

Brazoria County, Texas
Fiscal Year 2012 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

Larry Stanley
Commissioner Precinct IV

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY,
TEXAS BUDGET YEAR OF OCTOBER 1,
2011 THROUGH SEPTEMBER 30, 2012

**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 13th of
September, 2011. 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
13th day of September, 2011.

My Commission expires: _____

**FY 2012
General Fund Budget**

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2011

Fund #	Description	Total
100	General Fund	\$ 18,366,737
115	Capital Improvements	224,833
125	D A Hot Check Collection	21,273
126	D A Supplemental	23,170
127	D A Forfeiture, CCP Chapter 59	41,957
130	Sheriff Contraband Forfeiture	102,279
131	Braz Cnty Narcotics Task Force	604,007
132	Sheriff Commissary Fund	1,272,585
133	Sheriff-Federal Forfeiture	138,498
135	Special Inv/Dealer Escrow-Tax	70,947
140	Juv Prob Fees	140,706
142	Juv Prob Miscellaneous Revenue	6,806
150	Health-Retail Food Permits	(16,106)
153	Emergency Management-Fire Code	2,930
155	District Clerk Contingency	504,026
161	Book Sale	2,984
162	Library Administration	12,925
163	Alvin Library	28,399
164	Angleton Library	37,903
166	Brazoria Library	6,401
167	Clute Library	4,359
168	Freeport Library	21,437
169	Lake Jackson Library	3,308
170	Manvel Library	899
171	Pearland Library	28,104
172	Sweeny Library	1,246
173	West Columbia Library	5,209
174	Danbury Library	587
175	Pearland-Westside Library	8
180	Fire Training Field	88,091
191	Parks Special Events	12,423
195	CPS-Donations	13,046
196	CPS-Bikes & Bears	109
205	Road & Bridge	13,416,696
207	Lateral Road Fund	31,381
210	Road & Bridge, Ch 152, Tx Code	(93,163)
215	Special Projects	1,581,247
217	CR 257 Repairs	(124,443)
218	Flood Protection Planning	(4,359)
232	Bailey Oakwood Creek Special Assessment	(219,280)
242	CJD-Juvenile Incentive Block	(4,136)
244	TJPC-GANG Educatin	(3,969)
246	TJPC-State Aid	(75,676)
247	TJPC-Community Corrections	(165,129)
249	TJPC-Intensive Comm. Base	10,018
250	TJPC-Salary Adjustment Funding	7,322
251	TJPC-Progressive Sanct. JPO	(14,680)
253	TJPC-Progressive Sanct. ISP	(12,943)
254	TJPC-Diversionary Placement	31,311
255	JJAEP-Boot Camp	(242,856)
256	TJPC-Secure Felony Placement	168,999
261	Drug Court Program	(46,108)
262	EOC-Retrofit Project	(93,992)
263	Crime Victims Assistance-VOCA	(14,233)
264	VAG-Grant #02G00551	(7,202)
271	Parks Improvements	1,000
272	Prks & Wildlife-Boating Access	(10,127)
273	Shoreline Rest. Task Force	13,193
274	HGAC-Parks Solid Waste Grant	(5,612)
276	TDH-WIC-OA Vendor Activities	(586)
278	TDSHS-Cities Readiness Init	(10,779)
279	TDSHS-WIC-Obesity-Shop	(3,952)
282	TDH-Women, Infants & Children	(168,566)
285	TDH-WIC Peer Counseling Prog	(23,533)
286	TDH-WIC Registered Dietician	(10,057)
287	TDH-WIC Lactation Reimb.	(4,953)
288	Bioterrorism Grant	(32,300)
292	FEMA-Welfare	(117)
293	UnitedWay-Emergency Assistance	44,236
296	Reliant Energy CARE Program	15,663
297	2005-Section 8 Housing-ADM	34,873
298	CMP-Erosion Response Plan	(15,251)
300	Law Library	362,688
301	Election Services Contract	41,178
302	Elections-HAVA Equip. Rental	128,165
304	SEP Contract	40,651
310	HGAC-911 Addressing Project	14,417
313	Juvenile Case Manager Fund	153,655
314	JP Building Security Fund	87,233
315	Voter Registration - Tax Office	(21,163)
316	Elections-HAVA Grant	(368)
317	Vital Statistics Fee	16,008
318	Child Abuse Prevention Fund	3,348
319	Family Protection Fund	105,868
321	Civ. Crim & Prob Records Management	1,048,237
322	County Graffiti Eradication	2,184

