

BRAZORIA COUNTY
Fiscal Year 2016–2017
Budget Cover Page

September 13, 2016

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,681,318, which is a 3.19 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$6,781,546.05.

The members of the governing body voted on the budget as follows:

FOR: County Judge L.M. "Matt" Sebesta, Jr.
Commissioner Donald "Dude" Payne
Commissioner Ryan Cade
Commissioner Stacy Adams
Commissioner David Linder

AGAINST:
PRESENT and not voting:
ABSENT:

Property Tax Rate Comparison

	2016-2017	2015-2016
Property Tax Rate:	\$0.457405/100	\$0.486000/100
Effective Tax Rate:	\$0.457405/100	\$0.487804/100
Effective Maintenance & Operations Tax Rate:	\$0.416248/100	\$0.440519/100
Rollback Tax Rate:	\$0.493969/100	\$0.526013/100
Debt Rate:	\$0.035076/100	\$0.041606/100

Total debt obligation for BRAZORIA COUNTY secured by property taxes:
\$78,930,000.

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2017

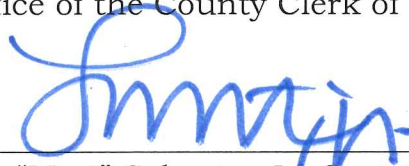
For the Year October 1, 2016 to September 30, 2017

BUDGET CERTIFICATE


BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2016
THROUGH SEPTEMBER 30, 2017

STATE OF TEXAS COUNTY OF BRAZORIA

We, L.M. "Matt" Sebesta, Jr., County Judge; Joyce Hudman, County Clerk; and Connie Garner, County Auditor of Brazoria County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Brazoria County, Texas, as passed and approved by the Commissioners' Court of said county on the 13th day of September, 2016. A copy of said budget appears on file in the office of the County Clerk of said county.



L.M. "Matt" Sebesta, Jr. County Judge



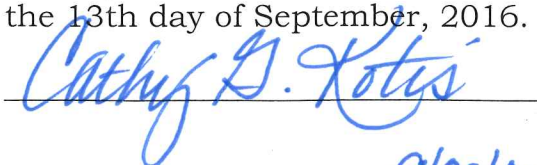
Joyce Hudman, County Clerk



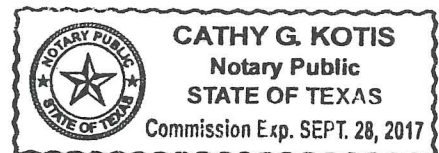
Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 13th day of September, 2016.



My Commission expires: 9/28/2017



BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2016

Fund #	Description	Total
10000	General Fund	\$ 73,973,593
10100	General Fund - Construction	(275,275)
10200	Juv Prob Fees	187,308
10300	Unclaimed Juvenile Restitution	3,483
10400	Env Health-Retail Food Permits	(58,221)
10500	District Clerk Contingency	597,395
10600	Fire Training Field	54,597
10700	Parks Special Events	9,715
10850	CPS-Donations	24,250
10900	CPS-Bikes & Bears	112
20000	Road and Bridge Non-Construct	66,267,916
20500	Road and Bridge Construction	(27,741,202)
30100	TDSHS Women Infants & Children	(314,540)
30500	HHS-PPCPS-CRI	(9,974)
30600	HHS-BRHLO-Comm, Rural Hlth	(7,143)
30700	HHS-PPCPS-HAZARDS	(26,960)
30702	HHS-CPS/UNIQUE	(26,757)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(3,146)
30800	HHS-CPS-Title IV-E-FCM	(82,805)
30850	HHS-CPS-Title IV-E Legal Svcs	(241,965)
31500	DHS-St Homeland Sec-UASI	(4,019)
32005	HUD-FY05-Section 8 Housing-ADM	33,296
32006	HUD-FY06-Section 8 Housing-ADM	105,727
32007	HUD-FY07-Section 8 Housing-ADM	19,115
32008	HUD-FY08-Section 8 Housing-ADM	37,799
32009	HUD-FY09-Section 8 Housing-ADM	82,900
32010	HUD-FY10-Section 8 Housing-ADM	120,117
32011	HUD-FY11-Section 8 Housing-ADM	90,024
32012	HUD-FY12-Section 8 Housing-ADM	35,717
32013	Section8-Adm	278,884
32113	Section 8-HAP	(20,758)
32211	HUD-CDBG-2011	0
32212	HUD-CDBG-PY2012	0
32213	CDBG	13,032
32214	HOME	161
32215	ESG	45
32600	HUD-Texas CDBG	142,027
33000	USDOJ-CJD-Juv Incentive Block	(435)
33200	USDOJ-Crime Vict Assist-VOCA	(11,821)

33250	USDOJ-CSCD-Victim Svcs Prg	(9,361)
33300	USDOJ-Drug Court Program	(3,757)
33310	USDOJ-DWI Court Program	20,768
33500	USDOJ-DEA-Narcotics OT Exp	0
33900	USDOJ-SCAAP	105,900
34100	DOI-Mutual Fire Prot, Dis A	16
34200	DOI-Parks Boating Access	(7,830)
34400	USDOT-CR 257 Repairs	(595)
34600	FEMA- Flood Disaster 2015	(75,422)
34610	FEMA - Flood Disaster 2016	(159,341)
34850	USTREAS-Restore Act Projects	(421,674)
34860	DOI-Parks - CIAP Grant	91,755
34914	TXDOT 1412ANGLE-APRON-CONSTRUC	11,414
34915	TXDOT-15HGANGLE-HANGAR	656,291
35000	TJJD-State Aid	(446,125)
35650	TJPC-JJAEP-Boot Camp-8/31	(344,191)
36200	TCEQ-Env Education Kits	3,325
36801	TXDOT-CR 48 PROJECT	(25,868)
37000	OAG-VAG Grant	(9,824)
37200	DFPS-CPS-Title IV-B-Concr Svc	(80)
37400	TDH-Immunization	(35,100)
37800	OAG-Regional Juv Mental Hlth S	(1,700)
37913	TXDOT-M312ANGLE-FY13RAMP	(271)
37916	TXDOT-M1612ANGL-FY16RAMP	(29,940)
38000	Emergency Mgmt-Fire Code	(4,343)
38010	Economic Development Tax Abate	1,138
38100	Vital Statistics Fee	18,015
38110	Records Management-Co. Clk.	2,046,799
38120	Records Archive-Co Clk	593,689
38200	Civ,Crim,Prob Records Mgmt	385,513
38210	County Graffiti Eradication	2,557
38220	Cnty,District Court Technology	96,645
38230	Record Preservation-Cty,DstClk	342,212
38300	Child Abuse Prevention Fund	12,937
38310	Family Protection Fund	50,790
38320	Records Management-Dist. Clk.	1,784
38330	Records Archive-District Clerk	115,537
38400	JP Building Security Fund	145,941
38410	Justice Court Technology Fund	223,057
38500	Financial Security	474,596
38600	LEOSE	93,736
38710	D A Hot Check Collection	28,147
38720	D A Supplemental	(149)
38730	D A Forfeiture, CCP Chapter 59	37,625
38810	Voter Registration-Tax Office	(3,842)

38820	Special Inv,Dealer Escrow-Tax	61,179
38830	Scofflaw Fees, TTC Sect 502.01	622
38910	Election Services Contract	51,725
38920	Elections - HAVA Equip. Rental	157,862
39100	Sheriff Contraband Forfeiture	500,160
39110	Braz Cnty Narcotics Task Force	348,954
39120	Sheriff Commissary Fund	367,516
39130	Sheriff-Federal Forfeiture	95,682
39200	Juvenile Case Manager Fund	5,634
39210	CSCD-Bond Supervision	(29,016)
39300	Reliant Energy CARE Program	44,744
39310	UnitedWay-Emergency Assistance	6,662
39400	Book Sale	9,171
39410	Library-Special Projects	195,659
39500	SEP-Wastewater-EnvHlth-TCEQ	(9,157)
39620	Shoreline Rest. Task Force	3,606
39630	2006 GoM Energy Security Act	53,057
39762	Vivian St Lazy Oaks Spec Asses	(22,177)
39800	Law Library	312,992
39900	Mosquito Control District	3,670,684
40000	2003 Cert of Oblig-I,S	517,026
41000	2006 Cert of Oblig-I,S	664,631
42000	2012 Cert of Oblig-I,S	111,948
43000	Tax Notes, Series 2013 I&S	44,269
44000	Toll Road - I&S	2,523,028
45000	Road Bonds-Mobility-I,S	2,040,423
45100	Mobility-BuildAmerica-I,S	(601,478)
46000	Sheriff, Det Complex-I,S	1,904,941
50000	2003 Cert of Oblig, C,M	(140)
51100	Braz Cnty Toll Rd Construction	(146,123)
52000	2012 Cert of Oblig,C,M	2,973,270
53000	Tax Notes, Series 2013 C&M	3,594,395
55000	Mobility Plan	1,465,124
57000	Hwy 6 ROW Acquisition-C,M	109
57200	Ring of Honor	35,370
60500	Airport Operating	(407,890)
61100	Braz Cnty Toll Rd Authority	(505,716)
71000	Health Care Benefits	917,675
72000	Employee Health Clinic	(14,219)
73000	Insurance Reserve	1,340,027
81000	B Cnty Groundwatr Conserv Dist	1,067,750
81500	CSCD-Sub Abuse-Outpatient-DP	43,621
81600	CSCD-TAIP Treatment Alter.	3,778
81700	CSCD-Mental Health Caseloads	7,264
81800	CSCD-Supervision Program	1,177,769

