

BRAZORIA COUNTY
Fiscal Year 2015
Budget Cover Page
September 9, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$709,636, which is a 0.68 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 \$3,182,799.81.

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

FOR:

County Judge, E.J. "Joe" King
Commissioner Precinct 1, Donald "Dude" Payne
Commissioner Precinct 2, Matt Sebesta
Commissioner Precinct 3, Stacy Adams
Commissioner Precinct 4, Larry Stanley

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.498500/100	\$0.492020/100
Effective Tax Rate:	\$0.498520/100	\$0.498180/100
Effective Maintenance & Operations Tax Rate:	\$0.468629/100	\$0.458268/100
Rollback Tax Rate:	\$0.555889/100	\$0.535920/100
Debt Rate:	\$0.041639/100	\$0.033430/100

Total debt obligation for BRAZORIA COUNTY secured by property taxes:
\$90,265,000

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2015

For the Year October 1, 2014 to September 30, 2015

BUDGET CERTIFICATE


BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2014
THROUGH SEPTEMBER 30, 2015

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 the Commissioners' Court of said county on the 9th day of September, 2014. A copy of said budget appears on file in the office of the County Clerk of said county.



E. J. King, County Judge



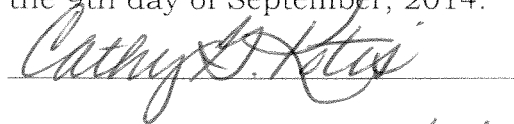
Joyce Hudman, County Clerk



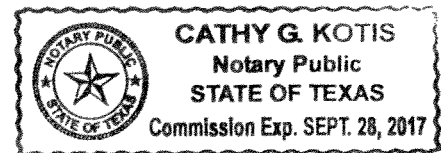
Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 9th day of September, 2014.



My Commission expires: 9/28/2017



BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2014

Fund #	Description	Total
10000	General Fund	\$ 62,634,078
10100	General Fund - Construction	190,626
10200	Juv Prob Fees	213,944
10400	Env Health-Retail Food Permits	(205)
10500	District Clerk Contingency	559,356
10600	Fire Training Field	68,705
10700	Parks Special Events	14,002
10850	CPS-Donations	21,305
10900	CPS-Bikes & Bears	111
20000	Road and Bridge Non-Construct	25,346,817
20500	Road and Bridge Construction	(6,536,410)
30000	USDA-WIC	5,891
30100	TDH-WIC-Other	(44,408)
30200	USDA-WIC Peer Counseling	563
30300	USDA-WIC Registered Diet	243
30400	USDA-WIC Lactation Reimb.	131
30500	HHS-PPCPS-CRI	(9,398)
30600	HHS-BRHLO-Comm, Rural Hlth	(15,537)
30700	HHS-PPCPS-HAZARDS	(36,934)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(8,648)
30800	HHS-CPS-Title IV-E-FCM	(55,568)
30850	HHS-CPS-Title IV-E Legal Svcs	(182,460)
31100	DHS-Repetitive Flood Claims	(21,322)
31200	DHS-EOC-Retrofit Project	(17,950)
31500	DHS-St Homeland Sec-UASI	(36,199)
31800	DHS-EOCGP-Emer Oper Ctr Grant	(14)
32005	HUD-FY05-Section 8 Housing-ADM	32,932
32006	HUD-FY06-Section 8 Housing-ADM	104,578
32007	HUD-FY07-Section 8 Housing-ADM	18,907
32008	HUD-FY08-Section 8 Housing-ADM	37,389
32009	HUD-FY09-Section 8 Housing-ADM	81,999
32010	HUD-FY10-Section 8 Housing-ADM	118,812
32011	HUD-FY11-Section 8 Housing-ADM	89,046
32012	HUD-FY12-Section 8 Housing-ADM	35,307
32013	2013-Section8-Adm	129,280
32107	HUD-FY07-Section 8 Housing-HAP	0
32108	HUD-FY08-Section 8 Housing-HAP	0
32110	HUD-FY10-Section 8 Housing-HAP	85,615
32112	HUD-FY12-Section 8 Housing-HAP	(14)
32113	2013-Section 8-HAP	169,276
32211	HUD-CDBG-2011	31,550

32212	HUD-CDBG-PY2012	(7,857)
32213	CDBG	(259,353)
32214	HOME-ESG	(18,914)
32600	HUD-Texas CDBG	(46,188)
33200	USDOJ-Crime Vict Assist-VOCA	30,177
33250	USDOJ-CSCD-Victim Svcs Prg	17,434
33300	USDOJ-Drug Court Program	(11,635)
33310	USDOJ-DWI Court Program	(1,910)
33500	USDOJ-DEA-Narcotics OT Exp	(622)
33900	USDOJ-SCAAP	27,083
34100	DOI-Mutual Fire Prot, Dis A	15
34200	DOI-Parks Boating Access	(26,263)
34250	DOI-Swan Lake Boat Ramp	(6,596)
34400	USDOT-CR 257 Repairs	(25,560)
34820	USDC-SLP Dune Walkover	(37,181)
34850	USTREAS-Restore Act Projects	(10,899)
34860	DOI-Parks - CIAP Grant	(8,133)
34912	USDOT-1212ANGLE-Wildlife	2,071
34913	TXDOT 1312ANGLE-APRON	17,187
34914	TXDOT 1412ANGLE-APRON-CONSTRUC	290,393
34950	USDOT-Terminal Building	636,292
35000	TJJD-State Aid	324,331
35800	TJPC-JJAEP-Boot Camp-7/31	(226,630)
35900	TJJD-Mental Health Services	(11,957)
36400	TCEQ-Local Initiatives Prg	52
37000	OAG-VAG Grant	9,164
37300	TDHCA-Amy Young Barrier Remova	(990)
37400	TDH-Immunization	19,464
37800	OAG-Regional Juv Mental Hlth S	(4,630)
37914	TXDOT-M212ANGLE-FY14RAMP	(19,521)
37915	TXDOT-FY15RAMP	50,000
38000	Emergency Mgmt-Fire Code	11,578
38010	Economic Development Tax Abate	1,507
38100	Vital Statistics Fee	10,795
38110	Records Management-Co. Clk.	1,423,532
38120	Records Archive-Co Clk	382,277
38200	Civ,Crim,Prob Records Mgmt	863,579
38210	County Graffiti Eradication	2,475
38220	Cnty,District Court Technology	69,076
38230	Record Preservation-Cty,DstClk	258,662
38300	Child Abuse Prevention Fund	8,832
38310	Family Protection Fund	73,637
38320	Records Management-Dist. Clk.	103,883
38330	Records Archive-District Clerk	129,951
38400	JP Building Security Fund	119,776
38410	Justice Court Technology Fund	493,730
38500	Financial Security	206,852

