

DATE: SEPTEMBER 9, 2008

BRAZORIA COUNTY COMMISSIONERS COURT

REGULAR/~~SPECIAL~~ SESSION

ORDER NO. 34

RE: ADOPTION OF FISCAL YEAR 2009 BUDGET

MOTION BY COMMISSIONER Harris

SECONDED BY COMMISSIONER Sebesta

That the Fiscal Year 2009 Budget be adopted as presented and further, that a copy of same be placed on file with the County Clerk; and further, that the approval of the Fiscal Year 2009 Budget will raise more total property taxes than last year's budget by \$9,155,945 or 12.6% and of that amount \$3,994,014 is tax revenue to be raised from new property added to the tax roll this year.

VOTING:

AYE

NAY

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

Brazoria County, Texas
Fiscal Year 2009 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,
2008 THROUGH SEPTEMBER 30, 2009**

**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 9th of
September, 2008. A copy of said budget appears on file in the
office of the County Clerk of said county.

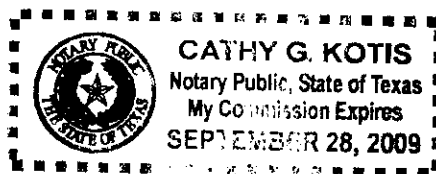

E. J. King, County Judge


Joyce Hudman, County Clerk


Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this the 9th
day of September, 2008.





My Commission expires: 9-28-09

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2008

Fund #	Description	Total
100	General Fund	\$ 19,291,662
115	Capital Improvements	241,014
125	D A Hot Check Collection	24,375
126	D A Supplemental	25,729
127	D A Forfeiture, CCP Chapter 59	36,003
130	Sheriff Contraband Forfeiture	187,856
131	Braz Cnty Narcotics Task Force	114,790
132	Sheriff Commissary Fund	999,926
133	Sheriff-Federal Forfeiture	16,105
135	Special Inv/Dealer Escrow-Tax	199,211
140	Juv Prob Fees	94,227
142	Juv Prob Boot Camp Fees	4,639
150	Health-Retail Food Permits	30,439
153	Emergency Management-Fire Code	5,182
155	District Clerk Contingency	430,166
161	Book Sale	16,856
162	Library Administration	9,313
163	Alvin Library	30,568
164	Angleton Library	37,359
166	Brazoria Library	5,515
167	Clute Library	8,560
168	Freeport Library	18,636
169	Lake Jackson Library	18,280
170	Manvel Library	318
171	Pearland Library	23,319
172	Sweeny Library	216
173	West Columbia Library	7,888
174	Danbury Library	1,577
180	Fire Training Field	107,802
191	Parks Special Events	27,052
195	CPS-Donations	6,711
205	Road & Bridge	8,020,529
207	Lateral Road Fund	190,589
210	Road & Bridge, Ch 152, Tx Code	801,991
215	Special Projects	1,017,500
216	Flood Protection Study	(45,000)
227	Brazos Bend 2 Special Assessment	600
228	Westwood Road Special Assessment	(29,133)
235	Excess Sales Tax	131,194
242	CJD-Juvenile Incentive Block	(982)
246	TJPC-State Aid	(64,131)
247	TJPC-Community Corrections	(102,679)
248	TJPC-Title IV-E Foster Care	344,606
249	TJPC-Intensive Comm. Base	71,895
250	TJPC-Salary Adjustment Funding	11,832
251	TJPC-Progressive Sanct. JPO	(2,005)
252	TJPC-Progr. Sanct. Levels 1-3	(26,928)
253	TJPC-Progressive Sanct. ISP	(13,388)
254	TJPC-Diversionary Placement	692
255	JJAEP-Boot Camp	(686,147)
256	TJPC-Level 5 Funding	141
261	Narcotics Task Force	(9,135)
263	Crime Victims Assistance-VOCA	(17,761)
264	VAG-Grant #02G00551	(3,790)
273	Shoreline Rest. Task Force	20,728
276	TDH-WIC-OA Vendor Activities	(1,419)
278	TDSHS-Cities Readiness Init	(19,386)
279	TDSHS-WIC-Obesity	(4,247)
281	TDH-Immunization	(28,585)
282	TDH-Women, Infants & Children	(197,117)
283	TDH-WIC-Extra Funding	(125,632)
284	TDH-BRHLO (Comm & Rural Health)	(17,075)
285	TDH-WIC Peer Counseling Prog	(22,024)
286	TDH-WIC Registered Dietician	(6,398)
287	TDH-WIC Lactation Reimb.	(3,648)
288	Bioterrorism Grant	(33,963)
289	WIC-Obesity Play	(4,614)
292	FEMA-Welfare	(7,536)
293	UnitedWay-Emergency Assistance	27,072
295	2005-Section 8 Housing-HAP	275,271
296	Reliant Energy CARE Program	17,904
297	2005-Section 8 Housing-ADM	43,737
299	Reliant RELIEF Program	67,261
300	Law Library	296,056
301	Election Services Contract	4,457
302	Elections-HAVA Equip. Rental	55,815
306	Teen Court	38,195
310	HGAC-911 Addressing Project	3,130
311	TCEQ- LIRAP PROGRAM	1,965