81900	CSCD-Comm Corr-Op Hab Caseload	19,375
82100	CSCD-Comm Corr-Sex Offender	16,437
82200	CSCD-Comm Corr-Substance Abuse	12,924
82300	CSCD-Operation Habilitation DP	10,681
88200	Brazos Mall	11,510
89000	Historical Commission	15,908

\$ 141,902,216

BRAZORIA COUNTY, TEXAS
 FY 2017 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-16	Estimated Revenues FY 2017	Estimated Sources FY 2017	Estimated Expenditures FY 2017	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$82,708,972	\$123,067,924	\$205,776,896	\$123,067,924	\$82,708,972
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$14,635,560	\$30,898,475	\$45,534,035	\$35,526,132	\$10,007,903
Law Library	\$290,082	\$249,500	\$539,582	\$409,421	\$130,161
Mosquito Control District	\$2,525,626	\$1,708,327	\$4,233,953	\$2,809,019	\$1,424,934
DEBT SERVICE FUNDS:					
2012 Gen Oblig Refunding	\$514,401	\$966,748	\$1,481,149	\$953,000	\$528,149
2016 Limited Tax Refunded	\$661,571	\$862,450	\$1,524,021	\$844,700	\$679,321
Unlimited Tax Road Bonds	\$1,784,962	\$3,391,653	\$5,176,615	\$3,355,845	\$1,820,770
2012 Series	\$108,907	\$1,050,450	\$1,159,357	\$1,110,350	\$49,007
2013 Tax Notes	\$43,535	\$378,077	\$421,612	\$372,056	\$49,556
288 Toll Road	\$3,622,545	\$2,503,629	\$6,126,174	\$2,500,000	\$3,626,174
ENTERPRISE FUNDS:					
Airport	\$45,116	\$3,045,022	\$3,090,138	\$3,741,300	(\$651,162)
TOTAL FUNDS:	\$106,941,277	\$168,122,255	\$275,063,532	\$174,689,747	\$100,373,785

FY 2017
General Fund Budget

Brazoria County Budget

				2016		2017		
				Approved	Requested	Recommended	Approved	
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget	
1) Revenue	10000 - General Fund	14900 - Non-Departmental	1) Tax Revenue	\$102,479,528.00	\$107,038,924.00	\$107,038,924.00	\$107,038,924.00	
			2) Licenses & Permits	\$1,577,900.00	\$1,622,900.00	\$1,622,900.00	\$1,622,900.00	
			3) Intergovernmental Revenue	\$1,137,000.00	\$987,000.00	\$987,000.00	\$987,000.00	
			4) Fees of Office	\$8,180,450.00	\$8,480,450.00	\$8,505,450.00	\$8,505,450.00	
			5) Fines & Forfeitures	\$3,620,050.00	\$3,320,050.00	\$3,320,050.00	\$3,320,050.00	
			6) Investment Income	\$350,000.00	\$400,000.00	\$400,000.00	\$400,000.00	
			7) Miscellaneous Revenue	\$840,000.00	\$1,040,000.00	\$1,040,000.00	\$1,040,000.00	
			8) Transfer from Others	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
		14900 - Non-Departmental Total			\$118,284,928.00	\$122,989,324.00	\$123,014,324.00	\$123,014,324.00
		55000 - Library Administration	4) Fees of Office	\$128,500.00	\$78,500.00	\$78,500.00	\$78,500.00	
			7) Miscellaneous Revenue	\$100.00	\$100.00	\$100.00	\$100.00	
		55000 - Library Administration Total			\$128,600.00	\$78,600.00	\$78,600.00	\$78,600.00
		10000 - General Fund Total				\$118,413,528.00	\$123,067,924.00	\$123,092,924.00
1) Revenue Total				\$118,413,528.00	\$123,067,924.00	\$123,092,924.00	\$123,092,924.00	
2) Expenditures	10000 - General Fund	10000 - County Judge	1) Salaries & Benefits	\$667,157.01	\$667,157.01	\$681,377.00	\$681,377.00	
			2) Operating Expenditures	\$32,050.00	\$47,925.00	\$47,925.00	\$47,925.00	
			3) Capital Outlay		\$70,000.00	\$70,000.00	\$70,000.00	
		10000 - County Judge Total			\$699,207.01	\$785,082.01	\$799,302.00	\$799,302.00
		10100 - Comm. South Service Center	1) Salaries & Benefits	\$407,282.53	\$407,282.53	\$414,865.00	\$414,865.00	
			2) Operating Expenditures	\$20,465.00	\$19,115.00	\$19,115.00	\$19,115.00	
			3) Capital Outlay		\$35,000.00	\$35,000.00	\$35,000.00	
		10100 - Comm. South Service Center Total			\$427,747.53	\$461,397.53	\$468,980.00	\$468,980.00
		10200 - Comm. Central Service Center	1) Salaries & Benefits	\$395,421.72	\$395,421.72	\$387,187.00	\$387,187.00	
			2) Operating Expenditures	\$18,390.00	\$17,690.00	\$17,690.00	\$17,690.00	
		10200 - Comm. Central Service Center Total			\$413,811.72	\$413,111.72	\$404,877.00	\$404,877.00
		10300 - Comm. North Service Center	1) Salaries & Benefits	\$412,211.56	\$412,211.56	\$416,910.00	\$416,910.00	
			2) Operating Expenditures	\$25,650.00	\$24,950.00	\$24,950.00	\$24,950.00	
			3) Capital Outlay	\$30,000.00	\$0.00			
		10300 - Comm. North Service Center Total			\$467,861.56	\$437,161.56	\$441,860.00	\$441,860.00
		10400 - Comm. West Service Center	1) Salaries & Benefits	\$390,859.21	\$390,859.21	\$400,496.00	\$400,496.00	
			2) Operating Expenditures	\$20,500.00	\$22,230.00	\$22,230.00	\$22,230.00	
		10400 - Comm. West Service Center Total			\$411,359.21	\$413,089.21	\$422,726.00	\$422,726.00
		12000 - County Clerk	1) Salaries & Benefits	\$2,777,020.33	\$2,777,020.33	\$2,759,428.00	\$2,759,428.00	
			2) Operating Expenditures	\$50,900.00	\$52,900.00	\$52,900.00	\$52,900.00	
		12000 - County Clerk Total			\$2,827,920.33	\$2,829,920.33	\$2,812,328.00	\$2,812,328.00
		13000 - Veteran's Service	1) Salaries & Benefits	\$204,635.08	\$204,635.08	\$212,628.00	\$212,628.00	
			2) Operating Expenditures	\$5,233.00	\$5,267.00	\$5,267.00	\$5,267.00	
		13000 - Veteran's Service Total			\$209,868.08	\$209,902.08	\$217,895.00	\$217,895.00
		14000 - Emergency Management	1) Salaries & Benefits	\$244,037.30	\$244,037.30	\$257,803.00	\$257,803.00	
			2) Operating Expenditures	\$70,600.00	\$70,600.00	\$70,600.00	\$70,600.00	
			3) Capital Outlay		\$30,210.00	\$30,210.00	\$30,210.00	
			4) Transfer to Others	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	
		14000 - Emergency Management Total			\$374,637.30	\$404,847.30	\$418,613.00	\$418,613.00
		14900 - Non-Departmental	1) Salaries & Benefits	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	
			2) Operating Expenditures	\$3,747,880.00	\$3,952,880.00	\$4,006,212.36	\$4,006,212.36	

