

Brazoria County Fiscal Year 2024 Budget

For the Year October 1, 2023 to September 30, 2024

BRAZORIA COUNTY
Fiscal Year 2023-2024
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $14,519,213 which is a 10.27 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 $6,882,293.

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	FY 2024	FY 2023
General Fund	$0.209109	$0.217876
Road & Bridge Fund	$0.038000	$0.045000
Mosquito Control Fund	$0.004000	$0.005000
Total Maintenance & Operating Tax Rate	$0.251109	$0.267876
Special Road & Bridge Fund, Article 6790	$0.043284	$0.050000
Tax Rate Before Debt Service	$0.294393	$0.317876
Debt Service	$0.019555	$0.023230
Total Property Tax Rate	$0.313948	$0.341106
No New Revenue Rate	$0.295510	$0.341106
No New Revenue M & O Tax Rate	$0.232671	$0.267876
Voter Approval Rate	$0.370218	$0.383783

Total debt obligation for Brazoria County secured by property taxes:
$ 182,812,375

BRAZORIA COUNTY BUDGET

FISCAL YEAR 2024

For the Year October 1, 2023 to September 30, 2024

Brazoria County Fiscal Year 2024 Budget

For the Year October 1, 2023 to September 30, 2024

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY,
TEXAS BUDGET YEAR OF OCTOBER 1,
2023 THROUGH SEPTEMBER 30, 2024

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 26th day of September, 2023. 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

Subscribed and Sworn to before me,
the undersigned authority, this
the 26th day of September, 2023.

My Commission expires: 2-21-2027

(Seal)

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

Brazoria County Fiscal Year 2024 Budget

Schedule of Cash on Hand As of Aug. 31, 2023

Fund	Description	Total
10000	General Fund	78,418,105
10200	Juv Prob Fees	35,823
10300	Unclaimed Juvenile Restitution	11,561
10350	Sheriff Special Response Team	18,123
10400	Env Health-Retail Food Permits	13,397
10500	District Clerk Contingency	764,936
10600	Fire Training Field	13,195
10700	Parks Special Events	230,784
10710	Parks SFA Special Projects	9,226
10850	CPS-Donations	25,132
20000	Road and Bridge Non-Construct	30,281,845
20500	Road and Bridge Construction	(2,837,793)
30100	HHSC Women Infants & Children	(319,233)
30502	HHS-PPCPS-CRI	(9,262)
30600	HHS-RLSS-LPHS	(4,787)
30705	HHS-PPCPS-HAZARDS	(14,498)
30708	COVID19-2 Health Grant	1
30710	HHS-INFECTIOUS_DIS_CONTRL	(16,481)
30711	COVID Health Disparities	(12,000)
30712	COVID-PH Workforce Capacity	(8,297)
30713	PHIG-Public Hlth Infrastructur	(1,239)
30800	HHS-CPS-Title IV-E-FCM	(21,762)
30850	HHS-CPS-Title IV-E Legal Svcs	(456,475)
31300	DHS-Buffer Zone Protection	4,774
31500	DHS-St Homeland Sec-UASI	(3,364)
31501	DHS-St-UASI-M&A	(617)
31502	DHS-St-UASI SWAT	(3,941)
31600	DHS-St Homeland Security	500
32000	HUD-FY20-Section 8 CARES	4,248
32022	HUD-AllYrsSection8 Housing-ADM	1,140,074
32052	HUD-AllYrs-Section 8-EHV-ADM	120,931
32119	HUD-2019-Section 8 Housing-HAP	185
32120	HUD-2020-Section 8 Housing-HAP	(39)
32121	HUD-2021-Section 8 Housing-HAP	4,159
32122	HUD-2022-Section 8 Housing-HAP	(3,443)
32123	HUD-2023-Section 8 Housing-HAP	(68,575)

Fund	Description	Total
32151	HUD-FY21-Section 8-EHV-HAP	46,368
32152	HUD-FY22-Section 8-EHV-HAP	(95)
32153	HUD-FY23-Section 8-EHV-HAP	(25,943)
32213	CDBG	(447,040)
32214	HOME	17,350
32215	ESG	45
32600	HUD-Texas CDBG	(162,447)
32610	HUD-2016 Flood GLO	(77,997)
32620	HUD-Harvey GLO	(12,910)
33200	USDOJ-Crime Vict Assist-VOCA	(38,312)
33251	USDOJ-CSCD-VSP	(1,878)
33300	USDOJ-Drug Court Program	(23,399)
33301	OOG - Mental Health Court	(20,208)
33310	USDOJ-DWI Court Program	(19,048)
33320	USDOJ-Veterans Court Program	(12,408)
33330	USDOJ-Domestic Violence Court	(19,216)
33415	OJP-Edward Byrne Mem JAG Grant	(8,000)
33500	USDOJ-DEA-Narcotics OT Exp	(1,268)
33510	USDOJ-Organized Crime Drug Enf	(2,909)
33520	Jim Wells County S.O - S.O. OT	(3,052)
33530	JLEO - Join Law Enforcement Op	1,547
33900	USDOJ-SCAAP	153,216
34105	TPW-HRCP-COL BOTTOMLAND	18,713
34107	TPW-Follets Island-Parking Lot	(1,595)
34108	TPW-FM 2918 Boat Ramp Reno	(51,145)
34610	FEMA - Flood Disaster 2016	40,340
34615	FEMA-Harvey 2017	780,603
34616	FEMA-Hazard Mitigation Grant P	(900,777)
34621	FEMA-Laura 2020	125
34623	FEMA-DR4485TX COVID19 Pandemic	(16,260)
34624	FEMA Winter Storm-inc pd 2.11	(36,445)
34625	FEMA-Nicholas 2021	(8,944)
34715	FCC-E-Rate Library Program	(197,702)
34716	FCC-Library ECF Funding	8,788
34717	FCC-Library ECF Funding	(101,640)
34850	USTREAS-Restore Act Projects	(26,240)
34851	Emergency Rental Assistance	(30,135)
34852	Emergency Rental Assistance 2	73,825
34855	American Rescue Plan-2021CLFRF	64,480,578
34857	LATCF-Tribal Consistency Fund	90,992

Schedule of Cash on Hand As of Aug. 31, 2023

Fund	Description	Total
34860	DOI-Parks - CIAP Grant	62,500
34881	TXDOT-CR58 PH II (CSJ304)	288,065
34882	TXDOT-CR59 (CSJ 305)	(7,251,569)
34883	TXDOT-CR101 Widening (CSJ303)	(845,024)
35000	TJJD-State Aid	136,492
35650	TJPC-JJAEP-Boot Camp-8/31	(610,767)
35660	TJPD-JJAEP Discretionary	12
35950	TJJD-RDA-RegDiversionAlt-"R"	(34,408)
36076	TPW-Resoft-Shoreline Improveme	(785)
36602	GLO-CEPRA-SLP	15,037
36603	GLO-Follett Dune Restoration	1,503,423
36605	GLO-Beach User Fees	(462,934)
36802	TXDOT-CTIF(Cty Trans Infr Fnd)	(307,379)
37000	OAG-VAG Grant	(14,097)
37400	TDH-Immunization	(18,445)
37710	OAG-Opioid Settlement	273,305
37800	OAG-Regional Juv Mental Hlth S	(1,200)
37923	TXDOT-FY23RAMP	(22,289)
38000	Fire Code Inspection & Permit	80,389
38020	BC Industrial Development Corp	96,923
38100	Vital Statistics Fee	103,627
38110	CC Records Mgmt-Recording	2,497,422
38120	CC Records Archive	1,921,619
38130	CC Records Mgmt-Criminal	113,174
38200	CC Records Mgmt-Civ,Crim,Prob	527,700
38210	County Graffiti Eradication	2,863
38220	CC-DC Technology	123,441
38230	CC Records Preservation	101,343
38240	CC-DC Specialty Court	121,158
38250	CCSB41 Consolidated Rec Mgmt	75,508
38251	CCSB41 Clerk of Court Account	152,386
38300	Child Abuse Prevention Fund	704
38320	DC Records Management	40,578
38330	DC Records Archive	40,236
38340	DC Records Preservation	18,670
38350	DC Records Technology	34,689
38360	DCSB41 Consolidated Rec Mgmt	195,767
38361	DCSB41 Clerk of Court Account	322,949

Schedule of Cash on Hand As of Aug. 31, 2023

Fund	Description	Total
38400	JP Building Security	(230,541)
38410	JP Technology Fund	617,159
38420	JPSB41 Support Fund	359,803
38500	Courthouse Security	892,006
38501	Courthouse Attny Access Card	5,873
38510	SB41 Court Facility Fee Fund	180,868
38511	SB41 County Jury Fund	90,429
38512	SB41 Language Access Fund	70,726
38513	SB41 Guardianship Fund	17,354
38514	SB41 Court Report Service Fund	226,079
38515	SB41 Appellate Judicial System	45,274
38516	SB41 Judicial Edu and Support	8,462
38600	LEOSE	27,337
38710	D A Hot Check Collection	8,939
38720	D A Supplemental	5,201
38730	D A Forfeiture, CCP Chapter 59	292,497
38750	Pretrial Diversion	138,056
38810	Voter Registration	(16,173)
38820	Special Inv,Dealer Escrow-Tax	145,835
38830	Scofflaw Fees, TTC Sect 502.01	1,975
38910	Election Services Contract	236,100
38920	Elections - HAVA Equip. Rental	962,909
39020	Constable Pct 2 Forfeiture	2,621
39040	Constable Pct 4 Forfeiture	2,112
39100	Sheriff Contraband Forfeiture	197,359
39110	Braz Cnty Narcotics Task Force	1,349,265
39120	Sheriff Commissary Fund	852,646
39130	Sheriff-Federal Forfeiture	186,971
39200	Juvenile Case Manager Fund	25,784
39210	Bond & Occupational LSF	30,486
39300	Reliant Energy CARE Program	7,688
39310	UnitedWay-Emergency Assistance	6
39390	SETH-SE TX Housing Fln. Corp.	197
39410	Library-Special Projects	278,212
39500	SEP-Wastewater-EnvHlth-TCEQ	(12,602)
39615	TPW Foundation-Grt TX Birding	312

Schedule of Cash on Hand As of Aug. 31, 2023

Fund	Description	Total
39620	Shoreline Rest. Task Force	36,079
39630	2006 GoM Energy Security Act	3,256,759
39764	Riverside Est Spcl Assmt	11,786
39766	Twin Lakes Assmt	(386,022)
39768	Old Coffee Plantation Sp Asses	(193,584)
39769	Lindell-Hudspeth Dr Spec Asses	(25,551)
39770	Lindell-Frio Dr Spec Assess	(25,550)
39771	Lindell-Donley Dr Spec Assess	(25,550)
39772	Pinetree Trail Rd Spec Assess	(21,227)
39774	Forest Loop Special Assessment	(35,590)
39775	River Road (CR31a) Spec Assess	(35,632)
39776	Mustang Spur Spec Assess	(27,571)
39777	Jasper Special Assessment	(9,272)
39800	Law Library	181,387
39900	Mosquito Control District	1,177,500
41000	2016 Limited Tax Rfd (2006 CO)	1,105,067
42000	2021 Gen Oblig Rfd (2012 CO)	43,299
42100	2018 Cert of Oblig-I,S	422,428
42200	2021 CO-Courthouse Campus I,S	2,965,425
45000	Road Bonds-Mobility-I,S	3,120,778
52100	2018 Cert of Oblig,C,M	2,314,535
52200	2021 CO-Courthouse Campus C,M	21,493,633
52201	2022 EOC State Allocation	240,781
57200	Ring of Honor	57,428
60500	Airport Operating	(2,261,945)
71000	Health Care Benefits	9,234,974
72000	Employee Health Clinic	(44,485)
73000	Insurance Reserve	882,042
81000	B Cnty Groundwatr Conserv Dist	2,119,698
81500	CSCD DP6 - SUD Program	(188,194)
81600	CSCD-TAIP Treatment Alter.	39,394
81700	CSCD DP17 - MHealth Caseloads	6,372
81800	CSCD Basic Supervision Prog	909,005
81900	CSCD CC4 - High Risk Program	236,633
82100	CSCD CCS- Sex Offender Program	33,756
82300	CSCD DP4 - High Risk Program	71,261
82500	CSCD DP30 - SUD Trt Pgm	(35,376)
82600	CSCD-Mental Health Treatment	47,220
89000	Historical Commission	16,666

