

DATE: SEPTEMBER 11, 2007

BRAZORIA COUNTY COMMISSIONERS COURT

REGULAR/SPECIAL SESSION

ORDER NO. 41

RE: ADOPTION OF FISCAL YEAR 2008 BUDGET

MOTION BY COMMISSIONER HARRIS

SECONDED BY COMMISSIONER SEBESTA

That the Fiscal Year 2008 Budget be adopted as presented and further, that a copy of same be placed on file with the County Clerk.

VOTING:

AYE

NAY

- County Judge King
- Commissioner Payne
- Commissioner Sebesta
- Commissioner Harris
- Commissioner Rhodenbaugh


**Brazoria County, Texas**  
**Fiscal Year 2008 Adopted Budget**

**E. J. King**  
*County Judge*

**Dude Payne**  
*Commissioner Precinct I*

**L. M. "Matt" Sebesta, Jr.**  
*Commissioner Precinct II*

**Jack Harris**  
*Commissioner Precinct III*

**Mary Ruth Rhodenbaugh**  
*Commissioner Precinct IV*

**BUDGET CERTIFICATE**

**BUDGET FOR BRAZORIA COUNTY,  
TEXAS BUDGET YEAR OF OCTOBER 1,  
2007 THROUGH SEPTEMBER 30, 2008**

**STATE OF TEXAS  
COUNTY OF BRAZORIA**

We, E. J. King, 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 11th of  
September, 2007. A copy of said budget appears on file in the  
office of the County Clerk of said county.

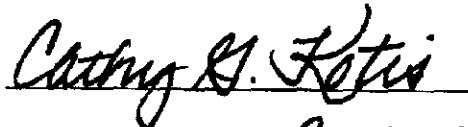
  
\_\_\_\_\_  
E. J. King, County Judge

  
\_\_\_\_\_  
Joyce Hudman, County Clerk

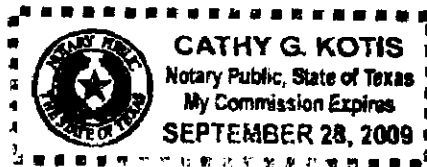
  
\_\_\_\_\_  
Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,  
the undersigned authority, this the  
11th day of September, 2007.

  
\_\_\_\_\_  
Cathy G. Kotis

My Commission expires: 9-28-09



**BRAZORIA COUNTY, TEXAS**  
**Schedule of Cash on Hand**  
**As of August 31, 2007**

Fund #	Description	Total
100	General Fund	\$ 26,057,444
125	D A Hot Check Collection	22,807
126	D A Supplemental	32,352
127	D A Forfeiture, CCP Chapter 59	25,372
130	Sheriff Contraband Forfeiture	100,011
131	Braz Cnty Narcotics Task Force	168,047
132	Sheriff Commissary Fund	854,649
133	Sheriff-Federal Forfeiture	8,740
135	Special Inv/Dealer Escrow-Tax	178,113
140	Juv Prob Fees	54,029
142	Juv Prob Boot Camp Fees	2,313
150	Health-Retail Food Permits	(23,126)
153	Emergency Management-Fire Code	2,027
155	District Clerk Contingency	399,752
161	Book Sale	7,177
162	Library Administration	9,720
163	Alvin Library	37,331
164	Angleton Library	66,970
166	Brazoria Library	7,240
167	Clute Library	17,339
168	Freeport Library	23,008
169	Lake Jackson Library	46,607
170	Marvel Library	559
171	Pearland Library	22,475
172	Sweeny Library	1,945
173	West Columbia Library	8,630
174	Danbury Library	3,034
180	Fire Training Field	154,839
190	San Luis Pass Cabin Rental	69,579
191	Parks Special Events	14,561
192	Quintana Cabin Rental	38,639
193	Camp Mohawk Cabin Rental	4,147
195	CPS-Donations	2,134
205	Road & Bridge	8,590,255
207	Lateral Road Fund	207,423
210	Road & Bridge, Ch 152, Tx Code	1,016,963
215	Special Projects	1,469,527
216	Flood Protection Study	(45,000)
219	TXDOT-CR403 Project	-
222	Brazos Bend Special Assessment	(23,227)
226	Norris Road Special Assessment	-
227	Brazos Bend 2 Special Assessment	21,503
235	Excess Sales Tax	126,720
242	CJD-Juvenile Incentive Block	7,756
243	HGAC-Juv. Incentive Blck Grant	-
246	TJPC-State Aid	(33,077)
247	TJPC-Community Corrections	(99,630)
248	TJPC-Title IV-E Foster Care	117,374
250	TJPC-Salary Adjustment Funding	14,023
251	TJPC-Progresive Sanct. JPO	4,108
252	TJPC-Progr. Sanct. Levels 1-3	(22,662)
253	TJPC-Progressive Sanct. ISP	(15,640)
255	JJAEP-Boot Camp	(674,381)
256	TJPC- Level 5 Funding	3,835
263	Crime Victims Assistance-VOCA	(6,889)
264	VAG-Grant #02G00551	(4,016)
273	GLO-Flood & Rainfall Gauges	21,367
277	TDH- Mosquito Abatement	(751)
278	TDSHS-Cities Readiness Init	(11,000)
279	TDH-WIC-OA Vendor Activities	(204)
281	TDSHS-WIC-Obesity	-
281	TDH-Immunization	(30,726)
282	TDH-Women, Infants & Children	(153,519)
283	TDH-WIC-Special Allocation	(1,802)
284	TDH-BRHLO (Comm & Rural Health)	(18,013)
285	TDH-WIC Peer Counseling Prog	(10,812)
286	TDH-WIC Registered Dietician	(2,193)
287	TDH-WIC Lactation Reimb.	(2,297)
288	Bioterrorism Grant	(136,425)
292	FEMA-Welfare	1,421
293	UnitedWay-Emergency Assistance	236
295	2005-Section 8 Housing-HAP	264,441
296	Reliant Energy CARE Program	10,802
297	2005-Section 8 Housing-ADM	41,799
298	Reliant Energy CARE Settlement	70,366
300	Law Library	248,821
301	Election Services Contract	15,826
302	Elections-HAVA Equip Rental	67,197
306	Teen Court	41,161
308	HGAC-FY'07 Solid Waste Grant	(16,145)
309	HGAC-Solid Waste Grant	-

