

Brazoria County, Texas
Fiscal Year 2013 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,
2012 THROUGH SEPTEMBER 30, 2013

**STATE OF TEXAS
COUNTY OF BRAZORIA**

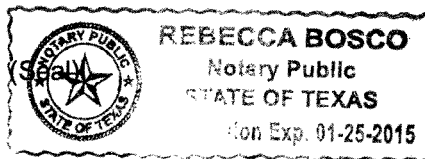
We, E. J. King, County Judge; Joyce Hudman, County Clerk;
and Connie Garner, County Auditor of Brazoria County, Texas,
do hereby certify that the attached budget is a true and correct
copy of the budget of Brazoria County, Texas, as passed and
approved by Commissioners' Court of said county on the 11th of
September, 2012. 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

Subscribed and Sworn to before me,
the undersigned authority, this the
11th day of September, 2012.





My Commission expires: 01-25-15

**FY 2013
General Fund Budget**

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2012

Fund #	Description	Total
100	General Fund	\$ 39,389,593
115	Capital Improvements	236,749
125	D A Hot Check Collection	25,931
126	D A Supplemental	26,117
127	D A Forfeiture, CCP Chapter 59	35,027
130	Sheriff Contraband Forfeiture	519,175
131	Braz Cnty Narcotics Task Force	632,203
132	Sheriff Commissary Fund	898,127
133	Sheriff-Federal Forfeiture	179,771
135	Special Inv/Dealer Escrow-Tax	61,754
140	Juv Prob Fees	167,177
142	Juv Prob Miscellaneous Revenue	6,344
150	Health-Retail Food Permits	(45,389)
153	Emergency Management-Fire Code	(59,247)
155	District Clerk Contingency	522,257
161	Book Sale	31,021
162	Library Administration	12,486
163	Alvin Library	37,255
164	Angleton Library	41,007
166	Brazoria Library	6,164
167	Clute Library	3,715
168	Freeport Library	22,033
169	Lake Jackson Library	3,860
170	Marvel Library	1,048
171	Pearland Library	28,281
172	Sweeny Library	806
173	West Columbia Library	4,390
174	Danbury Library	319
175	Pearland-Westside Library	320,247
180	Fire Training Field	82,544
191	Parks Special Events	13,435
195	CPS-Donations	15,763
196	CPS-Bikes & Bears	110
205	Road & Bridge	13,514,897
207	Lateral Road Fund	27,680
210	Road & Bridge, Ch 152, Tx Code	198,085
215	Special Projects	1,200,900
217	CR 257 Repairs	(7,271,212)
222	Benefield Special Assessment	17,603
223	CR 313A Special Assessment	(34,135)
232	Bailey Oakwood Creek Special Assessment	(920,980)
236	Repetitive Flood Claims Prg	100,049
242	CJD-Juvenile Incentive Block	(4,075)
246	TJPC-State Aid	(296,813)
248	TJPC-TITLE IV-E Foster Care	16,846
255	JJAEF-Boot Camp	(329,382)
261	Drug Court Program	(53,684)
262	EOC-Retrofit Project	(40,148)
263	Crime Victims Assistance-VOCA	(17,902)
264	VAG-Grant #02G00551	(9,854)
271	Parks Improvements	1,000
273	Shoreline Rest. Task Force	10,750
278	TDSHS-Cities Readiness Init	(12,534)
279	TDSHS-WIC-Obesity-Shop	3,089
281	TDH-Immunization	(66,947)
282	TDH-Women, Infants & Children	(192,899)
284	TDH-BRHLO (Comm&Rural Hlth)	(12,812)
285	TDH-WIC Peer Counseling Prog	(18,499)
286	TDH-WIC Registered Dietician	(9,032)
287	TDH-WIC Lactation Reimb.	(5,573)
288	Bioterrorism Grant	(39,501)
293	UnitedWay-Emergency Assistance	5,634
296	Reliant Energy CARE Program	19,346
297	2005-Section 8 Housing-ADM	35,171
298	CMP-Erosion Response Plan	(238)
300	Law Library	358,634
301	Election Services Contract	34,299
302	Elections-HAVA Equip. Rental	170,174
304	SEP Contract	6,014
313	Juvenile Case Manager Fund	45,017
314	JP Building Security Fund	106,214
315	Voter Registration - Tax Office	25
317	Vital Statistics Fee	(614)
318	Child Abuse Prevention Fund	4,981
319	Family Protection Fund	95,178
321	Civ, Crim & Prob Records Management	764,753
322	County Graffiti Eradication	2,402
323	Financial Security	343,932
324	LEOSE	56,708
325	Records Management-Co Clk	1,315,849
326	Justice Court Technology Fund	460,576
327	Records Archive-Co Clk	228,574
328	Records Management-Dist Clk	212,077
330	JAG Grant	(599)
334	State Homeland Security (LETPP)	(14,050)
335	State Homeland Security (USAI)	(717,994)

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2012

Fund #	Description	Total
337	State Alien Assistance Prg.	54,769
338	State Homeland Security	(130,496)
340	CPS-Title IV-E Foster Care Maint	(23,508)
341	CPS-Title IV-E Legal Services	(25,828)
345	CPS-Title IV-B-Concrete Service	(358)
347	Cnty&District Court Technology	32,919
348	Records Archive-District Clerk	69,726
349	Record Preservation-Cty&Ds	154,621
352	Mutual Fire Prot & Dis Assist	15
353	CSCD-Bond Supervision	1,854
354	Mosquito Control District	561,982
355	Economic Development Tax Abate	3,025
356	B Cnty Groundwatr Conserv Dist	705,473
357	Braz Cnty Toll Road Authority	279,460
359	BrazCntyFreshwaterSupplyD	9,365
361	EOCGP-Emer Oper Ctr Grant	(14,652)
362	Parks-Boating Access	(26,033)
363	GoM Energy Security A	41,330
365	TCEQ-Parks SEP	136,177
371	TCDBG-2010	(50,217)
372	2011-Section 8-HAP	(8,088)
373	2011-Section 8-Adm	88,202
374	2012-Section 8-HAP	(420,017)
375	2012-Sectopm 8-Adm	15,037
379	Amy Young Barrier Removal	(838)
380	CDBG/HOME-2010	(79,690)
381	CDBG-2011	(261,143)
388	CDBG/HOME/ESG-2008	(3,267)
389	CDBG/HOME-2009	(56,669)
390	2006-Section 8 Housing-HAP	224,496
391	2006-Section 8 Housing-ADM	103,587
392	2007-Section 8 Housing-HAP	205,545
393	2007-Section 8 Housing-ADM	18,728
394	2008-Section 8 Housing-HAP	56,675
395	2008-Section 8 Housing-ADM	37,034
397	2008-Section 8 Housing-ADM	81,222
398	2010-Section 8 Housing-HAP	209,064
399	2010-Section 8 Housing-ADM	117,687
450	Sheriff & Det Complex, I & S	2,238,269
460	2003 Cert of Oblig, I & S	589,061
461	2006 Cert of Oblig, I & S	533,918
462	Road Bonds-Mobility-I & S	1,006,196
463	Mobility-BuildAmerica-I&S	(231,474)
464	2012 Cert of Oblig-I&S	(1,104)
520	Hwy 6 ROW Acquisition-C & M	421,121
530	Wall of Honor	251,666
551	Parks-ClAP Grant	(310,112)
553	Quintana Park Beach Boardwalk	(18,162)
555	Follet's Beach Access Point	(45,531)
556	SJP Waterfront Revitalization	(32,829)
562	2006 Cert of Oblig, C & M	927,520
564	2012 Cert of Oblig, C&M	25,805,934
570	Mobility Plan	8,580,969
571	Mobility-BuildAmericaBonds	6,097,711
605	Airport Fund	452,685
610	TXDOT-0912ANGLE Runway	34,169
611	TXDOT-0912ANGLE-FY 2011Ramp	2,306
612	TXDOT-Terminal Building	203,718
615	TXDOT-M212ANGLE-FY12Ramp	41,210
616	TXDOT 0112ANGLT-Fire Unit	8,940
650	Health Care Benefits	2,256,347
660	Insurance Reserve	1,326,973
720	Historical Commission	20,419
800	Payroll Clearing	1,233,456
827	CSCD-Sub Abuse-Outpatient	31,249
829	CSCD-Victim Services Program	(14,940)
831	CSCD-TAIP Treatment Alter.	23,123
832	CSCD-Mental Health Caseloads	7,518
835	CSCD-Supervision Program	904,560
842	CSCD-Comm Corr-Op Hab Caseload	4,109
843	CSCD-Comm Corr-Life	12,655
844	CSCD-Comm Corr-Sex Offender	30,865
845	CSCD-Comm Corr-Substance Abuse	4,923
847	CSCD-Comm Corr-Operation Habilitation DP	25,864
849	CSCD-New Caseload Reduction-DP	3,876
851	Conoco Phillips FM 524 Bypass	(329,188)

