BROOKSHIRE-KATY DRAINAGE DISTRICT

2025-2026 Adopted Budget

2025 Tax Base	202	5-2026 Adopted	Budget	
Taxes	2025 Tax Base	Tax Rate	2025-26 Levy	95%
Taxes	9,360,225,686	0.057850	5,414,890.56	\$5,144,146.03
Taxes				
Interest - General Fund	REVENUE			
Interest - Payroll Fund	Taxes			\$5,144,146.03
Interest - Building Fund	Interest - General Fund			\$2,500.00
Interest - Capital Improvements	Interest - Payroll Fund			\$150.00
Interest - Texpool Interest - Texpool Interest - Texpool Interest - Texpool Interest - CD's In	Interest - Building Fund			\$500.00
Interest - CD's	Interest - Capital Improvements			\$500.00
Permits & Inspection Fees	Interest - Texpool			\$50.00
Civil Penalties & Misc.	Interest - CD's			\$15,000.00
DFMA Legal Fee	Permits & Inspection Fees			\$850,000.00
TOTAL REVENUE S6,072,846.03 S7,000.00 S7,000.0	Civil Penalties & Misc.			\$50,000.00
Department St.	DFMA Legal Fee			\$10,000.00
Appraisal District Cost	TOTAL REVENUE			\$6,072,846.03
Appraisal District Cost				
County Collection Fee \$25,000.00 Non-exempt Labor \$771,854.68 General and Admin Salaries \$340,374.16 Supervisor Compenstation 7,65% FICA expense 7,65% FICA expense 7,65% FICA expense 7,65% FICA expense 9,00% Insurance - Medical \$124,000.00 Insurance - Worker's Comp \$16,000.00 Insurance - Bonds \$400.00 Training/Education \$5,000.00 Uniforms \$6,000.00 Mileage Reinbursement \$5,000.00 Office Supplies \$8,500.00 Office Equipment \$15,000.00 Postage \$1,000.00 Postage \$1,000.00 Postage \$1,000.00 Engineering and Surveying \$13,200.00 Management Consulting \$134,267.44 Accounting and Audit \$35,000.00 I'T \$32,000.00 Cleaning Service \$16,000.00 Pest Control \$2,200.00 Toxas Water Association <	OPERATING EXPENSES			
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Contract Labor \$50,000.00 Equip Rental \$5,000.00 Tools \$2,500.00 Capital Improvements \$1,227,209.65 New Facilities \$200,000.00 New Equipment \$65,000.00 Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	Soil Stabilization and Vegetation Mgmt.			\$25,000.00
Equip Rental \$5,000.00 Tools \$2,500.00 Capital Improvements \$1,227,209.65 New Facilities \$200,000.00 New Equipment \$65,000.00 Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	Bridge Materials			\$6,000.00
Tools \$2,500.00 Capital Improvements \$1,227,209.65 New Facilities \$200,000.00 New Equipment \$65,000.00 Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	Contract Labor			\$50,000.00
Capital Improvements \$1,227,209.65 New Facilities \$200,000.00 New Equipment \$65,000.00 Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	Equip Rental			\$5,000.00
New Facilities \$200,000.00 New Equipment \$65,000.00 Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	Tools			\$2,500.00
New Equipment \$65,000.00 Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	Capital Improvements			\$1,227,209.65
Environmental Expense \$2,500.00 Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	New Facilities			\$200,000.00
Public Relations/Community Outreach \$1,000.00 Miscellaneous \$6,000.00 Election Expense \$30,000.00	New Equipment			\$65,000.00
Miscellaneous \$6,000.00 Election Expense \$30,000.00	Environmental Expense			\$2,500.00
Election Expense \$30,000.00	Public Relations/Community Outreach			\$1,000.00
	Miscellaneous			\$6,000.00
TOTAL OPERATING EXPENSES \$6,072,846.03	Election Expense			\$30,000.00
	TOTAL OPERATING EXPENSES			\$6,072,846.03