Brazoria County Budget

Revenue/Expense	Fund	Department	GL Category	2016	2017		
				Approved Budget	Requested Budget	Recommended Budget	Approved Budget
			4) Transfer to Others	\$500,000.00	\$400,000.00	\$200,000.00	\$200,000.00
		14900 - Non-Departmental Total		\$4,747,880.00	\$4,852,880.00	\$4,706,212.36	\$4,706,212.36
		15001 - County Court at Law 1	1) Salaries & Benefits	\$416,646.05	\$416,646.05	\$423,121.00	\$423,121.00
			2) Operating Expenditures	\$171,200.00	\$196,200.00	\$196,200.00	\$196,200.00
		15001 - County Court at Law 1 Total		\$587,846.05	\$612,846.05	\$619,321.00	\$619,321.00
		15002 - County Court at Law 2	1) Salaries & Benefits	\$416,719.32	\$416,719.32	\$421,459.00	\$421,459.00
			2) Operating Expenditures	\$176,000.00	\$206,000.00	\$206,000.00	\$206,000.00
		15002 - County Court at Law 2 Total		\$592,719.32	\$622,719.32	\$627,459.00	\$627,459.00
		15003 - County Court at Law 3	1) Salaries & Benefits	\$408,131.69	\$408,131.69	\$412,703.00	\$412,703.00
			2) Operating Expenditures	\$189,058.73	\$189,058.73	\$189,058.73	\$189,058.73
		15003 - County Court at Law 3 Total		\$597,190.42	\$597,190.42	\$601,761.73	\$601,761.73
		15004 - County Court at Law 4	1) Salaries & Benefits	\$417,231.92	\$417,231.92	\$421,900.00	\$421,900.00
			2) Operating Expenditures	\$219,200.00	\$219,200.00	\$219,200.00	\$219,200.00
		15004 - County Court at Law 4 Total		\$636,431.92	\$636,431.92	\$641,100.00	\$641,100.00
		15900 - Probate Court Investigations	1) Salaries & Benefits	\$147,310.96	\$147,310.96	\$142,039.00	\$142,039.00
			2) Operating Expenditures	\$6,247.00	\$6,297.00	\$6,297.00	\$6,297.00
		15900 - Probate Court Investigations Total		\$153,557.96	\$153,607.96	\$148,336.00	\$148,336.00
		16000 - District Courts	1) Salaries & Benefits	\$314,127.04	\$314,127.04	\$1,545,720.00	\$1,545,720.00
			2) Operating Expenditures	\$176,805.00	\$179,305.00	\$179,305.00	\$179,305.00
		16000 - District Courts Total		\$490,932.04	\$493,432.04	\$1,725,025.00	\$1,725,025.00
		16023 - District Court-23rd	1) Salaries & Benefits	\$218,507.54	\$218,507.54		
			2) Operating Expenditures	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00
		16023 - District Court-23rd Total		\$433,507.54	\$433,507.54	\$215,000.00	\$215,000.00
		16149 - District Court-149th	1) Salaries & Benefits	\$242,874.94	\$242,874.94		
			2) Operating Expenditures	\$330,000.00	\$365,000.00	\$365,000.00	\$365,000.00
		16149 - District Court-149th Total		\$572,874.94	\$607,874.94	\$365,000.00	\$365,000.00
		16239 - District Court-239th	1) Salaries & Benefits	\$245,729.91	\$245,729.91		
			2) Operating Expenditures	\$330,000.00	\$365,000.00	\$365,000.00	\$365,000.00
		16239 - District Court-239th Total		\$575,729.91	\$610,729.91	\$365,000.00	\$365,000.00
		16300 - District Court-300th	1) Salaries & Benefits	\$245,729.86	\$245,729.86		
			2) Operating Expenditures	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00
		16300 - District Court-300th Total		\$575,729.86	\$575,729.86	\$330,000.00	\$330,000.00
		16412 - District Court-412th	1) Salaries & Benefits	\$243,753.27	\$243,753.27		
			2) Operating Expenditures	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00
		16412 - District Court-412th Total		\$573,753.27	\$573,753.27	\$330,000.00	\$330,000.00
		17000 - District Clerk	1) Salaries & Benefits	\$2,405,425.20	\$2,405,425.20	\$2,510,956.00	\$2,510,956.00
			2) Operating Expenditures	\$73,247.00	\$74,647.00	\$74,647.00	\$74,647.00
		17000 - District Clerk Total		\$2,478,672.20	\$2,480,072.20	\$2,585,603.00	\$2,585,603.00
		18110 - Justice of the Peace 1-1	1) Salaries & Benefits	\$428,591.72	\$428,591.72	\$437,892.00	\$437,892.00
			2) Operating Expenditures	\$11,295.00	\$11,395.00	\$11,395.00	\$11,395.00
		18110 - Justice of the Peace 1-1 Total		\$439,886.72	\$439,986.72	\$449,287.00	\$449,287.00
		18120 - Justice of the Peace 1-2	1) Salaries & Benefits	\$412,343.95	\$412,343.95	\$425,635.00	\$425,635.00
			2) Operating Expenditures	\$9,700.00	\$9,700.00	\$9,700.00	\$9,700.00
		18120 - Justice of the Peace 1-2 Total		\$422,043.95	\$422,043.95	\$435,335.00	\$435,335.00
		18210 - Justice of the Peace 2-1	1) Salaries & Benefits	\$451,187.90	\$451,187.90	\$466,815.00	\$466,815.00
			2) Operating Expenditures	\$8,800.00	\$13,000.00	\$13,000.00	\$13,000.00
		18210 - Justice of the Peace 2-1 Total		\$459,987.90	\$464,187.90	\$479,815.00	\$479,815.00
		18220 - Justice of	1) Salaries & Benefits	\$452,294.55	\$452,294.55	\$472,172.00	\$472,172.00

Brazoria County Budget

Revenue/Expense	Fund	Department	GL Category	2016		2017	
				Approved Budget	Requested Budget	Recommended Budget	Approved Budget
		the Peace 2-2	2) Operating Expenditures	\$15,050.00	\$15,050.00	\$15,050.00	\$15,050.00
		18220 - Justice of the Peace 2-2 Total		\$467,344.55	\$467,344.55	\$487,222.00	\$487,222.00
		18310 - Justice of the Peace 3-1	1) Salaries & Benefits	\$398,336.73	\$398,336.73	\$415,309.00	\$415,309.00
			2) Operating Expenditures	\$37,450.00	\$30,700.00	\$30,700.00	\$30,700.00
		18310 - Justice of the Peace 3-1 Total		\$435,786.73	\$429,036.73	\$446,009.00	\$446,009.00
		18320 - Justice of the Peace 3-2	1) Salaries & Benefits	\$332,486.88	\$332,486.88	\$341,746.00	\$341,746.00
			2) Operating Expenditures	\$13,300.00	\$13,750.00	\$13,750.00	\$13,750.00
		18320 - Justice of the Peace 3-2 Total		\$345,786.88	\$346,236.88	\$355,496.00	\$355,496.00
		18410 - Justice of the Peace 4-1	1) Salaries & Benefits	\$410,524.00	\$410,524.00	\$422,745.00	\$422,745.00
			2) Operating Expenditures	\$11,000.00	\$13,300.00	\$13,300.00	\$13,300.00
		18410 - Justice of the Peace 4-1 Total		\$421,524.00	\$423,824.00	\$436,045.00	\$436,045.00
		18420 - Justice of the Peace 4-2	1) Salaries & Benefits	\$485,669.93	\$485,669.93	\$553,399.00	\$553,399.00
			2) Operating Expenditures	\$19,750.00	\$21,450.00	\$21,450.00	\$21,450.00
		18420 - Justice of the Peace 4-2 Total		\$505,419.93	\$507,119.93	\$574,849.00	\$574,849.00
		19000 - Judicial Miscellaneous	1) Salaries & Benefits	\$265,123.56	\$265,123.56	\$285,598.00	\$285,598.00
			2) Operating Expenditures	\$1,770,368.00	\$1,620,368.00	\$1,610,000.00	\$1,610,000.00
		19000 - Judicial Miscellaneous Total		\$2,035,491.56	\$1,885,491.56	\$1,895,598.00	\$1,895,598.00
		19100 - Indigent Defense	1) Salaries & Benefits	\$123,684.00	\$123,684.00	\$133,446.00	\$133,446.00
			2) Operating Expenditures	\$5,571.00	\$5,571.00	\$5,571.00	\$5,571.00
		19100 - Indigent Defense Total		\$129,255.00	\$129,255.00	\$139,017.00	\$139,017.00
		19200 - Bail Bond Board	1) Salaries & Benefits	\$126,548.46	\$126,548.46	\$130,117.00	\$130,117.00
			2) Operating Expenditures	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
		19200 - Bail Bond Board Total		\$132,048.46	\$132,048.46	\$135,617.00	\$135,617.00
		19300 - District Attorney	1) Salaries & Benefits	\$6,005,830.11	\$6,005,830.11	\$6,541,029.00	\$6,541,029.00
			2) Operating Expenditures	\$110,064.00	\$125,064.00	\$125,064.00	\$125,064.00
			4) Transfer to Others	\$334,000.00	\$334,000.00	\$334,000.00	\$334,000.00
		19300 - District Attorney Total		\$6,449,894.11	\$6,464,894.11	\$7,000,093.00	\$7,000,093.00
		19900 - Law Library	2) Operating Expenditures	\$79.37	\$0.00		
			4) Transfer to Others	\$50,000.00	\$52,000.00	\$52,000.00	\$52,000.00
		19900 - Law Library Total		\$50,079.37	\$52,000.00	\$52,000.00	\$52,000.00
		20100 - County Auditor	1) Salaries & Benefits	\$1,480,779.18	\$1,480,779.18	\$1,593,124.00	\$1,593,124.00
			2) Operating Expenditures	\$18,915.00	\$18,915.00	\$18,915.00	\$18,915.00
			3) Capital Outlay				
		20100 - County Auditor Total		\$1,499,694.18	\$1,499,694.18	\$1,612,039.00	\$1,612,039.00
		20200 - Purchasing	1) Salaries & Benefits	\$604,299.05	\$604,299.05	\$625,659.00	\$625,659.00
			2) Operating Expenditures	\$17,780.00	\$17,830.00	\$17,830.00	\$17,830.00
		20200 - Purchasing Total		\$622,079.05	\$622,129.05	\$643,489.00	\$643,489.00
		20300 - County Treasurer	1) Salaries & Benefits	\$315,486.46	\$315,486.46	\$325,691.00	\$325,691.00
			2) Operating Expenditures	\$152,226.00	\$151,346.00	\$151,346.00	\$151,346.00
		20300 - County Treasurer Total		\$467,712.46	\$466,832.46	\$477,037.00	\$477,037.00
		20400 - Human Resources	1) Salaries & Benefits	\$605,953.71	\$605,953.71	\$618,427.00	\$618,427.00
			2) Operating Expenditures	\$53,470.00	\$58,470.00	\$58,470.00	\$58,470.00
		20400 - Human Resources Total		\$659,423.71	\$664,423.71	\$676,897.00	\$676,897.00
		21000 - Tax Assessor-Collector	1) Salaries & Benefits	\$3,123,833.80	\$3,123,833.80	\$3,306,172.00	\$3,306,172.00
			2) Operating Expenditures	\$463,018.00	\$446,635.00	\$446,635.00	\$446,635.00
		21000 - Tax Assessor-Collector Total		\$3,586,851.80	\$3,570,468.80	\$3,752,807.00	\$3,752,807.00
		22000 - Information Systems	1) Salaries & Benefits	\$2,169,004.57	\$2,169,004.57	\$2,546,357.00	\$2,546,357.00
			2) Operating Expenditures	\$4,910,286.00	\$5,842,349.00	\$5,788,295.00	\$5,788,295.00