Brazoria County Fiscal Year 2024 Budget

Revenues and Sources VS Expenditures and Uses

Brazoria County Fiscal Year 2024 Proposed Sources and Uses	Estimated Fund Balance at 9/30/23	Estimated Revenues FY2024	Estimated Sources FY2024	Estimated Expenditures FY2024	Sources Over/(Under) Uses
General Fund Group					
10000 - General Fund	$100,878,715	$168,971,486	$269,850,201	$168,971,486	$100,878,715
10200 - Juv Prob Fees	$22,028	$30,500	$52,528	$16,200	$36,328
10300 - Unclaimed Juvenile Restitution	$11,577	$0	$11,577	$0	$11,577
10350 - Sheriff Special Response Team	$18,274	$200	$18,474	$10,000	$8,474
10400 - Env Health-Retail Food Permits	$2,701	$225,000	$227,701	$209,496	$18,206
10500 - District Clerk Contingency	$768,791	$15,000	$783,791	$0	$783,791
10600 - Fire Training Field	$13,274	$200	$13,474	$2,000	$11,474
10700 - Parks Special Events	$21,460	$6,000	$27,460	$0	$27,460
10710 - Parks SFA Special Projects	$9,380	$1,800	$11,180	$2,000	$9,180
10850 - CPS-Donations	$25,146	$3,300	$28,446	$14,300	$14,146
General Fund Group Total	**$101,771,346**	**$169,253,486**	**$271,024,832**	**$169,225,481**	**$101,799,351**
Road and Bridge Funds					
20000/20500 - Road and Bridge	$25,879,988	$41,649,704	$52,682,557	$44,967,208	$7,715,349
Road and Bridge Funds Total	**$25,879,988**	**$41,649,704**	**$67,529,692**	**$44,967,208**	**$22,562,485**
Special Revenue Funds					
38000 - Fire Code Inspection & Permit	($20,218)	$904,000	$883,782	$1,222,296	($338,515)
38100 - Vital Statistics Fee	$105,380	$14,000	$119,380	$14,000	$105,380
38110 - CC Records Mgmt-Recording	$2,460,649	$1,392,000	$3,852,649	$1,473,750	$2,378,899
38120 - CC Records Archive	$2,131,777	$180,000	$2,311,777	$152,236	$2,159,541
38200 - CC Records Mgmt-Civ,Crim,Prob	$532,342	$30,500	$562,842	$30,500	$532,342
38220 - CC-DC Technology	$124,851	$4,900	$129,751	$0	$129,751
38230 - CC Records Preservation	$102,417	$2,500	$104,917	$0	$104,917
38250 - CCSB41 Consolidated Rec Mgmt	$79,315	$48,000	$127,315	$0	$127,315
38310 - Family Protection Fund	$0	$0	$0	$0	$0
38320 - DC Records Management	$42,244	$35,100	$77,344	$24,019	$53,325
38330 - DC Records Archive	$53,226	$2,740	$55,966	$20,016	$35,950
38340 - DC Records Preservation	$18,876	$1,600	$20,476	$0	$20,476
38350 - DC Records Technology	$34,646	$900	$35,546	$0	$35,546
38360 - DCSB41 Consolidated Rec Mgmt	$205,180	$207,200	$412,380	$0	$412,380
38400 - JP Building Security	($259,782)	$56,500	($203,282)	$312,828	($516,110)
38410 - JP Technology Fund	$624,106	$66,800	$690,906	$4,900	$686,006
38500 - Courthouse Security	$860,647	$209,040	$1,069,687	$489,526	$580,161
38501 - Courthouse Attny Access Card	$5,528	$0	$5,528	$0	$5,528
38710 - D A Hot Check Collection	$9,005	$1,800	$10,805	$3,000	$7,805
38720 - D A Supplemental	$179	$32,590	$32,769	$22,500	$10,269
38730 - D A Forfeiture, CCP Chapter 59	$191,358	$67,500	$258,858	$201,000	$57,858
38750 - Pretrial Diversion	$15,548	$260,000	$275,548	$286,994	($11,445)
38820 - Special Inv,Dealer Escrow-Tax	$175,789	$32,000	$207,789	$25,600	$182,189
39020 - Constable Pct 2 Forfeiture	$2,636	$0	$2,636	$0	$2,636
39040 - Constable Pct 4 Forfeiture	$2,125	$0	$2,125	$0	$2,125
39100 - Sheriff Contraband Forfeiture	$138,863	$36,000	$174,863	$60,000	$114,863
39110 - Braz Cnty Narcotics Task Force	$272,566	$125,000	$397,566	$100,000	$297,566
39120 - Sheriff Commissary Fund	$1,017,845	$2,715,000	$3,732,845	$1,625,908	$2,106,937
39130 - Sheriff-Federal Forfeiture	$155,713	$9,000	$164,713	$9,000	$155,713
39210 - Bond & Occupational LSF	$24,194	$112,000	$136,194	$90,231	$45,963
39410 - Library-Special Projects	$276,459	$230,000	$506,459	$173,800	$332,659
39800 - Law Library	$85,588	$282,000	$367,588	$605,218	($237,630)
39900 - Mosquito Control District	$1,568,723	$2,089,188	$3,657,911	$2,892,231	$765,680
Special Revenue Funds Total	**$11,019,868**	**$9,147,858**	**$20,167,726**	**$9,839,553**	**$10,328,173**

Brazoria County Fiscal Year 2024 Proposed Sources and Uses	Estimated Fund Balance at 9/30/23	Estimated Revenues FY2024	Estimated Sources FY2024	Estimated Expenditures FY2024	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)	$1,112,737	$1,123,653	$2,236,390	$1,095,100	$1,141,290
42000 - 2012 Cert of Oblig-I,S	$48,578	$2,048,188	$2,096,766	$1,990,825	$105,941
42100 - 2018 Cert of Oblig-I,S	$427,609	$683,541	$1,111,150	$652,525	$458,625
42200 - 2021 CO-Courthouse Campus I,S	$2,995,926	$2,721,169	$5,717,095	$3,730,150	$1,986,945
43000 - Tax Notes, Series 2013 I&S	$0	$0	$0	$0	$0
44000 - Toll Road-SH288-I&S	$12,690,034	$0	$12,690,034	$0	$12,690,034
45000 - Road Bonds-Mobility-I,S	$3,144,955	$3,589,806	$6,734,761	$3,464,525	$3,270,236
Debt Service Funds Total	**$20,419,838**	**$10,166,357**	**$30,586,195**	**$10,933,125**	**$19,653,070**
Enterprise Funds					
60500 - Airport Operating	$12,043,679	$3,346,971	$15,390,650	$5,476,934	$9,913,716
Enterprise Funds Total	**$12,043,679**	**$3,346,971**	**$15,390,650**	**$5,476,934**	**$9,913,716**
Grand Total	**$171,134,720**	**$233,564,376**	**$404,699,096**	**$240,442,301**	**$164,256,795**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund Revenue Summary

General Fund 10000 Revenue Summary

General Fund Revenue Summary

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Tax Revenue	$90,603,788	$99,237,356	$91,789,731	$96,278,238	$106,707,687	$106,707,687
Other Constitutional Tax	$36,451,231	$35,000,000	$39,017,260	$38,000,000	$39,000,000	$39,000,000
Fees of Office	$7,280,711	$7,054,700	$6,820,232	$6,730,500	$7,466,100	$7,466,100
Investment Income	-$446,833	$4,862,326	$5,060,784	$3,700,000	$3,953,811	$3,953,811
Fines and Forfeitures	$2,787,999	$3,150,000	$2,601,586	$2,632,900	$2,632,900	$2,632,900
Miscellaneous Revenue	$1,864,136	$1,700,000	$2,674,785	$2,385,600	$2,620,600	$2,620,600
Licenses and Permits	$2,529,761	$1,922,500	$2,470,094	$2,069,100	$2,137,100	$2,137,100
Other Fees	$812,991	$1,370,100	$1,078,576	$1,740,200	$1,763,200	$1,763,200
Legislative Fees	$1,004,338	$995,910	$1,003,479	$935,910	$935,910	$935,910
Shared Revenue	$752,688	$499,500	$853,351	$727,000	$739,000	$739,000
Penalty and Interest	$590,750	$567,000	$595,601	$600,000	$600,000	$600,000
Other Sources	$2,055,155	$300,000	$938,993	$0	$113,678	$113,678
Grant Revenue	$604,129	$337,000	$314,408	$214,000	$214,000	$214,000
Sale of Assets	$427,785	$165,000	$1,199	$21,000	$21,000	$21,000
Library Revenue Fees	$73,911	$65,600	$67,195	$66,500	$66,500	$66,500
Contributions	$18,050	$0	$678	$0	$0	$0
TOTAL	**$147,410,591**	**$157,226,992**	**$155,287,953**	**$156,100,948**	**$168,971,486**	**$168,971,486**

General Fund Expenditure Summary

General Fund 10000 Expenditure Summary

General Fund Expenditure Summary

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Actions	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Adult Probation	$578,938	$918,964	$481,306	$823,326	$823,326	$823,326
Agriculture Extension	$420,074	$627,444	$543,018	$579,157	$583,672	$583,672
Ambulance EMS	$96,000	$96,000	$96,000	$96,000	$96,000	$96,000
Animal Control	$0	$0	$0	$763,309	$629,787	$629,787
Appraisal District Assessment	$962,530	$886,000	$693,517	$937,150	$937,150	$937,150
Bail Bond Board	$140,232	$147,864	$137,901	$155,950	$152,608	$152,608
Children Protective Services	$159,639	$126,500	$109,470	$116,948	$116,948	$116,948
Comm. Central Service Center	$455,738	$477,554	$409,195	$479,969	$474,222	$474,222
Comm. North Service Center	$445,180	$469,967	$444,459	$479,386	$473,701	$473,701
Comm. South Service Center	$433,401	$455,429	$448,256	$466,228	$471,755	$471,755
Comm. West Service Center	$474,489	$501,163	$477,140	$520,693	$514,279	$514,279
Constable-Precinct 1	$1,110,639	$1,307,376	$1,252,946	$1,969,666	$1,318,354	$1,318,354
Constable-Precinct 2	$1,091,103	$1,193,993	$1,175,982	$1,492,713	$1,261,957	$1,261,957
Constable-Precinct 3	$1,139,822	$1,287,144	$1,221,675	$2,256,489	$1,517,161	$1,517,161
Constable-Precinct 4	$1,597,959	$1,756,516	$1,803,273	$2,118,510	$1,910,290	$1,910,290
County Auditor	$1,961,495	$2,089,092	$2,048,220	$2,170,863	$2,127,285	$2,127,285
County Clerk	$2,882,732	$3,087,607	$2,700,747	$3,153,257	$3,101,535	$3,101,535
County Court at Law 1	$643,043	$618,132	$661,055	$758,488	$759,071	$759,071
County Court at Law 2	$757,589	$662,116	$725,679	$667,564	$668,147	$668,147
County Court at Law 3	$725,130	$675,907	$709,169	$815,669	$824,061	$824,061
County Court at Law 4	$743,154	$675,864	$745,730	$835,681	$826,264	$826,264
County Judge	$747,241	$799,132	$755,794	$833,668	$835,588	$835,588
County Sheriff	$23,537,628	$26,560,510	$25,830,897	$29,482,428	$27,363,265	$27,363,265
County Treasurer	$530,665	$568,364	$555,572	$652,711	$628,081	$628,081
County Welfare	$95,111	$69,095	$76,200	$72,260	$71,026	$71,026
Detention Center	$22,208,586	$22,071,655	$23,543,530	$25,744,260	$23,639,263	$23,639,263
District Attorney	$9,369,406	$9,668,211	$9,530,565	$10,827,085	$10,590,451	$10,590,451
District Clerk	$2,872,559	$3,113,992	$2,920,492	$3,343,250	$3,286,465	$3,286,465
District Court-149th	$876,408	$658,323	$879,969	$965,854	$957,777	$957,777
District Court-239th	$770,374	$682,508	$748,757	$859,307	$871,656	$871,656
District Court-300th	$1,205,146	$626,847	$949,948	$1,353,352	$1,365,701	$1,365,701
District Court-412th	$911,649	$644,498	$846,810	$864,165	$864,748	$864,748
District Court-461st	$545,001	$646,775	$521,740	$654,899	$667,322	$667,322
District Courts	$769,214	$871,551	$892,606	$976,779	$1,002,414	$1,002,414
Elections	$1,168,246	$1,351,212	$1,073,385	$1,272,609	$1,271,695	$1,271,695
Emergency Management	$448,445	$496,484	$465,129	$524,118	$509,193	$509,193
Environmental Health	$1,383,143	$1,483,143	$1,392,678	$1,586,304	$1,562,515	$1,562,515
Facilities Management	$4,300,613	$4,212,317	$4,007,753	$5,312,635	$5,254,239	$5,254,239
Fairgrounds	$309,353	$380,780	$295,422	$418,565	$358,789	$358,789
Fire Marshal	$690,000	$600,000	$600,000	$610,000	$610,000	$610,000
Fire Protection	$593,302	$627,464	$605,356	$623,223	$623,331	$623,331
Flood Plain Administrator	$322,821	$314,050	$305,510	$328,272	$323,091	$323,091
Health	$1,078,961	$1,388,410	$1,255,364	$1,455,578	$1,457,189	$1,457,189
Helpline	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Human Resources	$903,809	$1,289,328	$1,057,145	$1,234,944	$1,242,623	$1,242,623
Indigent Defense	$230,301	$239,474	$235,723	$254,063	$248,566	$248,566
Indigent Health Care	$1,109,619	$2,626,085	$1,218,355	$2,641,870	$2,637,496	$2,637,496
Information Systems	$9,991,428	$10,746,764	$10,049,235	$12,209,776	$11,730,220	$11,730,220
Intensive CommunityServiceProg	$150,766	$273,127	$212,482	$188,021	$188,021	$188,021
Judicial Miscellaneous	$2,228,475	$2,693,325	$1,880,234	$2,781,964	$2,773,835	$2,773,835

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Justice of the Peace 1,1	$531,726	$589,549	$544,679	$612,064	$603,164	$603,164
Justice of the Peace 1,2	$501,214	$546,694	$575,600	$625,746	$622,713	$622,713
Justice of the Peace 2,1	$517,106	$564,036	$490,999	$583,920	$593,358	$593,358
Justice of the Peace 2,2	$565,221	$602,884	$538,824	$616,954	$609,471	$609,471
Justice of the Peace 3,1	$508,050	$547,782	$523,606	$551,207	$543,590	$543,590
Justice of the Peace 3,2	$415,543	$451,832	$451,618	$544,001	$522,844	$522,844
Justice of the Peace 4,1	$497,537	$577,586	$552,032	$608,573	$597,743	$597,743
Justice of the Peace 4,2	$683,885	$664,911	$645,008	$727,723	$717,210	$717,210
Juvenile Probation	$8,594,710	$9,828,540	$8,713,397	$10,556,230	$10,402,332	$10,402,332
Law Library	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Library Administration	$7,971,926	$8,440,555	$7,987,704	$8,641,413	$8,388,760	$8,388,760
Marine Protection Service	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000
Mental Health	$256,000	$256,000	$250,800	$268,800	$268,800	$268,800
Museum	$574,816	$767,988	$619,779	$856,481	$646,946	$646,946
Non-Departmental	$8,819,902	$7,352,000	$5,386,465	$7,132,500	$7,150,856	$7,150,856
Parks	$6,109,438	$6,007,867	$5,422,253	$6,796,240	$5,735,943	$5,735,943
Parks-Camp Mohawk	$0	$130,400	$79,953	$12,000	$6,000	$6,000
Parks-SFA Munson Historical	$0	$10,560	$4,000	$0	$0	$0
Probate Court Investigations	$180,581	$187,844	$184,795	$199,674	$195,190	$195,190
Property Insurance	$1,617,599	$1,650,000	$2,077,695	$2,600,000	$2,600,000	$2,600,000
Purchasing	$787,744	$855,227	$783,566	$866,551	$847,503	$847,503
Tax Assessor-Collector	$4,218,905	$4,280,824	$3,823,807	$4,467,204	$4,403,095	$4,403,095
Tx Dept of Public Safety (DPS)	$213,357	$251,805	$189,071	$300,202	$264,333	$264,333
Veteran's Service	$239,983	$249,408	$228,626	$258,958	$274,850	$274,850
Water Lab	$249,046	$266,852	$257,002	$291,844	$282,653	$282,653
TOTAL	**$150,393,448**	**$159,017,199**	**$150,094,671**	**$178,019,259**	**$168,971,486**	**$168,971,486**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 51000 Actions
Expenditures

Department 51000 Actions

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 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 2024 Budget
General Fund Budget