**BRAZORIA COUNTY, TEXAS**  
**Schedule of Cash on Hand**  
**As of August 31, 2007**

Fund #	Description	Total
310	HGAC-911 Addressing Project	16,515
311	TCEQ- LIRAP PROGRAM	293,258
313	Juvenile Case Manager Fund	117,538
314	JP Building Security Fund	27,510
316	Elections-HAVA Grant	-
317	Vital Statistics Fee	48,408
319	Family Protection Fund	40,004
321	Civ, Crim & Prob Records Management	816,571
322	County Graffiti Eradication	433
323	Financial Security	217,267
324	LEOSE	117,161
325	Records Management & Preserv	1,073,926
326	Justice Court Technology Fund	430,494
327	Records Archive-Co Clk	1,513,665
328	Records Management-Dist Clk	108,678
330	LLEBG Grant	13,022
331	Buffer Zone Protection Prg	(46,717)
332	DEA- Narcotics OT Exp Prg	(908)
333	LLEBG FY '02	(209)
338	2004 State Homeland Security	-
340	CPS-Title IV-E	(72,907)
341	CPS-Title IV-E Legal Services	(21,480)
345	CPS-Title IV-B	(2,594)
350	Vision 2010	625
352	Mutual Fire Prot & Dis Assist	33,531
355	Economic Development Tax Abate	11,464
356	B Cnty Groundwatr Conserv Dist	31,180
357	Braz Cnty Toll Road Authority	(13,978)
359	BrazCntyFreshwaterSupplyD	(250)
365	Gates Foundation Grant	-
366	Loanstar Library Grant	-
382	CDBG-2002	-
383	CDBG-2003	(4,875)
384	CDBG-2004	(27,683)
385	CDBG-2005	(89,045)
386	CDBG-2006	(365,116)
390	2006-Section 8 Housing-HAP	379,976
391	2006-Section 8 Housing-ADM	32,587
392	2007-Section 8 Housing-HAF	(31,447)
393	2007-Section 8 Housing-ADM	24,248
450	Sheriff & Det Complex, I & S	3,458,817
455	Airport, Series 1999, I & S	(35,647)
460	2003 Cert of Oblig, I & S	140,181
461	2006 Cert of Oblig, I & S	442,100
462	Unlimited Tax Road Bonds	607,931
500	Sheriff and Det Complex, C & M	3,870
510	Co Wide Road Bond 66-C & M	290,108
520	Hwy 6 ROW Acquisition-C & M	681,378
551	Parks-CIAP Grant	(7,159)
552	Quintana Boat Ramp	14,522
560	2003 Cert of Oblig, C & M	3,266,955
561	2003 #2-Cert of Oblig, C&M	(2,254,970)
562	2006 Cert of Oblig, C & M	9,101,294
605	Airport Fund	411,256
606	FAA-Land Reimbursement	54,486
620	FAA-Land Reimbursement	-
622	TXDOT Taxiway 0212ANGLE	-
624	TXDOT-0412ANGLEConstruct-Apron	-
626	TXDOT-AirportLayout-04ALANGLE	-
627	TXDOT-M612ANGLE-FY06RAMP	147,666
628	TXDOT-M712ANGLE-FY07	3,010
650	Health Care Benefits	1,181,639
660	Insurance Reserve	1,440,423
720	Historical Commission	17,595
800	Payroll Clearing	882,196
805	Payroll Clearing	-
829	CSCD-Victim Services Program	(16,709)
830	CSCD-Spanish Speakers Subst	1,119
831	CSCD-TAIP Treatment Alter.	22,173
832	CSCD-Mental Health Caseloads	3,520
835	CSCD-Supervision Program	570,905
842	CSCD-Comm Corr-Op Hab Caseload	(3,572)
843	CSCD-Comm Corr-Life	(442)
844	CSCD-Comm Corr-Sex Offender	3,939
845	CSCD-Comm Corr-Substance Abuse	11,020
847	CSCD-Comm Corr-Operation Habilitation DP	33,867
849	CSCD-Comm Corr-Operation Habilitation DP	20,732
850	Trust & Agency	2,803

\$ 73,737,768

**BRAZORIA COUNTY, TEXAS**  
**FY 2008 BUDGET**  
**Revenues and Sources VS Expenditure and Uses**

	Estimated Fund Balance at 9-30-07	Estimated Revenues FY 2008	Estimated Sources FY 2008	Estimated Expenditures FY 2008	Sources Over/(Under) Uses
<b>GENERAL FUND:</b>					
General	\$18,315,283	\$79,506,415	\$97,821,698	\$79,506,415	\$18,315,283
<b>SPECIAL REVENUE FUNDS:</b>					
Road and Bridge	\$5,966,045	\$18,687,591	\$24,653,636	\$20,753,100	\$3,900,536
Lateral Road	\$120,690	\$91,500	\$212,190	\$212,000	\$190
Law Library	\$225,245	\$243,500	\$468,745	\$215,453	\$253,292
Mosquito Control District	\$0	\$2,017,756	\$2,017,756	\$2,017,756	\$0
Special Projects	\$834,041	\$2,230,000	\$3,064,041	\$3,000,000	\$64,041
R&B - Chapter 152	\$400,080	\$1,500,000	\$1,900,080	\$1,900,000	\$80
<b>DEBT SERVICE FUNDS:</b>					
Sheriff Building Complex	\$3,465,447	\$1,819,273	\$5,284,720	\$3,017,444	\$2,267,276
1999 Series A&B - Airport	\$0	\$100,000	\$100,000	\$96,640	\$3,360
2003 Series	\$140,151	\$1,028,454	\$1,168,605	\$957,299	\$211,306
2006 Series	\$367,234	\$1,115,866	\$1,483,100	\$996,820	\$486,280
2006 Unlimited Tax Road Bonc	\$0	\$1,138,250	\$1,138,250	\$1,101,756	\$36,494
<b>ENTERPRISE FUNDS:</b>					
Airport	\$0	\$1,992,232	\$1,992,232	\$1,966,911	\$25,321
<b>TOTAL FUNDS:</b>	<b>\$29,834,216</b>	<b>\$111,470,837</b>	<b>\$141,305,053</b>	<b>\$115,741,594</b>	<b>\$25,563,459</b>

**FY 2008  
General Fund Budget**

Fund 100

FY 2008  
General Fund Budget  
Summary of Revenue

Property Tax Revenue	61,602,707	64,731,450	63,331,415	63,331,415
Licenses & Permits	921,000	890,100	996,500	996,500
Intergovernmental Revenue	696,000	1,094,000	1,139,000	1,139,000
Fees of Office	5,398,050	5,749,550	6,441,650	6,441,650
Fines & Forfeitures	2,701,000	2,750,050	3,750,050	3,750,050
Investment Income	830,000	1,530,000	2,530,000	2,530,000
Miscellaneous Revenue	957,800	945,000	1,117,800	1,117,800
Transfer from others	282,500	200,000	200,000	200,000
<b>Fund Totals</b>	<b>73,389,057</b>	<b>77,890,150</b>	<b>79,506,415</b>	<b>79,506,415</b>



Fund 100

FY 2008  
General Fund Budget  
Summary of Expenditures

	2007	2008	2008	2008
Salaries & Benefits	49,878,328	55,229,213	55,287,081	55,287,081
Operating Expenditures	20,173,684	22,041,965	21,900,310	21,900,310
Capital Outlay	663,801	1,967,391	1,339,456	1,339,456
Transfer to Others	1,030,395	758,500	979,568	979,568
<b>Fund Totals</b>	<b>71,746,208</b>	<b>79,997,069</b>	<b>79,506,415</b>	<b>79,506,415</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2007	2008	2009	2010
Salaries & Benefits	320,708	345,890	345,890	345,890
Operating Expenditures	14,825	17,600	17,600	17,600
<b>Dept Totals</b>	<b>335,533</b>	<b>363,490</b>	<b>363,490</b>	<b>363,490</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 101

South Service Center

	2007 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	240,615	271,352	271,352	271,352
Operating Expenditures	14,265	13,265	13,265	13,265
<b>Dept Totals</b>	<b>254,880</b>	<b>284,617</b>	<b>284,617</b>	<b>284,617</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Central Service Center

	2007	2008 Request	2008 Adopted	2008 Adopted
Salaries & Benefits	288,277	314,246	314,246	314,246
Operating Expenditures	21,371	18,011	18,011	18,011
<b>Dept Totals</b>	<b>309,648</b>	<b>332,257</b>	<b>332,257</b>	<b>332,257</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 103

