

Brazoria County, Texas
Fiscal Year 2011 Adopted Budget

E. J. King
County Judge

Dude Payne
Commissioner Precinct I

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

Stacy L. Adams
Commissioner Precinct III

Mary Ruth Rhodenbaugh
Commissioner Precinct IV

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY,
TEXAS BUDGET YEAR OF OCTOBER 1,
2010 THROUGH SEPTEMBER 30, 2011

**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 14th of
September, 2010. 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
14th day of September, 2010.

My Commission expires: _____

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2010

Fund #	Description	Total
100	General Fund	\$ 24,290,502
115	Capital Improvements	41,737
125	D A Hot Check Collection	30,193
126	D A Supplemental	24,391
127	D A Forfeiture, CCP Chapter 59	67,023
130	Sheriff Contraband Forfeiture	123,824
131	Braz Cnty Narcotics Task Force	465,688
132	Sheriff Commissary Fund	1,109,512
133	Sheriff-Federal Forfeiture	84,157
135	Special Inv/Dealer Escrow-Tax	166,961
140	Juv Prob Fees	132,272
142	Juv Prob Miscellaneous Revenue	6,504
150	Health-Retail Food Permits	32,587
153	Emergency Management-Fire Code	(54,650)
155	District Clerk Contingency	480,514
161	Book Sale	4,828
162	Library Administration	17,500
163	Alvin Library	33,858
164	Angleton Library	36,066
166	Brazoria Library	7,548
167	Clute Library	8,632
168	Freeport Library	20,929
169	Lake Jackson Library	16,202
170	Manvel Library	397
171	Pearland Library	26,380
172	Sweeny Library	1,004
173	West Columbia Library	7,175
174	Danbury Library	1,137
175	Pearland-Westside Library	1
180	Fire Training Field	93,970
191	Parks Special Events	21,037
192	2006 GoM Energy Security A	38,586
195	CPS-Donations	9,137
196	CPS-Bikes & Bears	1,983
205	Road & Bridge	8,766,298
207	Lateral Road Fund	158,302
209	CMAQ-Clean Air Initiative	(212,062)
210	Road & Bridge, Ch 152, Tx Code	(77,858)
215	Special Projects	1,290,180
216	Flood Protection Study	(45,000)
217	CR 257 Repairs	(2,507,519)
218	Flood Protection Planning	(8,718)
221	Sally Lake Road Assessment	(80,066)
228	Westwood Road Special Assessment	(93,811)
229	Pecan Estates Road	(111,945)
230	Hampton Road Assessment	(80,114)
231	Rose Mary Street	(21,437)
242	CJD-Juvenile Incentive Block	(3,502)
243	Behavior Management Prg	(2,121)
246	TJPC-State Aid	(41,205)
247	TJPC-Community Corrections	(111,087)
248	TJPC-Title IV-E Foster Care	86,223
249	TJPC-Intensive Comm. Base	14,189
250	TJPC-Salary Adjustment Funding	13,442
251	TJPC-Progressive Sanct. JPO	923
253	TJPC-Progressive Sanct. ISP	(16,400)
254	TJPC-Diversionary Placement	51,671
255	JJAEP-Boot Camp	(182,554)
256	TJPC-Secure Felony Placement	85,131
261	Drug Court Program	(39,216)
263	Crime Victims Assistance-VOCA	(7,510)
264	VAG-Grant #02G00551	(7,152)
271	Parks Improvements	1,000
272	Prks & Wildlife-Boating Access	(4,014)
273	Shoreline Rest. Task Force	16,204
274	HGAC-Parks Solid Waste Grant	(2,152)
276	TDH-WIC-OA Vendor Activities	(2,085)
278	TDSHS-Cities Readiness Init	(7,540)
279	TDSHS-WIC-Obesity-Shop	(6,726)
280	DSHS-WIC Infastructure	(49,779)
282	TDH-Women, Infants & Children	(225,294)
283	TDH-WIC-Extra Funding	(35,955)
285	TDH-WIC Peer Counseling Prog	(21,593)
286	TDH-WIC Registered Dietician	(9,486)
287	TDH-WIC Lactation Reimb.	(7,587)
288	Bioterrorism Grant	(33,140)
289	DSHS-RLSS-SSBG	(7,205)
290	DSHS-H1N1	(19,508)
293	UnitedWay-Emergency Assistance	44,902
297	2005-Section 8 Housing-ADM	34,211
300	Law Library	355,804
301	Election Services Contract	3,095
302	Elections-HAVA Equip. Rental	60,735
304	SEP Contract	40,246
309	HGAC-Env Education Kits	(11,656)
310	HGAC-911 Addressing Project	(39,619)

