria County Fiscal Year 2025 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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$10,974	$6,500	$20,826	$12,000	$10,000	$10,000
Penalty and Interest	$13,175	$500	$14,372	$12,000	$13,000	$13,000
Tax Revenue	$2,001,445	$2,041,188	$2,152,956	$10,000	$2,035,397	$2,035,397
TOTAL	**$2,025,594**	**$2,048,188**	**$2,188,154**	**$34,000**	**$2,058,397**	**$2,058,397**

Fund 42000 - 2021 Limited Tax Refunding Bonds
Expenditures

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

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Debt Service	$1,989,950	$1,990,825	$1,991,325	$1,988,450	$1,988,450	$1,988,450
TOTAL	**$1,989,950**	**$1,990,825**	**$1,991,325**	**$1,988,450**	**$1,988,450**	**$1,988,450**

Debt Service Payment Schedules

Fiscal Year 2025

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
2025	321,475.00	1,380,000.00	286,975.00	1,988,450.00
2026	286,975.00	1,450,000.00	250,725.00	1,987,700.00
2027	250,725.00	1,530,000.00	212,475.00	1,993,200.00
2028	212,475.00	1,610,000.00	172,225.00	1,994,700.00
2029	172,225.00	1,685,000.00	130,100.00	1,987,325.00
2030	130,100.00	1,775,000.00	85,725.00	1,990,825.00
2031	85,725.00	1,865,000.00	39,100.00	1,989,825.00
2032	39,100.00	1,955,000.00		1,994,100.00
Total	**1,498,800.00**	**13,250,000.00**	**1,177,325.00**	**15,926,125.00**

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 2025 Budget
Debt Service Funds Budget

Fund 42100 - 2018 Certificates of Obligation

Fund 42100 - 2018 Certificates of Obligation
Revenue

Fund 42100 - 2018 Certificates of Obligation

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$21,642	$12,000	$51,768	$36,000	$47,000	$47,000
Penalty and Interest	$5,505	$500	$5,407	$5,000	$5,200	$5,200
Tax Revenue	$660,678	$671,041	$709,099	$4,000	$672,949	$672,949
TOTAL	**$687,825**	**$683,541**	**$766,275**	**$45,000**	**$725,149**	**$725,149**

Fund 42100 - 2018 Certificates of Obligation
Expenditures

Fund 42100 - 2018 Certificates of Obligation / Dept. 14900

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Debt Service	$653,900	$652,525	$652,025	$655,275	$655,275	$655,275
TOTAL	**$653,900**	**$652,525**	**$652,025**	**$655,275**	**$655,275**	**$655,275**

Debt Service Payment Schedules

Fiscal Year 2025

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
2025	154,325.00	355,000.00	145,450.00	654,775.00
2026	145,450.00	370,000.00	136,200.00	651,650.00
2027	136,200.00	390,000.00	126,450.00	652,650.00
2028	126,450.00	410,000.00	116,200.00	652,650.00
2029	116,200.00	430,000.00	105,450.00	651,650.00
2030	105,450.00	455,000.00	94,075.00	654,525.00
2031	94,075.00	475,000.00	82,200.00	651,275.00
2032	82,200.00	500,000.00	69,700.00	651,900.00
2033	69,700.00	525,000.00	59,200.00	653,900.00
2034	59,200.00	545,000.00	48,300.00	652,500.00
2035	48,300.00	570,000.00	36,900.00	655,200.00
2036	36,900.00	590,000.00	25,100.00	652,000.00
2037	25,100.00	615,000.00	12,800.00	652,900.00
2038	12,800.00	640,000.00		652,800.00
Total	**1,212,350.00**	**6,870,000.00**	**1,058,025.00**	**9,140,375.00**

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 2025 Budget
Debt Service Funds Budget

Fund 42200 - 2021 Certificates of Obligation

Fund 42200 - 2021 Certificates of Obligation
Revenue

Fund 42200 - 2021 Certificates of Obligation

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$172,192	$110,000	$315,402	$200,000	$260,000	$260,000
Penalty and Interest	$15,345	$1,000	$16,910	$15,000	$16,225	$16,225
Tax Revenue	$2,575,421	$2,610,169	$2,751,220	$9,000	$3,600,667	$3,600,667
TOTAL	**$2,762,958**	**$2,721,169**	**$3,083,532**	**$224,000**	**$3,876,892**	**$3,876,892**

