

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2007

For the Year October 1, 2006 to September 30, 2007

Brazoria County, Texas
Fiscal Year 2007 Adopted Budget

John Willy
County Judge

Dude Payne
Commissioner Precinct I

Jim Clawson
Commissioner Precinct II

Jack Harris
Commissioner Precinct III

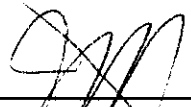
Larry Stanley
Commissioner Precinct IV

BUDGET CERTIFICATE

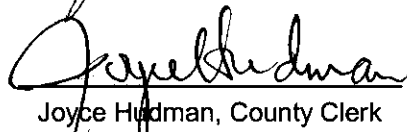
BUDGET FOR BRAZORIA COUNTY,
TEXAS BUDGET YEAR OF OCTOBER 1,
2006 THROUGH SEPTEMBER 30, 2007

**STATE OF TEXAS
COUNTY OF BRAZORIA**

We, John Willy, 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 Commissioners' Court of said county on the 6th of
September, 2006. A copy of said budget appears on file in the
office of the County Clerk of said county.



John Willy, County Judge



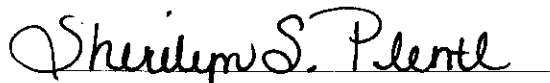
Joyce Hudman, County Clerk



Connie Garner, County Auditor



Subscribed and Sworn to before me,
the undersigned authority, this the 6th
day of September, 2006.



Sherilyn S. Plentl

My Commission expires: 10/28/08

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2006

Fund #	Description	Total
100	General Fund	\$ 8,488,025
125	D A Hot Check Collection	21,306
126	D A Supplemental	34,166
127	D A Forfeiture, CCP Chapter 59	24,584
130	Sheriff Contraband Forfeiture	5,477
131	Braz Cnty Narcotics Task Force	189,386
132	Sheriff Commissary Fund	726,191
133	Sheriff-Federal Forfeiture	7,168
135	Special Inv/Dealer Escrow-Tax	121,276
140	Juv Prob Fees	34,044
142	Juv Prob Boot Camp Fees	1,305
150	Health-Retail Food Permits	(14,855)
153	Emergency Management-Fire Code	2,491
155	District Clerk Contingency	135,421
161	Book Sale	7,671
162	Library Administration	8,632
163	Alvin Library	21,542
164	Angleton Library	45,986
166	Brazoria Library	7,907
167	Clute Library	8,561
168	Freeport Library	15,346
169	Lake Jackson Library	16,057
170	Manvel Library	(309)
171	Pearland Library	17,847
172	Sweeny Library	4,296
173	West Columbia Library	7,547
174	Danbury Library	4,872
180	Fire Training Field	125,079
190	San Luis Pass Cabin Rental	19,693
191	Parks Special Events	25,398
192	Quintana Cabin Rental	56,360
195	CPS-Donations	100
205	Road & Bridge	4,194,713
207	Lateral Road Fund	50,669
210	Road & Bridge, Ch 152, Tx Code	747,720
215	Special Projects	1,134,058
219	TXDOT-CR403 Project	(36,542)
222	Brazos Bend Special Assessment	1,964
226	Norris Road Special Assessment	(24,903)
235	Excess Sales Tax	1,610
242	CJD-Juvenile Incentive Block	(47,293)
243	HGAC-Juv. Incentive Blck Grant	(4,350)
246	TJPC-State Aid	(58,174)
247	TJPC-Community Corrections	(105,948)
248	TJPC-Title IV-E Foster Care	188,217
250	TJPC-Salary Adjustment Funding	12,042
251	TJPC-Progressive Sanct. JPO	4,887
252	TJPC-Progr. Sanct. Levels 1-3	(16,786)
253	TJPC-Progressive Sanct. ISP	(11,790)
255	JJAEP-Boot Camp	(108,937)
263	Crime Victims Assistance-VOCA	(16,107)
264	VAG-Grant #02G00551	(3,646)
273	GLO-Flood & Rainfall Gauges	25,992
279	TDH-WIC-OA Vendor Activities	(487)
281	TDSHS-WIC-Obesity	(6,296)
281	TDH-Immunization	(19,308)
282	TDH-Women, Infants & Children	(213,033)
283	TDH-WIC-Special Allocation	(8,692)
284	TDH-BRHLO (Comm & Rural Health)	(23,721)
285	TDH-WIC Peer Counseling Prog	(24,562)
286	TDH-WIC Registered Dietician	(3,127)
287	TDH-WIC Lactation Reimb.	(3,789)
288	Bioterrorism Grant	(110,762)
292	FEMA-Welfare	5,212
295	2005-Section 8 Housing-HAP	250,639
296	Reliant Energy CARE Program	(5,029)
297	2005-Section 8 Housing-ADM	39,598
300	Law Library	173,668
301	Election Services Contract	44,347
309	HGAC-Solid Waste Grant	(27,781)
310	HGAC-911 Addressing Project	640