\$ 106,712,231

BRAZORIA COUNTY, TEXAS
 FY 2013 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-12	Estimated Revenues FY 2013	Estimated Sources FY 2013	Estimated Expenditures FY 2013	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$35,286,235	\$96,423,025	\$131,709,260	\$96,814,438	\$34,894,822
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$8,491,111	\$21,733,107	\$30,224,218	\$25,983,268	\$4,240,950
Lateral Road	\$1,389	\$87,500	\$88,889	\$87,500	\$1,389
Law Library	\$396,208	\$240,500	\$636,708	\$346,816	\$289,892
Mosquito Control District	\$512,744	\$2,837,742	\$3,350,486	\$2,961,351	\$389,135
Special Projects	\$994,141	\$2,000,000	\$2,994,141	\$2,500,000	\$494,141
R&B - Chapter 152	\$106,415	\$451,000	\$557,415	\$550,000	\$7,415
DEBT SERVICE FUNDS:					
Sheriff Building Complex	\$2,328,071	\$2,353,023	\$4,681,094	\$2,774,100	\$1,906,994
2003 Series	\$578,702	\$576,192	\$1,154,894	\$761,294	\$393,600
2006 Series	\$527,842	\$1,090,459	\$1,618,301	\$1,099,089	\$519,212
Unlimited Tax Road Bonds	\$518,660	\$3,452,593	\$3,971,253	\$3,349,735	\$621,518
2012 Series	\$0	\$1,263,821	\$1,263,821	\$1,220,252	\$43,569
ENTERPRISE FUNDS:					
Airport	\$0	\$2,957,935	\$2,957,935	\$3,345,313	(\$387,378)
TOTAL FUNDS:	\$49,741,518	\$135,466,897	\$185,208,415	\$141,793,156	\$43,415,259

Fund 100

FY 2013
General Fund Budget
Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	77,346,217	79,067,732	80,998,887	80,998,887
Licenses & Permits	1,200,000	1,235,000	1,242,000	1,242,000
Intergovernmental Revenue	1,172,914	1,072,914	1,231,838	1,231,838
Fees of Office	6,771,150	7,046,150	7,296,250	7,296,250
Fines & Forfeitures	3,340,050	3,640,050	3,640,050	3,640,050
Investment Income	635,000	635,000	635,000	635,000
Miscellaneous Revenue	1,054,000	1,054,000	1,129,000	1,129,000
Transfer from others	200,000	200,000	250,000	250,000
Fund Totals	91,719,331	93,950,846	96,423,025	96,423,025

Fund 100

FY 2013
General Fund Budget
Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	62,783,509	65,361,490	65,367,490	65,367,490
Operating Expenditures	25,757,352	26,758,364	26,704,228	26,704,228
Capital Outlay	1,956,440	2,752,431	2,623,082	2,623,082
Transfer to Others	1,318,500	1,824,000	2,109,600	2,109,600
Fund Totals	91,815,801	96,696,285	96,804,400	96,804,400

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	419,072	431,746	431,746	431,746
Operating Expenditures	15,650	15,650	15,650	15,650
Dept Totals	434,722	447,396	447,396	447,396

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 101

Commissioner Precinct 1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	303,938	313,403	313,403	313,403
Operating Expenditures	15,005	16,000	16,000	16,000
Dept Totals	318,943	329,403	329,403	329,403

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Commissioner Precinct 2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	350,949	361,845	361,845	361,845
Operating Expenditures	18,461	19,261	19,261	19,261
Dept Totals	369,410	381,106	381,106	381,106

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 103

Commissioner Precinct 3

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	344,301	353,867	353,867	353,867
Operating Expenditures	17,234	17,820	17,820	17,820
Dept Totals	361,535	371,687	371,687	371,687

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

Commissioner Precinct 4

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	293,697	301,704	301,704	301,704
Operating Expenditures	14,210	17,611	17,611	17,611
Dept Totals	307,907	319,315	319,315	319,315

FY 2013
General Fund Budget
Departmental Expenditures
County Clerk

Fund 100

Dept 110

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	2,207,881	2,257,949	2,257,949	2,257,949
Operating Expenditures	60,492	65,350	65,350	65,350
Capital Outlay	0	25,000	25,000	25,000
Dept Totals	2,268,373	2,348,299	2,348,299	2,348,299

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	172,121	171,785	171,785	171,785
Operating Expenditures	3,565	8,047	6,733	6,733
Dept Totals	175,686	179,832	178,518	178,518

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	190,943	197,909	197,909	197,909
Operating Expenditures	60,550	60,500	60,500	60,500
Transfer to Others	60,000	60,000	60,000	60,000
Dept Totals	311,493	318,409	318,409	318,409

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	250,000	250,000	250,000	250,000
Operating Expenditures	1,924,424	1,924,424	1,909,524	1,909,524
Capital Outlay	0	0	22,000	22,000
Transfer to Others	300,000	800,000	1,000,000	1,000,000
Dept Totals	2,474,424	2,974,424	3,181,524	3,181,524