Fund 42200 - 2021 Certificates of Obligation
Expenditures

Fund 42200 - 2021 Certificates of Obligation / Dept. 14900

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Debt Service	$3,609,775	$3,730,150	$3,729,150	$4,253,275	$4,253,275	$4,253,275
TOTAL	**$3,609,775**	**$3,730,150**	**$3,729,150**	**$4,253,275**	**$4,253,275**	**$4,253,275**

Debt Service Payment Schedules

Fiscal Year 2025

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
2025	1,679,825.00	915,000.00	1,656,950.00	4,251,775.00
2026	1,656,950.00	2,010,000.00	1,606,700.00	5,273,650.00
2027	1,606,700.00	2,740,000.00	1,538,200.00	5,884,900.00
2028	1,538,200.00	2,880,000.00	1,466,200.00	5,884,400.00
2029	1,466,200.00	3,025,000.00	1,390,575.00	5,881,775.00
2030	1,390,575.00	3,180,000.00	1,311,075.00	5,881,650.00
2031	1,311,075.00	3,325,000.00	1,244,575.00	5,880,650.00
2032	1,244,575.00	3,465,000.00	1,175,275.00	5,884,850.00
2033	1,175,275.00	3,605,000.00	1,103,175.00	5,883,450.00
2034	1,103,175.00	3,750,000.00	1,028,175.00	5,881,350.00
2035	1,028,175.00	3,905,000.00	950,075.00	5,883,250.00
2036	950,075.00	4,065,000.00	868,775.00	5,883,850.00
2037	868,775.00	4,210,000.00	805,625.00	5,884,400.00
2038	805,625.00	4,335,000.00	740,600.00	5,881,225.00
2039	740,600.00	4,470,000.00	673,550.00	5,884,150.00
2040	673,550.00	4,605,000.00	604,475.00	5,883,025.00
2041	604,475.00	4,745,000.00	533,300.00	5,882,775.00
2042	533,300.00	4,915,000.00	435,000.00	5,883,300.00
2043	435,000.00	5,115,000.00	332,700.00	5,882,700.00
2044	332,700.00	5,325,000.00	226,200.00	5,883,900.00
2045	226,200.00	5,540,000.00	115,400.00	5,881,600.00
2046	115,400.00	5,770,000.00		5,885,400.00
Total	**21,486,425.00**	**85,895,000.00**	**19,806,600.00**	**127,188,025.00**

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 2025 Budget
Debt Service Funds Budget

Fund 45000 - Road Bonds

Fund 45000 - Road Bonds
Revenue

Fund 45000 - Road Bonds

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Investment Income	$145,817	$55,000	$289,327	$200,000	$200,000	$200,000
Penalty and Interest	$23,272	$1,000	$25,192	$22,000	$24,000	$24,000
Tax Revenue	$3,450,696	$3,533,806	$3,726,205	$17,000	$2,554,065	$2,554,065
TOTAL	**$3,619,785**	**$3,589,806**	**$4,040,724**	**$239,000**	**$2,778,065**	**$2,778,065**

Fund 45000 - Road Bonds
Expenditures

Fund 45000 - Road Bonds

	2023 Actuals	2024 Adopted	2024 Est Actual	2025 Requested	2025 Proposed	2025 Approved
Debt Service	$3,464,125	$3,464,525	$3,461,525	$3,470,825	$3,470,825	$3,470,825
TOTAL	**$3,464,125**	**$3,464,525**	**$3,461,525**	**$3,470,825**	**$3,470,825**	**$3,470,825**

Debt Service Payment Schedules

Fiscal Year 2025

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
2025	71,625.00	975,000.00	52,125.00	1,098,750.00
2026	52,125.00	1,015,000.00	26,750.00	1,093,875.00
2027	26,750.00	1,070,000.00		1,096,750.00
Total	**150,500.00**	**3,060,000.00**	**78,875.00**	**3,289,375.00**

Debt History:		**Paying Agent:**
Date of Receipt	01/28/2016	U.S. Bank
Amount of Issue	$8,425,000.00	ABA routing # 091000022
Last Maturity	03/01/2027	St. Paul, MN 55486-2639
True Interest Cost	2.376 %	