General Fund 10000 Department 40000 Adult Probation
Expenditures

Department 40000 Adult Probation

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$516,938	$685,920	$395,306	$731,326	$731,326	$731,326
Salaries and Benefits	$0	$147,044	$0	$0	$0	$0
Transfers - Uses	$62,000	$86,000	$86,000	$92,000	$92,000	$92,000
TOTAL	**$578,938**	**$918,964**	**$481,306**	**$823,326**	**$823,326**	**$823,326**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 60000 Agricultural Extension
Expenditures

Department 60000 Agricultural Extension

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$66,724	$47,475	$0	$0	$0
Operating	$36,526	$61,800	$47,165	$57,255	$56,055	$56,055
Salaries and Benefits	$383,548	$498,920	$448,378	$521,902	$527,617	$527,617
TOTAL	**$420,074**	**$627,444**	**$543,018**	**$579,157**	**$583,672**	**$583,672**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 34000 Ambulance EMS
Expenditures

Department 34000 Ambulance EMS

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 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 2024 Budget
General Fund Budget

General Fund 10000 Department 30100 Animal Control
Expenditures

Department 30100 Animal Control

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$0	$0	$103,299	$0	$0
Operating	$0	$0	$0	$72,500	$55,000	$55,000
Salaries and Benefits	$0	$0	$0	$587,510	$574,787	$574,787
TOTAL	**$0**	**$0**	**$0**	**$763,309**	**$629,787**	**$629,787**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 23000 Appraisal District Assessment Expenditures

Department 23000 Appraisal District Assessment

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$962,530	$886,000	$693,517	$937,150	$937,150	$937,150
TOTAL	**$962,530**	**$886,000**	**$693,517**	**$937,150**	**$937,150**	**$937,150**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 19200 Bail Bond Board
Expenditures

Department 19200 - Bail Bond Board

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$2,443	$5,500	$2,953	$5,500	$5,500	$5,500
Salaries and Benefits	$137,789	$142,364	$134,948	$150,450	$147,108	$147,108
TOTAL	**$140,232**	**$147,864**	**$137,901**	**$155,950**	**$152,608**	**$152,608**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 46000 Children Protective Services
Expenditures

Department 46000 Children Protective Services

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$72,240	$126,500	$99,194	$96,948	$96,948	$96,948
Transfers - Uses	$87,398	$0	$10,276	$20,000	$20,000	$20,000
TOTAL	**$159,639**	**$126,500**	**$109,470**	**$116,948**	**$116,948**	**$116,948**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 10100 - Commissioner South Service Center
Expenditures

Department 10100 - Commissioner South Service Center

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$6,236	$13,525	$11,911	$9,525	$9,525	$9,525
Salaries and Benefits	$427,165	$441,904	$436,345	$456,703	$462,230	$462,230
TOTAL	**$433,401**	**$455,429**	**$448,256**	**$466,228**	**$471,755**	**$471,755**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 10200 - Commissioner Central Service Center
Expenditures

Department 10200 - Commissioner Central Service Center

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$4,498	$11,200	$2,969	$11,300	$11,300	$11,300
Salaries and Benefits	$451,240	$466,354	$406,226	$468,669	$462,922	$462,922
TOTAL	**$455,738**	**$477,554**	**$409,195**	**$479,969**	**$474,222**	**$474,222**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 10300 - Commissioner North Service Center
Expenditures

Department 10300 - Commissioner North Service Center

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$5,422	$15,385	$13,093	$13,518	$13,518	$13,518
Salaries and Benefits	$439,758	$454,582	$431,366	$465,868	$460,183	$460,183
TOTAL	**$445,180**	**$469,967**	**$444,459**	**$479,386**	**$473,701**	**$473,701**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 10400 - Commissioner West Service Center
Expenditures

Department 10400 - Commissioner West Service Center

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$8,936	$31,400	$13,504	$26,800	$26,800	$26,800
Salaries and Benefits	$465,553	$469,763	$463,636	$493,893	$487,479	$487,479
TOTAL	**$474,489**	**$501,163**	**$477,140**	**$520,693**	**$514,279**	**$514,279**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 32100 Constable Precinct 1
Expenditures

Department 32100 Constable Precinct 1

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$42,000	$43,303	$206,300	$103,150	$103,150
Operating	$123,182	$182,950	$145,447	$392,050	$215,850	$215,850
Salaries and Benefits	$987,458	$1,082,426	$1,064,196	$1,371,316	$999,354	$999,354
TOTAL	**$1,110,639**	**$1,307,376**	**$1,252,946**	**$1,969,666**	**$1,318,354**	**$1,318,354**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 32200 Constable Precinct 2
Expenditures

Department 32200 Constable Precinct 2

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$40,000	$44,275	$157,000	$107,000	$107,000
Operating	$116,397	$145,500	$126,505	$171,700	$151,700	$151,700
Salaries and Benefits	$974,706	$1,008,493	$1,005,203	$1,164,013	$1,003,257	$1,003,257
TOTAL	**$1,091,103**	**$1,193,993**	**$1,175,982**	**$1,492,713**	**$1,261,957**	**$1,261,957**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 32300 Constable Precinct 3
Revenue

Department 32300 Constable Precinct 3

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Miscellaneous Revenue	$107,793	$0	$92,392	$100,800	$100,800	$100,800
Fees of Office	$22,397	$0	$28,351	$0	$0	$0
Sale of Assets	$1,598	$0	$0	$0	$0	$0
TOTAL	**$131,788**	**$0**	**$120,743**	**$100,800**	**$100,800**	**$100,800**

General Fund 10000 Department 32300 Constable Precinct 3
Expenditures

Department 32300 Constable Precinct 3

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$38,388	$50,000	$39,825	$574,000	$163,000	$163,000
Operating	$133,121	$144,460	$120,105	$296,375	$268,335	$268,335
Salaries and Benefits	$968,314	$1,092,684	$1,061,745	$1,386,114	$1,085,826	$1,085,826
TOTAL	**$1,139,822**	**$1,287,144**	**$1,221,675**	**$2,256,489**	**$1,517,161**	**$1,517,161**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 32400 Constable Precinct 4
Revenue

Department 32400 Constable Precinct 4

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Miscellaneous Revenue	$182,458	$150,000	$287,060	$340,800	$340,800	$340,800
Fees of Office	$42,335	$0	$40,790	$0	$0	$0
Sale of Assets	$500	$0	$0	$0	$0	$0
TOTAL	**$225,293**	**$150,000**	**$327,850**	**$340,800**	**$340,800**	**$340,800**

General Fund 10000 Department 32400 Constable Precinct 4
Expenditures Detail

Department 32400 Constable Precinct 4

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$36,665	$80,000	$91,730	$200,000	$100,000	$100,000
Operating	$173,423	$140,750	$136,553	$183,950	$123,950	$123,950
Salaries and Benefits	$1,387,871	$1,535,766	$1,574,990	$1,734,560	$1,686,340	$1,686,340
TOTAL	**$1,597,959**	**$1,756,516**	**$1,803,273**	**$2,118,510**	**$1,910,290**	**$1,910,290**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 20100 County Auditor
Expenditures

Department 20100 County Auditor

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$12,959	$22,350	$15,487	$19,600	$19,600	$19,600
Salaries and Benefits	$1,945,207	$2,066,742	$2,031,954	$2,151,263	$2,107,685	$2,107,685
Transfers - Uses	$3,329	$0	$779	$0	$0	$0
TOTAL	**$1,961,495**	**$2,089,092**	**$2,048,220**	**$2,170,863**	**$2,127,285**	**$2,127,285**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 12000 - County Clerk
Expenditures

Department 12000 - County Clerk

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$33,148	$62,200	$45,988	$69,200	$69,200	$69,200
Salaries and Benefits	$2,849,583	$3,025,407	$2,654,759	$3,084,057	$3,032,335	$3,032,335
TOTAL	**$2,882,732**	**$3,087,607**	**$2,700,747**	**$3,153,257**	**$3,101,535**	**$3,101,535**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 15001 - County Court at Law 1

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$204,542	$154,200	$201,831	$284,700	$284,700	$284,700
Salaries and Benefits	$438,501	$463,932	$459,223	$473,788	$474,371	$474,371
TOTAL	**$643,043**	**$618,132**	**$661,055**	**$758,488**	**$759,071**	**$759,071**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 15002 - County Court at Law 2

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$258,761	$152,400	$255,909	$192,600	$192,600	$192,600
Salaries and Benefits	$498,828	$509,716	$469,770	$474,964	$475,547	$475,547
TOTAL	**$757,589**	**$662,116**	**$725,679**	**$667,564**	**$668,147**	**$668,147**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 15003 - County Court at Law 3

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$238,586	$181,059	$217,541	$311,059	$308,059	$308,059
Salaries and Benefits	$486,544	$494,848	$491,628	$504,610	$516,002	$516,002
TOTAL	**$725,130**	**$675,907**	**$709,169**	**$815,669**	**$824,061**	**$824,061**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 15004 - County Court at Law 4

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$240,558	$164,900	$239,552	$314,900	$304,900	$304,900
Salaries and Benefits	$502,596	$510,964	$506,178	$520,781	$521,364	$521,364
TOTAL	**$743,154**	**$675,864**	**$745,730**	**$835,681**	**$826,264**	**$826,264**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 10000 - County Judge
Expenditures

Department 10000 - County Judge

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$30,552	$55,650	$22,232	$53,800	$55,000	$55,000
Salaries and Benefits	$716,690	$743,482	$733,562	$779,868	$780,588	$780,588
TOTAL	**$747,241**	**$799,132**	**$755,794**	**$833,668**	**$835,588**	**$835,588**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 30000 County Sheriff
Expenditures

Department 30000 County Sheriff

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$81,469	$1,297,500	$1,334,923	$2,012,301	$1,865,076	$1,865,076
Operating	$2,520,645	$3,325,000	$2,852,067	$3,297,000	$3,130,000	$3,130,000
Salaries and Benefits	$20,935,513	$21,938,010	$21,643,907	$24,173,127	$22,368,189	$22,368,189
TOTAL	**$23,537,628**	**$26,560,510**	**$25,830,897**	**$29,482,428**	**$27,363,265**	**$27,363,265**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 20300 County Treasurer
Expenditures

Department 20300 County Treasurer

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$144,409	$165,735	$161,324	$230,650	$230,650	$230,650
Salaries and Benefits	$384,089	$402,629	$394,248	$422,061	$397,431	$397,431
Transfers - Uses	$2,167	$0	$0	$0	$0	$0
TOTAL	**$530,665**	**$568,364**	**$555,572**	**$652,711**	**$628,081**	**$628,081**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 49000 County Welfare
Expenditures

Department 49000 County Welfare

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$5,452	$13,400	$2,492	$13,400	$13,400	$13,400
Salaries and Benefits	$89,658	$55,695	$73,707	$58,860	$57,626	$57,626
TOTAL	**$95,111**	**$69,095**	**$76,200**	**$72,260**	**$71,026**	**$71,026**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 35000 Detention Center
Expenditures

Department 35000 Detention Center

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$69,629	$177,000	$180,842	$633,500	$100,000	$100,000
Operating	$7,398,915	$7,514,500	$7,794,105	$8,748,400	$8,745,400	$8,745,400
Salaries and Benefits	$14,740,042	$14,380,155	$15,568,583	$16,362,360	$14,793,863	$14,793,863
TOTAL	**$22,208,586**	**$22,071,655**	**$23,543,530**	**$25,744,260**	**$23,639,263**	**$23,639,263**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 19300 District Attorney
Expenditures

Department 19300 District Attorney

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$181,410	$164,329	$213,000	$213,000	$213,000
Operating	$155,649	$187,150	$181,123	$192,150	$192,150	$192,150
Salaries and Benefits	$8,835,147	$9,299,651	$8,996,344	$10,057,935	$9,821,301	$9,821,301
Transfers - Uses	$378,609	$0	$188,768	$364,000	$364,000	$364,000
TOTAL	**$9,369,406**	**$9,668,211**	**$9,530,565**	**$10,827,085**	**$10,590,451**	**$10,590,451**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 17000 - District Clerk
Expenditures

Department 17000 - District Clerk

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$34,554	$84,170	$41,483	$90,200	$77,200	$77,200
Salaries and Benefits	$2,838,005	$3,029,822	$2,879,008	$3,253,050	$3,209,265	$3,209,265
TOTAL	**$2,872,559**	**$3,113,992**	**$2,920,492**	**$3,343,250**	**$3,286,465**	**$3,286,465**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 16149 - District Court - 149th

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$592,095	$365,000	$596,824	$675,000	$654,500	$654,500
Salaries and Benefits	$284,313	$293,323	$283,146	$290,854	$303,277	$303,277
TOTAL	**$876,408**	**$658,323**	**$879,969**	**$965,854**	**$957,777**	**$957,777**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 16239 - District Court - 239th

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$483,168	$385,000	$465,694	$565,000	$565,000	$565,000
Salaries and Benefits	$287,207	$297,508	$283,063	$294,307	$306,656	$306,656
TOTAL	**$770,374**	**$682,508**	**$748,757**	**$859,307**	**$871,656**	**$871,656**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 16300 - District Court - 300th

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$315,499	$330,000	$438,207	$610,000	$610,000	$610,000
Salaries and Benefits	$288,212	$296,847	$288,541	$293,352	$305,701	$305,701
Transfers - Uses	$601,435	$0	$223,201	$450,000	$450,000	$450,000
TOTAL	**$1,205,146**	**$626,847**	**$949,948**	**$1,353,352**	**$1,365,701**	**$1,365,701**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 16412 - District Court - 412th

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$626,018	$350,000	$556,708	$560,000	$560,000	$560,000
Salaries and Benefits	$285,631	$294,498	$290,102	$304,165	$304,748	$304,748
TOTAL	**$911,649**	**$644,498**	**$846,810**	**$864,165**	**$864,748**	**$864,748**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 16461 - District Court - 461st

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$272,128	$365,000	$246,170	$365,000	$365,000	$365,000
Salaries and Benefits	$272,873	$281,775	$275,570	$289,899	$302,322	$302,322
TOTAL	**$545,001**	**$646,775**	**$521,740**	**$654,899**	**$667,322**	**$667,322**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 16000 - District Courts
Expenditures

Department 16000 - District Courts

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$147,627	$174,605	$149,892	$220,305	$217,805	$217,805
Salaries and Benefits	$621,587	$696,946	$742,714	$756,474	$784,609	$784,609
TOTAL	**$769,214**	**$871,551**	**$892,606**	**$976,779**	**$1,002,414**	**$1,002,414**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 24000 Elections
Expenditures

Department 24000 Elections

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$175,290	$0	$0	$0	$0
Operating	$417,741	$464,750	$379,528	$435,850	$435,850	$435,850
Salaries and Benefits	$749,720	$711,172	$693,857	$836,759	$835,845	$835,845
Transfers - Uses	$785	$0	$0	$0	$0	$0
TOTAL	**$1,168,246**	**$1,351,212**	**$1,073,385**	**$1,272,609**	**$1,271,695**	**$1,271,695**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 14000 - Emergency Management
Expenditures

