

**BRAZORIA COUNTY**  
**Fiscal Year 2013-2014**  
**Budget Cover Page**  
**September 10, 2013**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,583,451, which is a 1.60 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,095,791.

The members of the governing body voted on the budget as follows:

**FOR:** E. J. " Joe" King - County Judge      Donald "Dude" Payne - Commissioner Pct 1  
Matt Sebesta - Commissioner Pct 2      Stacy L. Adams - Commissioners Pct 3  
Larry Stanley - Commissioner Pct 4

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

**Property Tax Rate Comparison**

|  | <b>2013-2014</b> | <b>2012-2013</b> |
|--|------------------|------------------|
| Property Tax Rate:                           | \$0.492020/100   | \$0.485860/100   |
| Effective Tax Rate:                          | \$0.498180/100   | \$0.489860/100   |
| Effective Maintenance & Operations Tax Rate: | \$0.458268/100   | \$0.449390/100   |
| Rollback Tax Rate:                           | \$0.535920/100   | \$0.534787/100   |
| Debt Rate:                                   | \$0.033430/100   | \$0.043000/100   |

Total debt obligation for BRAZORIA COUNTY secured by property taxes:  
\$83,865,000

**Brazoria County, Texas**  
**Fiscal Year 2014 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,  
2013 THROUGH SEPTEMBER 30, 2014

**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 10th of  
September, 2013. 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  
10th day of September, 2013.

---

My Commission expires: \_\_\_\_\_

**FY 2014  
General Fund Budget**

BRAZORIA COUNTY, TEXAS  
Schedule of Cash on Hand  
As of August 31, 2013

| Fund # | Description                             | Total         |
|--------|---|---------------|
| 100    | General Fund                            | \$ 31,528,104 |
| 115    | Capital Improvements                    | 235,568       |
| 125    | D A Hot Check Collection                | 29,230        |
| 126    | D A Supplemental                        | 21,842        |
| 127    | D A Forfeiture, CCP Chapter 59          | 97,639        |
| 130    | Sheriff Contraband Forfeiture           | 156,904       |
| 131    | Braz Cnty Narcotics Task Force          | 808,778       |
| 132    | Sheriff Commissary Fund                 | 631,869       |
| 133    | Sheriff-Federal Forfeiture              | 148,711       |
| 135    | Special Inv/Dealer Escrow-Tax           | 61,008        |
| 140    | Juv Prob Fees                           | 191,606       |
| 142    | Juv Prob Miscellaneous Revenue          | 5,918         |
| 150    | Health-Retail Food Permits              | (44,538)      |
| 153    | Emergency Management-Fire Code          | (28,979)      |
| 155    | District Clerk Contingency              | 541,676       |
| 161    | Book Sale                               | 20,964        |
| 162    | Library Administration                  | 12,718        |
| 163    | Alvin Library                           | 38,802        |
| 164    | Angleton Library                        | 39,765        |
| 166    | Brazoria Library                        | 5,980         |
| 167    | Clute Library                           | 3,642         |
| 168    | Freeport Library                        | 22,860        |
| 169    | Lake Jackson Library                    | 746           |
| 170    | Manvel Library                          | 1,153         |
| 171    | Pearland Library                        | 25,853        |
| 172    | Sweeny Library                          | 929           |
| 173    | West Columbia Library                   | 4,352         |
| 174    | Danbury Library                         | 766           |
| 175    | Pearland-Westside Library               | 11,831        |
| 180    | Fire Training Field                     | 77,101        |
| 191    | Parks Special Events                    | 16,764        |
| 195    | CPS-Donations                           | 19,130        |
| 196    | CPS-Bikes & Bears                       | 111           |
| 205    | Road & Bridge                           | 9,846,713     |
| 207    | Lateral Road Fund                       | 52,844        |
| 210    | Road & Bridge, Ch 152, Tx Code          | 34,027        |
| 215    | Special Projects                        | 1,610,957     |
| 217    | CR 257 Repairs                          | (99,104)      |
| 222    | Benefield Special Assessment            | 25,408        |
| 223    | CR 313A Special Assessment              | (34,135)      |
| 226    | WinkWynn                                | (29,148)      |
| 232    | Bailey Oakwood Creek Special Assessment | (1,012,685)   |
| 233    | CR64 Extension-Spec Assessment          | (114,684)     |
| 236    | Repetitive Flood Claims Prg             | (7,328)       |
| 241    | Regional Mental Hlth Svcs               | (3,860)       |
| 246    | TJPC-State Aid                          | (256,853)     |
| 248    | TJPC-TITLE IV-E Foster Care             | 2,507         |
| 255    | JJAEP-Boot Camp                         | (316,530)     |
| 261    | Drug Court Program                      | (64,338)      |
| 262    | EOC-Retrofit Project                    | (17,950)      |
| 263    | Crime Victims Assistance-VOCA           | (16,857)      |
| 264    | VAG-Grant #02G00551                     | (9,045)       |
| 271    | Parks Improvements                      | 1,000         |
| 273    | Shoreline Rest. Task Force              | 9,056         |
| 278    | TDSHS-Cities Readiness Init             | (14,820)      |
| 279    | TDSHS-WIC-Obesity-Shop                  | (490)         |
| 281    | TDH-Immunization                        | (24,160)      |
| 282    | TDH-Women, Infants & Children           | (191,619)     |
| 284    | TDH-BRHLO (Comm&Rural Hlth)             | (6,000)       |
| 285    | TDH-WIC Peer Counseling Prog            | (20,921)      |
| 286    | TDH-WIC Registered Dietician            | (8,911)       |
| 287    | TDH-WIC Lactation Reimb.                | (4,593)       |
| 288    | Bioterrorism Grant                      | (37,690)      |
| 293    | UnitedWay-Emergency Assistance          | 43,594        |
| 296    | Reliant Energy CARE Program             | 22,865        |
| 297    | 2005-Section 8 Housing-ADM              | 35,138        |
| 300    | Law Library                             | 397,048       |
| 301    | Election Services Contract              | 64,231        |
| 302    | Elections-HAVA Equip. Rental            | 294,424       |
| 304    | SEP Contract                            | 14,540        |
| 312    | TCEQ-Local Initiatives                  | 178,262       |
| 313    | Juvenile Case Manager Fund              | (3,482)       |
| 314    | JP Building Security Fund               | 120,593       |
| 315    | Voter Registration - Tax Office         | (2,994)       |
| 317    | Vital Statistics Fee                    | 6,377         |
| 318    | Child Abuse Prevention Fund             | 7,364         |
| 319    | Family Protection Fund                  | 84,336        |
| 321    | Civ. Crim & Prob Records Management     | 788,391       |
| 322    | County Graffiti Eradication             | 2,472         |
| 323    | Financial Security                      | 299,473       |
| 324    | LEOSE                                   | 53,258        |
| 325    | Records Management-Co Clk               | 1,149,813     |
| 326    | Justice Court Technology Fund           | 524,945       |
| 327    | Records Archive-Co Clk                  | 244,264       |
| 328    | Records Management-Dist Clk             | 126,048       |
| 335    | State Homeland Security (USAI)          | (102,925)     |

