

Chambers County 2022 Budget

Certified Values

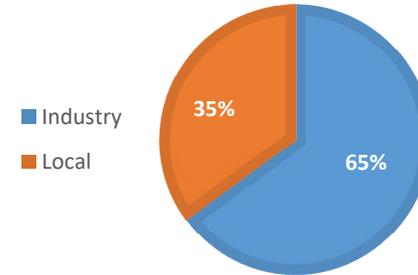
2020 Certified Values – 11,591,900,610

2021 Certified Values – 11,033,475,369

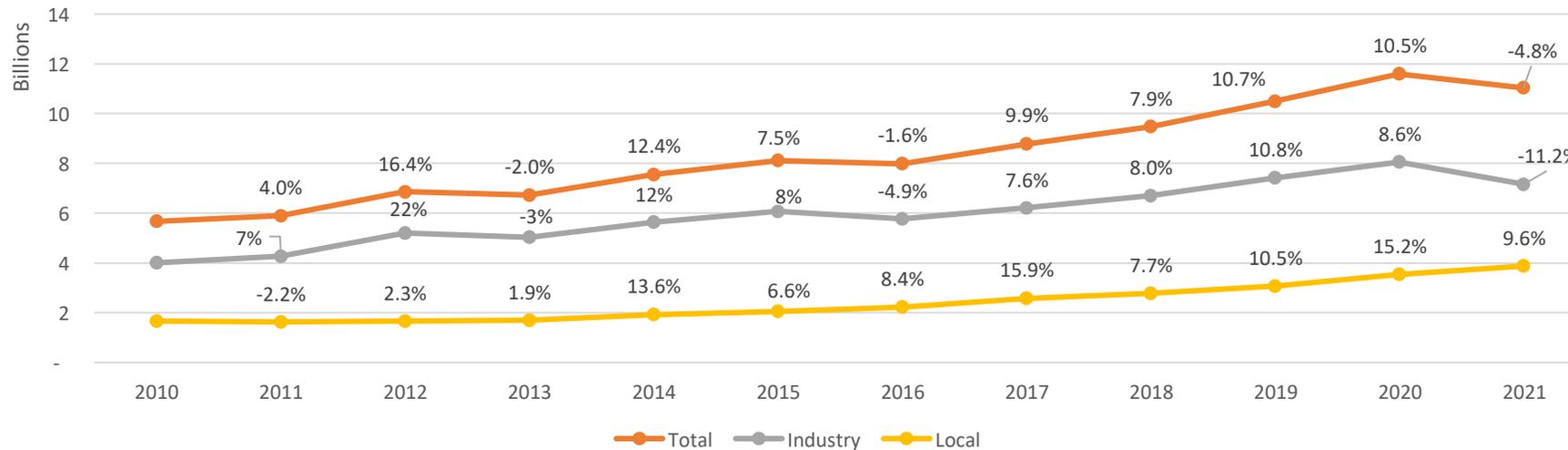
Industry (899,117,636)

Local 340,692,395

Loss (558,424,241)



Chambers County Certified Values



From 2010 to 2021:
 Industry increase by 78.85%, Local increase by 133.37%, and total increase 94.85%