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2011

Fund #	Description	Total
323	Financial Security	376,455
324	LEOSE	63,887
325	Records Management-Co Clk	1,439,236
326	Justice Court Technology Fund	396,281
327	Records Archive-Co Clk	815,352
328	Records Management-Dist Clk	217,770
330	JAG Grant	10,558
335	State Homeland Security (USAI)	(43,336)
337	State Alien Assistance Prg.	40,397
340	CPS-Title IV-E Foster Care Maint	(50,186)
341	CPS-Title IV-E Legal Services	(22,374)
345	CPS-Title IV-B-Concrete Service	(239)
347	Cnty&District Court Technology	16,024
348	Records Archive-District Clerk	46,260
349	Record Preservation-Cty&Ds	95,191
352	Mutual Fire Prot & Dis Assist	5,369
353	CSCD-Bond Supervision	(5,524)
354	Mosquito Control District	735,220
355	Economic Development Tax Abate	1,519
356	B Cnty Groundwatr Conserv Dist	445,322
357	Braz Cnty Toll Road Authority	(302,426)
359	BrazCntyFreshwaterSupplyD	367
361	EOCGP-Emer Oper Ctr Grant	(20,418)
363	GoM Energy Security A	40,539
365	TCEQ-Parks SEP	199,360
371	TCDBG-2010	745,661
372	2011-Section 8-HAP	(7,582)
373	2011-Section 8-Adm	88,340
380	CDBG/HOME-2010	(121,580)
388	CDBG/HOME/ESG-2008	(56,089)
389	CDBG/HOME-2009	(34,771)
390	2006-Section 8 Housing-HAP	223,292
391	2006-Section 8 Housing-ADM	102,710
392	2007-Section 8 Housing-HAP	203,803
393	2007-Section 8 Housing-ADM	18,569
394	2008-Section 8 Housing-HAP	56,195
395	2008-Section 8 Housing-ADM	36,721
397	2008-Section 8 Housing-ADM	80,382
398	2010-Section 8 Housing-HAP	207,292
399	2010-Section 8 Housing-ADM	119,932
450	Sheriff & Det Complex, I & S	2,214,142
460	2003 Cert of Oblig, I & S	364,959
461	2006 Cert of Oblig, I & S	494,526
462	Road Bonds-Mobility-I & S	662,624
463	Mobility-BuildAmerica-I&S	5,207
510	Co Wide Road Bond 66-C & M	314,033
520	Hwy 6 ROW Acquisition-C & M	462,991
530	Wall of Honor	97,409
551	Parks-CIAP Grant	(300,297)
553	Quintana Park Beach Boardwalk	(5,490)
554	Brazoria Cnty Dune Restoration	(860)
555	Follet's Beach Access Point	(2,075)
562	2006 Cert of Oblig, C & M	1,190,192
570	Mobility Plan	(59,342)
571	Mobility-BuildAmericaBonds	9,093,345
605	Airport Fund	428,459
608	TXDOT-Master Plan 2009	(8,463)
610	TXDOT-0912ANGLE Runway	75,244
611	TXDOT-0912ANGLE-FY 2011	15,107
612	TXDOT-Terminal-Design/Arc	(21,874)
650	Health Care Benefits	3,648,087
660	Insurance Reserve	964,129
720	Historical Commission	20,940
800	Payroll Clearing	(111,967)
827	CSCD-Sub Abuse-Outpatient	26,212
828	CSCD-Rider 78	56,083
829	CSCD-Victim Services Program	(11,022)
830	CSCD-Spanish Speakers Subst	12,541
831	CSCD-TAIP Treatment Alter.	26,286
832	CSCD-Mental Health Caseloads	7,972
835	CSCD-Supervision Program	689,218
842	CSCD-Comm Corr-Op Hab Caseload	8,343
843	CSCD-Comm Corr-Life	9,255
844	CSCD-Comm Corr-Sex Offender	17,055
845	CSCD-Comm Corr-Substance Abuse	8,455
847	CSCD-Comm Corr-Operation Habilitation DP	9,959
849	CSCD-New Caseload Reduction-DP	13,218
850	Trust & Agency	2,149
	<u>\$</u>	<u>64,250,700</u>

BRAZORIA COUNTY, TEXAS
 FY 2012 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-11	Estimated Revenues FY 2012	Estimated Sources FY 2012	Estimated Expenditures FY 2012	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$28,876,007	\$91,719,331	\$120,595,338	\$91,815,866	\$28,779,472
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$10,265,245	\$19,328,801	\$29,594,046	\$23,433,314	\$6,160,732
Lateral Road	\$22,428	\$87,600	\$110,028	\$110,000	\$28
Law Library	\$335,262	\$232,000	\$567,262	\$302,849	\$264,413
Mosquito Control District	\$1,079,000	\$1,974,944	\$3,053,944	\$2,699,123	\$354,821
Special Projects	\$1,538,759	\$2,000,500	\$3,539,259	\$3,200,000	\$339,259
R&B - Chapter 152	\$0	\$455,000	\$455,000	\$350,000	\$105,000
DEBT SERVICE FUNDS:					
Sheriff Building Complex	\$2,235,107	\$2,771,166	\$5,006,273	\$2,839,100	\$2,167,173
2003 Series	\$358,410	\$1,084,466	\$1,442,876	\$961,368	\$481,508
2006 Series	\$503,345	\$1,048,186	\$1,551,531	\$1,099,058	\$452,473
Unlimited Tax Road Bonds	\$422,495	\$3,047,638	\$3,470,133	\$3,068,281	\$401,852
ENTERPRISE FUNDS:					
Airport	\$0	\$3,062,896	\$3,062,896	\$3,329,523	(\$266,627)
TOTAL FUNDS:	\$45,636,058	\$126,812,528	\$172,448,586	\$133,208,482	\$39,240,104

Fund 100

FY 2012
General Fund Budget
Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	75,080,313	76,213,603	77,346,217	77,346,217
Licenses & Permits	1,085,000	1,200,000	1,200,000	1,200,000
Intergovernmental Revenue	1,367,914	1,172,914	1,172,914	1,172,914
Fees of Office	6,256,050	6,471,150	6,771,150	6,771,150
Fines & Forfeitures	2,800,050	3,540,050	3,340,050	3,340,050
Investment Income	735,000	735,000	635,000	635,000
Miscellaneous Revenue	1,054,000	1,054,000	1,054,000	1,054,000
Transfer from others	200,000	200,000	200,000	200,000
Fund Totals	88,578,327	90,586,717	91,719,331	91,719,331

Fund 100

FY 2012
General Fund Budget
Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	61,087,341	62,781,509	62,783,509	62,783,509
Operating Expenditures	24,240,372	25,770,154	25,757,417	25,757,417
Capital Outlay	1,830,860	1,800,908	1,956,440	1,956,440
Transfer to Others	2,473,500	2,503,500	1,318,500	1,318,500
Fund Totals	89,632,073	92,856,071	91,815,866	91,815,866

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	388,615	419,072	419,072	419,072
Operating Expenditures	15,650	15,650	15,650	15,650
Dept Totals	404,265	434,722	434,722	434,722

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 101

Commissioner Precinct 1

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	284,242	303,938	303,938	303,938
Operating Expenditures	15,200	15,005	15,005	15,005
Dept Totals	299,442	318,943	318,943	318,943

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Commissioner Precinct 2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	339,986	350,949	350,949	350,949
Operating Expenditures	17,811	18,461	18,461	18,461
Dept Totals	357,797	369,410	369,410	369,410

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 103

Commissioner Precinct 3

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	349,194	344,301	344,301	344,301
Operating Expenditures	17,784	17,299	17,299	17,299
Dept Totals	366,978	361,600	361,600	361,600

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

Commissioner Precinct 4

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	333,347	293,697	293,697	293,697
Operating Expenditures	11,285	14,210	14,210	14,210
Capital Outlay	0	27,939	27,939	27,939
Dept Totals	344,632	335,846	335,846	335,846