BRAZORIA COUNTY, TEXAS  
Schedule of Cash on Hand  
As of August 31, 2013

| Fund # | Description                              | Total      |
|--------|--|------------|
| 337    | State Alien Assistance Prg.              | 43,095     |
| 340    | CPS-Title IV-E Foster Care Maint         | (81,917)   |
| 341    | CPS-Title IV-E Legal Services            | (67,948)   |
| 347    | Cnty&District Court Technology           | 50,869     |
| 348    | Records Archive-District Clerk           | 92,786     |
| 349    | Record Preservation-Cty&Ds               | 215,102    |
| 352    | Mutual Fire Prot & Dis Assist            | 15         |
| 353    | CSCD-Bond Supervision                    | (12,597)   |
| 354    | Mosquito Control District                | 1,480,374  |
| 355    | Economic Development Tax Abate           | 506        |
| 356    | B Cnty Groundwatr Conserv Dist           | 846,392    |
| 357    | Braz Cnty Toll Road Authority            | (249,715)  |
| 359    | BrazCntyFreshwaterSupplyD                | 3,258      |
| 362    | Parks-Boating Access                     | (26,033)   |
| 363    | GoM Energy Security A                    | 42,114     |
| 365    | TCEQ-Parks SEP                           | 115,101    |
| 371    | TCDBG-2010                               | (6,766)    |
| 373    | 2011-Section 8-Adm                       | 88,930     |
| 374    | 2012-Section 8-HAP                       | 16,033     |
| 375    | 2012-Sectopm 8-Adm                       | 35,205     |
| 376    | 2013-Section 8-HAP                       | (111,747)  |
| 377    | 2013-Section 8-Adm                       | (1,527)    |
| 379    | Amy Young Barrier Removal                | (1,399)    |
| 380    | CDBG/HOME-2010                           | (2,787)    |
| 381    | CDBG-2011                                | (60,967)   |
| 382    | CDBG-PY 2012                             | (323,620)  |
| 390    | 2006-Section 8 Housing-HAP               | (3,587)    |
| 391    | 2006-Section 8 Housing-ADM               | 104,442    |
| 392    | 2007-Section 8 Housing-HAP               | 225        |
| 393    | 2007-Section 8 Housing-ADM               | 18,883     |
| 394    | 2008-Section 8 Housing-HAP               | 66         |
| 395    | 2008-Section 8 Housing-ADM               | 37,340     |
| 397    | 2008-Section 8 Housing-ADM               | 81,892     |
| 398    | 2010-Section 8 Housing-HAP               | 206,780    |
| 399    | 2010-Section 8 Housing-ADM               | 118,657    |
| 450    | Sheriff & Det Complex, I & S             | 1,898,178  |
| 460    | 2003 Cert of Oblig, I & S                | 429,566    |
| 461    | 2006 Cert of Oblig, I & S                | 553,075    |
| 462    | Road Bonds-Mobility-I & S                | 1,035,966  |
| 463    | Mobility-BuildAmerica-I&S                | (120,232)  |
| 464    | 2012 Cert of Oblig-I&S                   | 45,510     |
| 520    | Hwy 6 ROW Acquisition-C & M              | 157,831    |
| 530    | Wall of Honor                            | 15,970     |
| 551    | Parks-CIAP Grant                         | (45,217)   |
| 557    | SLP-Dune Walkover                        | (30)       |
| 558    | Swan Lake Boat Ramp                      | (6,560)    |
| 562    | 2006 Cert of Oblig, C & M                | 719,114    |
| 564    | 2012 Cert of Oblig, C&M                  | 20,874,996 |
| 570    | Mobility Plan                            | 7,930,060  |
| 571    | Mobility-BuildAmericaBonds               | 5,810,848  |
| 605    | Airport Fund                             | 200,361    |
| 612    | TXDOT-Terminal Building                  | 1,793,194  |
| 613    | TXDOT 1312ANGLE-APRON                    | 18,291     |
| 616    | TXDOT 0112ANGLT-Fire Unit                | 7,995      |
| 620    | TXDOT-FY13 RAMP                          | (25,579)   |
| 650    | Health Care Benefits                     | 636,762    |
| 655    | Employee Health Clinic                   | (613,479)  |
| 660    | Insurance Reserve                        | 885,021    |
| 720    | Historical Commission                    | 17,361     |
| 800    | Payroll Clearing                         | 2,178,057  |
| 827    | CSCD-Sub Abuse-Outpatient                | (4,265)    |
| 829    | CSCD-Victim Services Program             | (16,564)   |
| 831    | CSCD-TAIP Treatment Alter.               | (20,630)   |
| 832    | CSCD-Mental Health Caseloads             | 6,668      |
| 835    | CSCD-Supervision Program                 | 1,026,281  |
| 836    | CSCD-Evidence Based Assessment           | (23,100)   |
| 842    | CSCD-Comm Corr-Op Hab Caseload           | 8,982      |
| 843    | CSCD-Comm Corr-Life                      | 13,346     |
| 844    | CSCD-Comm Corr-Sex Offender              | 32,816     |
| 845    | CSCD-Comm Corr-Substance Abuse           | (11,299)   |
| 847    | CSCD-Comm Corr-Operation Habilitation DP | 44,535     |
| 849    | CSCD-New Caseload Reduction-DP           | 3,597      |
| 851    | Conoco Phillips FM 524 Bypass            | -          |

\$ 96,433,232

BRAZORIA COUNTY, TEXAS  
 FY 2014 BUDGET  
 Revenues and Sources VS Expenditure and Uses

|                               | Estimated<br>Fund Balance<br>at 9-30-13 | Estimated<br>Revenues<br>FY 2014 | Estimated<br>Sources<br>FY 2014 | Estimated<br>Expenditures<br>FY 2014 | Sources<br>Over/(Under)<br>Uses |
|-------------------------------|---|----------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| <b>GENERAL FUND:</b>          |   |                                  |                                 |                                      |                                 |
| General                       | \$44,064,187                            | \$104,659,542                    | \$148,723,729                   | \$104,659,542                        | \$44,064,187                    |
| <b>SPECIAL REVENUE FUNDS:</b> |   |                                  |                                 |                                      |                                 |
| Road and Bridge               | \$9,395,924                             | \$27,484,057                     | \$36,879,981                    | \$30,412,809                         | \$6,467,172                     |
| Law Library                   | \$391,208                               | \$245,500                        | \$636,708                       | \$365,323                            | \$271,385                       |
| Mosquito Control District     | \$1,070,275                             | \$2,934,134                      | \$4,004,409                     | \$3,070,511                          | \$933,898                       |
| <b>DEBT SERVICE FUNDS:</b>    |   |                                  |                                 |                                      |                                 |
| 2012 Gen Oblig Refunding      | \$424,934                               | \$983,227                        | \$1,408,161                     | \$953,350                            | \$454,811                       |
| 2006 Series                   | \$542,646                               | \$1,140,231                      | \$1,682,877                     | \$1,099,558                          | \$583,319                       |
| Unlimited Tax Road Bonds      | \$532,064                               | \$3,862,544                      | \$4,394,608                     | \$3,669,974                          | \$724,634                       |
| 2012 Series                   | \$32,374                                | \$1,138,551                      | \$1,170,925                     | \$1,112,350                          | \$58,575                        |
| <b>ENTERPRISE FUNDS:</b>      |   |                                  |                                 |                                      |                                 |
| Airport                       | \$0                                     | \$2,968,782                      | \$2,968,782                     | \$3,635,839                          | (\$667,057)                     |
| <b>TOTAL FUNDS:</b>           | <b>\$56,453,612</b>                     | <b>\$145,416,568</b>             | <b>\$201,870,180</b>            | <b>\$148,979,256</b>                 | <b>\$52,890,924</b>             |

Fund 100

**FY 2014**  
**General Fund Budget**  
**Summary of Revenue**

|                           | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|---------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Property Tax Revenue      | 80,998,887             | 85,431,414              | 88,932,516                  | 88,932,516               |
| Licenses & Permits        | 1,242,000              | 1,297,000               | 1,322,000                   | 1,322,000                |
| Intergovernmental Revenue | 1,231,838              | 1,147,338               | 1,172,274                   | 1,172,274                |
| Fees of Office            | 7,296,250              | 7,562,550               | 7,697,350                   | 7,697,350                |
| Fines & Forfeitures       | 3,640,050              | 3,850,050               | 3,870,050                   | 3,870,050                |
| Investment Income         | 635,000                | 335,000                 | 335,000                     | 335,000                  |
| Miscellaneous Revenue     | 1,129,000              | 1,104,000               | 1,130,352                   | 1,130,352                |
| Transfer from others      | 250,000                | 250,000                 | 200,000                     | 200,000                  |
| <b>Fund Totals</b>        | <b>96,423,025</b>      | <b>100,977,352</b>      | <b>104,659,542</b>          | <b>104,659,542</b>       |



Fund 100

FY 2014

General Fund Budget

Summary of Expenditures

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 65,367,490             | 71,582,394              | 72,582,394                  | 72,582,394               |
| Operating Expenditures | 26,763,320             | 27,710,312              | 27,748,694                  | 27,748,694               |
| Capital Outlay         | 2,905,167              | 3,153,342               | 3,118,031                   | 3,118,031                |
| Transfer to Others     | 2,109,600              | 1,314,600               | 1,210,423                   | 1,210,423                |
| <b>Fund Totals</b>     | <b>97,145,577</b>      | <b>103,760,648</b>      | <b>104,659,542</b>          | <b>104,659,542</b>       |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 431,746                | 442,508                 | 442,508                     | 442,508                  |
| Operating Expenditures | 15,650                 | 15,650                  | 15,650                      | 15,650                   |
| <b>Dept Totals</b>     | <b>447,396</b>         | <b>458,158</b>          | <b>458,158</b>              | <b>458,158</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 101

Commissioner Precinct 1

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 313,403        | 323,849         | 323,849             | 323,849          |
| Operating Expenditures | 16,000         | 18,200          | 18,200              | 18,200           |
| <b>Dept Totals</b>     | <b>329,403</b> | <b>342,049</b>  | <b>342,049</b>      | <b>342,049</b>   |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 102

Commissioner Precinct 2

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 361,845        | 374,488         | 374,488             | 374,488          |
| Operating Expenditures | 19,261         | 28,661          | 28,661              | 28,661           |
| <b>Dept Totals</b>     | <b>381,106</b> | <b>403,149</b>  | <b>403,149</b>      | <b>403,149</b>   |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Commissioner Precinct 3**

**Fund 100**

**Dept 103**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 353,867                | 370,458                 | 370,458                     | 370,458                  |
| Operating Expenditures | 17,820                 | 27,820                  | 27,820                      | 27,820                   |
| <b>Dept Totals</b>     | <b>371,687</b>         | <b>398,278</b>          | <b>398,278</b>              | <b>398,278</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 104