38600	LEOSE	67,053
38710	D A Hot Check Collection	43,253
38720	D A Supplemental	24,447
38730	D A Forfeiture, CCP Chapter 59	73,106
38810	Voter Registration-Tax Office	(439)
38820	Special Inv,Dealer Escrow-Tax	57,893
38910	Election Services Contract	67,877
38920	Elections - HAVA Equip. Rental	333,500
39100	Sheriff Contraband Forfeiture	375,504
39110	Braz Cnty Narcotics Task Force	731,775
39120	Sheriff Commissary Fund	625,729
39130	Sheriff-Federal Forfeiture	178,118
39200	Juvenile Case Manager Fund	982
39210	CSCD-Bond Supervision	(25,642)
39300	Reliant Energy CARE Program	29,971
39310	UnitedWay-Emergency Assistance	22,994
39400	Book Sale	5,045
39410	Library Administration	172,691
39500	SEP-Wastewater-EnvHlth-TCEQ	11,505
39600	SEP-Parks-TCEQ	11,954
39610	Parks Improvements	1,000
39620	Shoreline Rest. Task Force	7,823
39630	2006 GoM Energy Security Act	48,369
39700	Lateral Road Fund	52,844
39710	Road & Bridge, Ch 152, Tx Code	34,057
39720	Special Projects	2,071,936
39751	Benefield Special Assessment	27,388
39752	CR 313A Special Assessment	(34,135)
39759	Bailey Oakwood Creek Sp Asses	(884,645)
39760	CR 64 Extension-Spec Assessmen	(114,684)
39761	WinkWynn Special Assessment	(29,148)
39800	Law Library	373,620
39900	Mosquito Control District	2,118,657
40000	2003 Cert of Oblig-I,S	456,077
41000	2006 Cert of Oblig-I,S	595,422
42000	2012 Cert of Oblig-I,S	69,403
43000	Tax Notes, Series 2013 I&S	20,238
45000	Road Bonds-Mobility-I,S	1,569,534
45100	Mobility-BuildAmerica-I,S	(490,963)
46000	Sheriff, Det Complex-I,S	1,850,345
51000	2006 Certificate of Obligation	696,823
52000	2012 Cert of Oblig,C,M	10,062,097
53000	Tax Notes, Series 2013 C&M	9,824,976
55000	Mobility Plan	932,573
55100	Mobility-BuildAmericaBonds	5,813,688
57000	Hwy 6 ROW Acquisition-C,M	(73,549)
57200	Ring of Honor	22,122

60500	Airport Operating	153,481
71000	Health Care Benefits	5,694,452
72000	Employee Health Clinic	(615,051)
73000	Insurance Reserve	1,277,400
81000	B Cnty Groundwatr Conserv Dist	913,298
81100	Braz Cnty Toll Road Authority	(7,699,784)
81200	BrazCntyFreshwaterSupplyDist2	2,294
81500	CSCD-Sub Abuse-Outpatient-DP	53,178
81600	CSCD-TAIP Treatment Alter.	1,405
81700	CSCD-Mental Health Caseloads	26,309
81800	CSCD-Supervision Program	2,200,648
81850	CSCD-Evidence Based Assesment	(50,000)
81900	CSCD-Comm Corr-Op Hab Caseload	92,258
82000	CSCD-Comm Corr-Life	(54)
82100	CSCD-Comm Corr-Sex Offender	42,222
82200	CSCD-Comm Corr-Substance Abuse	69,499
82300	CSCD-Operation Habilitation DP	44,615
82400	CSCD-New Caseload Reduction-DP	(36,249)
87500	Payroll Clearing	(28,228,921)
88200	Brazos Mall	284,637
89000	Historical Commission	16,253

	\$ 99,955,443
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BRAZORIA COUNTY, TEXAS
 FY 2015 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-14	Estimated Revenues FY 2015	Estimated Sources FY 2015	Estimated Expenditures FY 2015	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$52,047,642	\$109,162,966	\$161,210,608	\$109,162,966	\$52,047,642
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$10,554,863	\$29,941,861	\$40,496,724	\$33,443,092	\$7,053,632
Law Library	\$343,104	\$249,500	\$592,604	\$374,222	\$218,382
Mosquito Control District	\$1,598,396	\$3,009,709	\$4,608,105	\$3,203,661	\$1,404,444
DEBT SERVICE FUNDS:					
2012 Gen Oblig Refunding 2006 Series	\$452,763	\$977,070	\$1,429,833	\$956,100	\$473,733
Unlimited Tax Road Bonds 2012 Series	\$591,712	\$1,123,419	\$1,715,131	\$1,100,448	\$614,683
2013 Tax Notes	\$844,186	\$4,038,032	\$4,882,218	\$3,812,294	\$1,069,924
	\$65,510	\$1,133,684	\$1,199,194	\$1,110,350	\$88,844
		\$1,947,315	\$1,947,315	\$1,906,673	\$40,642
ENTERPRISE FUNDS:					
Airport	\$0	\$3,010,222	\$3,010,222	\$3,343,107	(\$332,885)
TOTAL FUNDS:	\$66,498,176	\$154,593,778	\$221,091,954	\$158,412,913	\$62,679,041

FY 2015
General Fund Budget

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	10000 - General Fund	14900 - Non-Departmental	1) Property Tax Revenue	\$88,932,516.00	\$88,932,516.00	\$92,925,266.00	\$92,925,266.00
			2) Licenses & Permits	\$1,322,000.00	\$1,322,000.00	\$1,464,900.00	\$1,464,900.00
			3) Intergovernmental Revenue	\$1,022,274.00	\$1,022,274.00	\$1,086,000.00	\$1,086,000.00
			4) Fees of Office	\$7,637,250.00	\$7,637,250.00	\$8,176,650.00	\$8,176,650.00
			5) Fines & Forfeitures	\$3,870,050.00	\$3,870,050.00	\$3,870,050.00	\$3,870,050.00
			6) Investment Income	\$335,000.00	\$335,000.00	\$350,000.00	\$350,000.00
			7) Miscellaneous Revenue	\$1,340,452.00	\$1,340,452.00	\$1,190,100.00	\$1,190,100.00
			8) Transfer from Others	\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00
			14900 - Non-Departmental Total	\$104,659,542.00	\$104,659,542.00	\$109,162,966.00	\$109,162,966.00
		10000 - General Fund Total	\$104,659,542.00	\$104,659,542.00	\$109,162,966.00	\$109,162,966.00	