North Service Center

Salaries & Benefits	297,488	330,469	330,469	330,469
Operating Expenditures	24,700	24,700	24,700	24,700
Capital Outlay	250	250	250	250
<b>Dept Totals</b>	<b>322,438</b>	<b>355,419</b>	<b>355,419</b>	<b>355,419</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

West Service Center

	2007	2008	2008	2008
Salaries & Benefits	211,159	312,008	312,008	312,008
Operating Expenditures	11,226	9,785	9,785	9,785
<b>Dept Totals</b>	<b>222,385</b>	<b>321,793</b>	<b>321,793</b>	<b>321,793</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 105

Records Management & Comm

	2008 Budget	2008 Est.	2008 Actual	2008 Appr.
Salaries & Benefits	57,622	59,304	59,304	59,304
Operating Expenditures	2,825	2,801	2,801	2,801
<b>Dept Totals</b>	<b>60,447</b>	<b>62,105</b>	<b>62,105</b>	<b>62,105</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 110

County Clerk

	2007	2008	2008	2008
Salaries & Benefits	1,817,734	2,029,362	2,029,362	2,029,362
Operating Expenditures	68,700	90,650	77,750	77,750
<b>Dept Totals</b>	<b>1,886,434</b>	<b>2,120,012</b>	<b>2,107,112</b>	<b>2,107,112</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2007	2008	2009	2010
Salaries & Benefits	118,006	121,645	121,645	121,645
Operating Expenditures	4,830	5,180	5,180	5,180
<b>Dept Totals</b>	<b>122,836</b>	<b>126,825</b>	<b>126,825</b>	<b>126,825</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	Budget	Actual	2008 Encumbered	2008 Actual
Salaries & Benefits	71,074	188,887	188,887	188,887
Operating Expenditures	38,400	48,850	48,850	48,850
Capital Outlay	0	0	30,000	30,000
Transfer to Others	0	0	50,000	50,000
<b>Dept Totals</b>	<b>109,474</b>	<b>237,737</b>	<b>317,737</b>	<b>317,737</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

Salaries & Benefits	250,000	250,000	250,000	250,000
Operating Expenditures	876,367	566,900	1,069,900	1,069,900
Transfer to Others	125,000	100,000	100,000	100,000
<b>Dept Totals</b>	<b>1,251,367</b>	<b>916,900</b>	<b>1,419,900</b>	<b>1,419,900</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2007 Budget	2008 Request	2008 Actual	2008 Budget
Salaries & Benefits	241,582	243,520	243,520	243,520
Operating Expenditures	59,229	59,229	59,229	59,229
<b>Dept Totals</b>	<b>300,811</b>	<b>302,749</b>	<b>302,749</b>	<b>302,749</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2007	Request	2008	2009
Salaries & Benefits	323,897	328,474	328,474	328,474
Operating Expenditures	34,000	34,000	34,000	34,000
<b>Dept Totals</b>	<b>357,897</b>	<b>362,474</b>	<b>362,474</b>	<b>362,474</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2007 Budget	2007 Actual	2007 Revised	2008 Approved
Salaries & Benefits	324,611	329,190	329,190	329,190
Operating Expenditures	36,300	40,000	40,000	40,000
<b>Dept Totals</b>	<b>360,911</b>	<b>369,190</b>	<b>369,190</b>	<b>369,190</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	Budget	2008 Request	2008 Actual	2008 Approved
Salaries & Benefits	240,355	327,204	327,204	327,204
Operating Expenditures	29,000	36,000	36,000	36,000
<b>Dept Totals</b>	<b>269,355</b>	<b>363,204</b>	<b>363,204</b>	<b>363,204</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2007 Budget	2008	2008	2008
Salaries & Benefits	112,862	117,707	117,707	117,707
Operating Expenditures	3,421	3,371	3,371	3,371
<b>Dept Totals</b>	<b>116,283</b>	<b>121,078</b>	<b>121,078</b>	<b>121,078</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2007	2008	2008	2008
		Request	Actual	Actual
Salaries & Benefits	915,103	1,069,696	1,069,696	1,069,696
Operating Expenditures	286,805	286,805	289,605	289,605
<b>Dept Totals</b>	<b>1,201,908</b>	<b>1,356,501</b>	<b>1,359,301</b>	<b>1,359,301</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

	Original Budget	Revised Budget	Actual Expenditures	Encumbrances
Salaries & Benefits	1,497,843	1,587,573	1,587,573	1,587,573
Operating Expenditures	68,564	74,799	73,574	73,574
<b>Dept Totals</b>	<b>1,566,407</b>	<b>1,662,372</b>	<b>1,661,147</b>	<b>1,661,147</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2007 Budget	2007 Actual	2008 Proposed	2008 Actual
Salaries & Benefits	298,559	316,178	316,178	316,178
Operating Expenditures	7,375	7,875	8,225	8,225
<b>Dept Totals</b>	<b>305,934</b>	<b>324,053</b>	<b>324,403</b>	<b>324,403</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2007 Actual	2007 Budget	2008 Proposed	2008 Approved
Salaries & Benefits	314,069	334,716	334,716	334,716
Operating Expenditures	6,589	9,680	7,180	7,180
<b>Dept Totals</b>	<b>320,658</b>	<b>344,396</b>	<b>341,896</b>	<b>341,896</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

		2	1	00
Salaries & Benefits	300,750	341,884	341,884	341,884
Operating Expenditures	10,046	10,825	10,825	10,825
<b>Dept Totals</b>	<b>310,796</b>	<b>352,709</b>	<b>352,709</b>	<b>352,709</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	Budget	Actual	Revised	2008
Salaries & Benefits	353,285	376,909	376,909	376,909
Operating Expenditures	22,055	29,200	29,900	29,900
<b>Dept Totals</b>	<b>375,340</b>	<b>406,109</b>	<b>406,809</b>	<b>406,809</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2007	2007	2007	2008
Salaries & Benefits	292,549	306,797	306,797	306,797
Operating Expenditures	8,553	10,834	9,475	9,475
<b>Dept Totals</b>	<b>301,102</b>	<b>317,631</b>	<b>316,272</b>	<b>316,272</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

	2007	2008	2009	2010
Salaries & Benefits	224,316	251,146	251,146	251,146
Operating Expenditures	7,230	30,325	8,325	8,325
<b>Dept Totals</b>	<b>231,546</b>	<b>281,471</b>	<b>259,471</b>	<b>259,471</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

Salaries & Benefits	349,438	360,639	360,639	360,639
Operating Expenditures	20,696	22,446	22,896	22,896
<b>Dept Totals</b>	<b>370,134</b>	<b>383,085</b>	<b>383,535</b>	<b>383,535</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	Enacted	2008	2008	2008
Salaries & Benefits	259,092	317,184	317,184	317,184
Operating Expenditures	7,842	18,500	17,250	17,250
<b>Dept Totals</b>	<b>266,934</b>	<b>335,684</b>	<b>334,434</b>	<b>334,434</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

Salaries & Benefits	14,625	15,000	15,000	15,000
Operating Expenditures	1,214,000	1,317,500	1,317,500	1,317,500
<b>Dept Totals</b>	<b>1,228,625</b>	<b>1,332,500</b>	<b>1,332,500</b>	<b>1,332,500</b>

Fund 100

FY 2008

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

Operating Expenditures	1,607,500	1,565,000	1,734,000	1,734,000
<b>Dept Totals</b>	<b>1,607,500</b>	<b>1,565,000</b>	<b>1,734,000</b>	<b>1,734,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