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2008

Fund #	Description	Total
313	Juvenile Case Manager Fund	144,587
314	JP Building Security Fund	39,704
315	Voter Registration - Tax Office	(13,627)
317	Vital Statistics Fee	62,332
318	Child Abuse Prevention Fund	628
319	Family Protection Fund	63,369
321	Civ, Crim & Prob Records Management	939,188
322	County Graffiti Eradication	774
323	Financial Security	7,800
324	LEOSE	67,799
325	Records Management & Preserv	1,173,095
326	Justice Court Technology Fund	486,423
327	Records Archive-Co Clk	1,856,435
328	Records Management-Dist Clk	141,749
330	JAG Grant	12,932
334	State Homeland Security	(27,250)
336	Organized Crime Drug Enforcement	8,641
337	State Alien Assistance Prg.	13,108
340	CPS-Title IV-E Foster Care Maint	(94,656)
341	CPS-Title IV-E Legal Services	(48,026)
345	CPS-Title IV-B-Concrete Service	(2,179)
350	Vision 2010	650
352	Mutual Fire Prot & Dis Assist	14,475
354	Mosquito Control District	879,818
355	Economic Development Tax Abate	16,581
356	B Cnty Groundwater Conserv Dist	37,337
357	Braz Cnty Toll Road Authority	(76,190)
359	BrazCntyFreshwaterSupplyD	(5,991)
368	Loanstar Library Grant	(834)
384	CDBG-2004	(225)
385	CDBG-2005	(12,998)
386	CDBG-2006	(14,148)
387	CDBG-2007	(344,322)
390	2006-Section 8 Housing-HAP	392,719
391	2006-Section 8 Housing-ADM	33,277
392	2007-Section 8 Housing-HAP	172,932
393	2007-Section 8 Housing-ADM	17,143
394	2008-Section 8 Housing-HAP	18,548
395	2008-Section 8 Housing-ADM	32,558
450	Sheriff & Det Complex, I & S	2,356,596
455	Airport, Series 1999, I & S	49,627
460	2003 Cert of Oblig, I & S	179,688
461	2006 Cert of Oblig, I & S	256,589
462	Unlimited Tax Roads Bonds	813,941
500	Sheriff and Det Complex, C & M	(5,494)
510	Co Wide Road Bond 66-C & M	301,036
520	Hwy 6 ROW Acquisition-C & M	679,579
530	Wall of Honor	11,888
551	Parks-CIAP Grant	(11,382)
552	Quintana Boat Ramp	13,039
560	2003 Cert of Oblig, C & M	3,272,891
561	2003 #2-Cert of Oblig, C&M	(2,796,107)
562	2006 Cert of Oblig, C & M	10,555,390
565	Multi-Purpose Facility	50
570	Mobility Plan	8,408,774
605	Airport Fund	175,648
606	FAA-Land Reimbursement	17,772
629	TXDOT-0712ANGLE-Runway	36,794
630	TXDOT-M812ANGLE-FY08	(22,664)
650	Health Care Benefits	1,461,045
680	Insurance Reserve	1,540,914
720	Historical Commission	17,561
800	Payroll Clearing	902,734
827	CSCD-Sub Abuse-Outpatient	151,479
829	CSCD-Victim Services Program	(11,815)
830	CSCD-Spanish Speakers Subst	22,406
831	CSCD-TAIP Treatment Alter.	16,114
832	CSCD-Mental Health Caseloads	8,786
835	CSCD-Supervision Program	605,441
842	CSCD-Comm Corr-Op Hab Caseload	12,781
843	CSCD-Comm Corr-Life	(3,694)
844	CSCD-Comm Corr-Sex Offender	17,205
845	CSCD-Comm Corr-Substance Abuse	14,249
847	CSCD-Comm Corr-Operation Habilitation DP	(8,927)
849	CSCD-New Caseload Reduction-DP	7,768
845	Trust & Agency	92

\$ 66,833,783

**BRAZORIA COUNTY, TEXAS
FY 2009 BUDGET
Revenues and Sources VS Expenditure and Uses**

	Estimated Fund Balance at 9-30-08	Estimated Revenues FY 2009	Estimated Sources FY 2009	Estimated Expenditures FY 2009	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$23,374,862	\$86,011,222	\$109,386,084	\$86,011,222	\$23,374,862
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$5,555,594	\$20,605,364	\$26,160,958	\$23,359,478	\$2,801,480
Lateral Road	\$176,426	\$93,480	\$269,906	\$265,000	\$4,906
Law Library	\$261,600	\$234,000	\$495,600	\$273,099	\$222,501
Mosquito Control District	\$627,133	\$1,812,594	\$2,439,727	\$2,290,086	\$149,641
Special Projects	\$792,409	\$2,430,000	\$3,222,409	\$3,200,000	\$22,409
R&B - Chapter 152	\$215,683	\$1,450,000	\$1,665,683	\$1,600,000	\$65,683
DEBT SERVICE FUNDS:					
Sheriff Building Complex	\$1,505,626	\$2,440,793	\$3,946,419	\$2,887,329	\$1,059,090
1999 Series A&B - Airport	\$42,433	\$53,792	\$96,225	\$96,225	\$0
2003 Series	\$172,539	\$995,568	\$1,168,107	\$959,361	\$208,746
2006 Series	\$250,682	\$1,093,047	\$1,343,729	\$1,098,408	\$245,321
2006 Unlimited Tax Road	\$254,225	\$1,893,519	\$2,147,744	\$1,695,834	\$451,910
ENTERPRISE FUNDS:					
Airport	\$0	\$4,678,649	\$4,678,649	\$4,678,649	\$0
TOTAL FUNDS:	\$33,229,212	\$123,792,028	\$157,021,240	\$128,414,691	\$28,606,549