Brazoria County
Fiscal Year 2015 Budget

Revenue/Expense	Fund	Department	GL Category	2014	2015		
				Adopted Budget	1) Requested Budget	2) Recommended Budget	3) Approved Budget
2) Expenditures	10000 - General Fund	10000 - County Judge	1) Salaries & Benefits	\$442,508.00	\$444,573.42	\$607,768.89	\$607,768.89
			2) Operating Expenditures	\$15,650.00	\$15,650.00	\$31,150.00	\$31,150.00
		10000 - County Judge Total		\$458,158.00	\$460,223.42	\$638,918.89	\$638,918.89
		10100 - Comm. South Service Center	1) Salaries & Benefits	\$323,849.00	\$332,181.30	\$383,937.11	\$383,937.10
			2) Operating Expenditures	\$18,200.00	\$18,125.00	\$21,125.00	\$21,125.00
		10100 - Comm. South Service Center Total		\$342,049.00	\$350,306.30	\$405,062.11	\$405,062.10
		10200 - Comm. Central Service Center	1) Salaries & Benefits	\$374,488.00	\$386,654.67	\$395,939.33	\$395,939.33
			2) Operating Expenditures	\$28,661.00	\$30,861.00	\$20,861.00	\$20,861.00
		10200 - Comm. Central Service Center Total		\$403,149.00	\$417,515.67	\$416,800.33	\$416,800.33
		10300 - Comm. North Service Center	1) Salaries & Benefits	\$370,458.00	\$380,773.96	\$389,937.65	\$389,937.65
			2) Operating Expenditures	\$27,820.00	\$27,820.00	\$27,820.00	\$27,820.00
		10300 - Comm. North Service Center Total		\$398,278.00	\$408,593.96	\$417,757.65	\$417,757.65
		10400 - Comm. West Service Center	1) Salaries & Benefits	\$317,225.00	\$332,253.36	\$376,926.70	\$376,926.70
			2) Operating Expenditures	\$19,111.00	\$24,011.00	\$21,511.00	\$21,511.00
		10400 - Comm. West Service Center Total		\$336,336.00	\$356,264.36	\$398,437.70	\$398,437.70
		12000 - County Clerk	1) Salaries & Benefits	\$2,367,477.00	\$2,476,361.04	\$2,590,123.25	\$2,590,123.25
			2) Operating Expenditures	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00
		12000 - County Clerk Total		\$2,423,477.00	\$2,532,361.04	\$2,646,123.25	\$2,646,123.25
		13000 - Veteran's Service	1) Salaries & Benefits	\$181,522.00	\$190,259.78	\$195,591.11	\$195,591.12
			2) Operating Expenditures	\$5,163.00	\$5,143.00	\$5,143.00	\$5,143.00
		13000 - Veteran's Service Total		\$186,685.00	\$195,402.78	\$200,734.11	\$200,734.12
		14000 - Emergency Management	1) Salaries & Benefits	\$211,441.00	\$227,183.97	\$232,735.22	\$232,735.22
			2) Operating Expenditures	\$70,500.00	\$77,500.00	\$71,500.00	\$71,500.00
			4) Transfer to Others	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
		14000 - Emergency Management Total		\$341,941.00	\$364,683.97	\$364,235.22	\$364,235.22
		14900 - Non-Departmental	1) Salaries & Benefits	\$3,250,123.84		\$500,000.00	\$500,000.00
			2) Operating Expenditures	\$2,360,786.00	\$2,370,000.00	\$1,831,819.54	\$1,831,819.54
			4) Transfer to Others	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00
		14900 - Non-Departmental Total		\$5,610,909.84	\$2,470,000.00	\$2,431,819.54	\$2,431,819.54
		15001 - County Court at Law 1	1) Salaries & Benefits	\$386,781.00	\$397,522.31	\$406,538.89	\$406,538.89
			2) Operating Expenditures	\$171,200.00	\$171,200.00	\$171,200.00	\$171,200.00
		15001 - County Court at Law 1 Total		\$557,981.00	\$568,722.31	\$577,738.89	\$577,738.89
		15002 - County Court at Law 2	1) Salaries & Benefits	\$386,853.00	\$397,594.85	\$406,611.35	\$406,611.34
			2) Operating Expenditures	\$177,600.00	\$177,600.00	\$177,600.00	\$177,600.00
		15002 - County Court at Law 2 Total		\$564,453.00	\$575,194.85	\$584,211.35	\$584,211.34
		15003 - County Court at Law 3	1) Salaries & Benefits	\$367,698.00	\$385,247.44	\$394,045.46	\$394,045.46
			2) Operating Expenditures	\$189,058.73	\$189,058.73	\$189,058.73	\$189,058.73
		15003 - County Court at Law 3 Total		\$556,756.73	\$574,306.17	\$583,104.19	\$583,104.19
		15004 - County Court at Law 4	1) Salaries & Benefits	\$387,580.00	\$398,326.93	\$407,341.65	\$407,341.64
			2) Operating Expenditures	\$219,200.00	\$219,200.00	\$219,200.00	\$219,200.00
		15004 - County Court at Law 4 Total		\$606,780.00	\$617,526.93	\$626,541.65	\$626,541.64
		15900 - Probate Court Investigations	1) Salaries & Benefits	\$130,894.00	\$137,077.00	\$140,802.47	\$140,802.47
			2) Operating Expenditures	\$5,726.00	\$5,726.00	\$6,326.00	\$6,326.00
		15900 - Probate Court Investigations Total		\$136,620.00	\$142,803.00	\$147,128.47	\$147,128.47
		16000 - District Courts	1) Salaries & Benefits	\$1,317,460.00	\$1,380,871.89	\$1,415,329.85	\$1,415,329.86
			2) Operating Expenditures	\$180,805.00	\$180,805.00	\$180,805.00	\$180,805.00
		16000 - District Courts Total		\$1,498,265.00	\$1,561,676.89	\$1,596,134.85	\$1,596,134.86
		16023 - District Court-23rd	1) Salaries & Benefits		\$0.00		
			2) Operating Expenditures	\$340,000.00	\$340,000.00	\$215,000.00	\$215,000.00
		16023 - District Court-23rd Total		\$340,000.00	\$340,000.00	\$215,000.00	\$215,000.00
		16149 - District Court-149th	1) Salaries & Benefits		\$0.00		
			2) Operating Expenditures	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00
		16149 - District Court-149th Total		\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00
		16239 - District Court-239th	1) Salaries & Benefits		\$0.00		
			2) Operating Expenditures	\$179,000.00	\$179,000.00	\$319,000.00	\$319,000.00
		16239 - District Court-239th Total		\$179,000.00	\$179,000.00	\$319,000.00	\$319,000.00

Brazoria County
Fiscal Year 2015 Budget

Revenue/Expense	Fund	Department	GL Category	2014	2015				
				Adopted Budget	1) Requested Budget	2) Recommended Budget	3) Approved Budget		
2) Expenditures	10000 - General Fund	16300 - District Court-300th	1) Salaries & Benefits			\$0.00			
			2) Operating Expenditures	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00		
		16300 - District Court-300th Total				\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
		16412 - District Court-412th	1) Salaries & Benefits			\$0.00			
			2) Operating Expenditures	\$295,000.00	\$295,000.00	\$295,000.00	\$295,000.00		
		16412 - District Court-412th Total				\$295,000.00	\$295,000.00	\$295,000.00	\$295,000.00
		17000 - District Clerk	1) Salaries & Benefits	\$1,915,526.00	\$2,034,205.91	\$2,238,136.49	\$2,238,136.49		
			2) Operating Expenditures	\$79,697.00	\$82,347.00	\$79,847.00	\$79,847.00		
		17000 - District Clerk Total				\$1,995,223.00	\$2,116,552.91	\$2,317,983.49	\$2,317,983.49
		18110 - Justice of the Peace 1-1	1) Salaries & Benefits	\$377,285.00	\$399,536.07	\$410,263.13	\$410,263.12		
			2) Operating Expenditures	\$12,390.00	\$12,390.00	\$12,390.00	\$12,390.00		
		18110 - Justice of the Peace 1-1 Total				\$389,675.00	\$411,926.07	\$422,653.13	\$422,653.12
		18120 - Justice of the Peace 1-2	1) Salaries & Benefits	\$372,219.00	\$389,719.22	\$400,259.46	\$400,259.46		
			2) Operating Expenditures	\$10,650.00	\$16,450.00	\$12,550.00	\$12,550.00		
		18120 - Justice of the Peace 1-2 Total				\$382,869.00	\$406,169.22	\$412,809.46	\$412,809.46
		18210 - Justice of the Peace 2-1	1) Salaries & Benefits	\$406,084.00	\$421,962.72	\$434,059.94	\$434,059.94		
			2) Operating Expenditures	\$10,050.00	\$10,250.00	\$10,250.00	\$10,250.00		
		18210 - Justice of the Peace 2-1 Total				\$416,134.00	\$432,212.72	\$444,309.94	\$444,309.94
		18220 - Justice of the Peace 2-2	1) Salaries & Benefits	\$398,646.00	\$421,373.80	\$433,105.57	\$433,105.58		
			2) Operating Expenditures	\$11,765.00	\$15,615.00	\$13,615.00	\$13,615.00		
		18220 - Justice of the Peace 2-2 Total				\$410,411.00	\$436,988.80	\$446,720.57	\$446,720.58
		18310 - Justice of the Peace 3-1	1) Salaries & Benefits	\$352,748.00	\$371,180.97	\$381,410.08	\$381,410.08		
			2) Operating Expenditures	\$48,772.00	\$39,432.00	\$28,132.00	\$28,132.00		
		18310 - Justice of the Peace 3-1 Total				\$401,520.00	\$410,612.97	\$409,542.08	\$409,542.08
		18320 - Justice of the Peace 3-2	1) Salaries & Benefits	\$297,279.00	\$310,396.42	\$316,993.58	\$316,993.59		
			2) Operating Expenditures	\$11,125.00	\$14,100.00	\$14,100.00	\$14,100.00		
		18320 - Justice of the Peace 3-2 Total				\$308,404.00	\$324,496.42	\$331,093.58	\$331,093.59
		18410 - Justice of the Peace 4-1	1) Salaries & Benefits	\$340,662.00	\$378,030.00	\$388,372.39	\$388,372.39		
			2) Operating Expenditures	\$9,400.00	\$10,275.00	\$10,275.00	\$10,275.00		
		18410 - Justice of the Peace 4-1 Total				\$350,062.00	\$388,305.00	\$398,647.39	\$398,647.39
		18420 - Justice of the Peace 4-2	1) Salaries & Benefits	\$429,649.00	\$453,086.62	\$465,360.65	\$465,360.66		
			2) Operating Expenditures	\$16,000.00	\$17,400.00	\$17,400.00	\$17,400.00		
		18420 - Justice of the Peace 4-2 Total				\$445,649.00	\$470,486.62	\$482,760.65	\$482,760.66
		19000 - Judicial Miscellaneous	1) Salaries & Benefits	\$251,865.00	\$261,478.75	\$273,214.93	\$273,214.92		
			2) Operating Expenditures	\$1,765,368.00	\$1,765,368.00	\$1,719,368.00	\$1,719,368.00		
		19000 - Judicial Miscellaneous Total				\$2,017,233.00	\$2,026,846.75	\$1,992,582.93	\$1,992,582.92
		19100 - Indigent Defense	1) Salaries & Benefits	\$103,784.00	\$115,087.06	\$118,376.90	\$118,376.91		
			2) Operating Expenditures	\$76,724.00	\$9,571.00	\$5,571.00	\$5,571.00		
		19100 - Indigent Defense Total				\$180,508.00	\$124,658.06	\$123,947.90	\$123,947.91
		19200 - Bail Bond Board	1) Salaries & Benefits	\$115,426.00	\$125,398.65	\$128,872.01	\$128,872.02		
			2) Operating Expenditures	\$4,900.00	\$4,900.00	\$4,900.00	\$4,900.00		
		19200 - Bail Bond Board Total				\$120,326.00	\$130,298.65	\$133,772.01	\$133,772.02
		19300 - District Attorney	1) Salaries & Benefits	\$5,124,226.00	\$5,410,119.64	\$5,631,191.68	\$5,631,191.68		
			2) Operating Expenditures	\$109,364.00	\$109,364.00	\$109,364.00	\$109,364.00		
			4) Transfer to Others	\$334,000.00	\$334,000.00	\$334,000.00	\$334,000.00		
		19300 - District Attorney Total				\$5,567,590.00	\$5,853,483.64	\$6,074,555.68	\$6,074,555.68
		19400 - Child Support	1) Salaries & Benefits	\$189,293.00	\$196,731.18	\$0.00	\$0.00		
			2) Operating Expenditures	\$4,128.00	\$4,128.00	\$0.00	\$0.00		
		19400 - Child Support Total				\$193,421.00	\$200,859.18	\$0.00	\$0.00
		19900 - Law Library	2) Operating Expenditures	\$79.37	\$79.37	\$79.37	\$79.37		
4) Transfer to Others	\$46,000.00		\$50,000.00	\$50,000.00	\$50,000.00				
19900 - Law Library Total				\$46,079.37	\$50,079.37	\$50,079.37	\$50,079.37		
20100 - County Auditor	1) Salaries & Benefits	\$1,221,365.00	\$1,334,847.20	\$1,409,211.38	\$1,409,211.38				
	2) Operating Expenditures	\$21,837.00	\$20,987.00	\$20,987.00	\$20,987.00				
20100 - County Auditor Total				\$1,243,202.00	\$1,355,834.20	\$1,430,198.38	\$1,430,198.38		