Commissioner Precinct 4

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 301,704        | 317,225         | 317,225             | 317,225          |
| Operating Expenditures | 17,611         | 19,111          | 19,111              | 19,111           |
| <b>Dept Totals</b>     | <b>319,315</b> | <b>336,336</b>  | <b>336,336</b>      | <b>336,336</b>   |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 110

County Clerk

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 2,257,949              | 2,367,477               | 2,367,477                   | 2,367,477                |
| Operating Expenditures | 65,915                 | 56,000                  | 56,000                      | 56,000                   |
| <b>Dept Totals</b>     | <b>2,323,864</b>       | <b>2,423,477</b>        | <b>2,423,477</b>            | <b>2,423,477</b>         |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 171,785        | 181,522         | 181,522             | 181,522          |
| Operating Expenditures | 6,733          | 6,163           | 5,163               | 5,163            |
| <b>Dept Totals</b>     | <b>178,518</b> | <b>187,685</b>  | <b>186,685</b>      | <b>186,685</b>   |



FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 197,909        | 211,441         | 211,441             | 211,441          |
| Operating Expenditures | 60,500         | 68,000          | 70,500              | 70,500           |
| Transfer to Others     | 60,000         | 60,000          | 60,000              | 60,000           |
| <b>Dept Totals</b>     | <b>318,409</b> | <b>339,441</b>  | <b>341,941</b>      | <b>341,941</b>   |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Non-Departmental**

**Fund 100**

**Dept 149**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 250,000                | 2,250,000               | 3,250,000                   | 3,250,000                |
| Operating Expenditures | 1,909,524              | 1,909,524               | 2,360,786                   | 2,360,786                |
| Transfer to Others     | 1,000,000              | 200,000                 | 200,000                     | 200,000                  |
| <b>Dept Totals</b>     | <b>3,159,524</b>       | <b>4,359,524</b>        | <b>5,810,786</b>            | <b>5,810,786</b>         |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 374,272        | 386,781         | 386,781             | 386,781          |
| Operating Expenditures | 15,500         | 15,500          | 171,200             | 171,200          |
| <b>Dept Totals</b>     | <b>389,772</b> | <b>402,281</b>  | <b>557,981</b>      | <b>557,981</b>   |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 377,917                | 386,853                 | 386,853                     | 386,853                  |
| Operating Expenditures | 19,000                 | 16,900                  | 177,600                     | 177,600                  |
| <b>Dept Totals</b>     | <b>396,917</b>         | <b>403,753</b>          | <b>564,453</b>              | <b>564,453</b>           |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 380,106                | 367,698                 | 367,698                     | 367,698                  |
| Operating Expenditures | 13,200                 | 13,200                  | 188,900                     | 188,900                  |
| <b>Dept Totals</b>     | <b>393,306</b>         | <b>380,898</b>          | <b>556,598</b>              | <b>556,598</b>           |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 378,713                | 387,580                 | 387,580                     | 387,580                  |
| Operating Expenditures | 12,250                 | 13,000                  | 219,200                     | 219,200                  |
| <b>Dept Totals</b>     | <b>390,963</b>         | <b>400,580</b>          | <b>606,780</b>              | <b>606,780</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 123,878        | 130,894         | 130,894             | 130,894          |
| Operating Expenditures | 4,446          | 5,726           | 5,726               | 5,726            |
| <b>Dept Totals</b>     | <b>128,324</b> | <b>136,620</b>  | <b>136,620</b>      | <b>136,620</b>   |

**Fund 100**

**FY 2014**

**General Fund Budget**

**Departmental Expenditures**

**Dept 215**

**District Courts**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 1,394,776              | 1,317,460               | 1,317,460                   | 1,317,460                |
| Operating Expenditures | 130,805                | 130,805                 | 1,559,805                   | 1,559,805                |
| <b>Dept Totals</b>     | <b>1,525,581</b>       | <b>1,448,265</b>        | <b>2,877,265</b>            | <b>2,877,265</b>         |



FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

|                        | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|------------------------|------------------|------------------|---------------------|------------------|
| Salaries & Benefits    | 1,789,295        | 1,915,526        | 1,915,526           | 1,915,526        |
| Operating Expenditures | 76,297           | 81,697           | 79,697              | 79,697           |
| <b>Dept Totals</b>     | <b>1,865,592</b> | <b>1,997,223</b> | <b>1,995,223</b>    | <b>1,995,223</b> |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 374,426        | 377,285         | 377,285             | 377,285          |
| Operating Expenditures | 8,401          | 12,171          | 12,390              | 12,390           |
| <b>Dept Totals</b>     | <b>382,827</b> | <b>389,456</b>  | <b>389,675</b>      | <b>389,675</b>   |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 354,349        | 372,219         | 372,219             | 372,219          |
| Operating Expenditures | 10,150         | 10,150          | 10,650              | 10,650           |
| <b>Dept Totals</b>     | <b>364,499</b> | <b>382,369</b>  | <b>382,869</b>      | <b>382,869</b>   |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 387,255        | 406,084         | 406,084             | 406,084          |
| Operating Expenditures | 10,050         | 10,050          | 10,050              | 10,050           |
| <b>Dept Totals</b>     | <b>397,305</b> | <b>416,134</b>  | <b>416,134</b>      | <b>416,134</b>   |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 403,306        | 398,646         | 398,646             | 398,646          |
| Operating Expenditures | 10,365         | 11,765          | 11,765              | 11,765           |
| <b>Dept Totals</b>     | <b>413,671</b> | <b>410,411</b>  | <b>410,411</b>      | <b>410,411</b>   |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 346,113        | 352,748         | 352,748             | 352,748          |
| Operating Expenditures | 25,739         | 48,772          | 48,772              | 48,772           |
| <b>Dept Totals</b>     | <b>371,852</b> | <b>401,520</b>  | <b>401,520</b>      | <b>401,520</b>   |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 236

Justice of the Peace # 3;2

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 286,777        | 297,279         | 297,279             | 297,279          |
| Operating Expenditures | 9,425          | 11,125          | 11,125              | 11,125           |
| <b>Dept Totals</b>     | <b>296,202</b> | <b>308,404</b>  | <b>308,404</b>      | <b>308,404</b>   |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Justice of the Peace # 4;1**

**Fund 100**

**Dept 237**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 353,627                | 340,662                 | 340,662                     | 340,662                  |
| Operating Expenditures | 9,400                  | 9,400                   | 9,400                       | 9,400                    |
| <b>Dept Totals</b>     | <b>363,027</b>         | <b>350,062</b>          | <b>350,062</b>              | <b>350,062</b>           |



FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 416,143                | 429,649                 | 429,649                     | 429,649                  |
| Operating Expenditures | 15,400                 | 16,400                  | 16,000                      | 16,000                   |
| <b>Dept Totals</b>     | <b>431,543</b>         | <b>446,049</b>          | <b>445,649</b>              | <b>445,649</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 15,000                 | 251,865                 | 251,865                     | 251,865                  |
| Operating Expenditures | 1,355,368              | 1,355,368               | 1,355,368                   | 1,355,368                |
| <b>Dept Totals</b>     | <b>1,370,368</b>       | <b>1,607,233</b>        | <b>1,607,233</b>            | <b>1,607,233</b>         |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 78,902                 | 103,784                 | 103,784                     | 103,784                  |
| Operating Expenditures | 2,303,350              | 2,303,350               | 76,724                      | 76,724                   |
| <b>Dept Totals</b>     | <b>2,382,252</b>       | <b>2,407,134</b>        | <b>180,508</b>              | <b>180,508</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 110,706                | 115,426                 | 115,426                     | 115,426                  |
| Operating Expenditures | 4,400                  | 4,900                   | 4,900                       | 4,900                    |
| <b>Dept Totals</b>     | <b>115,106</b>         | <b>120,326</b>          | <b>120,326</b>              | <b>120,326</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 260

District Attorney

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 5,037,994              | 5,124,226               | 5,124,226                   | 5,124,226                |
| Operating Expenditures | 106,364                | 109,364                 | 109,364                     | 109,364                  |
| Transfer to Others     | 155,000                | 155,000                 | 334,000                     | 334,000                  |
| <b>Dept Totals</b>     | <b>5,299,358</b>       | <b>5,388,590</b>        | <b>5,567,590</b>            | <b>5,567,590</b>         |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 270

Child Support

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 181,965                | 189,293                 | 189,293                     | 189,293                  |
| Operating Expenditures | 2,928                  | 4,128                   | 4,128                       | 4,128                    |
| <b>Dept Totals</b>     | <b>184,893</b>         | <b>193,421</b>          | <b>193,421</b>              | <b>193,421</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Operating Expenditures | 410,000                | 410,000                 | 410,000                     | 410,000                  |
| <b>Dept Totals</b>     | <b>410,000</b>         | <b>410,000</b>          | <b>410,000</b>              | <b>410,000</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

|                    | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|--------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Transfer to Others | 41,000                 | 46,000                  | 46,000                      | 46,000                   |
| <b>Dept Totals</b> | <b>41,000</b>          | <b>46,000</b>           | <b>46,000</b>               | <b>46,000</b>            |