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2010

Fund #	Description	Total
313	Juvenile Case Manager Fund	157,634
314	JP Building Security Fund	71,976
315	Voter Registration - Tax Office	(7,766)
317	Vital Statistics Fee	71,590
318	Child Abuse Prevention Fund	2,370
319	Family Protection Fund	114,696
321	Civ. Crim & Prob Records Management	1,046,585
322	County Graffiti Eradication	1,798
323	Financial Security	193,451
324	LEOSE	48,342
325	Records Management-Co Clk	1,297,027
326	Justice Court Technology Fund	445,670
327	Records Archive-Co Clk	810,103
328	Records Management-Dist Clk	187,610
330	JAG Grant	10,358
331	Buffer Zone Protection Plan	(10,070)
332	DEA-Narcotics OT Exp Prg	(1,153)
335	State Homeland Security (USAI)	(177,240)
337	State Alien Assistance Prg.	104,888
338	State Homeland Security	(12,693)
339	Technology Upgrades and Law En	(135,000)
340	CPS-Title IV-E Foster Care Maint	(65,002)
341	CPS-Title IV-E Legal Services	(32,754)
345	CPS-Title IV-B-Concrete Service	(150)
346	911-Room Prep	(33,951)
347	Cnty&District Court Technology	2,903
348	Records Archive-District Clerk	17,966
349	Record Preservation-Cty&Ds	31,816
351	JAG-Recovery Grant	4,924
352	Mutual Fire Prot & Dis Assist	19,374
354	Mosquito Control District	681,950
355	Economic Development Tax Abate	10,160
356	B Cnty Groundwatr Conserv Dist	236,815
357	Braz Cnty Toll Road Authority	(240,690)
359	BrazCntyFreshwaterSupplyD	8,394
366	Loanstar Library Grant	(10)
371	TCDBG-2010	(11,559)
387	CDBG/HOME/ESG-2007	(34,638)
388	CDBG/HOME/ESG-2008	(225,894)
389	CDBG/HOME-2009	(102,106)
390	2006-Section 8 Housing-HAP	257,823
391	2006-Section 8 Housing-ADM	35,475
392	2007-Section 8 Housing-HAP	199,931
393	2007-Section 8 Housing-ADM	18,217
394	2008-Section 8 Housing-HAP	55,127
395	2008-Section 8 Housing-ADM	36,023
396	2009-Section 8 Housing-HAP	19,704
397	2008-Section 8 Housing-ADM	77,994
398	2010-Section 8 Housing-HAP	173,057
399	2010-Section 8 Housing-ADM	96,306
450	Sheriff & Det Complex, I & S	2,062,226
460	2003 Cert of Oblig, I & S	303,340
461	2006 Cert of Oblig, I & S	493,175
462	Road Bonds-Mobility-I & S	420,106
510	Co Wide Road Bond 66-C & M	311,267
520	Hwy 6 ROW Acquisition-C & M	360,209
530	Wall of Honor	46,396
550	Energy Efficiency & Conserv.	45,154
551	Parks-CIAP Grant	(157,653)
562	2006 Cert of Oblig, C & M	2,530,411
570	Mobility Plan	4,725,955
571	Mobility-BuildAmericaBonds	13,029,668
605	Airport Fund	579,301
608	TXDOT-Master Plan 2009	(3,336)
610	TXDOT-0912ANGLE Runway	493,052
650	Health Care Benefits	5,780,744
660	Insurance Reserve	896,167
720	Historical Commission	19,596
800	Payroll Clearing	2,503,555
827	CSCD-Sub Abuse-Outpatient	(38,251)
828	CSCD-Rider 78	58,814
829	CSCD-Victim Services Program	(11,971)
830	CSCD-Spanish Speakers Subst	20,080
831	CSCD-TAIP Treatment Alter.	22,815
832	CSCD-Mental Health Caseloads	40
835	CSCD-Supervision Program	499,931
842	CSCD-Comm Corr-Op Hab Caseload	8,853
843	CSCD-Comm Corr-Life	(824)
844	CSCD-Comm Corr-Sex Offender	12,590
845	CSCD-Comm Corr-Substance Abuse	26,050
847	CSCD-Comm Corr-Operation Habilitation DP	41,916
849	CSCD-New Caseload Reduction-DP	11,119
850	Trust & Agency	410

\$ 74,761,495

BRAZORIA COUNTY, TEXAS
 FY 2010 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-10	Estimated Revenues FY 2011	Estimated Sources FY 2011	Estimated Expenditures FY 2011	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$22,173,651	\$88,578,327	\$110,751,978	\$89,620,313	\$21,131,665
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$12,549,022	\$18,905,102	\$31,454,124	\$20,579,202	\$10,874,922
Lateral Road	\$135,245	\$87,700	\$222,945	\$220,000	\$2,945
Law Library	\$335,262	\$232,000	\$567,262	\$285,637	\$281,625
Mosquito Control District	\$1,079,000	\$1,590,240	\$2,669,240	\$2,527,738	\$141,502
Special Projects	\$645,854	\$2,000,500	\$2,646,354	\$2,400,000	\$246,354
R&B - Chapter 152	\$0	\$650,000	\$650,000	\$650,000	\$0
DEBT SERVICE FUNDS:					
Sheriff Building Complex	\$2,084,055	\$3,032,644	\$5,116,699	\$2,840,100	\$2,276,599
2003 Series	\$286,014	\$1,034,031	\$1,320,045	\$961,352	\$358,693
2006 Series	\$493,768	\$1,119,918	\$1,613,686	\$1,097,964	\$515,722
Unlimited Tax Road Bonds	\$422,495	\$3,374,477	\$3,796,972	\$3,068,402	\$728,570
ENTERPRISE FUNDS:					
Airport	\$0	\$3,582,115	\$3,582,115	\$3,296,269	\$285,846
TOTAL FUNDS:	\$40,204,366	\$124,187,054	\$164,391,420	\$127,546,977	\$36,844,443

**FY 2011
General Fund Budget**

Fund 100

FY 2011
General Fund Budget
Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	72,590,093	72,433,367	75,080,313	75,080,313
Licenses & Permits	1,002,000	1,130,000	1,085,000	1,085,000
Intergovernmental Revenue	1,321,414	1,321,414	1,367,914	1,367,914
Fees of Office	6,010,750	6,271,050	6,256,050	6,256,050
Fines & Forfeitures	2,775,050	2,900,050	2,800,050	2,800,050
Investment Income	735,000	735,000	735,000	735,000
Miscellaneous Revenue	999,000	934,000	1,054,000	1,054,000
Transfer from others	150,000	150,000	200,000	200,000
Fund Totals	85,583,307	85,874,881	88,578,327	88,578,327

Fund 100

FY 2011
General Fund Budget
Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	59,796,251	61,037,712	61,075,581	61,075,581
Operating Expenditures	24,523,064	24,459,034	24,240,372	24,240,372
Capital Outlay	963,258	1,441,760	1,830,860	1,830,860
Transfer to Others	1,062,500	2,273,500	2,473,500	2,473,500
Fund Totals	86,345,073	89,212,006	89,620,313	89,620,313

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	376,506	388,581	388,615	388,615
Operating Expenditures	15,650	15,650	15,650	15,650
Dept Totals	392,156	404,231	404,265	404,265

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 101

Commissioner Precinct 1

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	285,117	284,144	284,242	284,242
Operating Expenditures	12,750	15,200	15,200	15,200
Dept Totals	297,867	299,344	299,442	299,442

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Commissioner Precinct 2

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	328,571	339,884	339,986	339,986
Operating Expenditures	17,811	17,811	17,811	17,811
Dept Totals	346,382	357,695	357,797	357,797

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 103

Commissioner Precinct 3

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	343,592	349,139	349,194	349,194
Operating Expenditures	17,784	17,784	17,784	17,784
Dept Totals	361,376	366,923	366,978	366,978

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

Commissioner Precinct 4

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	322,121	333,247	333,347	333,347
Operating Expenditures	11,285	11,285	11,285	11,285
Dept Totals	333,406	344,532	344,632	344,632

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 105

Records Management & Comm

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	63,533	96	0	0
Operating Expenditures	3,326	3,326	0	0
Dept Totals	66,859	3,422	0	0