Brazoria County Budget

Revenue/Expense	Fund	Department	GL Category	2016	2017		
				Approved Budget	Requested Budget	Recommended Budget	Approved Budget
			3) Capital Outlay	\$263,541.90	\$789,201.00	\$778,053.00	\$778,053.00
		22000 - Information Systems Total		\$7,342,832.47	\$8,800,554.57	\$9,112,705.00	\$9,112,705.00
		23000 - Appraisal District Assessment	2) Operating Expenditures	\$800,000.00	\$850,000.00	\$850,000.00	\$850,000.00
		23000 - Appraisal District Assessment Total		\$800,000.00	\$850,000.00	\$850,000.00	\$850,000.00
		24000 - Elections	1) Salaries & Benefits	\$200,000.00	\$200,000.00	\$200,779.00	\$200,779.00
			2) Operating Expenditures	\$172,942.00	\$194,850.00	\$194,850.00	\$194,850.00
			3) Capital Outlay	\$30,000.00	\$0.00		
		24000 - Elections Total		\$402,942.00	\$394,850.00	\$395,629.00	\$395,629.00
		25000 - Facilities Management	1) Salaries & Benefits	\$1,838,804.48	\$1,838,804.48	\$1,905,316.00	\$1,905,316.00
			2) Operating Expenditures	\$1,708,301.00	\$1,708,301.00	\$1,708,301.00	\$1,708,301.00
			3) Capital Outlay	\$350,000.00	\$450,000.00	\$350,000.00	\$350,000.00
		25000 - Facilities Management Total		\$3,897,105.48	\$3,997,105.48	\$3,963,617.00	\$3,963,617.00
		26000 - Property Insurance	2) Operating Expenditures	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
		26000 - Property Insurance Total		\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
		30000 - County Sheriff	1) Salaries & Benefits	\$16,032,214.89	\$16,032,214.89	\$16,427,121.00	\$16,427,121.00
			2) Operating Expenditures	\$1,813,029.00	\$1,862,229.00	\$1,862,229.00	\$1,862,229.00
			3) Capital Outlay	\$833,802.00	\$616,269.00	\$678,977.00	\$678,977.00
		30000 - County Sheriff Total		\$18,679,045.89	\$18,510,712.89	\$18,968,327.00	\$18,968,327.00
		31000 - Tx Dept of Public Safety	1) Salaries & Benefits	\$170,419.76	\$170,419.76	\$186,701.00	\$186,701.00
		31000 - Tx Dept of Public Safety (DPS) Total		\$170,419.76	\$170,419.76	\$186,701.00	\$186,701.00
		32100 - Constable-Precinct 1	1) Salaries & Benefits	\$452,375.05	\$452,375.05	\$536,972.00	\$536,972.00
			2) Operating Expenditures	\$14,540.00	\$42,100.00	\$42,100.00	\$42,100.00
			3) Capital Outlay	\$30,000.00	\$80,900.00	\$80,900.00	\$80,900.00
		32100 - Constable-Precinct 1 Total		\$496,915.05	\$575,375.05	\$659,972.00	\$659,972.00
		32200 - Constable-Precinct 2	1) Salaries & Benefits	\$549,482.99	\$549,482.99	\$563,384.00	\$563,384.00
			2) Operating Expenditures	\$47,150.00	\$34,950.00	\$76,950.00	\$76,950.00
			3) Capital Outlay	\$40,000.00	\$260,000.00	\$112,000.00	\$112,000.00
		32200 - Constable-Precinct 2 Total		\$636,632.99	\$844,432.99	\$752,334.00	\$752,334.00
		32300 - Constable-Precinct 3	1) Salaries & Benefits	\$544,599.48	\$544,599.48	\$556,288.00	\$556,288.00
			2) Operating Expenditures	\$50,530.00	\$87,630.00	\$58,430.00	\$58,430.00
			3) Capital Outlay		\$64,000.00	\$40,000.00	\$40,000.00
		32300 - Constable-Precinct 3 Total		\$595,129.48	\$696,229.48	\$654,718.00	\$654,718.00
		32400 - Constable-Precinct 4	1) Salaries & Benefits	\$612,996.55	\$612,996.55	\$630,845.00	\$630,845.00
			2) Operating Expenditures	\$33,200.00	\$57,200.00	\$57,200.00	\$57,200.00
			3) Capital Outlay		\$72,000.00	\$72,000.00	\$72,000.00
		32400 - Constable-Precinct 4 Total		\$646,196.55	\$742,196.55	\$760,045.00	\$760,045.00
		33000 - Inmate Community Service Work	1) Salaries & Benefits	\$130,465.25	\$130,465.25	\$133,075.00	\$133,075.00
			2) Operating Expenditures	\$54,486.13	\$56,343.09	\$56,343.09	\$56,343.09
			3) Capital Outlay	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
		33000 - Inmate Community Service Work Total		\$216,951.38	\$218,808.34	\$221,418.09	\$221,418.09
		34000 - Ambulance EMS	2) Operating Expenditures	\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00
		34000 - Ambulance EMS Total		\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00
		34100 - Fire Protection	1) Salaries & Benefits	\$57,434.19	\$57,434.19	\$59,136.00	\$59,136.00
			2) Operating Expenditures	\$566,000.00	\$566,000.00	\$566,000.00	\$566,000.00
		34100 - Fire Protection Total		\$623,434.19	\$623,434.19	\$625,136.00	\$625,136.00

Brazoria County Budget

Revenue/Expense	Fund	Department	GL Category	2016		2017	
				Approved Budget	Requested Budget	Recommended Budget	Approved Budget
		35000 - Detention Center	1) Salaries & Benefits	\$12,166,470.97	\$12,166,470.97	\$12,330,574.00	\$12,330,574.00
			2) Operating Expenditures	\$4,773,223.00	\$4,935,300.00	\$5,116,327.00	\$5,116,340.00
			3) Capital Outlay	\$230,517.00	\$75,000.00	\$75,000.00	\$75,000.00
		35000 - Detention Center Total		\$17,170,210.97	\$17,176,770.97	\$17,521,901.00	\$17,521,914.00
		36000 - Juvenile Probation	1) Salaries & Benefits	\$6,729,690.87	\$6,729,690.87	\$7,060,210.00	\$7,060,210.00
			2) Operating Expenditures	\$969,995.00	\$1,174,278.00	\$1,174,278.00	\$1,174,278.00
			3) Capital Outlay	\$22,500.00	\$45,000.00	\$45,000.00	\$45,000.00
			4) Transfer to Others	\$500,000.00	\$685,300.00	\$685,300.00	\$685,300.00
		36000 - Juvenile Probation Total		\$8,222,185.87	\$8,634,268.87	\$8,964,788.00	\$8,964,788.00
		40000 - Adult Probation	2) Operating Expenditures	\$69,177.21	\$68,689.82	\$68,689.82	\$68,689.82
			4) Transfer to Others	\$15,000.00	\$40,000.00	\$40,000.00	\$40,000.00
		40000 - Adult Probation Total		\$84,177.21	\$108,689.82	\$108,689.82	\$108,689.82
		45000 - Health	1) Salaries & Benefits	\$1,067,967.96	\$1,067,967.96	\$1,001,424.00	\$1,001,424.00
			2) Operating Expenditures	\$79,050.00	\$83,750.00	\$83,750.00	\$83,750.00
			4) Transfer to Others	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
		45000 - Health Total		\$1,163,017.96	\$1,167,717.96	\$1,101,174.00	\$1,101,174.00
		45200 - Indigent Health Care	1) Salaries & Benefits	\$109,702.70	\$109,702.70	\$116,471.00	\$116,471.00
			2) Operating Expenditures	\$2,439,512.00	\$2,439,512.00	\$2,439,512.00	\$2,439,512.00
		45200 - Indigent Health Care Total		\$2,549,214.70	\$2,549,214.70	\$2,555,983.00	\$2,555,983.00
		45300 - Water Lab	1) Salaries & Benefits	\$223,460.15	\$223,460.15	\$185,145.00	\$185,145.00
			2) Operating Expenditures	\$49,115.00	\$57,650.00	\$57,650.00	\$57,650.00
		45300 - Water Lab Total		\$272,575.15	\$281,110.15	\$242,795.00	\$242,795.00
		46000 - Children Protective Services	2) Operating Expenditures	\$107,650.00	\$107,650.00	\$107,650.00	\$107,650.00
			4) Transfer to Others	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
		46000 - Children Protective Services Total		\$192,650.00	\$192,650.00	\$192,650.00	\$192,650.00
		47000 - Environmental Health	1) Salaries & Benefits	\$820,412.42	\$820,412.42	\$964,456.00	\$964,456.00
			2) Operating Expenditures	\$43,000.00	\$42,785.00	\$42,785.00	\$42,785.00
			3) Capital Outlay	\$31,412.00	\$0.00		
			4) Transfer to Others	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00
		47000 - Environmental Health Total		\$944,824.42	\$923,197.42	\$1,067,241.00	\$1,067,241.00
		49000 - County Welfare	1) Salaries & Benefits	\$136,156.44	\$136,156.44	\$142,779.00	\$142,779.00
			2) Operating Expenditures	\$13,800.00	\$13,800.00	\$13,800.00	\$13,800.00
		49000 - County Welfare Total		\$149,956.44	\$149,956.44	\$156,579.00	\$156,579.00
		50000 - Mental Hlth-Mental	2) Operating Expenditures	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00
		50000 - Mental Hlth-Mental Retardation Total		\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00
		51000 - Actions	2) Operating Expenditures	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		51000 - Actions Total		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		52000 - Helpline	2) Operating Expenditures	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
		52000 - Helpline Total		\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
		53000 - Marine Protection	2) Operating Expenditures	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
		53000 - Marine Protection Service Total		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
		55000 - Library Administration	1) Salaries & Benefits	\$5,265,821.35	\$5,265,821.35	\$5,629,219.00	\$5,629,219.00
			2) Operating Expenditures	\$1,525,580.00	\$1,809,738.00	\$1,729,738.00	\$1,729,738.00
			3) Capital Outlay	\$33,181.80	\$100.00	\$100.00	\$100.00
		55000 - Library Administration Total		\$6,824,583.15	\$7,075,659.35	\$7,359,057.00	\$7,359,057.00
		56000 - Parks	1) Salaries & Benefits	\$2,285,185.85	\$2,285,185.85	\$2,555,877.00	\$2,555,877.00
			2) Operating Expenditures	\$691,889.00	\$638,550.00	\$638,550.00	\$638,550.00