Refunded Series 2006 Unlimited Tax Road Bonds

Debt Service Payment Schedules

Fiscal Year 2025

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
2025	51,000.00	475,000.00	39,125.00	565,125.00
2026	39,125.00	495,000.00	26,750.00	560,875.00
2027	26,750.00	520,000.00	13,750.00	560,500.00
2028	13,750.00	550,000.00		563,750.00
Total	**130,625.00**	**2,040,000.00**	**79,625.00**	**2,250,250.00**

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 2025

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
2025	161,500.00	950,000.00	137,750.00	1,249,250.00
2026	137,750.00	995,000.00	112,875.00	1,245,625.00
2027	112,875.00	1,050,000.00	86,625.00	1,249,500.00
2028	86,625.00	1,100,000.00	59,125.00	1,245,750.00
2029	59,125.00	1,155,000.00	30,250.00	1,244,375.00
2030	30,250.00	1,210,000.00		1,240,250.00
Total	**588,125.00**	**6,460,000.00**	**426,625.00**	**7,474,750.00**

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 2025

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
2025	75,700.00	410,000.00	67,500.00	553,200.00
2026	67,500.00	425,000.00	59,000.00	551,500.00
2027	59,000.00	445,000.00	50,100.00	554,100.00
2028	50,100.00	460,000.00	40,900.00	551,000.00
2029	40,900.00	485,000.00	31,200.00	557,100.00
2030	31,200.00	500,000.00	21,200.00	552,400.00
2031	21,200.00	520,000.00	10,800.00	552,000.00
2032	10,800.00	540,000.00		550,800.00
Total	**356,400.00**	**3,785,000.00**	**280,700.00**	**4,422,100.00**

Debt History:		**Paying Agent:**
Date of Receipt	12/16/2021	U.S. Bank
Amount of Issue	$4,555,000.00	ABA routing # 091000022
Last Maturity	03/01/2032	St. Paul, MN 55486-2639
True Interest Cost	1.340 %	

Refunded Series 2012 Unlimited Tax Road Bonds

Brazoria County Fiscal Year 2025 Budget

Salaries and Fixed Expenses for Elected Officials

FY 2025 BUDGET - BRAZORIA COUNTY, TEXAS

SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS

	Present Annual 2024	Proposed Annual 2025	Travel 2024	Travel 2025	Special 2024	Special 2025
County Officials						
County Judge	166,855	171,944	15,000	15,000	3,6	3,6
County Sheriff	157,963	167,662	15,000	15,000	3,4	3,4
Tax Assessor / Collector	142,570	151,324			2	2
County Clerk	130,579	138,597			2	2
District Clerk	130,579	138,597			2	2
Treasurer	127,836	135,685			2	2
County Commissioners						
Precinct 1	136,266	144,633	15,000	15,000	3	3
Precinct 2	136,266	144,633	15,000	15,000	3,5	3,5
Precinct 3	136,266	144,633	15,000	15,000	3	3
Precinct 4	136,266	144,633	15,000	15,000	3,5	3,5
Justice of the Peace						
Precinct 1, Place 1	110,238	117,007	15,000	15,000	3,5	3,5
Precinct 1, Place 2	110,238	117,007	15,000	15,000	3,5	3,5
Precinct 2, Place 1	110,238	117,007	15,000	15,000	3,5	3,5
Precinct 2, Place 2	110,238	117,007	15,000	15,000	3,5	3,5
Precinct 3, Place 1	110,238	117,007	15,000	15,000	3	3
Precinct 3, Place 2	110,238	117,007	15,000	15,000	3,5	3,5
Precinct 4, Place 1	110,238	117,007	15,000	15,000	3,5	3,5
Precinct 4, Place 2	110,238	117,007	15,000	15,000	3,5	3,5
Constables						
Precinct 1	106,796	113,353			1, 4	1, 4
Precinct 2	106,796	113,353			1, 4	1, 4
Precinct 3	106,796	113,353			1, 4,5	1, 4,5
Precinct 4	106,796	113,353			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.

