

BRAZORIA COUNTY
Fiscal Year 2015-2016
Budget Cover Page

September 8, 2015

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,476,856 which is a 3.16 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 \$6,681,975.72.

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

FOR: Judge L.M. "Matt" Sebesta
Commissioner Donald "Dude" Payne
Commissioner Stacy Adams
Commissioner David Linder

AGAINST: Commissioner Ryan Cade

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2015-2016	2014-2015
Property Tax Rate:	\$0.486000/100	\$0.498500/100
Effective Tax Rate:	\$0.487804/100	\$0.498520/100
Effective Maintenance & Operations Tax Rate:	\$0.440519/100	\$0.468629/100
Rollback Tax Rate:	\$0.526013/100	\$0.555889/100
Debt Rate:	\$0.041606/100	\$0.041639/100

Total debt obligation for BRAZORIA COUNTY secured by property taxes:
\$84,880,000.

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2016

For the Year October 1, 2015 to September 30, 2016

BUDGET CERTIFICATE

BUDGET FOR BRAZORIA COUNTY, TEXAS
BUDGET YEAR OF OCTOBER 1, 2015
THROUGH SEPTEMBER 30, 2016

STATE OF TEXAS COUNTY OF BRAZORIA

We, L.M. "Matt" Sebesta, 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 8th day of September, 2015. A copy of said budget appears on file in the office of the County Clerk of said county.

L.M. "Matt" Sebesta, County Judge

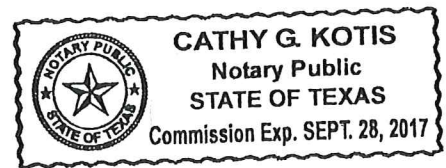
Joyce Hudman, County Clerk

Connie Garner, County Auditor

(Seal)

Subscribed and Sworn to before me,
the undersigned authority, this
the 8th day of September, 2015.

My Commission expires: 9/28/2017



BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2015

Fund #	Description	Total
10000	General Fund	\$ 59,936,271
10100	General Fund - Construction	(22,021)
10200	Juv Prob Fees	231,252
10400	Env Health-Retail Food Permits	(49,807)
10500	District Clerk Contingency	577,491
10600	Fire Training Field	61,074
10700	Parks Special Events	12,633
10850	CPS-Donations	23,100
10900	CPS-Bikes & Bears	111
20000	Road and Bridge Non-Construct	37,763,501
20500	Road and Bridge Construction	(14,714,594)
30100	TDH-WIC-Other	(190,365)
30500	HHS-PPCPS-CRI	(23,903)
30600	HHS-BRHLO-Comm, Rural Hlth	(9,599)
30700	HHS-PPCPS-HAZARDS	(79,160)
30710	HHS-INFECTIOUS_DIS_CONTRL_UNIT	(3,743)
30800	HHS-CPS-Title IV-E-FCM	(75,965)
30850	HHS-CPS-Title IV-E Legal Svcs	(59,720)
31500	DHS-St Homeland Sec-UASI	(912)
31800	DHS-EOCGP-Emer Oper Ctr Grant	14
32005	HUD-FY05-Section 8 Housing-ADM	33,124
32006	HUD-FY06-Section 8 Housing-ADM	105,180
32007	HUD-FY07-Section 8 Housing-ADM	19,016
32008	HUD-FY08-Section 8 Housing-ADM	37,604
32009	HUD-FY09-Section 8 Housing-ADM	82,471
32010	HUD-FY10-Section 8 Housing-ADM	119,496
32011	HUD-FY11-Section 8 Housing-ADM	89,559
32012	HUD-FY12-Section 8 Housing-ADM	35,532
32013	2013-Section8-Adm	183,713
32110	HUD-FY10-Section 8 Housing-HAP	86,722
32113	2013-Section 8-HAP	(31,566)
32211	HUD-CDBG-2011	0
32212	HUD-CDBG-PY2012	602
32213	CDBG	(92,518)
32214	HOME	(47,323)
32215	ESG	(3,574)
32600	HUD-Texas CDBG	(12,836)
33200	USDOJ-Crime Vict Assist-VOCA	(8,981)
33250	USDOJ-CSCD-Victim Svcs Prg	(2,054)
33300	USDOJ-Drug Court Program	(37,130)
33310	USDOJ-DWI Court Program	(18,449)
33500	USDOJ-DEA-Narcotics OT Exp	(590)
33900	USDOJ-SCAAP	72,807