Fund 100

FY 2013

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	349,411	374,272	374,272	374,272
Operating Expenditures	33,000	33,000	15,500	15,500
Dept Totals	382,411	407,272	389,772	389,772

Fund 100

FY 2013

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	349,483	377,917	377,917	377,917
Operating Expenditures	38,800	40,000	19,000	19,000
Dept Totals	388,283	417,917	396,917	396,917

Fund 100

FY 2013

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	349,288	380,106	380,106	380,106
Operating Expenditures	34,600	33,700	13,200	13,200
Dept Totals	383,888	413,806	393,306	393,306

Fund 100

FY 2013

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	350,347	378,713	378,713	378,713
Operating Expenditures	28,750	28,750	12,250	12,250
Dept Totals	379,097	407,463	390,963	390,963

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	132,763	123,878	123,878	123,878
Operating Expenditures	3,371	4,446	4,446	4,446
Dept Totals	136,134	128,324	128,324	128,324

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,203,640	1,394,776	1,394,776	1,394,776
Operating Expenditures	272,305	272,305	130,805	130,805
Dept Totals	1,475,945	1,667,081	1,525,581	1,525,581

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,674,557	1,789,295	1,789,295	1,789,295
Operating Expenditures	71,319	76,190	76,190	76,190
Dept Totals	1,745,876	1,865,485	1,865,485	1,865,485

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	363,397	374,426	374,426	374,426
Operating Expenditures	8,401	8,401	8,401	8,401
Dept Totals	371,798	382,827	382,827	382,827

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	353,495	354,349	354,349	354,349
Operating Expenditures	10,150	10,150	10,150	10,150
Dept Totals	363,645	364,499	364,499	364,499

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	376,936	387,255	387,255	387,255
Operating Expenditures	9,850	10,050	10,050	10,050
Dept Totals	386,786	397,305	397,305	397,305

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	402,810	403,306	403,306	403,306
Operating Expenditures	12,390	12,390	10,365	10,365
Dept Totals	415,200	415,696	413,671	413,671

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	333,197	346,113	346,113	346,113
Operating Expenditures	24,554	25,739	25,739	25,739
Dept Totals	357,751	371,852	371,852	371,852

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	278,223	286,777	286,777	286,777
Operating Expenditures	7,825	9,425	9,425	9,425
Dept Totals	286,048	296,202	296,202	296,202

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	394,411	353,627	353,627	353,627
Operating Expenditures	22,446	9,400	9,400	9,400
Dept Totals	416,857	363,027	363,027	363,027

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	401,015	416,143	416,143	416,143
Operating Expenditures	13,650	19,750	15,400	15,400
Dept Totals	414,665	435,893	431,543	431,543

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

	2012 Budget	2013 Request	2013 Recommended	2013 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

Fund 100

FY 2013

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	60,470	78,902	78,902	78,902
Operating Expenditures	2,246,000	2,303,350	2,303,350	2,303,350
Dept Totals	2,306,470	2,382,252	2,382,252	2,382,252

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	107,399	110,706	110,706	110,706
Operating Expenditures	3,400	4,400	4,400	4,400
Dept Totals	110,799	115,106	115,106	115,106

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	4,809,838	5,037,994	5,037,994	5,037,994
Operating Expenditures	104,810	104,310	104,310	104,310
Transfer to Others	139,000	139,000	155,000	155,000
Dept Totals	5,053,648	5,281,304	5,297,304	5,297,304

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	176,560	181,965	181,965	181,965
Operating Expenditures	2,678	2,928	2,928	2,928
Dept Totals	179,238	184,893	184,893	184,893

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	410,000	410,000	410,000	410,000
Dept Totals	410,000	410,000	410,000	410,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Transfer to Others	35,500	41,000	41,000	41,000
Dept Totals	35,500	41,000	41,000	41,000

FY 2013
General Fund Budget
Departmental Expenditures
County Auditor

Fund 100

Dept 300

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,135,188	1,171,948	1,171,948	1,171,948
Operating Expenditures	13,677	13,677	13,677	13,677
Dept Totals	1,148,865	1,185,625	1,185,625	1,185,625

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 305

Purchasing

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	436,688	426,764	426,764	426,764
Operating Expenditures	20,813	20,813	20,813	20,813
Dept Totals	457,501	447,577	447,577	447,577

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 310

County Treasurer

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	272,606	281,351	281,351	281,351
Operating Expenditures	156,176	156,226	156,226	156,226
Dept Totals	428,782	437,577	437,577	437,577

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	363,287	448,085	448,085	448,085
Operating Expenditures	33,625	42,033	47,033	47,033
Dept Totals	396,912	490,118	495,118	495,118

Fund 100

FY 2013
General Fund Budget
Departmental Expenditures

Dept 320

Tax Office

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	2,658,405	2,700,808	2,700,808	2,700,808
Operating Expenditures	391,570	391,570	407,234	407,234
Dept Totals	3,049,975	3,092,378	3,108,042	3,108,042

FY 2013
General Fund Budget
Departmental Expenditures
Information Systems

Fund 100

Dept 330

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,596,807	1,748,681	1,748,681	1,748,681
Operating Expenditures	2,081,217	2,808,671	2,822,217	2,822,217
Capital Outlay	277,271	450,500	651,366	651,366
Dept Totals	3,955,295	5,007,852	5,222,264	5,222,264

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	670,000	670,000	695,000	695,000
Dept Totals	670,000	670,000	695,000	695,000

FY 2013
General Fund Budget
Departmental Expenditures

Fund 100

Dept 350

Elections

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	180,000	200,000	200,000	200,000
Operating Expenditures	147,433	159,350	159,350	159,350
Dept Totals	327,433	359,350	359,350	359,350

FY 2013
General Fund Budget
Departmental Expenditures
Building Maintenance

Fund 100

Dept 375

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,532,007	1,567,758	1,567,758	1,567,758
Operating Expenditures	1,588,550	1,625,550	1,625,550	1,625,550
Capital Outlay	570,000	533,000	533,000	533,000
Dept Totals	3,690,557	3,726,308	3,726,308	3,726,308

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	850,000	850,000	960,000	960,000
Dept Totals	850,000	850,000	960,000	960,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	96,000	96,000	96,000	96,000
Dept Totals	96,000	96,000	96,000	96,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	47,584	49,053	49,053	49,053
Operating Expenditures	566,000	566,000	566,000	566,000
Dept Totals	613,584	615,053	615,053	615,053

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 411

Constable-Precinct 1

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	338,885	349,443	349,443	349,443
Operating Expenditures	18,595	20,595	20,595	20,595
Capital Outlay	0	25,500	25,500	25,500
Dept Totals	357,480	395,538	395,538	395,538

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 412

Constable-Precinct 2

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	359,360	393,728	393,728	393,728
Operating Expenditures	52,905	55,755	55,755	55,755
Dept Totals	412,265	449,483	449,483	449,483