FY 2012
General Fund Budget
Departmental Expenditures
County Clerk

Fund 100

Dept 110

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	2,176,732	2,207,881	2,207,881	2,207,881
Operating Expenditures	61,792	60,492	60,492	60,492
Dept Totals	2,238,524	2,268,373	2,268,373	2,268,373

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	166,765	172,121	172,121	172,121
Operating Expenditures	3,615	3,565	3,565	3,565
Dept Totals	170,380	175,686	175,686	175,686

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	182,950	190,943	190,943	190,943
Operating Expenditures	60,550	60,550	60,550	60,550
Capital Outlay	0	23,468	0	0
Transfer to Others	60,000	60,000	60,000	60,000
Dept Totals	303,500	334,961	311,493	311,493

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	250,000	250,000	250,000	250,000
Operating Expenditures	1,404,424	2,404,424	1,924,424	1,924,424
Transfer to Others	300,000	300,000	300,000	300,000
Dept Totals	1,954,424	2,954,424	2,474,424	2,474,424

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	343,111	349,411	349,411	349,411
Operating Expenditures	35,200	33,000	33,000	33,000
Dept Totals	378,311	382,411	382,411	382,411

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	342,968	349,483	349,483	349,483
Operating Expenditures	38,800	38,800	38,800	38,800
Dept Totals	381,768	388,283	388,283	388,283

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	342,775	349,288	349,288	349,288
Operating Expenditures	34,600	34,600	34,600	34,600
Dept Totals	377,375	383,888	383,888	383,888

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	343,898	350,347	350,347	350,347
Operating Expenditures	29,500	28,750	28,750	28,750
Dept Totals	373,398	379,097	379,097	379,097

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	128,563	132,763	132,763	132,763
Operating Expenditures	3,371	3,371	3,371	3,371
Dept Totals	131,934	136,134	136,134	136,134

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	1,161,738	1,203,640	1,203,640	1,203,640
Operating Expenditures	272,305	272,305	272,305	272,305
Dept Totals	1,434,043	1,475,945	1,475,945	1,475,945

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	352,356	363,397	363,397	363,397
Operating Expenditures	8,401	8,401	8,401	8,401
Dept Totals	360,757	371,798	371,798	371,798

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	340,205	353,495	353,495	353,495
Operating Expenditures	10,150	10,150	10,150	10,150
Dept Totals	350,355	363,645	363,645	363,645

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	368,583	376,936	376,936	376,936
Operating Expenditures	9,900	9,850	9,850	9,850
Dept Totals	378,483	386,786	386,786	386,786

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	434,444	402,810	402,810	402,810
Operating Expenditures	8,890	12,390	12,390	12,390
Dept Totals	443,334	415,200	415,200	415,200

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	323,968	333,197	333,197	333,197
Operating Expenditures	24,554	24,554	24,554	24,554
Dept Totals	348,522	357,751	357,751	357,751

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	270,376	278,223	278,223	278,223
Operating Expenditures	7,150	7,825	7,825	7,825
Dept Totals	277,526	286,048	286,048	286,048

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	382,383	394,411	394,411	394,411
Operating Expenditures	22,446	22,446	22,446	22,446
Dept Totals	404,829	416,857	416,857	416,857

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	350,223	401,015	401,015	401,015
Operating Expenditures	12,650	13,650	13,650	13,650
Dept Totals	362,873	414,665	414,665	414,665

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

	2011 Budget	2012 Request	2012 Recommended	2012 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 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	104,078	107,399	107,399	107,399
Operating Expenditures	3,400	3,400	3,400	3,400
Dept Totals	107,478	110,799	110,799	110,799

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	4,666,368	4,809,838	4,809,838	4,809,838
Operating Expenditures	106,810	104,810	104,810	104,810
Transfer to Others	109,000	139,000	139,000	139,000
Dept Totals	4,882,178	5,053,648	5,053,648	5,053,648

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	207,390	176,560	176,560	176,560
Operating Expenditures	3,065	2,678	2,678	2,678
Dept Totals	210,455	179,238	179,238	179,238

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	410,000	410,000	410,000	410,000
Dept Totals	410,000	410,000	410,000	410,000

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Transfer to Others	35,500	35,500	35,500	35,500
Dept Totals	35,500	35,500	35,500	35,500

FY 2012
General Fund Budget
Departmental Expenditures
County Auditor

Fund 100

Dept 300

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	1,098,685	1,135,188	1,135,188	1,135,188
Operating Expenditures	13,677	13,677	13,677	13,677
Dept Totals	1,112,362	1,148,865	1,148,865	1,148,865

FY 2012
General Fund Budget
Departmental Expenditures

Fund 100

Dept 305

Purchasing

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	477,609	436,688	436,688	436,688
Operating Expenditures	20,813	20,813	20,813	20,813
Dept Totals	498,422	457,501	457,501	457,501

FY 2012
General Fund Budget
Departmental Expenditures
County Treasurer

Fund 100

Dept 310

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	262,138	272,606	272,606	272,606
Operating Expenditures	159,787	156,176	156,176	156,176
Dept Totals	421,925	428,782	428,782	428,782

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	353,693	363,287	363,287	363,287
Operating Expenditures	31,753	33,625	33,625	33,625
Dept Totals	385,446	396,912	396,912	396,912

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 330

Information Systems

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	1,647,758	1,596,807	1,596,807	1,596,807
Operating Expenditures	1,907,116	2,091,079	2,081,217	2,081,217
Capital Outlay	63,175	77,271	277,271	277,271
Dept Totals	3,618,049	3,765,157	3,955,295	3,955,295

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	650,000	660,000	670,000	670,000
Dept Totals	650,000	660,000	670,000	670,000

FY 2012
General Fund Budget
Departmental Expenditures

Fund 100

Dept 350

Elections

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	155,000	180,000	180,000	180,000
Operating Expenditures	147,083	142,433	147,433	147,433
Dept Totals	302,083	322,433	327,433	327,433

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	850,000	850,000	850,000	850,000
Dept Totals	850,000	850,000	850,000	850,000

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 390

Airport

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Transfer to Others	1,200,000	1,200,000	0	0
Dept Totals	1,200,000	1,200,000	0	0