**FY 2009
General Fund Budget**

Fund 100

FY 2009
General Fund Budget
Summary of Revenue

	2008 Budget	2008 Actual	2009 Estimated	2009 Approved
Property Tax Revenue	63,331,415	66,659,000	69,159,812	69,159,812
Licenses & Permits	996,500	1,071,500	1,077,000	1,077,000
Intergovernmental Revenue	1,139,000	1,050,914	1,172,914	1,172,914
Fees of Office	6,441,650	6,812,250	7,148,646	7,148,646
Fines & Forfeitures	3,750,050	3,775,050	3,775,050	3,775,050
Investment Income	2,530,000	2,030,000	2,235,000	2,235,000
Miscellaneous Revenue	1,117,800	1,242,800	1,242,800	1,242,800
Transfer from others	200,000	200,000	200,000	200,000
Fund Totals	79,506,415	82,841,514	86,011,222	86,011,222

Fund 100

FY 2009
General Fund Budget
Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	55,287,081	59,433,441	59,333,441	59,333,441
Operating Expenditures	21,900,310	25,170,884	24,465,466	24,465,466
Capital Outlay	1,339,456	1,732,311	1,256,315	1,256,315
Transfer to Others	979,568	822,000	956,000	956,000
Fund Totals	79,506,415	87,158,636	86,011,222	86,011,222

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2008 Budget	2009 Actuals	2009 Accounting	2009 Actuals
Salaries & Benefits	345,890	372,595	372,595	372,595
Operating Expenditures	17,600	16,900	16,900	16,900
Dept Totals	363,490	389,495	389,495	389,495

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 101

South Service Center

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	271,352	285,822	285,822	285,822
Operating Expenditures	13,265	18,995	18,995	18,995
Dept Totals	284,617	304,817	304,817	304,817

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Central Service Center

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	314,246	328,973	328,973	328,973
Operating Expenditures	18,011	19,561	19,561	19,561
Dept Totals	332,257	348,534	348,534	348,534

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 103

North Service Center

	2008 Actual	2008 Budget	2009 Recommendation	2009 Appropriation
Salaries & Benefits	330,469	349,466	349,466	349,466
Operating Expenditures	24,700	23,534	23,534	23,534
Dept Totals	355,169	373,000	373,000	373,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

West Service Center

	2008 Budget	2008 Actual	2009 Continued	2009 Approved
Salaries & Benefits	312,008	322,565	322,565	322,565
Operating Expenditures	9,785	9,285	9,285	9,285
Dept Totals	321,793	331,850	331,850	331,850

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 105

Records Management & Comm

	2008 Budget	2008 Actuals	2009 Recommended	2009 Approved
Salaries & Benefits	59,304	63,109	63,109	63,109
Operating Expenditures	2,801	3,376	3,326	3,326
Dept Totals	62,105	66,485	66,435	66,435

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 110

County Clerk

	2008 Budget	2008 Actuals	2008 Encumbrances	2008 Appropriations
Salaries & Benefits	2,029,362	2,116,208	2,116,208	2,116,208
Operating Expenditures	77,750	93,800	87,100	87,100
Dept Totals	2,107,112	2,210,008	2,203,308	2,203,308

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Salaries & Benefits	121,645	166,974	166,974	166,974
Operating Expenditures	5,180	10,330	8,750	8,750
Capital Outlay	0	0	17,000	17,000
Dept Totals	126,825	177,304	192,724	192,724

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Salaries & Benefits	188,887	197,720	197,720	197,720
Operating Expenditures	48,850	134,150	72,150	72,150
Capital Outlay	30,000	62,000	22,000	22,000
Transfer to Others	50,000	0	40,000	40,000
Dept Totals	317,737	393,870	331,870	331,870

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	250,000	350,000	250,000	250,000
Operating Expenditures	1,069,900	1,626,400	1,335,696	1,335,696
Transfer to Others	100,000	100,000	100,000	100,000
Dept Totals	1,419,900	2,076,400	1,685,696	1,685,696

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	243,520	334,265	334,265	334,265
Operating Expenditures	59,229	35,200	35,200	35,200
Dept Totals	302,749	369,465	369,465	369,465

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2008 Budget	2008 Actual	2009 Recommendation	2009 Appropriation
Salaries & Benefits	328,474	334,203	334,203	334,203
Operating Expenditures	34,000	37,900	37,900	37,900
Dept Totals	362,474	372,103	372,103	372,103

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2008 Budget	2008 Revised	2008 Recommended	2008 Approved
Salaries & Benefits	329,190	334,988	334,988	334,988
Operating Expenditures	40,000	40,000	40,000	40,000
Dept Totals	369,190	374,988	374,988	374,988

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	2008 Budget	2008 Actual	2009 Proposed	2009 Actual
Salaries & Benefits	327,204	335,271	335,271	335,271
Operating Expenditures	36,000	36,300	36,300	36,300
Dept Totals	363,204	371,571	371,571	371,571

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	117,707	122,991	122,991	122,991
Operating Expenditures	3,371	3,371	3,371	3,371
Dept Totals	121,078	126,362	126,362	126,362

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2008 Budget	2008 Actual	2008 Revised	2009 Approved
Salaries & Benefits	1,069,696	1,176,027	1,176,027	1,176,027
Operating Expenditures	289,605	289,605	289,605	289,605
Dept Totals	1,359,301	1,465,632	1,465,632	1,465,632

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Salaries & Benefits	1,587,573	1,642,404	1,642,404	1,642,404
Operating Expenditures	73,574	110,542	90,224	90,224
Dept Totals	1,661,147	1,752,946	1,732,628	1,732,628

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2008 Actual	2008 Budget	2009 Budget	2009 Approved
Salaries & Benefits	316,178	337,451	337,451	337,451
Operating Expenditures	8,225	8,901	8,901	8,901
Dept Totals	324,403	346,352	346,352	346,352

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2008 Budget	2008 Required	2008 Recommended	2008 Actual
Salaries & Benefits	334,716	334,119	334,119	334,119
Operating Expenditures	7,180	10,950	9,650	9,650
Dept Totals	341,896	345,069	343,769	343,769