Salaries & Benefits	87,022	94,235	94,235	94,235
Operating Expenditures	2,095	2,595	2,095	2,095
<b>Dept Totals</b>	<b>89,117</b>	<b>96,830</b>	<b>96,330</b>	<b>96,330</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

	Budget	Actual	2007	2008
Salaries & Benefits	3,719,479	4,115,405	4,115,405	4,115,405
Operating Expenditures	84,510	109,960	106,460	106,460
Transfer to Others	91,895	92,000	94,568	94,568
<b>Dept Totals</b>	<b>3,895,884</b>	<b>4,317,365</b>	<b>4,316,433</b>	<b>4,316,433</b>

Fund 100

FY 2008

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

	07	2007	08	2008
Salaries & Benefits	186,552	197,501	197,501	197,501
Operating Expenditures	4,845	6,342	6,342	6,342
<b>Dept Totals</b>	<b>191,397</b>	<b>203,843</b>	<b>203,843</b>	<b>203,843</b>

Fund 100

FY 2008

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2007	2008	2009	2010
Operating Expenditures	350,000	320,000	320,000	320,000
<b>Dept Totals</b>	<b>350,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

Transfer to Others	15,000	24,000	24,000	24,000
<b>Dept Totals</b>	<b>15,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 300

County Auditor

Salaries & Benefits	941,638	998,422	998,422	998,422
Operating Expenditures	16,930	16,705	16,705	16,705
<b>Dept Totals</b>	<b>958,568</b>	<b>1,015,127</b>	<b>1,015,127</b>	<b>1,015,127</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 305

Purchasing

	2007 Budge	2008 Rpt	2008 Rec'd	2008 Adj'd
Salaries & Benefits	397,614	405,470	405,470	405,470
Operating Expenditures	21,588	21,413	21,063	21,063
<b>Dept Totals</b>	<b>419,202</b>	<b>426,883</b>	<b>426,533</b>	<b>426,533</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 310

County Treasurer

	2007 Budget	2008 Budget	2008 Recommended	2008 Approved
Salaries & Benefits	199,078	236,464	236,464	236,464
Operating Expenditures	148,662	168,069	167,399	167,399
<b>Dept Totals</b>	<b>347,740</b>	<b>404,533</b>	<b>403,863</b>	<b>403,863</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	<b>B</b>	<b>F</b>	<b>Y</b>	<b>Yed</b>
Salaries & Benefits	363,280	396,470	396,470	396,470
Operating Expenditures	33,708	36,425	35,713	35,713
<b>Dept Totals</b>	<b>396,988</b>	<b>432,895</b>	<b>432,183</b>	<b>432,183</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 320

Tax Office

	2007	2008	2009	2010
Salaries & Benefits	2,285,817	2,382,946	2,382,946	2,382,946
Operating Expenditures	182,433	208,242	208,242	208,242
<b>Dept Totals</b>	<b>2,468,250</b>	<b>2,591,188</b>	<b>2,591,188</b>	<b>2,591,188</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 330

Information Systems

	2007 Actual	2007 Budget	2008 Info	2008 App
Salaries & Benefits	1,553,087	1,625,644	1,625,644	1,625,644
Operating Expenditures	1,708,590	1,839,825	1,859,516	1,859,516
<b>Dept Totals</b>	<b>3,261,677</b>	<b>3,465,469</b>	<b>3,485,160</b>	<b>3,485,160</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

	2007 Budget	2008 Budget	2008 Actual	2008 Approved
Operating Expenditures	450,000	450,000	514,000	514,000
<b>Dept Totals</b>	<b>450,000</b>	<b>450,000</b>	<b>514,000</b>	<b>514,000</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 350

Elections

	2007	2008	2008	2008
			Actual	Approved
Salaries & Benefits	90,000	119,000	153,000	153,000
Operating Expenditures	108,150	111,550	115,650	115,650
<b>Dept Totals</b>	<b>198,150</b>	<b>230,550</b>	<b>268,650</b>	<b>268,650</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 375

Building Maintenance

Salaries & Benefits	1,349,060	1,359,841	1,359,841	1,359,841
Operating Expenditures	1,182,320	1,388,770	1,388,470	1,388,470
Capital Outlay	55,000	80,000	30,000	30,000
<b>Dept Totals</b>	<b>2,586,380</b>	<b>2,828,611</b>	<b>2,778,311</b>	<b>2,778,311</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2007	2008	2009	2008 Approved
Operating Expenditures	800,000	800,000	800,000	800,000
<b>Dept Totals</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 390

Airport

	2007 Budget	2008 Budget	2008 Actual	2008 Encum.
Transfer to Others	100,000	0	100,000	100,000
<b>Dept Totals</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	07 Budget	2007 Actual	2008 Budget	2008 Actual
Operating Expenditures	72,000	72,000	72,000	72,000
<b>Dept Totals</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

Operating Expenditures	468,100	468,100	536,000	536,000
Transfer to Others	30,000	30,000	30,000	30,000
<b>Dept Totals</b>	<b>498,100</b>	<b>498,100</b>	<b>566,000</b>	<b>566,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 411

Constable-Precinct 1

	2007 Budget	2007 Actual	2008 Budget	2008 Approved
Salaries & Benefits	194,075	289,408	289,408	289,408
Operating Expenditures	10,545	15,200	15,200	15,200
Capital Outlay	0	19,696	60,000	60,000
<b>Dept Totals</b>	<b>204,620</b>	<b>324,304</b>	<b>364,608</b>	<b>364,608</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 412

Constable-Precinct 2

	2007 Budget	2007 Revised	2008 Estimate	2008 Approved
Salaries & Benefits	177,222	291,020	291,020	291,020
Operating Expenditures	17,650	55,558	33,358	33,358
Capital Outlay	0	60,500	40,000	40,000
<b>Dept Totals</b>	<b>194,872</b>	<b>407,078</b>	<b>364,378</b>	<b>364,378</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 413

Constable-Precinct 3

	2007	2008	2008	2008
	Actual	Request	Adopted	Actual
Salaries & Benefits	176,364	290,875	290,875	290,875
Operating Expenditures	20,425	63,765	34,715	34,715
Capital Outlay	0	163,000	80,000	80,000
<b>Dept Totals</b>	<b>196,789</b>	<b>517,640</b>	<b>405,590</b>	<b>405,590</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 414

Constable-Precinct 4

			Supplemental	Amended
Salaries & Benefits	138,859	290,237	290,237	290,237
Operating Expenditures	15,575	28,758	30,758	30,758
Capital Outlay	28,000	58,000	80,000	80,000
<b>Dept Totals</b>	<b>182,434</b>	<b>376,995</b>	<b>400,995</b>	<b>400,995</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

				Approved
Salaries & Benefits	47,696	121,920	121,920	121,920
<b>Dept Totals</b>	<b>47,696</b>	<b>121,920</b>	<b>121,920</b>	<b>121,920</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 430

County Sheriff

	Budget	2008 Actual	2007 Actual	2006 Actual
Salaries & Benefits	9,859,236	10,375,770	10,375,770	10,375,770
Operating Expenditures	1,255,133	1,868,662	1,638,128	1,638,128
Capital Outlay	393,223	933,982	566,015	566,015
<b>Dept Totals</b>	<b>11,507,592</b>	<b>13,178,414</b>	<b>12,579,913</b>	<b>12,579,913</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2007 Actual	2007 Budget	2008 Recommended	2008 Approved
Salaries & Benefits	68,100	68,100	80,172	80,172
Operating Expenditures	38,286	41,309	41,309	41,309
Capital Outlay	0	23,700	23,700	23,700
<b>Dept Totals</b>	<b>106,386</b>	<b>133,109</b>	<b>145,181</b>	<b>145,181</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2007	2008	2008	2008
Operating Expenditures	220,000	220,000	220,000	220,000
<b>Dept Totals</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