FY 2013
General Fund Budget
Departmental Expenditures
Constable-Precinct 3

Fund 100

Dept 413

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	351,551	385,690	385,690	385,690
Operating Expenditures	43,944	43,044	43,044	43,044
Capital Outlay	0	0	36,500	36,500
Dept Totals	395,495	428,734	465,234	465,234

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 414

Constable-Precinct 4

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	358,095	392,437	392,437	392,437
Operating Expenditures	46,800	53,100	48,450	48,450
Capital Outlay	35,000	79,000	79,000	79,000
Dept Totals	439,895	524,537	519,887	519,887

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	135,664	139,796	139,796	139,796
Dept Totals	135,664	139,796	139,796	139,796

FY 2013
General Fund Budget
Departmental Expenditures
County Sheriff

Fund 100

Dept 430

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	12,110,962	12,533,891	12,533,891	12,533,891
Operating Expenditures	1,823,951	1,877,414	1,877,414	1,877,414
Capital Outlay	402,315	656,515	701,015	701,015
Transfer to Others	10,000	10,000	10,000	10,000
Dept Totals	14,347,228	15,077,820	15,122,320	15,122,320

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	87,877	87,877	87,877	87,877
Operating Expenditures	46,213	44,817	44,817	44,817
Dept Totals	134,090	132,694	132,694	132,694

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	220,000	220,000	220,000	220,000
Dept Totals	220,000	220,000	220,000	220,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	50,000	50,000	50,000	50,000
Dept Totals	50,000	50,000	50,000	50,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	14,000	14,000	14,000	14,000
Dept Totals	14,000	14,000	14,000	14,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	12,000	12,000	12,000	12,000
Dept Totals	12,000	12,000	12,000	12,000

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 500

Detention Center

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	9,742,409	10,029,972	10,029,972	10,029,972
Operating Expenditures	4,556,350	4,424,515	4,424,515	4,424,515
Capital Outlay	0	24,701	24,701	24,701
Dept Totals	14,298,759	14,479,188	14,479,188	14,479,188

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	68,544	57,537	69,537	69,537
Transfer to Others	15,000	15,000	15,000	15,000
Dept Totals	83,544	72,537	84,537	84,537

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 510

Juvenile Probation

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	5,158,121	5,326,406	5,326,406	5,326,406
Operating Expenditures	933,305	960,061	960,061	960,061
Transfer to Others	675,000	675,000	718,600	718,600
Dept Totals	6,766,426	6,961,467	7,005,067	7,005,067

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	207,209	198,749	198,749	198,749
Operating Expenditures	6,195	8,245	8,245	8,245
Dept Totals	213,404	206,994	206,994	206,994

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 651

Health

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	745,738	735,082	735,082	735,082
Operating Expenditures	125,987	132,480	132,480	132,480
Transfer to Others	9,000	9,000	0	0
Dept Totals	880,725	876,562	867,562	867,562

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 652

Indigent Health Care

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	82,980	85,486	85,486	85,486
Operating Expenditures	2,385,149	2,439,112	2,439,112	2,439,112
Dept Totals	2,468,129	2,524,598	2,524,598	2,524,598

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	185,058	190,799	190,799	190,799
Operating Expenditures	49,525	49,665	49,665	49,665
Dept Totals	234,583	240,464	240,464	240,464

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 654

Environmental Health

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	640,654	659,753	659,753	659,753
Operating Expenditures	32,880	44,750	44,750	44,750
Transfer to Others	0	0	25,000	25,000
Dept Totals	673,534	704,503	729,503	729,503

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 660

Children Protective Services

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	107,050	107,550	107,550	107,550
Transfer to Others	75,000	75,000	85,000	85,000
Dept Totals	182,050	182,550	192,550	192,550

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 665

County Welfare

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	133,241	147,410	147,410	147,410
Operating Expenditures	13,950	13,950	13,950	13,950
Dept Totals	147,191	161,360	161,360	161,360

FY 2013
General Fund Budget
Departmental Expenditures
Library Administration

Fund 100

Dept 700

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	4,296,153	4,538,677	4,538,677	4,538,677
Operating Expenditures	984,418	1,061,745	1,061,745	1,061,745
Dept Totals	5,280,571	5,600,422	5,600,422	5,600,422

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 705

Museum

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	444,802	452,249	452,249	452,249
Operating Expenditures	18,335	16,335	16,335	16,335
Capital Outlay	96,100	313,215	0	0
Dept Totals	559,237	781,799	468,584	468,584

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,784,336	1,877,888	1,877,888	1,877,888
Operating Expenditures	552,670	583,670	598,670	598,670
Capital Outlay	68,815	245,000	125,000	125,000
Dept Totals	2,405,821	2,706,558	2,601,558	2,601,558

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 718

Fairgrounds

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	67,196	69,308	69,308	69,308
Operating Expenditures	105,000	105,000	105,000	105,000
Capital Outlay	400,000	400,000	400,000	400,000
Dept Totals	572,196	574,308	574,308	574,308

FY 2013

Fund 100

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	315,504	366,673	372,673	372,673
Operating Expenditures	31,635	44,787	38,680	38,680
Dept Totals	347,139	411,460	411,353	411,353

**FY 2013
Road & Bridge Budget**

Fund 205

FY 2013
Road & Bridge Budget
Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	18,597,301	20,020,919	21,041,607	21,041,607
Fees of Office	611,500	636,500	636,500	636,500
Investment Income	120,000	55,000	55,000	55,000
Fund Totals	19,328,801	20,712,419	21,733,107	21,733,107

Fund 205

FY 2013

Road & Bridge Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	10,249,519	10,423,882	10,423,882	10,423,882
Operating Expenditures	9,310,295	13,222,000	12,029,646	12,029,646
Capital Outlay	3,773,500	6,216,000	3,329,740	3,329,740
Transfer to Others	100,000	300,000	200,000	200,000
Fund Totals	23,433,314	30,161,882	25,983,268	25,983,268

FY 2013
Road & Bridge Budget
Departmental Expenditures
Engineer's Office

Fund 205

Dept 610

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	10,249,519	10,423,882	10,423,882	10,423,882
Operating Expenditures	9,310,295	13,222,000	12,029,646	12,029,646
Capital Outlay	3,773,500	6,216,000	3,329,740	3,329,740
Transfer to Others	100,000	300,000	200,000	200,000
Dept Totals	23,433,314	30,161,882	25,983,268	25,983,268

**FY 2013
Lateral Road Fund Budget**

Fund 207

FY 2013
Lateral Road Fund Budget
Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Intergovernmental Revenue	87,500	87,500	87,500	87,500
Investment Income	100	100	0	0
Fund Totals	87,600	87,600	87,500	87,500

Fund 207

FY 2013
Lateral Road Fund Budget
Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	110,000	110,000	87,500	87,500
Fund Totals	110,000	110,000	87,500	87,500

FY 2013

Fund 207

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	110,000	110,000	87,500	87,500
Dept Totals	110,000	110,000	87,500	87,500