Brazoria County
Fiscal Year 2015 Budget

Revenue/Expense	Fund	Department	GL Category	2014	2015			
				Adopted Budget	1) Requested Budget	2) Recommended Budget	3) Approved Budget	
2) Expenditures	10000 - General Fund	20200 - Purchasing	1) Salaries & Benefits	\$518,863.00	\$560,708.57	\$575,938.64	\$575,938.65	
			2) Operating Expenditures	\$24,033.00	\$23,213.00	\$23,213.00	\$23,213.00	
		20200 - Purchasing Total			\$542,896.00	\$583,921.57	\$599,151.64	\$599,151.65
		20300 - County Treasurer	1) Salaries & Benefits	\$293,363.00	\$305,149.63	\$313,216.13	\$313,216.13	
			2) Operating Expenditures	\$156,226.00	\$171,226.00	\$171,226.00	\$171,226.00	
		20300 - County Treasurer Total			\$449,589.00	\$476,375.63	\$484,442.13	\$484,442.13
		20400 - Human Resources	1) Salaries & Benefits	\$546,427.00	\$606,723.06	\$583,878.84	\$583,878.84	
			2) Operating Expenditures	\$54,958.00	\$54,958.00	\$54,958.00	\$54,958.00	
		20400 - Human Resources Total			\$601,385.00	\$661,681.06	\$638,836.84	\$638,836.84
		21000 - Tax Assessor-Collector	1) Salaries & Benefits	\$2,799,394.00	\$2,957,592.06	\$3,045,130.51	\$3,045,130.50	
			2) Operating Expenditures	\$437,727.00	\$425,246.00	\$458,746.00	\$458,746.00	
		21000 - Tax Assessor-Collector Total			\$3,237,121.00	\$3,382,838.06	\$3,503,876.51	\$3,503,876.50
		22000 - Information Systems	1) Salaries & Benefits	\$1,811,949.00	\$1,958,501.58	\$2,011,033.06	\$2,011,033.05	
			2) Operating Expenditures	\$3,349,018.00	\$4,359,258.00	\$4,359,258.00	\$4,359,258.00	
			3) Capital Outlay	\$1,079,131.00	\$604,626.00	\$604,626.00	\$604,626.00	
		22000 - Information Systems Total			\$6,240,098.00	\$6,922,385.58	\$6,974,917.06	\$6,974,917.05
		23000 - Appraisal District	2) Operating Expenditures	\$735,000.00	\$770,000.00	\$770,000.00	\$770,000.00	
		23000 - Appraisal District Assessment Total			\$735,000.00	\$770,000.00	\$770,000.00	\$770,000.00
		24000 - Elections	1) Salaries & Benefits	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	
			2) Operating Expenditures	\$161,892.00	\$160,992.00	\$160,992.00	\$160,992.00	
		24000 - Elections Total			\$361,892.00	\$360,992.00	\$360,992.00	\$360,992.00
		25000 - Facilities Management	1) Salaries & Benefits	\$1,642,479.00	\$1,704,800.51	\$1,750,454.64	\$1,750,454.65	
			2) Operating Expenditures	\$1,652,573.00	\$1,658,901.00	\$1,658,901.00	\$1,658,901.00	
			3) Capital Outlay	\$332,000.00	\$277,000.00	\$277,000.00	\$277,000.00	
		25000 - Facilities Management Total			\$3,627,052.00	\$3,640,701.51	\$3,686,355.64	\$3,686,355.65
		26000 - Property	2) Operating Expenditures	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	
		26000 - Property Insurance Total			\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
		30000 - County Sheriff	1) Salaries & Benefits	\$13,372,878.00	\$14,509,950.76	\$14,822,007.49	\$14,822,007.49	
			2) Operating Expenditures	\$1,785,235.00	\$1,892,351.00	\$1,912,351.00	\$1,912,351.00	
			3) Capital Outlay	\$828,400.00	\$960,985.00	\$960,985.00	\$960,985.00	
		30000 - County Sheriff Total			\$15,986,513.00	\$17,363,286.76	\$17,695,343.49	\$17,695,343.49
		31000 - Tx Dept of Public Safety	1) Salaries & Benefits	\$147,537.00	\$158,507.30	\$163,279.18	\$163,279.19	
		31000 - Tx Dept of Public Safety (DP5) Total			\$147,537.00	\$158,507.30	\$163,279.18	\$163,279.19
		32100 - Constable-Precinct 1	1) Salaries & Benefits	\$384,974.00	\$410,881.48	\$417,637.88	\$417,637.88	
			2) Operating Expenditures	\$18,438.00	\$14,753.00	\$14,753.00	\$14,753.00	
		32100 - Constable-Precinct 1 Total			\$403,412.00	\$425,634.48	\$432,390.88	\$432,390.88
		32200 - Constable-Precinct 2	1) Salaries & Benefits	\$467,150.00	\$499,621.85	\$508,662.41	\$508,662.42	
			2) Operating Expenditures	\$26,738.00	\$37,055.00	\$37,055.00	\$37,055.00	
			3) Capital Outlay	\$31,000.00	\$72,000.00	\$72,000.00	\$72,000.00	
		32200 - Constable-Precinct 2 Total			\$524,888.00	\$608,676.85	\$617,717.41	\$617,717.42
		32300 - Constable-Precinct 3	1) Salaries & Benefits	\$457,139.00	\$497,073.33	\$505,755.93	\$505,755.95	
			2) Operating Expenditures	\$25,885.00	\$66,430.00	\$70,830.00	\$70,830.00	
			3) Capital Outlay	\$45,500.00	\$99,360.00	\$99,360.00	\$99,360.00	
		32300 - Constable-Precinct 3 Total			\$528,524.00	\$662,863.33	\$675,945.93	\$675,945.95
		32400 - Constable-Precinct 4	1) Salaries & Benefits	\$502,479.00	\$539,019.49	\$498,776.19	\$498,776.20	
			2) Operating Expenditures	\$37,150.00	\$40,150.00	\$34,150.00	\$34,150.00	
			3) Capital Outlay		\$80,000.00	\$74,000.00	\$74,000.00	
32400 - Constable-Precinct 4 Total			\$539,629.00	\$659,169.49	\$606,926.19	\$606,926.20		
33000 - Inmate Community Service Work	1) Salaries & Benefits	\$87,877.00	\$113,965.25	\$127,965.25	\$127,965.25			
	2) Operating Expenditures	\$50,898.00	\$51,620.00	\$51,620.00	\$51,620.00			
33000 - Inmate Community Service Work Total			\$138,775.00	\$165,585.25	\$179,585.25	\$179,585.25		
34000 - Ambulance EMS	2) Operating Expenditures	\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00			
34000 - Ambulance EMS Total			\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00		
34100 - Fire Protection	1) Salaries & Benefits	\$51,274.00	\$53,385.17	\$54,965.40	\$54,965.41			
	2) Operating Expenditures	\$566,000.00	\$566,000.00	\$566,000.00	\$566,000.00			
34100 - Fire Protection Total			\$617,274.00	\$619,385.17	\$620,965.40	\$620,965.41		