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2006

Fund #	Description	Total
313	Juvenile Case Manager Fund	32,770
314	JP Building Security Fund	7,075
316	Elections-HAVA Grant	77,193
317	Vital Statistics Fee	25,902
319	Family Protection Fund	15,840
321	Civ, Crim & Prob Records Management	455,581
322	County Graffiti Eradication	325
323	Financial Security	206,543
324	LEOSE	119,480
325	Records Management & Preserv	360,838
326	Justice Court Technology Fund	398,408
327	Records Archive-Co Clk	1,072,225
328	Records Management-Dist Clk	75,505
330	LLEBG Grant	3,583
332	LLEBG FY '02	6,325
338	2004 State Homeland Security	(308,166)
340	CPS-Title IV-E	(39,442)
341	CPS-Title IV-E Legal Services	(11,129)
345	CPS-Title IV-B	(997)
350	Vision 2010	592
352	Mutual Fire Prot & Dis Assist	31,765
355	Economic Development Tax Abate	6,623
356	B Cnty Groundwatr Conserv Dist	(19,149)
357	Braz Cnty Toll Road Authority	(1,534)
365	Gates Foundation Grant	46,250
366	Loanstar Library Grant	1
382	CDBG-2002	(5,528)
383	CDBG-2003	(34,564)
384	CDBG-2004	(41,102)
385	CDBG-2005	(646,463)
390	2006-Section 8 Housing-HAP	317,281
391	2006-Section 8 Housing-ADM	16,409
450	Sheriff & Det Complex, I & S	1,274,714
455	Airport, Series 1999, I & S	(44,685)
460	2003 Cert of Oblig, I & S	111,170
461	2006 Cert of Oblig, I & S	72,217
500	Sheriff and Det Complex, C & M	(19,254)
510	Co Wide Road Bond 66-C & M	111,490
520	Hwy 6 ROW Acquisition-C & M	918,100
551	Parks-CIAP Grant	(7,159)
552	Quintana Boat Ramp	15,353
560	2003 Cert of Oblig, C & M	3,140,557
561	2003 #2-Cert of Oblig, C&M	(1,855,491)
562	2006 Cert of Oblig, C & M	319,635
605	Airport Fund	198,084
606	FAA-Land Reimbursement	13,937
620	FAA-Land Reimbursement	36,049
622	TXDOT Taxiway 0212ANGLE	34,642
624	TXDOT-0412ANGLEConstruct-Apron	2,535
626	TXDOT-AirportLayout-04ALANGLE	561
627	TXDOT-M612ANGLE-FY06RAMP	240,830
650	Health Care Benefits	960,955
660	Insurance Reserve	1,018,364
720	Historical Commission	11,321
800	Payroll Clearing	724,921
805	Payroll Clearing	179,876
829	CSCD-Victim Services Program	(8,915)
830	CSCD-Spanish Speakers Subst	7,152
831	CSCD-TAIP Treatment Alter.	7,831
832	CSCD-Mental Health Caseloads	9,962
835	CSCD-Supervision Program	541,120
842	CSCD-Comm Corr-Op Hab Caseload	9,685
843	CSCD-Comm Corr-Life	(6,839)
844	CSCD-Comm Corr-Sex Offender	(8,670)
845	CSCD-Comm Corr-Substance Abuse	7,795
847	CSCD-Comm Corr-Operation Habilitation DP	(3,947)
849	CSCD-Comm Corr-Operation Habilitation DP	43,745
850	Trust & Agency	3,252
		\$ 25,989,490

BRAZORIA COUNTY, TEXAS
 FY 2007 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-06	Estimated Revenues FY 2007	Estimated Sources FY 2007	Estimated Expenditures FY 2007	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$11,014,475	\$73,389,057	\$84,403,532	\$73,389,057	\$11,014,475
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$3,880,972	\$18,190,714	\$22,071,686	\$19,637,098	\$2,434,588
Lateral Road	\$112,816	\$91,268	\$204,084	\$198,500	\$5,584
Law Library	\$137,884	\$223,000	\$360,884	\$203,480	\$157,404
Special Projects	\$989,692	\$2,015,000	\$3,004,692	\$3,000,000	\$4,692
R&B - Chapter 152	\$195,548	\$1,375,000	\$1,570,548	\$1,500,000	\$70,548
DEBT SERVICE FUNDS:					
Sheriff Building Complex	\$2,370,804	\$2,030,939	\$4,401,743	\$3,002,484	\$1,399,259
1999 Series A&B - Airport	\$0	\$96,488	\$96,488	\$96,488	\$0
2003 Series	\$148,497	\$926,518	\$1,075,015	\$960,121	\$114,894
2006 Series	\$0	\$913,033	\$913,033	\$773,752	\$139,281
ENTERPRISE FUNDS:					
Airport	\$0	\$1,741,716	\$1,741,716	\$1,724,386	\$17,330
TOTAL FUNDS:	\$18,850,688	\$100,992,733	\$119,843,421	\$104,485,366	\$15,358,055

**FY 2007
General Fund Budget**

Fund 100

FY 2007
General Fund Budget
Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Property Tax Revenue	56,234,054	60,962,878	61,602,707	61,602,707
Licenses & Permits	900,100	875,100	921,000	921,000
Intergovernmental Revenue	627,000	627,000	696,000	696,000
Fees of Office	4,496,850	4,806,850	5,398,050	5,398,050
Fines & Forfeitures	2,501,000	2,701,000	2,701,000	2,701,000
Investment Income	480,000	630,000	830,000	830,000
Miscellaneous Revenue	1,020,000	900,000	957,800	957,800
Transfer from others	275,000	275,000	282,500	282,500
Fund Totals	66,534,004	71,777,828	73,389,057	73,389,057

FY 2007

Fund 100

General Fund Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	45,534,612	45,534,612	50,873,359	50,873,359
Operating Expenditures	19,063,537	20,474,099	20,779,702	20,779,702
Capital Outlay	968,191	1,054,567	705,601	705,601
Transfer to Others	967,614	270,000	1,030,395	1,030,395
Fund Totals	66,533,954	67,333,278	73,389,057	73,389,057