Operating Expenditures	50,000	50,000	50,000	50,000
<b>Dept Totals</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Fund 100

FY 2008

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

	2007	2008	2008 Unmodified	2008 Approved
Operating Expenditures	14,000	14,000	14,000	14,000
<b>Dept Totals</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>



FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	BI			
Operating Expenditures	12,000	12,000	12,000	12,000
<b>Dept Totals</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 500

Detention Center

		2007 Actual	2007 Budget	2008 Budget
Salaries & Benefits	7,533,963	8,865,887	8,865,887	8,865,887
Operating Expenditures	3,598,361	4,091,995	4,023,642	4,023,642
Capital Outlay	54,000	184,279	142,342	142,342
<b>Dept Totals</b>	<b>11,186,324</b>	<b>13,142,161</b>	<b>13,031,871</b>	<b>13,031,871</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

	2007	2008	2007	2008
Operating Expenditures	24,887	31,145	69,474	69,474
<b>Dept Totals</b>	<b>24,887</b>	<b>31,145</b>	<b>69,474</b>	<b>69,474</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 510

Juvenile Probation

	2007 Budget	2007 Actual	2007 Actual	2008 Approved
Salaries & Benefits	3,421,835	3,819,264	3,819,264	3,819,264
Operating Expenditures	426,580	562,630	558,330	558,330
Capital Outlay	40,000	40,000	40,000	40,000
Transfer to Others	570,000	420,000	475,000	475,000
<b>Dept Totals</b>	<b>4,458,415</b>	<b>4,841,894</b>	<b>4,892,594</b>	<b>4,892,594</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

		2008 Budget	2008 Actual	2008 Approved
Salaries & Benefits	178,218	189,666	189,666	189,666
Operating Expenditures	5,285	5,465	5,465	5,465
<b>Dept Totals</b>	<b>183,503</b>	<b>195,131</b>	<b>195,131</b>	<b>195,131</b>

Fund 100

FY 2008

General Fund Budget

Departmental Expenditures

Dept 651

Health

	2007 Budget	2008 FCM	2008 Budget	2008 Approved
Salaries & Benefits	658,062	748,408	748,408	748,408
Operating Expenditures	48,239	64,333	59,023	59,023
Transfer to Others	17,500	17,500	17,500	17,500
<b>Dept Totals</b>	<b>723,801</b>	<b>830,241</b>	<b>824,931</b>	<b>824,931</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 652

Indigent Health Care

	2007 Budget			
Salaries & Benefits	69,368	77,494	77,494	77,494
Operating Expenditures	2,657,398	2,561,627	2,059,227	2,059,227
<b>Dept Totals</b>	<b>2,726,766</b>	<b>2,639,121</b>	<b>2,136,721</b>	<b>2,136,721</b>

Fund 100

FY 2008

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

Salaries & Benefits	154,203	165,441	165,441	165,441
Operating Expenditures	37,075	42,825	42,825	42,825
<b>Dept Totals</b>	<b>191,278</b>	<b>208,266</b>	<b>208,266</b>	<b>208,266</b>



**FY 2008**

**Fund 100**

**General Fund Budget**

**Departmental Expenditures**

**Dept 654**

**Environmental Health**

	<b>2007 Budget</b>	<b>2008 Estimate</b>	<b>2008 Actual</b>	<b>2008 Approved</b>
Salaries & Benefits	510,307	622,761	634,557	634,557
Operating Expenditures	34,390	49,292	42,792	42,792
Transfer to Others	3,500	0	3,500	3,500
<b>Dept Totals</b>	<b>548,197</b>	<b>672,053</b>	<b>680,849</b>	<b>680,849</b>

**FY 2008**

**Fund 100**

**General Fund Budget**

**Departmental Expenditures**

**Dept 660**

**Children Protective Services**

Operating Expenditures	79,000	102,300	92,300	92,300
Transfer to Others	75,000	75,000	85,000	85,000
<b>Dept Totals</b>	<b>154,000</b>	<b>177,300</b>	<b>177,300</b>	<b>177,300</b>

**FY 2008**

**Fund 100**

**General Fund Budget**

**Departmental Expenditures**

**Dept 665**

**County Welfare**

			2008	2008
Salaries & Benefits	72,781	114,546	114,546	114,546
Operating Expenditures	16,230	16,550	16,550	16,550
<b>Dept Totals</b>	<b>89,011</b>	<b>131,096</b>	<b>131,096</b>	<b>131,096</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 700

Library Administration

				2008 Provd
Salaries & Benefits	3,446,443	3,763,590	3,763,590	3,763,590
Operating Expenditures	920,607	1,006,247	952,087	952,087
Capital Outlay	20,000	31,900	8,300	8,300
<b>Dept Totals</b>	<b>4,387,050</b>	<b>4,801,737</b>	<b>4,723,977</b>	<b>4,723,977</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 705

Museum

Salaries & Benefits	376,361	395,890	395,890	395,890
Operating Expenditures	15,810	71,135	24,425	24,425
Capital Outlay	0	0	46,710	46,710
<b>Dept Totals</b>	<b>392,171</b>	<b>467,025</b>	<b>467,025</b>	<b>467,025</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

	2007	2008	2009	2010
Salaries & Benefits	1,507,911	1,545,415	1,545,415	1,545,415
Operating Expenditures	493,863	591,067	608,200	608,200
Capital Outlay	73,328	272,084	92,139	92,139
<b>Dept Totals</b>	<b>2,075,102</b>	<b>2,408,566</b>	<b>2,245,754</b>	<b>2,245,754</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 718

Fairgrounds

Salaries & Benefits	0	29,209	29,209	29,209
Operating Expenditures	0	72,000	72,000	72,000
Capital Outlay	0	100,000	100,000	100,000
<b>Dept Totals</b>	<b>0</b>	<b>201,209</b>	<b>201,209</b>	<b>201,209</b>

FY 2008

Fund 100

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

		Revised	Recomm.	Approved
Salaries & Benefits	379,078	385,934	385,934	385,934
Operating Expenditures	21,700	29,975	25,650	25,650
<b>Dept Totals</b>	<b>400,778</b>	<b>415,909</b>	<b>411,584</b>	<b>411,584</b>



**FY 2008  
Road & Bridge Budget**

Fund 205

FY 2008  
Road & Bridge Budget  
Summary of Revenue

	2007	2008	2008	2008
Property Tax Revenue	17,129,714	17,843,050	17,561,091	17,561,091
Fees of Office	611,000	611,500	611,500	611,500
Investment Income	350,000	400,000	500,000	500,000
Miscellaneous Revenue	100,000	15,000	15,000	15,000
<b>Fund Totals</b>	<b>18,190,714</b>	<b>18,869,550</b>	<b>18,687,591</b>	<b>18,687,591</b>

FY 2008

Fund 205

Road & Bridge Budget

Summary of Expenditures

	2007	2008	2009	2010
Salaries & Benefits	9,462,688	9,582,345	9,582,345	9,582,345
Operating Expenditures	7,663,310	7,958,999	7,958,999	7,958,999
Capital Outlay	2,481,100	3,191,756	3,191,756	3,191,756
Transfer to Others	30,000	0	20,000	20,000
<b>Fund Totals</b>	<b>19,637,098</b>	<b>20,733,100</b>	<b>20,753,100</b>	<b>20,753,100</b>