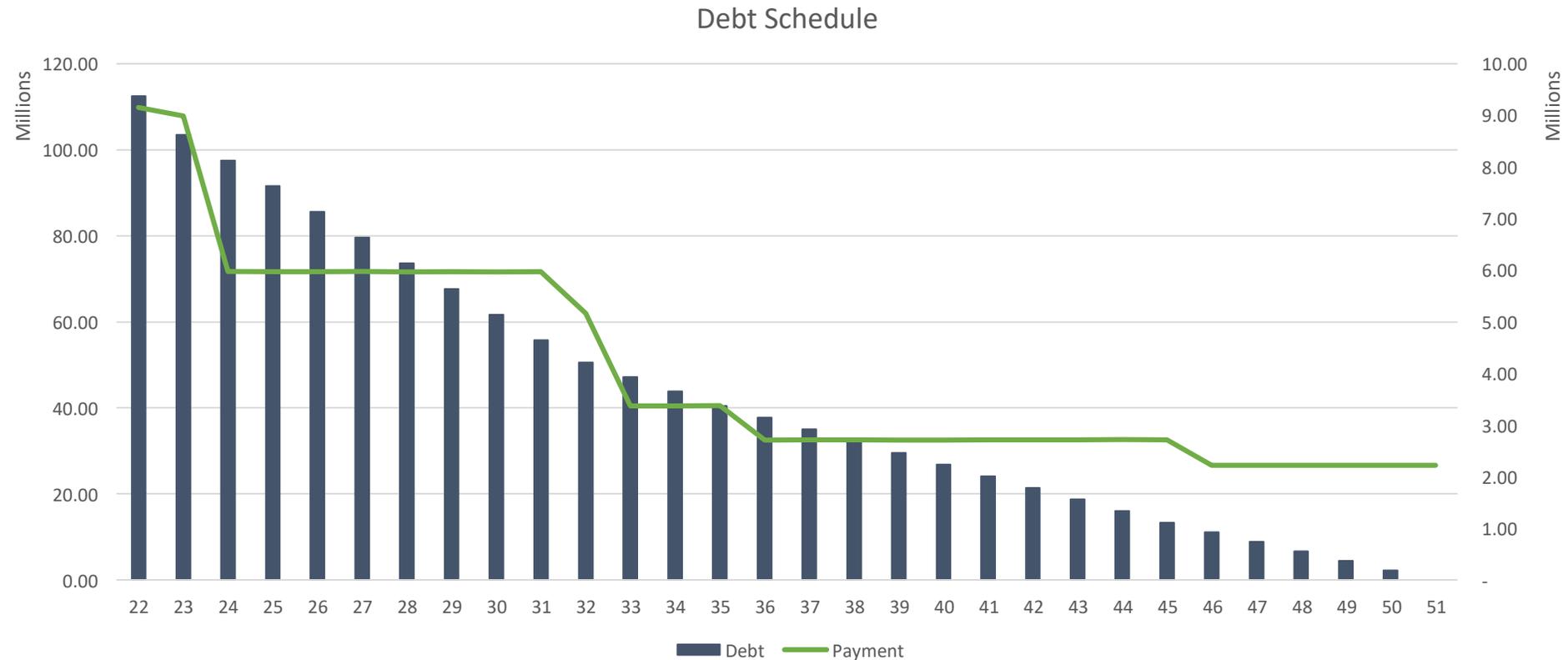
Tax Rate

2020 Rate 0.539490/100
 2021 NNR 0.605866/100
 2021 VAR 0.623307/100
 2021 Proposed 0.539490/100

2020 Rate				2021 NNR Rate				NNR Rate			
		98%			98%				98%		
FM & FC	0.080275	8,660,925.66	(440,014.17)	FM & FC	0.088456	9,543,579.44	442,639.62	FM & FC	0.091703	9,893,900.54	792,960.71
Road Special	0.006339	685,423.76	(34,690.60)	Road Special	0.007056	762,951.58	42,837.21	Road Special	0.007316	791,064.88	70,950.51
General	0.342818	37,068,244.80	(2,948,598.11)	General	0.384296	41,553,180.41	1,536,337.51	General	0.398230	43,059,836.78	3,042,993.88
	0.429432	46,414,594.22	(3,423,302.88)		0.479808	51,859,711.44	2,021,814.34		0.497249	53,744,802.20	
Interest & Sinking	0.083764	9,057,238.70	2,431,709.39	Interest & Sinking	0.083764	9,057,238.70	2,431,709.39	Interest & Sinking	0.083764	9,057,238.70	2,431,709.39
	0.083764				0.083764				0.083764		
sub total	0.513196	55,471,832.92		sub total	0.563572	60,916,950.14		sub total	0.581013	62,802,040.90	
School Equalization	0.026294	4,966,490.15	161,865.27	School Equalization	0.042294	7,988,618.48	7,988,618.48	School Equalization	0.042294	7,988,618.48	7,988,618.48
	0.026294				0.042294				0.042294		
Total Rate	0.53949			Total Rate	0.605866			Total Rate	0.623307		