Fund 100

FY 2007

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	309,740	309,740	320,708	320,708
Operating Expenditures	14,825	14,825	14,825	14,825
Dept Totals	324,565	324,565	335,533	335,533

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 101

South Service Center

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	231,165	231,165	240,615	240,615
Operating Expenditures	13,125	13,905	14,265	14,265
Dept Totals	244,290	245,070	254,880	254,880

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Central Service Center

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	275,129	275,129	288,277	288,277
Operating Expenditures	15,896	25,171	21,371	21,371
Dept Totals	291,025	300,300	309,648	309,648

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 103

North Service Center

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	284,956	284,956	297,488	297,488
Operating Expenditures	23,150	24,700	24,700	24,700
Capital Outlay	1,000	250	250	250
Dept Totals	309,106	309,906	322,438	322,438

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

West Service Center

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	201,145	201,145	211,159	211,159
Operating Expenditures	8,084	8,276	11,226	11,226
Dept Totals	209,229	209,421	222,385	222,385

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 105

Records Management & Comm

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	55,346	55,346	57,622	57,622
Operating Expenditures	2,825	2,825	2,825	2,825
Dept Totals	58,171	58,171	60,447	60,447

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 110

County Clerk

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	1,594,647	1,594,647	1,817,734	1,817,734
Operating Expenditures	69,720	68,700	68,700	68,700
Dept Totals	1,664,367	1,663,347	1,886,434	1,886,434

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	112,456	112,456	118,006	118,006
Operating Expenditures	4,774	5,074	4,830	4,830
Dept Totals	117,230	117,530	122,836	122,836

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	66,654	66,654	71,074	71,074
Operating Expenditures	32,950	38,400	38,400	38,400
Dept Totals	99,604	105,054	109,474	109,474

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	250,000	250,000	250,000	250,000
Operating Expenditures	563,252	534,900	876,367	876,367
Transfer to Others	115,000	125,000	125,000	125,000
Dept Totals	928,252	909,900	1,251,367	1,251,367

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	216,915	216,915	241,582	241,582
Operating Expenditures	59,229	59,229	59,229	59,229
Dept Totals	276,144	276,144	300,811	300,811

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	289,449	289,449	323,897	323,897
Operating Expenditures	33,900	34,000	34,000	34,000
Dept Totals	323,349	323,449	357,897	357,897

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	290,148	290,148	324,611	324,611
Operating Expenditures	36,000	36,300	36,300	36,300
Dept Totals	326,148	326,448	360,911	360,911

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	0	0	240,355	240,355
Operating Expenditures	0	0	29,000	29,000
Dept Totals	0	0	269,355	269,355

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	104,166	104,166	112,862	112,862
Operating Expenditures	3,350	3,421	3,421	3,421
Dept Totals	107,516	107,587	116,283	116,283

Fund 100

FY 2007

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	742,215	742,215	915,103	915,103
Operating Expenditures	286,805	286,805	286,805	286,805
Dept Totals	1,029,020	1,029,020	1,201,908	1,201,908

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	1,382,956	1,382,956	1,497,843	1,497,843
Operating Expenditures	69,689	71,164	68,564	68,564
Dept Totals	1,452,645	1,454,120	1,566,407	1,566,407

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	279,186	279,186	298,559	298,559
Operating Expenditures	9,375	9,375	7,375	7,375
Dept Totals	288,561	288,561	305,934	305,934

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	295,619	295,619	314,069	314,069
Operating Expenditures	10,439	8,589	6,589	6,589
Dept Totals	306,058	304,208	320,658	320,658

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	273,539	273,539	300,750	300,750
Operating Expenditures	19,321	38,396	10,046	10,046
Dept Totals	292,860	311,935	310,796	310,796

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	333,187	333,187	353,285	353,285
Operating Expenditures	29,055	24,055	22,055	22,055
Dept Totals	362,242	357,242	375,340	375,340

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	240,753	240,753	292,549	292,549
Operating Expenditures	8,469	11,537	8,553	8,553
Dept Totals	249,222	252,290	301,102	301,102

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	227,914	227,914	224,316	224,316
Operating Expenditures	10,275	9,280	7,230	7,230
Dept Totals	238,189	237,194	231,546	231,546

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	329,297	329,297	349,438	349,438
Operating Expenditures	22,600	23,696	20,696	20,696
Dept Totals	351,897	352,993	370,134	370,134

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	246,386	246,386	259,092	259,092
Operating Expenditures	8,642	9,842	7,842	7,842
Dept Totals	255,028	256,228	266,934	266,934

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	13,500	13,500	14,625	14,625
Operating Expenditures	1,217,800	1,221,500	1,214,000	1,214,000
Dept Totals	1,231,300	1,235,000	1,228,625	1,228,625

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	1,467,500	1,607,500	1,607,500	1,607,500
Dept Totals	1,467,500	1,607,500	1,607,500	1,607,500

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	56,499	56,499	87,022	87,022
Operating Expenditures	2,166	2,365	2,095	2,095
Dept Totals	58,665	58,864	89,117	89,117

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	3,252,128	3,252,128	3,719,479	3,719,479
Operating Expenditures	91,768	94,271	84,510	84,510
Transfer to Others	80,347	0	91,895	91,895
Dept Totals	3,424,243	3,346,399	3,895,884	3,895,884

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	212,449	212,449	186,552	186,552
Operating Expenditures	8,067	7,225	4,845	4,845
Dept Totals	220,516	219,674	191,397	191,397