Department 14000 - Emergency Management

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$22,322	$55,600	$37,554	$59,600	$55,600	$55,600
Salaries and Benefits	$426,123	$440,884	$427,574	$464,518	$453,593	$453,593
TOTAL	**$448,445**	**$496,484**	**$465,129**	**$524,118**	**$509,193**	**$509,193**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 47000 Environmental Health
Expenditures

Department 47000 Environmental Health

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$30,793	$78,102	$25,570	$87,385	$87,385	$87,385
Salaries and Benefits	$1,270,349	$1,320,041	$1,282,108	$1,383,919	$1,360,130	$1,360,130
Transfers - Uses	$82,000	$85,000	$85,000	$115,000	$115,000	$115,000
TOTAL	**$1,383,143**	**$1,483,143**	**$1,392,678**	**$1,586,304**	**$1,562,515**	**$1,562,515**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 25000 Facilities Management
Expenditures

Department 25000 Facilities Management

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$452,826	$15,000	$62,302	$577,500	$577,500	$577,500
Operating	$1,646,742	$1,854,300	$1,769,700	$2,279,900	$2,279,900	$2,279,900
Salaries and Benefits	$2,201,045	$2,343,017	$2,175,752	$2,455,235	$2,396,839	$2,396,839
TOTAL	**$4,300,613**	**$4,212,317**	**$4,007,753**	**$5,312,635**	**$5,254,239**	**$5,254,239**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 57000 Fairgrounds
Expenditures

Department 57000 Fairgrounds

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$28,338	$0	$13,562	$0	$0	$0
Operating	$180,562	$277,000	$179,486	$311,000	$251,000	$251,000
Salaries and Benefits	$100,453	$103,780	$102,374	$107,565	$107,789	$107,789
TOTAL	**$309,353**	**$380,780**	**$295,422**	**$418,565**	**$358,789**	**$358,789**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 34200 Fire Marshal
Expenditures

Department 34200 Fire Marshal

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Transfers - Uses	$690,000	$600,000	$600,000	$610,000	$610,000	$610,000
TOTAL	**$690,000**	**$600,000**	**$600,000**	**$610,000**	**$610,000**	**$610,000**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 34100 Fire Protection
Expenditures

Department 34100 Fire Protection

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$557,606	$566,000	$554,208	$566,000	$566,000	$566,000
Salaries and Benefits	$35,696	$61,464	$51,148	$57,223	$57,331	$57,331
TOTAL	**$593,302**	**$627,464**	**$605,356**	**$623,223**	**$623,331**	**$623,331**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 65000 Flood Plain Administrator
Expenditures

Department 65000 Flood Plain Administrator

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$10,333	$12,842	$9,748	$10,992	$10,992	$10,992
Salaries and Benefits	$293,470	$301,208	$295,762	$317,280	$312,099	$312,099
Transfers - Uses	$19,019	$0	$0	$0	$0	$0
TOTAL	**$322,821**	**$314,050**	**$305,510**	**$328,272**	**$323,091**	**$323,091**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 45000 Health
Expenditures

Department 45000 Health

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$55,641	$91,325	$67,981	$98,725	$98,725	$98,725
Salaries and Benefits	$1,022,337	$1,297,085	$1,187,383	$1,346,853	$1,348,464	$1,348,464
Transfers - Uses	$983	$0	$0	$10,000	$10,000	$10,000
TOTAL	**$1,078,961**	**$1,388,410**	**$1,255,364**	**$1,455,578**	**$1,457,189**	**$1,457,189**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 52000 Helpline Expenditures

Department 52000 Helpline

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 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 2024 Budget
General Fund Budget

General Fund 10000 Department 20400 Human Resources
Expenditures

Department 20400 Human Resources

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$74,357	$258,710	$124,740	$175,050	$175,050	$175,050
Salaries and Benefits	$829,452	$1,030,618	$932,405	$1,059,894	$1,067,573	$1,067,573
TOTAL	**$903,809**	**$1,289,328**	**$1,057,145**	**$1,234,944**	**$1,242,623**	**$1,242,623**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 19100 Indigent Defense
Expenditures

Department 19100 - Indigent Defense

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$2,975	$5,600	$5,157	$6,171	$6,171	$6,171
Salaries and Benefits	$227,326	$233,874	$230,565	$247,892	$242,395	$242,395
TOTAL	**$230,301**	**$239,474**	**$235,723**	**$254,063**	**$248,566**	**$248,566**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 45200 Indigent Health Care Expenditures

Department 45200 Indigent Health Care

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$955,235	$2,437,865	$1,058,377	$2,442,145	$2,442,145	$2,442,145
Salaries and Benefits	$154,385	$188,220	$159,979	$199,725	$195,351	$195,351
TOTAL	**$1,109,619**	**$2,626,085**	**$1,218,355**	**$2,641,870**	**$2,637,496**	**$2,637,496**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 22000 Information Systems
Expenditures

Department 22000 Information Systems

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$800,052	$301,861	$316,596	$593,100	$489,200	$489,200
Operating	$5,736,234	$6,850,361	$6,196,116	$7,807,642	$7,472,716	$7,472,716
Salaries and Benefits	$3,358,391	$3,594,542	$3,536,523	$3,809,034	$3,768,304	$3,768,304
Transfers - Uses	$96,750	$0	$0	$0	$0	$0
TOTAL	**$9,991,428**	**$10,746,764**	**$10,049,235**	**$12,209,776**	**$11,730,220**	**$11,730,220**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 33000 Intensive Community Service Expenditures

Department 33000 Intensive Community Service

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$38,000	$54,305	$0	$0	$0
Operating	$43,040	$57,520	$48,460	$64,550	$64,550	$64,550
Salaries and Benefits	$107,726	$177,607	$109,717	$123,471	$123,471	$123,471
TOTAL	**$150,766**	**$273,127**	**$212,482**	**$188,021**	**$188,021**	**$188,021**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 19000 - Judicial Miscellaneous Expenditures

Department 19000 - Judicial Miscellaneous

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$1,664,253	$2,240,450	$1,578,579	$2,242,000	$2,157,911	$2,157,911
Salaries and Benefits	$331,808	$452,875	$283,465	$489,964	$565,924	$565,924
Transfers - Uses	$232,414	$0	$18,191	$50,000	$50,000	$50,000
TOTAL	**$2,228,475**	**$2,693,325**	**$1,880,234**	**$2,781,964**	**$2,773,835**	**$2,773,835**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18110 - Justice of the Peace 1,1

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$5,459	$19,183	$11,766	$20,683	$20,683	$20,683
Salaries and Benefits	$526,266	$570,366	$532,914	$591,381	$582,481	$582,481
TOTAL	**$531,726**	**$589,549**	**$544,679**	**$612,064**	**$603,164**	**$603,164**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18120 - Justice of the Peace 1,2

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$5,693	$26,600	$64,594	$26,600	$26,600	$26,600
Salaries and Benefits	$495,521	$520,094	$511,006	$599,146	$596,113	$596,113
TOTAL	**$501,214**	**$546,694**	**$575,600**	**$625,746**	**$622,713**	**$622,713**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18210 - Justice of the Peace 2,1

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$6,227	$13,700	$7,859	$14,820	$14,820	$14,820
Salaries and Benefits	$510,879	$550,336	$483,140	$569,100	$578,538	$578,538
TOTAL	**$517,106**	**$564,036**	**$490,999**	**$583,920**	**$593,358**	**$593,358**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18220 - Justice of the Peace 2,2

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$6,782	$22,700	$7,622	$22,700	$22,700	$22,700
Salaries and Benefits	$558,439	$580,184	$531,202	$594,254	$586,771	$586,771
TOTAL	**$565,221**	**$602,884**	**$538,824**	**$616,954**	**$609,471**	**$609,471**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18310 - Justice of the Peace 3,1

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$28,515	$44,250	$25,784	$17,900	$17,900	$17,900
Salaries and Benefits	$479,535	$503,532	$497,822	$533,307	$525,690	$525,690
TOTAL	**$508,050**	**$547,782**	**$523,606**	**$551,207**	**$543,590**	**$543,590**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18320 - Justice of the Peace 3,2

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$8,359	$13,900	$14,073	$17,900	$17,900	$17,900
Salaries and Benefits	$407,185	$437,932	$437,546	$526,101	$504,944	$504,944
TOTAL	**$415,543**	**$451,832**	**$451,618**	**$544,001**	**$522,844**	**$522,844**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18410 - Justice of the Peace 4,1

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$9,127	$17,900	$12,378	$17,550	$17,550	$17,550
Salaries and Benefits	$488,410	$559,686	$539,655	$591,023	$580,193	$580,193
TOTAL	**$497,537**	**$577,586**	**$552,032**	**$608,573**	**$597,743**	**$597,743**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 18420 - Justice of the Peace 4,2

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$9,819	$20,150	$13,101	$49,400	$49,400	$49,400
Salaries and Benefits	$674,066	$644,761	$631,907	$678,323	$667,810	$667,810
TOTAL	**$683,885**	**$664,911**	**$645,008**	**$727,723**	**$717,210**	**$717,210**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 36000 Juvenile Probation
Expenditures

Department 36000 Juvenile Probation

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$46,596	$85,000	$0	$18,000	$18,000	$18,000
Operating	$1,088,696	$1,475,536	$1,414,481	$1,548,897	$1,548,897	$1,548,897
Salaries and Benefits	$6,983,658	$8,268,004	$7,298,916	$8,539,333	$8,385,435	$8,385,435
Transfers - Uses	$475,760	$0	$0	$450,000	$450,000	$450,000
TOTAL	**$8,594,710**	**$9,828,540**	**$8,713,397**	**$10,556,230**	**$10,402,332**	**$10,402,332**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 19900 Law Library
Expenditures

Department 19900 Law Library

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 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 2024 Budget
General Fund Budget

General Fund 10000 Department 55000 Library Administration Revenue

Department 55000 Library Administration

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Library Revenue Fees	$73,911	$65,600	$67,195	$66,500	$66,500	$66,500
Miscellaneous Revenue	$3,828	$0	$1,019	$0	$0	$0
Other Fees	$0	$0	$26	$0	$0	$0
Other Sources	$304	$0	$0	$0	$0	$0
TOTAL	**$78,043**	**$65,600**	**$68,239**	**$66,500**	**$66,500**	**$66,500**

General Fund 10000 Department 55000 Library Administration Expenditures

Department 55000 Library Administration

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$1,800,079	$1,781,130	$1,709,736	$1,799,570	$1,637,020	$1,637,020
Salaries and Benefits	$6,171,847	$6,659,425	$6,277,969	$6,841,843	$6,751,740	$6,751,740
TOTAL	**$7,971,926**	**$8,440,555**	**$7,987,704**	**$8,641,413**	**$8,388,760**	**$8,388,760**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 53000 Marine Protection Service
Expenditures

Department 53000 Marine Protection Service

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 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 2024 Budget
General Fund Budget

General Fund 10000 Department 50000 Mental Health
Expenditures

Department 50000 Mental Health

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$256,000	$256,000	$250,800	$268,800	$268,800	$268,800
TOTAL	**$256,000**	**$256,000**	**$250,800**	**$268,800**	**$268,800**	**$268,800**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 58000 Museum
Expenditures

Department 58000 Museum

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$89,900	$70,902	$204,750	$0	$0
Operating	$5,551	$19,100	$9,810	$24,550	$24,550	$24,550
Salaries and Benefits	$569,266	$658,988	$539,066	$627,181	$622,396	$622,396
TOTAL	**$574,816**	**$767,988**	**$619,779**	**$856,481**	**$646,946**	**$646,946**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 14900 - Non Departmental Revenue

Department 14900 - Non Departmental

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$0	$0	$3	$0	$0	$0
Fees of Office	$2,968	$7,054,700	$8,887	$6,730,500	$7,466,100	$7,466,100
Fines and Forfeitures	$0	$3,150,000	$0	$2,632,900	$2,632,900	$2,632,900
Grant Revenue	$41,820	$337,000	$0	$214,000	$214,000	$214,000
Investment Income	-$1,040,084	$4,862,326	$3,924,562	$3,700,000	$3,953,811	$3,953,811
Legislative Fees	$0	$995,910	$0	$935,910	$935,910	$935,910
Licenses and Permits	$853,451	$1,922,500	$902,360	$2,069,100	$2,137,100	$2,137,100
Miscellaneous Revenue	$29,492	$1,550,000	$78,932	$1,849,000	$2,084,000	$2,084,000
Other Constitutional Tax	$36,451,231	$35,000,000	$39,017,260	$38,000,000	$39,000,000	$39,000,000
Other Fees	$8,082	$870,100	$54,667	$1,083,200	$1,106,200	$1,106,200
Other Sources	$0	$300,000	$938,993	$0	$113,678	$113,678
Penalty and Interest	$0	$567,000	$0	$600,000	$600,000	$600,000
Sale of Assets	$14,505	$165,000	$1,199	$21,000	$21,000	$21,000
Shared Revenue	$512,124	$499,500	$700,112	$727,000	$739,000	$739,000
Tax Revenue	$0	$99,237,356	$0	$96,278,238	$106,707,687	$106,707,687
TOTAL	**$36,873,589**	**$156,511,392**	**$45,626,976**	**$154,840,848**	**$167,711,386**	**$167,711,386**

General Fund 10000 Department 14900 - Non Departmental Expenditures

Department 14900 - Non Departmental

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$456,751	$0	$449,291	$0	$0	$0
Operating	$5,900,449	$7,152,000	$4,928,709	$7,132,500	$7,150,856	$7,150,856
Transfers - Uses	$2,462,701	$200,000	$8,465	$0	$0	$0
TOTAL	**$8,819,902**	**$7,352,000**	**$5,386,465**	**$7,132,500**	**$7,150,856**	**$7,150,856**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 56000 Parks
Revenue

Department 56000 Parks

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$1,000	$0	$83	$0	$0	$0
Fees of Office	$11,996	$0	$0	$0	$0	$0
Miscellaneous Revenue	$120,265	$0	$104,674	$95,000	$95,000	$95,000
Other Fees	$564,403	$500,000	$672,969	$657,000	$657,000	$657,000
Other Sources	$5,147	$0	$0	$0	$0	$0
Sale of Assets	$83,726	$0	$0	$0	$0	$0
TOTAL	**$786,538**	**$500,000**	**$777,726**	**$752,000**	**$752,000**	**$752,000**