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	96,000	96,000	96,000	96,000
Dept Totals	96,000	96,000	96,000	96,000

Fund 100

FY 2012

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	0	47,584	47,584	47,584
Operating Expenditures	566,000	566,000	566,000	566,000
Dept Totals	566,000	613,584	613,584	613,584

FY 2012
General Fund Budget
Departmental Expenditures
Constable-Precinct 1

Fund 100

Dept 411

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	327,753	338,885	338,885	338,885
Operating Expenditures	17,595	18,595	18,595	18,595
Dept Totals	345,348	357,480	357,480	357,480

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 412

Constable-Precinct 2

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	347,523	359,360	359,360	359,360
Operating Expenditures	66,505	52,905	52,905	52,905
Capital Outlay	43,000	34,000	34,000	34,000
Dept Totals	457,028	446,265	446,265	446,265

FY 2012
General Fund Budget
Departmental Expenditures
Constable-Precinct 3

Fund 100

Dept 413

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	335,722	351,551	351,551	351,551
Operating Expenditures	45,544	43,944	43,944	43,944
Capital Outlay	21,000	21,000	0	0
Dept Totals	402,266	416,495	395,495	395,495

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 414

Constable-Precinct 4

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	346,319	358,095	358,095	358,095
Operating Expenditures	48,000	46,800	46,800	46,800
Capital Outlay	0	35,000	35,000	35,000
Dept Totals	394,319	439,895	439,895	439,895

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	131,526	135,664	135,664	135,664
Dept Totals	131,526	135,664	135,664	135,664

FY 2012
General Fund Budget
Departmental Expenditures
County Sheriff

Fund 100

Dept 430

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	11,449,061	12,110,962	12,110,962	12,110,962
Operating Expenditures	1,671,451	1,823,951	1,823,951	1,823,951
Capital Outlay	384,368	402,315	402,315	402,315
Transfer to Others	10,000	10,000	10,000	10,000
Dept Totals	13,514,880	14,347,228	14,347,228	14,347,228

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	82,592	87,877	87,877	87,877
Operating Expenditures	45,458	46,213	46,213	46,213
Dept Totals	128,050	134,090	134,090	134,090

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	220,000	220,000	220,000	220,000
Dept Totals	220,000	220,000	220,000	220,000

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	50,000	50,000	50,000	50,000
Dept Totals	50,000	50,000	50,000	50,000

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	14,000	14,000	14,000	14,000
Dept Totals	14,000	14,000	14,000	14,000

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	12,000	12,000	12,000	12,000
Dept Totals	12,000	12,000	12,000	12,000

FY 2012
General Fund Budget
Departmental Expenditures
Detention Center

Fund 100

Dept 500

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	9,534,904	9,742,409	9,742,409	9,742,409
Operating Expenditures	4,261,350	4,386,350	4,556,350	4,556,350
Dept Totals	13,796,254	14,128,759	14,298,759	14,298,759

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	86,134	68,544	68,544	68,544
Transfer to Others	0	0	15,000	15,000
Dept Totals	86,134	68,544	83,544	83,544

FY 2012
General Fund Budget
Departmental Expenditures
Juvenile Probation

Fund 100

Dept 510

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	5,114,204	5,158,121	5,158,121	5,158,121
Operating Expenditures	949,535	933,305	933,305	933,305
Capital Outlay	60,000	45,000	45,000	45,000
Transfer to Others	675,000	675,000	675,000	675,000
Dept Totals	6,798,739	6,811,426	6,811,426	6,811,426

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	198,564	207,209	207,209	207,209
Operating Expenditures	5,295	6,195	6,195	6,195
Dept Totals	203,859	213,404	213,404	213,404

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 651

Health

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	849,702	745,738	745,738	745,738
Operating Expenditures	84,998	125,987	125,987	125,987
Transfer to Others	9,000	9,000	9,000	9,000
Dept Totals	943,700	880,725	880,725	880,725

FY 2012
General Fund Budget
Departmental Expenditures
Indigent Health Care

Fund 100

Dept 652

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	81,992	82,980	82,980	82,980
Operating Expenditures	2,080,699	2,085,149	2,385,149	2,385,149
Dept Totals	2,162,691	2,168,129	2,468,129	2,468,129

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	181,436	185,058	185,058	185,058
Operating Expenditures	42,525	49,525	49,525	49,525
Dept Totals	223,961	234,583	234,583	234,583

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 654

Environmental Health

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	628,078	640,654	640,654	640,654
Operating Expenditures	35,180	32,880	32,880	32,880
Dept Totals	663,258	673,534	673,534	673,534

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 660

Children Protective Services

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	113,868	114,925	107,050	107,050
Transfer to Others	75,000	75,000	75,000	75,000
Dept Totals	188,868	189,925	182,050	182,050

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 665

County Welfare

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	129,208	133,241	133,241	133,241
Operating Expenditures	13,950	13,950	13,950	13,950
Dept Totals	143,158	147,191	147,191	147,191

FY 2012
General Fund Budget
Departmental Expenditures
Library Administration

Fund 100

Dept 700

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	4,189,935	4,296,153	4,296,153	4,296,153
Operating Expenditures	969,427	984,418	984,418	984,418
Dept Totals	5,159,362	5,280,571	5,280,571	5,280,571

FY 2012
General Fund Budget
Departmental Expenditures
Parks and Recreation

Fund 100

Dept 710

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	1,710,216	1,784,336	1,784,336	1,784,336
Operating Expenditures	552,670	552,670	552,670	552,670
Capital Outlay	75,000	68,815	68,815	68,815
Dept Totals	2,337,886	2,405,821	2,405,821	2,405,821

FY 2012

Fund 100

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	309,815	315,504	315,504	315,504
Operating Expenditures	31,635	31,635	31,635	31,635
Dept Totals	341,450	347,139	347,139	347,139

**FY 2012
Road & Bridge Budget**

Fund 205

FY 2012
Road & Bridge Budget
Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	17,993,602	18,183,377	18,597,301	18,597,301
Fees of Office	611,500	611,500	611,500	611,500
Investment Income	300,000	120,000	120,000	120,000
Fund Totals	18,905,102	18,914,877	19,328,801	19,328,801