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	347,000	347,000	350,000	350,000
Dept Totals	347,000	347,000	350,000	350,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Transfer to Others	12,500	15,000	15,000	15,000
Dept Totals	12,500	15,000	15,000	15,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 300

County Auditor

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	863,247	863,247	941,638	941,638
Operating Expenditures	16,930	16,930	16,930	16,930
Dept Totals	880,177	880,177	958,568	958,568

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 305

Purchasing

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	366,349	366,349	397,614	397,614
Operating Expenditures	18,875	22,088	21,588	21,588
Dept Totals	385,224	388,437	419,202	419,202

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 310

County Treasurer

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	175,592	175,592	199,078	199,078
Operating Expenditures	148,264	148,662	148,662	148,662
Dept Totals	323,856	324,254	347,740	347,740

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	335,754	335,754	363,280	363,280
Operating Expenditures	27,275	28,386	33,858	33,858
Dept Totals	363,029	364,140	397,138	397,138

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 320

Tax Office

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	2,010,188	2,010,188	2,285,817	2,285,817
Operating Expenditures	190,216	192,350	183,533	183,533
Dept Totals	2,200,404	2,202,538	2,469,350	2,469,350

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 330

Information Systems

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	1,427,900	1,427,900	1,553,087	1,553,087
Operating Expenditures	1,620,229	1,708,590	1,708,590	1,708,590
Dept Totals	3,048,129	3,136,490	3,261,677	3,261,677

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	430,000	450,000	450,000	450,000
Dept Totals	430,000	450,000	450,000	450,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 350

Elections

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	88,000	88,000	90,000	90,000
Operating Expenditures	28,150	104,200	108,150	108,150
Dept Totals	116,150	192,200	198,150	198,150

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 375

Courthouse and Assoc Buildings

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	1,259,010	1,259,010	1,349,060	1,349,060
Operating Expenditures	1,010,300	1,132,670	1,182,320	1,182,320
Capital Outlay	50,000	55,000	55,000	55,000
Dept Totals	2,319,310	2,446,680	2,586,380	2,586,380

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	525,000	800,000	800,000	800,000
Dept Totals	525,000	800,000	800,000	800,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 390

Airport

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Transfer to Others	100,000	100,000	100,000	100,000
Dept Totals	100,000	100,000	100,000	100,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	72,000	72,000	72,000	72,000
Dept Totals	72,000	72,000	72,000	72,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	483,100	608,100	468,100	468,100
Transfer to Others	30,000	30,000	30,000	30,000
Dept Totals	513,100	638,100	498,100	498,100

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 411

Constable-Precinct 1

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	167,790	167,790	194,075	194,075
Operating Expenditures	11,545	10,545	10,545	10,545
Dept Totals	179,335	178,335	204,620	204,620

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 412

Constable-Precinct 2

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	119,088	119,088	177,222	177,222
Operating Expenditures	16,850	51,375	17,650	17,650
Dept Totals	135,938	170,463	194,872	194,872

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 413

Constable-Precinct 3

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	118,976	118,976	176,364	176,364
Operating Expenditures	18,425	20,425	20,425	20,425
Dept Totals	137,401	139,401	196,789	196,789

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 414

Constable-Precinct 4

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	119,565	119,565	138,859	138,859
Operating Expenditures	3,775	16,450	15,575	15,575
Capital Outlay	0	28,000	28,000	28,000
Dept Totals	123,340	164,015	182,434	182,434

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	42,127	42,127	47,696	47,696
Dept Totals	42,127	42,127	47,696	47,696

Fund 100

FY 2007

General Fund Budget

Departmental Expenditures

Dept 430

County Sheriff

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	8,853,691	8,853,691	9,859,236	9,859,236
Operating Expenditures	1,089,405	1,255,133	1,255,133	1,255,133
Capital Outlay	558,211	528,520	393,223	393,223
Transfer to Others	2,542	0	2,500	2,500
Dept Totals	10,503,849	10,637,344	11,510,092	11,510,092

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	68,100	68,100	68,100	68,100
Operating Expenditures	35,119	38,286	38,286	38,286
Dept Totals	103,219	106,386	106,386	106,386

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	220,000	220,000	220,000	220,000
Dept Totals	220,000	220,000	220,000	220,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	50,000	50,000	50,000	50,000
Dept Totals	50,000	50,000	50,000	50,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	14,000	14,000	14,000	14,000
Dept Totals	14,000	14,000	14,000	14,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	12,000	12,000	12,000	12,000
Dept Totals	12,000	12,000	12,000	12,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 500

Detention Center

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	7,147,128	7,147,128	7,533,963	7,533,963
Operating Expenditures	3,352,861	3,455,861	3,598,361	3,598,361
Capital Outlay	95,000	93,585	54,000	54,000
Dept Totals	10,594,989	10,696,574	11,186,324	11,186,324

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	24,588	24,887	24,887	24,887
Dept Totals	24,588	24,887	24,887	24,887

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 510

Juvenile Probation

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	2,673,331	2,673,331	3,421,835	3,421,835
Operating Expenditures	354,280	406,580	426,580	426,580
Capital Outlay	20,000	40,000	40,000	40,000
Transfer to Others	547,725	0	570,000	570,000
Dept Totals	3,595,336	3,119,911	4,458,415	4,458,415

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	133,497	133,497	178,218	178,218
Operating Expenditures	4,386	5,460	5,285	5,285
Dept Totals	137,883	138,957	183,503	183,503