34100	DOI-Mutual Fire Prot, Dis A	16
34200	DOI-Parks Boating Access	(224,448)
34400	USDOT-CR 257 Repairs	(19,863)
34820	USDC-SLP Dune Walkover	(2,799)
34850	USTREAS-Restore Act Projects	(286,842)
34860	DOI-Parks - CIAP Grant	(17,709)
34914	TXDOT 1412ANGLE-APRON-CONSTRUC	236,573
34915	TXDOT-15HGANGLE-HANGAR	7,270
35000	TJJD-State Aid	(382,191)
35650	TJPC-JJAEP-Boot Camp-8/31	(398,360)
35900	TJJD-Mental Health Services	4,184
36400	TCEQ-Local Initiatives Prg	52
37000	OAG-VAG Grant	(6,669)
37300	TDHCA-Amy Young Barrier Remova	(873)
37400	TDH-Immunization	(37,885)
37914	TXDOT-M212ANGLE-FY14RAMP	(16,768)
37915	TXDOT-FY15RAMP	(11,518)
38000	Emergency Mgmt-Fire Code	202
38010	Economic Development Tax Abate	1,584
38100	Vital Statistics Fee	8,917
38110	Records Management-Co. Clk.	1,646,099
38120	Records Archive-Co Clk	600,713
38200	Civ,Crim,Prob Records Mgmt	364,924
38210	County Graffiti Eradication	2,540
38220	Cnty,District Court Technology	82,043
38230	Record Preservation-Cty,DstClk	300,487
38300	Child Abuse Prevention Fund	10,791
38310	Family Protection Fund	60,929
38320	Records Management-Dist. Clk.	36,575
38330	Records Archive-District Clerk	71,702
38400	JP Building Security Fund	128,578
38410	Justice Court Technology Fund	167,048
38500	Financial Security	365,566
38600	LEOSE	80,026
38710	D A Hot Check Collection	28,033
38720	D A Supplemental	27,974
38730	D A Forfeiture, CCP Chapter 59	42,033
38810	Voter Registration-Tax Office	(2,985)
38820	Special Inv,Dealer Escrow-Tax	48,693
38830	Scofflaw Fees, TTC Sect 502.01	240
38910	Election Services Contract	72,837
38920	Elections - HAVA Equip. Rental	151,029
39100	Sheriff Contraband Forfeiture	535,347
39110	Braz Cnty Narcotics Task Force	428,708
39120	Sheriff Commissary Fund	253,229
39130	Sheriff-Federal Forfeiture	209,382
39200	Juvenile Case Manager Fund	3,723
39210	CSCD-Bond Supervision	(29,234)
39300	Reliant Energy CARE Program	37,194