FY 2008

Fund 205

Road & Bridge Budget

Departmental Expenditures

Dept 610

Engineer's Office

	02-01-08	01-01-08	2008	2007
Salaries & Benefits	9,462,688	9,582,345	9,582,345	9,582,345
Operating Expenditures	7,663,310	7,958,999	7,958,999	7,958,999
Capital Outlay	2,481,100	3,191,756	3,191,756	3,191,756
Transfer to Others	30,000	0	20,000	20,000
<b>Dept Totals</b>	<b>19,637,098</b>	<b>20,733,100</b>	<b>20,753,100</b>	<b>20,753,100</b>

**FY 2008  
Lateral Road Fund Budget**

FY 2008

Fund 207

Lateral Road Fund Budget

Summary of Revenue

	Estimated	Original	Revised	2008 Actual
Intergovernmental Revenue	86,768	86,500	86,500	86,500
Investment Income	4,500	5,000	5,000	5,000
<b>Fund Totals</b>	<b>91,268</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>

FY 2008

Fund 207

Lateral Road Fund Budget

Summary of Expenditures

	Encumbrances	FY 2008 Budget	Actual	Available
Operating Expenditures	198,500	212,000	212,000	212,000
<b>Fund Totals</b>	<b>198,500</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>

FY 2008

Fund 207

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2007	2008	2009	2010
Operating Expenditures	198,500	212,000	212,000	212,000
<b>Dept Totals</b>	<b>198,500</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>



**FY 2008**  
**Road & Bridge, Ch 152, Tx Code Budget**

FY 2008

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2007 Actual	2007 Budget	2008 Budget	2008 Actual
Fees of Office	1,375,000	1,400,000	1,400,000	1,400,000
Investment Income	0	0	100,000	100,000
<b>Fund Totals</b>	<b>1,375,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

FY 2008

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2007 Budget	2008 Budget	2008 Actual	2008 AP
Operating Expenditures	1,500,000	1,900,000	1,900,000	1,900,000
<b>Fund Totals</b>	<b>1,500,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>

FY 2008



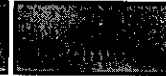
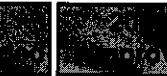
Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

				
Operating Expenditures	1,500,000	1,900,000	1,900,000	1,900,000
<b>Dept Totals</b>	<b>1,500,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>

**FY 2008  
Special Projects Budget**

FY 2008

Fund 215

Special Projects Budget

Summary of Revenue

	2008 Budget	2008 Revenue	2008 Actual	2008 Approved
Fees of Office	2,000,000	2,200,000	2,200,000	2,200,000
Investment Income	15,000	30,000	30,000	30,000
<b>Fund Totals</b>	<b>2,015,000</b>	<b>2,230,000</b>	<b>2,230,000</b>	<b>2,230,000</b>

FY 2008

Fund 215

Special Projects Budget

Summary of Expenditures

	2008	2008	2008	2008
Operating Expenditures	3,000,000	3,000,000	3,000,000	3,000,000
<b>Fund Totals</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

FY 2008



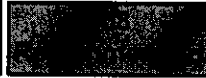

Fund 215

Special Projects Budget

Departmental Expenditures

Dept 610

Engineer's Office

				
Operating Expenditures	3,000,000	3,000,000	3,000,000	3,000,000
<b>Dept Totals</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>



**FY 2008  
Law Library Budget**

Fund 300

FY 2008  
Law Library Budget  
Summary of Revenue

	2007 Budget	2008 Actual	2008 Commitment	2008 Approved
Fees of Office	190,000	0	200,000	200,000
Investment Income	8,500	0	10,000	10,000
Miscellaneous Revenue	12,000	0	9,500	9,500
Transfer from others	12,500	0	24,000	24,000
<b>Fund Totals</b>	<b>223,000</b>	<b>0</b>	<b>243,500</b>	<b>243,500</b>

Fund 300

FY 2008  
Law Library Budget  
Summary of Expenditures

Salaries & Benefits	51,280	52,853	52,853	52,853
Operating Expenditures	139,200	149,600	149,600	149,600
Capital Outlay	13,000	13,000	13,000	13,000
<b>Fund Totals</b>	<b>203,480</b>	<b>215,453</b>	<b>215,453</b>	<b>215,453</b>

Fund 300

FY 2008

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

				2008
Salaries & Benefits	51,280	52,853	52,853	52,853
Operating Expenditures	139,200	149,600	149,600	149,600
Capital Outlay	13,000	13,000	13,000	13,000
<b>Dept Totals</b>	<b>203,480</b>	<b>215,453</b>	<b>215,453</b>	<b>215,453</b>

**FY 2008  
Mosquito Control District Budget**

FY 2008

Fund 354

Mosquito Control District Budget

Summary of Revenue

	2007 Budget	2008 Budget	2007 Actual	2008 Actual
Property Tax Revenue	0	0	2,010,028	2,010,028
Investment Income	0	0	7,728	7,728
<b>Fund Totals</b>	<b>0</b>	<b>0</b>	<b>2,017,756</b>	<b>2,017,756</b>

FY 2008

Fund 354

Mosquito Control District Budget

Summary of Expenditures

	2007	2008	2008	2008
Salaries & Benefits	995,031	1,066,496	1,066,496	1,066,496
Operating Expenditures	604,768	908,758	908,760	908,760
Capital Outlay	41,800	42,500	42,500	42,500
<b>Fund Totals</b>	<b>1,641,599</b>	<b>2,017,754</b>	<b>2,017,756</b>	<b>2,017,756</b>

**FY 2008**  
**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
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
					<b>\$0</b>
		<b>\$1,362,725.01</b>	<b>\$15,060,000</b>	<b>\$1,362,725.01</b>	<b>\$17,785,450</b>

**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 2008

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

				008 0819
Property Tax Revenue	1,980,939	0	1,769,273	1,769,273
Investment Income	50,000	0	50,000	50,000
<b>Fund Totals</b>	<b>2,030,939</b>	<b>0</b>	<b>1,819,273</b>	<b>1,819,273</b>

FY 2008

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

Debt Service	3,002,484	0	3,017,444	3,017,444
<b>Fund Totals</b>	<b>3,002,484</b>	<b>0</b>	<b>3,017,444</b>	<b>3,017,444</b>

FY 2008

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

Debt Service	3,002,484	0	3,017,444	3,017,444
<b>Dept Totals</b>	<b>3,002,484</b>	<b>0</b>	<b>3,017,444</b>	<b>3,017,444</b>

**FY 2008**  
**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
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				\$ -
		\$ 8,057.50	\$ 175,000.00	\$ 8,057.50	\$ 191,115.00

**Debt History**

Date of Receipt  
Amount of Issue  
\$720,000.00

**Paying Agent**

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

FY 2008

Fund 455

Airport, Series 1999, I & S Budget

Summary of Revenue

Transfer from others	95,488	0	100,000	100,000
<b>Fund Totals</b>	<b>95,488</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

FY 2008

Fund 455

Airport, Series 1999, I & S Budget

Summary of Expenditures

	2007	2008	2008	2008
Debt Service	96,488	0	96,640	96,640
<b>Fund Totals</b>	<b>96,488</b>	<b>0</b>	<b>96,640</b>	<b>96,640</b>