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 651

Health

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	482,477	482,477	658,062	658,062
Operating Expenditures	60,439	55,239	48,239	48,239
Transfer to Others	14,500	0	17,500	17,500
Dept Totals	557,416	537,716	723,801	723,801

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 652

Indigent Health Care

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	75,025	75,025	69,368	69,368
Operating Expenditures	2,756,807	2,659,698	2,657,398	2,657,398
Dept Totals	2,831,832	2,734,723	2,726,766	2,726,766

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	146,699	146,699	154,203	154,203
Operating Expenditures	35,575	37,475	37,075	37,075
Dept Totals	182,274	184,174	191,278	191,278

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 654

Environmental Health

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	426,336	426,336	510,307	510,307
Operating Expenditures	33,250	39,840	34,390	34,390
Transfer to Others	0	0	3,500	3,500
Dept Totals	459,586	466,176	548,197	548,197

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 660

Children Protective Services

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	18,210	18,210	0	0
Operating Expenditures	63,700	99,000	79,000	79,000
Transfer to Others	65,000	0	75,000	75,000
Dept Totals	146,910	117,210	154,000	154,000

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 665

County Welfare

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	104,542	104,542	72,781	72,781
Operating Expenditures	15,030	18,230	16,230	16,230
Dept Totals	119,572	122,772	89,011	89,011

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 670

Mosquito Control

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	929,192	929,192	995,031	995,031
Operating Expenditures	501,542	612,107	604,768	604,768
Capital Outlay	29,980	41,800	41,800	41,800
Dept Totals	1,460,714	1,583,099	1,641,599	1,641,599

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 700

Library Administration

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	3,094,126	3,094,126	3,446,443	3,446,443
Operating Expenditures	879,284	920,607	920,607	920,607
Capital Outlay	0	20,000	20,000	20,000
Dept Totals	3,973,410	4,034,733	4,387,050	4,387,050

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 705

Museum

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	357,288	357,288	376,361	376,361
Operating Expenditures	15,708	15,920	15,810	15,810
Dept Totals	372,996	373,208	392,171	392,171

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	1,393,634	1,393,634	1,507,911	1,507,911
Operating Expenditures	408,078	484,579	493,863	493,863
Capital Outlay	65,500	247,412	73,328	73,328
Dept Totals	1,867,212	2,125,625	2,075,102	2,075,102

FY 2007

Fund 100

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	370,206	370,206	379,078	379,078
Operating Expenditures	21,700	24,100	21,700	21,700
Dept Totals	391,906	394,306	400,778	400,778

**FY 2007
Road & Bridge Budget**

Fund 205

FY 2007
Road & Bridge Budget
Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Property Tax Revenue	17,147,852	16,929,714	17,129,714	17,129,714
Fees of Office	561,000	561,000	611,000	611,000
Investment Income	150,000	150,000	350,000	350,000
Miscellaneous Revenue	25,000	25,000	100,000	100,000
Fund Totals	17,883,852	17,665,714	18,190,714	18,190,714

FY 2007

Fund 205

Road & Bridge Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	8,843,452	8,843,452	9,462,688	9,462,688
Operating Expenditures	6,304,210	7,663,310	7,663,310	7,663,310
Capital Outlay	2,943,000	3,924,100	2,481,100	2,481,100
Transfer to Others	50,000	0	30,000	30,000
Fund Totals	18,140,662	20,430,862	19,637,098	19,637,098

FY 2007

Fund 205

Road & Bridge Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	8,843,452	8,843,452	9,462,688	9,462,688
Operating Expenditures	6,304,210	7,663,310	7,663,310	7,663,310
Capital Outlay	2,943,000	3,924,100	2,481,100	2,481,100
Transfer to Others	50,000	0	30,000	30,000
Dept Totals	18,140,662	20,430,862	19,637,098	19,637,098

**FY 2007
Lateral Road Fund Budget**

FY 2007

Fund 207

Lateral Road Fund Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Intergovernmental Revenue	86,817	0	86,768	86,768
Investment Income	2,500	0	4,500	4,500
Fund Totals	89,317	0	91,268	91,268

FY 2007

Fund 207

Lateral Road Fund Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	112,000	198,500	198,500	198,500
Fund Totals	112,000	198,500	198,500	198,500

FY 2007

Fund 207

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	112,000	198,500	198,500	198,500
Dept Totals	112,000	198,500	198,500	198,500

FY 2007
Road & Bridge, Ch 152, Tx Code Budget

FY 2007

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Fees of Office	1,425,000	0	1,375,000	1,375,000
Fund Totals	1,425,000	0	1,375,000	1,375,000

FY 2007

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	2,000,000	0	1,500,000	1,500,000
Fund Totals	2,000,000	0	1,500,000	1,500,000

FY 2007

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	2,000,000	0	1,500,000	1,500,000
Dept Totals	2,000,000	0	1,500,000	1,500,000

**FY 2007
Special Projects Budget**

Fund 215

FY 2007
Special Projects Budget
Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Fees of Office	2,000,000	0	2,000,000	2,000,000
Investment Income	15,000	0	15,000	15,000
Fund Totals	2,015,000	0	2,015,000	2,015,000

Fund 215

FY 2007

Special Projects Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	2,500,000	0	3,000,000	3,000,000
Fund Totals	2,500,000	0	3,000,000	3,000,000

FY 2007

Fund 215

Special Projects Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Operating Expenditures	2,500,000	0	3,000,000	3,000,000
Dept Totals	2,500,000	0	3,000,000	3,000,000