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

	2008 Budget	2008 Actual	2009 Recommended	2009 Available
Salaries & Benefits	341,884	363,350	363,350	363,350
Operating Expenditures	10,825	12,825	9,525	9,525
Dept Totals	352,709	376,175	372,875	372,875

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	2008 Budget	2007 Actual	2006 Actual	2005 Actual
Salaries & Benefits	376,909	424,366	424,366	424,366
Operating Expenditures	29,900	24,850	23,750	23,750
Dept Totals	406,809	449,216	448,116	448,116

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2009 Budget	2009 Required	2009 Actual/Encum	2009 Approved
Salaries & Benefits	306,797	325,627	325,627	325,627
Operating Expenditures	9,475	10,201	10,201	10,201
Dept Totals	316,272	335,828	335,828	335,828

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

	2008 Budget	2008 Request	2008 Command	2008 Budget
Salaries & Benefits	251,146	270,491	270,491	270,491
Operating Expenditures	8,325	8,200	8,200	8,200
Dept Totals	259,471	278,691	278,691	278,691

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

	2008	2009	2009	2009
Salaries & Benefits	360,639	377,902	377,902	377,902
Operating Expenditures	22,896	22,446	22,446	22,446
Dept Totals	383,535	400,348	400,348	400,348

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	2008 Budget	2009 Budget	2009 Actual	2009 Approved
Salaries & Benefits	317,184	335,035	335,035	335,035
Operating Expenditures	17,250	17,650	12,650	12,650
Dept Totals	334,434	352,685	347,685	347,685

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

	2008 Budget	2008 Actual	2008 Revised Budget	2008 Actual
Salaries & Benefits	15,000	15,000	15,000	15,000
Operating Expenditures	1,317,500	1,355,000	1,355,000	1,355,000
Dept Totals	1,332,500	1,370,000	1,370,000	1,370,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

	2008 Budget	2008 Actual	2008 Recommendation	2008 Approved
Operating Expenditures	1,734,000	1,981,000	2,246,000	2,246,000
Dept Totals	1,734,000	1,981,000	2,246,000	2,246,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	94,235	99,367	99,367	99,367
Operating Expenditures	2,095	2,595	2,595	2,595
Dept Totals	96,330	101,962	101,962	101,962

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

	2008 Budget	2008 Actual	2009 Recommended	2009 Approved
Salaries & Benefits	4,115,405	4,564,811	4,564,811	4,564,811
Operating Expenditures	106,460	118,810	118,810	118,810
Capital Outlay	0	25,000	0	0
Transfer to Others	94,568	0	94,000	94,000
Dept Totals	4,316,433	4,708,621	4,777,621	4,777,621

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Salaries & Benefits	197,501	204,917	204,917	204,917
Operating Expenditures	6,342	3,980	3,980	3,980
Dept Totals	203,843	208,897	208,897	208,897

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2008 Budget	2008 Actuals	2008 Recommended	2008 Approved
Operating Expenditures	320,000	410,000	410,000	410,000
Dept Totals	320,000	410,000	410,000	410,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Transfer to Others	24,000	32,000	32,000	32,000
Dept Totals	24,000	32,000	32,000	32,000

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 300

County Auditor

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	998,422	1,071,477	1,071,477	1,071,477
Operating Expenditures	16,705	16,605	16,605	16,605
Dept Totals	1,015,127	1,088,082	1,088,082	1,088,082

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 305

Purchasing

	2008 Budget	2008 Actual	2009 Estimate	2009 Budget
Salaries & Benefits	405,470	448,065	448,065	448,065
Operating Expenditures	21,063	21,163	21,163	21,163
Dept Totals	426,533	469,228	469,228	469,228

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 310

County Treasurer

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Salaries & Benefits	236,464	250,736	250,736	250,736
Operating Expenditures	167,399	178,034	177,534	177,534
Dept Totals	403,863	428,770	428,270	428,270

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	2008 Budget	2008 Actual	2008 Recommended	2008 Approved
Salaries & Benefits	396,470	362,109	362,109	362,109
Operating Expenditures	35,713	29,747	36,787	36,787
Dept Totals	432,183	391,856	398,896	398,896

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 320

Tax Office

	2008 Budget	2008 Request	2008 Commitment	2008 Appropriation
Salaries & Benefits	2,382,946	2,473,573	2,473,573	2,473,573
Operating Expenditures	208,242	280,953	285,953	285,953
Dept Totals	2,591,188	2,754,526	2,759,526	2,759,526

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 330

Information Systems

	2008 1,000,000	2009 1,000,000	2009 1,000,000	2009 1,000,000
Salaries & Benefits	1,625,644	1,709,712	1,709,712	1,709,712
Operating Expenditures	1,859,516	1,912,116	1,906,211	1,906,211
Dept Totals	3,485,160	3,621,828	3,615,923	3,615,923

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

	2008 Budget	2008 Actual	2009 Proposed	2009 Approved
Operating Expenditures	514,000	550,000	550,000	550,000
Dept Totals	514,000	550,000	550,000	550,000

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 350

Elections

	2008 Budget	2008 Request	2009 Recommended	2009 Approved
Salaries & Benefits	153,000	200,000	200,000	200,000
Operating Expenditures	115,650	366,245	119,745	119,745
Dept Totals	268,650	566,245	319,745	319,745

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 375

Building Maintenance

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Salaries & Benefits	1,359,841	1,394,036	1,394,036	1,394,036
Operating Expenditures	1,388,470	1,536,750	1,492,750	1,492,750
Capital Outlay	30,000	256,750	163,050	163,050
Dept Totals	2,778,311	3,187,536	3,049,836	3,049,836