**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**County Auditor**

**Fund 100**

**Dept 300**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 1,171,948              | 1,221,365               | 1,221,365                   | 1,221,365                |
| Operating Expenditures | 13,677                 | 14,537                  | 19,987                      | 19,987                   |
| <b>Dept Totals</b>     | <b>1,185,625</b>       | <b>1,235,902</b>        | <b>1,241,352</b>            | <b>1,241,352</b>         |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**

**Fund 100**

**Dept 305**

**Purchasing**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 426,764                | 518,863                 | 518,863                     | 518,863                  |
| Operating Expenditures | 20,813                 | 24,033                  | 24,033                      | 24,033                   |
| <b>Dept Totals</b>     | <b>447,577</b>         | <b>542,896</b>          | <b>542,896</b>              | <b>542,896</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**County Treasurer**

**Fund 100**

**Dept 310**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 281,351                | 293,363                 | 293,363                     | 293,363                  |
| Operating Expenditures | 156,226                | 156,226                 | 156,226                     | 156,226                  |
| <b>Dept Totals</b>     | <b>437,577</b>         | <b>449,589</b>          | <b>449,589</b>              | <b>449,589</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Human Resources**

**Fund 100**

**Dept 315**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 448,085                | 546,427                 | 546,427                     | 546,427                  |
| Operating Expenditures | 47,033                 | 58,958                  | 54,958                      | 54,958                   |
| <b>Dept Totals</b>     | <b>495,118</b>         | <b>605,385</b>          | <b>601,385</b>              | <b>601,385</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 320

Tax Office

|                        | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|------------------------|------------------|------------------|---------------------|------------------|
| Salaries & Benefits    | 2,700,808        | 2,799,394        | 2,799,394           | 2,799,394        |
| Operating Expenditures | 407,327          | 437,727          | 437,727             | 437,727          |
| <b>Dept Totals</b>     | <b>3,108,135</b> | <b>3,237,121</b> | <b>3,237,121</b>    | <b>3,237,121</b> |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Information Systems**

**Fund 100**

**Dept 330**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 1,748,681              | 1,811,949               | 1,811,949                   | 1,811,949                |
| Operating Expenditures | 2,840,464              | 3,328,542               | 3,328,542                   | 3,328,542                |
| Capital Outlay         | 651,366                | 579,131                 | 1,079,131                   | 1,079,131                |
| <b>Dept Totals</b>     | <b>5,240,511</b>       | <b>5,719,622</b>        | <b>6,219,622</b>            | <b>6,219,622</b>         |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 335

Appraisal District Assessment

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Operating Expenditures | 695,000        | 725,000         | 735,000             | 735,000          |
| <b>Dept Totals</b>     | <b>695,000</b> | <b>725,000</b>  | <b>735,000</b>      | <b>735,000</b>   |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**

**Fund 100**

**Dept 350**

**Elections**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 200,000                | 200,000                 | 200,000                     | 200,000                  |
| Operating Expenditures | 164,021                | 161,892                 | 161,892                     | 161,892                  |
| <b>Dept Totals</b>     | <b>364,021</b>         | <b>361,892</b>          | <b>361,892</b>              | <b>361,892</b>           |



Fund 100  
FY 2014  
General Fund Budget  
Departmental Expenditures  
Dept 375  
Building Maintenance

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 1,567,758              | 1,642,479               | 1,642,479                   | 1,642,479                |
| Operating Expenditures | 1,626,873              | 1,652,573               | 1,652,573                   | 1,652,573                |
| Capital Outlay         | 533,000                | 568,000                 | 348,000                     | 348,000                  |
| <b>Dept Totals</b>     | <b>3,727,631</b>       | <b>3,863,052</b>        | <b>3,643,052</b>            | <b>3,643,052</b>         |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Operating Expenditures | 960,000                | 1,200,000               | 1,200,000                   | 1,200,000                |
| <b>Dept Totals</b>     | <b>960,000</b>         | <b>1,200,000</b>        | <b>1,200,000</b>            | <b>1,200,000</b>         |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Operating Expenditures | 96,000                 | 96,000                  | 96,000                      | 96,000                   |
| <b>Dept Totals</b>     | <b>96,000</b>          | <b>96,000</b>           | <b>96,000</b>               | <b>96,000</b>            |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 49,053                 | 51,274                  | 51,274                      | 51,274                   |
| Operating Expenditures | 566,000                | 566,000                 | 566,000                     | 566,000                  |
| <b>Dept Totals</b>     | <b>615,053</b>         | <b>617,274</b>          | <b>617,274</b>              | <b>617,274</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Constable-Precinct 1**

**Fund 100**

**Dept 411**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 349,443                | 384,974                 | 384,974                     | 384,974                  |
| Operating Expenditures | 20,595                 | 29,238                  | 18,438                      | 18,438                   |
| <b>Dept Totals</b>     | <b>370,038</b>         | <b>414,212</b>          | <b>403,412</b>              | <b>403,412</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Constable-Precinct 2**

**Fund 100**

**Dept 412**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 393,728                | 467,150                 | 467,150                     | 467,150                  |
| Operating Expenditures | 56,878                 | 50,338                  | 26,738                      | 26,738                   |
| Capital Outlay         | 0                      | 31,000                  | 31,000                      | 31,000                   |
| <b>Dept Totals</b>     | <b>450,606</b>         | <b>548,488</b>          | <b>524,888</b>              | <b>524,888</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Constable-Precinct 3**

**Fund 100**

**Dept 413**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 385,690                | 457,139                 | 457,139                     | 457,139                  |
| Operating Expenditures | 43,080                 | 52,485                  | 25,885                      | 25,885                   |
| Capital Outlay         | 36,500                 | 45,500                  | 45,500                      | 45,500                   |
| <b>Dept Totals</b>     | <b>465,270</b>         | <b>555,124</b>          | <b>528,524</b>              | <b>528,524</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Constable-Precinct 4**

**Fund 100**

**Dept 414**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 392,437                | 502,479                 | 502,479                     | 502,479                  |
| Operating Expenditures | 48,450                 | 60,550                  | 37,150                      | 37,150                   |
| <b>Dept Totals</b>     | <b>440,887</b>         | <b>563,029</b>          | <b>539,629</b>              | <b>539,629</b>           |



FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

|                     | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|---------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits | 139,796                | 147,537                 | 147,537                     | 147,537                  |
| <b>Dept Totals</b>  | <b>139,796</b>         | <b>147,537</b>          | <b>147,537</b>              | <b>147,537</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**County Sheriff**

**Fund 100**

**Dept 430**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 12,533,891             | 13,372,878              | 13,372,878                  | 13,372,878               |
| Operating Expenditures | 1,877,797              | 1,898,797               | 1,803,422                   | 1,803,422                |
| Capital Outlay         | 701,015                | 1,124,532               | 828,400                     | 828,400                  |
| Transfer to Others     | 10,000                 | 10,000                  | 0                           | 0                        |
| <b>Dept Totals</b>     | <b>15,122,703</b>      | <b>16,406,207</b>       | <b>16,004,700</b>           | <b>16,004,700</b>        |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 87,877                 | 87,877                  | 87,877                      | 87,877                   |
| Operating Expenditures | 44,817                 | 47,898                  | 47,898                      | 47,898                   |
| <b>Dept Totals</b>     | <b>132,694</b>         | <b>135,775</b>          | <b>135,775</b>              | <b>135,775</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Operating Expenditures | 220,000        | 220,000         | 220,000             | 220,000          |
| <b>Dept Totals</b>     | <b>220,000</b> | <b>220,000</b>  | <b>220,000</b>      | <b>220,000</b>   |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 455

Actions

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Operating Expenditures | 50,000         | 50,000          | 50,000              | 50,000           |
| <b>Dept Totals</b>     | <b>50,000</b>  | <b>50,000</b>   | <b>50,000</b>       | <b>50,000</b>    |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 460

Helpline

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Operating Expenditures | 14,000         | 14,000          | 14,000              | 14,000           |
| <b>Dept Totals</b>     | <b>14,000</b>  | <b>14,000</b>   | <b>14,000</b>       | <b>14,000</b>    |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Operating Expenditures | 12,000         | 12,000          | 12,000              | 12,000           |
| <b>Dept Totals</b>     | <b>12,000</b>  | <b>12,000</b>   | <b>12,000</b>       | <b>12,000</b>    |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Detention Center**

**Fund 100**

**Dept 500**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 10,029,972             | 10,455,188              | 10,455,188                  | 10,455,188               |
| Operating Expenditures | 4,429,661              | 4,434,307               | 4,463,084                   | 4,463,084                |
| Capital Outlay         | 24,701                 | 56,545                  | 49,000                      | 49,000                   |
| <b>Dept Totals</b>     | <b>14,484,334</b>      | <b>14,946,040</b>       | <b>14,967,272</b>           | <b>14,967,272</b>        |



FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 505

CSCD

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Operating Expenditures | 71,205                 | 66,548                  | 66,548                      | 66,548                   |
| Transfer to Others     | 15,000                 | 15,000                  | 15,000                      | 15,000                   |
| <b>Dept Totals</b>     | <b>86,205</b>          | <b>81,548</b>           | <b>81,548</b>               | <b>81,548</b>            |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Juvenile Probation**