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Brazoria County Fiscal Year 2025 Budget

Brazoria County Pay Schedules

FY 2025 Annual Pay Schedule

Brazoria County Pay Schedule - Annual

FY: 2025 Effective 10-1-24 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS						MARKET	TWO YEAR INTERVALS								GRADE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
19	-	21,020	21,650	22,300	22,969	23,658	24,368	25,099	25,851	26,627	27,427	28,249	29,096	29,970	30,869	19
20	21,633	22,282	22,951	23,640	24,349	25,079	25,831	26,606	27,404	28,227	29,074	29,946	30,844	31,770	32,723	20
21	22,929	23,617	24,326	25,055	25,808	26,582	27,379	28,200	29,046	29,918	30,816	31,740	32,692	33,673	34,683	21
22	24,307	25,036	25,787	26,560	27,358	28,178	29,024	29,894	30,791	31,715	32,667	33,646	34,656	35,695	36,766	22
23	25,765	26,538	27,334	28,155	29,000	29,869	30,766	31,688	32,639	33,618	34,627	35,665	36,735	37,838	38,972	23
24	27,313	28,132	28,976	29,846	30,741	31,664	32,614	33,592	34,600	35,638	36,706	37,808	38,942	40,110	41,314	24
25	28,948	29,817	30,712	31,633	32,582	33,559	34,567	35,604	36,671	37,772	38,905	40,072	41,274	42,512	43,788	25
26	30,688	31,608	32,557	33,534	34,540	35,576	36,644	37,742	38,875	40,041	41,243	42,479	43,754	45,067	46,419	26
27	32,528	33,504	34,509	35,544	36,611	37,709	38,841	40,006	41,206	42,442	43,716	45,027	46,378	47,769	49,202	27
28	34,481	35,515	36,580	37,678	38,808	39,971	41,171	42,406	43,679	44,989	46,339	47,728	49,161	50,635	52,155	28
29	36,550	37,646	38,775	39,939	41,137	42,371	43,643	44,952	46,300	47,690	49,121	50,594	52,112	53,675	55,284	29
30	38,743	39,904	41,102	42,334	43,604	44,912	46,259	47,647	49,077	50,549	52,066	53,627	55,236	56,893	58,600	30
31	41,066	42,298	43,566	44,874	46,220	47,607	49,035	50,506	52,021	53,582	55,190	56,844	58,550	60,307	62,116	31
32	43,531	44,837	46,183	47,568	48,995	50,464	51,979	53,538	55,144	56,799	58,502	60,258	62,065	63,927	65,845	32
33	46,144	47,528	48,953	50,423	51,935	53,493	55,097	56,751	58,452	60,206	62,013	63,873	65,790	67,763	69,797	33
34	48,909	50,376	51,889	53,445	55,047	56,699	58,399	60,152	61,956	63,815	65,729	67,700	69,732	71,825	73,981	34
35	51,846	53,401	55,004	56,653	58,353	60,104	61,906	63,764	65,677	67,646	69,676	71,765	73,919	76,136	78,422	35
36	54,955	56,604	58,302	60,052	61,853	63,708	65,619	67,588	69,616	71,704	73,855	76,071	78,353	80,704	83,125	36
37	58,253	60,001	61,801	63,655	65,564	67,532	69,558	71,645	73,793	76,007	78,288	80,636	83,056	85,547	88,115	37
38	61,747	63,600	65,507	67,473	69,496	71,581	73,729	75,941	78,219	80,566	82,982	85,472	88,036	90,678	93,399	38
39	65,451	67,415	69,438	71,522	73,666	75,876	78,153	80,498	82,913	85,400	87,962	90,601	93,318	96,118	99,002	39
40	69,383	71,464	73,607	75,816	78,090	80,433	82,845	85,332	87,891	90,528	93,244	96,042	98,922	101,889	104,948	40
41	73,545	75,751	78,024	80,364	82,776	85,259	87,817	90,450	93,163	95,960	98,838	101,802	104,857	108,002	111,243	41
42	77,956	80,295	82,704	85,185	87,741	90,373	93,084	95,877	98,753	101,717	104,767	107,910	111,147	114,482	117,916	42
43	82,634	85,113	87,666	90,296	93,005	95,796	98,670	101,629	104,678	107,818	111,053	114,385	117,818	121,351	124,992	43
44	87,593	90,219	92,926	95,714	98,586	101,543	104,589	107,727	110,959	114,289	117,716	121,248	124,885	128,632	132,490	44
45	92,849	95,634	98,503	101,458	104,502	107,639	110,866	114,192	117,618	121,149	124,783	128,526	132,382	136,352	140,444	45
46	98,419	101,371	104,411	107,544	110,771	114,093	117,516	121,042	124,673	128,412	132,268	136,234	140,321	144,530	148,867	46
47	104,324	107,454	110,679	113,999	117,418	120,941	124,570	128,306	132,156	136,120	140,204	144,411	148,742	153,205	157,804	47
48	110,584	113,902	117,319	120,838	124,464	128,197	132,043	136,005	140,086	144,287	148,615	153,074	157,667	162,397	167,269	48
49	117,219	120,735	124,358	128,089	131,931	135,889	139,966	144,165	148,490	152,943	157,533	162,258	167,126	172,141	177,307	49
50	124,252	127,979	131,818	135,773	139,846	144,043	148,362	152,814	157,399	162,120	166,985	171,994	177,153	182,467	187,945	50
51	131,705	135,656	139,727	143,919	148,237	152,683	157,263	161,982	166,841	171,846	177,001	182,311	187,782	193,415	199,217	51
52	139,611	143,800	148,113	152,557	157,133	161,847	166,702	171,704	176,855	182,161	187,626	193,254	199,052	205,023	211,174	52
53	147,984	152,423	156,997	161,707	166,558	171,555	176,702	182,004	187,462	193,087	198,880	204,846	210,991	217,321	223,843	53