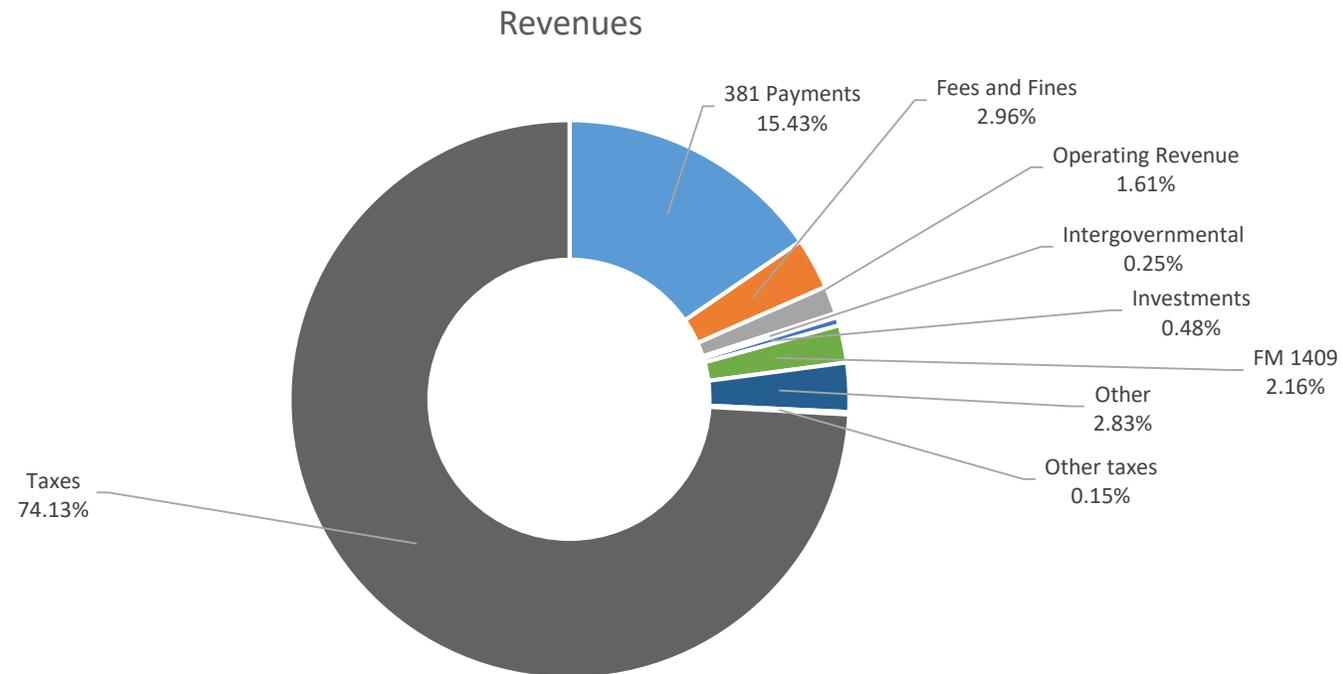
Debt

2022 - Debt 121,623,696.37 – Payment 9,148,876.75



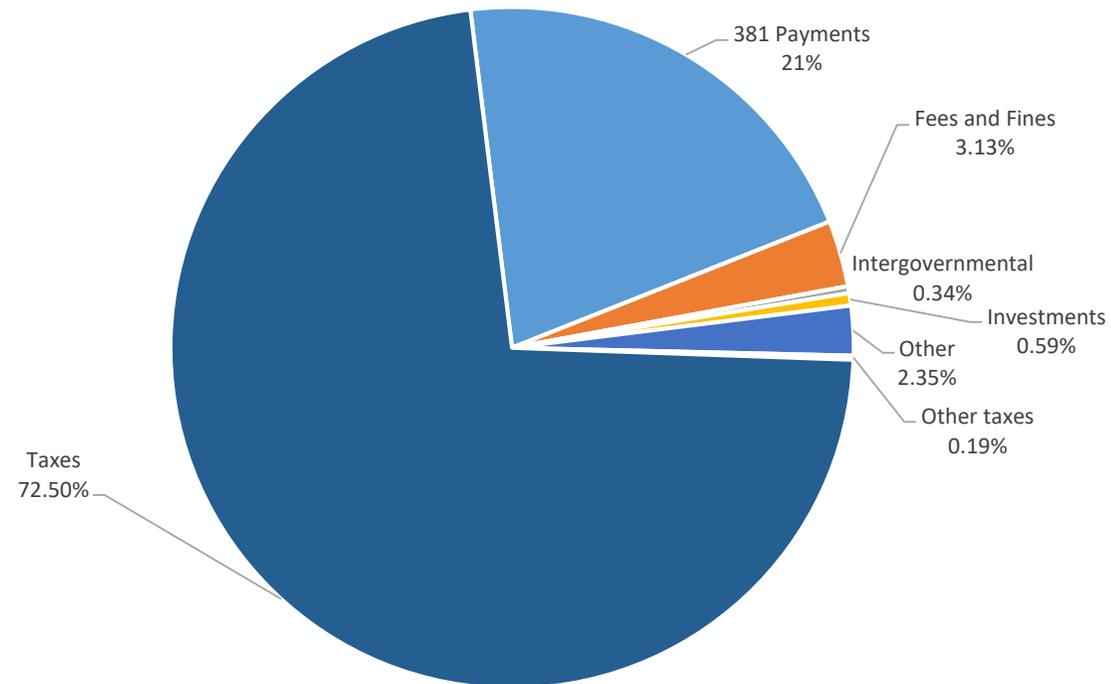
Revenue Summary

General Fund	51,173,190
Road & Bridge	11,699,693
Enterprise	1,119,900
<u>School Equal.</u>	<u>4,966,500</u>
Total	69,351,990