39310	UnitedWay-Emergency Assistance	15,872
39400	Book Sale	5,445
39410	Library-Special Projects	185,770
39500	SEP-Wastewater-EnvHlth-TCEQ	122
39620	Shoreline Rest. Task Force	6,227
39630	2006 GoM Energy Security Act	52,313
39700	Lateral Road Fund	85,152
39759	Bailey Oakwood Creek Sp Asses	22,546
39762	Vivian St Lazy Oaks Spec Asses	6,377
39800	Law Library	327,391
39900	Mosquito Control District	2,716,232
40000	2003 Cert of Oblig-I,S	485,789
41000	2006 Cert of Oblig-I,S	627,389
42000	2012 Cert of Oblig-I,S	97,359
43000	Tax Notes, Series 2013 I&S	(49,398)
45000	Road Bonds-Mobility-I,S	2,428,722
45100	Mobility-BuildAmerica-I,S	(982,948)
46000	Sheriff, Det Complex-I,S	1,876,614
51000	2006 Certificate of Obligation	647,869
52000	2012 Cert of Oblig,C,M	4,848,700
53000	Tax Notes, Series 2013 C&M	5,121,504
55000	Mobility Plan	2,268,752
55100	Mobility-BuildAmericaBonds	(3,594)
57000	Hwy 6 ROW Acquisition-C,M	(72,500)
57200	Ring of Honor	28,934
60500	Airport Operating	(180,597)
71000	Health Care Benefits	1,724,247
72000	Employee Health Clinic	(1,293,313)
73000	Insurance Reserve	1,224,893
81000	B Cnty Groundwatr Conserv Dist	1,018,998
81100	Braz Cnty Toll Road Authority	(11,316,354)
81200	BrazCntyFreshwaterSupplyDist2	7,217
81500	CSCD-Sub Abuse-Outpatient-DP	64,200
81600	CSCD-TAIP Treatment Alter.	531
81700	CSCD-Mental Health Caseloads	(20,731)
81800	CSCD-Supervision Program	1,300,273
81900	CSCD-Comm Corr-Op Hab Caseload	26,097
82100	CSCD-Comm Corr-Sex Offender	2,515
82200	CSCD-Comm Corr-Substance Abuse	17,939
82300	CSCD-Operation Habilitation DP	5,322
87500	Payroll Clearing	(73,739)
88200	Brazos Mall	11,510
88300	SH288 @ CR 56 Overpass	6,658,407
89000	Historical Commission	16,262

\$ 108,503,881

BRAZORIA COUNTY, TEXAS
 FY 2016 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-15	Estimated Revenues FY 2016	Estimated Sources FY 2016	Estimated Expenditures FY 2016	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$67,229,693	\$118,413,528	\$185,643,221	\$118,413,528	\$67,229,693
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$21,359,176	\$31,669,443	\$53,028,619	\$33,683,210	\$19,345,409
Law Library	\$317,530	\$249,500	\$567,030	\$393,631	\$173,399
Mosquito Control District	\$2,525,626	\$2,805,947	\$5,331,573	\$3,563,435	\$1,768,138
DEBT SERVICE FUNDS:					
2012 Gen Oblig Refunding 2006 Series	\$479,746	\$981,387	\$1,461,133	\$954,925	\$506,208
Unlimited Tax Road Bonds 2012 Series	\$620,568	\$1,124,711	\$1,745,279	\$1,101,136	\$644,143
2013 Tax Notes	\$844,186	\$3,776,222	\$4,620,408	\$3,691,827	\$928,581
288 Toll Road	\$90,393	\$1,123,411	\$1,213,804	\$1,110,350	\$103,454
	\$12,263	\$383,633	\$395,896	\$375,956	\$19,940
	\$0	\$2,505,342	\$2,505,342	\$2,500,000	\$5,342
ENTERPRISE FUNDS:					
Airport	\$44,612	\$3,045,022	\$3,089,634	\$3,442,977	(\$353,343)
TOTAL FUNDS:	\$93,523,793	\$166,078,146	\$259,601,939	\$169,230,975	\$90,370,964