Brazoria County
Fiscal Year 2015 Budget

Revenue/Expense	Fund	Department	GL Category	2014	2015		
				Adopted Budget	1) Requested Budget	2) Recommended Budget	3) Approved Budget
2) Expenditures	10000 - General Fund	35000 - Detention Center	1) Salaries & Benefits	\$10,455,188.00	\$11,280,473.28	\$11,482,089.96	\$11,482,089.95
			2) Operating Expenditures	\$4,463,084.00	\$4,534,116.00	\$4,534,116.00	\$4,534,116.00
			3) Capital Outlay	\$115,397.00	\$115,397.00	\$115,397.00	\$115,397.00
		35000 - Detention Center Total		\$15,033,669.00	\$15,929,986.28	\$16,131,602.96	\$16,131,602.95
		36000 - Juvenile Probation	1) Salaries & Benefits	\$6,259,209.00	\$6,439,219.20	\$6,662,765.70	\$6,662,765.69
			2) Operating Expenditures	\$705,988.00	\$673,615.00	\$673,615.00	\$673,615.00
			3) Capital Outlay	\$45,000.00	\$0.00		
			4) Transfer to Others	\$445,423.00	\$500,000.00	\$500,000.00	\$500,000.00
		36000 - Juvenile Probation Total		\$7,455,620.00	\$7,612,834.20	\$7,836,380.70	\$7,836,380.69
		40000 - Adult Probation	2) Operating Expenditures	\$80,048.00	\$116,679.27	\$118,479.27	\$118,479.27
			4) Transfer to Others	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
		40000 - Adult Probation Total		\$95,048.00	\$131,679.27	\$133,479.27	\$133,479.27
		45000 - Health	1) Salaries & Benefits	\$809,116.00	\$849,832.84	\$871,637.85	\$871,637.85
			2) Operating Expenditures	\$129,555.00	\$111,915.00	\$111,915.00	\$111,915.00
			4) Transfer to Others	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
		45000 - Health Total		\$954,671.00	\$977,747.84	\$999,552.85	\$999,552.85
		45200 - Indigent Health Care	1) Salaries & Benefits	\$91,739.00	\$101,442.56	\$104,492.65	\$104,492.65
			2) Operating Expenditures	\$2,440,651.00	\$2,441,651.00	\$2,441,651.00	\$2,441,651.00
		45200 - Indigent Health Care Total		\$2,532,390.00	\$2,543,093.56	\$2,546,143.65	\$2,546,143.65
		45300 - Water Lab	1) Salaries & Benefits	\$199,689.00	\$208,012.56	\$213,644.65	\$213,644.66
			2) Operating Expenditures	\$49,340.00	\$49,340.00	\$49,340.00	\$49,340.00
		45300 - Water Lab Total		\$249,029.00	\$257,352.56	\$262,984.65	\$262,984.66
		46000 - Children Protective Services	2) Operating Expenditures	\$107,650.00	\$107,650.00	\$107,650.00	\$107,650.00
			4) Transfer to Others	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
		46000 - Children Protective Services Total		\$192,650.00	\$192,650.00	\$192,650.00	\$192,650.00
		47000 - Environmental Health	1) Salaries & Benefits	\$679,050.00	\$723,665.14	\$810,111.84	\$810,111.84
			2) Operating Expenditures	\$44,570.00	\$44,570.00	\$44,570.00	\$44,570.00
			4) Transfer to Others	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
		47000 - Environmental Health Total		\$748,620.00	\$793,235.14	\$879,681.84	\$879,681.84
		49000 - County Welfare	1) Salaries & Benefits	\$154,933.00	\$168,763.66	\$174,008.48	\$174,008.49
			2) Operating Expenditures	\$13,950.00	\$13,950.00	\$13,950.00	\$13,950.00
		49000 - County Welfare Total		\$168,883.00	\$182,713.66	\$187,958.48	\$187,958.49
		50000 - Mental Hlth-	2) Operating Expenditures	\$220,000.00	\$270,000.00	\$270,000.00	\$270,000.00
		50000 - Mental Hlth-Mental Retardation Total		\$220,000.00	\$270,000.00	\$270,000.00	\$270,000.00
		51000 - Actions	2) Operating Expenditures	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		51000 - Actions Total		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		52000 - Helpline	2) Operating Expenditures	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
		52000 - Helpline Total		\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
		53000 - Marine	2) Operating Expenditures	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
		53000 - Marine Protection Service Total		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
		55000 - Library Administration	1) Salaries & Benefits	\$4,825,938.00	\$4,935,230.26	\$5,145,620.44	\$5,145,620.44
			2) Operating Expenditures	\$1,136,686.00	\$1,535,255.00	\$1,435,255.00	\$1,435,255.00
			3) Capital Outlay	\$35,000.00	\$40,016.00	\$40,016.00	\$40,016.00
		55000 - Library Administration Total		\$5,997,624.00	\$6,510,501.26	\$6,620,891.44	\$6,620,891.44
		56000 - Parks	1) Salaries & Benefits	\$1,978,753.00	\$2,052,257.21	\$2,092,595.74	\$2,092,595.75
			2) Operating Expenditures	\$630,851.00	\$660,851.00	\$639,311.00	\$639,311.00
			3) Capital Outlay	\$257,000.00	\$224,100.00	\$254,100.00	\$254,100.00
		56000 - Parks Total		\$2,866,604.00	\$2,937,208.21	\$2,986,006.74	\$2,986,006.75
		57000 - Fairgrounds	1) Salaries & Benefits	\$72,006.00	\$76,862.35	\$78,877.62	\$78,877.61
			2) Operating Expenditures	\$105,547.00	\$105,547.00	\$105,547.00	\$105,547.00
			3) Capital Outlay	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
		57000 - Fairgrounds Total		\$477,553.00	\$482,409.35	\$484,424.62	\$484,424.61
		58000 - Museum	1) Salaries & Benefits	\$473,718.00	\$506,341.27	\$520,456.73	\$520,456.74
			2) Operating Expenditures	\$17,435.00	\$17,035.00	\$17,035.00	\$17,035.00
		58000 - Museum Total		\$491,153.00	\$523,376.27	\$537,491.73	\$537,491.74
		60000 - Agriculture Extension	1) Salaries & Benefits	\$382,208.00	\$470,073.54	\$526,455.25	\$526,455.26
			2) Operating Expenditures	\$41,470.00	\$49,050.00	\$49,050.00	\$49,050.00