General Fund 10000 Department 56000 Parks
Expenditures

Department 56000 Parks

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$916,976	$1,205,500	$929,229	$1,568,378	$765,450	$765,450
Operating	$1,279,856	$1,172,910	$1,197,776	$1,134,700	$1,114,200	$1,114,200
Salaries and Benefits	$3,289,075	$3,770,417	$3,379,201	$4,105,162	$3,862,293	$3,862,293
Transfers - Uses	$623,531	$0	$0	$0	$0	$0
TOTAL	**$6,109,438**	**$6,148,827**	**$5,506,206**	**$6,808,240**	**$5,741,943**	**$5,741,943**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 15900 - Probate Court Investigations
Expenditures

Department 15900 - Probate Court Investigations

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$2,990	$4,167	$4,128	$4,612	$4,612	$4,612
Salaries and Benefits	$177,591	$183,677	$180,666	$195,062	$190,578	$190,578
TOTAL	**$180,581**	**$187,844**	**$184,795**	**$199,674**	**$195,190**	**$195,190**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 26000 Property Insurance
Expenditures

Department 26000 Property Insurance

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$1,617,599	$1,650,000	$2,077,695	$2,600,000	$2,600,000	$2,600,000
TOTAL	**$1,617,599**	**$1,650,000**	**$2,077,695**	**$2,600,000**	**$2,600,000**	**$2,600,000**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 20200 Purchasing
Expenditures

Department 20200 Purchasing

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$25,266	$40,400	$42,922	$40,250	$40,250	$40,250
Salaries and Benefits	$762,478	$814,827	$740,644	$826,301	$807,253	$807,253
TOTAL	**$787,744**	**$855,227**	**$783,566**	**$866,551**	**$847,503**	**$847,503**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 21000 Tax Assessor Collector
Expenditures

Department 21000 Tax Assessor Collector

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$460,196	$195,875	$174,466	$194,800	$188,100	$188,100
Salaries and Benefits	$3,758,709	$4,084,949	$3,649,341	$4,272,404	$4,214,995	$4,214,995
TOTAL	**$4,218,905**	**$4,280,824**	**$3,823,807**	**$4,467,204**	**$4,403,095**	**$4,403,095**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

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

Department 31000 Texas Dept. of Public Safety (DPS)

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$169	$150	$15	$3,900	$3,900	$3,900
Salaries and Benefits	$213,188	$251,655	$189,057	$296,302	$260,433	$260,433
TOTAL	**$213,357**	**$251,805**	**$189,071**	**$300,202**	**$264,333**	**$264,333**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 13000 - Veteran's Service
Expenditures

Department 13000 - Veteran's Service

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$4,522	$6,085	$3,875	$9,925	$9,925	$9,925
Salaries and Benefits	$235,460	$243,323	$224,751	$249,033	$264,925	$264,925
TOTAL	**$239,983**	**$249,408**	**$228,626**	**$258,958**	**$274,850**	**$274,850**

Brazoria County Fiscal Year 2024 Budget
General Fund Budget

General Fund 10000 Department 45300 Water Lab
Expenditures

Department 45300 Water Lab

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$47,153	$58,500	$41,778	$58,600	$54,450	$54,450
Salaries and Benefits	$201,893	$208,352	$215,224	$233,244	$228,203	$228,203
TOTAL	**$249,046**	**$266,852**	**$257,002**	**$291,844**	**$282,653**	**$282,653**

Brazoria County Fiscal Year 2024 Budget
Other General Funds Budget

Fund 10200 Juvenile Probation Fees

Other General Fund 10200 - Juvenile Probation Fees
Revenue

Fund 10200 - Juv Prob Fees

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Other Fees	$16,783	$14,000	$31,663	$30,000	$30,000	$30,000
Investment Income	$377	$0	$1,174	$500	$500	$500
TOTAL	**$17,160**	**$14,000**	**$32,836**	**$30,500**	**$30,500**	**$30,500**

Other General Fund 10200 - Juvenile Probation Fees
Expenditures

Fund 10200 - Juv Prob Fees / Dept. 36000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$0	$14,685	$0	$0	$0
Operating	$43,232	$36,100	$27,637	$16,200	$16,200	$16,200
TOTAL	**$43,232**	**$36,100**	**$42,322**	**$16,200**	**$16,200**	**$16,200**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$88,350	$0	$0	$0	$0	$0
Investment Income	$443	$0	$873	$200	$200	$200
TOTAL	**$88,793**	**$0**	**$873**	**$200**	**$200**	**$200**

Other General Fund 10350 - Sheriff Special Response Team
Expenditures

Fund 10350 - Sheriff Special Response Team / Dept. 30000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$39,959	$0	$0	$0	$0	$0
Operating	$19,179	$0	$12,254	$10,000	$10,000	$10,000
TOTAL	**$59,138**	**$0**	**$12,254**	**$10,000**	**$10,000**	**$10,000**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Licenses and Permits	$113,720	$105,000	$115,728	$110,000	$110,000	$110,000
Other Sources	$82,000	$85,000	$85,000	$115,000	$115,000	$115,000
TOTAL	**$195,720**	**$190,000**	**$200,728**	**$225,000**	**$225,000**	**$225,000**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Salaries and Benefits	$196,564	$202,910	$198,601	$213,735	$209,496	$209,496
TOTAL	**$196,564**	**$202,910**	**$198,601**	**$213,735**	**$209,496**	**$209,496**

Brazoria County Fiscal Year 2024 Budget
Other General Funds Budget

Fund 10500 District Clerk Contingency

Other General Fund 10500 - District Clerk Contingency
Revenue

Fund 10500 - District Clerk Contingency

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$6,470	$0	$29,776	$15,000	$15,000	$15,000
Other Fees	$5,512	$0	$898	$0	$0	$0
TOTAL	**$11,981**	**$0**	**$30,675**	**$15,000**	**$15,000**	**$15,000**

Brazoria County Fiscal Year 2024 Budget
Other General Funds Budget

Fund 10600 Fire Training Field

Other General Fund 10600 - Fire Training Field
Revenue

Fund 10600 - Fire Training Field

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$135	$150	$493	$200	$200	$200
TOTAL	**$135**	**$150**	**$493**	**$200**	**$200**	**$200**

Other General Fund 10600 - Fire Training Field
Expenditures

Fund 10600 - Fire Training Field / Dept. 34100

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$1,750	$10,000	$603	$2,000	$2,000	$2,000
TOTAL	**$1,750**	**$10,000**	**$603**	**$2,000**	**$2,000**	**$2,000**

Brazoria County Fiscal Year 2024 Budget
Other General Funds Budget

Fund 10700 Parks Special Events

Other General Fund 10700 - Parks Special Events
Revenue

Fund 10700 - Parks Special Events

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$17,415	$3,500	$197,085	$5,000	$5,000	$5,000
Investment Income	$199	$35	$5,531	$1,000	$1,000	$1,000
TOTAL	**$17,614**	**$3,535**	**$202,617**	**$6,000**	**$6,000**	**$6,000**

Other General Fund 10700 - Parks Special Events
Expenditures

Fund 10700 - Parks Special Events / Dept. 56000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$0	$210,000	$0	$0	$0
Operating	$1,794	$0	$2,483	$0	$0	$0
TOTAL	**$1,794**	**$0**	**$212,483**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$50	$60	$0	$0	$0	$0
Miscellaneous Revenue	$2	$0	$1	$0	$0	$0
Other Fees	$4,303	$4,250	$2,626	$1,800	$1,800	$1,800
TOTAL	**$4,354**	**$4,310**	**$2,626**	**$1,800**	**$1,800**	**$1,800**

Other General Fund 10710 - Parks SFA Special Projects
Expenditures

Fund 10710 - Parks SFA Special Projects / Dept. 56000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$1,057	$2,000	$1,575	$2,000	$2,000	$2,000
TOTAL	**$1,057**	**$2,000**	**$1,575**	**$2,000**	**$2,000**	**$2,000**

Brazoria County Fiscal Year 2024 Budget
Other General Funds Budget

Fund 10850 CPS Donations

Other General Fund 10850 - CPS - Donations Revenue

Fund 10850 - CPS Donations

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$6,495	$4,000	$4,593	$3,000	$3,000	$3,000
Investment Income	$215	$150	$872	$300	$300	$300
TOTAL	**$6,710**	**$4,150**	**$5,465**	**$3,300**	**$3,300**	**$3,300**

Other General Fund 10850 - CPS - Donations Expenditures

Fund 10850 - CPS Donations / Dept. 46000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$3,260	$21,000	$4,308	$14,300	$14,300	$14,300
TOTAL	**$3,260**	**$21,000**	**$4,308**	**$14,300**	**$14,300**	**$14,300**

Brazoria County Fiscal Year 2024 Budget
Road and Bridge Fund Budget

Road and Bridge Non-Construction Fund 20000 Revenue

Fund 20000 - Road and Bridge Non-Construction

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Tax Revenue	$34,948,226	$40,556,891	$39,894,406	$43,319,703	$41,449,704	$41,449,704
Other Sources	$12,278,121	$0	$2,192	$0	$0	$0
Contributions	$10,214,451	$0	$0	$0	$0	$0
Shared Revenue	$3,330,330	$3,000,000	$3,040,403	$0	$0	$0
Road and Bridge Fees	$948,720	$875,000	$904,940	$0	$0	$0
Investment Income	$152,220	$559,927	$1,183,639	$0	$0	$0
Miscellaneous Revenue	$639,140	$365,000	$536,095	$0	$0	$0
Penalty and Interest	$217,306	$206,000	$240,562	$200,000	$200,000	$200,000
Fees of Office	$107,321	$75,000	$89,651	$0	$0	$0
Grant Revenue	$85,503	$100,000	$85,299	$0	$0	$0
Sale of Assets	$11,574	$15,000	$107,135	$0	$0	$0
Other Fees	$4,447	$6,250	$224	$0	$0	$0
TOTAL	**$62,937,358**	**$45,759,068**	**$46,084,547**	**$43,519,703**	**$41,649,704**	**$41,649,704**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$61,500	$12,960	$61,500	$61,500	$61,500
TOTAL	**$0**	**$61,500**	**$12,960**	**$61,500**	**$61,500**	**$61,500**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$9,360,347	$400,000	$941,290	$2,382,000	$2,382,000	$2,382,000
Operating	$9,346,833	$7,798,500	$9,425,996	$9,816,500	$9,816,500	$9,816,500
Salaries and Benefits	$13,283,188	$15,998,188	$12,960,387	$16,728,593	$16,499,107	$16,499,107
Transfers - Uses	$14,738,163	$100,000	$2,364,110	$1,733,100	$1,733,100	$1,733,100
TOTAL	**$46,728,531**	**$24,296,688**	**$25,691,783**	**$30,660,194**	**$30,430,707**	**$30,430,707**

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

Fund 20500 - Road and Bridge Construction / Dept. 70000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$7,306,126	$6,210,000	$1,039,372	$9,225,000	$7,225,000	$7,225,000
Operating	$5,127,355	$10,245,000	$5,718,948	$7,250,000	$7,250,000	$7,250,000
Salaries and Benefits	$1,018,451	$0	$1,096,754	$0	$0	$0
TOTAL	**$13,451,932**	**$16,455,000**	**$7,855,074**	**$16,475,000**	**$14,475,000**	**$14,475,000**

Brazoria County Fiscal Year 2024 Budget
Fire Marshal Fund Budget

Special Revenue Fund 38000 - Fire Code Inspection & Permit Revenue

Fund 38000 - Fire Code Inspection & Permit

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Other Sources	$690,000	$600,000	$600,000	$610,000	$610,000	$610,000
Licenses and Permits	$151,883	$133,000	$191,982	$184,000	$294,000	$294,000
Other Fees	$35	$0	$38	$0	$0	$0
TOTAL	**$841,918**	**$733,000**	**$792,020**	**$794,000**	**$904,000**	**$904,000**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$59,900	$4,249	$60,150	$60,150	$60,150
TOTAL	**$0**	**$59,900**	**$4,249**	**$60,150**	**$60,150**	**$60,150**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$7,209	$40,000	$45,665	$300,000	$100,000	$100,000
Operating	$152,992	$293,820	$182,722	$381,540	$311,540	$311,540
Salaries and Benefits	$680,380	$670,118	$581,638	$1,195,194	$750,606	$750,606
TOTAL	**$840,581**	**$1,003,938**	**$810,025**	**$1,876,734**	**$1,162,146**	**$1,162,146**

Brazoria County Fiscal Year 2024 Budget
Law Library Fund Budget

Special Revenue Fund 39800 - Law Library
Revenue

Fund 39800 - Law Library

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$3,700	$1,250	$15,291	$10,000	$10,000	$10,000
Legislative Fees	$193,506	$180,000	$204,982	$190,000	$190,000	$190,000
Miscellaneous Revenue	$14,256	$12,500	$12,834	$12,000	$12,000	$12,000
Other Sources	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Sale of Assets	$6	$0	$0	$0	$0	$0
TOTAL	**$281,467**	**$263,750**	**$303,107**	**$282,000**	**$282,000**	**$282,000**

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

Fund 39800 - Law Library / Dept 19900

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$20,000	$0	$20,000	$20,000	$20,000
Operating	$233,042	$381,800	$325,541	$393,800	$393,800	$393,800
Salaries and Benefits	$84,271	$81,109	$79,747	$86,185	$84,218	$84,218
TOTAL	**$317,313**	**$482,909**	**$405,288**	**$499,985**	**$498,018**	**$498,018**

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

Fund 39800 - Law Library / Dept. 22000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$90,000	$0	$107,200	$107,200	$107,200
TOTAL	**$0**	**$90,000**	**$0**	**$107,200**	**$107,200**	**$107,200**

Brazoria County Fiscal Year 2024 Budget
Mosquito Control Fund Budget

Special Revenue Fund 39900 - Mosquito Control District
Revenue

Fund 39900 - Mosquito Control District

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Tax Revenue	$2,155,115	$2,138,930	$2,106,071	$2,168,762	$2,041,188	$2,041,188
Investment Income	$14,433	$8,000	$60,536	$35,000	$35,000	$35,000
Penalty and Interest	$12,738	$12,500	$13,441	$12,500	$12,500	$12,500
Miscellaneous Revenue	$21,000	$0	$0	$0	$0	$0
Sale of Assets	$0	$500	$0	$500	$500	$500
Fees of Office	-$1	$0	-$1	$0	$0	$0
TOTAL	**$2,203,285**	**$2,159,930**	**$2,180,047**	**$2,216,762**	**$2,089,188**	**$2,089,188**

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

Fund 39900 - Mosquito Control District / Dept. 22000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$11,000	$0	$17,000	$17,000	$17,000
TOTAL	**$0**	**$11,000**	**$0**	**$17,000**	**$17,000**	**$17,000**