FY 2016

General Fund Budget

Brazoria County General Fund Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	10000 - General Fund	14900 - Non-Departmental	1) Tax Revenue	\$92,925,266.00	\$92,925,266.00	\$102,479,528.00	\$102,479,528.00
			2) Licenses & Permits	\$1,464,900.00	\$1,464,900.00	\$1,577,900.00	\$1,577,900.00
			3) Intergovernmental Revenue	\$1,086,000.00	\$1,086,000.00	\$1,137,000.00	\$1,137,000.00
			4) Fees of Office	\$8,028,150.00	\$8,028,150.00	\$8,180,450.00	\$8,180,450.00
			5) Fines & Forfeitures	\$3,870,050.00	\$3,870,050.00	\$3,620,050.00	\$3,620,050.00
			6) Investment Income	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
			7) Miscellaneous Revenue	\$1,190,000.00	\$1,190,000.00	\$840,000.00	\$840,000.00
			8) Transfer from Others	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
			14900 - Non-Departmental Total	\$109,014,366.00	\$109,014,366.00	\$118,284,928.00	\$118,284,928.00
		55000 - Library Administration	4) Fees of Office	\$148,500.00	\$148,500.00	\$128,500.00	\$128,500.00
			7) Miscellaneous Revenue	\$100.00	\$100.00	\$100.00	\$100.00
			55000 - Library Administration Total	\$148,600.00	\$148,600.00	\$128,600.00	\$128,600.00
			10000 - General Fund Total	\$109,162,966.00	\$109,162,966.00	\$118,413,528.00	\$118,413,528.00
1) Revenue Total				\$109,162,966.00	\$109,162,966.00	\$118,413,528.00	\$118,413,528.00
2) Expenditures	10000 - General Fund	10000 - County Judge	1) Salaries & Benefits	\$607,768.89	\$607,768.89	\$667,157.01	\$667,157.01
			2) Operating Expenditures	\$31,150.00	\$31,300.00	\$32,050.00	\$32,050.00
			10000 - County Judge Total	\$638,918.89	\$639,068.89	\$699,207.01	\$699,207.01
		10100 - Comm. South Service Center	1) Salaries & Benefits	\$383,937.10	\$383,937.10	\$407,282.53	\$407,282.53
			2) Operating Expenditures	\$21,125.00	\$21,125.00	\$20,465.00	\$20,465.00
			10100 - Comm. South Service Center Total	\$405,062.10	\$405,062.10	\$427,747.53	\$427,747.53
		10200 - Comm. Central Service Center	1) Salaries & Benefits	\$395,939.33	\$395,939.33	\$395,421.72	\$395,421.72
			2) Operating Expenditures	\$20,861.00	\$18,761.00	\$18,390.00	\$18,390.00
			10200 - Comm. Central Service Center Total	\$416,800.33	\$414,700.33	\$413,811.72	\$413,811.72
		10300 - Comm. North Service Center	1) Salaries & Benefits	\$389,937.65	\$389,937.65	\$412,211.56	\$412,211.56
			2) Operating Expenditures	\$27,820.00	\$26,120.00	\$25,650.00	\$25,650.00
			3) Capital Outlay		\$30,000.00	\$30,000.00	\$30,000.00
			10300 - Comm. North Service Center Total	\$417,757.65	\$446,057.65	\$467,861.56	\$467,861.56