FY 2013
Road & Bridge, Ch 152, Tx Code Budget

FY 2013

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Fees of Office	450,000	450,000	450,000	450,000
Investment Income	5,000	5,000	1,000	1,000
Fund Totals	455,000	455,000	451,000	451,000

FY 2013

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	350,000	350,000	550,000	550,000
Fund Totals	350,000	350,000	550,000	550,000

FY 2013

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	350,000	350,000	550,000	550,000
Dept Totals	350,000	350,000	550,000	550,000

**FY 2013
Special Projects Budget**

Fund 215

FY 2013
Special Projects Budget
Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Fees of Office	2,000,000	2,000,000	2,000,000	2,000,000
Investment Income	500	500	0	0
Fund Totals	2,000,500	2,000,500	2,000,000	2,000,000

Fund 215

FY 2013

Special Projects Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	3,200,000	3,200,000	2,500,000	2,500,000
Fund Totals	3,200,000	3,200,000	2,500,000	2,500,000

FY 2013

Fund 215

Special Projects Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Operating Expenditures	3,200,000	3,200,000	2,500,000	2,500,000
Dept Totals	3,200,000	3,200,000	2,500,000	2,500,000

**FY 2013
Law Library Budget**

Fund 300

FY 2013
Law Library Budget
Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Fees of Office	180,000	180,000	185,000	185,000
Investment Income	3,500	3,500	500	500
Miscellaneous Revenue	14,000	14,000	14,000	14,000
Transfer from others	34,500	34,500	41,000	41,000
Fund Totals	232,000	232,000	240,500	240,500

Fund 300

FY 2013
Law Library Budget
Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	59,249	61,016	61,016	61,016
Operating Expenditures	228,600	265,800	265,800	265,800
Capital Outlay	15,000	20,000	20,000	20,000
Fund Totals	302,849	346,816	346,816	346,816

FY 2013

Fund 300

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	59,249	61,016	61,016	61,016
Operating Expenditures	228,600	265,800	265,800	265,800
Capital Outlay	15,000	20,000	20,000	20,000
Dept Totals	302,849	346,816	346,816	346,816

**FY 2013
Mosquito Control District Budget**

FY 2013

Fund 354

Mosquito Control District Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	1,969,444	1,969,444	2,832,242	2,832,242
Investment Income	5,500	5,500	5,500	5,500
Fund Totals	1,974,944	1,974,944	2,837,742	2,837,742

FY 2013

Fund 354

Mosquito Control District Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	1,221,203	1,254,569	1,254,569	1,254,569
Operating Expenditures	1,417,620	1,586,058	1,586,058	1,586,058
Capital Outlay	60,300	120,724	120,724	120,724
Fund Totals	2,699,123	2,961,351	2,961,351	2,961,351

FY 2013
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
2013	66,250.00	2,650,000.00	66,250.00	2,782,500.00
	66,250.00	2,650,000.00	66,250.00	2,782,500.00

Debt History:

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

Paying Agent:

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

FY 2013

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	2,751,166	2,751,166	2,353,023	2,353,023
Investment Income	20,000	20,000	0	0
Fund Totals	2,771,166	2,771,166	2,353,023	2,353,023

FY 2013

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	2,839,100	2,839,100	2,774,100	2,774,100
Fund Totals	2,839,100	2,839,100	2,774,100	2,774,100

FY 2013

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	2,839,100	2,839,100	2,774,100	2,774,100
Dept Totals	2,839,100	2,839,100	2,774,100	2,774,100

FY 2013
2003 Cert of Oblig, I & S Budget

BRAZORIA COUNTY, TEXAS
Series 2003 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	11,093.75	625,000.00		636,093.75
	11,093.75	625,000.00	0.00	636,093.75

Debt History:

Date of Receipt 12-Jun-03
Amount of Issue 11,000,000.00

Paying Agent:

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

BRAZORIA COUNTY, TEXAS
Series 2012 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	62,350.00		62,350.00	124,700.00
2014	62,350.00	835,000.00	54,000.00	951,350.00
2015	54,000.00	860,000.00	41,100.00	955,100.00
2016	41,100.00	885,000.00	27,825.00	953,925.00
2017	27,825.00	910,000.00	14,175.00	952,000.00
2018	14,175.00	945,000.00		959,175.00
	261,800.00	4,435,000.00	199,450.00	4,896,250.00

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue 4,435,000.00

Paying Agent:

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

FY 2013

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	1,081,466	573,192	573,192	573,192
Investment Income	3,000	3,000	3,000	3,000
Fund Totals	1,084,466	576,192	576,192	576,192

FY 2013

Fund 460

2003 Cert of Oblig, I & S Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	961,368	961,368	761,294	761,294
Fund Totals	961,368	961,368	761,294	761,294

FY 2013

Fund 460

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	961,368	961,368	761,294	761,294
Dept Totals	961,368	961,368	761,294	761,294

FY 2013
2006 Cert of Oblig, I & S Budget

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	255,419.38	600,000.00	242,669.38	1,098,088.76
2014	242,669.38	625,000.00	229,388.13	1,097,057.51
2015	229,388.13	655,000.00	215,060.00	1,099,448.13
2016	215,060.00	685,000.00	200,075.63	1,100,135.63
2017	200,075.63	715,000.00	185,060.63	1,100,136.26
2018	185,060.63	745,000.00	169,043.13	1,099,103.76
2019	169,043.13	775,000.00	152,090.00	1,096,133.13
2020	152,090.00	810,000.00	134,067.50	1,096,157.50
2021	134,067.50	850,000.00	115,155.00	1,099,222.50
2022	115,155.00	885,000.00	95,242.50	1,095,397.50
2023	95,242.50	930,000.00	74,317.50	1,099,560.00
2024	74,317.50	970,000.00	52,250.00	1,096,567.50
2025	52,250.00	1,020,000.00	26,750.00	1,099,000.00
2026	26,750.00	1,070,000.00	0.00	1,096,750.00
	2,146,588.78	11,335,000.00	1,891,169.40	15,372,758.18

Debt History:

Date of Receipt 1-Jun-06
Amount of Issue \$13,880,000

Paying Agent:

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

FY 2013

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	1,040,186	1,040,186	1,089,459	1,089,459
Investment Income	8,000	8,000	1,000	1,000
Fund Totals	1,048,186	1,048,186	1,090,459	1,090,459

FY 2013

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	1,099,058	1,099,058	1,099,089	1,099,089
Fund Totals	1,099,058	1,099,058	1,099,089	1,099,089

FY 2013

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	1,099,058	1,099,058	1,099,089	1,099,089
Dept Totals	1,099,058	1,099,058	1,099,089	1,099,089