Fund 100

FY 2011

General Fund Budget

Departmental Expenditures

Dept 110

County Clerk

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	2,156,809	2,176,638	2,176,732	2,176,732
Operating Expenditures	66,821	61,792	61,792	61,792
Dept Totals	2,223,630	2,238,430	2,238,524	2,238,524

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	116,375	166,752	166,765	166,765
Operating Expenditures	2,900	3,615	3,615	3,615
Dept Totals	119,275	170,367	170,380	170,380

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	201,530	182,867	182,950	182,950
Operating Expenditures	61,150	60,550	60,550	60,550
Capital Outlay	0	25,000	0	0
Transfer to Others	60,000	60,000	60,000	60,000
Dept Totals	322,680	328,417	303,500	303,500

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	250,000	250,000	250,000	250,000
Operating Expenditures	1,341,696	1,361,696	1,404,424	1,404,424
Transfer to Others	100,000	100,000	300,000	300,000
Dept Totals	1,691,696	1,711,696	1,954,424	1,954,424

Fund 100

FY 2011

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	336,475	343,067	343,111	343,111
Operating Expenditures	35,200	35,200	35,200	35,200
Dept Totals	371,675	378,267	378,311	378,311

Fund 100

FY 2011

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	336,342	342,933	342,968	342,968
Operating Expenditures	37,900	38,800	38,800	38,800
Dept Totals	374,242	381,733	381,768	381,768

Fund 100

FY 2011

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	337,085	342,672	342,775	342,775
Operating Expenditures	38,400	34,600	34,600	34,600
Dept Totals	375,485	377,272	377,375	377,375

Fund 100

FY 2011

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	337,343	343,863	343,898	343,898
Operating Expenditures	33,100	29,500	29,500	29,500
Dept Totals	370,443	373,363	373,398	373,398

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	123,823	128,549	128,563	128,563
Operating Expenditures	3,371	3,371	3,371	3,371
Dept Totals	127,194	131,920	131,934	131,934

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,123,743	1,161,696	1,161,738	1,161,738
Operating Expenditures	272,305	272,305	272,305	272,305
Dept Totals	1,396,048	1,434,001	1,434,043	1,434,043

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,570,249	1,593,682	1,593,757	1,593,757
Operating Expenditures	72,959	73,659	73,659	73,659
Dept Totals	1,643,208	1,667,341	1,667,416	1,667,416

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	339,452	352,320	352,356	352,356
Operating Expenditures	8,401	8,401	8,401	8,401
Dept Totals	347,853	360,721	360,757	360,757

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	327,564	340,175	340,205	340,205
Operating Expenditures	10,150	10,150	10,150	10,150
Dept Totals	337,714	350,325	350,355	350,355

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	365,834	368,546	368,583	368,583
Operating Expenditures	24,600	24,150	9,900	9,900
Dept Totals	390,434	392,696	378,483	378,483

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	427,133	433,883	433,924	433,924
Operating Expenditures	8,350	8,890	8,890	8,890
Dept Totals	435,483	442,773	442,814	442,814

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	318,060	323,950	323,968	323,968
Operating Expenditures	10,201	11,804	24,554	24,554
Dept Totals	328,261	335,754	348,522	348,522

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	261,013	270,341	270,376	270,376
Operating Expenditures	7,800	7,150	7,150	7,150
Dept Totals	268,813	277,491	277,526	277,526

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	376,359	382,339	382,383	382,383
Operating Expenditures	29,446	22,446	22,446	22,446
Dept Totals	405,805	404,785	404,829	404,829

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	337,304	350,189	350,223	350,223
Operating Expenditures	12,650	12,650	12,650	12,650
Dept Totals	349,954	362,839	362,873	362,873

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	15,000	15,000	15,000	15,000
Operating Expenditures	1,355,000	1,355,000	1,355,000	1,355,000
Dept Totals	1,370,000	1,370,000	1,370,000	1,370,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	55,680	57,873	57,953	57,953
Operating Expenditures	2,246,000	2,246,000	2,246,000	2,246,000
Dept Totals	2,301,680	2,303,873	2,303,953	2,303,953

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	100,050	104,068	104,078	104,078
Operating Expenditures	2,595	3,400	3,400	3,400
Dept Totals	102,645	107,468	107,478	107,478

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	4,520,400	4,656,438	4,657,368	4,657,368
Operating Expenditures	108,810	106,810	106,810	106,810
Transfer to Others	94,000	94,000	109,000	109,000
Dept Totals	4,723,210	4,857,248	4,873,178	4,873,178

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	199,427	207,379	207,390	207,390
Operating Expenditures	2,634	3,065	3,065	3,065
Dept Totals	202,061	210,444	210,455	210,455

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	410,000	410,000	410,000	410,000
Dept Totals	410,000	410,000	410,000	410,000

FY 2011
General Fund Budget
Departmental Expenditures

Fund 100

Dept 280

Law Library

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Transfer to Others	34,500	35,500	35,500	35,500
Dept Totals	34,500	35,500	35,500	35,500

FY 2011
General Fund Budget
Departmental Expenditures
County Auditor

Fund 100

Dept 300

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,061,388	1,098,597	1,098,685	1,098,685
Operating Expenditures	13,781	13,677	13,677	13,677
Dept Totals	1,075,169	1,112,274	1,112,362	1,112,362

FY 2011
General Fund Budget
Departmental Expenditures

Fund 100

Dept 305

Purchasing

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	408,430	477,609	477,609	477,609
Operating Expenditures	20,813	20,813	20,813	20,813
Dept Totals	429,243	498,422	498,422	498,422

Fund 100

FY 2011

General Fund Budget

Departmental Expenditures

Dept 310

County Treasurer

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	252,441	262,111	262,138	262,138
Operating Expenditures	159,787	159,787	159,787	159,787
Dept Totals	412,228	421,898	421,925	421,925

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	357,026	353,665	353,693	353,693
Operating Expenditures	30,938	24,682	31,753	31,753
Dept Totals	387,964	378,347	385,446	385,446

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 320

Tax Office

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	2,501,330	2,575,380	2,575,633	2,575,633
Operating Expenditures	348,061	368,262	368,262	368,262
Capital Outlay	20,000	20,000	0	0
Dept Totals	2,869,391	2,963,642	2,943,895	2,943,895

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 330

Information Systems

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,643,222	1,647,752	1,647,758	1,647,758
Operating Expenditures	1,820,107	1,918,531	1,907,116	1,907,116
Capital Outlay	0	60,875	63,175	63,175
Dept Totals	3,463,329	3,627,158	3,618,049	3,618,049