10400 - Comm. West Service Center	1) Salaries & Benefits	\$376,926.70	\$376,926.70	\$390,859.21	\$390,859.21
	2) Operating Expenditures	\$21,511.00	\$20,500.00	\$20,500.00	\$20,500.00
10400 - Comm. West Service Center Total		\$398,437.70	\$397,426.70	\$411,359.21	\$411,359.21
12000 - County Clerk	1) Salaries & Benefits	\$2,590,123.25	\$2,590,123.25	\$2,777,020.33	\$2,777,020.33
	2) Operating Expenditures	\$56,000.00	\$58,900.00	\$50,900.00	\$50,900.00
12000 - County Clerk Total		\$2,646,123.25	\$2,649,023.25	\$2,827,920.33	\$2,827,920.33
13000 - Veteran's Service	1) Salaries & Benefits	\$195,591.12	\$195,591.12	\$204,635.08	\$204,635.08
	2) Operating Expenditures	\$5,143.00	\$6,333.00	\$5,233.00	\$5,233.00
13000 - Veteran's Service Total		\$200,734.12	\$201,924.12	\$209,868.08	\$209,868.08
14000 - Emergency Management	1) Salaries & Benefits	\$232,735.22	\$232,735.22	\$244,037.30	\$244,037.30
	2) Operating Expenditures	\$71,500.00	\$71,500.00	\$70,600.00	\$70,600.00
	4) Transfer to Others	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
14000 - Emergency Management Total		\$364,235.22	\$364,235.22	\$374,637.30	\$374,637.30
14900 - Non-Departmental	1) Salaries & Benefits	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
	2) Operating Expenditures	\$1,831,819.54	\$1,831,819.54	\$3,747,880.00	\$3,747,880.00
	4) Transfer to Others	\$100,000.00	\$100,000.00	\$500,000.00	\$500,000.00
14900 - Non-Departmental Total		\$2,431,819.54	\$2,431,819.54	\$4,747,880.00	\$4,747,880.00
15001 - County Court at Law 1	1) Salaries & Benefits	\$406,538.89	\$406,538.89	\$416,646.05	\$416,646.05
	2) Operating Expenditures	\$171,200.00	\$171,200.00	\$171,200.00	\$171,200.00
15001 - County Court at Law 1 Total		\$577,738.89	\$577,738.89	\$587,846.05	\$587,846.05
15002 - County Court at Law 2	1) Salaries & Benefits	\$406,611.34	\$406,611.34	\$416,719.32	\$416,719.32
	2) Operating Expenditures	\$177,600.00	\$177,600.00	\$176,000.00	\$176,000.00
15002 - County Court at Law 2 Total		\$584,211.34	\$584,211.34	\$592,719.32	\$592,719.32
15003 - County Court at Law 3	1) Salaries & Benefits	\$394,045.46	\$394,045.46	\$408,131.69	\$408,131.69
	2) Operating Expenditures	\$189,058.73	\$189,058.73	\$189,058.73	\$189,058.73
15003 - County Court at Law 3 Total		\$583,104.19	\$583,104.19	\$597,190.42	\$597,190.42
15004 - County Court at Law 4	1) Salaries & Benefits	\$407,341.64	\$407,341.64	\$417,231.92	\$417,231.92
	2) Operating Expenditures	\$219,200.00	\$219,200.00	\$219,200.00	\$219,200.00
15004 - County Court at Law 4 Total		\$626,541.64	\$626,541.64	\$636,431.92	\$636,431.92
15900 - Probate Court Investigations	1) Salaries & Benefits	\$140,802.47	\$140,802.47	\$147,310.96	\$147,310.96
	2) Operating Expenditures	\$6,326.00	\$6,422.00	\$6,247.00	\$6,247.00
15900 - Probate Court Investigations Total		\$147,128.47	\$147,224.47	\$153,557.96	\$153,557.96
16000 - District Courts	1) Salaries & Benefits	\$1,415,329.86	\$1,415,329.86	\$314,127.04	\$314,127.04