**FY 2007
Law Library Budget**

Fund 300

FY 2007
Law Library Budget
Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Fees of Office	175,000	0	190,000	190,000
Investment Income	1,500	0	8,500	8,500
Miscellaneous Revenue	12,000	0	12,000	12,000
Transfer from others	12,500	0	12,500	12,500
Fund Totals	201,000	0	223,000	223,000

Fund 300

FY 2007

Law Library Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	49,133	49,133	51,280	51,280
Operating Expenditures	130,300	139,200	139,200	139,200
Capital Outlay	10,000	13,000	13,000	13,000
Fund Totals	189,433	201,333	203,480	203,480

Fund 300

FY 2007

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	49,133	49,133	51,280	51,280
Operating Expenditures	130,300	139,200	139,200	139,200
Capital Outlay	10,000	13,000	13,000	13,000
Dept Totals	189,433	201,333	203,480	203,480

FY 2007
Sheriff & Det Complex, I & S Budget

BRAZORIA COUNTY, TEXAS
Series 1998 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Sep	INTEREST 1-Sep	TOTAL PAYMENT
2007	\$0	\$419,991.88	\$2,160,000	\$419,991.88	\$2,999,984
2008	\$2,160,000	\$372,471.88	\$2,270,000	\$372,471.88	\$3,014,944
2009	\$4,430,000	\$315,721.88	\$2,355,000	\$315,721.88	\$2,986,444
2010	\$6,785,000	\$261,262.50	\$2,475,000	\$261,262.50	\$2,997,525
2011	\$9,260,000	\$202,481.25	\$2,545,000	\$202,481.25	\$2,949,963
2012	\$11,805,000	\$142,037.50	\$2,665,000	\$142,037.50	\$2,949,075
2013	\$14,470,000	\$68,750.00	\$2,750,000	\$68,750.00	\$2,887,500
				\$0	
		\$1,782,716.89	\$17,220,000	\$1,782,716.89	\$20,785,434

Debt History:

Date of Receipt
Amount of Issue

6-May-98
\$32,192,503

Paying Agent:

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

FY 2007

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Property Tax Revenue	2,404,677	0	1,980,939	1,980,939
Investment Income	20,000	0	50,000	50,000
Fund Totals	2,424,677	0	2,030,939	2,030,939

FY 2007

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	3,008,784	0	3,002,484	3,002,484
Fund Totals	3,008,784	0	3,002,484	3,002,484

FY 2007

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	3,008,784	0	3,002,484	3,002,484
Dept Totals	3,008,784	0	3,002,484	3,002,484

FY 2007
Airport, Series 1999, I & S Budget

BRAZORIA COUNTY, TEXAS

Series 1999A & B - Combination Tax and Revenue Certificates of Obligation Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Sep	INTEREST 1-Sep	TOTAL PAYMENT
2007	\$ -	\$ 7,743.75	\$ 80,000.00	\$ 7,743.75	\$ 95,487.50
2008	\$ 80,000.00	\$ 5,320.00	\$ 85,000.00	\$ 5,320.00	\$ 95,640.00
2009	\$ 165,000.00	\$ 2,737.50	\$ 90,000.00	\$ 2,737.50	\$ 95,475.00
	\$ 255,000.00				\$ -
		\$ 15,801.25	\$ 255,000.00	\$ 15,801.25	\$ 286,602.50

Debt History

Date of Receipt
Amount of Issue
\$720,000.00

Paying Agent

U.S. Bank
ABA routing # 091000022
St Paul, MN 55108

FY 2007

Fund 455

Airport, Series 1999, I & S Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Investment Income	0	0	1,000	1,000
Transfer from others	102,305	0	95,488	95,488
Fund Totals	102,305	0	96,488	96,488

FY 2007

Fund 455

Airport, Series 1999, I & S Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	102,305	0	96,488	96,488
Fund Totals	102,305	0	96,488	96,488

FY 2007

Fund 455

Airport, Series 1999, I & S Budget

Departmental Expenditures

Dept 390

Airport

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	102,305	0	96,488	96,488
Dept Totals	102,305	0	96,488	96,488

FY 2007
2003 Cert of Oblig, I & S Budget

BRAZORIA COUNTY, TEXAS
Series 2003 - Certificates of Obligation
Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2007	\$9,275,000	\$160,140.00	\$645,000	\$152,480.63	\$957,621
2008	\$8,630,000	\$152,480.63	\$660,000	\$143,818.13	\$956,299
2009	\$7,970,000	\$143,818.13	\$680,000	\$134,043.13	\$957,861
2010	\$7,290,000	\$134,043.13	\$700,000	\$123,543.13	\$957,586
2011	\$6,590,000	\$123,543.13	\$725,000	\$111,308.75	\$959,852
2012	\$5,865,000	\$111,308.75	\$750,000	\$98,558.75	\$959,868
2013	\$5,115,000	\$98,558.75	\$775,000	\$84,802.50	\$958,361
2014	\$4,340,000	\$84,802.50	\$800,000	\$70,002.50	\$954,805
2015	\$3,540,000	\$70,002.50	\$835,000	\$54,137.50	\$959,140
2016	\$2,705,000	\$54,137.50	\$865,000	\$37,270.00	\$956,408
2017	\$1,840,000	\$37,270.00	\$900,000	\$19,270.00	\$956,540
2018	\$940,000	\$19,270.00	\$940,000		\$959,270
					\$0
		\$1,189,375.02	\$9,275,000	\$1,029,235.02	\$11,493,610