**FY 2013
Road Bonds-Mobility-I&S Budget**

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	280,656.25	550,000.00	268,968.75	1,099,625.00
2014	268,968.75	575,000.00	256,750.00	1,100,718.75
2015	256,750.00	600,000.00	244,000.00	1,100,750.00
2016	244,000.00	625,000.00	230,718.75	1,099,718.75
2017	230,718.75	650,000.00	216,093.75	1,096,812.50
2018	216,093.75	680,000.00	200,793.75	1,096,887.50
2019	200,793.75	715,000.00	184,706.25	1,100,500.00
2020	184,706.25	745,000.00	166,081.25	1,095,787.50
2021	166,081.25	785,000.00	146,456.25	1,097,537.50
2022	146,456.25	825,000.00	125,831.25	1,097,287.50
2023	125,831.25	870,000.00	104,081.25	1,099,912.50
2024	104,081.25	915,000.00	80,062.50	1,099,143.75
2025	80,062.50	965,000.00	54,731.25	1,099,793.75
2026	54,731.25	1,015,000.00	28,087.50	1,097,818.75
2027	28,087.50	1,070,000.00		1,098,087.50
	2,588,018.75	11,585,000.00	2,307,362.50	16,480,381.25

Debt History:

Date of Receipt 1-Nov-06
Amount of Issue \$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	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	144,957.50	315,000.00	139,641.88	599,599.38
2014	139,641.88	325,000.00	133,954.38	598,596.26
2015	133,945.38	335,000.00	127,882.50	596,827.88
2016	127,882.50	350,000.00	121,320.00	599,202.50
2017	121,320.00	365,000.00	114,248.13	600,568.13
2018	114,248.13	380,000.00	106,648.13	600,896.26
2019	106,648.13	395,000.00	98,748.13	600,396.26
2020	98,748.13	410,000.00	90,343.13	599,091.26
2021	90,343.13	430,000.00	81,313.13	601,656.26
2022	81,313.13	445,000.00	71,856.88	598,170.01
2023	71,856.88	465,000.00	61,859.38	598,716.26
2024	61,859.38	485,000.00	51,250.00	598,109.38
2025	51,250.00	510,000.00	40,093.75	601,343.75
2026	40,093.75	530,000.00	28,500.00	598,593.75
2027	28,500.00	555,000.00	14,625.00	598,125.00
2028	14,625.00	585,000.00		599,625.00
	1,427,232.92	6,880,000.00	1,282,284.42	9,589,517.34

Debt History:

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

Paying Agent:

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

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	59,913.00	780,000.00	53,088.00	893,001.00
2014	53,088.00	795,000.00	45,138.00	893,226.00
2015	45,138.00	815,000.00	36,478.00	896,616.00
2016	36,478.00	835,000.00	26,041.00	897,519.00
2017	26,041.00	855,000.00	13,750.00	894,791.00
2018	13,750.00	880,000.00	0.00	893,750.00
Total	234,408.00	4,960,000.00	174,495.00	5,368,903.00

Debt History:

Date of Receipt 1-Mar-10
Amount of Issue \$6,200,000

Paying Agent:

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

BRAZORIA COUNTY, TEXAS
Series 2010B - Unlimited Tax Road Bonds
(Build America Bonds)
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	BAB's SUBSIDY	TOTAL PAYMENT
2013	364,137.00		364,137.00	(254,896.00)	473,378.00
2014	364,137.00		364,137.00	(254,896.00)	473,378.00
2015	364,137.00		364,137.00	(254,896.00)	473,378.00
2016	364,137.00		364,137.00	(254,896.00)	473,378.00
2017	364,137.00		364,137.00	(254,896.00)	473,378.00
2018	364,137.00		364,137.00	(254,896.00)	473,378.00
2019	364,137.00	910,000.00	343,234.00	(247,580.00)	1,369,791.00
2020	343,234.00	935,000.00	321,056.00	(232,502.00)	1,366,788.00
2021	321,056.00	965,000.00	297,201.00	(216,390.00)	1,366,867.00
2022	297,201.00	1,000,000.00	271,981.00	(199,213.00)	1,369,969.00
2023	271,981.00	1,030,000.00	245,232.00	(181,024.00)	1,366,189.00
2024	245,232.00	1,070,000.00	216,909.00	(161,749.00)	1,370,392.00
2025	216,909.00	1,105,000.00	187,107.00	(141,406.00)	1,367,610.00
2026	187,107.00	1,145,000.00	152,608.00	(118,901.00)	1,365,814.00
2027	152,608.00	1,195,000.00	116,603.00	(94,224.00)	1,369,987.00
2028	116,603.00	1,240,000.00	79,242.00	(68,546.00)	1,367,299.00
2029	79,242.00	1,290,000.00	40,374.00	(41,866.00)	1,367,750.00
2030	40,374.00	1,340,000.00		(14,131.00)	1,366,243.00
Total	4,820,506.00	13,225,000.00	4,456,369.00	(3,246,908.00)	19,254,967.00

Debt History:

Date of receipt 1-Mar-10
Amount of issue 13,225,000.00

Paying Agent:

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

BRAZORIA COUNTY, TEXAS
Series 2012 - Unlimited Tax Road Bonds
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	154,381.94		129,250.00	283,631.94
2014	129,250.00	345,000.00	125,800.00	600,050.00
2015	125,800.00	355,000.00	122,250.00	603,050.00
2016	122,250.00	360,000.00	118,650.00	600,900.00
2017	118,650.00	370,000.00	113,100.00	601,750.00
2018	113,100.00	380,000.00	107,400.00	600,500.00
2019	107,400.00	395,000.00	101,475.00	603,875.00
2020	101,475.00	405,000.00	95,400.00	601,875.00
2021	95,400.00	420,000.00	89,100.00	604,500.00
2022	89,100.00	430,000.00	82,650.00	601,750.00
2023	82,650.00	445,000.00	75,975.00	603,625.00
2024	75,975.00	455,000.00	69,150.00	600,125.00
2025	69,150.00	470,000.00	62,100.00	601,250.00
2026	62,100.00	485,000.00	54,825.00	601,925.00
2027	54,825.00	500,000.00	47,012.50	601,837.50
2028	47,012.50	515,000.00	38,643.75	600,656.25
2029	38,643.75	535,000.00	29,950.00	603,593.75
2030	29,950.00	550,000.00	20,668.75	600,618.75
2031	20,668.75	570,000.00	10,693.75	601,362.50
2032	10,693.75	590,000.00		600,693.75
	1,648,475.69	8,575,000.00	1,494,093.75	11,717,569.44

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue 8,575,000.00

Paying Agent:

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

FY 2013

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	3,037,638	3,037,638	3,447,593	3,447,593
Investment Income	10,000	10,000	5,000	5,000
Fund Totals	3,047,638	3,047,638	3,452,593	3,452,593

FY 2013

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	3,068,281	3,068,281	3,349,735	3,349,735
Fund Totals	3,068,281	3,068,281	3,349,735	3,349,735

FY 2013

Fund 462

Road Bonds-Mobility-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	3,068,281	3,068,281	3,349,735	3,349,735
Dept Totals	3,068,281	3,068,281	3,349,735	3,349,735