FY 2025 Hourly Pay Schedule

Brazoria County Pay Schedule - Hourly

FY: 2025 Effective 10-1-24 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS						MARKET	TWO YEAR INTERVALS								GRADE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
19	0.00	10.11	10.41	10.72	11.05	11.38	11.72	12.07	12.44	12.81	13.19	13.59	14.00	14.41	14.85	**19**
20	10.39	10.70	11.02	11.36	11.70	12.05	12.41	12.78	13.17	13.55	13.97	14.38	14.82	15.26	15.72	**20**
21	11.04	11.37	11.70	12.05	12.42	12.78	13.17	13.56	13.98	14.38	14.82	15.27	15.72	16.20	16.67	**21**
22	11.69	12.04	12.41	12.78	13.16	13.55	13.97	14.38	14.82	15.26	15.71	16.19	16.67	17.17	17.68	**22**
23	12.40	12.77	13.14	13.54	13.96	14.37	14.80	15.25	15.70	16.18	16.65	17.16	17.67	18.20	18.74	**23**
24	13.13	13.52	13.94	14.35	14.79	15.22	15.68	16.15	16.64	17.14	17.65	18.18	18.72	19.29	19.86	**24**
25	13.91	14.33	14.76	15.20	15.66	16.13	16.62	17.12	17.63	18.16	18.70	19.26	19.84	20.43	21.05	**25**
26	14.76	15.20	15.66	16.12	16.61	17.11	17.63	18.15	18.70	19.25	19.83	20.42	21.05	21.67	22.32	**26**
27	15.64	16.11	16.60	17.10	17.61	18.14	18.68	19.24	19.82	20.41	21.03	21.65	22.31	22.97	23.67	**27**
28	16.58	17.08	17.59	18.12	18.66	19.22	19.80	20.38	21.01	21.62	22.28	22.95	23.64	24.35	25.07	**28**
29	17.58	18.11	18.65	19.21	19.78	20.38	20.99	21.62	22.28	22.94	23.63	24.33	25.06	25.81	26.59	**29**
30	18.63	19.19	19.76	20.36	20.97	21.60	22.24	22.92	23.61	24.31	25.04	25.78	26.56	27.35	28.17	**30**
31	19.75	20.35	20.95	21.59	22.23	22.89	23.58	24.28	25.02	25.77	26.55	27.34	28.16	29.00	29.88	**31**
32	20.94	21.57	22.22	22.88	23.57	24.27	25.01	25.75	26.52	27.32	28.14	28.99	29.86	30.75	31.68	**32**
33	22.19	22.85	23.53	24.23	24.96	25.72	26.49	27.28	28.10	28.94	29.80	30.71	31.62	32.57	33.55	**33**
34	23.52	24.22	24.95	25.71	26.47	27.27	28.08	28.92	29.78	30.69	31.60	32.55	33.53	34.54	35.58	**34**
35	24.92	25.66	26.44	27.22	28.04	28.88	29.75	30.64	31.56	32.51	33.49	34.48	35.51	36.60	37.69	**35**
36	26.42	27.21	28.02	28.86	29.73	30.62	31.53	32.49	33.47	34.46	35.49	36.55	37.66	38.79	39.95	**36**
37	28.01	28.85	29.71	30.61	31.52	32.47	33.44	34.44	35.48	36.54	37.65	38.77	39.93	41.13	42.37	**37**
38	29.68	30.57	31.49	32.45	33.41	34.41	35.44	36.51	37.61	38.73	39.89	41.10	42.33	43.59	44.90	**38**
39	31.46	32.40	33.38	34.38	35.42	36.48	37.57	38.70	39.86	41.05	42.29	43.55	44.85	46.20	47.59	**39**
40	33.37	34.37	35.40	36.46	37.55	38.69	39.83	41.03	42.26	43.53	44.83	46.18	47.57	48.99	50.47	**40**
41	35.36	36.42	37.51	38.63	39.80	40.98	42.22	43.49	44.79	46.13	47.51	48.94	50.42	51.92	53.47	**41**
42	37.48	38.60	39.76	40.95	42.18	43.45	44.75	46.10	47.48	48.90	50.36	51.88	53.43	55.03	56.69	**42**
43	39.73	40.92	42.15	43.42	44.72	46.06	47.43	48.87	50.33	51.84	53.40	54.99	56.65	58.35	60.10	**43**
44	42.12	43.38	44.67	46.02	47.39	48.82	50.28	51.79	53.35	54.94	56.58	58.29	60.04	61.85	63.69	**44**
45	44.63	45.97	47.35	48.76	50.23	51.74	53.29	54.88	56.53	58.23	59.97	61.77	63.62	65.54	67.51	**45**
46	47.31	48.73	50.19	51.70	53.25	54.85	56.49	58.18	59.93	61.73	63.58	65.49	67.45	69.48	71.56	**46**
47	50.14	51.65	53.20	54.79	56.45	58.13	59.87	61.68	63.52	65.42	67.40	69.42	71.50	73.64	75.85	**47**
48	53.16	54.76	56.41	58.09	59.84	61.64	63.48	65.38	67.36	69.36	71.44	73.60	75.81	78.08	80.42	**48**
49	56.35	58.04	59.79	61.58	63.43	65.33	67.28	69.30	71.38	73.52	75.73	78.00	80.35	82.76	85.23	**49**
50	59.73	61.52	63.37	65.28	67.23	69.25	71.33	73.46	75.67	77.94	80.27	82.69	85.17	87.72	90.36	**50**
51	63.31	65.21	67.18	69.19	71.26	73.41	75.60	77.86	80.21	82.61	85.09	87.65	90.27	92.98	95.77	**51**
52	67.13	69.14	71.20	73.34	75.54	77.81	80.15	82.55	85.03	87.58	90.20	92.91	95.71	98.57	101.52	**52**
53	71.14	73.28	75.48	77.75	80.08	82.48	84.94	87.50	90.12	92.83	95.61	98.48	101.44	104.47	107.62	**53**