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	580,000	580,000	650,000	650,000
Dept Totals	580,000	580,000	650,000	650,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 350

Elections

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	175,000	155,000	155,000	155,000
Operating Expenditures	142,800	147,083	147,083	147,083
Dept Totals	317,800	302,083	302,083	302,083

FY 2011
General Fund Budget
Departmental Expenditures
Building Maintenance

Fund 100

Dept 375

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,374,254	1,415,615	1,417,627	1,417,627
Operating Expenditures	1,557,550	1,597,550	1,567,550	1,567,550
Capital Outlay	165,400	508,116	790,616	790,616
Dept Totals	3,097,204	3,521,281	3,775,793	3,775,793

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 376

Construction Management

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	64,554	66,972	67,309	67,309
Dept Totals	64,554	66,972	67,309	67,309

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	850,000	850,000	850,000	850,000
Dept Totals	850,000	850,000	850,000	850,000

FY 2011
General Fund Budget
Departmental Expenditures

Fund 100

Dept 390

Airport

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Transfer to Others	0	1,200,000	1,200,000	1,200,000
Dept Totals	0	1,200,000	1,200,000	1,200,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	96,000	96,000	96,000	96,000
Dept Totals	96,000	96,000	96,000	96,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	566,000	566,000	566,000	566,000
Dept Totals	566,000	566,000	566,000	566,000

FY 2011
General Fund Budget
Departmental Expenditures
Constable-Precinct 1

Fund 100

Dept 411

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	315,471	327,331	327,753	327,753
Operating Expenditures	17,495	17,595	17,595	17,595
Dept Totals	332,966	344,926	345,348	345,348

FY 2011
General Fund Budget
Departmental Expenditures
Constable-Precinct 2

Fund 100

Dept 412

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	334,858	347,169	347,523	347,523
Operating Expenditures	38,420	68,305	66,505	66,505
Capital Outlay	0	43,700	43,000	43,000
Dept Totals	373,278	459,174	457,028	457,028

FY 2011
General Fund Budget
Departmental Expenditures
Constable-Precinct 3

Fund 100

Dept 413

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	323,471	333,371	334,002	334,002
Operating Expenditures	42,730	45,544	45,544	45,544
Capital Outlay	25,000	21,000	21,000	21,000
Dept Totals	391,201	399,915	400,546	400,546

FY 2011
General Fund Budget
Departmental Expenditures
Constable-Precinct 4

Fund 100

Dept 414

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	331,502	345,788	346,319	346,319
Operating Expenditures	31,200	43,200	48,000	48,000
Dept Totals	362,702	388,988	394,319	394,319

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	126,341	131,507	131,526	131,526
Dept Totals	126,341	131,507	131,526	131,526

FY 2011
General Fund Budget
Departmental Expenditures
County Sheriff

Fund 100

Dept 430

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	11,124,105	11,440,788	11,449,061	11,449,061
Operating Expenditures	1,769,363	1,793,199	1,671,451	1,671,451
Capital Outlay	316,463	384,368	384,368	384,368
Transfer to Others	0	10,000	10,000	10,000
Dept Totals	13,209,931	13,628,355	13,514,880	13,514,880

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	82,592	82,592	82,592	82,592
Operating Expenditures	46,263	45,458	45,458	45,458
Dept Totals	128,855	128,050	128,050	128,050

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	220,000	220,000	220,000	220,000
Dept Totals	220,000	220,000	220,000	220,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	50,000	50,000	50,000	50,000
Dept Totals	50,000	50,000	50,000	50,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	14,000	14,000	14,000	14,000
Dept Totals	14,000	14,000	14,000	14,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	12,000	12,000	12,000	12,000
Dept Totals	12,000	12,000	12,000	12,000

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 500

Detention Center

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	9,376,098	9,523,428	9,534,904	9,534,904
Operating Expenditures	4,885,350	4,331,350	4,261,350	4,261,350
Capital Outlay	0	22,601	22,601	22,601
Dept Totals	14,261,448	13,877,379	13,818,855	13,818,855

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	80,412	86,134	86,134	86,134
Dept Totals	80,412	86,134	86,134	86,134

FY 2011
General Fund Budget
Departmental Expenditures
Juvenile Probation

Fund 100

Dept 510

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	4,759,806	5,106,304	5,114,204	5,114,204
Operating Expenditures	798,589	1,004,060	949,535	949,535
Capital Outlay	60,000	60,000	60,000	60,000
Transfer to Others	675,000	675,000	675,000	675,000
Dept Totals	6,293,395	6,845,364	6,798,739	6,798,739

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	190,734	198,564	198,564	198,564
Operating Expenditures	6,128	5,295	5,295	5,295
Capital Outlay	0	25,000	25,000	25,000
Dept Totals	196,862	228,859	228,859	228,859

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 651

Health

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,041,322	849,225	849,702	849,702
Operating Expenditures	82,448	93,105	84,998	84,998
Transfer to Others	9,000	9,000	9,000	9,000
Dept Totals	1,132,770	951,330	943,700	943,700

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 652

Indigent Health Care

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	115,878	81,964	81,992	81,992
Operating Expenditures	2,058,461	2,086,539	2,080,699	2,080,699
Dept Totals	2,174,339	2,168,503	2,162,691	2,162,691

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	174,595	181,360	181,436	181,436
Operating Expenditures	42,525	42,525	42,525	42,525
Dept Totals	217,120	223,885	223,961	223,961

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 654

Environmental Health

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	650,068	627,838	628,078	628,078
Operating Expenditures	35,780	35,180	35,180	35,180
Dept Totals	685,848	663,018	663,258	663,258

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 660

Children Protective Services

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	113,868	113,868	113,868	113,868
Transfer to Others	90,000	90,000	75,000	75,000
Dept Totals	203,868	203,868	188,868	188,868

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 665

County Welfare

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	132,162	129,208	129,208	129,208
Operating Expenditures	13,500	13,950	13,950	13,950
Dept Totals	145,662	143,158	143,158	143,158

FY 2011
General Fund Budget
Departmental Expenditures
Library Administration

Fund 100

Dept 700

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	4,081,060	4,189,248	4,189,935	4,189,935
Operating Expenditures	957,065	969,427	969,427	969,427
Dept Totals	5,038,125	5,158,675	5,159,362	5,159,362