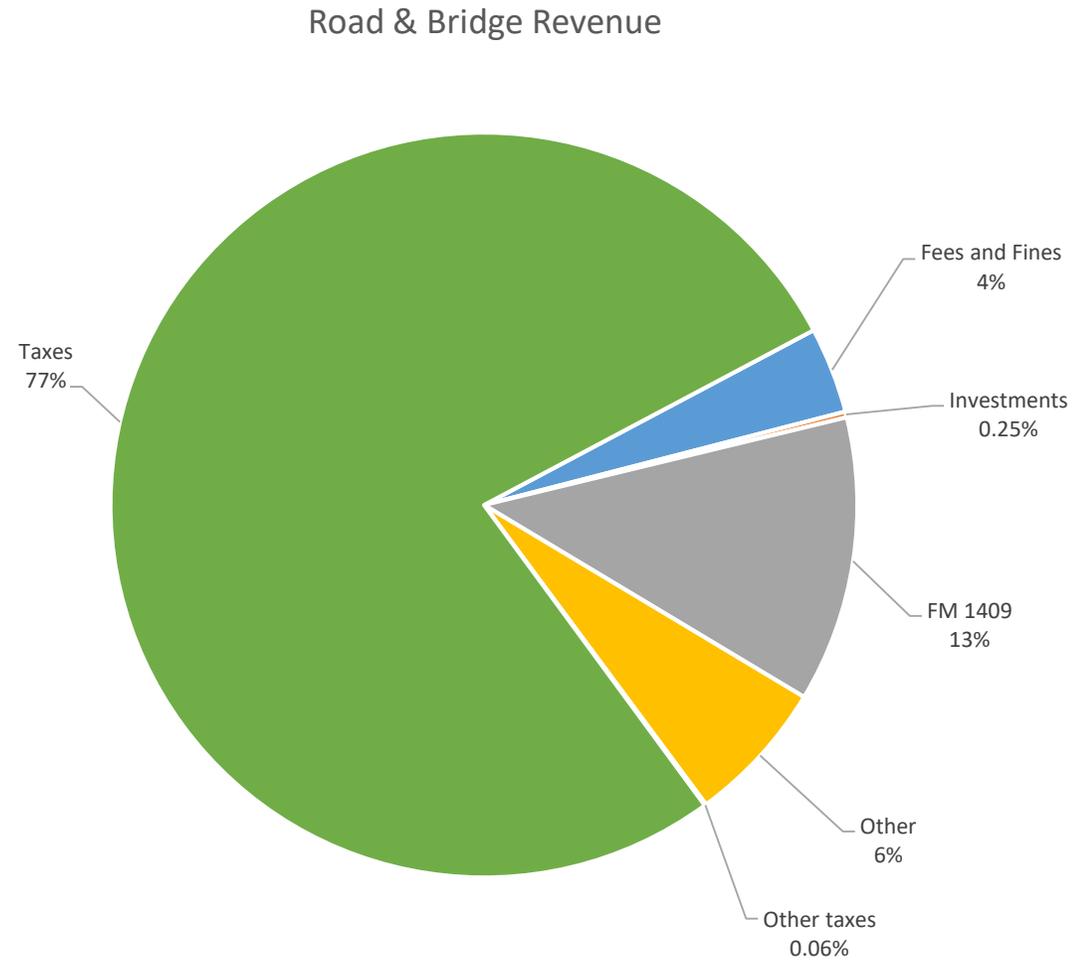


General Fund Revenue Summary

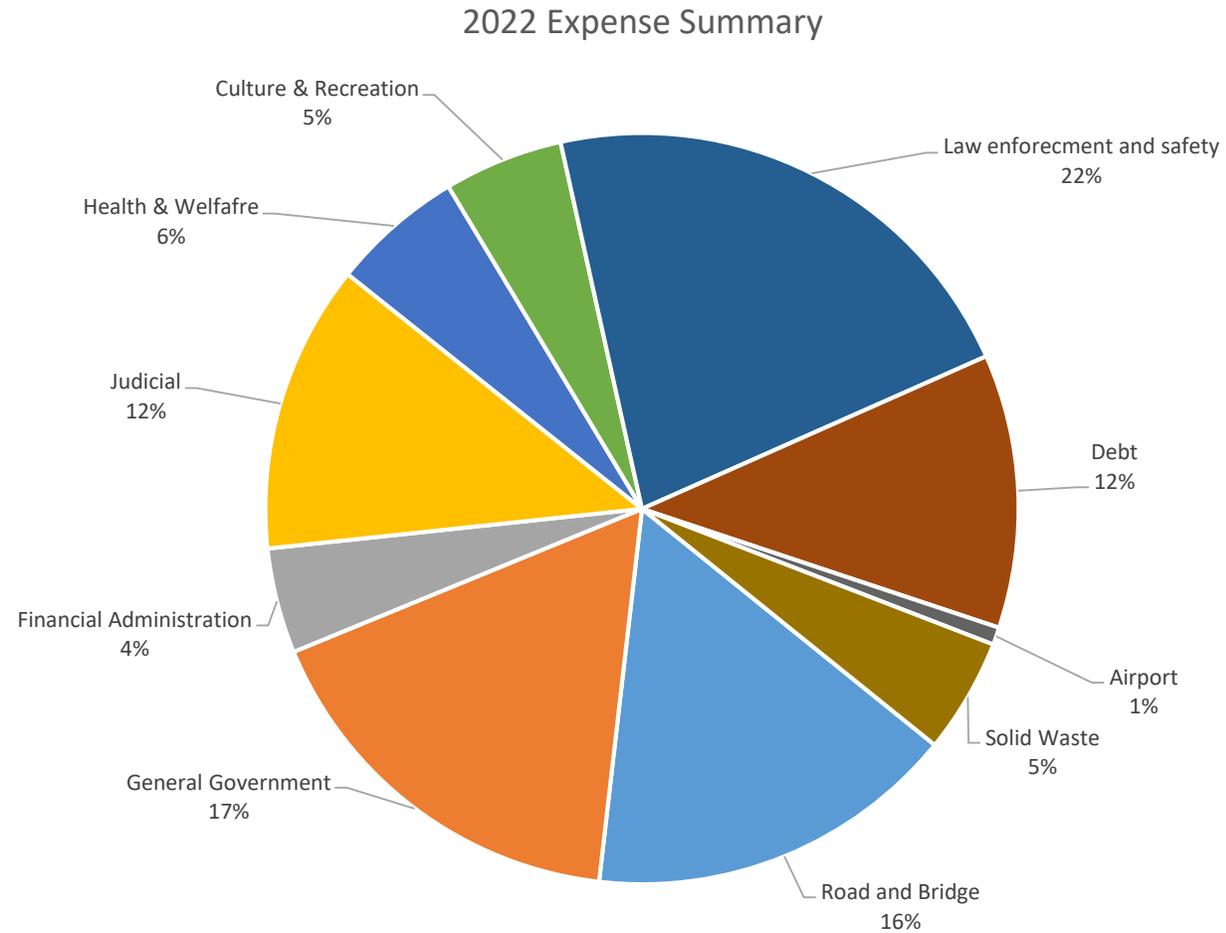
General Fund Revenue



Road & Bridge Revenue



Expense Summary



Expense - Capital

Communications	Landfill Radio Tower Replacement	825,750.00	Maintenance	Truck	50,000.00
	Radio Tower Microwave Links	55,000.00		Service Truck w/Bed	70,000.00
	LTE Backup Links	2,500.00		Generators	454,000.00
	Dispatch UPS Battery Replacement	6,750.00		New Building for Solid Waste	675,000.00
	Radios	50,000.00		JP 5 Repairs	75,000.00
	Shop Fan	3,500.00		Service Truck Air Compressor	5,000.00
	Metal Canopy	50,000.00		Jail Roof	250,000.00
Constable 4	2021 Truck	40,000.00	Mosquito Control	Spray Units	30,000.00
				2022 Spray Trucks	60,000.00
Constable 6	2021 Truck	40,000.00		Mosquito Control Building addition	65,000.00
				Concrete Slab	5,000.00
District Attorney	Vehicle for Investigator	46,000.00	Parks and Recreation	Scag Mowers	54,000.00
				Pickup Trucks	114,000.00