**Fund 100**

**Dept 510**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 5,326,406              | 6,259,209               | 6,259,209                   | 6,259,209                |
| Operating Expenditures | 961,497                | 832,588                 | 705,988                     | 705,988                  |
| Capital Outlay         | 0                      | 45,000                  | 45,000                      | 45,000                   |
| Transfer to Others     | 718,600                | 718,600                 | 445,423                     | 445,423                  |
| <b>Dept Totals</b>     | <b>7,006,503</b>       | <b>7,855,397</b>        | <b>7,455,620</b>            | <b>7,455,620</b>         |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 198,749        | 204,773         | 204,773             | 204,773          |
| Operating Expenditures | 8,245          | 71,245          | 12,245              | 12,245           |
| <b>Dept Totals</b>     | <b>206,994</b> | <b>276,018</b>  | <b>217,018</b>      | <b>217,018</b>   |

Fund 100  
FY 2014  
General Fund Budget  
Departmental Expenditures  
Dept 651  
Health

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 735,082                | 809,116                 | 809,116                     | 809,116                  |
| Operating Expenditures | 132,950                | 129,555                 | 129,555                     | 129,555                  |
| <b>Dept Totals</b>     | <b>868,032</b>         | <b>938,671</b>          | <b>938,671</b>              | <b>938,671</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Indigent Health Care**

**Fund 100**

**Dept 652**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 85,486                 | 91,739                  | 91,739                      | 91,739                   |
| Operating Expenditures | 2,439,251              | 2,440,651               | 2,440,651                   | 2,440,651                |
| <b>Dept Totals</b>     | <b>2,524,737</b>       | <b>2,532,390</b>        | <b>2,532,390</b>            | <b>2,532,390</b>         |

Fund 100

FY 2014

General Fund Budget

Departmental Expenditures

Dept 653

Water Lab

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 190,799                | 199,689                 | 199,689                     | 199,689                  |
| Operating Expenditures | 52,349                 | 49,340                  | 49,340                      | 49,340                   |
| <b>Dept Totals</b>     | <b>243,148</b>         | <b>249,029</b>          | <b>249,029</b>              | <b>249,029</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Environmental Health**

**Fund 100**

**Dept 654**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 659,753                | 679,050                 | 679,050                     | 679,050                  |
| Operating Expenditures | 44,924                 | 44,570                  | 44,570                      | 44,570                   |
| Transfer to Others     | 25,000                 | 25,000                  | 25,000                      | 25,000                   |
| <b>Dept Totals</b>     | <b>729,677</b>         | <b>748,620</b>          | <b>748,620</b>              | <b>748,620</b>           |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 660

Children Protective Services

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Operating Expenditures | 109,438        | 107,650         | 107,650             | 107,650          |
| Transfer to Others     | 85,000         | 85,000          | 85,000              | 85,000           |
| <b>Dept Totals</b>     | <b>194,438</b> | <b>192,650</b>  | <b>192,650</b>      | <b>192,650</b>   |



FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 665

County Welfare

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 147,410                | 154,933                 | 154,933                     | 154,933                  |
| Operating Expenditures | 13,950                 | 13,950                  | 13,950                      | 13,950                   |
| <b>Dept Totals</b>     | <b>161,360</b>         | <b>168,883</b>          | <b>168,883</b>              | <b>168,883</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Library Administration**

**Fund 100**

**Dept 700**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 4,538,677              | 4,825,938               | 4,825,938                   | 4,825,938                |
| Operating Expenditures | 1,066,772              | 1,136,686               | 1,136,686                   | 1,136,686                |
| Capital Outlay         | 0                      | 35,000                  | 35,000                      | 35,000                   |
| <b>Dept Totals</b>     | <b>5,605,449</b>       | <b>5,997,624</b>        | <b>5,997,624</b>            | <b>5,997,624</b>         |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 705

Museum

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 452,249        | 473,718         | 473,718             | 473,718          |
| Operating Expenditures | 16,335         | 17,435          | 17,435              | 17,435           |
| Capital Outlay         | 0              | 43,634          | 0                   | 0                |
| <b>Dept Totals</b>     | <b>468,584</b> | <b>534,787</b>  | <b>491,153</b>      | <b>491,153</b>   |

FY 2014

Fund 100

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 1,877,888              | 1,978,753               | 1,978,753                   | 1,978,753                |
| Operating Expenditures | 609,613                | 612,538                 | 630,851                     | 630,851                  |
| Capital Outlay         | 407,085                | 225,000                 | 257,000                     | 257,000                  |
| <b>Dept Totals</b>     | <b>2,894,586</b>       | <b>2,816,291</b>        | <b>2,866,604</b>            | <b>2,866,604</b>         |

**FY 2014**

**Fund 100**

**General Fund Budget**

**Departmental Expenditures**

**Dept 718**

**Fairgrounds**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 69,308                 | 72,006                  | 72,006                      | 72,006                   |
| Operating Expenditures | 105,547                | 105,547                 | 105,547                     | 105,547                  |
| Capital Outlay         | 400,000                | 400,000                 | 400,000                     | 400,000                  |
| <b>Dept Totals</b>     | <b>574,855</b>         | <b>577,553</b>          | <b>577,553</b>              | <b>577,553</b>           |

**FY 2014**  
**General Fund Budget**  
**Departmental Expenditures**  
**Agriculture Extension**

**Fund 100**

**Dept 800**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 372,673                | 382,208                 | 382,208                     | 382,208                  |
| Operating Expenditures | 38,680                 | 48,008                  | 41,470                      | 41,470                   |
| <b>Dept Totals</b>     | <b>411,353</b>         | <b>430,216</b>          | <b>423,678</b>              | <b>423,678</b>           |

**FY 2014  
Road & Bridge Budget**

Fund 205

FY 2014  
Road & Bridge Budget  
Summary of Revenue

|                           | 2013<br>Budget    | 2014<br>Request   | 2014<br>Recommended | 2014<br>Approved  |
|---------------------------|-------------------|-------------------|---------------------|-------------------|
| Property Tax Revenue      | 21,041,607        | 23,131,887        | 23,232,557          | 23,232,557        |
| Intergovernmental Revenue | 0                 | 3,085,000         | 3,085,000           | 3,085,000         |
| Fees of Office            | 636,500           | 1,111,500         | 1,111,500           | 1,111,500         |
| Investment Income         | 55,000            | 55,000            | 55,000              | 55,000            |
| <b>Fund Totals</b>        | <b>21,733,107</b> | <b>27,383,387</b> | <b>27,484,057</b>   | <b>27,484,057</b> |



Fund 205

FY 2014

Road & Bridge Budget

Summary of Expenditures

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 10,423,882             | 10,773,459              | 11,223,459                  | 11,223,459               |
| Operating Expenditures | 12,029,844             | 15,378,850              | 15,378,850                  | 15,378,850               |
| Capital Outlay         | 3,329,740              | 8,245,500               | 3,760,500                   | 3,760,500                |
| Transfer to Others     | 200,000                | 200,000                 | 50,000                      | 50,000                   |
| <b>Fund Totals</b>     | <b>25,983,466</b>      | <b>34,597,809</b>       | <b>30,412,809</b>           | <b>30,412,809</b>        |

**FY 2014**  
**Road & Bridge Budget**  
**Departmental Expenditures**  
**Engineer's Office**

**Fund 205**

**Dept 610**

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 10,423,882             | 10,773,459              | 11,223,459                  | 11,223,459               |
| Operating Expenditures | 12,029,844             | 15,378,850              | 15,378,850                  | 15,378,850               |
| Capital Outlay         | 3,329,740              | 8,245,500               | 3,760,500                   | 3,760,500                |
| Transfer to Others     | 200,000                | 200,000                 | 50,000                      | 50,000                   |
| <b>Dept Totals</b>     | <b>25,983,466</b>      | <b>34,597,809</b>       | <b>30,412,809</b>           | <b>30,412,809</b>        |

**FY 2014  
Law Library Budget**

Fund 300

**FY 2014**  
**Law Library Budget**  
**Summary of Revenue**

|                       | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|-----------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Fees of Office        | 185,000                | 185,000                 | 185,000                     | 185,000                  |
| Investment Income     | 500                    | 500                     | 500                         | 500                      |
| Miscellaneous Revenue | 14,000                 | 14,000                  | 14,000                      | 14,000                   |
| Transfer from others  | 41,000                 | 46,000                  | 46,000                      | 46,000                   |
| <b>Fund Totals</b>    | <b>240,500</b>         | <b>245,500</b>          | <b>245,500</b>              | <b>245,500</b>           |

Fund 300

FY 2014  
Law Library Budget  
Summary of Expenditures

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 61,016         | 65,023          | 65,023              | 65,023           |
| Operating Expenditures | 265,800        | 280,300         | 280,300             | 280,300          |
| Capital Outlay         | 20,000         | 20,000          | 20,000              | 20,000           |
| <b>Fund Totals</b>     | <b>346,816</b> | <b>365,323</b>  | <b>365,323</b>      | <b>365,323</b>   |