Special Revenue Fund 39900 - Mosquito Control District - Dept 499000 Mosquito Control
Expenditures

Fund 39900 - Mosquito Control District / Dept. 49900

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$28,075	$53,000	$41,765	$53,000	$53,000	$53,000
Operating	$901,892	$1,573,200	$712,153	$1,567,200	$1,447,200	$1,447,200
Salaries and Benefits	$1,213,041	$1,330,947	$1,226,741	$1,383,931	$1,375,031	$1,375,031
TOTAL	**$2,143,009**	**$2,957,147**	**$1,980,659**	**$3,004,131**	**$2,875,231**	**$2,875,231**

Brazoria County Fiscal Year 2024 Budget
Airport Fund Budget

Special Revenue Fund 60500 - Airport Operating Revenue

Fund 60500 - Airport Operating / Dept. 90000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Enterprise Revenue	$3,516,175	$2,900,000	$3,882,896	$3,216,971	$3,346,971	$3,346,971
Fees of Office	$1	$0	-$3	$0	$0	$0
Investment Income	-$36	$0	$0	$0	$0	$0
Miscellaneous Revenue	$59	$0	$1	$0	$0	$0
Other Sources	$26,421	$0	$0	$0	$0	$0
Sale of Assets	$742	$0	$0	$0	$0	$0
TOTAL	**$3,543,362**	**$2,900,000**	**$3,882,893**	**$3,216,971**	**$3,346,971**	**$3,346,971**

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

Fund 60500 - Airport Operating / Dept. 22000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$12,380	$0	$22,900	$22,900	$22,900
TOTAL	**$0**	**$12,380**	**$0**	**$22,900**	**$22,900**	**$22,900**

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

Fund 60500 - Airport Operating / Dept. 90000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$1,328,287	$1,855,000	$0	$1,612,715	$1,612,715	$1,612,715
Operating	$2,427,417	$2,252,250	$3,016,238	$2,368,000	$2,368,000	$2,368,000
Salaries and Benefits	$1,036,185	$1,158,718	$1,147,442	$1,214,609	$1,194,819	$1,194,819
Transfers - Uses	$63,086	$100,000	$0	$278,500	$278,500	$278,500
TOTAL	**$4,854,975**	**$5,365,968**	**$4,163,680**	**$5,473,824**	**$5,454,034**	**$5,454,034**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 38100 Vital Statistics Fee

Special Revenue Fund 38100 - Vital Statistics Fee Revenue

Fund 38100 - Vital Statistics Fee

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$770	$1,700	$3,332	$0	$0	$0
Legislative Fees	$14,942	$14,700	$15,309	$14,000	$14,000	$14,000
TOTAL	**$15,712**	**$16,400**	**$18,642**	**$14,000**	**$14,000**	**$14,000**

Special Revenue Fund 38100 - Vital Statistics Fee Expenditures

Fund 38100 - Vital Statistics Fee / Dept. 12000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$430	$3,500	$156	$14,000	$14,000	$14,000
TOTAL	**$430**	**$3,500**	**$156**	**$14,000**	**$14,000**	**$14,000**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$800,240	$780,000	$604,711	$1,392,000	$1,392,000	$1,392,000
Investment Income	$23,443	$48,000	$98,961	$0	$0	$0
Grant Revenue	$0	$0	$99	$0	$0	$0
TOTAL	**$823,683**	**$828,000**	**$703,771**	**$1,392,000**	**$1,392,000**	**$1,392,000**

Special Revenue Fund 38110 - Records Management - County Clerk Expenditures

Fund 38110 - Records Management County Clerk / Dept. 12000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$704,075	$1,181,000	$1,102,624	$1,372,000	$1,372,000	$1,372,000
Salaries and Benefits	$37,616	$94,908	$29,604	$96,565	$101,750	$101,750
TOTAL	**$741,691**	**$1,275,908**	**$1,132,228**	**$1,468,565**	**$1,473,750**	**$1,473,750**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$13,856	$30,000	$57,223	$0	$0	$0
Legislative Fees	$787,150	$660,000	$589,833	$180,000	$180,000	$180,000
TOTAL	**$801,006**	**$690,000**	**$647,056**	**$180,000**	**$180,000**	**$180,000**

Special Revenue Fund 38120 - Records Archive - County Clerk Expenditures

Fund 38120 Records Archive County Clerk / Dept. 12000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$426,015	$410,000	$56,430	$30,000	$30,000	$30,000
Salaries and Benefits	$103,650	$108,306	$104,269	$108,264	$122,236	$122,236
TOTAL	**$529,665**	**$518,306**	**$160,699**	**$138,264**	**$152,236**	**$152,236**

Brazoria County Fiscal Year 2024 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.

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$2,625	$600	$770	$30,500	$30,500	$30,500
Investment Income	$4,520	$7,200	$22,702	$0	$0	$0
TOTAL	**$7,145**	**$7,800**	**$23,472**	**$30,500**	**$30,500**	**$30,500**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$13,985	$30,500	$30,517	$30,500	$30,500	$30,500
TOTAL	**$13,985**	**$30,500**	**$30,517**	**$30,500**	**$30,500**	**$30,500**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$8,279	$35,200	$7,513	$4,400	$4,400	$4,400
Investment Income	$1,112	$2,400	$4,414	$500	$500	$500
TOTAL	**$9,391**	**$37,600**	**$11,927**	**$4,900**	**$4,900**	**$4,900**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$2,977	$0	$1,616	$0	$0	$0
TOTAL	**$2,977**	**$0**	**$1,616**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$1,181	$2,400	$4,667	$2,000	$2,000	$2,000
Legislative Fees	$10,045	$3,600	$3,659	$500	$500	$500
TOTAL	**$11,226**	**$6,000**	**$8,326**	**$2,500**	**$2,500**	**$2,500**

Brazoria County Fiscal Year 2024 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.

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$31,176	$40,000	$48,139	$48,000	$48,000	$48,000
TOTAL	**$31,176**	**$40,000**	**$48,139**	**$48,000**	**$48,000**	**$48,000**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 38310 Family Protection Fund

Special Revenue Fund 38310 - Family Protection Fund Revenue

Fund 38310 - Family Protection Fund

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$177	$360	$0	$0	$0	$0
Legislative Fees	$4,890	$0	$0	$0	$0	$0
Other Sources	$0	$0	$27,101	$0	$0	$0
TOTAL	**$5,067**	**$360**	**$27,101**	**$0**	**$0**	**$0**

Special Revenue Fund 38310 - Family Protection Fund Expenditures

Fund 38310 - Family Protection Fund

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$32,000	$0	$0	$0	$0	$0
TOTAL	**$32,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$166	$200	$804	$300	$300	$300
Legislative Fees	$24,722	$14,400	$19,106	$34,800	$34,800	$34,800
TOTAL	**$24,888**	**$14,600**	**$19,910**	**$35,100**	**$35,100**	**$35,100**

Special Revenue Fund 38320 - Records Management District Clerk Expenditures

Fund 38320 - Records Management District Clerk / Dept. 17000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$15,000	$0	$0	$0	$0
Salaries and Benefits	$18,974	$23,993	$6,754	$23,983	$24,019	$24,019
TOTAL	**$18,974**	**$38,993**	**$6,754**	**$23,983**	**$24,019**	**$24,019**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$537	$840	$1,076	$800	$800	$800
Legislative Fees	$12,720	$1,600	$1,836	$1,940	$1,940	$1,940
TOTAL	**$13,257**	**$2,440**	**$2,912**	**$2,740**	**$2,740**	**$2,740**

Special Revenue Fund 38330 - Records Archive District Clerk Expenditures

Fund 38330 - Records Archive District Clerk / Dept. 17000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Salaries and Benefits	$18,920	$20,163	$10,954	$22,037	$20,016	$20,016
TOTAL	**$18,920**	**$20,163**	**$10,954**	**$22,037**	**$20,016**	**$20,016**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 38340 DC Records Preservation

Special Revenue Fund 38340 - DC Records Preservation
Revenue

Fund 38340 - DC Records Preservation

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$11,730	$1,200	$1,217	$1,300	$1,300	$1,300
Investment Income	$162	$360	$661	$300	$300	$300
TOTAL	**$11,891**	**$1,560**	**$1,878**	**$1,600**	**$1,600**	**$1,600**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$364	$360	$1,310	$700	$700	$700
Legislative Fees	$5,111	$360	$129	$200	$200	$200
TOTAL	**$5,475**	**$720**	**$1,438**	**$900**	**$900**	**$900**

Special Revenue Fund 38350 - Records Technology District Clerk
Expenditures

Fund 38350 - Records Technology District Clerk / Dept. 17000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$1,193	$1,400	$3,652	$0	$0	$0
TOTAL	**$1,193**	**$1,400**	**$3,652**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$84,582	$105,000	$120,598	$207,200	$207,200	$207,200
TOTAL	**$84,582**	**$105,000**	**$120,598**	**$207,200**	**$207,200**	**$207,200**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Legislative Fees	$63,331	$63,300	$60,792	$56,500	$56,500	$56,500
Other Sources	$217,000	$0	$0	$0	$0	$0
TOTAL	**$280,331**	**$63,300**	**$60,792**	**$56,500**	**$56,500**	**$56,500**

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

Fund 38400 - JP Building Security Fund - Dept 32100

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$13,000	$0	$0	$0	$0
Salaries and Benefits	$50,029	$69,478	$70,088	$106,326	$73,898	$73,898
TOTAL	**$50,029**	**$82,478**	**$70,088**	**$106,326**	**$73,898**	**$73,898**

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

Fund 38400 - JP Building Security Fund - Dept 32200

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Salaries and Benefits	$71,798	$90,426	$98,255	$111,804	$81,580	$81,580
TOTAL	**$71,798**	**$90,426**	**$98,255**	**$111,804**	**$81,580**	**$81,580**

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

Fund 38400 - JP Building Security Fund - Dept 32300

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$6,185	$8,084	$0	$0	$0
Salaries and Benefits	$105,723	$100,245	$117,838	$107,191	$104,450	$104,450
TOTAL	**$105,723**	**$106,430**	**$125,922**	**$107,191**	**$104,450**	**$104,450**

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

Fund 38400 - JP Building Security Fund - Dept 32400

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Salaries and Benefits	$41,032	$52,882	$26,407	$53,607	$52,900	$52,900
TOTAL	**$41,032**	**$52,882**	**$26,407**	**$53,607**	**$52,900**	**$52,900**

Special Revenue Fund 38400 - JP Building Security Fund - Dept 19000 Judicial Misc. Expenditures

Fund 38400 - JP Building Security Fund - Dept 19000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$11,886	$0	$0	$0	$0	$0
TOTAL	**$11,886**	**$0**	**$0**	**$0**	**$0**	**$0**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$5,454	$12,000	$21,658	$15,000	$15,000	$15,000
Legislative Fees	$56,165	$56,500	$52,794	$51,800	$51,800	$51,800
TOTAL	**$61,619**	**$68,500**	**$74,452**	**$66,800**	**$66,800**	**$66,800**

Special Revenue Fund 38410 - Justice Court Technology Fund Expenditures

Fund 38410 - Justice Court Technology Fund

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$13,613	$23,060	$18,446	$4,900	$4,900	$4,900
TOTAL	**$13,613**	**$23,060**	**$18,446**	**$4,900**	**$4,900**	**$4,900**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 38500 Courthouse Security

Special Revenue Fund 38500 - Courthouse Security Revenue

Fund 38500 - Courthouse Security

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$6,761	$15,000	$30,944	$22,000	$22,000	$22,000
Legislative Fees	$192,154	$185,300	$196,572	$186,840	$186,840	$186,840
Miscellaneous Revenue	$304	$300	$200	$200	$200	$200
Other Fees	$0	$0	$217	$0	$0	$0
TOTAL	**$199,218**	**$200,600**	**$227,932**	**$209,040**	**$209,040**	**$209,040**

Special Revenue Fund 38500 - Courthouse Security Expenditures

Fund 38500 - Courthouse Security

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$0	$0	$3,495	$0	$0	$0
Salaries and Benefits	$0	$0	$111,719	$20,657	$489,526	$489,526
TOTAL	**$0**	**$0**	**$115,214**	**$20,657**	**$489,526**	**$489,526**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Other Fees	$2,037	$1,500	$2,180	$1,800	$1,800	$1,800
TOTAL	**$2,037**	**$1,500**	**$2,180**	**$1,800**	**$1,800**	**$1,800**

Special Revenue Fund 38710 - DA Hot Check Collection Expenditures

Fund 38710 - DA Hot Check Collection / Dept. 19300

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$2,007	$3,000	$2,651	$3,000	$3,000	$3,000
Salaries and Benefits	$109	$0	$0	$0	$0	$0
TOTAL	**$2,116**	**$3,000**	**$2,651**	**$3,000**	**$3,000**	**$3,000**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 38720 DA Supplemental

Special Revenue Fund 38720 - DA Supplemental Revenue

Fund 38720 - DA Supplemental

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Grant Revenue	$19,833	$25,000	$17,461	$32,500	$32,500	$32,500
Investment Income	$13	$20	$244	$90	$90	$90
TOTAL	**$19,845**	**$25,020**	**$17,705**	**$32,590**	**$32,590**	**$32,590**

Special Revenue Fund 38720 - DA Supplemental Expenditures

Fund 38720 / DA Supplemental / Dept. 19300

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$19,863	$22,500	$17,526	$22,500	$22,500	$22,500
Salaries and Benefits	-$17	$0	$0	$0	$0	$0
TOTAL	**$19,845**	**$22,500**	**$17,526**	**$22,500**	**$22,500**	**$22,500**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Fines and Forfeitures	$114,288	$70,000	$55,889	$50,000	$50,000	$50,000
Investment Income	$2,757	$2,000	$10,567	$7,500	$7,500	$7,500
Sale of Assets	$108,863	$50,000	$9,506	$10,000	$10,000	$10,000
TOTAL	**$225,908**	**$122,000**	**$75,962**	**$67,500**	**$67,500**	**$67,500**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$0	$109,286	$98,200	$98,200	$98,200
Operating	$75,277	$65,000	$70,305	$102,800	$102,800	$102,800
TOTAL	**$75,277**	**$65,000**	**$179,591**	**$201,000**	**$201,000**	**$201,000**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$14,571	$8,000	$47,565	$30,000	$30,000	$30,000
Penalty and Interest	$7,986	$8,000	$3,845	$2,000	$2,000	$2,000
TOTAL	**$22,557**	**$16,000**	**$51,410**	**$32,000**	**$32,000**	**$32,000**

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

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$4,803	$25,000	$937	$25,600	$25,600	$25,600
TOTAL	**$4,803**	**$25,000**	**$937**	**$25,600**	**$25,600**	**$25,600**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 39100 Sheriff Contraband Forfeiture