FY 2008

Fund 455

Airport, Series 1999, I & S Budget

Departmental Expenditures

Dept 390

Airport

	Budget	Actual	Encumbrance	Balance
Debt Service	96,488	0	96,640	96,640
<b>Dept Totals</b>	<b>96,488</b>	<b>0</b>	<b>96,640</b>	<b>96,640</b>

**FY 2008**  
**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
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
		\$1,029,235.02	\$8,630,000	\$876,754.39	\$10,535,989

**Debt History:**

Date of Receipt  
Amount of Issue

12-Jun-03  
\$11,000,000

**Paying Agent:**

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

FY 2008

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Revenue

Property Tax Revenue	924,018	0	978,454	978,454
Investment Income	2,500	0	50,000	50,000
<b>Fund Totals</b>	<b>926,518</b>	<b>0</b>	<b>1,028,454</b>	<b>1,028,454</b>

FY 2008

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Expenditures

Debt Service	960,121	0	957,299	957,299
<b>Fund Totals</b>	<b>960,121</b>	<b>0</b>	<b>957,299</b>	<b>957,299</b>

FY 2008

Fund 460

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2007	2008 Revised	2008 Budget	2008 Approved
Debt Service	960,121	0	957,299	957,299
<b>Dept Totals</b>	<b>960,121</b>	<b>0</b>	<b>957,299</b>	<b>957,299</b>

**FY 2008**  
**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
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
		<b>\$3,594,960.68</b>	<b>\$13,880,000</b>	<b>\$3,285,460.05</b>	<b>\$20,760,420.64</b>

**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 2008

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Revenue

Property Tax Revenue	913,033	0	1,015,866	1,015,866
Investment Income	0	0	100,000	100,000
<b>Fund Totals</b>	<b>913,033</b>	<b>0</b>	<b>1,115,866</b>	<b>1,115,866</b>

FY 2008

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

Debt Service	775,752	0	996,820	996,820
<b>Fund Totals</b>	<b>775,752</b>	<b>0</b>	<b>996,820</b>	<b>996,820</b>

FY 2008

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

Debt Service	775,752	0	996,820	996,820
<b>Dept Totals</b>	<b>775,752</b>	<b>0</b>	<b>996,820</b>	<b>996,820</b>

**FY 2008**  
**Unlimited Tax Road Bonds, 2006 Budget**

**BRAZORIA COUNTY, TEXAS**  
**Series 2006 - Unlimited Tax Road Bonds**  
**Payment Schedule**

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2008	\$13,555,000	\$332,606.25	\$445,000	\$323,150.00	\$1,100,756.25
2009	\$13,095,000	\$323,150.00	\$460,000	\$313,375.00	\$1,096,525.00
2010	\$12,615,000	\$313,375.00	\$480,000	\$303,175.00	\$1,096,550.00
2011	\$12,110,000	\$303,175.00	\$505,000	\$291,812.50	\$1,099,987.50
2012	\$11,585,000	\$291,812.50	\$525,000	\$280,656.25	\$1,097,468.75
2013	\$11,035,000	\$280,656.25	\$550,000	\$268,968.75	\$1,099,625.00
2014	\$10,460,000	\$268,968.75	\$575,000	\$256,750.00	\$1,100,718.75
2015	\$9,860,000	\$256,750.00	\$600,000	\$244,000.00	\$1,100,750.00
2016	\$9,235,000	\$244,000.00	\$625,000	\$230,718.75	\$1,099,718.75
2017	\$8,585,000	\$230,718.75	\$650,000	\$216,093.75	\$1,096,812.50
2018	\$7,905,000	\$216,093.75	\$680,000	\$200,793.75	\$1,096,887.50
2019	\$7,190,000	\$200,793.75	\$715,000	\$184,706.25	\$1,100,500.00
2020	\$6,445,000	\$184,706.25	\$745,000	\$166,081.25	\$1,095,787.50
2021	\$5,660,000	\$166,081.25	\$785,000	\$146,456.25	\$1,097,537.50
2022	\$4,835,000	\$146,456.25	\$825,000	\$125,831.25	\$1,097,287.50
2023	\$3,965,000	\$125,831.25	\$870,000	\$104,081.25	\$1,099,912.50
2024	\$3,050,000	\$104,081.25	\$915,000	\$80,062.50	\$1,099,143.75
2025	\$2,085,000	\$80,062.50	\$965,000	\$54,731.25	\$1,099,793.75
2026	\$1,070,000	\$54,731.25	\$1,015,000	\$28,087.50	\$1,097,818.75
2027	\$0	\$28,087.50	\$1,070,000		\$1,098,087.50
		<b>\$4,152,137.50</b>	<b>\$14,000,000</b>	<b>\$3,819,531.25</b>	<b>\$21,971,668.75</b>

**Debt History:**  
Date of Receipt  
Amount of Issue

1-Nov-06  
\$14,000,000

**Paying Agent:**  
U.S. Bank  
ABA routing # 091000022  
St. Paul, MN 55486-2639

FY 2008

Fund 462

Unlimited Tax Road Bonds, 2006 Budget

Summary of Revenue

Property Tax Revenue	0	0	1,123,250	1,123,250
Investment Income	0	0	15,000	15,000
<b>Fund Totals</b>	<b>0</b>	<b>0</b>	<b>1,138,250</b>	<b>1,138,250</b>

FY 2008

Fund 462

Unlimited Tax Road Bonds, 2006 Budget

Summary of Expenditures

Debt Service	0	0	1,101,756	1,101,756
<b>Fund Totals</b>	<b>0</b>	<b>0</b>	<b>1,101,756</b>	<b>1,101,756</b>

FY 2008

Fund 462

Unlimited Tax Road Bonds, 2006 Budget

Departmental Expenditures

Dept 610

Engineer's Office

Debt Service	0	0	1,101,756	1,101,756
<b>Dept Totals</b>	<b>0</b>	<b>0</b>	<b>1,101,756</b>	<b>1,101,756</b>



**FY 2008  
Airport Fund Budget**

FY 2008

Fund 605

Airport Fund Budget

Summary of Revenue

Enterprise Revenue	1,641,716	1,892,232	1,892,232	1,892,232
Transfer from others	100,000	100,000	100,000	100,000
<b>Fund Totals</b>	<b>1,741,716</b>	<b>1,992,232</b>	<b>1,992,232</b>	<b>1,992,232</b>

Fund 605

FY 2008  
Airport Fund Budget  
Summary of Expenditures

Salaries & Benefits	583,860	576,541	576,541	576,541
Operating Expenditures	1,039,045	1,225,530	1,222,370	1,222,370
Capital Outlay	88,000	23,000	3,000	3,000
Transfer to Others	0	165,000	165,000	165,000
<b>Fund Totals</b>	<b>1,710,905</b>	<b>1,990,071</b>	<b>1,966,911</b>	<b>1,966,911</b>

Fund 605

FY 2008

Airport Fund Budget

Departmental Expenditures

Dept 390

Airport

	01	08	09	10
Salaries & Benefits	583,860	576,541	576,541	576,541
Operating Expenditures	1,039,045	1,225,530	1,222,370	1,222,370
Capital Outlay	88,000	23,000	3,000	3,000
Transfer to Others	0	165,000	165,000	165,000
<b>Dept Totals</b>	<b>1,710,905</b>	<b>1,990,071</b>	<b>1,966,911</b>	<b>1,966,911</b>