Fund 205

FY 2012

Road & Bridge Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	9,965,298	10,249,519	10,249,519	10,249,519
Operating Expenditures	8,362,504	9,510,295	9,310,295	9,310,295
Capital Outlay	2,151,400	4,761,500	3,773,500	3,773,500
Transfer to Others	100,000	100,000	100,000	100,000
Fund Totals	20,579,202	24,621,314	23,433,314	23,433,314

FY 2012
Road & Bridge Budget
Departmental Expenditures

Fund 205

Engineer's Office

Dept 610

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	9,965,298	10,249,519	10,249,519	10,249,519
Operating Expenditures	8,362,504	9,510,295	9,310,295	9,310,295
Capital Outlay	2,151,400	4,761,500	3,773,500	3,773,500
Transfer to Others	100,000	100,000	100,000	100,000
Dept Totals	20,579,202	24,621,314	23,433,314	23,433,314

**FY 2012
Lateral Road Fund Budget**

Fund 207

FY 2012
Lateral Road Fund Budget
Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Intergovernmental Revenue	87,500	87,500	87,500	87,500
Investment Income	200	100	100	100
Fund Totals	87,700	87,600	87,600	87,600

Fund 207

FY 2012
Lateral Road Fund Budget
Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	220,000	110,000	110,000	110,000
Fund Totals	220,000	110,000	110,000	110,000

FY 2012

Fund 207

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	220,000	110,000	110,000	110,000
Dept Totals	220,000	110,000	110,000	110,000

FY 2012
Road & Bridge, Ch 152, Tx Code Budget

FY 2012

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Fees of Office	640,000	640,000	450,000	450,000
Investment Income	10,000	5,000	5,000	5,000
Fund Totals	650,000	645,000	455,000	455,000

FY 2012

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	650,000	640,000	350,000	350,000
Fund Totals	650,000	640,000	350,000	350,000

FY 2012

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	650,000	640,000	350,000	350,000
Dept Totals	650,000	640,000	350,000	350,000

**FY 2012
Special Projects Budget**

Fund 215

FY 2012
Special Projects Budget
Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 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 2012
Special Projects Budget
Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	2,400,000	3,200,000	3,200,000	3,200,000
Fund Totals	2,400,000	3,200,000	3,200,000	3,200,000

FY 2012
Special Projects Budget
Departmental Expenditures
Engineer's Office

Fund 215

Dept 610

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Operating Expenditures	2,400,000	3,200,000	3,200,000	3,200,000
Dept Totals	2,400,000	3,200,000	3,200,000	3,200,000

**FY 2012
Law Library Budget**

Fund 300

FY 2012
Law Library Budget
Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 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 2012
Law Library Budget
Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	57,487	59,249	59,249	59,249
Operating Expenditures	213,150	228,600	228,600	228,600
Capital Outlay	15,000	15,000	15,000	15,000
Fund Totals	285,637	302,849	302,849	302,849

**FY 2012
Mosquito Control District Budget**

FY 2012

Fund 354

Mosquito Control District Budget

Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	1,579,740	1,762,057	1,969,444	1,969,444
Investment Income	10,500	5,500	5,500	5,500
Fund Totals	1,590,240	1,767,557	1,974,944	1,974,944

FY 2012

Fund 354

Mosquito Control District Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	1,190,785	1,221,203	1,221,203	1,221,203
Operating Expenditures	1,245,628	1,417,620	1,417,620	1,417,620
Capital Outlay	91,325	60,300	60,300	60,300
Fund Totals	2,527,738	2,699,123	2,699,123	2,699,123

FY 2012
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
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
	\$159,100.00	\$5,290,000	\$159,100.00	\$5,608,200

Debt History:

Date of Receipt 1-Jul-08
Amount of Issue \$9,950,000

Paying Agent:

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

FY 2012

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	2,982,644	2,753,099	2,751,166	2,751,166
Investment Income	50,000	40,000	20,000	20,000
Fund Totals	3,032,644	2,793,099	2,771,166	2,771,166

FY 2012

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	2,840,100	2,839,100	2,839,100	2,839,100
Fund Totals	2,840,100	2,839,100	2,839,100	2,839,100

FY 2012

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	2,840,100	2,839,100	2,839,100	2,839,100
Dept Totals	2,840,100	2,839,100	2,839,100	2,839,100

FY 2012
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
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
		\$475,350.00	\$5,865,000	\$364,041.25	\$6,704,391

Debt History:

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

Paying Agent:

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

FY 2012

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	1,024,031	984,321	1,081,466	1,081,466
Investment Income	10,000	6,000	3,000	3,000
Fund Totals	1,034,031	990,321	1,084,466	1,084,466

FY 2012

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	961,352	961,368	961,368	961,368
Fund Totals	961,352	961,368	961,368	961,368

FY 2012

Fund 460

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	961,352	961,368	961,368	961,368
Dept Totals	961,352	961,368	961,368	961,368

FY 2012
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
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
		\$2,414,226.91	\$11,910,000	\$2,146,588.78	\$16,470,815.64

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 2012

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	1,099,918	1,099,240	1,040,186	1,040,186
Investment Income	20,000	10,000	8,000	8,000
Fund Totals	1,119,918	1,109,240	1,048,186	1,048,186

FY 2012

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	1,097,964	1,099,058	1,099,058	1,099,058
Fund Totals	1,097,964	1,099,058	1,099,058	1,099,058

FY 2012

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	1,097,964	1,099,058	1,099,058	1,099,058
Dept Totals	1,097,964	1,099,058	1,099,058	1,099,058