Debt History:

Date of Receipt 12-Jun-03
Amount of Issue \$11,000,000

Paying Agent:

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

FY 2007

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Property Tax Revenue	0	0	924,018	924,018
Investment Income	0	0	2,500	2,500
Fund Totals	0	0	926,518	926,518

FY 2007

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	960,655	0	960,121	960,121
Fund Totals	960,655	0	960,121	960,121

FY 2007

Fund 460

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	960,655	0	960,121	960,121
Dept Totals	960,655	0	960,121	960,121

FY 2007
2006 Cert of Oblig, I & S Budget

BRAZORIA COUNTY, TEXAS
Series 2006 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Sep	INTEREST 1-Sep	TOTAL PAYMENT
2007		\$464,250.94	\$0	\$309,500.63	\$773,751.56
2008	\$13,880,000	\$309,500.63	\$385,000	\$301,319.38	\$995,820.00
2009	\$13,495,000	\$301,319.38	\$505,000	\$290,588.13	\$1,096,907.50
2010	\$12,990,000	\$290,588.13	\$530,000	\$279,325.63	\$1,099,913.75
2011	\$12,460,000	\$279,325.63	\$550,000	\$267,638.13	\$1,096,963.75
2012	\$11,910,000	\$267,638.13	\$575,000	\$255,419.38	\$1,098,057.50
2013	\$11,335,000	\$255,419.38	\$600,000	\$242,669.38	\$1,098,088.75
2014	\$10,735,000	\$242,669.38	\$625,000	\$229,388.13	\$1,097,057.50
2015	\$10,110,000	\$229,388.13	\$655,000	\$215,060.00	\$1,099,448.13
2016	\$9,455,000	\$215,060.00	\$685,000	\$200,075.63	\$1,100,135.63
2017	\$8,770,000	\$200,075.63	\$715,000	\$185,060.63	\$1,100,136.25
2018	\$8,055,000	\$185,060.63	\$745,000	\$169,043.13	\$1,099,103.75
2019	\$7,310,000	\$169,043.13	\$775,000	\$152,090.00	\$1,096,133.13
2020	\$6,535,000	\$152,090.00	\$810,000	\$134,067.50	\$1,096,157.50
2021	\$5,725,000	\$134,067.50	\$850,000	\$115,155.00	\$1,099,222.50
2022	\$4,875,000	\$115,155.00	\$885,000	\$95,242.50	\$1,095,397.50
2023	\$3,990,000	\$95,242.50	\$930,000	\$74,317.50	\$1,099,560.00
2024	\$3,060,000	\$74,317.50	\$970,000	\$52,250.00	\$1,096,567.50
2025	\$2,090,000	\$52,250.00	\$1,020,000	\$26,750.00	\$1,099,000.00
2026	\$1,070,000	\$26,750.00	\$1,070,000	\$0.00	\$1,096,750.00
		\$4,059,211.62	\$13,880,000	\$3,594,960.68	\$21,534,172.20

Debt History:

Date of Receipt
Amount of Issue

1-Jun-06
\$13,880,000

Paying Agent:

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

FY 2007

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Property Tax Revenue	0	0	913,033	913,033
Fund Totals	0	0	913,033	913,033

FY 2007

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	0	0	775,752	775,752
Fund Totals	0	0	775,752	775,752

FY 2007

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Debt Service	0	0	775,752	775,752
Dept Totals	0	0	775,752	775,752

FY 2007
Airport Fund Budget

FY 2007

Fund 605

Airport Fund Budget

Summary of Revenue

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Enterprise Revenue	1,245,475	0	1,641,716	1,641,716
Transfer from others	100,000	0	100,000	100,000
Fund Totals	1,345,475	0	1,741,716	1,741,716

FY 2007

Fund 605

Airport Fund Budget

Summary of Expenditures

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	527,346	527,346	583,860	583,860
Operating Expenditures	688,035	1,039,045	1,039,045	1,039,045
Capital Outlay	26,000	88,000	88,000	88,000
Fund Totals	1,241,381	1,654,391	1,710,905	1,710,905

FY 2007

Fund 605

Airport Fund Budget

Departmental Expenditures

Dept 390

Airport

	2006 Budget	2007 Request	2007 Recommended	2007 Approved
Salaries & Benefits	527,346	527,346	583,860	583,860
Operating Expenditures	688,035	1,039,045	1,039,045	1,039,045
Capital Outlay	26,000	88,000	88,000	88,000
Dept Totals	1,241,381	1,654,391	1,710,905	1,710,905

**FY 2007 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present		Proposed		Special Notes	
	Annual	Annual	Travel	Travel	2006	2007
	2006	2007	2006	2007	2006	2007
COUNTY OFFICIALS						
County Judge	91,816	95,353	6,000	6,000	2	2
County Sheriff	87,201	90,714	6,000	6,000	2	2
Tax Assessor/Collector	78,497	81,659			3	3
County Clerk	70,960	75,237			3	3
District Clerk	70,960	75,237			3	3
Treasurer	69,396	73,193			3	3

COUNTY COMMISSIONERS

Precinct 1	74,369	77,366	6,000	6,000	2	2
Precinct 2	74,369	77,366	6,000	6,000	2	2
Precinct 3	74,369	77,366	6,000	6,000	2	2
Precinct 4	74,369	77,366	6,000	6,000	2	2