Brazoria County Budget

Revenue/Expense	Fund	Department	GL Category	2016	2017		
				Approved	Requested	Recommended	Approved
				Budget	Budget	Budget	Budget
			3) Capital Outlay	\$442,300.00	\$769,200.00	\$609,200.00	\$609,200.00
		56000 - Parks Total		\$3,419,374.85	\$3,692,935.85	\$3,803,627.00	\$3,803,627.00
		57000 - Fairgrounds	1) Salaries & Benefits	\$82,555.86	\$82,555.86	\$85,149.00	\$85,149.00
			2) Operating Expenditures	\$155,000.00	\$155,000.00	\$155,000.00	\$155,000.00
			3) Capital Outlay	\$1,250,000.00	\$335,000.00	\$335,000.00	\$335,000.00
		57000 - Fairgrounds Total		\$1,487,555.86	\$572,555.86	\$575,149.00	\$575,149.00
		58000 - Museum	1) Salaries & Benefits	\$552,545.40	\$552,545.40	\$555,069.00	\$555,069.00
			2) Operating Expenditures	\$16,935.00	\$16,935.00	\$16,935.00	\$16,935.00
			3) Capital Outlay	\$400,000.00	\$0.00		
		58000 - Museum Total		\$969,480.40	\$569,480.40	\$572,004.00	\$572,004.00
		60000 - Agriculture Extension	1) Salaries & Benefits	\$538,750.87	\$538,750.87	\$523,618.00	\$523,618.00
			2) Operating Expenditures	\$51,050.00	\$55,650.00	\$55,650.00	\$55,650.00
		60000 - Agriculture Extension Total		\$589,800.87	\$594,400.87	\$579,268.00	\$579,268.00
		65000 - Flood Plain Administrator	1) Salaries & Benefits	\$232,804.95	\$232,804.95	\$191,888.00	\$191,888.00
			2) Operating Expenditures	\$11,962.00	\$12,462.00	\$12,462.00	\$12,462.00
		65000 - Flood Plain Administrator Total		\$244,766.95	\$245,266.95	\$204,350.00	\$204,350.00
		10000 - General Fund Total		\$118,413,528.57	\$120,192,300.07	\$123,092,909.00	\$123,092,924.00
2) Expenditures Total				\$118,413,528.57	\$120,192,300.07	\$123,092,909.00	\$123,092,924.00

FY 2017

Road & Bridge Budget

Brazoria County Budget

Revenue/Expense	Fund	Department	GL Category	2016	2017			
				Approved Budget	Requested Budget	Recommended Budget	Approved Budget	
1) Revenue	20000 - Road and Bridge Non-Construct	75000 - Engineer's Office	1) Tax Revenue	\$27,582,943.00	\$30,096,975.00	\$30,096,975.00	\$30,096,975.00	
			3) Intergovernmental Revenue	\$3,085,000.00	\$85,000.00	\$85,000.00	\$85,000.00	
			4) Fees of Office	\$946,500.00	\$661,500.00	\$661,500.00	\$661,500.00	
			6) Investment Income	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	
		75000 - Engineer's Office Total	\$31,669,443.00	\$30,898,475.00	\$30,898,475.00	\$30,898,475.00		
	20000 - Road and Bridge Non-Construct Total		\$31,669,443.00	\$30,898,475.00	\$30,898,475.00	\$30,898,475.00		
1) Revenue Total				\$31,669,443.00	\$30,898,475.00	\$30,898,475.00	\$30,898,475.00	
2) Expenditures	20000 - Road and Bridge Non-Construct							
		71000 - RB South Service Center	1) Salaries & Benefits			\$2,811,221.00	\$2,811,221.00	
		71000 - RB South Service Center Total					\$2,811,221.00	\$2,811,221.00
		72000 - RB Central Service Center	1) Salaries & Benefits			\$2,790,615.00	\$2,790,615.00	
		72000 - RB Central Service Center Total					\$2,790,615.00	\$2,790,615.00
		73000 - RB North Service Center	1) Salaries & Benefits			\$2,788,589.00	\$2,788,589.00	
		73000 - RB North Service Center Total					\$2,788,589.00	\$2,788,589.00
		74000 - RB West Service Center	1) Salaries & Benefits			\$2,868,098.00	\$2,868,098.00	
		74000 - RB West Service Center Total					\$2,868,098.00	\$2,868,098.00
		75000 - Engineer's Office	1) Salaries & Benefits	\$11,908,205.57	\$11,908,205.57	\$1,451,068.00	\$1,451,068.00	
			2) Operating Expenditures	\$15,802,254.75	\$15,323,741.12	\$15,323,741.12	\$15,323,741.12	
			3) Capital Outlay	\$5,922,500.00	\$7,442,800.00	\$7,442,800.00	\$7,442,800.00	
			4) Transfer to Others	\$50,250.00	\$50,000.00	\$50,000.00	\$50,000.00	
		75000 - Engineer's Office Total			\$33,683,210.32	\$34,724,746.69	\$24,267,609.12	\$24,267,609.12
		20000 - Road and Bridge Non-Construct Total				\$33,683,210.32	\$34,724,746.69	\$35,526,132.12
2) Expenditures Total				\$33,683,210.32	\$34,724,746.69	\$35,526,132.12	\$35,526,132.12	

FY 2017

Law Library Budget

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	39800 - Law Library	19900 - Law Library	4) Fees of Office	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00
			6) Investment Income	\$500.00	\$500.00	\$500.00	\$500.00
			7) Miscellaneous Revenue	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
			8) Transfer from Others	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
			19900 - Law Library Total	\$249,500.00	\$249,500.00	\$249,500.00	\$249,500.00
39800 - Law Library Total				\$249,500.00	\$249,500.00	\$249,500.00	\$249,500.00
1) Revenue Total				\$249,500.00	\$249,500.00	\$249,500.00	\$249,500.00
2) Expenditures	39800 - Law Library	19900 - Law Library	1) Salaries & Benefits	\$73,230.98	\$73,230.98	\$75,321.00	\$75,321.00
			2) Operating Expenditures	\$300,400.00	\$314,100.00	\$314,100.00	\$314,100.00
			3) Capital Outlay	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
			19900 - Law Library Total	\$393,630.98	\$407,330.98	\$409,421.00	\$409,421.00
39800 - Law Library Total				\$393,630.98	\$407,330.98	\$409,421.00	\$409,421.00
2) Expenditures Total				\$393,630.98	\$407,330.98	\$409,421.00	\$409,421.00

FY 2017

Mosquito Control Budget

Brazoria County Budget

				2016	2017			
				Approved	Requested	Recommended	Approved	
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget	
1) Revenue	39900 - Mosquito Control District	49900 - Mosquito Control	1) Tax Revenue	\$2,804,447.00	\$1,706,827.00	\$1,706,827.00	\$1,706,827.00	
			6) Investment Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
		49900 - Mosquito Control Total			\$2,805,947.00	\$1,708,327.00	\$1,708,327.00	\$1,708,327.00
		39900 - Mosquito Control District Total			\$2,805,947.00	\$1,708,327.00	\$1,708,327.00	\$1,708,327.00
1) Revenue Total				\$2,805,947.00	\$1,708,327.00	\$1,708,327.00	\$1,708,327.00	
2) Expenditures	39900 - Mosquito Control District	49900 - Mosquito Control	1) Salaries & Benefits	\$1,389,504.97	\$1,389,504.97	\$1,164,876.00	\$1,164,876.00	
			2) Operating Expenditures	\$2,150,930.00	\$1,579,343.00	\$1,579,343.00	\$1,579,343.00	
			3) Capital Outlay	\$23,000.00	\$64,800.00	\$64,800.00	\$64,800.00	
		49900 - Mosquito Control Total			\$3,563,434.97	\$3,033,647.97	\$2,809,019.00	\$2,809,019.00
39900 - Mosquito Control District Total			\$3,563,434.97	\$3,033,647.97	\$2,809,019.00	\$2,809,019.00		
2) Expenditures Total				\$3,563,434.97	\$3,033,647.97	\$2,809,019.00	\$2,809,019.00	