Elections	Election Equipment Upgrade	560,855.00		Truck Bed Tool Box	2,000.00
				15' Flex Wing Mower	18,000.00
Emergency Management	15kw Portable Generator	6,000.00		Parks 60' x 40' Tractor Shed	95,000.00
	2000w Portable Gensets	9,000.00		McCollum Park Drive (H/M)	10,000.00
	Satellite Communications System	40,000.00		McCollum Park Boat Ramp (H/M)	50,000.00
	Mobile Command Center	1,250,000.00	Road and Bridge	RS-360 Reclaimer	450,000.00
EMS	2021 F550 4x4 Horton Ambulance	370,000.00		84" Smooth Drum Roller	130,000.00
	Tempus Monitors	301,000.00		F350 Tire Truck w/ Service Bed	70,000.00
	2022 Tahoe	63,000.00		Water Distributor Truck	140,000.00
				24 ft. Flatdeck Gooseneck Trailer	10,000.00
Golf Course	Rebuild Greens	1,350,000.00		Misc Shop Equipment	10,000.00
	Replace Drainage in Greens	260,000.00		27 Ton Pneumatic Tire Roller	165,000.00
	Level and Replant 3 Tee Boxes	26,000.00		84" Pad Roller	140,000.00
				XL4100 Grader	370,000.00
				Capital Vehicles Replacement	279,000.00