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	10000 - General Fund	60000 - Agriculture Extension Total		\$423,678.00	\$519,123.54	\$575,505.25	\$575,505.26
		65000 - Flood Plain Administrator	1) Salaries & Benefits	\$204,773.00	\$216,458.85	\$222,819.55	\$222,819.55
			2) Operating Expenditures	\$12,245.00	\$12,262.00	\$12,262.00	\$12,262.00
		65000 - Flood Plain Administrator Total		\$217,018.00	\$228,720.85	\$235,081.55	\$235,081.55
	10000 - General Fund Total			\$104,446,939.94	\$107,041,028.26	\$109,162,966.00	\$109,162,966.14

**FY 2015
Road & Bridge Budget**

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	20000 - Road and Bridge Non-Construct	14900 - Non-Departmental	1) Property Tax Revenue	\$23,232,557.00	\$23,232,557.00	\$25,690,361.00	\$25,690,361.00
			3) Intergovernmental Revenue	\$3,085,000.00	\$3,085,000.00	\$3,085,000.00	\$3,085,000.00
			4) Fees of Office	\$1,111,500.00	\$1,111,500.00	\$1,111,500.00	\$1,111,500.00
			6) Investment Income	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
			14900 - Non-Departmental Total	\$27,484,057.00	\$27,484,057.00	\$29,941,861.00	\$29,941,861.00
	20000 - Road and Bridge Non-Construct Total		\$27,484,057.00	\$27,484,057.00	\$29,941,861.00	\$29,941,861.00	

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	20000 - Road and Bridge	75000 - Engineer's Office	1) Salaries & Benefits	\$11,223,459.00	\$11,404,540.67	\$11,700,179.24	\$11,700,179.24
			2) Operating Expenditures	\$15,378,850.00	\$14,999,185.00	\$15,082,413.00	\$15,082,413.00
			3) Capital Outlay	\$3,760,500.00	\$9,241,700.00	\$6,610,500.00	\$6,610,500.00
			4) Transfer to Others	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
			75000 - Engineer's Office Total	\$30,412,809.00	\$35,645,425.67	\$33,443,092.24	\$33,443,092.24
	20000 - Road and Bridge Non-Construct Total		\$30,412,809.00	\$35,645,425.67	\$33,443,092.24	\$33,443,092.24	

**FY 2015
Law Library Budget**

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	39800 - Law Library	19900 - Law Library	4) Fees of Office	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00
			6) Investment Income	\$500.00	\$500.00	\$500.00	\$500.00
			7) Miscellaneous Revenue	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
			8) Transfer from Others	\$46,000.00	\$50,000.00	\$50,000.00	\$50,000.00
			19900 - Law Library Total	\$245,500.00	\$249,500.00	\$249,500.00	\$249,500.00
	39800 - Law Library Total			\$245,500.00	\$249,500.00	\$249,500.00	\$249,500.00

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	39800 - Law Library	19900 - Law Library	1) Salaries & Benefits	\$65,023.00	\$67,279.81	\$69,921.79	\$69,921.80
			2) Operating Expenditures	\$280,300.00	\$284,300.00	\$284,300.00	\$284,300.00
			3) Capital Outlay	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
			19900 - Law Library Total	\$365,323.00	\$371,579.81	\$374,221.79	\$374,221.80
	39800 - Law Library Total	\$365,323.00	\$371,579.81	\$374,221.79	\$374,221.80		

FY 2015
Mosquito Control District Budget

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	39900 - Mosquito Control District	49900 - Mosquito Control	1) Property Tax Revenue	\$2,932,634.00	\$2,932,634.00	\$3,008,209.00	\$3,008,209.00
			6) Investment Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
			49900 - Mosquito Control Total	\$2,934,134.00	\$2,934,134.00	\$3,009,709.00	\$3,009,709.00
			39900 - Mosquito Control District Total	\$2,934,134.00	\$2,934,134.00	\$3,009,709.00	\$3,009,709.00

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	39900 - Mosquito Control District	49900 - Mosquito Control	1) Salaries & Benefits	\$1,293,886.00	\$1,293,804.40	\$1,317,908.75	\$1,317,908.75
			2) Operating Expenditures	\$1,697,775.00	\$1,760,072.00	\$1,760,072.00	\$1,760,072.00
			3) Capital Outlay	\$78,850.00	\$125,680.00	\$125,680.00	\$125,680.00
	49900 - Mosquito Control Total			\$3,070,511.00	\$3,179,556.40	\$3,203,660.75	\$3,203,660.75
	39900 - Mosquito Control District Total			\$3,070,511.00	\$3,179,556.40	\$3,203,660.75	\$3,203,660.75

**FY 2015
Debt Funds Budget**

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	40000 - 2003 Cert of Oblig-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$982,227.00	\$982,227.00	\$976,870.00	\$976,870.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$200.00	\$200.00
		14900 - Non-Departmental Total		\$983,227.00	\$983,227.00	\$977,070.00	\$977,070.00
	40000 - 2003 Cert of Oblig-I,S Total		\$983,227.00	\$983,227.00	\$977,070.00	\$977,070.00	

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	40000 - 2003 Cert of Oblig-I,S	14900 - Non-	2) Operating Expenditures	\$953,350.00	\$953,350.00	\$956,100.00	\$956,100.00
		14900 - Non-Departmental Total		\$953,350.00	\$953,350.00	\$956,100.00	\$956,100.00
	40000 - 2003 Cert of Oblig-I,S Total			\$953,350.00	\$953,350.00	\$956,100.00	\$956,100.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	137,100.00	3,600,000.00	83,100.00	3,820,200.00

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

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	41000 - 2006 Cert of Oblig-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$1,139,231.00	\$1,139,231.00	\$1,122,419.00	\$1,122,419.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$1,140,231.00	\$1,140,231.00	\$1,123,419.00	\$1,123,419.00
	41000 - 2006 Cert of Oblig-I,S Total		\$1,140,231.00	\$1,140,231.00	\$1,123,419.00	\$1,123,419.00	

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	41000 - 2006 Cert of Oblig-I,S	14900 - Non-	2) Operating Expenditures	\$1,099,558.00	\$1,099,558.00	\$1,100,448.00	\$1,100,448.00
		14900 - Non-Departmental Total		\$1,099,558.00	\$1,099,558.00	\$1,100,448.00	\$1,100,448.00
	41000 - 2006 Cert of Oblig-I,S Total			\$1,099,558.00	\$1,099,558.00	\$1,100,448.00	\$1,100,448.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	1,648,500.02	10,110,000.00	1,419,111.89	13,177,611.91