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 376

Construction Management

	2008 Budget	2008 Actual	2008 Revised	2009 Budget
Salaries & Benefits	0	62,835	62,835	62,835
Dept Totals	0	62,835	62,835	62,835

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Operating Expenditures	800,000	850,000	850,000	850,000
Dept Totals	800,000	850,000	850,000	850,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 390

Airport

	2008 Budget	2008 Request	2009 Recommended	2009 Approved
Transfer to Others	100,000	100,000	55,000	55,000
Dept Totals	100,000	100,000	55,000	55,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Operating Expenditures	72,000	72,000	96,000	96,000
Dept Totals	72,000	72,000	96,000	96,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

	2008 Budget	2008 Revised	2008 Recommended	2009 Approved
Operating Expenditures	536,000	566,000	566,000	566,000
Dept Totals	536,000	566,000	566,000	566,000

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 411

Constable-Precinct 1

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	289,408	311,688	311,688	311,688
Operating Expenditures	15,200	17,495	17,495	17,495
Capital Outlay	60,000	60,000	30,000	30,000
Dept Totals	364,608	389,183	359,183	359,183

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 412

Constable-Precinct 2

	2008 Budget	2008 Revised	2008 Recommended	2008 Appropriated
Salaries & Benefits	291,020	330,915	330,915	330,915
Operating Expenditures	33,358	48,920	39,920	39,920
Capital Outlay	40,000	40,000	40,000	40,000
Dept Totals	364,378	419,835	410,835	410,835

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 413

Constable-Precinct 3

	2009 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	290,875	324,258	324,258	324,258
Operating Expenditures	34,715	50,230	42,730	42,730
Dept Totals	325,590	374,488	366,988	366,988

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 414

Constable-Precinct 4

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	290,237	323,577	323,577	323,577
Operating Expenditures	30,758	49,240	31,840	31,840
Dept Totals	320,995	372,817	355,417	355,417

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

	2008 Budget	2008 Request	2009 Recommended	2009 Approved
Salaries & Benefits	121,920	126,366	126,366	126,366
Dept Totals	121,920	126,366	126,366	126,366

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 430

County Sheriff

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	10,375,770	11,107,545	11,107,545	11,107,545
Operating Expenditures	1,638,128	1,839,779	1,839,779	1,839,779
Capital Outlay	566,015	541,916	468,588	468,588
Dept Totals	12,579,913	13,489,240	13,415,912	13,415,912

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	80,172	82,592	82,592	82,592
Operating Expenditures	41,309	41,293	41,293	41,293
Capital Outlay	23,700	23,700	23,700	23,700
Dept Totals	145,181	147,585	147,585	147,585

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Operating Expenditures	220,000	220,000	220,000	220,000
Dept Totals	220,000	220,000	220,000	220,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Operating Expenditures	50,000	50,000	50,000	50,000
Dept Totals	50,000	50,000	50,000	50,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

	2009 Budget	2009 Request	2009 Recommended	2009 Approved
Operating Expenditures	14,000	14,000	14,000	14,000
Dept Totals	14,000	14,000	14,000	14,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Operating Expenditures	12,000	12,000	12,000	12,000
Dept Totals	12,000	12,000	12,000	12,000

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 500

Detention Center

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	8,865,887	9,341,743	9,341,743	9,341,743
Operating Expenditures	4,023,642	4,825,250	4,825,250	4,825,250
Capital Outlay	142,342	81,490	81,490	81,490
Dept Totals	13,031,871	14,248,483	14,248,483	14,248,483

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Operating Expenditures	69,474	87,356	76,759	76,759
Capital Outlay	0	23,700	23,700	23,700
Dept Totals	69,474	111,056	100,459	100,459

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 510

Juvenile Probation

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	3,819,264	4,335,983	4,335,983	4,335,983
Operating Expenditures	558,330	617,841	600,541	600,541
Capital Outlay	40,000	60,000	60,000	60,000
Transfer to Others	475,000	500,000	525,000	525,000
Dept Totals	4,892,594	5,513,824	5,521,524	5,521,524

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

	2008 Budget	2009 Request	2009 Recommended	2009 Applied
Salaries & Benefits	189,666	200,728	200,728	200,728
Operating Expenditures	5,465	5,585	5,585	5,585
Dept Totals	195,131	206,313	206,313	206,313

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 651

Health

	2008 Budget	2009 Request	2009 Recommendation	2009 Approved
Salaries & Benefits	748,408	792,679	792,679	792,679
Operating Expenditures	59,023	115,388	75,888	75,888
Transfer to Others	17,500	0	20,000	20,000
Dept Totals	824,931	908,067	888,567	888,567

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 652

Indigent Health Care

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	77,494	114,964	114,964	114,964
Operating Expenditures	2,059,227	2,290,692	2,049,188	2,049,188
Dept Totals	2,136,721	2,405,656	2,164,152	2,164,152

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	165,441	170,503	170,503	170,503
Operating Expenditures	42,825	42,975	42,975	42,975
Dept Totals	208,266	213,478	213,478	213,478

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 654

Environmental Health

	2008 Budget	2008 Actuals	2009 Recommendation	2009 Actuals
Salaries & Benefits	634,557	669,906	669,906	669,906
Operating Expenditures	42,792	57,172	48,972	48,972
Capital Outlay	0	23,500	0	0
Dept Totals	677,349	750,578	718,878	718,878

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 660

Children Protective Services

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Operating Expenditures	92,300	113,868	113,868	113,868
Transfer to Others	85,000	90,000	90,000	90,000
Dept Totals	177,300	203,868	203,868	203,868