	2) Operating Expenditures	\$180,805.00	\$180,805.00	\$176,805.00	\$176,805.00
16000 - District Courts Total		\$1,596,134.86	\$1,596,134.86	\$490,932.04	\$490,932.04
16023 - District Court-23rd	1) Salaries & Benefits			\$218,507.54	\$218,507.54
	2) Operating Expenditures	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00
16023 - District Court-23rd Total		\$215,000.00	\$215,000.00	\$433,507.54	\$433,507.54
16149 - District Court-149th	1) Salaries & Benefits			\$242,874.94	\$242,874.94
	2) Operating Expenditures	\$335,000.00	\$335,000.00	\$330,000.00	\$330,000.00
16149 - District Court-149th Total		\$335,000.00	\$335,000.00	\$572,874.94	\$572,874.94
16239 - District Court-239th	1) Salaries & Benefits			\$245,729.91	\$245,729.91
	2) Operating Expenditures	\$319,000.00	\$319,000.00	\$330,000.00	\$330,000.00
16239 - District Court-239th Total		\$319,000.00	\$319,000.00	\$575,729.91	\$575,729.91
16300 - District Court-300th	1) Salaries & Benefits			\$245,729.86	\$245,729.86
	2) Operating Expenditures	\$230,000.00	\$230,000.00	\$330,000.00	\$330,000.00
16300 - District Court-300th Total		\$230,000.00	\$230,000.00	\$575,729.86	\$575,729.86
16412 - District Court-412th	1) Salaries & Benefits			\$243,753.27	\$243,753.27
	2) Operating Expenditures	\$295,000.00	\$295,000.00	\$330,000.00	\$330,000.00
16412 - District Court-412th Total		\$295,000.00	\$295,000.00	\$573,753.27	\$573,753.27
17000 - District Clerk	1) Salaries & Benefits	\$2,238,136.49	\$2,238,136.49	\$2,405,425.20	\$2,405,425.20
	2) Operating Expenditures	\$79,847.00	\$79,847.00	\$73,247.00	\$73,247.00
17000 - District Clerk Total		\$2,317,983.49	\$2,317,983.49	\$2,478,672.20	\$2,478,672.20
18110 - Justice of the Peace 1-1	1) Salaries & Benefits	\$410,263.12	\$410,263.12	\$428,591.72	\$428,591.72
	2) Operating Expenditures	\$12,390.00	\$12,390.00	\$11,295.00	\$11,295.00
18110 - Justice of the Peace 1-1 Total		\$422,653.12	\$422,653.12	\$439,886.72	\$439,886.72
18120 - Justice of the Peace 1-2	1) Salaries & Benefits	\$400,259.46	\$400,259.46	\$412,343.95	\$412,343.95
	2) Operating Expenditures	\$12,550.00	\$10,000.00	\$9,700.00	\$9,700.00
18120 - Justice of the Peace 1-2 Total		\$412,809.46	\$410,259.46	\$422,043.95	\$422,043.95
18210 - Justice of the Peace 2-1	1) Salaries & Benefits	\$434,059.94	\$434,059.94	\$451,187.90	\$451,187.90
	2) Operating Expenditures	\$10,250.00	\$13,800.00	\$8,800.00	\$8,800.00
18210 - Justice of the Peace 2-1 Total		\$444,309.94	\$447,859.94	\$459,987.90	\$459,987.90
18220 - Justice of the Peace 2-2	1) Salaries & Benefits	\$433,105.58	\$433,105.58	\$452,294.55	\$452,294.55
	2) Operating Expenditures	\$13,615.00	\$16,125.00	\$15,050.00	\$15,050.00
18220 - Justice of the Peace 2-2 Total		\$446,720.58	\$449,230.58	\$467,344.55	\$467,344.55
18310 - Justice of the	1) Salaries & Benefits	\$381,410.08	\$381,410.08	\$398,336.73	\$398,336.73