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

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	42000 - 2012 Cert of Oblig-I,S	14900 - Non- Departmental	1) Property Tax Revenue	\$1,138,351.00	\$1,138,351.00	\$1,133,484.00	\$1,133,484.00
			6) Investment Income	\$200.00	\$200.00	\$200.00	\$200.00
		14900 - Non-Departmental Total		\$1,138,551.00	\$1,138,551.00	\$1,133,684.00	\$1,133,684.00
	42000 - 2012 Cert of Oblig-I,S Total		\$1,138,551.00	\$1,138,551.00	\$1,133,684.00	\$1,133,684.00	

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	42000 - 2012 Cert of Oblig-I,S	14900 - Non-	2) Operating Expenditures	\$1,112,350.00	\$1,112,350.00	\$1,110,350.00	\$1,110,350.00
		14900 - Non-Departmental Total		\$1,112,350.00	\$1,112,350.00	\$1,110,350.00	\$1,110,350.00
	42000 - 2012 Cert of Oblig-I,S Total			\$1,112,350.00	\$1,112,350.00	\$1,110,350.00	\$1,110,350.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	6,430,612.50	25,115,000.00	5,875,687.50	37,421,300.00

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

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	43000 - Tax Notes, Series 2013 I&S	14900 - Non-	1) Property Tax Revenue			\$1,947,315.00	\$1,947,315.00
		14900 - Non-Departmental Total				\$1,947,315.00	\$1,947,315.00
	43000 - Tax Notes, Series 2013 I&S Total					\$1,947,315.00	\$1,947,315.00

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	43000 - Tax Notes, Series 2013 I&S	14900 - Non-	2) Operating Expenditures	\$75,000.00	\$75,000.00	\$1,906,673.00	\$1,906,673.00
		14900 - Non-Departmental Total		\$75,000.00	\$75,000.00	\$1,906,673.00	\$1,906,673.00
	43000 - Tax Notes, Series 2013 I&S Total			\$75,000.00	\$75,000.00	\$1,906,673.00	\$1,906,673.00

BRAZORIA COUNTY, TEXAS
Series 2013 - Tax Notes, Series 2013
Payment Schedule

FISCAL YEAR	INTEREST 1-Feb	PRINCIPAL 1-Feb	INTEREST 1-Aug	TOTAL PAYMENT
2015	77,220.00	1,765,000.00	63,453.00	1,905,673.00
2016	63,453.00	250,000.00	61,503.00	374,956.00
2017	61,503.00	250,000.00	59,553.00	371,056.00
2018	59,553.00	1,830,000.00	45,279.00	1,934,832.00
2019	45,279.00	2,855,000.00	23,010.00	2,923,289.00
2020	23,010.00	2,950,000.00		2,973,010.00
	330,018.00	9,900,000.00	252,798.00	10,482,816.00

Debt History:

Date of Receipt 19-Dec-13
Amount of Issue \$9,900,000.00
True Int cost 1.560%

Paying Agent:

Wells Fargo Bank, NA
ABA routing # 121000248
Houston, TX 77062

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	45000 - Road Bonds-Mobility-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$3,861,544.00	\$3,861,544.00	\$4,037,032.00	\$4,037,032.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$3,862,544.00	\$3,862,544.00	\$4,038,032.00	\$4,038,032.00
	45000 - Road Bonds-Mobility-I,S Total		\$3,862,544.00	\$3,862,544.00	\$4,038,032.00	\$4,038,032.00	

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	45000 - Road Bonds-Mobility-I,S	14900 - Non-	2) Operating Expenditures	\$3,669,974.00	\$3,669,974.00	\$3,812,294.00	\$3,812,294.00
		14900 - Non-Departmental Total		\$3,669,974.00	\$3,669,974.00	\$3,812,294.00	\$3,812,294.00
	45000 - Road Bonds-Mobility-I,S Total			\$3,669,974.00	\$3,669,974.00	\$3,812,294.00	\$3,812,294.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	2,038,393.75	10,460,000.00	1,781,643.75	14,280,037.50

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 YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	1,142,633.54	6,240,000.00	1,008,688.16	8,391,321.70

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 YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2015	45,138.00	815,000.00	36,478.00	896,616.00
2016	36,478.00	835,000.00	26,041.00	897,519.00
2017	26,041.00	855,000.00	13,750.00	894,791.00
2018	13,750.00	880,000.00	0.00	893,750.00
Total	121,407.00	3,385,000.00	76,269.00	3,582,676.00

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 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	BAB's SUBSIDY	TOTAL PAYMENT
2015	364,137.00		364,137.00	(254,896.00)	473,378.00
2016	364,137.00		364,137.00	(254,896.00)	473,378.00
2017	364,137.00		364,137.00	(254,896.00)	473,378.00
2018	364,137.00		364,137.00	(254,896.00)	473,378.00
2019	364,137.00	910,000.00	343,234.00	(247,580.00)	1,369,791.00
2020	343,234.00	935,000.00	321,056.00	(232,502.00)	1,366,788.00
2021	321,056.00	965,000.00	297,201.00	(216,390.00)	1,366,867.00
2022	297,201.00	1,000,000.00	271,981.00	(199,213.00)	1,369,969.00
2023	271,981.00	1,030,000.00	245,232.00	(181,024.00)	1,366,189.00
2024	245,232.00	1,070,000.00	216,909.00	(161,749.00)	1,370,392.00
2025	216,909.00	1,105,000.00	187,107.00	(141,406.00)	1,367,610.00
2026	187,107.00	1,145,000.00	152,608.00	(118,901.00)	1,365,814.00
2027	152,608.00	1,195,000.00	116,603.00	(94,224.00)	1,369,987.00
2028	116,603.00	1,240,000.00	79,242.00	(68,546.00)	1,367,299.00
2029	79,242.00	1,290,000.00	40,374.00	(41,866.00)	1,367,750.00
2030	40,374.00	1,340,000.00		(14,131.00)	1,366,243.00
Total	4,092,232.00	13,225,000.00	3,728,095.00	(2,737,116.00)	18,308,211.00

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 YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	1,364,843.75	8,230,000.00	1,239,043.75	10,833,887.50

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 2015
Airport Fund Budget

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
1) Revenue	60500 - Airport	90000 - Airport	8) Enterprise Revenue	\$2,968,782.00	\$2,968,782.00	\$3,010,222.00	\$3,010,222.00
	Operating	90000 - Airport Total		\$2,968,782.00	\$2,968,782.00	\$3,010,222.00	\$3,010,222.00
	60500 - Airport Operating Total				\$2,968,782.00	\$2,968,782.00	\$3,010,222.00

Brazoria County
Fiscal Year 2015 Budget

				2014	2015		
				Adopted	1) Requested	2) Recommended	3) Approved
Revenue/Expense	Fund	Department	GL Category	Budget	Budget	Budget	Budget
2) Expenditures	60500 - Airport Operating	90000 - Airport	1) Salaries & Benefits	\$753,439.00	\$816,873.71	\$831,057.30	\$831,057.31
			2) Operating Expenditures	\$2,469,903.00	\$2,477,550.00	\$2,377,050.00	\$2,377,050.00
			3) Capital Outlay	\$98,000.00	\$108,000.00	\$85,000.00	\$85,000.00
			4) Transfer to Others	\$315,000.00	\$275,000.00	\$50,000.00	\$50,000.00
		90000 - Airport Total		\$3,636,342.00	\$3,677,423.71	\$3,343,107.30	\$3,343,107.31
	60500 - Airport Operating Total		\$3,636,342.00	\$3,677,423.71	\$3,343,107.30	\$3,343,107.31	