Expense - Capital

Safety	Vehicle	65,000.00
Sheriff	Vehicle Fleet Rotation	430,000.00
	BodyWorn Audio/Video Recording System	254,000.00
	Radios for new vehicles	4,500.00
	2 in-car radios and 4 handheld radios	22,200.00
	2 in-car Raptor RP-1 Dual KA band radar system	3,750.00
	2 Mobile homes to replace FEMA trailer at parks	220,000.00
Solid Waste	Type I Cell-ARP	2,120,000.00
	326 CAT Trackhoe	274,000.00
	Rolloff Truck	179,900.00
	Rolloff Truck (5) (Buyback)	274,500.00
	2022 F350 Mechanic Truck	54,000.00
	3 YD Stationary Compactors (2)	45,000.00
	313 Cat Trackhoe	135,000.00
	2022 F350 Work Truck	58,000.00
	40 YD Open Top Boxes	14,000.00
	40 YD Compactor Boxes	15,000.00
	4 YD Stationary Compactors (West Side Facility)	55,000.00
	Scag Turf Tiger Mower	14,000.00
	Bobcat Mini Excavator Exchange	5,000.00
	Bobcat Skid Steer Exchange	7,500.00
Technology	Vehicle	31,000.00
	Total	7,006,100.00

Expense – New Personnel

New Employee Request		
Department	Request	Amount
Commissioner 1	New Employee, Janitor	\$ 26,509.36
County Clerk	New Employee, Clerk	\$ 34,614.61
District Attorney	New Employee, Investigator	\$ 82,286.84
District Clerk	New Employee, Anahuac Clerk I	\$ 42,888.36
Pretrial Services	New Employee	\$ 38,493.00
Sheriff	New Employee, Crime Scene Specialist	\$ 49,000.00
Sheriff	New Employee, Crime Scene Specialist	\$ 49,000.00
Sheriff	New Employee, LT	\$ 91,381.25
Solid Waste	New Employee, Equipment Operator	\$ 32,506.95
Tax Office	New Employee, MB	\$ 35,352.58
Technology	New Employee, AV / Access Control Specialist	\$ 55,000.00
	Sub Total	\$ 537,032.95
	Benefits	\$ 160,733.96
	Insurance	\$ 169,400.00
	Total	\$ 867,166.91

New Employee Request		
District Attorney	New Employee, Secretary	\$ 42,000.00
District Clerk	New Employee, West Annex Clerk II	\$ 41,061.60
District Clerk	New Employee, Anahuac Clerk I	\$ 42,888.36
District Clerk	New Employee, Anahuac Clerk II	\$ 41,061.60
Elections	New Employee, Elections	\$ 34,614.61
Safety	New Employee, Admin Assistant	\$ 48,000.00
Safety	New Employee, Deputy Safety Director	\$ 82,500.00
Solid Waste	New Employee, Box Site Attendant	\$ 28,732.36
Solid Waste	New Employee, Box Site Attendant	\$ 28,732.36
Tax Office	New Employee, MB	\$ 35,352.58
Technology	New Employee, IT Service Tech	\$ 41,061.60
Technology	New Employee, IT Service Tech	\$ 41,061.60
	Sub Total Cut	\$ 507,066.67
	Benefits	\$ 151,765.05
	Insurance	\$ 184,800.00
	Total Cut	\$ 843,631.72

Expense – Salary Adjustments/Across the Board Raises

- 3.5% Across the Board
- CBA – In the process of negotiations
- Salary Adjustments – 161,507.23

Health Service Fund

Revenue

Taxes	9,500,000
Arboretum	150,000
<u>Interest</u>	<u>100,000</u>
	9,750,000

Expense

Salary	1,149,050
Other	226,000
WIC	64,200
VFD	538,000
Winnie EMS	750,000
Mont Belvieu	768,600
Hospital	750,000
Cash Transfer	
CCEMS Transfer	

Hotel Occupancy Tax

Revenue

Taxes	420,000
Interest	10,000
<u>Donation</u>	<u>150,000</u>
	580,000

Expense

Parks	117,250
Capital	360,000
Salary	12,750
Promotional	10,000
<u>Advertising</u>	<u>80,000</u>
	580,000