FY 2012
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
2012	-\$525,000	\$291,812.50	\$525,000	\$280,656.25	\$1,097,468.75
2013	-\$1,075,000	\$280,656.25	\$550,000	\$268,968.75	\$1,099,625.00
2014	-\$1,650,000	\$268,968.75	\$575,000	\$256,750.00	\$1,100,718.75
2015	-\$2,250,000	\$256,750.00	\$600,000	\$244,000.00	\$1,100,750.00
2016	-\$2,875,000	\$244,000.00	\$625,000	\$230,718.75	\$1,099,718.75
2017	-\$3,525,000	\$230,718.75	\$650,000	\$216,093.75	\$1,096,812.50
2018	-\$4,205,000	\$216,093.75	\$680,000	\$200,793.75	\$1,096,887.50
2019	-\$4,920,000	\$200,793.75	\$715,000	\$184,706.25	\$1,100,500.00
2020	-\$5,665,000	\$184,706.25	\$745,000	\$166,081.25	\$1,095,787.50
2021	-\$6,450,000	\$166,081.25	\$785,000	\$146,456.25	\$1,097,537.50
2022	-\$7,275,000	\$146,456.25	\$825,000	\$125,831.25	\$1,097,287.50
2023	-\$8,145,000	\$125,831.25	\$870,000	\$104,081.25	\$1,099,912.50
2024	-\$9,060,000	\$104,081.25	\$915,000	\$80,062.50	\$1,099,143.75
2025	-\$10,025,000	\$80,062.50	\$965,000	\$54,731.25	\$1,099,793.75
2026	-\$11,040,000	\$54,731.25	\$1,015,000	\$28,087.50	\$1,097,818.75
2027	-\$12,110,000	\$28,087.50	\$1,070,000		\$1,098,087.50
		\$2,879,831.25	\$12,110,000	\$2,588,018.75	\$17,577,850.00

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
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
		\$3,004,396.00	\$10,189,396.00

Debt History:

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

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

Date	Principal	Interest	Debt Service	BABs Subsidy	Net Debt Service
03/01/12	770,000	66,650	836,650	-	836,650
09/01/12	-	59,913	59,913	-	59,913
03/01/13	780,000	59,913	839,913	-	839,913
09/01/13	-	53,088	53,088	-	53,088
03/01/14	795,000	53,088	848,088	-	848,088
09/01/14	-	45,138	45,138	-	45,138
03/01/15	815,000	45,138	860,138	-	860,138
09/01/15	-	36,478	36,478	-	36,478
03/01/16	835,000	36,478	871,478	-	871,478
09/01/16	-	26,041	26,041	-	26,041
03/01/17	855,000	26,041	881,041	-	881,041
09/01/17	-	13,750	13,750	-	13,750
03/01/18	880,000	13,750	893,750	-	893,750
09/01/18	-	-	-	-	-
03/01/19	-	-	-	-	-
09/01/19	-	-	-	-	-
03/01/20	-	-	-	-	-
09/01/20	-	-	-	-	-
03/01/21	-	-	-	-	-
09/01/21	-	-	-	-	-
03/01/22	-	-	-	-	-
09/01/22	-	-	-	-	-
03/01/23	-	-	-	-	-
09/01/23	-	-	-	-	-
03/01/24	-	-	-	-	-
09/01/24	-	-	-	-	-
03/01/25	-	-	-	-	-
09/01/25	-	-	-	-	-
03/01/26	-	-	-	-	-
09/01/26	-	-	-	-	-
03/01/27	-	-	-	-	-
09/01/27	-	-	-	-	-
03/01/28	-	-	-	-	-
09/01/28	-	-	-	-	-
03/01/29	-	-	-	-	-
09/01/29	-	-	-	-	-
03/01/30	-	-	-	-	-
Total	\$ 5,730,000	\$ 535,463	\$ 6,265,463	\$ -	\$ 6,265,463

Date of receipt 1-Mar-10
Amount of issue \$6,200,000

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

Series 2010B

Date	Principal	Interest	Debt Service	BABs Subsidy	Net Debt Service
03/01/12	-	364,137	364,137	(127,448)	236,689
09/01/12	-	364,137	364,137	(127,448)	236,689
03/01/13	-	364,137	364,137	(127,448)	236,689
09/01/13	-	364,137	364,137	(127,448)	236,689
03/01/14	-	364,137	364,137	(127,448)	236,689
09/01/14	-	364,137	364,137	(127,448)	236,689
03/01/15	-	364,137	364,137	(127,448)	236,689
09/01/15	-	364,137	364,137	(127,448)	236,689
03/01/16	-	364,137	364,137	(127,448)	236,689
09/01/16	-	364,137	364,137	(127,448)	236,689
03/01/17	-	364,137	364,137	(127,448)	236,689
09/01/17	-	364,137	364,137	(127,448)	236,689
03/01/18	-	364,137	364,137	(127,448)	236,689
09/01/18	-	364,137	364,137	(127,448)	236,689
03/01/19	910,000	364,137	1,274,137	(127,448)	1,146,689
09/01/19	-	343,234	343,234	(120,132)	223,102
03/01/20	935,000	343,234	1,278,234	(120,132)	1,158,102
09/01/20	-	321,056	321,056	(112,370)	208,686
03/01/21	965,000	321,056	1,286,056	(112,370)	1,173,686
09/01/21	-	297,201	297,201	(104,020)	193,181
03/01/22	1,000,000	297,201	1,297,201	(104,020)	1,193,181
09/01/22	-	271,981	271,981	(95,193)	176,788
03/01/23	1,030,000	271,981	1,301,981	(95,193)	1,206,788
09/01/23	-	245,232	245,232	(85,831)	159,401
03/01/24	1,070,000	245,232	1,315,232	(85,831)	1,229,401
09/01/24	-	216,909	216,909	(75,918)	140,991
03/01/25	1,105,000	216,909	1,321,909	(75,918)	1,245,991
09/01/25	-	187,107	187,107	(65,488)	121,620
03/01/26	1,145,000	187,107	1,332,107	(65,488)	1,266,620
09/01/26	-	152,608	152,608	(53,413)	99,195
03/01/27	1,195,000	152,608	1,347,608	(53,413)	1,294,195
09/01/27	-	116,603	116,603	(40,811)	75,792
03/01/28	1,240,000	116,603	1,356,603	(40,811)	1,315,792
09/01/28	-	79,242	79,242	(27,735)	51,507
03/01/29	1,290,000	79,242	1,369,242	(27,735)	1,341,507
09/01/29	-	40,374	40,374	(14,131)	26,243
03/01/30	1,340,000	40,374	1,380,374	(14,131)	1,366,243
Total	\$ 13,225,000	\$ 10,005,150	\$ 23,230,150	\$ (3,501,803)	\$ 19,728,347

Date of receipt 1-Mar-10
Amount of issue \$13,225,000

FY 2012

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Property Tax Revenue	3,359,477	2,996,422	3,037,638	3,037,638
Investment Income	15,000	10,000	10,000	10,000
Fund Totals	3,374,477	3,006,422	3,047,638	3,047,638