Peace 3-1	2) Operating Expenditures	\$28,132.00	\$38,222.00	\$37,450.00	\$37,450.00
18310 - Justice of the Peace 3-1 Total		\$409,542.08	\$419,632.08	\$435,786.73	\$435,786.73
18320 - Justice of the Peace 3-2	1) Salaries & Benefits	\$316,993.59	\$316,993.59	\$332,486.88	\$332,486.88
	2) Operating Expenditures	\$14,100.00	\$14,200.00	\$13,300.00	\$13,300.00
18320 - Justice of the Peace 3-2 Total		\$331,093.59	\$331,193.59	\$345,786.88	\$345,786.88
18410 - Justice of the Peace 4-1	1) Salaries & Benefits	\$388,372.39	\$388,372.39	\$410,524.00	\$410,524.00
	2) Operating Expenditures	\$10,275.00	\$10,900.00	\$11,000.00	\$11,000.00
18410 - Justice of the Peace 4-1 Total		\$398,647.39	\$399,272.39	\$421,524.00	\$421,524.00
18420 - Justice of the Peace 4-2	1) Salaries & Benefits	\$465,360.66	\$465,360.66	\$485,669.93	\$485,669.93
	2) Operating Expenditures	\$17,400.00	\$19,750.00	\$19,750.00	\$19,750.00
18420 - Justice of the Peace 4-2 Total		\$482,760.66	\$485,110.66	\$505,419.93	\$505,419.93
19000 - Judicial Miscellaneous	1) Salaries & Benefits	\$273,214.92	\$273,214.92	\$265,123.56	\$265,123.56
	2) Operating Expenditures	\$1,719,368.00	\$1,719,368.00	\$1,770,368.00	\$1,770,368.00
19000 - Judicial Miscellaneous Total		\$1,992,582.92	\$1,992,582.92	\$2,035,491.56	\$2,035,491.56
19100 - Indigent Defense	1) Salaries & Benefits	\$118,376.91	\$118,376.91	\$123,684.00	\$123,684.00
	2) Operating Expenditures	\$5,571.00	\$5,571.00	\$5,571.00	\$5,571.00
19100 - Indigent Defense Total		\$123,947.91	\$123,947.91	\$129,255.00	\$129,255.00
19200 - Bail Bond Board	1) Salaries & Benefits	\$128,872.02	\$128,872.02	\$126,548.46	\$126,548.46
	2) Operating Expenditures	\$4,900.00	\$7,000.00	\$5,500.00	\$5,500.00
19200 - Bail Bond Board Total		\$133,772.02	\$135,872.02	\$132,048.46	\$132,048.46
19300 - District Attorney	1) Salaries & Benefits	\$5,631,191.68	\$5,631,191.68	\$6,005,830.11	\$6,005,830.11
	2) Operating Expenditures	\$109,364.00	\$109,364.00	\$110,064.00	\$110,064.00
	4) Transfer to Others	\$334,000.00	\$334,000.00	\$334,000.00	\$334,000.00
19300 - District Attorney Total		\$6,074,555.68	\$6,074,555.68	\$6,449,894.11	\$6,449,894.11
19400 - Child Support	1) Salaries & Benefits				
	2) Operating Expenditures				
19400 - Child Support Total					
19900 - Law Library	2) Operating Expenditures	\$79.37	\$79.37	\$79.37	\$79.37
	4) Transfer to Others	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
19900 - Law Library Total		\$50,079.37	\$50,079.37	\$50,079.37	\$50,079.37
20100 - County Auditor	1) Salaries & Benefits	\$1,409,211.38	\$1,409,211.38	\$1,480,779.18	\$1,480,779.18
	2) Operating Expenditures	\$20,987.00	\$20,987.00	\$18,915.00	\$18,915.00
	3) Capital Outlay		\$1,000.00		