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Revenue

Fund 39100 - Sheriff Contraband Forfeiture

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Fines and Forfeitures	$818	$0	$68	$0	$0	$0
Investment Income	$3,592	$4,000	$11,271	$6,000	$6,000	$6,000
Other Sources	$168,411	$117,500	$0	$30,000	$30,000	$30,000
Sale of Assets	$146	$0	$0	$0	$0	$0
TOTAL	**$172,966**	**$121,500**	**$11,339**	**$36,000**	**$36,000**	**$36,000**

Special Revenue Fund 39100 - Sheriff Contraband Forfeiture Expenditures

Fund 39100 - Sheriff Contraband Forfeiture / Dept. 30000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$0	$166,478	$0	$0	$0
Operating	$107,186	$119,500	$91,370	$60,000	$60,000	$60,000
TOTAL	**$107,186**	**$119,500**	**$257,848**	**$60,000**	**$60,000**	**$60,000**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Fines and Forfeitures	$150,034	$150,000	$21,608	$50,000	$50,000	$50,000
Investment Income	$8,928	$5,000	$48,354	$25,000	$25,000	$25,000
Sale of Assets	$269,871	$150,000	$22,180	$50,000	$50,000	$50,000
TOTAL	**$428,833**	**$305,000**	**$92,142**	**$125,000**	**$125,000**	**$125,000**

Special Revenue Fund 39110 - Braz Cnty Narcotics Task Force
Expenditures

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$258,750	$187,500	$202,571	$70,000	$70,000	$70,000
Transfers - Uses	$168,411	$117,500	$0	$30,000	$30,000	$30,000
TOTAL	**$427,161**	**$305,000**	**$202,571**	**$100,000**	**$100,000**	**$100,000**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 39120 Sheriff Commissary Fund

Special Revenue Fund 39120 - Sheriff Commissary Fund Revenue

Fund 39120 - Sheriff Commissary Fund

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$6,086	$1,500	$24,591	$15,000	$15,000	$15,000
Miscellaneous Revenue	$144	$0	$133	$0	$0	$0
Other Fees	$1,562,296	$1,500,000	$1,633,603	$2,700,000	$2,700,000	$2,700,000
TOTAL	**$1,568,526**	**$1,501,500**	**$1,658,327**	**$2,715,000**	**$2,715,000**	**$2,715,000**

Special Revenue Fund 39120 - Sheriff Commissary Fund Expenditures

Fund 39120 - Sheriff Commissary Fund / Dept. 35000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$318,547	$30,000	$81,479	$70,000	$70,000	$70,000
Operating	$1,110,770	$1,250,209	$859,520	$1,250,200	$1,250,200	$1,250,200
Salaries and Benefits	$214,322	$221,291	$226,941	$310,736	$305,708	$305,708
TOTAL	**$1,643,639**	**$1,501,500**	**$1,167,940**	**$1,630,936**	**$1,625,908**	**$1,625,908**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 39130 Sheriff Federal Forfeiture

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Revenue

Fund 39130 - Sheriff Federal Forfeiture

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Grant Revenue	$0	$31,500	$46,535	$5,000	$5,000	$5,000
Investment Income	$1,744	$500	$7,018	$4,000	$4,000	$4,000
TOTAL	**$1,744**	**$32,000**	**$53,553**	**$9,000**	**$9,000**	**$9,000**

Special Revenue Fund 39130 - Sheriff Federal Forfeiture Expenditures

Fund 39130 - Sheriff Federal Forfeiture / Dept. 30000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Capital	$0	$0	$35,952	$0	$0	$0
Operating	$29,976	$32,000	$32,095	$9,000	$9,000	$9,000
TOTAL	**$29,976**	**$32,000**	**$68,048**	**$9,000**	**$9,000**	**$9,000**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 39210 Bond & Occupational LSF

Special Revenue Fund 39210 - Bond & Occupational LSF
Revenue

Fund 39210 - Bond & Occupational LSF

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Other Fees	$21,677	$0	$22,633	$20,000	$20,000	$20,000
Other Sources	$62,000	$86,000	$86,000	$92,000	$92,000	$92,000
TOTAL	**$83,677**	**$86,000**	**$108,633**	**$112,000**	**$112,000**	**$112,000**

Special Revenue Fund 39210 - Bond & Occupational LSF
Expenditures

Fund 39210 - Bond & Occupational LSF / Dept. 40000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$556	$3,450	$202	$4,200	$4,200	$4,200
Salaries and Benefits	$84,036	$97,084	$84,306	$88,053	$86,031	$86,031
TOTAL	**$84,592**	**$100,534**	**$84,508**	**$92,253**	**$90,231**	**$90,231**

Brazoria County Fiscal Year 2024 Budget
Other Special Revenue Funds Budget

Fund 39410 Library Special Projects

Special Revenue Fund 39410 - Library Special Projects
Revenue

Fund 39410 - Library Special Projects

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Contributions	$165,929	$165,000	$67,571	$224,000	$224,000	$224,000
Investment Income	$2,488	$2,000	$9,691	$6,000	$6,000	$6,000
TOTAL	**$168,416**	**$167,000**	**$77,263**	**$230,000**	**$230,000**	**$230,000**

Special Revenue Fund 39410 - Library Special Projects
Expenditures

Fund 39410 - Library Special Projects / Dept. 55000

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Operating	$192,876	$233,600	$84,216	$173,800	$173,800	$173,800
TOTAL	**$192,876**	**$233,600**	**$84,216**	**$173,800**	**$173,800**	**$173,800**

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$9,781	$1,000	$46,685	$0	$0	$0
Penalty and Interest	$6,579	$1,000	$7,144	$1,000	$1,000	$1,000
Tax Revenue	$1,113,555	$1,121,227	$1,103,651	$1,122,653	$1,122,653	$1,122,653
TOTAL	**$1,129,916**	**$1,123,227**	**$1,157,480**	**$1,123,653**	**$1,123,653**	**$1,123,653**

Fund 41000 - 2016 Limited Tax Refunding Bonds
Expenditures

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Debt Service	$1,095,500	$1,098,600	$1,098,600	$1,095,100	$1,095,100	$1,095,100
Transfers - Uses	$80,000	$0	$0	$0	$0	$0
TOTAL	**$1,175,500**	**$1,098,600**	**$1,098,600**	**$1,095,100**	**$1,095,100**	**$1,095,100**

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	66,850.00	980,000.00	47,250.00	1,094,100.00
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	**140,850.00**	**3,075,000.00**	**74,000.00**	**3,289,850.00**

Debt History:

Date of Receipt	01/28/2016
Amount of Issue	$8,125,000.00
Last Maturity	03/01/2026
True Interest Cost	2.207 %

Paying Agent:

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

Refunded Series 2006 Certificates of Obligation

Brazoria County Fiscal Year 2024 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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$1,415	$200	$12,267	$6,500	$6,500	$6,500
Other Sources	$77,802	$0	$0	$0	$0	$0
Penalty and Interest	$12,726	$500	$13,275	$500	$500	$500
Tax Revenue	$1,799,508	$2,030,700	$1,999,589	$2,041,188	$2,041,188	$2,041,188
TOTAL	**$1,891,451**	**$2,031,400**	**$2,025,130**	**$2,048,188**	**$2,048,188**	**$2,048,188**

Fund 42000 - 2021 Limited Tax Refunding Bonds
Expenditures

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

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Debt Service	$2,232,999	$1,989,950	$1,989,950	$1,990,825	$1,990,825	$1,990,825
TOTAL	**$2,232,999**	**$1,989,950**	**$1,989,950**	**$1,990,825**	**$1,990,825**	**$1,990,825**

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	354,350.00	1,315,000.00	321,475.00	1,990,825.00
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	**1,853,150.00**	**14,565,000.00**	**1,498,800.00**	**17,916,950.00**

Debt History:		**Paying Agent:**
Date of Receipt	12/16/2021	U.S. Bank
Amount of Issue	$15,815,000.00	ABA routing # 091000022
Last Maturity	03/01/2032	St. Paul, MN 55486-2639
True Interest Cost	1.360 %	

Refunded Series 2012 Certificates of Obligation

Brazoria County Fiscal Year 2024 Budget
Debt Service Funds Budget

Fund 42100 - 2018 Certificates of Obligation

Fund 42100 - 2018 Certificates of Obligation
Revenue

Fund 42100 - 2018 Certificates of Obligation

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$4,926	$500	$19,960	$12,000	$12,000	$12,000
Penalty and Interest	$7,460	$500	$5,565	$500	$500	$500
Tax Revenue	$675,034	$667,346	$660,356	$671,041	$671,041	$671,041
TOTAL	**$687,420**	**$668,346**	**$685,881**	**$683,541**	**$683,541**	**$683,541**

Fund 42100 - 2018 Certificates of Obligation
Expenditures

Fund 42100 - 2018 Certificates of Obligation / Dept. 14900

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Debt Service	$654,525	$653,900	$653,400	$652,525	$652,525	$652,525
TOTAL	**$654,525**	**$653,900**	**$653,400**	**$652,525**	**$652,525**	**$652,525**

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	162,700.00	335,000.00	154,325.00	652,025.00
2025	154,325.00	355,000.00	145,450.00	654,775.00
2026	145,450.00	370,000.00	136,200.00	651,650.00
2027	136,200.00	390,000.00	126,450.00	652,650.00
2028	126,450.00	410,000.00	116,200.00	652,650.00
2029	116,200.00	430,000.00	105,450.00	651,650.00
2030	105,450.00	455,000.00	94,075.00	654,525.00
2031	94,075.00	475,000.00	82,200.00	651,275.00
2032	82,200.00	500,000.00	69,700.00	651,900.00
2033	69,700.00	525,000.00	59,200.00	653,900.00
2034	59,200.00	545,000.00	48,300.00	652,500.00
2035	48,300.00	570,000.00	36,900.00	655,200.00
2036	36,900.00	590,000.00	25,100.00	652,000.00
2037	25,100.00	615,000.00	12,800.00	652,900.00
2038	12,800.00	640,000.00		652,800.00
Total	**1,375,050.00**	**7,205,000.00**	**1,212,350.00**	**9,792,400.00**

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 2024 Budget
Debt Service Funds Budget

Fund 42200 - 2021 Certificates of Obligation

Fund 42200 - 2021 Certificates of Obligation
Revenue

Fund 42200 - 2021 Certificates of Obligation

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$46,823	$200	$164,341	$110,000	$110,000	$110,000
Other Sources	$850,040	$0	$0	$0	$0	$0
Penalty and Interest	$17,077	$1,000	$15,430	$1,000	$1,000	$1,000
Tax Revenue	$3,940,357	$2,615,911	$2,574,766	$2,610,169	$2,610,169	$2,610,169
TOTAL	**$4,854,296**	**$2,617,111**	**$2,754,536**	**$2,721,169**	**$2,721,169**	**$2,721,169**

Fund 42200 - 2021 Certificates of Obligation
Expenditures

Fund 42200 - 2021 Certificates of Obligation / Dept. 14900

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Debt Service	$4,074,153	$3,608,275	$3,609,775	$3,730,150	$3,730,150	$3,730,150
TOTAL	**$4,074,153**	**$3,608,275**	**$3,609,775**	**$3,730,150**	**$3,730,150**	**$3,730,150**

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	1,688,825.00	360,000.00	1,679,825.00	3,728,650.00
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	**23,175,250.00**	**86,255,000.00**	**21,486,425.00**	**130,916,675.00**

Debt History:

Date of Receipt	11/03/2021
Amount of Issue	$86,895,000.00
Last Maturity	03/01/2046
True Interest Cost	2.577 %

Paying Agent:

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

Brazoria County Fiscal Year 2024 Budget
Debt Service Funds Budget

Fund 45000 - Road Bonds

Fund 45000 - Road Bonds
Revenue

Fund 45000 - Road Bonds

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Investment Income	$28,984	$1,000	$134,686	$55,000	$55,000	$55,000
Other Sources	$75,430	$0	$0	$0	$0	$0
Penalty and Interest	$21,462	$1,000	$22,983	$1,000	$1,000	$1,000
Tax Revenue	$3,567,916	$3,502,284	$3,448,295	$3,533,806	$3,533,806	$3,533,806
TOTAL	**$3,693,791**	**$3,504,284**	**$3,605,964**	**$3,589,806**	**$3,589,806**	**$3,589,806**

Fund 45000 - Road Bonds
Expenditures

Fund 45000 - Road Bonds

	2022 Actuals	2023 Adopted	2023 Est Actuals	2024 Requested	2024 Proposed	2024 Approved
Debt Service	$3,597,026	$3,465,625	$3,475,325	$3,464,525	$3,464,525	$3,464,525
TOTAL	**$3,597,026**	**$3,465,625**	**$3,475,325**	**$3,464,525**	**$3,464,525**	**$3,464,525**

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	66,850.00	980,000.00	47,250.00	1,094,100.00
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	**140,850.00**	**3,075,000.00**	**74,000.00**	**3,289,850.00**

Debt History:

Date of Receipt	01/28/2016
Amount of Issue	$8,125,000.00
Last Maturity	03/01/2026
True Interest Cost	2.207 %

Paying Agent:

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

Refunded Series 2006 Certificates of Obligation

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	62,125.00	445,000.00	51,000.00	558,125.00
2025	51,000.00	475,000.00	39,125.00	565,125.00
2026	39,125.00	495,000.00	26,750.00	560,875.00
2027	26,750.00	520,000.00	13,750.00	560,500.00
2028	13,750.00	550,000.00		563,750.00
Total	**192,750.00**	**2,485,000.00**	**130,625.00**	**2,808,375.00**

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 2024

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
2024	184,250.00	910,000.00	161,500.00	1,255,750.00
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	**772,375.00**	**7,370,000.00**	**588,125.00**	**8,730,500.00**

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

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

Debt Service Payment Schedules

Fiscal Year 2024

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
2024	83,500.00	390,000.00	75,700.00	549,200.00
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	**439,900.00**	**4,175,000.00**	**356,400.00**	**4,971,300.00**

Debt History:

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

Paying Agent:

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

Refunded Series 2012 Unlimited Tax Road Bonds

Brazoria County Fiscal Year 2024 Budget

Salaries and Fixed Expenses for Elected Officials

FY 2024 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS

	Present Annual 2023	Proposed Annual 2024	Travel 2023	Travel 2024	Special 2023	Special 2024
COUNTY OFFICIALS						
County Judge	160.053	166,855	15,000	15,000	3	3
County Sheriff	151.523	157,963	15,000	15,000	3	3
Tax Assessor/Collector	136,758	142,570			2	2
County Clerk	125,256	130,579			2	2
District Clerk	125,256	130,579			2	2
Treasurer	122,624	127,836			2	2
COUNTY COMMISSIONERS						
Precinct 1	130,711	136,266	15,000	15,000	3	3
Precinct 2	130,711	136,266	15,000	15,000	3	3
Precinct 3	130,711	136,266	15,000	15,000	3	3
Precinct 4	130,711	136,266	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	105,744	110,238	15,000	15,000	3	3
Precinct 1, Place 2	105,744	110,238	15,000	15,000	3	3
Precinct 2, Place 1	105,744	110,238	15,000	15,000	3	3
Precinct 2, Place 2	105,744	110,238	15,000	15,000	3	3
Precinct 3, Place 1	105,744	110,238	15,000	15,000	3	3
Precinct 3, Place 2	105,744	110,238	15,000	15,000	3	3
Precinct 4, Place 1	105,744	110,238	15,000	15,000	3	3
Precinct 4, Place 2	105,744	110,238	15,000	15,000	3	3
CONSTABLES						
Precinct 1	102,442	106,796			1,4	1,4
Precinct 2	102,442	106,796			1,4	1,4
Precinct 3	102,442	106,796			1,4	1,4
Precinct 4	102,442	106,796			1,4	1,4

Special Notes:

1. County furnished vehicle.
2. County policy provides for mileage reimbursement at IRS rate per mile when personal vehicle is used for County business. Does not include travel time to and from work place.
3. Personal vehicle used with fixed allowance total.
4. Uniform allowance of $1000 per year.