FY 2013
2012 Cert of Oblig-I&S Budget

BRAZORIA COUNTY, TEXAS
Series 2012 - Certificates of Obligation
Payment Schedule

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2013	662,827.08		554,925.00	1,217,752.08
2014	554,925.00		554,925.00	1,109,850.00
2015	554,925.00		554,925.00	1,109,850.00
2016	554,925.00		554,925.00	1,109,850.00
2017	554,925.00		554,925.00	1,109,850.00
2018	554,925.00	1,185,000.00	531,225.00	2,271,150.00
2019	531,225.00	1,230,000.00	509,700.00	2,270,925.00
2020	509,700.00	1,285,000.00	477,575.00	2,272,275.00
2021	477,575.00	1,350,000.00	443,825.00	2,271,400.00
2022	443,825.00	1,420,000.00	408,325.00	2,272,150.00
2023	408,325.00	1,495,000.00	370,950.00	2,274,275.00
2024	370,950.00	1,570,000.00	331,700.00	2,272,650.00
2025	331,700.00	1,650,000.00	290,450.00	2,272,150.00
2026	290,450.00	1,735,000.00	247,075.00	2,272,525.00
2027	247,075.00	1,825,000.00	201,450.00	2,273,525.00
2028	201,450.00	1,920,000.00	153,450.00	2,274,900.00
2029	153,450.00	2,000,000.00	118,450.00	2,271,900.00
2030	118,450.00	2,075,000.00	82,137.50	2,275,587.50
2031	82,137.50	2,145,000.00	44,600.00	2,271,737.50
2032	44,600.00	2,230,000.00		2,274,600.00
	7,648,364.58	25,115,000.00	6,985,537.50	39,748,902.08

Debt History:

Date of Receipt 26-Jul-12
Amount of Issue 25,115,000.00

Paying Agent:

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

FY 2013

Fund 464

2012 Cert of Oblig-I&S Budget

Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Property Tax Revenue	0	0	1,263,821	1,263,821
Fund Totals	0	0	1,263,821	1,263,821

FY 2013

Fund 464

2012 Cert of Oblig-I&S Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	0	0	1,219,253	1,219,253
Fund Totals	0	0	1,219,253	1,219,253

FY 2013

Fund 464

2012 Cert of Oblig-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Debt Service	0	0	1,219,253	1,219,253
Dept Totals	0	0	1,219,253	1,219,253

**FY 2013
Airport Fund Budget**

Fund 605

FY 2013
Airport Fund Budget
Summary of Revenue

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Enterprise Revenue	3,062,896	2,957,935	2,957,935	2,957,935
Fund Totals	3,062,896	2,957,935	2,957,935	2,957,935

Fund 605

FY 2013

Airport Fund Budget

Summary of Expenditures

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	679,100	712,113	712,113	712,113
Operating Expenditures	2,477,040	2,470,200	2,470,200	2,470,200
Capital Outlay	98,000	98,000	98,000	98,000
Transfer to Others	65,000	65,000	65,000	65,000
Fund Totals	3,319,140	3,345,313	3,345,313	3,345,313

FY 2013
Airport Fund Budget
Departmental Expenditures

Fund 605

Dept 390

Airport

	2012 Budget	2013 Request	2013 Recommended	2013 Approved
Salaries & Benefits	679,100	712,113	712,113	712,113
Operating Expenditures	2,477,040	2,470,200	2,470,200	2,470,200
Capital Outlay	98,000	98,000	98,000	98,000
Transfer to Others	65,000	65,000	65,000	65,000
Dept Totals	3,319,140	3,345,313	3,345,313	3,345,313