Fund 300

FY 2014

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

|                        | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|------------------------|----------------|-----------------|---------------------|------------------|
| Salaries & Benefits    | 61,016         | 65,023          | 65,023              | 65,023           |
| Operating Expenditures | 265,800        | 280,300         | 280,300             | 280,300          |
| Capital Outlay         | 20,000         | 20,000          | 20,000              | 20,000           |
| <b>Dept Totals</b>     | <b>346,816</b> | <b>365,323</b>  | <b>365,323</b>      | <b>365,323</b>   |

**FY 2014  
Mosquito Control District Budget**

FY 2014

Fund 354

Mosquito Control District Budget

Summary of Revenue

|                      | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|----------------------|------------------|------------------|---------------------|------------------|
| Property Tax Revenue | 2,832,242        | 2,875,496        | 2,932,634           | 2,932,634        |
| Investment Income    | 5,500            | 1,500            | 1,500               | 1,500            |
| <b>Fund Totals</b>   | <b>2,837,742</b> | <b>2,876,996</b> | <b>2,934,134</b>    | <b>2,934,134</b> |



FY 2014

Fund 354

Mosquito Control District Budget

Summary of Expenditures

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 1,254,569              | 1,293,886               | 1,293,886                   | 1,293,886                |
| Operating Expenditures | 1,586,058              | 1,697,775               | 1,697,775                   | 1,697,775                |
| Capital Outlay         | 120,724                | 78,850                  | 78,850                      | 78,850                   |
| <b>Fund Totals</b>     | <b>2,961,351</b>       | <b>3,070,511</b>        | <b>3,070,511</b>            | <b>3,070,511</b>         |

**FY 2014**  
**2012 General Oblig Refund, I&S Budget**

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

| FISCAL<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar | INTEREST<br>1-Sep | TOTAL<br>PAYMENT |
|----------------|-------------------|--------------------|-------------------|------------------|
| 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       |
|                | 199,450.00        | 4,435,000.00       | 137,100.00        | 4,771,550.00     |

**Debt History:**

Date of Receipt 26-Jul-12  
Amount of Issue \$4,435,000.00  
True Int cost 1.360%

**Paying Agent:**

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

FY 2014

Fund 460

2012 General Oblig Refund, I&S Budget

Summary of Revenue

|                      | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|----------------------|----------------|-----------------|---------------------|------------------|
| Property Tax Revenue | 573,192        | 979,828         | 982,227             | 982,227          |
| Investment Income    | 3,000          | 3,000           | 1,000               | 1,000            |
| <b>Fund Totals</b>   | <b>576,192</b> | <b>982,828</b>  | <b>983,227</b>      | <b>983,227</b>   |

FY 2014

Fund 460

2012 General Oblig Refund, I&S Budget

Summary of Expenditures

|                    | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|--------------------|----------------|-----------------|---------------------|------------------|
| Debt Service       | 761,294        | 952,350         | 953,350             | 953,350          |
| <b>Fund Totals</b> | <b>761,294</b> | <b>952,350</b>  | <b>953,350</b>      | <b>953,350</b>   |

FY 2014

Fund 460

2012 General Oblig Refund, I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

|                    | 2013<br>Budget | 2014<br>Request | 2014<br>Recommended | 2014<br>Approved |
|--------------------|----------------|-----------------|---------------------|------------------|
| Debt Service       | 761,294        | 952,350         | 953,350             | 953,350          |
| <b>Dept Totals</b> | <b>761,294</b> | <b>952,350</b>  | <b>953,350</b>      | <b>953,350</b>   |

**FY 2014**  
**2006 Cert of Oblig, I & S Budget**

**BRAZORIA COUNTY, TEXAS**  
**Series 2006 - Certificate of Obligation Bonds**  
**Payment Schedule**

| FISCAL<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar | INTEREST<br>1-Sep | TOTAL<br>PAYMENT |
|----------------|-------------------|--------------------|-------------------|------------------|
| 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     |
|                | 1,891,169.40      | 10,735,000.00      | 1,648,500.02      | 14,274,669.42    |

**Debt History:**

Date of Receipt 1-Jun-06  
Amount of Issue \$13,880,000  
True Int Cost 4.506%

**Paying Agent:**

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



Fund 461

FY 2014  
2006 Cert of Oblig, I & S Budget  
Summary of Revenue

|                      | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|----------------------|------------------|------------------|---------------------|------------------|
| Property Tax Revenue | 1,089,459        | 1,125,866        | 1,139,231           | 1,139,231        |
| Investment Income    | 1,000            | 1,000            | 1,000               | 1,000            |
| <b>Fund Totals</b>   | <b>1,090,459</b> | <b>1,126,866</b> | <b>1,140,231</b>    | <b>1,140,231</b> |

FY 2014

Fund 461

2006 Cert of Oblig, I & S Budget

Summary of Expenditures

|                    | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|--------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Debt Service       | 1,099,089              | 1,098,058               | 1,099,558                   | 1,099,558                |
| <b>Fund Totals</b> | <b>1,099,089</b>       | <b>1,098,058</b>        | <b>1,099,558</b>            | <b>1,099,558</b>         |

FY 2014

Fund 461

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

|                    | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|--------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Debt Service       | 1,099,089              | 1,098,058               | 1,099,558                   | 1,099,558                |
| <b>Dept Totals</b> | <b>1,099,089</b>       | <b>1,098,058</b>        | <b>1,099,558</b>            | <b>1,099,558</b>         |

**FY 2014**  
**Road Bonds-Mobility-I&S Budget**

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

| FISCAL<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar | INTEREST<br>1-Sep | TOTAL<br>PAYMENT |
|----------------|-------------------|--------------------|-------------------|------------------|
| 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     |
|                | 2,307,362.50      | 11,035,000.00      | 2,038,393.75      | 15,380,756.25    |

**Debt History:**

Date of Receipt      1-Nov-06  
Amount of Issue      \$14,000,000  
True Int Cost          4.487%

**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<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar | INTEREST<br>1-Sep | TOTAL<br>PAYMENT |
|----------------|-------------------|--------------------|-------------------|------------------|
| 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       |
|                | 1,282,275.42      | 6,565,000.00       | 1,142,642.54      | 8,989,917.96     |

**Debt History:**

Date of Receipt 1-Jul-08  
Amount of Issue \$8,000,000  
True Int Cost 4.410%

**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<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar  | INTEREST<br>1-Sep | TOTAL<br>PAYMENT    |
|----------------|-------------------|---------------------|-------------------|---------------------|
| 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          |
| <b>Total</b>   | <b>174,495.00</b> | <b>4,180,000.00</b> | <b>121,407.00</b> | <b>4,475,902.00</b> |

**Debt History:**

Date of Receipt 1-Mar-10  
Amount of Issue \$6,200,000  
Total Int Cost 3.900%

**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<br>1-Mar   | PRINCIPAL<br>1-Mar   | INTEREST<br>1-Sep   | BAB's<br>SUBSIDY      | TOTAL<br>PAYMENT     |
|--------------|---------------------|----------------------|---------------------|-----------------------|----------------------|
| 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         |
| <b>Total</b> | <b>4,456,369.00</b> | <b>13,225,000.00</b> | <b>4,092,232.00</b> | <b>(2,992,012.00)</b> | <b>18,781,589.00</b> |

**Debt History:**

Date of receipt 1-Mar-10  
Amount of issue \$13,225,000.00  
True Int Cost 3.580%

**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<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar | INTEREST<br>1-Sep | TOTAL<br>PAYMENT |
|----------------|-------------------|--------------------|-------------------|------------------|
| 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       |
|                | 1,494,093.75      | 8,575,000.00       | 1,364,843.75      | 11,433,937.50    |

**Debt History:**

Date of Receipt 26-Jul-12  
Amount of Issue \$8,575,000.00  
True Int cost 3.120%

**Paying Agent:**

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

FY 2014

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Revenue

|                      | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|----------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Property Tax Revenue | 3,447,593              | 3,753,269               | 3,861,544                   | 3,861,544                |
| Investment Income    | 5,000                  | 1,000                   | 1,000                       | 1,000                    |
| <b>Fund Totals</b>   | <b>3,452,593</b>       | <b>3,754,269</b>        | <b>3,862,544</b>            | <b>3,862,544</b>         |

FY 2014

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Expenditures

|                    | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|--------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Debt Service       | 3,349,735              | 3,669,974               | 3,669,974                   | 3,669,974                |
| <b>Fund Totals</b> | <b>3,349,735</b>       | <b>3,669,974</b>        | <b>3,669,974</b>            | <b>3,669,974</b>         |

FY 2014

Fund 462

Road Bonds-Mobility-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

|                    | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|--------------------|------------------|------------------|---------------------|------------------|
| Debt Service       | 3,349,735        | 3,669,974        | 3,669,974           | 3,669,974        |
| <b>Dept Totals</b> | <b>3,349,735</b> | <b>3,669,974</b> | <b>3,669,974</b>    | <b>3,669,974</b> |