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 665

County Welfare

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	114,546	118,904	118,904	118,904
Operating Expenditures	16,550	16,000	15,600	15,600
Dept Totals	131,096	134,904	134,504	134,504

FY 2009

Fund 100

General Fund Budget

Departmental Expenditures

Dept 700

Library Administration

	2008 Budget	2008 Request	2009 Estimate	2009 Approved
Salaries & Benefits	3,763,590	4,066,829	4,066,829	4,066,829
Operating Expenditures	952,087	996,205	972,105	972,105
Capital Outlay	8,300	258,155	8,155	8,155
Dept Totals	4,723,977	5,321,189	5,047,089	5,047,089

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 705

Museum

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	395,890	396,652	396,652	396,652
Operating Expenditures	24,425	18,790	18,790	18,790
Capital Outlay	46,710	96,100	96,100	96,100
Dept Totals	467,025	511,542	511,542	511,542

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

	2008 Budget	2008 Revised	2008 Revised	2008 App'x
Salaries & Benefits	1,545,415	1,680,562	1,680,562	1,680,562
Operating Expenditures	608,200	660,300	685,300	685,300
Capital Outlay	92,139	80,000	122,532	122,532
Dept Totals	2,245,754	2,420,862	2,488,394	2,488,394

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 718

Fairgrounds

	2008 Budget	2008 Request	2008 Recommended	2009 Approved
Salaries & Benefits	29,209	61,142	61,142	61,142
Operating Expenditures	72,000	72,000	105,000	105,000
Capital Outlay	100,000	100,000	100,000	100,000
Dept Totals	201,209	233,142	266,142	266,142

Fund 100

FY 2009

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

	2008 Budget	2009 Actuals	2009 Recommended	2009 Approved
Salaries & Benefits	385,934	417,345	417,345	417,345
Operating Expenditures	25,650	32,235	32,235	32,235
Dept Totals	411,584	449,580	449,580	449,580

**FY 2009
Road & Bridge Budget**

Fund 205

FY 2009
Road & Bridge Budget
Summary of Revenue

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Property Tax Revenue	17,561,091	18,270,416	19,593,864	19,593,864
Fees of Office	611,500	611,500	611,500	611,500
Investment Income	500,000	400,000	400,000	400,000
Fund Totals	18,672,591	19,281,916	20,605,364	20,605,364

Fund 205

FY 2009
Road & Bridge Budget
Summary of Expenditures

	2009 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	9,582,345	10,124,764	10,124,764	10,124,764
Operating Expenditures	7,958,999	9,619,345	8,909,345	8,909,345
Capital Outlay	3,191,756	5,200,263	4,323,260	4,323,260
Fund Totals	20,733,100	24,944,372	23,357,369	23,357,369

FY 2009

Fund 205

Road & Bridge Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2008 Budget	2008 Request	2008 Recommended	2008 Approved
Salaries & Benefits	9,582,345	10,124,764	10,124,764	10,124,764
Operating Expenditures	7,958,999	9,619,345	8,909,345	8,909,345
Capital Outlay	3,191,756	5,200,263	4,323,260	4,323,260
Dept Totals	20,733,100	24,944,372	23,357,369	23,357,369

**FY 2009
Lateral Road Fund Budget**

FY 2009

Fund 207

Lateral Road Fund Budget

Summary of Revenue

	2008 Budget	2008 Actual	2009 Budget	2009 Actual
Intergovernmental Revenue	86,500	0	88,480	88,480
Investment Income	5,000	0	5,000	5,000
Fund Totals	91,500	0	93,480	93,480

FY 2009

Fund 207

Lateral Road Fund Budget

Summary of Expenditures

	2008 Budget	2009 Revised	2009 Recommended	2009 Approved
Operating Expenditures	212,000	0	265,000	265,000
Fund Totals	212,000	0	265,000	265,000

FY 2009

Fund 207

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Operating Expenditures	212,000	0	265,000	265,000
Dept Totals	212,000	0	265,000	265,000

FY 2009
Road & Bridge, Ch 152, Tx Code Budget

FY 2009

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2009 Budget	2009 Actual	2009 Amended	2009 Actual
Fees of Office	1,400,000	0	1,400,000	1,400,000
Investment Income	100,000	0	50,000	50,000
Fund Totals	1,500,000	0	1,450,000	1,450,000

FY 2009

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Operating Expenditures	1,900,000	0	1,600,000	1,600,000
Fund Totals	1,900,000	0	1,600,000	1,600,000

FY 2009

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2009 Budget	2009 Request	2009 Recommended	2009 Appropriated
Operating Expenditures	1,900,000	0	1,600,000	1,600,000
Dept Totals	1,900,000	0	1,600,000	1,600,000

**FY 2009
Special Projects Budget**

Fund 215

FY 2009
Special Projects Budget
Summary of Revenue

	2008 Budget	2009 Budget	2009 Encumbrance	2009 Approved
Fees of Office	2,200,000	0	2,400,000	2,400,000
Investment Income	30,000	0	30,000	30,000
Fund Totals	2,230,000	0	2,430,000	2,430,000

Fund 215

FY 2009
Special Projects Budget
Summary of Expenditures

	2008 Budget	2008 Actuals	2009 Recommended	2009 Appropriated
Operating Expenditures	3,000,000	0	3,200,000	3,200,000
Fund Totals	3,000,000	0	3,200,000	3,200,000

FY 2009

Fund 215

Special Projects Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2008 Budget	2008 Required	2008 Recommended	2008 Approved
Operating Expenditures	3,000,000	0	3,200,000	3,200,000
Dept Totals	3,000,000	0	3,200,000	3,200,000