FY 2012

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	3,068,402	3,068,281	3,068,281	3,068,281
Fund Totals	3,068,402	3,068,281	3,068,281	3,068,281

FY 2012

Fund 462

Road Bonds-Mobility-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Debt Service	3,068,402	3,068,281	3,068,281	3,068,281
Dept Totals	3,068,402	3,068,281	3,068,281	3,068,281

**FY 2012
Airport Fund Budget**

Fund 605

FY 2012
Airport Fund Budget
Summary of Revenue

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Enterprise Revenue	3,582,115	3,062,896	3,062,896	3,062,896
Fund Totals	3,582,115	3,062,896	3,062,896	3,062,896

Fund 605

FY 2012

Airport Fund Budget

Summary of Expenditures

	2011 Budget	2012 Request	2012 Recommended	2012 Approved
Salaries & Benefits	599,829	679,100	679,100	679,100
Operating Expenditures	2,443,440	2,477,040	2,477,040	2,477,040
Capital Outlay	83,000	98,000	98,000	98,000
Transfer to Others	170,000	65,000	65,000	65,000
Fund Totals	3,296,269	3,319,140	3,319,140	3,319,140

**FY 2012 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present	Proposed			Special Notes	
	Annual	Annual	Travel	Travel	2011	2012
	<u>2011</u>	<u>2012</u>	<u>2011</u>	<u>2012</u>	<u>2011</u>	<u>2012</u>

COUNTY OFFICIALS

County Judge	99,569	119,668	15,000	15,000	3	3
County Sheriff	108,401	111,870	15,000	15,000	3	3
Tax Assessor/Collector	97,838	100,969			2	2
County Clerk	89,610	92,478			2	2
District Clerk	89,610	92,478			2	2
Treasurer	87,728	90,535			2	2

COUNTY COMMISSIONERS

Precinct 1	93,514	96,506	15,000	15,000	3	3
Precinct 2	93,514	96,506	15,000	15,000	3	3
Precinct 3	93,514	96,506	15,000	15,000	3	3
Precinct 4	93,514	96,506	15,000	15,000	3	3

JUSTICE OF THE PEACE

Precinct 1, Place 1	75,650	78,071	10,000	10,000	3	3
Precinct 1, Place 2	75,650	78,071	10,000	10,000	3	3
Precinct 2, Place 1	75,650	78,071	10,000	10,000	3	3
Precinct 2, Place 2	75,650	78,071	10,000	10,000	3	3
Precinct 3, Place 1	75,650	78,071	7,000	7,000	3	3
Precinct 3, Place 2	75,650	78,071	10,000	10,000	3	3
Precinct 4, Place 1	75,650	78,071	10,000	10,000	3	3
Precinct 4, Place 2	75,650	78,071	10,000	10,000	3	3

CONSTABLES

Precinct 1	73,289	75,634			1,4	1,4
Precinct 2	73,289	75,634			1,4	1,4
Precinct 3	73,289	75,634			1,4	1,4
Precinct 4	73,289	75,634			1,4	1,4

Special Notes:

