

GALVESTON COUNTY DRAINAGE DISTRICT NO. 2

Proposed Budget FY 26/27

October 2026 through September 2027

	Budget	
Income		
8001 · REVENUE FROM TAXES	1,801,207.00	Tax Rate 0.047932
8060 · INTEREST INCOME	130,000.00	
8080 · PLAN REVIEW FEES	10,000.00	
8090 · CARRY OVER FROM LAST YEAR	4,200,000.00	
Total Income	6,141,207.00	
Gross Profit	6,141,207.00	
Expense		
9101 · MANAGERS SALARY	111,116.00	3% Increase
9102 · OFFICE ADMINISTRATOR	66,277.00	3% + 5k for OT
9103 · OPERATORS SALARIES	205,304.00	3% + 5k for OT
9104 · MAINTENANCE SALARIES	151,203.00	3% + 5k for OT
9105 · COMMISSIONERS FEES	21,600.00	
9110 · RETIREMENT CONTRIBUTION	95,000.00	
9111 · EMPLOYEE'S INSURANCE	104,000.00	100% Employee M,D,V & 75% dep
9112 · PAYROLL TAXES	45,000.00	
9113 · WORKMEN'S COMPENSATION	25,000.00	
9114 · Unemployment Compensation	0.00	
9214 · CENTRAL APPRAISAL DISTRICT	22,000.00	
9215 · REAL ESTATE FEES	40,000.00	
9216 · LEGAL FEES	40,000.00	
9217 · ENGINEERING & SURVEYING FEES	310,000.00	
9218 · I/T WEBSITE SERVICES	6,000.00	
9219 · ACCOUNTING & AUDIT FEES	38,000.00	
9220 · TAX COLLECTION FEES	6,000.00	
9221 · BOOKKEEPING SERVICES	38,400.00	
9321 · CONTRACT LABOR	30,000.00	
9322 · EQUIPMENT RENTAL	20,000.00	
9323 · OUTSIDE EQUIP REPAIR	50,000.00	
9424 · CONSUM OFFICE SUPPLIES	4,000.00	
9425 · OPERATING SUPPLIES	17,000.00	
9426 · CHEMICALS	15,000.00	
9427 · FUEL & LUBE	70,000.00	
9428 · REPAIR & MAINT MATERIAL	40,000.00	
9429 · ADP/QUICKBOOKS FEES	3,000.00	
9430 · EQUIPMENT HAULING	10,000.00	
9531 · UTILITIES OFFICE & GEN	10,000.00	
9532 · LEGAL NOTICES & PUBLICATIONS	3,000.00	
9533 · TELEPHONE	5,000.00	

	Budget	
9534 · POSTAGE	750.00	
9535 · TRAVEL	2,000.00	
9536 · INSURANCE & SURETY BOND	22,000.00	
9537 · Bank Service Fees	1,000.00	
9538 · ELECTION EXPENSE	0.00	
9539 · MISC. OPERATING EXPENSE	3,000.00	
9540 · UNIFORMS	5,000.00	
9641 · DITCH IMPROVEMENT	500,000.00	
9642 · RIGHT OF WAY PURCHASE	400,000.00	
9643 · EQUIPMENT PURCHASE	200,000.00	
9644 · BUILDING IMPROVEMENTS	50,000.00	
9645 · OTHER CAPITOL OUTLAY	3,355,557.00	Reserves
Total Expense	6,141,207.00	