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 705

Museum

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	400,483	415,880	415,960	415,960
Operating Expenditures	15,550	15,550	15,550	15,550
Capital Outlay	96,100	96,100	96,100	96,100
Dept Totals	512,133	527,530	527,610	527,610

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,663,218	1,708,626	1,710,216	1,710,216
Operating Expenditures	588,400	587,670	552,670	552,670
Capital Outlay	75,000	75,000	75,000	75,000
Dept Totals	2,326,618	2,371,296	2,337,886	2,337,886

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 718

Fairgrounds

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	62,321	64,694	64,891	64,891
Operating Expenditures	105,000	105,000	105,000	105,000
Capital Outlay	100,000	100,000	250,000	250,000
Dept Totals	267,321	269,694	419,891	419,891

FY 2011

Fund 100

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	420,031	309,815	309,815	309,815
Operating Expenditures	31,635	31,635	31,635	31,635
Dept Totals	451,666	341,450	341,450	341,450

**FY 2011
Road & Bridge Budget**

Fund 205

FY 2011
Road & Bridge Budget
Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	18,845,056	16,060,429	17,993,602	17,993,602
Fees of Office	611,500	611,500	611,500	611,500
Investment Income	300,000	300,000	300,000	300,000
Fund Totals	19,756,556	16,971,929	18,905,102	18,905,102

Fund 205

FY 2011

Road & Bridge Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	9,844,842	9,965,298	9,965,298	9,965,298
Operating Expenditures	9,917,381	9,015,004	8,362,504	8,362,504
Capital Outlay	1,594,500	3,531,245	2,151,400	2,151,400
Transfer to Others	100,000	100,000	100,000	100,000
Fund Totals	21,456,723	22,611,547	20,579,202	20,579,202

FY 2011
Road & Bridge Budget
Departmental Expenditures
Engineer's Office

Fund 205

Dept 610

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	9,844,842	9,965,298	9,965,298	9,965,298
Operating Expenditures	9,917,381	9,015,004	8,362,504	8,362,504
Capital Outlay	1,594,500	3,531,245	2,151,400	2,151,400
Transfer to Others	100,000	100,000	100,000	100,000
Dept Totals	21,456,723	22,611,547	20,579,202	20,579,202

**FY 2011
Lateral Road Fund Budget**

Fund 207

FY 2011
Lateral Road Fund Budget
Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Intergovernmental Revenue	87,500	87,500	87,500	87,500
Investment Income	500	500	200	200
Fund Totals	88,000	88,000	87,700	87,700

Fund 207

FY 2011
Lateral Road Fund Budget
Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	88,000	88,000	220,000	220,000
Fund Totals	88,000	88,000	220,000	220,000

FY 2011

Fund 207

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	88,000	88,000	220,000	220,000
Dept Totals	88,000	88,000	220,000	220,000

FY 2011
Road & Bridge, Ch 152, Tx Code Budget

FY 2011

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Fees of Office	990,000	990,000	640,000	640,000
Investment Income	10,000	10,000	10,000	10,000
Fund Totals	1,000,000	1,000,000	650,000	650,000

FY 2011

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	1,000,000	1,000,000	650,000	650,000
Fund Totals	1,000,000	1,000,000	650,000	650,000

FY 2011

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	1,000,000	1,000,000	650,000	650,000
Dept Totals	1,000,000	1,000,000	650,000	650,000

**FY 2011
Special Projects Budget**

Fund 215

FY 2011
Special Projects Budget
Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Fees of Office	2,000,000	2,000,000	2,000,000	2,000,000
Investment Income	500	500	500	500
Fund Totals	2,000,500	2,000,500	2,000,500	2,000,500

Fund 215

FY 2011

Special Projects Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	2,400,000	2,400,000	2,400,000	2,400,000
Fund Totals	2,400,000	2,400,000	2,400,000	2,400,000

FY 2011
Special Projects Budget
Departmental Expenditures
Engineer's Office

Fund 215

Dept 610

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Operating Expenditures	2,400,000	2,400,000	2,400,000	2,400,000
Dept Totals	2,400,000	2,400,000	2,400,000	2,400,000

**FY 2011
Law Library Budget**

Fund 300

FY 2011
Law Library Budget
Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Fees of Office	180,000	180,000	180,000	180,000
Investment Income	3,500	3,500	3,500	3,500
Miscellaneous Revenue	14,000	14,000	14,000	14,000
Transfer from others	34,500	34,500	34,500	34,500
Fund Totals	232,000	232,000	232,000	232,000

Fund 300

FY 2011
Law Library Budget
Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	55,335	57,487	57,487	57,487
Operating Expenditures	211,100	213,150	213,150	213,150
Capital Outlay	15,000	15,000	15,000	15,000
Fund Totals	281,435	285,637	285,637	285,637

Fund 300

FY 2011

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	55,335	57,487	57,487	57,487
Operating Expenditures	211,100	213,150	213,150	213,150
Capital Outlay	15,000	15,000	15,000	15,000
Dept Totals	281,435	285,637	285,637	285,637

**FY 2011
Mosquito Control District Budget**

FY 2011

Fund 354

Mosquito Control District Budget

Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	1,627,685	1,627,685	1,579,740	1,579,740
Investment Income	16,000	16,000	10,500	10,500
Fund Totals	1,643,685	1,643,685	1,590,240	1,590,240

FY 2011

Fund 354

Mosquito Control District Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	1,158,079	1,190,785	1,190,785	1,190,785
Operating Expenditures	1,202,353	1,245,628	1,245,628	1,245,628
Capital Outlay	40,000	91,325	91,325	91,325
Fund Totals	2,400,432	2,527,738	2,527,738	2,527,738

FY 2011
Sheriff & Det Complex, I & S Budget

BRAZORIA COUNTY, TEXAS
Series 2008 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Sep	INTEREST 1-Sep	TOTAL PAYMENT
2011	\$156,300.00	\$2,525,000	\$156,300.00	\$2,837,600
2012	\$105,800.00	\$2,625,000	\$105,800.00	\$2,836,600
2013	\$53,300.00	\$2,665,000	\$53,300.00	\$2,771,600
				\$0
	\$315,400.00	\$7,815,000	\$315,400.00	\$8,445,800

Debt History:
Date of Receipt
Amount of Issue

1-Jul-08
\$9,950,000

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

FY 2011

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	3,068,385	2,999,304	2,982,644	2,982,644
Investment Income	50,000	50,000	50,000	50,000
Fund Totals	3,118,385	3,049,304	3,032,644	3,032,644