**FY 2014**  
**2012 Cert of Oblig-I&S Budget**

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

| FISCAL<br>YEAR | INTEREST<br>1-Mar | PRINCIPAL<br>1-Mar | INTEREST<br>1-Sep | TOTAL<br>PAYMENT |
|----------------|-------------------|--------------------|-------------------|------------------|
| 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     |
|                | 6,985,537.50      | 25,115,000.00      | 6,430,612.50      | 38,531,150.00    |

**Debt History:**

Date of Receipt 26-Jul-12  
Amount of Issue \$25,115,000.00  
True Int Cost 3.380%

**Paying Agent:**

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

Fund 464

FY 2014

2012 Cert of Oblig-I&S Budget

Summary of Revenue

|                      | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|----------------------|------------------|------------------|---------------------|------------------|
| Property Tax Revenue | 1,263,821        | 1,133,555        | 1,138,351           | 1,138,351        |
| Investment Income    | 0                | 0                | 200                 | 200              |
| <b>Fund Totals</b>   | <b>1,263,821</b> | <b>1,133,555</b> | <b>1,138,551</b>    | <b>1,138,551</b> |

Fund 464

FY 2014

2012 Cert of Oblig-I&S Budget

Summary of Expenditures

|                    | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|--------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Debt Service       | 1,219,253              | 1,110,850               | 1,112,350                   | 1,112,350                |
| <b>Fund Totals</b> | <b>1,219,253</b>       | <b>1,110,850</b>        | <b>1,112,350</b>            | <b>1,112,350</b>         |



FY 2014

Fund 464

2012 Cert of Oblig-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

|                    | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|--------------------|------------------|------------------|---------------------|------------------|
| Debt Service       | 1,219,253        | 1,110,850        | 1,112,350           | 1,112,350        |
| <b>Dept Totals</b> | <b>1,219,253</b> | <b>1,110,850</b> | <b>1,112,350</b>    | <b>1,112,350</b> |

**FY 2014  
Airport Fund Budget**

Fund 605

FY 2014  
Airport Fund Budget  
Summary of Revenue

|                    | 2013<br>Budget   | 2014<br>Request  | 2014<br>Recommended | 2014<br>Approved |
|--------------------|------------------|------------------|---------------------|------------------|
| Enterprise Revenue | 2,957,935        | 2,957,935        | 2,968,782           | 2,968,782        |
| <b>Fund Totals</b> | <b>2,957,935</b> | <b>2,957,935</b> | <b>2,968,782</b>    | <b>2,968,782</b> |

Fund 605

FY 2014

Airport Fund Budget

Summary of Expenditures

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 712,113                | 753,439                 | 753,439                     | 753,439                  |
| Operating Expenditures | 2,454,200              | 2,469,400               | 2,469,400                   | 2,469,400                |
| Capital Outlay         | 98,000                 | 98,000                  | 98,000                      | 98,000                   |
| Transfer to Others     | 65,000                 | 65,000                  | 315,000                     | 315,000                  |
| <b>Fund Totals</b>     | <b>3,329,313</b>       | <b>3,385,839</b>        | <b>3,635,839</b>            | <b>3,635,839</b>         |

Fund 605

FY 2014

Airport Fund Budget

Departmental Expenditures

Dept 390

Airport

|                        | <b>2013<br/>Budget</b> | <b>2014<br/>Request</b> | <b>2014<br/>Recommended</b> | <b>2014<br/>Approved</b> |
|------------------------|------------------------|-------------------------|-----------------------------|--------------------------|
| Salaries & Benefits    | 712,113                | 753,439                 | 753,439                     | 753,439                  |
| Operating Expenditures | 2,454,200              | 2,469,400               | 2,469,400                   | 2,469,400                |
| Capital Outlay         | 98,000                 | 98,000                  | 98,000                      | 98,000                   |
| Transfer to Others     | 65,000                 | 65,000                  | 315,000                     | 315,000                  |
| <b>Dept Totals</b>     | <b>3,329,313</b>       | <b>3,385,839</b>        | <b>3,635,839</b>            | <b>3,635,839</b>         |

**FY 2014 BUDGET – BRAZORIA COUNTY, TEXAS  
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

|                             | Present<br>Annual<br>2013 | Proposed<br>Annual<br>2014 | Travel<br>2013 | Travel<br>2014 | Special Notes |      |
|-----------------------------|---------------------------|----------------------------|----------------|----------------|---------------|------|
|                             |                           |                            |                |                | 2013          | 2014 |
| <b>COUNTY OFFICIALS</b>     |                           |                            |                |                |               |      |
| County Judge                | 123,213                   | 125,647                    | 15,000         | 15,000         | 3             | 3    |
| County Sheriff              | 115,226                   | 117,531                    | 15,000         | 15,000         | 3             | 3    |
| Tax Assessor/Collector      | 103,998                   | 106,078                    |                |                | 2             | 2    |
| County Clerk                | 95,252                    | 97,157                     |                |                | 2             | 2    |
| District Clerk              | 95,252                    | 97,157                     |                |                | 2             | 2    |
| Treasurer                   | 93,251                    | 95,116                     |                |                | 2             | 2    |
| <b>COUNTY COMMISSIONERS</b> |                           |                            |                |                |               |      |
| Precinct 1                  | 99,401                    | 101,389                    | 15,000         | 15,000         | 3             | 3    |
| Precinct 2                  | 99,401                    | 101,389                    | 15,000         | 15,000         | 3             | 3    |
| Precinct 3                  | 99,401                    | 101,389                    | 15,000         | 15,000         | 3             | 3    |
| Precinct 4                  | 99,401                    | 101,389                    | 15,000         | 15,000         | 3             | 3    |
| <b>JUSTICE OF THE PEACE</b> |                           |                            |                |                |               |      |
| Precinct 1, Place 1         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| Precinct 1, Place 2         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| Precinct 2, Place 1         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| Precinct 2, Place 2         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| Precinct 3, Place 1         | 80,413                    | 82,021                     | 9,250          | 10,000         | 3             | 3    |
| Precinct 3, Place 2         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| Precinct 4, Place 1         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| Precinct 4, Place 2         | 80,413                    | 82,021                     | 10,000         | 10,000         | 3             | 3    |
| <b>CONSTABLES</b>           |                           |                            |                |                |               |      |
| Precinct 1                  | 77,903                    | 79,461                     |                |                | 1,4           | 1,4  |
| Precinct 2                  | 77,903                    | 79,461                     |                |                | 1,4           | 1,4  |
| Precinct 3                  | 77,903                    | 79,461                     |                |                | 1,4           | 1,4  |
| Precinct 4                  | 77,903                    | 79,461                     |                |                | 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.