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

6% Grades 3% Steps

BRAZORIA COUNTY PAY SCHEDULE

ANNUAL

ONE YEAR INTERVALS

TWO YEAR INTERVALS

GRADE	Market															GRADE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
19	\$15,802	\$16,276	\$16,764	\$17,266	\$17,784	\$18,318	\$18,867	\$19,433	\$20,016	\$20,616	\$21,234	\$21,871	\$22,528	\$23,203	19	
20	\$16,261	\$16,749	\$17,252	\$17,769	\$18,303	\$18,852	\$19,417	\$19,999	\$20,599	\$21,217	\$21,854	\$23,184	\$23,879	\$24,596	20	
21	\$17,236	\$17,753	\$18,286	\$18,835	\$19,401	\$19,983	\$20,582	\$21,199	\$21,835	\$22,490	\$23,165	\$24,576	\$25,313	\$26,072	21	
22	\$18,272	\$18,820	\$19,384	\$19,966	\$20,565	\$21,182	\$22,472	\$23,146	\$23,840	\$24,555	\$25,292	\$26,051	\$26,832	\$27,637	22	
23	\$19,368	\$19,949	\$20,547	\$21,163	\$21,798	\$22,452	\$23,126	\$23,820	\$24,534	\$25,270	\$26,028	\$27,613	\$28,442	\$29,295	23	
24	\$20,530	\$21,146	\$21,780	\$22,434	\$23,106	\$23,800	\$24,514	\$25,250	\$26,007	\$26,788	\$27,592	\$29,272	\$30,150	\$31,054	24	
25	\$21,762	\$22,415	\$23,088	\$23,780	\$24,493	\$25,228	\$25,985	\$26,764	\$27,567	\$28,393	\$29,245	\$31,026	\$31,957	\$32,916	25	
26	\$23,067	\$23,760	\$24,473	\$25,207	\$25,963	\$26,742	\$27,544	\$28,371	\$29,222	\$30,098	\$31,001	\$32,889	\$33,875	\$34,892	26	
27	\$24,451	\$25,185	\$25,940	\$26,718	\$27,520	\$28,346	\$29,196	\$30,072	\$30,974	\$31,903	\$32,860	\$34,861	\$35,906	\$36,984	27	
28	\$25,920	\$26,697	\$27,498	\$28,322	\$29,172	\$30,047	\$30,948	\$31,876	\$32,833	\$33,818	\$34,832	\$36,954	\$38,062	\$39,204	28	
29	\$27,472	\$28,296	\$29,146	\$30,020	\$30,921	\$31,849	\$32,804	\$33,789	\$34,802	\$35,847	\$36,922	\$39,171	\$40,346	\$41,557	29	
30	\$29,121	\$29,995	\$30,895	\$31,822	\$32,776	\$33,760	\$34,772	\$35,816	\$36,890	\$37,996	\$39,137	\$41,520	\$42,766	\$44,049	30	
31	\$30,869	\$31,795	\$32,748	\$33,731	\$34,743	\$35,786	\$36,859	\$37,964	\$39,104	\$40,277	\$41,485	\$44,012	\$45,332	\$46,692	31	
32	\$32,721	\$33,702	\$34,713	\$35,755	\$36,827	\$37,932	\$39,070	\$40,243	\$41,450	\$42,694	\$43,975	\$46,653	\$48,052	\$49,494	32	
33	\$34,684	\$35,725	\$36,796	\$37,900	\$39,037	\$40,209	\$41,415	\$42,658	\$43,937	\$45,255	\$46,613	\$49,452	\$50,936	\$52,465	33	
34	\$36,765	\$37,868	\$39,004	\$40,175	\$41,380	\$42,622	\$43,900	\$45,217	\$46,573	\$47,970	\$49,409	\$52,417	\$53,990	\$55,609	34	
35	\$38,971	\$40,141	\$41,345	\$42,585	\$43,863	\$45,179	\$46,534	\$47,930	\$49,368	\$50,849	\$52,374	\$55,563	\$57,230	\$58,947	35	
36	\$41,309	\$42,548	\$43,825	\$45,140	\$46,494	\$47,889	\$49,325	\$50,805	\$52,330	\$53,899	\$55,516	\$58,897	\$60,664	\$62,483	36	
37	\$43,788	\$45,101	\$46,454	\$47,848	\$49,283	\$50,762	\$52,285	\$53,854	\$55,470	\$57,134	\$58,848	\$62,432	\$64,305	\$66,234	37	
38	\$46,416	\$47,808	\$49,243	\$50,720	\$52,241	\$53,808	\$55,423	\$57,085	\$58,797	\$60,561	\$62,377	\$66,176	\$68,162	\$70,206	38	
39	\$49,201	\$50,676	\$52,196	\$53,762	\$55,375	\$57,037	\$58,748	\$60,510	\$62,326	\$64,196	\$66,121	\$70,148	\$72,252	\$74,420	39	
40	\$52,152	\$53,717	\$55,329	\$56,988	\$58,698	\$60,459	\$62,273	\$64,141	\$66,066	\$68,048	\$70,089	\$74,358	\$76,589	\$78,886	40	
41	\$55,282	\$56,941	\$58,649	\$60,408	\$62,220	\$64,087	\$66,010	\$67,990	\$70,029	\$72,131	\$74,295	\$78,820	\$81,184	\$83,620	41	
42	\$58,600	\$60,358	\$62,169	\$64,034	\$65,954	\$67,932	\$69,971	\$72,070	\$74,232	\$76,459	\$78,753	\$83,549	\$86,055	\$88,637	42	
43	\$62,115	\$63,979	\$65,898	\$67,876	\$69,912	\$72,009	\$74,169	\$76,394	\$78,686	\$81,046	\$83,477	\$88,561	\$91,217	\$93,954	43	
44	\$65,843	\$67,818	\$69,852	\$71,948	\$74,106	\$76,329	\$78,619	\$80,977	\$83,406	\$85,909	\$88,486	\$93,874	\$96,690	\$99,591	44	
45	\$69,793	\$71,887	\$74,044	\$76,265	\$78,553	\$80,909	\$83,336	\$85,837	\$88,411	\$91,064	\$93,795	\$99,508	\$102,493	\$105,567	45	
46	\$73,979	\$76,199	\$78,485	\$80,840	\$83,265	\$85,763	\$88,336	\$90,986	\$93,716	\$96,527	\$99,423	\$105,478	\$108,642	\$111,901	46	
47	\$78,419	\$80,772	\$83,195	\$85,690	\$88,261	\$90,909	\$93,636	\$96,446	\$99,339	\$102,320	\$105,389	\$111,808	\$115,162	\$118,617	47	
48	\$83,125	\$85,618	\$88,186	\$90,833	\$93,557	\$96,364	\$99,255	\$102,232	\$105,299	\$108,458	\$111,712	\$118,515	\$122,070	\$125,733	48	
49	\$88,113	\$90,756	\$93,479	\$96,283	\$99,171	\$102,146	\$105,210	\$108,366	\$111,617	\$114,966	\$118,415	\$125,626	\$129,395	\$133,277	49	
50	\$93,398	\$96,200	\$99,086	\$102,059	\$105,121	\$108,274	\$111,523	\$114,869	\$118,315	\$121,864	\$125,520	\$133,164	\$137,159	\$141,274	50	
51	\$99,004	\$101,974	\$105,033	\$108,184	\$111,429	\$114,772	\$118,215	\$121,761	\$125,414	\$129,176	\$133,052	\$141,155	\$145,389	\$149,750	51	
52	\$104,942	\$108,091	\$111,333	\$114,673	\$118,113	\$121,657	\$125,308	\$129,067	\$132,939	\$136,928	\$141,035	\$149,625	\$154,114	\$158,737	52	
53	\$111,237	\$114,575	\$118,012	\$121,553	\$125,200	\$128,957	\$132,826	\$136,810	\$140,914	\$145,142	\$149,496	\$158,600	\$163,357	\$168,258	53	

**2011 TAX ROLL FOR THE 2012 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$19,574,440,631	0.3236170	\$63,346,218	\$1,266,924	\$62,079,293
Road and Bridge	\$19,574,440,631	0.0365000	\$7,144,671	\$142,893	\$7,001,777
CONSTITUTIONAL		0.3601170	\$70,490,888	\$1,409,818	\$69,081,071
OTHER COUNTY WIDE:					
Mosquito Control District	\$19,574,440,631	0.0100000	\$1,957,444	\$39,149	\$1,918,295
Special Rd and Bridge, Article 6790	\$19,412,717,290	0.0600000	\$11,647,630	\$232,953	\$11,414,678
Sheriff Building Bond	\$19,574,440,631	0.0150000	\$2,936,166	\$58,723	\$2,877,443
2003 Cert of Obligation	\$19,574,440,631	0.0060000	\$1,174,466	\$23,489	\$1,150,977
2006 Cert of Obligation	\$19,574,440,631	0.0057840	\$1,132,186	\$22,644	\$1,109,542
Mobility Bonds	\$19,574,440,631	0.0162000	\$3,171,059	\$63,421	\$3,107,638
OTHER COUNTY		0.1129840	\$22,018,952	\$440,379	\$21,578,573
TOTAL COUNTY WIDE		0.4731010	\$92,509,840	\$1,850,197	\$90,659,644