FY 2011

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	2,879,125	2,840,100	2,840,100	2,840,100
Fund Totals	2,879,125	2,840,100	2,840,100	2,840,100

FY 2011

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	2,879,125	2,840,100	2,840,100	2,840,100
Dept Totals	2,879,125	2,840,100	2,840,100	2,840,100

FY 2011
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
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
		\$598,893.13	\$6,590,000	\$475,350.00	\$7,664,243

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 2011

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	1,055,195	1,055,195	1,024,031	1,024,031
Investment Income	20,000	20,000	10,000	10,000
Fund Totals	1,075,195	1,075,195	1,034,031	1,034,031

FY 2011

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	977,086	977,086	961,352	961,352
Fund Totals	977,086	977,086	961,352	961,352

FY 2011

Fund 460

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	977,086	977,086	961,352	961,352
Dept Totals	977,086	977,086	961,352	961,352

FY 2011
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
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
		\$2,693,552.54	\$12,460,000	\$2,414,226.91	\$17,567,779.39

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 2011

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	1,133,479	1,133,479	1,099,918	1,099,918
Investment Income	20,000	20,000	20,000	20,000
Fund Totals	1,153,479	1,153,479	1,119,918	1,119,918

FY 2011

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	1,100,914	1,100,914	1,097,964	1,097,964
Fund Totals	1,100,914	1,100,914	1,097,964	1,097,964

FY 2011

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	1,100,914	1,100,914	1,097,964	1,097,964
Dept Totals	1,100,914	1,100,914	1,097,964	1,097,964

**FY 2011
Road Bonds-Mobility-I&S 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
2011	-\$505,000	\$303,175.00	\$505,000	\$291,812.50	\$1,099,987.50
2012	-\$1,030,000	\$291,812.50	\$525,000	\$280,656.25	\$1,097,468.75
2013	-\$1,580,000	\$280,656.25	\$550,000	\$268,968.75	\$1,099,625.00
2014	-\$2,155,000	\$268,968.75	\$575,000	\$256,750.00	\$1,100,718.75
2015	-\$2,755,000	\$256,750.00	\$600,000	\$244,000.00	\$1,100,750.00
2016	-\$3,380,000	\$244,000.00	\$625,000	\$230,718.75	\$1,099,718.75
2017	-\$4,030,000	\$230,718.75	\$650,000	\$216,093.75	\$1,096,812.50
2018	-\$4,710,000	\$216,093.75	\$680,000	\$200,793.75	\$1,096,887.50
2019	-\$5,425,000	\$200,793.75	\$715,000	\$184,706.25	\$1,100,500.00
2020	-\$6,170,000	\$184,706.25	\$745,000	\$166,081.25	\$1,095,787.50
2021	-\$6,955,000	\$166,081.25	\$785,000	\$146,456.25	\$1,097,537.50
2022	-\$7,780,000	\$146,456.25	\$825,000	\$125,831.25	\$1,097,287.50
2023	-\$8,650,000	\$125,831.25	\$870,000	\$104,081.25	\$1,099,912.50
2024	-\$9,565,000	\$104,081.25	\$915,000	\$80,062.50	\$1,099,143.75
2025	-\$10,530,000	\$80,062.50	\$965,000	\$54,731.25	\$1,099,793.75
2026	-\$11,545,000	\$54,731.25	\$1,015,000	\$28,087.50	\$1,097,818.75
2027	-\$12,615,000	\$28,087.50	\$1,070,000		\$1,098,087.50
		\$3,183,006.25	\$12,615,000	\$2,879,831.25	\$18,677,837.50

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
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
		\$3,308,649.00	\$10,788,649.00

Debt History:

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

FY 2011

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Property Tax Revenue	1,736,860	1,736,860	3,359,477	3,359,477
Investment Income	15,000	15,000	15,000	15,000
Fund Totals	1,751,860	1,751,860	3,374,477	3,374,477

FY 2011

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	1,695,859	1,695,859	3,068,402	3,068,402
Fund Totals	1,695,859	1,695,859	3,068,402	3,068,402

FY 2011

Fund 462

Road Bonds-Mobility-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Debt Service	1,695,859	1,695,859	3,068,402	3,068,402
Dept Totals	1,695,859	1,695,859	3,068,402	3,068,402

**FY 2011
Airport Fund Budget**

Fund 605

FY 2011
Airport Fund Budget
Summary of Revenue

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Enterprise Revenue	3,481,474	3,481,474	3,582,115	3,582,115
Fund Totals	3,481,474	3,481,474	3,582,115	3,582,115

Fund 605

FY 2011

Airport Fund Budget

Summary of Expenditures

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	575,698	599,829	599,829	599,829
Operating Expenditures	2,201,350	2,443,440	2,443,440	2,443,440
Capital Outlay	149,000	83,000	83,000	83,000
Transfer to Others	170,000	170,000	170,000	170,000
Fund Totals	3,096,048	3,296,269	3,296,269	3,296,269

Fund 605

FY 2011

Airport Fund Budget

Departmental Expenditures

Dept 390

Airport

	2010 Budget	2011 Request	2011 Recommended	2011 Approved
Salaries & Benefits	575,698	599,829	599,829	599,829
Operating Expenditures	2,201,350	2,443,440	2,443,440	2,443,440
Capital Outlay	149,000	83,000	83,000	83,000
Transfer to Others	170,000	170,000	170,000	170,000
Dept Totals	3,096,048	3,296,269	3,296,269	3,296,269

**FY 2011 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Annual 2011	Travel 2011	Special Notes 2011
COUNTY OFFICIALS			
County Judge	99,569	15,000	3
County Sheriff	108,401	15,000	3
Tax Assessor/Collector	97,838		2
County Clerk	89,610		2
District Clerk	89,610		2
Treasurer	87,728		2
COUNTY COMMISSIONERS			
Precinct 1	93,514	15,000	3
Precinct 2	93,514	15,000	3
Precinct 3	93,514	15,000	3
Precinct 4	93,514	15,000	3
JUSTICE OF THE PEACE			
Precinct 1, Place 1	75,650	10,000	3
Precinct 1, Place 2	75,650	10,000	3
Precinct 2, Place 1	75,650	10,000	3
Precinct 2, Place 2	75,650	10,000	3
Precinct 3, Place 1	75,650	7,000	3
Precinct 3, Place 2	75,650	10,000	3
Precinct 4, Place 1	75,650	10,000	3
Precinct 4, Place 2	75,650	10,000	3
CONSTABLES			
Precinct 1	73,289		1,4
Precinct 2	73,289		1,4
Precinct 3	73,289		1,4
Precinct 4	73,289		1,4