**FY 2009
Law Library Budget**

Fund 300

FY 2009
Law Library Budget
Summary of Revenue

	2008 Budget	2008 Actual	2009 Recommended	2009 Approved
Fees of Office	200,000	0	180,000	180,000
Investment Income	10,000	0	10,000	10,000
Miscellaneous Revenue	9,500	0	12,000	12,000
Transfer from others	24,000	0	32,000	32,000
Fund Totals	243,500	0	234,000	234,000

Fund 300

FY 2009
Law Library Budget
Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	52,853	54,999	54,999	54,999
Operating Expenditures	149,600	203,100	203,100	203,100
Capital Outlay	13,000	15,000	15,000	15,000
Fund Totals	215,453	273,099	273,099	273,099

FY 2009

Fund 300

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	52,853	54,999	54,999	54,999
Operating Expenditures	149,600	203,100	203,100	203,100
Capital Outlay	13,000	15,000	15,000	15,000
Dept Totals	215,453	273,099	273,099	273,099

**FY 2009
Mosquito Control District Budget**

FY 2009

Fund 354

Mosquito Control District Budget

Summary of Revenue

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Property Tax Revenue	2,010,028	1,534,124	1,796,594	1,796,594
Investment Income	7,728	0	16,000	16,000
Fund Totals	2,017,756	1,534,124	1,812,594	1,812,594

FY 2009

Fund 354

Mosquito Control District Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	1,066,496	1,065,483	1,076,980	1,076,980
Operating Expenditures	702,942	1,150,722	1,150,722	1,150,722
Capital Outlay	70,495	56,830	56,830	56,830
Fund Totals	1,839,933	2,273,035	2,284,532	2,284,532

FY 2009
Sheriff & Det Complex, I & S Budget

FY 2009

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Property Tax Revenue	1,769,273	0	2,390,793	2,390,793
Investment Income	50,000	0	50,000	50,000
Fund Totals	1,819,273	0	2,440,793	2,440,793

FY 2009

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	3,017,444	0	2,887,329	2,887,329
Fund Totals	3,017,444	0	2,887,329	2,887,329

FY 2009

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	3,017,444	0	2,887,329	2,887,329
Dept Totals	3,017,444	0	2,887,329	2,887,329

FY 2009
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
2009	\$ 165,000.00	\$ 2,737.50	\$ 90,000.00	\$ 2,737.50	\$ 95,475.00
	\$ 255,000.00				\$ -
		\$ 2,737.50	\$ 90,000.00	\$ 2,737.50	\$ 95,475.00

Debt History
Date of Receipt
Amount of Issue
\$720,000.00

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

FY 2009

Fund 455

Airport, Series 1999, I & S Budget

Summary of Revenue

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Transfer from others	100,000	0	53,792	53,792
Fund Totals	100,000	0	53,792	53,792

FY 2009

Fund 455

Airport, Series 1999, I & S Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	96,640	0	96,225	96,225
Fund Totals	96,640	0	96,225	96,225

FY 2009

Fund 455

Airport, Series 1999, I & S Budget

Departmental Expenditures

Dept 390

Airport

	2008 Budget	2009 Request	2008 Recommended	2009 Approved
Debt Service	96,640	0	96,225	96,225
Dept Totals	96,640	0	96,225	96,225

FY 2009
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
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
		\$876,754.39	\$7,970,000	\$732,936.26	\$9,579,691

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 2009

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Revenue

	2008 Budget	2009 Request	2008 Recommended	2008 Approved
Property Tax Revenue	978,454	0	975,568	975,568
Investment Income	50,000	0	20,000	20,000
Fund Totals	1,028,454	0	995,568	995,568

FY 2009

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	957,299	0	959,361	959,361
Fund Totals	957,299	0	959,361	959,361

FY 2009

Fund 460

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	957,299	0	959,361	959,361
Dept Totals	957,299	0	959,361	959,361

FY 2009
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
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
		\$3,285,460.05	\$13,495,000	\$2,984,140.67	\$19,764,600.64

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 2009

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Revenue

	2008 Budget	2009 Request	2008 Recommended	2008 Approved
Property Tax Revenue	1,015,866	0	1,073,047	1,073,047
Investment Income	100,000	0	20,000	20,000
Fund Totals	1,115,866	0	1,093,047	1,093,047

FY 2009

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	996,820	0	1,098,408	1,098,408
Fund Totals	996,820	0	1,098,408	1,098,408

FY 2009

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	996,820	0	1,098,408	1,098,408
Dept Totals	996,820	0	1,098,408	1,098,408

**FY 2009
Unlimited Tax Road Bonds 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
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
		\$3,819,531.25	\$13,555,000	\$3,496,381.25	\$20,870,912.50

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

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

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST	TOTAL PAYMENT
2009	\$235,000	\$376,413.00	\$611,413.00
2010	\$285,000	\$313,309.00	\$598,309.00
2011	\$295,000	\$304,253.00	\$599,253.00
2012	\$305,000	\$294,871.00	\$599,871.00
2013	\$315,000	\$284,599.00	\$599,599.00
2014	\$325,000	\$273,596.00	\$598,596.00
2015	\$335,000	\$261,837.00	\$596,837.00
2016	\$350,000	\$249,203.00	\$599,203.00
2017	\$365,000	\$235,568.00	\$600,568.00
2018	\$380,000	\$220,896.00	\$600,896.00
2019	\$395,000	\$205,396.00	\$600,396.00
2020	\$410,000	\$189,091.00	\$599,091.00
2021	\$430,000	\$171,656.00	\$601,656.00
2022	\$445,000	\$153,170.00	\$598,170.00
2023	\$465,000	\$133,716.00	\$598,716.00
2024	\$485,000	\$113,109.00	\$598,109.00
2025	\$510,000	\$91,344.00	\$601,344.00
2026	\$530,000	\$68,594.00	\$598,594.00
	\$555,000	\$43,125.00	\$598,125.00
	\$585,000	\$14,625.00	\$599,625.00
		\$3,998,371.00	\$11,998,371.00