FY 2017

Debt Funds Budget

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	40000 - 2003 Cert of Oblig-I,S	14900 - Non- Departmental	1) Tax Revenue	\$980,387.00	\$965,748.00	\$965,748.00	\$965,748.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$981,387.00	\$966,748.00	\$966,748.00	\$966,748.00
	40000 - 2003 Cert of Oblig-I,S Total		\$981,387.00	\$966,748.00	\$966,748.00	\$966,748.00	
1) Revenue Total				\$981,387.00	\$966,748.00	\$966,748.00	\$966,748.00
2) Expenditures	40000 - 2003 Cert of Oblig-I,S	14900 - Non- Departmental	2) Operating Expenditures	\$954,925.00	\$953,000.00	\$953,000.00	\$953,000.00
			14900 - Non-Departmental Total		\$954,925.00	\$953,000.00	\$953,000.00
		40000 - 2003 Cert of Oblig-I,S Total		\$954,925.00	\$953,000.00	\$953,000.00	\$953,000.00
2) Expenditures Total				\$954,925.00	\$953,000.00	\$953,000.00	\$953,000.00

BRAZORIA COUNTY, TEXAS
Series 2012 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2017	27,825.00	910,000.00	14,175.00	952,000.00
2018	14,175.00	945,000.00		959,175.00
	42,000.00	1,855,000.00	14,175.00	1,911,175.00

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue \$4,435,000.00
True Int cost 1.360%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	41000 - 2006 Cert of Oblig-I,S	14900 - Non- Departmental	1) Tax Revenue	\$1,123,711.00	\$861,450.00	\$861,450.00	\$861,450.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$1,124,711.00	\$862,450.00	\$862,450.00	\$862,450.00
	41000 - 2006 Cert of Oblig-I,S Total			\$1,124,711.00	\$862,450.00	\$862,450.00	\$862,450.00
1) Revenue Total				\$1,124,711.00	\$862,450.00	\$862,450.00	\$862,450.00
2) Expenditures	41000 - 2006 Cert of Oblig-I,S	14900 - Non- Departmental	2) Operating Expenditures	\$1,101,136.00	\$844,700.00	\$844,700.00	\$844,700.00
		14900 - Non-Departmental Total		\$1,101,136.00	\$844,700.00	\$844,700.00	\$844,700.00
		41000 - 2006 Cert of Oblig-I,S Total			\$1,101,136.00	\$844,700.00	\$844,700.00
2) Expenditures Total				\$1,101,136.00	\$844,700.00	\$844,700.00	\$844,700.00

BRAZORIA COUNTY, TEXAS
Series 2016 - Limited Tax Refunding Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2017	139,700.00	570,000.00	134,000.00	843,700.00
2018	134,000.00	580,000.00	128,200.00	842,200.00
2019	145,175.00	590,000.00	140,375.00	875,550.00
2020	140,375.00	605,000.00	133,100.00	878,475.00
2021	133,100.00	625,000.00	125,525.00	883,625.00
2022	125,525.00	905,000.00	108,325.00	1,138,850.00
2023	108,325.00	945,000.00	90,325.00	1,143,650.00
2024	90,325.00	980,000.00	71,625.00	1,141,950.00
2025	71,625.00	1,025,000.00	52,125.00	1,148,750.00
2026	52,125.00	1,070,000.00	26,750.00	1,148,875.00
	1,140,275.00	7,895,000.00	1,010,350.00	10,045,625.00

Debt History:

Date of Receipt 28-Jan-16
Amount of Issue \$8,125,000.00
True Int cost 2.207%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Refunding Series 2006 Certificate of Obligation

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	42000 - 2012 Cert of Oblig-I,S	14900 - Non- Departmental	1) Tax Revenue	\$1,123,211.00	\$1,050,250.00	\$1,050,250.00	\$1,050,250.00
			6) Investment Income	\$200.00	\$200.00	\$200.00	\$200.00
		14900 - Non-Departmental Total		\$1,123,411.00	\$1,050,450.00	\$1,050,450.00	\$1,050,450.00
		42000 - 2012 Cert of Oblig-I,S Total		\$1,123,411.00	\$1,050,450.00	\$1,050,450.00	\$1,050,450.00
1) Revenue Total				\$1,123,411.00	\$1,050,450.00	\$1,050,450.00	\$1,050,450.00
2) Expenditures	42000 - 2012 Cert of Oblig-I,S	14900 - Non- Departmental	2) Operating Expenditures	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00
		14900 - Non-Departmental Total		\$1,110,350.00	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00
		42000 - 2012 Cert of Oblig-I,S Total		\$1,110,350.00	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00
2) Expenditures Total				\$1,110,350.00	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00

BRAZORIA COUNTY, TEXAS
Series 2012 - Certificates of Obligation
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2017	554,925.00		554,925.00	1,109,850.00
2018	554,925.00	1,185,000.00	531,225.00	2,271,150.00
2019	531,225.00	1,230,000.00	509,700.00	2,270,925.00
2020	509,700.00	1,285,000.00	477,575.00	2,272,275.00
2021	477,575.00	1,350,000.00	443,825.00	2,271,400.00
2022	443,825.00	1,420,000.00	408,325.00	2,272,150.00
2023	408,325.00	1,495,000.00	370,950.00	2,274,275.00
2024	370,950.00	1,570,000.00	331,700.00	2,272,650.00
2025	331,700.00	1,650,000.00	290,450.00	2,272,150.00
2026	290,450.00	1,735,000.00	247,075.00	2,272,525.00
2027	247,075.00	1,825,000.00	201,450.00	2,273,525.00
2028	201,450.00	1,920,000.00	153,450.00	2,274,900.00
2029	153,450.00	2,000,000.00	118,450.00	2,271,900.00
2030	118,450.00	2,075,000.00	82,137.50	2,275,587.50
2031	82,137.50	2,145,000.00	44,600.00	2,271,737.50
2032	44,600.00	2,230,000.00		2,274,600.00
	5,320,762.50	25,115,000.00	4,765,837.50	35,201,600.00

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue \$25,115,000.00
True Int Cost 3.380%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	43000 - Tax Notes,	14900 - Non-Departmental	1) Tax Revenue	\$383,633.00	\$378,077.00	\$378,077.00	\$378,077.00
		14900 - Non-Departmental Total		\$383,633.00	\$378,077.00	\$378,077.00	\$378,077.00
	43000 - Tax Notes, Series 2013 I&S Total			\$383,633.00	\$378,077.00	\$378,077.00	\$378,077.00
1) Revenue Total				\$383,633.00	\$378,077.00	\$378,077.00	\$378,077.00
2) Expenditures	43000 - Tax Notes,	14900 - Non-Departmental	2) Operating Expenditures	\$375,956.00	\$372,056.00	\$372,056.00	\$372,056.00
		14900 - Non-Departmental Total		\$375,956.00	\$372,056.00	\$372,056.00	\$372,056.00
	43000 - Tax Notes, Series 2013 I&S Total			\$375,956.00	\$372,056.00	\$372,056.00	\$372,056.00
2) Expenditures Total				\$375,956.00	\$372,056.00	\$372,056.00	\$372,056.00

BRAZORIA COUNTY, TEXAS
Series 2013 - Limited Tax Notes
Payment Schedule

FISCAL YEAR	INTEREST 1-Feb	PRINCIPAL 1-Feb	INTEREST 1-Aug	TOTAL PAYMENT
2017	61,503.00	250,000.00	59,553.00	371,056.00
2018	59,553.00	1,830,000.00	45,279.00	1,934,832.00
2019	45,279.00	2,855,000.00	23,010.00	2,923,289.00
2020	23,010.00	2,950,000.00		2,973,010.00
	189,345.00	7,885,000.00	127,842.00	8,202,187.00

Debt History:

Date of Receipt 19-Dec-13
Amount of Issue \$9,900,000.00
True Int cost 1.560%

Paying Agent:

Wells Fargo Bank, NA
ABA routing # 121000248
Houston, TX 77062

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	44000 - Toll Road - I&S	14900 - Non-Departmental	1) Tax Revenue	\$2,504,842.00	\$2,503,129.00	\$2,503,129.00	\$2,503,129.00
			6) Investment Income	\$500.00	\$500.00	\$500.00	\$500.00
		14900 - Non-Departmental Total		\$2,505,342.00	\$2,503,629.00	\$2,503,629.00	\$2,503,629.00
	44000 - Toll Road - I&S Total			\$2,505,342.00	\$2,503,629.00	\$2,503,629.00	\$2,503,629.00
1) Revenue Total				\$2,505,342.00	\$2,503,629.00	\$2,503,629.00	\$2,503,629.00
2) Expenditures	44000 - Toll Road - I&S	14900 - Non-Departmental	2) Operating Expenditures	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
			14900 - Non-Departmental Total		\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
		44000 - Toll Road - I&S Total			\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
2) Expenditures Total				\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	45000 - Road Bonds-Mobility-I,S	14900 - Non-Departmental	1) Tax Revenue	\$3,775,222.00	\$3,390,653.00	\$3,390,653.00	\$3,390,653.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total			\$3,776,222.00	\$3,391,653.00	\$3,391,653.00
	45000 - Road Bonds-Mobility-I,S Total			\$3,776,222.00	\$3,391,653.00	\$3,391,653.00	\$3,391,653.00
1) Revenue Total				\$3,776,222.00	\$3,391,653.00	\$3,391,653.00	\$3,391,653.00
2) Expenditures	45000 - Road Bonds-Mobility-I,S	14900 - Non-Departmental	2) Operating Expenditures	\$3,199,841.00	\$2,863,859.13	\$2,863,859.13	\$2,863,859.13
			14900 - Non-Departmental Total			\$3,199,841.00	\$2,863,859.13
	45000 - Road Bonds-Mobility-I,S Total			\$3,199,841.00	\$2,863,859.13	\$2,863,859.13	\$2,863,859.13
2) Expenditures Total				\$3,199,841.00	\$2,863,859.13	\$2,863,859.13	\$2,863,859.13