Brazoria County Fiscal Year 2025 Budget

2024 Tax Roll For The 2025 Budget Estimated Current Net Levy

BRAZORIA COUNTY
2024 TAX ROLL FOR THE 2025 BUDGET
ESTIMATED CURRENT NET LEVY

CONSTITUTIONAL LEVY	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	$55,159,801,590	0.2085170	$115,017,563	$1,150,176	$113,867,388
Road and Bridge	$55,159,801,590	0.0300000	$16,547,940	$165,479	$16,382,461
CONSTITUTIONAL		0.2385170	$131,565,504	$1,315,655	$130,249,849
OTHER COUNTY WIDE:					
Mosquito Control District	$55,159,801,590	0.0050000	$2,757,990	$27,580	$2,730,410
Special Rd and Bridge, Article 6790	$55,169,300,680	0.0419210	$23,127,523	$231,275	$22,896,247
2018 Cert of Obligation	$55,159,801,590	0.0012200	$672,950	$6,729	$666,200
2016 Limited Tax Refunding	$55,159,801,590	0.0020400	$1,125,260	$11,253	$1,114,007
2021 Limited Tax Refunding	$55,159,801,590	0.0036900	$2,035,397	$20,354	$2,015,043
2021 Certificates of Obligation	$55,159,801,590	0.0065277	$3,600,666	$36,007	$3,564,660
Mobility Bonds	$55,159,801,590	0.0046303	$2,554,064	$25,541	$2,528,524
OTHER COUNTY		0.0650290	$35,873,849	$358,738	$35,515,111
TOTAL COUNTY WIDE:		0.3035460	$167,439,353	$1,674,394	$165,764,960