**FY 2015 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2014	Proposed Annual 2015	Travel 2014	Travel 2015	Special Notes 2014 2015	
COUNTY OFFICIALS						
County Judge	125,647	128,130	15,000	15,000	3	3
County Sheriff	117,531	119,881	15,000	15,000	3	3
Tax Assessor/Collector	106,078	108,200			2	2
County Clerk	97,157	99,100			2	2
District Clerk	97,157	99,100			2	2
Treasurer	95,116	97,018			2	2
COUNTY COMMISSIONERS						
Precinct 1	101,389	103,417	15,000	15,000	3	3
Precinct 2	101,389	103,417	15,000	15,000	3	3
Precinct 3	101,389	103,417	15,000	15,000	3	3
Precinct 4	101,389	103,417	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	82,021	83,661	10,000	10,000	3	3
Precinct 1, Place 2	82,021	83,661	10,000	10,000	3	3
Precinct 2, Place 1	82,021	83,661	10,000	10,000	3	3
Precinct 2, Place 2	82,021	83,661	10,000	10,000	3	3
Precinct 3, Place 1	82,021	83,661	10,000	10,000	3	3
Precinct 3, Place 2	82,021	83,661	10,000	10,000	3	3
Precinct 4, Place 1	82,021	83,661	10,000	10,000	3	3
Precinct 4, Place 2	82,021	83,661	10,000	10,000	3	3
CONSTABLES						
Precinct 1	79,461	81,050			1,4	1,4
Precinct 2	79,461	81,050			1,4	1,4
Precinct 3	79,461	81,050			1,4	1,4
Precinct 4	79,461	81,050			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

FY: 2015 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS										TWO YEAR INTERVALS										GRADE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
19	16,769	17,273	17,790	18,322	18,873	19,439	20,022	20,622	21,240	21,878	22,534	23,209	23,908	24,623							
20	17,256	17,775	18,308	18,856	19,423	20,006	20,605	21,223	21,860	22,515	23,886	24,603	25,341	26,102							
21	18,292	18,839	19,406	19,988	20,589	21,207	21,842	22,496	23,171	23,867	24,583	25,320	26,080	27,668							
22	19,390	19,972	20,570	21,187	21,824	22,479	23,153	23,847	24,563	25,299	26,058	26,840	27,645	29,329							
23	20,553	21,170	21,805	22,458	23,133	23,826	24,542	25,278	26,037	26,817	27,622	28,450	29,303	31,089							
24	21,787	22,440	23,113	23,808	24,520	25,257	26,014	26,795	27,599	28,427	29,281	30,158	31,063	32,955							
25	23,094	23,786	24,501	25,236	25,993	26,773	27,576	28,402	29,254	30,131	31,036	31,965	32,926	34,930							
26	24,479	25,214	25,970	26,750	27,552	28,379	29,230	30,107	31,010	31,940	32,898	33,885	34,902	37,028							
27	25,948	26,727	27,528	28,353	29,204	30,081	30,984	31,912	32,870	33,856	34,871	35,916	36,994	39,248							
28	27,506	28,332	29,181	30,055	30,957	31,886	32,842	33,827	34,843	35,886	36,965	38,074	39,216	41,504							
29	29,153	30,028	30,930	31,857	32,813	33,799	34,812	35,857	36,932	38,041	39,181	40,357	41,568	44,101							
30	30,903	31,831	32,786	33,769	34,783	35,826	36,900	38,008	39,149	40,322	41,532	42,778	44,061	46,746							
31	32,758	33,742	34,752	35,796	36,870	37,977	39,115	40,287	41,498	42,743	44,024	45,346	46,706	49,551							
32	34,724	35,765	36,837	37,943	39,081	40,254	41,461	42,706	43,988	45,307	46,667	48,065	49,509	52,524							
33	36,808	37,912	39,049	40,220	41,426	42,670	43,950	45,269	46,626	48,025	49,466	50,950	52,479	55,676							
34	39,015	40,186	41,392	42,635	43,913	45,230	46,587	47,984	49,423	50,906	52,433	54,006	55,625	59,012							
35	41,356	42,598	43,875	45,192	46,548	47,945	49,382	50,864	52,389	53,961	55,579	57,246	58,963	62,556							
36	43,838	45,152	46,508	47,903	49,339	50,820	52,344	53,914	55,534	57,199	58,914	60,683	62,503	66,308							
37	46,468	47,861	49,298	50,777	52,299	53,869	55,486	57,151	58,865	60,632	62,451	64,323	66,254	70,288							
38	49,257	50,734	52,258	53,824	55,439	57,102	58,815	60,580	62,395	64,267	66,196	68,181	70,227	74,503							
39	52,213	53,778	55,391	57,053	58,765	60,529	62,343	64,213	66,141	68,126	70,168	72,273	74,442	78,975							
40	55,344	57,005	58,716	60,477	62,290	64,159	66,084	68,067	70,110	72,213	74,379	76,610	78,909	83,714							
41	58,666	60,427	62,238	64,105	66,028	68,010	70,051	72,152	74,316	76,546	78,843	81,207	83,644	88,738							
42	62,186	64,052	65,974	67,953	69,990	72,091	74,253	76,481	78,776	81,139	83,574	86,080	88,662	94,062							
43	65,916	67,895	69,931	72,031	74,191	76,416	78,708	81,070	83,502	86,006	88,587	91,245	93,982	99,705							
44	69,873	71,968	74,127	76,352	78,642	81,001	83,431	85,934	88,511	91,168	93,902	96,718	99,619	105,687							
45	74,065	76,288	78,577	80,933	83,361	85,862	88,437	91,091	93,823	96,638	99,536	102,523	105,599	112,029							
46	78,507	80,863	83,289	85,788	88,362	91,013	93,743	96,555	99,452	102,436	105,508	108,673	111,935	118,750							
47	83,219	85,716	88,287	90,935	93,664	96,474	99,367	102,350	105,420	108,582	111,840	115,195	118,652	125,877							
48	88,214	90,859	93,584	96,393	99,284	102,262	105,330	108,490	111,744	115,097	118,550	122,105	125,769	133,429							
49	93,506	96,310	99,201	102,176	105,241	108,398	111,649	114,999	118,449	122,002	125,663	129,432	133,316	141,435							
50	99,114	102,088	105,151	108,306	111,554	114,901	118,349	121,899	125,557	129,323	133,203	137,199	141,315	149,921							
51	105,064	108,215	111,463	114,806	118,250	121,796	125,451	129,214	133,090	137,083	141,196	145,432	149,795	158,916							
52	111,366	114,707	118,148	121,691	125,343	129,103	132,977	136,967	141,076	145,309	149,668	154,157	158,783	168,453							
53	118,046	121,588	125,235	128,993	132,863	136,850	140,957	145,184	149,539	154,026	158,647	163,406	168,307	178,556							

**2014 TAX ROLL FOR THE 2015 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$22,128,578,157	0.3268410	\$72,325,266	\$1,446,505	\$70,878,761
Road and Bridge	\$22,128,578,157	0.0564800	\$12,498,221	\$249,964	\$12,248,257
CONSTITUTIONAL		0.3833210	\$84,823,487	\$1,696,470	\$83,127,017
OTHER COUNTY WIDE:					
Mosquito Control District	\$22,128,578,157	0.0135400	\$2,996,209	\$59,924	\$2,936,285
Special Rd and Bridge, Article 6790	\$21,978,567,069	0.0600000	\$13,187,140	\$263,743	\$12,923,397
2012 Gen Oblig Refunding	\$22,128,578,157	0.0044100	\$975,870	\$19,517	\$956,353
2006 Cert of Obligation	\$22,128,578,157	0.0050700	\$1,121,919	\$22,438	\$1,099,481
2012 Cert of Obligation	\$22,128,578,157	0.0051200	\$1,132,983	\$22,660	\$1,110,324
2013 Tax Notes	\$22,128,578,157	0.0088000	\$1,947,315	\$38,946	\$1,908,369
Mobility Bonds	\$22,128,578,157	0.0182390	\$4,036,031	\$80,721	\$3,955,311
OTHER COUNTY		0.1151790	\$25,397,468	\$507,949	\$24,889,519
TOTAL COUNTY WIDE		0.4985000	\$110,220,955	\$2,204,419	\$108,016,536