Special Notes:

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

6% Grades 3% Steps

BRAZORIA COUNTY PAY SCHEDULE

ANNUAL

ONE YEAR INTERVALS

TWO YEAR INTERVALS

Market

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	GRADE
18	\$ 14,023	\$ 14,444	\$ 14,877	\$ 15,323	\$ 15,783	\$ 16,257	\$ 16,745	\$ 17,247	\$ 17,764	\$ 18,297	\$ 18,846	\$ 19,411	\$ 19,993	\$ 20,593	\$ 21,211	18
19	\$ 14,866	\$ 15,312	\$ 15,771	\$ 16,244	\$ 16,731	\$ 17,233	\$ 17,750	\$ 18,282	\$ 18,830	\$ 19,395	\$ 19,977	\$ 20,576	\$ 21,193	\$ 21,829	\$ 22,484	19
20	\$ 15,757	\$ 16,230	\$ 16,717	\$ 17,218	\$ 17,735	\$ 18,267	\$ 18,815	\$ 19,379	\$ 19,960	\$ 20,559	\$ 21,176	\$ 21,811	\$ 22,465	\$ 23,139	\$ 23,833	20
21	\$ 16,702	\$ 17,203	\$ 17,719	\$ 18,251	\$ 18,799	\$ 19,363	\$ 19,944	\$ 20,542	\$ 21,158	\$ 21,793	\$ 22,447	\$ 23,120	\$ 23,814	\$ 24,528	\$ 25,264	21
22	\$ 17,705	\$ 18,236	\$ 18,783	\$ 19,347	\$ 19,927	\$ 20,525	\$ 21,141	\$ 21,775	\$ 22,428	\$ 23,101	\$ 23,794	\$ 24,508	\$ 25,243	\$ 26,000	\$ 26,780	22
23	\$ 18,767	\$ 19,330	\$ 19,910	\$ 20,507	\$ 21,122	\$ 21,756	\$ 22,409	\$ 23,081	\$ 23,773	\$ 24,486	\$ 25,221	\$ 25,978	\$ 26,757	\$ 27,560	\$ 28,387	23
24	\$ 19,893	\$ 20,490	\$ 21,105	\$ 21,738	\$ 22,390	\$ 23,062	\$ 23,754	\$ 24,467	\$ 25,201	\$ 25,957	\$ 26,736	\$ 27,538	\$ 28,364	\$ 29,215	\$ 30,091	24
25	\$ 21,087	\$ 21,720	\$ 22,372	\$ 23,043	\$ 23,734	\$ 24,446	\$ 25,179	\$ 25,934	\$ 26,712	\$ 27,513	\$ 28,338	\$ 29,188	\$ 30,064	\$ 30,966	\$ 31,895	25
26	\$ 22,352	\$ 23,023	\$ 23,714	\$ 24,425	\$ 25,158	\$ 25,913	\$ 26,690	\$ 27,491	\$ 28,316	\$ 29,165	\$ 30,040	\$ 30,941	\$ 31,869	\$ 32,825	\$ 33,810	26
27	\$ 23,693	\$ 24,404	\$ 25,136	\$ 25,890	\$ 26,667	\$ 27,467	\$ 28,291	\$ 29,140	\$ 30,014	\$ 30,914	\$ 31,841	\$ 32,796	\$ 33,780	\$ 34,793	\$ 35,837	27
28	\$ 25,116	\$ 25,869	\$ 26,645	\$ 27,444	\$ 28,267	\$ 29,115	\$ 29,988	\$ 30,888	\$ 31,815	\$ 32,769	\$ 33,752	\$ 34,765	\$ 35,808	\$ 36,882	\$ 37,988	28
29	\$ 26,620	\$ 27,419	\$ 28,242	\$ 29,089	\$ 29,962	\$ 30,861	\$ 31,787	\$ 32,741	\$ 33,723	\$ 34,735	\$ 35,777	\$ 36,850	\$ 37,956	\$ 39,095	\$ 40,268	29
30	\$ 28,218	\$ 29,065	\$ 29,937	\$ 30,835	\$ 31,760	\$ 32,713	\$ 33,694	\$ 34,705	\$ 35,746	\$ 36,818	\$ 37,923	\$ 39,061	\$ 40,233	\$ 41,440	\$ 42,683	30
31	\$ 29,912	\$ 30,809	\$ 31,733	\$ 32,685	\$ 33,666	\$ 34,676	\$ 35,716	\$ 36,787	\$ 37,891	\$ 39,028	\$ 40,199	\$ 41,405	\$ 42,647	\$ 43,926	\$ 45,244	31
32	\$ 31,706	\$ 32,657	\$ 33,637	\$ 34,646	\$ 35,685	\$ 36,756	\$ 37,859	\$ 38,995	\$ 40,165	\$ 41,370	\$ 42,611	\$ 43,889	\$ 45,206	\$ 46,562	\$ 47,959	32
33	\$ 33,609	\$ 34,617	\$ 35,655	\$ 36,725	\$ 37,827	\$ 38,962	\$ 40,131	\$ 41,335	\$ 42,575	\$ 43,852	\$ 45,168	\$ 46,523	\$ 47,919	\$ 49,357	\$ 50,838	33
34	\$ 35,625	\$ 36,694	\$ 37,795	\$ 38,929	\$ 40,097	\$ 41,300	\$ 42,539	\$ 43,815	\$ 45,129	\$ 46,483	\$ 47,877	\$ 49,313	\$ 50,792	\$ 52,316	\$ 53,885	34
35	\$ 37,763	\$ 38,896	\$ 40,063	\$ 41,265	\$ 42,503	\$ 43,778	\$ 45,091	\$ 46,444	\$ 47,837	\$ 49,272	\$ 50,750	\$ 52,272	\$ 53,840	\$ 55,455	\$ 57,119	35
36	\$ 40,028	\$ 41,229	\$ 42,466	\$ 43,740	\$ 45,052	\$ 46,404	\$ 47,796	\$ 49,230	\$ 50,707	\$ 52,228	\$ 53,795	\$ 55,409	\$ 57,071	\$ 58,783	\$ 60,546	36
37	\$ 42,430	\$ 43,703	\$ 45,014	\$ 46,364	\$ 47,755	\$ 49,188	\$ 50,664	\$ 52,184	\$ 53,750	\$ 55,362	\$ 57,023	\$ 58,734	\$ 60,496	\$ 62,311	\$ 64,180	37
38	\$ 44,977	\$ 46,326	\$ 47,716	\$ 49,147	\$ 50,621	\$ 52,140	\$ 53,704	\$ 55,315	\$ 56,974	\$ 58,683	\$ 60,443	\$ 62,256	\$ 64,124	\$ 66,048	\$ 68,029	38
39	\$ 47,675	\$ 49,105	\$ 50,578	\$ 52,095	\$ 53,658	\$ 55,268	\$ 56,926	\$ 58,634	\$ 60,393	\$ 62,205	\$ 64,071	\$ 65,993	\$ 67,975	\$ 70,012	\$ 72,112	39
40	\$ 50,535	\$ 52,051	\$ 53,613	\$ 55,221	\$ 56,878	\$ 58,584	\$ 60,342	\$ 62,152	\$ 64,017	\$ 65,938	\$ 67,916	\$ 69,953	\$ 72,052	\$ 74,214	\$ 76,440	40
41	\$ 53,568	\$ 55,175	\$ 56,830	\$ 58,535	\$ 60,291	\$ 62,100	\$ 63,963	\$ 65,882	\$ 67,858	\$ 69,894	\$ 71,991	\$ 74,151	\$ 76,376	\$ 78,667	\$ 81,027	41
42	\$ 56,783	\$ 58,486	\$ 60,241	\$ 62,048	\$ 63,909	\$ 65,826	\$ 67,801	\$ 69,835	\$ 71,930	\$ 74,088	\$ 76,311	\$ 78,600	\$ 80,958	\$ 83,387	\$ 85,889	42
43	\$ 60,189	\$ 61,995	\$ 63,855	\$ 65,771	\$ 67,744	\$ 69,776	\$ 71,869	\$ 74,025	\$ 76,246	\$ 78,533	\$ 80,889	\$ 83,316	\$ 85,815	\$ 88,389	\$ 91,041	43
44	\$ 63,801	\$ 65,717	\$ 67,686	\$ 69,717	\$ 71,808	\$ 73,962	\$ 76,181	\$ 78,466	\$ 80,820	\$ 83,245	\$ 85,742	\$ 88,314	\$ 90,963	\$ 93,699	\$ 96,503	44
45	\$ 67,629	\$ 69,658	\$ 71,748	\$ 73,900	\$ 76,117	\$ 78,400	\$ 80,752	\$ 83,177	\$ 85,670	\$ 88,240	\$ 90,887	\$ 93,614	\$ 96,422	\$ 99,315	\$ 102,294	45
46	\$ 71,685	\$ 73,836	\$ 76,051	\$ 78,333	\$ 80,683	\$ 83,104	\$ 85,597	\$ 88,165	\$ 90,810	\$ 93,534	\$ 96,340	\$ 99,230	\$ 102,207	\$ 105,273	\$ 108,431	46
47	\$ 75,987	\$ 78,267	\$ 80,615	\$ 83,033	\$ 85,524	\$ 88,090	\$ 90,733	\$ 93,455	\$ 96,259	\$ 99,147	\$ 102,121	\$ 105,185	\$ 108,341	\$ 111,591	\$ 114,939	47
48	\$ 80,547	\$ 82,963	\$ 85,452	\$ 88,016	\$ 90,656	\$ 93,376	\$ 96,177	\$ 99,062	\$ 102,034	\$ 105,095	\$ 108,248	\$ 111,495	\$ 114,840	\$ 118,285	\$ 121,834	48
49	\$ 85,381	\$ 87,942	\$ 90,580	\$ 93,297	\$ 96,096	\$ 98,979	\$ 101,946	\$ 105,006	\$ 108,156	\$ 111,401	\$ 114,743	\$ 118,185	\$ 121,731	\$ 125,383	\$ 129,144	49
50	\$ 90,502	\$ 93,217	\$ 96,014	\$ 98,894	\$ 101,861	\$ 104,917	\$ 108,065	\$ 111,307	\$ 114,646	\$ 118,085	\$ 121,628	\$ 125,277	\$ 129,035	\$ 132,906	\$ 136,893	50
51	\$ 95,934	\$ 98,812	\$ 101,776	\$ 104,829	\$ 107,974	\$ 111,213	\$ 114,549	\$ 117,985	\$ 121,525	\$ 125,171	\$ 128,926	\$ 132,794	\$ 136,778	\$ 140,881	\$ 145,107	51
52	\$ 101,688	\$ 104,739	\$ 107,881	\$ 111,117	\$ 114,451	\$ 117,885	\$ 121,422	\$ 125,065	\$ 128,817	\$ 132,682	\$ 136,662	\$ 140,762	\$ 144,985	\$ 149,335	\$ 153,815	52
53	\$ 107,788	\$ 111,022	\$ 114,353	\$ 117,784	\$ 121,318	\$ 124,958	\$ 128,707	\$ 132,568	\$ 136,545	\$ 140,641	\$ 144,860	\$ 149,206	\$ 153,682	\$ 158,292	\$ 163,041	53

