

BROOKSHIRE-KATY DRAINAGE DISTRICT			
2025-2026 Adopted Budget			
2025 Tax Base	Tax Rate	2025-26 Levy	95%
9,360,225,686	0.057850	5,414,890.56	\$5,144,146.03
REVENUE			
Taxes			\$5,144,146.03
Interest - General Fund			\$2,500.00
Interest - Payroll Fund			\$150.00
Interest - Building Fund			\$500.00
Interest - Capital Improvements			\$500.00
Interest - Texpool			\$50.00
Interest - CD's			\$15,000.00
Permits & Inspection Fees			\$850,000.00
Civil Penalties & Misc.			\$50,000.00
DFMA Legal Fee			\$10,000.00
TOTAL REVENUE			\$6,072,846.03
OPERATING EXPENSES			
Appraisal District Cost			\$53,000.00
County Collection Fee			\$25,000.00
Non-exempt Labor			\$771,854.68
General and Admin Salaries			\$340,374.16
Supervisor Compenstation			\$36,000.00
FICA expense		7.65%	\$87,839.51
Unemployment		0.10%	\$2,500.00
Retirement		9.00%	\$100,100.60
Insurance - Medical			\$124,000.00
Insurance - Worker's Comp			\$16,000.00
Insurance - Liability			\$35,000.00
Insurance - Bonds			\$400.00
Training/Education			\$5,000.00
Uniforms			\$6,000.00
Mileage Reimbursement			\$2,200.00
Office Supplies			\$8,500.00
Office Equipment			\$15,000.00
Postage			\$1,000.00
Public Notices			\$1,500.00
Legal			\$550,000.00
Engineering and Surveying			\$1,700,900.00
Management Consulting			\$134,267.44
Accounting and Audit			\$35,000.00
IT			\$32,000.00
Cleaning Service			\$16,000.00
Pest Control			\$2,200.00
Texas Water Association			\$23,000.00
Shop Supplies			\$12,000.00
Utilities - Admin Building			\$40,000.00
Utilities - Shop Building			\$15,000.00
Utilities - Discovery Park			\$1,500.00
Repair - Trucks & Trailers			\$30,000.00
Repair - Tractors/Mowers			\$40,000.00
Repair - Heavy Eq/Dozers			\$25,000.00
Maintenance - Facilities			\$14,000.00
Maintenance - Easements			\$30,000.00
Maintenance - Discovery Park			\$5,000.00
Maintenance - Ice Machine			\$1,500.00
Fuel - Diesel			\$50,000.00
Fuel - Gasoline			\$25,000.00
Hydraulic Oil/Lubricants/DEF			\$4,000.00
Pipe & Culvert			\$10,000.00
Concrete and Stab. Materials			\$25,000.00
Soil Stabilization and Vegetation Mgmt.			\$25,000.00
Bridge Materials			\$6,000.00
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
TOTAL OPERATING EXPENSES			\$6,072,846.03