BRAZORIA COUNTY, TEXAS
Series 2016 - Unlimited Tax Refunding Bonds
Remaining Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2017	154,425.00	460,000.00	149,825.00	764,250.00
2018	149,825.00	465,000.00	145,175.00	760,000.00
2019	145,175.00	480,000.00	140,375.00	765,550.00
2020	140,375.00	485,000.00	133,100.00	758,475.00
2021	133,100.00	505,000.00	125,525.00	763,625.00
2022	125,525.00	860,000.00	108,325.00	1,093,850.00
2023	108,325.00	900,000.00	90,325.00	1,098,650.00
2024	90,325.00	935,000.00	71,625.00	1,096,950.00
2025	71,625.00	975,000.00	52,125.00	1,098,750.00
2026	52,125.00	1,015,000.00	26,750.00	1,093,875.00
2027	26,750.00	1,070,000.00	0.00	1,096,750.00
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	1,197,575.00	8,150,000.00	1,043,150.00	10,390,725.00
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Debt History:

Date of Receipt 28-Jan-16
Amount of Issue \$8,425,000.00
True Int cost 2.376%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Refunding Series 2006 Unlimited Tax Road Bonds

BRAZORIA COUNTY, TEXAS
Series 2008 - Unlimited Tax Road Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2017	121,320.00	365,000.00	114,248.13	600,568.13
2018	114,248.13	380,000.00	106,648.13	600,896.26
2019	106,648.13	395,000.00	98,748.13	600,396.26
2020	98,748.13	410,000.00	90,343.13	599,091.26
2021	90,343.13	430,000.00	81,313.13	601,656.26
2022	81,313.13	445,000.00	71,856.88	598,170.01
2023	71,856.88	465,000.00	61,859.38	598,716.26
2024	61,859.38	485,000.00	51,250.00	598,109.38
2025	51,250.00	510,000.00	40,093.75	601,343.75
2026	40,093.75	530,000.00	28,500.00	598,593.75
2027	28,500.00	555,000.00	14,625.00	598,125.00
2028	14,625.00	585,000.00		599,625.00
	880,805.66	5,555,000.00	759,485.66	7,195,291.32

Debt History:

Date of Receipt 1-Jul-08
Amount of Issue \$8,000,000
True Int Cost 4.410%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

BRAZORIA COUNTY, TEXAS
Series 2010A - Unlimited Tax Road Bonds
Remaining Payment Schedule

FISCAL YEAR	INTEREST	PRINCIPAL	INTEREST	TOTAL
	1-Mar	1-Mar	1-Sep	PAYMENT
2017	26,041.00	855,000.00	13,750.00	894,791.00
2018	13,750.00	880,000.00	0.00	893,750.00
Total	39,791.00	1,735,000.00	13,750.00	1,788,541.00

Debt History:

Date of Receipt 1-Mar-10
Amount of Issue \$6,200,000
Total Int Cost 3.900%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

BRAZORIA COUNTY, TEXAS
Series 2012 - Unlimited Tax Road Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2017	118,650.00	370,000.00	113,100.00	601,750.00
2018	113,100.00	380,000.00	107,400.00	600,500.00
2019	107,400.00	395,000.00	101,475.00	603,875.00
2020	101,475.00	405,000.00	95,400.00	601,875.00
2021	95,400.00	420,000.00	89,100.00	604,500.00
2022	89,100.00	430,000.00	82,650.00	601,750.00
2023	82,650.00	445,000.00	75,975.00	603,625.00
2024	75,975.00	455,000.00	69,150.00	600,125.00
2025	69,150.00	470,000.00	62,100.00	601,250.00
2026	62,100.00	485,000.00	54,825.00	601,925.00
2027	54,825.00	500,000.00	47,012.50	601,837.50
2028	47,012.50	515,000.00	38,643.75	600,656.25
2029	38,643.75	535,000.00	29,950.00	603,593.75
2030	29,950.00	550,000.00	20,668.75	600,618.75
2031	20,668.75	570,000.00	10,693.75	601,362.50
2032	10,693.75	590,000.00		600,693.75
	1,116,793.75	7,515,000.00	998,143.75	9,629,937.50

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue \$8,575,000.00
True Int cost 3.120%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St. Paul, MN 55486-2639

Brazoria County Budget

				2016	2017		
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	45100 - Mobility-BuildAmerica-I,S	14900 - Non-	2) Operating Expenditures	\$491,986.00	\$491,986.00	\$491,986.00	\$491,986.00
		14900 - Non-Departmental Total		\$491,986.00	\$491,986.00	\$491,986.00	\$491,986.00
	45100 - Mobility-BuildAmerica-I,S Total			\$491,986.00	\$491,986.00	\$491,986.00	\$491,986.00
2) Expenditures Total				\$491,986.00	\$491,986.00	\$491,986.00	\$491,986.00

BRAZORIA COUNTY, TEXAS
Series 2010B - Unlimited Tax Road Bonds
(Build America Bonds)
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	BAB's SUBSIDY	TOTAL PAYMENT
2017	364,137.00		364,137.00	(236,288.00)	491,986.00
2018	364,137.00		364,137.00	(236,288.00)	491,986.00
2019	364,137.00	910,000.00	343,234.00	(229,499.45)	1,387,871.55
2020	343,234.00	935,000.00	321,056.00	(215,522.25)	1,383,767.75
2021	321,056.00	965,000.00	297,201.00	(200,587.30)	1,382,669.70
2022	297,201.00	1,000,000.00	271,981.00	(184,665.41)	1,384,516.59
2023	271,981.00	1,030,000.00	245,232.00	(167,804.59)	1,379,408.41
2024	245,232.00	1,070,000.00	216,909.00	(149,937.03)	1,382,203.97
2025	216,909.00	1,105,000.00	187,107.00	(131,078.95)	1,377,937.05
2026	187,107.00	1,145,000.00	152,608.00	(110,217.13)	1,374,497.87
2027	152,608.00	1,195,000.00	116,603.00	(87,342.82)	1,376,868.18
2028	116,603.00	1,240,000.00	79,242.00	(63,539.95)	1,372,305.05
2029	79,242.00	1,290,000.00	40,374.00	(38,808.22)	1,370,807.78
2030	40,374.00	1,340,000.00		(13,098.94)	1,367,275.06
Total	3,363,958.00	13,225,000.00	2,999,821.00	(2,064,678.03)	17,524,100.97

Debt History:

Date of receipt 1-Mar-10
Amount of issue \$13,225,000.00
True Int Cost 3.580%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St Paul, MN 55486-2639

FY 2017

Airport Fund Budget

Brazoria County Budget

				2016		2017	
				Approved	Requested	Recommended	Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	60500 - Airport Operating	90000 - Airport	8) Enterprise Revenue	\$3,045,022.00	\$3,045,022.00	\$3,045,022.00	\$3,045,022.00
		90000 - Airport Total		\$3,045,022.00	\$3,045,022.00	\$3,045,022.00	\$3,045,022.00
	60500 - Airport Operating Total			\$3,045,022.00	\$3,045,022.00	\$3,045,022.00	\$3,045,022.00
1) Revenue Total				\$3,045,022.00	\$3,045,022.00	\$3,045,022.00	\$3,045,022.00
2) Expenditures	60500 - Airport Operating	90000 - Airport	1) Salaries & Benefits	\$916,226.63	\$916,226.63	\$959,330.00	\$959,330.00
			2) Operating Expenditures	\$2,391,750.00	\$2,383,450.00	\$2,383,450.00	\$2,383,450.00
			3) Capital Outlay	\$85,000.00	\$348,520.00	\$348,520.00	\$348,520.00
			4) Transfer to Others	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	90000 - Airport Total			\$3,442,976.63	\$3,698,196.63	\$3,741,300.00	\$3,741,300.00
60500 - Airport Operating Total			\$3,442,976.63	\$3,698,196.63	\$3,741,300.00	\$3,741,300.00	
2) Expenditures Total				\$3,442,976.63	\$3,698,196.63	\$3,741,300.00	\$3,741,300.00

BRAZORIA COUNTY, TEXAS
Series 2010B - Unlimited Tax Road Bonds
(Build America Bonds)
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	BAB's SUBSIDY	TOTAL PAYMENT
2017	364,137.00		364,137.00	(236,288.00)	491,986.00
2018	364,137.00		364,137.00	(236,288.00)	491,986.00
2019	364,137.00	910,000.00	343,234.00	(229,499.45)	1,387,871.55
2020	343,234.00	935,000.00	321,056.00	(215,522.25)	1,383,767.75
2021	321,056.00	965,000.00	297,201.00	(200,587.30)	1,382,669.70
2022	297,201.00	1,000,000.00	271,981.00	(184,665.41)	1,384,516.59
2023	271,981.00	1,030,000.00	245,232.00	(167,804.59)	1,379,408.41
2024	245,232.00	1,070,000.00	216,909.00	(149,937.03)	1,382,203.97
2025	216,909.00	1,105,000.00	187,107.00	(131,078.95)	1,377,937.05
2026	187,107.00	1,145,000.00	152,608.00	(110,217.13)	1,374,497.87
2027	152,608.00	1,195,000.00	116,603.00	(87,342.82)	1,376,868.18
2028	116,603.00	1,240,000.00	79,242.00	(63,539.95)	1,372,305.05
2029	79,242.00	1,290,000.00	40,374.00	(38,808.22)	1,370,807.78
2030	40,374.00	1,340,000.00		(13,098.94)	1,367,275.06
Total	3,363,958.00	13,225,000.00	2,999,821.00	(2,064,678.03)	17,524,100.97