JUSTICE OF THE PEACE

Precinct 1, Place 1	57,513	59,831	6,000	10,000	5	4
Precinct 1, Place 2	57,513	59,831	6,000	10,000	5	4
Precinct 2, Place 1	57,513	59,831	6,000	10,000	5	4
Precinct 2, Place 2	57,513	59,831	6,000	10,000	5	4
Precinct 3, Place 1	57,513	59,831	6,000	7,000	5	4
Precinct 3, Place 2	57,513	59,831	6,000	10,000	5	4
Precinct 4, Place 1	57,513	59,831	6,000	10,000	5	4
Precinct 4, Place 2	57,513	59,831	6,000	10,000	5	4

CONSTABLES

Precinct 1	47,531	53,403			1,6	1,6
Precinct 2	47,531	53,403			1,6	1,6
Precinct 3	47,531	53,403			1,6	1,6
Precinct 4	47,531	53,403			1,6	1,6

Special Notes:

- County furnished vehicle
 - Personal vehicle allowance + fuel and maintenance
 - 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
 - Personal vehicle used with fixed allowance total
 - Personal vehicle allowance with a maximum of \$2000 annual reimbursement for fuel and oil to those taking jail rotation
 - 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
Salary Structure**

Effective 10/01/2006

Annual

GRADE	1st Quintile		2nd Quintile		3rd Quintile		4th Quintile		5th Quintile		GRADE
	83.54%	Min	90.12%		103.29%		109.88%		116.46%	Max	
18	\$13,134		\$14,169	\$15,205			\$17,275	\$18,310			18
19	\$13,922		\$15,018	\$16,117			\$18,312	\$19,408			19
20	\$14,757		\$15,920	\$17,084			\$19,410	\$20,573			20
21	\$15,643		\$16,875	\$18,109			\$20,575	\$21,807			21
22	\$16,581		\$17,887	\$19,195			\$21,809	\$23,115			22
23	\$17,576		\$18,960	\$20,347			\$23,118	\$24,502			23
24	\$18,630		\$20,098	\$21,567			\$24,504	\$25,972			24
25	\$19,748		\$21,303	\$22,861			\$25,975	\$27,530			25
26	\$20,933		\$22,581	\$24,233			\$27,533	\$29,181			26
27	\$22,188		\$23,936	\$25,686			\$29,184	\$30,932			27
28	\$23,520		\$25,372	\$27,228			\$30,936	\$32,788			28
29	\$24,931		\$26,895	\$28,861			\$32,791	\$34,755			29
30	\$26,427		\$28,509	\$30,593			\$34,759	\$36,841			30
31	\$28,013		\$30,219	\$32,429			\$36,845	\$39,051			31
32	\$29,693		\$32,032	\$34,375			\$39,056	\$41,395			32
33	\$31,475		\$33,955	\$36,437			\$41,399	\$43,879			33
34	\$33,364		\$35,992	\$38,624			\$43,884	\$46,512			34
35	\$35,366		\$38,151	\$40,941			\$46,517	\$49,302			35
36	\$37,488		\$40,440	\$43,398			\$49,308	\$52,260			36
37	\$39,737		\$42,866	\$46,001			\$52,266	\$55,395			37
38	\$42,121		\$45,439	\$48,761			\$55,401	\$58,719			38
39	\$44,648		\$48,165	\$51,687			\$58,725	\$62,242			39
40	\$47,327		\$51,055	\$54,788			\$62,249	\$65,977			40
41	\$50,167		\$54,118	\$58,075			\$65,984	\$69,935			41
42	\$53,177		\$57,365	\$61,560			\$69,943	\$74,131			42
43	\$56,367		\$60,807	\$65,253			\$74,139	\$78,579			43
44	\$59,749		\$64,455	\$69,168			\$78,587	\$83,293			44
45	\$63,333		\$68,322	\$73,318			\$83,302	\$88,291			45
46	\$67,134		\$72,421	\$77,717			\$88,301	\$93,588			46
47	\$71,162		\$76,767	\$82,380			\$93,599	\$99,204			47
48	\$75,432		\$81,373	\$87,323			\$99,215	\$105,156			48
49	\$79,958		\$86,256	\$92,563			\$105,168	\$111,466			49
50	\$84,756		\$91,431	\$98,117			\$111,479	\$118,154			50
51	\$89,841		\$96,917	\$104,004			\$118,167	\$125,243			51
52	\$95,231		\$102,732	\$110,245			\$125,258	\$132,759			52
53	\$100,946		\$108,897	\$116,860			\$132,773	\$140,724			53

**BRAZORIA COUNTY
2006 TAX ROLL FOR THE 2007 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$18,008,536,387	0.266000	\$47,902,707	\$958,054	\$46,944,653
Road and Bridge	\$18,008,536,387	0.034500	\$6,212,945	\$124,259	\$6,088,686
CONSTITUTIONAL		0.300500	\$54,115,652	\$1,082,313	\$53,033,339
OTHER COUNTY WIDE:					
Special Rd and Bridge, Article 6790	\$17,861,283,159	0.060000	\$10,716,770	\$214,335	\$10,502,434
Sheriff Building Bond	\$18,008,536,387	0.011000	\$1,980,939	\$39,619	\$1,941,320
2003 Cert of Obligation	\$18,008,536,387	0.005131	\$924,018	\$18,480	\$905,538
2006 Cert of Obligation	\$18,008,536,387	0.005070	\$913,033	\$18,261	\$894,772
OTHER COUNTY		0.081201	\$14,534,760	\$290,695	\$14,244,065
TOTAL COUNTY WIDE		0.381701	\$68,650,412	\$1,373,008	\$67,277,403