Galveston County Consolidated Drainage District
Fiscal Year 2026-2027
Budget September 2026

Revenue	Budget Amt
Tax Revenue*	$6,720,000.00
Interest	$250,000
Plat/Planning/Regional Detention Fees	$250,000
Revenue/Investments Carry Over	$6,531,984.00
Total	$13,751,984.00

*assumed revenue using tax rate .127237 at approx. 96% collection rate

Galveston County Consolidated Drainage District
Fiscal Year 2026-2027
Budget September 2026

Expenses	Budget Amt
Labor – Gross	**$900,000.00**
Benefits – Health & Retirement	$440,000.00
Liability/WC Insurance	$100,000.00
Engineering	$200,000.00
Legal	$250,000.00
Capital Equipment Maintenance/Repair	$140,000.00
Fuel & Oil	$60,000.00
Facilities & Safety	$140,000.00
Office Expenses	$180,000.00
Audit Expense	$40,000.00
Equipment & Vehicle Replacement	$270,000.00
Capital Improvements	$1,000,000.00
Flood Control & General Maintenance	$3,000,000.00
Total	$6,720,000.00

Rusty Burkett, Board President