Debt History:

Date of receipt 1-Mar-10
Amount of issue \$13,225,000.00
True Int Cost 3.580%

Paying Agent:

U.S. Bank
ABA routing # 091000022
St Paul, MN 55486-2639

**FY 2017 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2016	Proposed Annual 2017	Travel 2016	Travel 2017	Special Notes	
					2016	2017
COUNTY OFFICIALS						
County Judge	134,462	137,121	15,000	15,000	3	3
County Sheriff	125,875	128,393	15,000	15,000	3	3
Tax Assessor/Collector	113,609	115,882			2	2
County Clerk	104,055	106,136			2	2
District Clerk	104,055	106,136			2	2
Treasurer	101,869	103,907			2	2
COUNTY COMMISSIONERS						
Precinct 1	108,588	110,760	15,000	15,000	3	3
Precinct 2	108,588	110,760	15,000	15,000	3	3
Precinct 3	108,588	110,760	15,000	15,000	3	3
Precinct 4	108,588	110,760	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	87,845	89,602	10,000	10,000	3	3
Precinct 1, Place 2	87,845	89,602	10,000	10,000	3	3
Precinct 2, Place 1	87,845	89,602	10,000	10,000	3	3
Precinct 2, Place 2	87,845	89,602	10,000	10,000	3	3
Precinct 3, Place 1	87,845	89,602	10,000	10,000	3	3
Precinct 3, Place 2	87,845	89,602	10,000	10,000	3	3
Precinct 4, Place 1	87,845	89,602	10,000	10,000	3	3
Precinct 4, Place 2	87,845	89,602	10,000	10,000	3	3
CONSTABLES						
Precinct 1	85,103	86,805			1,4	1,4
Precinct 2	85,103	86,805			1,4	1,4
Precinct 3	85,103	86,805			1,4	1,4
Precinct 4	85,103	86,805			1,4	1,4

Special Notes:

1. County furnished vehicle
2. County policy provides for mileage reimbursement at IRS rate per mile when personal vehicle is used for County business.
Does not include travel time to and from work place
3. Personal vehicle used with fixed allowance total
4. Uniform allowance of \$1000 per year
- * In addition to the proposed compensation above, each listed official is to receive longevity of \$5.00 per month for each full calendar year of service to Brazoria County.

Brazoria County Pay Schedule - Annual

FY: 2017 Effective 10-1-16 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS										TWO YEAR INTERVALS										GRADE								
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	1	2	3	4	5		6	7	8	9	10	11	12	13
19	17,446	17,970	18,509	19,062	19,636	20,225	20,830	21,456	22,099	22,762	23,444	24,147	24,874	25,618	19														
20	17,954	18,493	19,048	19,617	20,208	20,815	21,437	22,081	22,743	23,425	24,129	24,851	25,597	26,365	20														
21	19,031	19,601	20,189	20,795	21,420	22,064	22,725	23,405	24,107	24,831	25,576	26,343	27,134	27,947	21														
22	20,174	20,778	21,401	22,043	22,706	23,387	24,088	24,810	25,555	26,321	27,111	27,925	28,762	29,625	22														
23	21,383	22,025	22,685	23,366	24,067	24,789	25,534	26,299	27,088	27,900	28,738	29,599	30,486	31,402	23														
24	22,667	23,347	24,047	24,770	25,510	26,278	27,065	27,878	28,714	29,576	30,464	31,377	32,318	33,288	24														
25	24,027	24,747	25,491	26,255	27,043	27,855	28,690	29,549	30,435	31,348	32,289	33,256	34,256	35,283	25														
26	25,468	26,233	27,019	27,830	28,665	29,526	30,411	31,324	32,263	33,231	34,227	35,254	36,312	37,401	26														
27	26,996	27,807	28,640	29,498	30,383	31,296	32,235	33,201	34,197	35,224	36,280	37,367	38,489	39,642	27														
28	28,618	29,476	30,360	31,270	32,208	33,174	34,169	35,194	36,251	37,338	38,458	39,612	40,800	42,023	28														
29	30,330	31,241	32,180	33,144	34,139	35,164	36,218	37,306	38,424	39,578	40,764	41,988	43,247	44,545	29														
30	32,151	33,117	34,110	35,133	36,188	37,274	38,390	39,544	40,730	41,951	43,210	44,506	45,841	47,216	30														
31	34,082	35,105	36,156	37,242	38,359	39,511	40,695	41,915	43,174	44,470	45,803	47,178	48,593	50,051	31														
32	36,127	37,210	38,326	39,476	40,660	41,881	43,136	44,432	45,765	47,138	48,552	50,007	51,509	53,053	32														
33	38,295	39,444	40,626	41,844	43,100	44,394	45,725	47,097	48,510	49,965	51,464	53,008	54,599	56,238	33														
34	40,591	41,809	43,064	44,357	45,687	47,057	48,470	49,922	51,420	52,963	54,551	56,188	57,872	59,609	34														
35	43,027	44,319	45,648	47,018	48,428	49,882	51,377	52,919	54,506	56,141	57,824	59,559	61,345	63,188	35														
36	45,609	46,976	48,387	49,839	51,333	52,874	54,459	56,092	57,777	59,509	61,294	63,134	65,028	66,978	36														
37	48,345	49,795	51,289	52,828	54,412	56,046	57,728	59,459	61,243	63,081	64,974	66,922	68,931	70,998	37														
38	51,247	52,783	54,369	55,999	57,679	59,409	61,191	63,027	64,916	66,864	68,870	70,935	73,064	75,257	38														
39	54,322	55,951	57,629	59,358	61,139	62,974	64,862	66,807	68,813	70,878	73,003	75,193	77,449	79,772	39														
40	57,580	59,308	61,088	62,920	64,807	66,751	68,754	70,817	72,942	75,130	77,384	79,706	82,097	84,560	40														
41	61,036	62,868	64,753	66,695	68,695	70,757	72,881	75,067	77,319	79,638	82,028	84,488	87,023	89,634	41														
42	64,699	66,640	68,639	70,699	72,818	75,003	77,253	79,570	81,958	84,417	86,950	89,557	92,244	95,012	42														
43	68,580	70,638	72,756	74,941	77,188	79,504	81,888	84,345	86,876	89,481	92,166	94,931	97,779	100,711	43														
44	72,696	74,876	77,122	79,437	81,819	84,274	86,802	89,406	92,086	94,851	97,696	100,626	103,644	106,753	44														
45	77,057	79,370	81,751	84,203	86,728	89,330	92,010	94,771	97,613	100,542	103,557	106,665	109,865	113,161	45														
46	81,679	84,129	86,654	89,254	91,931	94,689	97,530	100,456	103,470	106,574	109,770	113,063	116,457	119,949	46														
47	86,581	89,179	91,854	94,609	97,448	100,371	103,382	106,485	109,679	112,969	116,358	119,849	123,445	127,148	47														
48	91,778	94,529	97,365	100,287	103,295	106,391	109,586	112,873	116,259	119,747	123,339	127,038	130,850	134,774	48														
49	97,284	100,201	103,209	106,304	109,492	112,778	116,160	119,645	123,234	126,931	130,740	134,661	138,702	142,863	49														
50	103,119	106,212	109,399	112,681	116,061	119,543	123,130	126,824	130,629	134,547	138,584	142,742	147,024	151,434	50														
51	109,309	112,587	115,966	119,444	123,027	126,717	130,519	134,434	138,466	142,621	146,900	151,307	155,847	160,524	51														
52	115,865	119,341	122,921	126,607	130,407	134,319	138,350	142,500	146,776	151,180	155,714	160,385	165,198	170,154	52														
53	122,815	126,500	130,294	134,205	138,231	142,379	146,652	151,049	155,581	160,249	165,056	170,008	175,107	180,359	53														

**2016 TAX ROLL FOR THE 2017 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$26,074,256,424	0.3008290	\$78,438,925	\$1,568,778	\$76,870,146
Road and Bridge	\$26,074,256,424	0.0550000	\$14,340,841	\$286,817	\$14,054,024
CONSTITUTIONAL		0.3558290	\$92,779,766	\$1,855,595	\$90,924,171
OTHER COUNTY WIDE:					
Mosquito Control District	\$26,074,256,424	0.0065000	\$1,694,827	\$33,897	\$1,660,930
Special Rd and Bridge, Article 6790	\$25,918,556,295	0.0600000	\$15,551,134	\$311,023	\$15,240,111
2012 Gen Oblig Refunding	\$26,074,256,424	0.0037000	\$964,747	\$19,295	\$945,453
2016 Limited Tax Refunding	\$26,074,256,424	0.0033000	\$860,450	\$17,209	\$843,241
2012 Cert of Obligation	\$26,074,256,424	0.0040260	\$1,049,750	\$20,995	\$1,028,755
2013 Tax Notes	\$26,074,256,424	0.0014500	\$378,077	\$7,562	\$370,515
Toll Road	\$26,074,256,424	0.0096000	\$2,503,129	\$50,063	\$2,453,066
Mobility Bonds	\$26,074,256,424	0.0130000	\$3,389,653	\$67,793	\$3,321,860
OTHER COUNTY		0.1015760	\$26,391,767	\$527,835	\$25,863,931
TOTAL COUNTY WIDE		0.4574050	\$119,171,533	\$2,383,431	\$116,788,102