**FY 2013 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present		Proposed		Special Notes	
	Annual 2012	Annual 2013	Travel 2012	Travel 2013	2012	2013
COUNTY OFFICIALS						
County Judge	119,668	123,213	15,000	15,000	3	3
County Sheriff	111,870	115,226	15,000	15,000	3	3
Tax Assessor/Collector	100,969	103,998			2	2
County Clerk	92,478	95,252			2	2
District Clerk	92,478	95,252			2	2
Treasurer	90,535	93,251			2	2
COUNTY COMMISSIONERS						
Precinct 1	96,506	99,401	15,000	15,000	3	3
Precinct 2	96,506	99,401	15,000	15,000	3	3
Precinct 3	96,506	99,401	15,000	15,000	3	3
Precinct 4	96,506	99,401	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	78,071	80,413	10,000	10,000	3	3
Precinct 1, Place 2	78,071	80,413	10,000	10,000	3	3
Precinct 2, Place 1	78,071	80,413	10,000	10,000	3	3
Precinct 2, Place 2	78,071	80,413	10,000	10,000	3	3
Precinct 3, Place 1	78,071	80,413	7,000	7,000	3	3
Precinct 3, Place 2	78,071	80,413	10,000	10,000	3	3
Precinct 4, Place 1	78,071	80,413	10,000	10,000	3	3
Precinct 4, Place 2	78,071	80,413	10,000	10,000	3	3
CONSTABLES						
Precinct 1	75,634	77,903			1,4	1,4
Precinct 2	75,634	77,903			1,4	1,4
Precinct 3	75,634	77,903			1,4	1,4
Precinct 4	75,634	77,903			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
5. JP 3:1 travel allowance increase of \$2250 effective 01-01-13
- * 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	\$22,509	\$23,184	\$23,879	20	
21	\$17,236	\$17,753	\$18,286	\$18,835	\$19,401	\$19,983	\$20,582	\$21,199	\$21,835	\$22,490	\$23,165	\$23,860	\$24,576	\$25,313	21	
22	\$18,272	\$18,820	\$19,384	\$19,966	\$20,565	\$21,182	\$21,818	\$22,472	\$23,146	\$23,840	\$24,555	\$25,292	\$26,051	\$26,832	22	
23	\$19,368	\$19,949	\$20,547	\$21,163	\$21,798	\$22,452	\$23,126	\$23,820	\$24,534	\$25,270	\$26,028	\$26,809	\$27,613	\$28,442	23	
24	\$20,530	\$21,146	\$21,780	\$22,434	\$23,106	\$23,800	\$24,514	\$25,250	\$26,007	\$26,788	\$27,592	\$28,419	\$29,272	\$30,150	24	
25	\$21,762	\$22,415	\$23,088	\$23,780	\$24,493	\$25,228	\$25,985	\$26,764	\$27,567	\$28,393	\$29,245	\$30,122	\$31,026	\$31,957	25	
26	\$23,067	\$23,760	\$24,473	\$25,207	\$25,963	\$26,742	\$27,544	\$28,371	\$29,222	\$30,098	\$31,001	\$31,931	\$32,889	\$33,875	26	
27	\$24,451	\$25,185	\$25,940	\$26,718	\$27,520	\$28,346	\$29,196	\$30,072	\$30,974	\$31,903	\$32,860	\$33,845	\$34,861	\$35,906	27	
28	\$25,920	\$26,697	\$27,498	\$28,322	\$29,172	\$30,047	\$30,948	\$31,876	\$32,833	\$33,818	\$34,832	\$35,877	\$36,954	\$38,062	28	
29	\$27,472	\$28,296	\$29,146	\$30,020	\$30,921	\$31,849	\$32,804	\$33,789	\$34,802	\$35,847	\$36,922	\$38,029	\$39,171	\$40,346	29	
30	\$29,121	\$29,995	\$30,895	\$31,822	\$32,776	\$33,760	\$34,772	\$35,816	\$36,890	\$37,996	\$39,137	\$40,311	\$41,520	\$42,766	30	
31	\$30,869	\$31,795	\$32,748	\$33,731	\$34,743	\$35,786	\$36,859	\$37,964	\$39,104	\$40,277	\$41,485	\$42,730	\$44,012	\$45,332	31	
32	\$32,721	\$33,702	\$34,713	\$35,755	\$36,827	\$37,932	\$39,070	\$40,243	\$41,450	\$42,694	\$43,975	\$45,293	\$46,653	\$48,052	32	
33	\$34,684	\$35,725	\$36,796	\$37,900	\$39,037	\$40,209	\$41,415	\$42,658	\$43,937	\$45,255	\$46,613	\$48,012	\$49,452	\$50,936	33	
34	\$36,765	\$37,868	\$39,004	\$40,175	\$41,380	\$42,622	\$43,900	\$45,217	\$46,573	\$47,970	\$49,409	\$50,891	\$52,417	\$53,990	34	
35	\$38,971	\$40,141	\$41,345	\$42,585	\$43,863	\$45,179	\$46,534	\$47,930	\$49,368	\$50,849	\$52,374	\$53,945	\$55,563	\$57,230	35	
36	\$41,309	\$42,548	\$43,825	\$45,140	\$46,494	\$47,889	\$49,325	\$50,805	\$52,330	\$53,899	\$55,516	\$57,182	\$58,897	\$60,664	36	
37	\$43,788	\$45,101	\$46,454	\$47,848	\$49,283	\$50,762	\$52,285	\$53,854	\$55,470	\$57,134	\$58,848	\$60,613	\$62,432	\$64,305	37	
38	\$46,416	\$47,808	\$49,243	\$50,720	\$52,241	\$53,808	\$55,423	\$57,085	\$58,797	\$60,561	\$62,377	\$64,248	\$66,176	\$68,162	38	
39	\$49,201	\$50,676	\$52,196	\$53,762	\$55,375	\$57,037	\$58,748	\$60,510	\$62,326	\$64,196	\$66,121	\$68,105	\$70,148	\$72,252	39	
40	\$52,152	\$53,717	\$55,329	\$56,988	\$58,698	\$60,459	\$62,273	\$64,141	\$66,066	\$68,048	\$70,089	\$72,191	\$74,358	\$76,589	40	
41	\$55,282	\$56,941	\$58,649	\$60,408	\$62,220	\$64,087	\$66,010	\$67,990	\$70,029	\$72,131	\$74,295	\$76,524	\$78,820	\$81,184	41	
42	\$58,600	\$60,358	\$62,169	\$64,034	\$65,954	\$67,932	\$69,971	\$72,070	\$74,232	\$76,459	\$78,753	\$81,115	\$83,549	\$86,055	42	
43	\$62,115	\$63,979	\$65,898	\$67,876	\$69,912	\$72,009	\$74,169	\$76,394	\$78,686	\$81,046	\$83,477	\$85,982	\$88,561	\$91,217	43	
44	\$65,843	\$67,818	\$69,852	\$71,948	\$74,106	\$76,329	\$78,619	\$80,977	\$83,406	\$85,909	\$88,486	\$91,140	\$93,874	\$96,690	44	
45	\$69,793	\$71,887	\$74,044	\$76,265	\$78,553	\$80,909	\$83,336	\$85,837	\$88,411	\$91,064	\$93,795	\$96,610	\$99,508	\$102,493	45	
46	\$73,979	\$76,199	\$78,486	\$80,840	\$83,265	\$85,763	\$88,336	\$90,986	\$93,716	\$96,527	\$99,423	\$102,405	\$105,478	\$108,642	46	
47	\$78,419	\$80,772	\$83,195	\$85,690	\$88,261	\$90,909	\$93,636	\$96,446	\$99,339	\$102,320	\$105,389	\$108,551	\$111,808	\$115,162	47	
48	\$83,125	\$85,618	\$88,186	\$90,833	\$93,557	\$96,364	\$99,255	\$102,232	\$105,299	\$108,458	\$111,712	\$115,063	\$118,515	\$122,070	48	
49	\$88,113	\$90,756	\$93,479	\$96,283	\$99,171	\$102,146	\$105,210	\$108,366	\$111,617	\$114,966	\$118,415	\$121,967	\$125,626	\$129,395	49	
50	\$93,398	\$96,200	\$99,086	\$102,059	\$105,121	\$108,274	\$111,523	\$114,869	\$118,315	\$121,864	\$125,520	\$129,286	\$133,164	\$137,159	50	
51	\$99,004	\$101,974	\$105,033	\$108,184	\$111,429	\$114,772	\$118,215	\$121,761	\$125,414	\$129,176	\$133,052	\$137,043	\$141,155	\$145,389	51	
52	\$104,942	\$108,091	\$111,333	\$114,673	\$118,113	\$121,657	\$125,308	\$129,067	\$132,939	\$136,928	\$141,035	\$145,266	\$149,625	\$154,114	52	
53	\$111,237	\$114,575	\$118,012	\$121,553	\$125,200	\$128,957	\$132,826	\$136,810	\$140,914	\$145,142	\$149,496	\$153,981	\$158,600	\$163,357	53	

**2012 TAX ROLL FOR THE 2013 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$20,221,135,613	0.3239130	\$65,498,887	\$1,309,978	\$64,188,909
Road and Bridge	\$20,221,135,613	0.0450000	\$9,099,511	\$181,990	\$8,917,521
CONSTITUTIONAL		0.3689130	\$74,598,398	\$1,491,968	\$73,106,430
OTHER COUNTY WIDE:					
Mosquito Control District	\$20,221,135,613	0.0139470	\$2,820,242	\$56,405	\$2,763,837
Special Rd and Bridge, Article 6790	\$20,063,087,687	0.0600000	\$12,037,853	\$240,757	\$11,797,096
Sheriff Building Bond	\$20,221,135,613	0.0115870	\$2,343,023	\$46,860	\$2,296,163
2003 Cert of Obligation	\$20,221,135,613	0.0028000	\$566,192	\$11,324	\$554,868
2006 Cert of Obligation	\$20,221,135,613	0.0053630	\$1,084,460	\$21,689	\$1,062,770
2012 Cert of Obligation	\$20,221,135,613	0.0062500	\$1,263,821	\$25,276	\$1,238,545
Mobility Bonds	\$20,221,135,613	0.0170000	\$3,437,593	\$68,752	\$3,368,841
OTHER COUNTY		0.1169470	\$23,553,183	\$471,064	\$23,082,119
TOTAL COUNTY WIDE		0.4858600	\$98,151,581	\$1,963,032	\$96,188,549