**FY 2008 BUDGET – BRAZORIA COUNTY, TEXAS  
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present		Proposed		Special Notes	
	Annual 2007	Annual 2008	Travel 2007	Travel 2008	2007	2008
<b>COUNTY OFFICIALS :</b>						
County Judge	95,353	98,169	6,000	15,000	2	4
County Sheriff	90,714	97,664	6,000	15,000	2	4
Tax Assessor/Collector	81,659	87,023			3	3
County Clerk	75,237	83,350			3	3
District Clerk	75,237	83,350			3	3
Treasurer	73,193	80,279			3	3
<b>COUNTY COMMISSIONERS</b>						
Precinct 1	77,366	85,894	6,000	15,000	2	4
Precinct 2	77,366	85,894	6,000	15,000	2	4
Precinct 3	77,366	85,894	6,000	15,000	2	4
Precinct 4	77,366	85,894	6,000	15,000	2	4
<b>JUSTICE OF THE PEACE</b>						
Precinct 1, Place 1	59,831	67,190	10,000	10,000	4	4
Precinct 1, Place 2	59,831	67,190	10,000	10,000	4	4
Precinct 2, Place 1	59,831	67,190	10,000	10,000	4	4
Precinct 2, Place 2	59,831	67,190	10,000	10,000	4	4
Precinct 3, Place 1	59,831	67,190	7,000	7,000	4	4
Precinct 3, Place 2	59,831	67,190	10,000	10,000	4	4
Precinct 4, Place 1	59,831	67,190	10,000	10,000	4	4
Precinct 4, Place 2	59,831	67,190	10,000	10,000	4	4
<b>CONSTABLES</b>						
Precinct 1	53,403	62,000			1,5	1,5
Precinct 2	53,403	62,000			1,5	1,5
Precinct 3	53,403	62,000			1,5	1,5
Precinct 4	53,403	62,000			1,5	1,5

**Special Notes:**

1. County furnished vehicle
  2. Personal vehicle allowance + fuel and maintenance
  3. 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
  4. Personal vehicle used with fixed allowance total
  5. 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**

Proposed 3% COLA

Effective 10/01/2007

GRADE	1st Quintile		2nd Quintile		3rd Quintile		4th Quintile		5th Quintile		GRADE
	83.54%	Min	90.12%	96.71%	103.29%	109.88%	116.46%	Max			
18	\$13,528		\$14,594	\$15,661	\$16,727	\$17,794	\$18,860	18			
19	\$14,340		\$15,470	\$16,601	\$17,731	\$18,862	\$19,992	19			
20	\$15,201		\$16,398	\$17,597	\$18,795	\$19,994	\$21,191	20			
21	\$16,113		\$17,382	\$18,653	\$19,923	\$21,194	\$22,463	21			
22	\$17,080		\$18,425	\$19,772	\$21,118	\$22,465	\$23,810	22			
23	\$18,105		\$19,531	\$20,959	\$22,385	\$23,813	\$25,239	23			
24	\$19,191		\$20,702	\$22,216	\$23,728	\$25,242	\$26,753	24			
25	\$20,342		\$21,944	\$23,549	\$25,151	\$26,756	\$28,358	25			
26	\$21,563		\$23,261	\$24,962	\$26,660	\$28,361	\$30,059	26			
27	\$22,857		\$24,657	\$26,460	\$28,260	\$30,063	\$31,863	27			
28	\$24,228		\$26,137	\$28,048	\$29,956	\$31,867	\$33,776	28			
29	\$25,682		\$27,705	\$29,731	\$31,753	\$33,779	\$35,802	29			
30	\$27,223		\$29,367	\$31,515	\$33,659	\$35,807	\$37,951	30			
31	\$28,856		\$31,129	\$33,406	\$35,678	\$37,955	\$40,228	31			
32	\$30,588		\$32,997	\$35,410	\$37,820	\$40,233	\$42,642	32			
33	\$32,424		\$34,977	\$37,535	\$40,089	\$42,647	\$45,200	33			
34	\$34,369		\$37,076	\$39,787	\$42,495	\$45,206	\$47,913	34			
35	\$36,431		\$39,300	\$42,174	\$45,044	\$47,918	\$50,787	35			
36	\$38,617		\$41,659	\$44,705	\$47,747	\$50,793	\$53,835	36			
37	\$40,935		\$44,159	\$47,386	\$50,612	\$53,841	\$57,065	37			
38	\$43,391		\$46,808	\$50,231	\$53,649	\$57,072	\$60,489	38			
39	\$45,994		\$49,616	\$53,245	\$56,867	\$60,496	\$64,118	39			
40	\$48,753		\$52,593	\$56,439	\$60,279	\$64,125	\$67,965	40			
41	\$51,679		\$55,749	\$59,826	\$63,896	\$67,973	\$72,043	41			
42	\$54,780		\$59,094	\$63,416	\$67,730	\$72,052	\$76,366	42			
43	\$58,066		\$62,640	\$67,220	\$71,794	\$76,374	\$80,948	43			
44	\$61,550		\$66,398	\$71,253	\$76,101	\$80,956	\$85,804	44			
45	\$65,243		\$70,382	\$75,529	\$80,667	\$85,814	\$90,953	45			
46	\$69,158		\$74,605	\$80,060	\$85,508	\$90,963	\$96,410	46			
47	\$73,307		\$79,081	\$84,864	\$90,638	\$96,421	\$102,195	47			
48	\$77,706		\$83,826	\$89,956	\$96,076	\$102,206	\$108,326	48			
49	\$82,368		\$88,856	\$95,353	\$101,841	\$108,338	\$114,826	49			
50	\$87,310		\$94,187	\$101,075	\$107,951	\$114,839	\$121,716	50			
51	\$92,549		\$99,839	\$107,139	\$114,429	\$121,729	\$129,019	51			
52	\$98,102		\$105,829	\$113,568	\$121,294	\$129,033	\$136,760	52			
53	\$103,988		\$112,179	\$120,382	\$128,572	\$136,775	\$144,966	53			

**BRAZORIA COUNTY**  
**2007 TAX ROLL FOR THE 2008 BUDGET**  
**ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$19,706,148,555	0.247671	\$48,806,415	\$976,128	\$47,830,287
Road and Bridge	\$19,706,148,555	0.028800	\$5,675,371	\$113,507	\$5,561,863
<b>CONSTITUTIONAL</b>		0.276471	\$54,481,786	\$1,089,636	\$53,392,150
<b>OTHER COUNTY WIDE:</b>					
Mosquito Control District	\$19,706,148,555	0.010200	\$2,010,027	\$40,201	\$1,969,827
Special Rd and Bridge, Article 6790	\$19,554,536,260	0.060000	\$11,732,722	\$234,654	\$11,498,067
Sheriff Building Bond	\$19,706,148,555	0.008925	\$1,758,774	\$35,175	\$1,723,598
2003 Cert of Obligation	\$19,706,148,555	0.004950	\$975,454	\$19,509	\$955,945
2006 Cert of Obligation	\$19,706,148,555	0.005150	\$1,014,867	\$20,297	\$994,569
Mobility Bonds	\$19,706,148,555	0.005700	\$1,123,250	\$22,465	\$1,100,785
<b>OTHER COUNTY</b>		0.094925	\$18,615,094	\$332,101	\$16,272,966
<b>TOTAL COUNTY WIDE</b>		<b>0.371396</b>	<b>\$73,096,880</b>	<b>\$1,421,737</b>	<b>\$69,665,116</b>