**2010 TAX ROLL FOR THE 2011 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$19,596,750,420	0.3192680	\$62,566,153	\$1,251,323	\$61,314,830
Road and Bridge	\$19,596,750,420	0.0328000	\$6,427,734	\$128,555	\$6,299,179
CONSTITUTIONAL		0.3520680	\$68,993,887	\$1,379,878	\$67,614,010
OTHER COUNTY WIDE:					
Mosquito Control District	\$19,596,750,420	0.0080000	\$1,567,740	\$31,355	\$1,536,385
Special Rd and Bridge, Article 6790	\$19,435,060,238	0.0600000	\$11,661,036	\$233,221	\$11,427,815
Sheriff Building Bond	\$19,596,750,420	0.0151410	\$2,967,144	\$59,343	\$2,907,801
2003 Cert of Obligation	\$19,596,750,420	0.0052000	\$1,019,031	\$20,381	\$998,650
2006 Cert of Obligation	\$19,596,750,420	0.0056000	\$1,097,418	\$21,948	\$1,075,470
Mobility Bonds	\$19,596,750,420	0.0170920	\$3,349,477	\$66,990	\$3,282,487
OTHER COUNTY		0.1110330	\$21,661,846	\$433,237	\$21,228,609
TOTAL COUNTY WIDE		0.4631010	\$90,655,733	\$1,813,115	\$88,842,618