| Brazoria County Pay Schedule - Annual |                    |         |         |         |         |         |                    |         |         |         |         |         |         |         |         |
|---------------------------------------|--------------------|---------|---------|---------|---------|---------|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| A                                     | B                  | C       | D       | E       | F       | G       | H                  | I       | J       | K       | L       | M       | N       | O       | P       |
| 1                                     | 6% Grades 3% Steps |         |         |         |         |         |                    |         |         |         |         |         |         |         |         |
|                                       | ONE YEAR INTERVALS |         |         | MARKET  |         |         | TWO YEAR INTERVALS |         |         |         |         |         |         |         |         |
| 2                                     | 1                  | 2       | 3       | 4       | 5       | 6       | 7                  | 8       | 9       | 10      | 11      | 12      | 13      | 14      | 15      |
| 3                                     |                    |         |         |         |         |         |                    |         |         |         |         |         |         |         |         |
| 4                                     |                    |         |         |         |         |         |                    |         |         |         |         |         |         |         |         |
| 5                                     | 19                 | 16,118  | 16,602  | 17,099  | 17,611  | 18,140  | 18,684             | 19,244  | 19,822  | 20,416  | 21,028  | 21,659  | 22,308  | 22,979  | 23,667  |
| 6                                     | 20                 | 16,586  | 17,084  | 17,597  | 18,124  | 18,669  | 19,229             | 19,805  | 20,399  | 21,011  | 21,641  | 22,291  | 22,959  | 23,648  | 24,357  |
| 7                                     | 21                 | 17,581  | 18,108  | 18,652  | 19,212  | 19,789  | 20,383             | 20,994  | 21,623  | 22,272  | 22,940  | 23,628  | 24,337  | 25,068  | 25,819  |
| 8                                     | 22                 | 18,637  | 19,196  | 19,772  | 20,365  | 20,976  | 21,606             | 22,254  | 22,921  | 23,609  | 24,317  | 25,046  | 25,798  | 26,572  | 27,369  |
| 9                                     | 23                 | 19,755  | 20,348  | 20,969  | 21,586  | 22,234  | 22,901             | 23,589  | 24,296  | 25,025  | 25,775  | 26,549  | 27,345  | 28,165  | 29,011  |
| 10                                    | 24                 | 20,941  | 21,569  | 22,216  | 22,883  | 23,568  | 24,276             | 25,004  | 25,755  | 26,527  | 27,324  | 28,144  | 28,987  | 29,857  | 30,753  |
| 11                                    | 25                 | 22,197  | 22,863  | 23,550  | 24,256  | 24,983  | 25,733             | 26,505  | 27,299  | 28,118  | 28,961  | 29,830  | 30,724  | 31,647  | 32,596  |
| 12                                    | 26                 | 23,528  | 24,235  | 24,962  | 25,711  | 26,482  | 27,277             | 28,095  | 28,938  | 29,806  | 30,700  | 31,621  | 32,570  | 34,553  | 35,590  |
| 13                                    | 27                 | 24,940  | 25,689  | 26,459  | 27,252  | 28,070  | 28,913             | 29,780  | 30,673  | 31,593  | 32,541  | 33,517  | 34,522  | 35,558  | 37,724  |
| 14                                    | 28                 | 26,438  | 27,231  | 28,048  | 28,888  | 29,755  | 30,648             | 31,567  | 32,514  | 33,490  | 34,494  | 35,529  | 36,595  | 37,693  | 39,988  |
| 15                                    | 29                 | 28,021  | 28,862  | 29,729  | 30,620  | 31,539  | 32,486             | 33,460  | 34,465  | 35,498  | 36,564  | 37,660  | 38,790  | 39,954  | 42,388  |
| 16                                    | 30                 | 29,703  | 30,595  | 31,513  | 32,458  | 33,432  | 34,435             | 35,467  | 36,532  | 37,628  | 38,756  | 39,920  | 41,117  | 42,350  | 44,930  |
| 17                                    | 31                 | 31,486  | 32,431  | 33,403  | 34,406  | 35,438  | 36,502             | 37,596  | 38,723  | 39,886  | 41,083  | 42,315  | 43,585  | 44,892  | 47,626  |
| 18                                    | 32                 | 33,375  | 34,376  | 35,407  | 36,470  | 37,564  | 38,691             | 39,851  | 41,048  | 42,279  | 43,548  | 44,855  | 46,199  | 47,586  | 50,484  |
| 19                                    | 33                 | 35,378  | 36,440  | 37,532  | 38,658  | 39,818  | 41,013             | 42,243  | 43,511  | 44,816  | 46,160  | 47,545  | 48,972  | 50,441  | 51,955  |
| 20                                    | 34                 | 37,500  | 38,625  | 39,784  | 40,979  | 42,208  | 43,474             | 44,778  | 46,121  | 47,504  | 48,929  | 50,397  | 51,909  | 53,465  | 56,721  |
| 21                                    | 35                 | 39,750  | 40,944  | 42,172  | 43,437  | 44,740  | 46,083             | 47,465  | 48,889  | 50,355  | 51,866  | 53,421  | 55,024  | 56,674  | 60,126  |
| 22                                    | 36                 | 42,135  | 43,399  | 44,702  | 46,043  | 47,424  | 48,847             | 50,312  | 51,821  | 53,377  | 54,977  | 56,626  | 58,326  | 60,075  | 63,733  |
| 23                                    | 37                 | 44,664  | 46,003  | 47,383  | 48,805  | 50,269  | 51,777             | 53,331  | 54,931  | 56,579  | 58,277  | 60,025  | 61,825  | 63,681  | 67,559  |
| 24                                    | 38                 | 47,344  | 48,764  | 50,228  | 51,734  | 53,286  | 54,884             | 56,531  | 58,227  | 59,973  | 61,772  | 63,625  | 65,533  | 67,500  | 71,610  |
| 25                                    | 39                 | 50,185  | 51,690  | 53,240  | 54,837  | 56,483  | 58,178             | 59,923  | 61,720  | 63,573  | 65,480  | 67,443  | 69,467  | 71,551  | 75,908  |
| 26                                    | 40                 | 53,195  | 54,791  | 56,436  | 58,128  | 59,872  | 61,668             | 63,518  | 65,424  | 67,387  | 69,409  | 71,491  | 73,635  | 75,845  | 80,464  |
| 27                                    | 41                 | 56,388  | 58,080  | 59,822  | 61,616  | 63,464  | 65,369             | 67,330  | 69,350  | 71,430  | 73,574  | 75,781  | 78,054  | 80,396  | 85,292  |
| 28                                    | 42                 | 59,772  | 61,565  | 63,412  | 65,315  | 67,273  | 69,291             | 71,370  | 73,511  | 75,717  | 77,988  | 80,328  | 82,737  | 85,220  | 90,410  |
| 29                                    | 43                 | 63,357  | 65,259  | 67,216  | 69,234  | 71,310  | 73,449             | 75,652  | 77,922  | 80,260  | 82,667  | 85,147  | 87,702  | 90,332  | 95,833  |
| 30                                    | 44                 | 67,160  | 69,174  | 71,249  | 73,387  | 75,588  | 77,856             | 80,191  | 82,597  | 85,074  | 87,627  | 90,256  | 92,963  | 95,751  | 101,583 |
| 31                                    | 45                 | 71,189  | 73,325  | 75,525  | 77,790  | 80,124  | 82,527             | 85,003  | 87,554  | 90,179  | 92,885  | 95,671  | 98,542  | 101,498 | 107,678 |
| 32                                    | 46                 | 75,459  | 77,723  | 80,055  | 82,457  | 84,930  | 87,478             | 90,103  | 92,806  | 95,590  | 98,458  | 101,411 | 104,453 | 107,588 | 114,139 |
| 33                                    | 47                 | 79,987  | 82,387  | 84,859  | 87,404  | 90,026  | 92,727             | 95,509  | 98,375  | 101,326 | 104,366 | 107,497 | 110,722 | 114,044 | 120,989 |
| 34                                    | 48                 | 84,788  | 87,330  | 89,950  | 92,650  | 95,428  | 98,291             | 101,240 | 104,277 | 107,405 | 110,627 | 113,946 | 117,364 | 120,885 | 128,248 |
| 35                                    | 49                 | 89,875  | 92,571  | 95,349  | 98,209  | 101,154 | 104,189            | 107,314 | 110,533 | 113,849 | 117,265 | 120,783 | 124,406 | 128,139 | 135,943 |
| 36                                    | 50                 | 95,266  | 98,124  | 101,068 | 104,100 | 107,223 | 110,439            | 113,753 | 117,166 | 120,681 | 124,301 | 128,030 | 131,872 | 135,827 | 144,099 |
| 37                                    | 51                 | 100,984 | 104,013 | 107,134 | 110,348 | 113,658 | 117,067            | 120,579 | 124,196 | 127,922 | 131,760 | 135,713 | 139,784 | 143,978 | 152,745 |
| 38                                    | 52                 | 107,041 | 110,253 | 113,560 | 116,966 | 120,475 | 124,090            | 127,814 | 131,648 | 135,598 | 139,667 | 143,856 | 148,171 | 152,618 | 161,912 |
| 39                                    | 53                 | 113,462 | 116,867 | 120,372 | 123,984 | 127,704 | 131,536            | 135,483 | 139,546 | 143,732 | 148,045 | 152,486 | 157,061 | 161,772 | 171,623 |

**2013 TAX ROLL FOR THE 2014 BUDGET  
ESTIMATED CURRENT NET LEVY**

| CONSTITUTIONAL LEVY:                | ASSESSED VALUATION | RATE             | GROSS LEVY           | LESS 2% DEL.       | NET LEVY             |
|-------------------------------------|--------------------|------------------|----------------------|--------------------|----------------------|
| General Fund                        | \$21,570,409,843   | 0.3350500        | \$72,271,658         | \$1,445,433        | \$70,826,225         |
| Road and Bridge                     | \$21,570,409,843   | 0.0500000        | \$10,785,205         | \$215,704          | \$10,569,501         |
| CONSTITUTIONAL                      |                    | 0.3850500        | \$83,056,863         | \$1,661,137        | \$81,395,726         |
| OTHER COUNTY WIDE:                  |                    |                  |                      |                    |                      |
| Mosquito Control District           | \$21,570,409,843   | 0.0135400        | \$2,920,633          | \$58,413           | \$2,862,221          |
| Special Rd and Bridge, Article 6790 | \$21,415,291,024   | 0.0600000        | \$12,849,175         | \$256,983          | \$12,592,191         |
| 2012 Gen Oblig Refunding            | \$21,570,409,843   | 0.0046000        | \$992,239            | \$19,845           | \$972,394            |
| 2006 Cert of Obligation             | \$21,570,409,843   | 0.0053500        | \$1,154,017          | \$23,080           | \$1,130,937          |
| 2012 Cert of Obligation             | \$21,570,409,843   | 0.0053600        | \$1,156,174          | \$23,123           | \$1,133,050          |
| Mobility Bonds                      | \$21,570,409,843   | 0.0181200        | \$3,908,558          | \$78,171           | \$3,830,387          |
| OTHER COUNTY                        |                    | 0.1069700        | \$22,980,796         | \$459,616          | \$22,521,180         |
| <b>TOTAL COUNTY WIDE</b>            |                    | <b>0.4920200</b> | <b>\$106,037,659</b> | <b>\$2,120,753</b> | <b>\$103,916,906</b> |