Debt History:
Date of Receipt 1-Jul-08
Amount of Issue \$8,000,000

FY 2009

Fund 462

Unlimited Tax Road Bonds Budget

Summary of Revenue

	2008 Budget	2009 Request	2009 Recommendation	2009 Approved
Property Tax Revenue	1,123,250	0	1,878,519	1,878,519
Investment Income	15,000	0	15,000	15,000
Fund Totals	1,138,250	0	1,893,519	1,893,519

FY 2009

Fund 462

Unlimited Tax Road Bonds Budget

Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	1,101,756	0	1,695,834	1,695,834
Fund Totals	1,101,756	0	1,695,834	1,695,834

FY 2009

Fund 462

Unlimited Tax Road Bonds Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Debt Service	0	0	1,695,834	1,695,834
Dept Totals	0	0	1,695,834	1,695,834

**FY 2009
Airport Fund Budget**

Fund 605

FY 2009
Airport Fund Budget
Summary of Revenue

	2008 Budget	2008 Request	2009 Recommended	2009 Approved
Enterprise Revenue	1,892,232	4,622,519	4,623,649	4,623,649
Transfer from others	100,000	50,000	55,000	55,000
Fund Totals	1,992,232	4,672,519	4,678,649	4,678,649

Fund 605

FY 2009
Airport Fund Budget
Summary of Expenditures

	2008 Budget	2009 Request	2009 Recommended	2009 Approved
Salaries & Benefits	576,541	626,215	626,215	626,215
Operating Expenditures	1,222,370	3,852,021	3,852,021	3,852,021
Capital Outlay	3,000	30,413	30,413	30,413
Transfer to Others	165,000	170,000	170,000	170,000
Fund Totals	1,966,911	4,678,649	4,678,649	4,678,649

FY 2009

Fund 605

Airport Fund Budget

Departmental Expenditures

Dept 390

Airport

	2008 Budget	2008 Request	2008 Recommended	2009 Approved
Salaries & Benefits	576,541	626,215	626,215	626,215
Operating Expenditures	1,222,370	3,852,021	3,852,021	3,852,021
Capital Outlay	3,000	30,413	30,413	30,413
Transfer to Others	165,000	170,000	170,000	170,000
Dept Totals	1,966,911	4,678,649	4,678,649	4,678,649

**FY 2009 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present		Proposed		Special Notes	
	Annual 2008	Annual 2009	Travel 2008	Travel 2009	2008	2009
COUNTY OFFICIALS						
County Judge	98,169	111,873	6,000	15,000	2	4
County Sheriff	97,664	105,244	6,000	15,000	2	4
Tax Assessor/Collector	87,023	94,988			3	3
County Clerk	83,350	87,000			3	3
District Clerk	83,350	87,000			3	3
Treasurer	80,279	85,173			3	3
COUNTY COMMISSIONERS						
Precinct 1	85,894	93,387	6,000	15,000	2	4
Precinct 2	85,894	93,387	6,000	15,000	2	4
Precinct 3	85,894	93,387	6,000	15,000	2	4
Precinct 4	85,894	93,387	6,000	15,000	2	4
JUSTICE OF THE PEACE						
Precinct 1, Place 1	67,190	73,447	10,000	10,000	4	4
Precinct 1, Place 2	67,190	73,447	10,000	10,000	4	4
Precinct 2, Place 1	67,190	73,447	10,000	10,000	4	4
Precinct 2, Place 2	67,190	73,447	10,000	10,000	4	4
Precinct 3, Place 1	67,190	73,447	7,000	7,000	4	4
Precinct 3, Place 2	67,190	73,447	10,000	10,000	4	4
Precinct 4, Place 1	67,190	73,447	10,000	10,000	4	4
Precinct 4, Place 2	67,190	73,447	10,000	10,000	4	4
CONSTABLES						
Precinct 1	62,000	71,154			1,5	1,5
Precinct 2	62,000	71,154			1,5	1,5
Precinct 3	62,000	71,154			1,5	1,5
Precinct 4	62,000	71,154			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.

**2008 TAX ROLL FOR THE 2009 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$20,872,439,475	0.2557670	\$53,384,812	\$1,067,696	\$52,317,116
Road and Bridge	\$20,872,439,475	0.0355000	\$7,409,716	\$148,194	\$7,261,522
CONSTITUTIONAL			\$60,794,528	\$1,215,891	\$59,578,638
OTHER COUNTY WIDE:					
Mosquito Control District	\$20,872,439,475	0.0085500	\$1,784,594	\$35,692	\$1,748,902
Special Rd and Bridge, Article 6790	\$20,715,247,008	0.0600000	\$12,429,148	\$248,583	\$12,180,565
Sheriff Building Bond	\$20,872,439,475	0.0114040	\$2,380,293	\$47,606	\$2,332,687
2003 Cert of Obligation	\$20,872,439,475	0.0046500	\$970,568	\$19,411	\$951,157
2006 Cert of Obligation	\$20,872,439,475	0.0051290	\$1,070,547	\$21,411	\$1,049,136
Mobility Bonds	\$20,872,439,475	0.0090000	\$1,878,520	\$37,570	\$1,840,949
OTHER COUNTY			\$20,513,670	\$410,273	\$20,103,397
TOTAL COUNTY WIDE			\$81,308,198	\$1,626,164	\$79,682,035