

CAMERON COUNTY, TEXAS

EDDIE TREVINO, JR.	County Judge	1100 E Monroe St. Brownsville, TX 78520	956-544-0830	arreyes@co.cameron.tx.us
SOFIA BENAVIDES	Commissioner Pct.1	1100 E Monroe St. Brownsville, TX 78520	956-574-8167	sofia.benavides@co.cameron.tx.us
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	2019 Approved Budget	2020 Approved Budget	2021 Approved Budget	Increase (Decrease)	
General Fund	\$ 90,991,048	\$ 97,996,941	\$ 96,080,409	\$ (1,916,532)	-1.96%
Road & Brindge Fund	12,581,255	13,557,194	13,882,816	325,622	2.40%
Law Library Fund	193,200	205,264	204,787	(477)	-0.23%
Employee Benefits Fund	13,646,998	14,744,037	14,734,000	(10,037)	-0.07%
Workers' Compensation Fund	775,000	837,129	711,863	(125,266)	-14.96%
PreTrial Release Fund	501,530	445,704	482,111	36,407	8.17%
PreTrial Diversion Fund	-	472,983	615,293	142,310	30.09%
Limited Tax Revenue I&S Fund	10,422,062	12,015,848	14,135,819	2,119,971	17.64%
Venue Tax Fund	2,570,175	1,404,223	5,780,624	4,376,401	311.66%
Veterans International Bridge	11,003,804	10,181,761	9,055,072	(1,126,689)	-11.07%
Free Trade Bridge at Los Indios	2,800,377	2,625,757	1,997,920	(627,837)	-23.91%
Gateway International Toll Bridge	7,972,981	7,275,466	5,970,641	(1,304,825)	-17.93%
Colonia Light/Scofflaw Fund	389,180	429,446	500,117	70,671	16.46%
Parks System Revenue Fund	9,225,809	9,874,063	8,869,476	(1,004,587)	-10.17%
County Airport Fund	178,106	182,884	185,706	2,822	1.54%
Drug Forfeiture Fund	2,184,780	2,295,529	1,406,135	(889,394)	-38.74%
	\$ 165,436,305	\$ 174,544,229	\$ 174,612,789	\$ 68,560	

<u>BUDGETED TAX REVENUES</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
General Fund M&O Tax Revenue	\$ 55,632,994	\$ 61,145,361	\$ 64,222,190
Road & Bridge M&O Tax Revenue	8,324,887	8,875,079	9,304,746
Debt Service Tax Revenue	10,006,653	10,665,645	10,643,823

<u>TAX RATES</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
General Fund M&O Tax Rate	\$ 0.314410	\$ 0.334688	\$ 0.337143
Road & Bridge M&O Tax Rate	0.046465	0.046465	0.046465
Debt Service Tax Rate	0.056018	0.055740	0.053285