* In addition to the proposed compensation above, each listed official is to receive longevity of $15.00 per month for each full calendar year of service to Brazoria County

Brazoria County Fiscal Year 2024 Budget

Brazoria County Pay Schedule - Annual

FY 2024 Annual Pay Schedule

Brazoria County Pay Schedule - Annual

FY: 2024 Effective 10-1-23 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		20,398	21,010	21,640	22,289	22,958	**23,647**	24,356	25,087	25,840	26,615	27,413	28,236	29,083	29,955	19
20	20,993	21,623	22,272	22,940	23,628	24,337	**25,067**	25,819	26,594	27,392	28,214	29,060	29,932	30,830	31,755	20
21	22,251	22,919	23,606	24,315	25,044	25,795	**26,569**	27,366	28,187	29,033	29,904	30,801	31,725	32,677	33,657	21
22	23,588	24,295	25,024	25,775	26,548	27,345	**28,165**	29,010	29,880	30,777	31,700	32,651	33,630	34,639	35,679	22
23	25,003	25,753	26,526	27,322	28,141	28,986	**29,855**	30,751	31,673	32,624	33,602	34,610	35,649	36,718	37,820	23
24	26,505	27,300	28,119	28,963	29,832	30,727	**31,649**	32,598	33,576	34,583	35,621	36,689	37,790	38,924	40,091	24
25	28,092	28,935	29,803	30,697	31,618	32,567	**33,544**	34,550	35,587	36,654	37,754	38,886	40,053	41,255	42,492	25
26	29,780	30,674	31,594	32,542	33,518	34,524	**35,559**	36,626	37,725	38,857	40,022	41,223	42,460	43,733	45,045	26
27	31,566	32,513	33,488	34,493	35,528	36,594	**37,692**	38,822	39,987	41,187	42,422	43,695	45,006	46,356	47,747	27
28	33,460	34,464	35,498	36,563	37,659	38,789	**39,953**	41,152	42,386	43,658	44,967	46,317	47,706	49,137	50,611	28
29	35,469	36,532	37,629	38,757	39,920	41,118	**42,352**	43,622	44,931	46,279	47,667	49,097	50,570	52,086	53,649	29
30	37,596	38,724	39,885	41,082	42,314	43,583	**44,891**	46,238	47,625	49,054	50,525	52,041	53,602	55,210	56,866	30
31	39,851	41,046	42,278	43,546	44,853	46,198	**47,584**	49,012	50,482	51,997	53,556	55,163	56,818	58,523	60,278	31
32	42,243	43,511	44,816	46,161	47,545	48,972	**50,441**	51,954	53,513	55,118	56,772	58,475	60,229	62,036	63,897	32
33	44,779	46,121	47,506	48,931	50,399	51,910	**53,468**	55,071	56,723	58,426	60,178	61,984	63,843	65,759	67,731	33
34	47,462	48,886	50,353	51,863	53,419	55,021	**56,672**	58,372	60,123	61,927	63,784	65,698	67,670	69,699	71,791	34
35	50,312	51,822	53,376	54,977	56,627	58,325	**60,075**	61,878	63,733	65,645	67,614	69,643	71,732	73,884	76,101	35
36	53,329	54,929	56,578	58,275	60,023	61,823	**63,678**	65,589	67,556	69,583	71,670	73,820	76,035	78,316	80,666	36
37	56,530	58,226	59,973	61,771	63,625	65,534	**67,500**	69,524	71,610	73,759	75,971	78,251	80,598	83,016	85,507	37
38	59,920	61,718	63,570	65,476	67,440	69,464	**71,548**	73,694	75,905	78,182	80,528	82,943	85,432	87,995	90,635	38
39	63,515	65,421	67,384	69,405	71,487	73,632	**75,841**	78,117	80,460	82,874	85,360	87,920	90,558	93,275	96,073	39
40	67,330	69,349	71,430	73,573	75,780	78,053	**80,396**	82,807	85,291	87,850	90,486	93,200	95,995	98,876	101,842	40
41	71,369	73,510	75,715	77,986	80,326	82,736	**85,218**	87,774	90,408	93,120	95,913	98,791	101,754	104,808	107,952	41
42	75,650	77,920	80,257	82,665	85,145	87,699	**90,331**	93,040	95,831	98,706	101,668	104,717	107,859	111,095	114,428	42
43	80,189	82,595	85,073	87,625	90,254	92,962	**95,750**	98,623	101,581	104,629	107,768	111,001	114,331	117,761	121,294	43
44	85,000	87,550	90,177	92,883	95,669	98,539	**101,495**	104,540	107,676	110,906	114,234	117,661	121,191	124,826	128,570	44
45	90,102	92,805	95,589	98,457	101,410	104,453	**107,586**	110,814	114,138	117,563	121,090	124,722	128,464	132,317	136,287	45
46	95,507	98,371	101,323	104,363	107,493	110,718	**114,040**	117,461	120,984	124,614	128,353	132,204	136,169	140,255	144,462	46
47	101,238	104,276	107,404	110,626	113,945	117,364	**120,884**	124,511	128,246	132,093	136,057	140,138	144,342	148,672	153,133	47
48	107,313	110,532	113,848	117,264	120,781	124,405	**128,137**	131,981	135,940	140,018	144,219	148,546	153,003	157,593	162,320	48
49	113,751	117,164	120,679	124,299	128,028	131,869	**135,825**	139,900	144,096	148,420	152,872	157,458	162,183	167,048	172,059	49
50	120,576	124,193	127,919	131,756	135,710	139,780	**143,974**	148,294	152,742	157,325	162,044	166,905	171,912	177,070	182,382	50
51	127,809	131,644	135,594	139,662	143,851	148,166	**152,612**	157,190	161,905	166,762	171,765	176,919	182,226	187,693	193,323	51
52	135,481	139,545	143,732	148,043	152,484	157,059	**161,771**	166,624	171,623	176,772	182,075	187,537	193,163	198,958	204,926	52
53	143,606	147,915	152,353	156,923	161,631	166,480	**171,475**	176,618	181,917	187,375	192,996	198,786	204,749	210,891	217,218	53

FY 2024 Hourly Pay Schedule

Brazoria County Pay Schedule - Hourly

FY: 2024 Effective 10-1-23 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		9.81	10.10	10.41	10.72	11.04	11.37	11.72	12.07	12.43	12.80	13.19	13.58	13.99	14.41	19
20	10.08	10.38	10.70	11.02	11.35	11.69	12.04	12.41	12.77	13.16	13.55	13.96	14.38	14.81	15.25	20
21	10.71	11.02	11.35	11.70	12.04	12.41	12.78	13.17	13.55	13.96	14.39	14.81	15.26	15.71	16.19	21
22	11.34	11.69	12.04	12.40	12.77	13.16	13.55	13.96	14.38	14.80	15.25	15.71	16.18	16.66	17.16	22
23	12.03	12.38	12.76	13.15	13.54	13.94	14.37	14.79	15.24	15.69	16.17	16.65	17.15	17.66	18.19	23
24	12.74	13.13	13.52	13.93	14.34	14.77	15.22	15.68	16.15	16.63	17.13	17.64	18.17	18.71	19.28	24
25	13.50	13.91	14.32	14.75	15.20	15.66	16.13	16.61	17.11	17.62	18.15	18.69	19.25	19.83	20.42	25
26	14.32	14.75	15.19	15.65	16.12	16.61	17.10	17.62	18.14	18.68	19.24	19.83	20.42	21.03	21.66	26
27	15.18	15.64	16.11	16.59	17.09	17.60	18.13	18.67	19.23	19.81	20.40	21.02	21.64	22.30	22.97	27
28	16.09	16.57	17.07	17.58	18.11	18.65	19.20	19.79	20.37	20.99	21.62	22.27	22.94	23.62	24.33	28
29	17.06	17.57	18.10	18.64	19.20	19.78	20.37	20.99	21.61	22.26	22.92	23.61	24.32	25.05	25.80	29
30	18.08	18.62	19.18	19.76	20.35	20.95	21.59	22.24	22.90	23.59	24.29	25.02	25.77	26.54	27.34	30
31	19.17	19.74	20.34	20.94	21.57	22.22	22.88	23.57	24.28	25.01	25.76	26.53	27.32	28.15	28.99	31
32	20.32	20.93	21.56	22.21	22.87	23.56	24.26	24.99	25.74	26.51	27.31	28.13	28.97	29.85	30.73	32
33	21.53	22.17	22.83	23.52	24.23	24.96	25.70	26.47	27.27	28.08	28.93	29.79	30.69	31.61	32.56	33
34	22.82	23.51	24.22	24.94	25.69	26.46	27.25	28.06	28.91	29.77	30.67	31.59	32.54	33.52	34.52	34
35	24.18	24.91	25.65	26.42	27.21	28.03	28.87	29.73	30.63	31.55	32.49	33.46	34.48	35.51	36.57	35
36	25.64	26.40	27.19	28.01	28.85	29.71	30.61	31.53	32.47	33.44	34.44	35.48	36.55	37.64	38.77	36
37	27.18	27.99	28.84	29.70	30.59	31.51	32.45	33.43	34.43	35.47	36.53	37.62	38.75	39.92	41.12	37
38	28.80	29.67	30.57	31.48	32.42	33.39	34.40	35.43	36.49	37.58	38.72	39.88	41.07	42.30	43.58	38
39	30.53	31.45	32.39	33.37	34.37	35.40	36.46	37.55	38.68	39.84	41.03	42.26	43.53	44.84	46.18	39
40	32.38	33.35	34.35	35.38	36.45	37.53	38.66	39.82	41.01	42.24	43.51	44.82	46.16	47.55	48.98	40
41	34.31	35.34	36.40	37.50	38.61	39.78	40.97	42.20	43.46	44.76	46.11	47.50	48.92	50.38	51.90	41
42	36.37	37.46	38.58	39.74	40.94	42.16	43.43	44.73	46.07	47.45	48.88	50.34	51.85	53.41	55.01	42
43	38.55	39.71	40.91	42.13	43.40	44.69	46.04	47.42	48.84	50.31	51.81	53.37	54.97	56.62	58.32	43
44	40.87	42.09	43.36	44.65	46.00	47.37	48.79	50.26	51.76	53.31	54.92	56.57	58.27	60.01	61.81	44
45	43.31	44.61	45.94	47.32	48.75	50.21	51.71	53.26	54.86	56.50	58.20	59.94	61.75	63.60	65.51	45
46	45.91	47.29	48.71	50.17	51.68	53.22	54.81	56.46	58.16	59.90	61.70	63.55	65.46	67.42	69.44	46
47	48.66	50.12	51.62	53.18	54.77	56.41	58.11	59.85	61.64	63.50	65.40	67.36	69.38	71.46	73.61	47
48	51.59	53.15	54.73	56.38	58.07	59.81	61.60	63.46	65.35	67.31	69.34	71.42	73.56	75.77	78.04	48
49	54.68	56.33	58.02	59.76	61.55	63.39	65.29	67.25	69.27	71.35	73.49	75.70	77.97	80.30	82.71	49
50	57.96	59.70	61.50	63.34	65.24	67.20	69.21	71.29	73.43	75.63	77.91	80.24	82.65	85.13	87.67	50
51	61.44	63.29	65.19	67.14	69.16	71.23	73.36	75.57	77.83	80.17	82.58	85.05	87.60	90.23	92.94	51
52	65.14	67.08	69.10	71.17	73.31	75.51	77.77	80.11	82.51	84.98	87.54	90.17	92.87	95.65	98.52	52
53	69.04	71.11	73.25	75.45	77.71	80.03	82.44	84.91	87.46	90.08	92.78	95.57	98.43	101.39	104.43	53

Brazoria County Fiscal Year 2024 Budget

2023 Tax Roll For The 2024 Budget Estimated Current Net Levy

BRAZORIA COUNTY
2023 TAX ROLL FOR THE 2024 BUDGET
ESTIMATED CURRENT NET LEVY

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	$51,029,695,844	0.2091090	$106,707,687	$2,134,154	$104,573,533
Road and Bridge	$51,029,695,844	0.0380000	$19,391,284	$387,826	$19,003,459
CONSTITUTIONAL		0.2471090	$126,098,971	$2,521,979	$123,576,992
OTHER COUNTY WIDE:					
Mosquito Control District	$51,029,695,844	0.0040000	$2,041,188	$40,824	$2,000,364
Special Rd and Bridge, Article 6790	$50,962,063,160	0.0432840	$22,058,419	$441,168	$21,617,251
2018 Cert of Obligation	$51,029,695,844	0.0013150	$671,041	$13,421	$657,620
2016 Limited Tax Refunding	$51,029,695,844	0.0022000	$1,122,653	$22,453	$1,100,200
2021 Limited Tax Refunding	$51,029,695,844	0.0040000	$2,041,188	$40,824	$2,000,364
2021 Certificates of Obligation	$51,029,695,844	0.0051150	$2,610,169	$52,203	$2,557,966
Mobility Bonds	$51,029,695,844	0.0069250	$3,533,806	$70,676	$3,463,130
OTHER COUNTY		0.0668390	$34,078,464	$681,569	$33,396,895
TOTAL COUNTY WIDE		**0.3139480**	**$160,177,435**	**$3,203,549**	**$156,973,887**