20100 - County Auditor Total		\$1,430,198.38	\$1,431,198.38	\$1,499,694.18	\$1,499,694.18
20200 - Purchasing	1) Salaries & Benefits	\$575,938.65	\$575,938.65	\$604,299.05	\$604,299.05
	2) Operating Expenditures	\$23,213.00	\$17,780.00	\$17,780.00	\$17,780.00
20200 - Purchasing Total		\$599,151.65	\$593,718.65	\$622,079.05	\$622,079.05
20300 - County Treasurer	1) Salaries & Benefits	\$313,216.13	\$313,216.13	\$315,486.46	\$315,486.46
	2) Operating Expenditures	\$171,226.00	\$152,226.00	\$152,226.00	\$152,226.00
20300 - County Treasurer Total		\$484,442.13	\$465,442.13	\$467,712.46	\$467,712.46
20400 - Human Resources	1) Salaries & Benefits	\$583,878.84	\$583,878.84	\$605,953.71	\$605,953.71
	2) Operating Expenditures	\$54,958.00	\$54,958.00	\$53,470.00	\$53,470.00
20400 - Human Resources Total		\$638,836.84	\$638,836.84	\$659,423.71	\$659,423.71
21000 - Tax Assessor-Collector	1) Salaries & Benefits	\$3,045,130.50	\$3,045,130.50	\$3,123,833.80	\$3,123,833.80
	2) Operating Expenditures	\$458,746.00	\$463,018.00	\$463,018.00	\$463,018.00
21000 - Tax Assessor-Collector Total		\$3,503,876.50	\$3,508,148.50	\$3,586,851.80	\$3,586,851.80
22000 - Information Systems	1) Salaries & Benefits	\$2,011,033.05	\$2,011,033.05	\$2,169,004.57	\$2,169,004.57
	2) Operating Expenditures	\$4,359,258.00	\$4,910,286.00	\$4,910,286.00	\$4,910,286.00
	3) Capital Outlay	\$604,626.00	\$263,541.90	\$263,541.90	\$263,541.90
22000 - Information Systems Total		\$6,974,917.05	\$7,184,860.95	\$7,342,832.47	\$7,342,832.47
23000 - Appraisal District Assessment	2) Operating Expenditures	\$770,000.00	\$800,000.00	\$800,000.00	\$800,000.00
23000 - Appraisal District Assessment Total		\$770,000.00	\$800,000.00	\$800,000.00	\$800,000.00
24000 - Elections	1) Salaries & Benefits	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	2) Operating Expenditures	\$160,992.00	\$177,942.00	\$172,942.00	\$172,942.00
	3) Capital Outlay			\$30,000.00	\$30,000.00
24000 - Elections Total		\$360,992.00	\$377,942.00	\$402,942.00	\$402,942.00
25000 - Facilities Management	1) Salaries & Benefits	\$1,750,454.65	\$1,750,454.65	\$1,838,804.48	\$1,838,804.48
	2) Operating Expenditures	\$1,658,901.00	\$1,711,901.00	\$1,708,301.00	\$1,708,301.00
	3) Capital Outlay	\$277,000.00	\$277,000.00	\$350,000.00	\$350,000.00
25000 - Facilities Management Total		\$3,686,355.65	\$3,739,355.65	\$3,897,105.48	\$3,897,105.48
26000 - Property Insurance	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	\$14,822,007.49	\$14,822,007.49	\$16,032,214.89	\$16,032,214.89
	2) Operating Expenditures	\$1,912,351.00	\$2,000,851.00	\$1,813,029.00	\$1,813,029.00
	3) Capital Outlay	\$960,985.00	\$833,802.00	\$833,802.00	\$833,802.00

30000 - County Sheriff Total		\$17,695,343.49	\$17,656,660.49	\$18,679,045.89	\$18,679,045.89
31000 - Tx Dept of Public Safety (DPS)	1) Salaries & Benefits	\$163,279.19	\$163,279.19	\$170,419.76	\$170,419.76
31000 - Tx Dept of Public Safety (DPS) Total		\$163,279.19	\$163,279.19	\$170,419.76	\$170,419.76
32100 - Constable-Precinct 1	1) Salaries & Benefits	\$417,637.88	\$417,637.88	\$452,375.05	\$452,375.05
	2) Operating Expenditures	\$14,753.00	\$14,528.00	\$14,540.00	\$14,540.00
	3) Capital Outlay			\$30,000.00	\$30,000.00
32100 - Constable-Precinct 1 Total		\$432,390.88	\$432,165.88	\$496,915.05	\$496,915.05
32200 - Constable-Precinct 2	1) Salaries & Benefits	\$508,662.42	\$508,662.42	\$549,482.99	\$549,482.99
	2) Operating Expenditures	\$37,055.00	\$47,150.00	\$47,150.00	\$47,150.00
	3) Capital Outlay	\$72,000.00	\$40,000.00	\$40,000.00	\$40,000.00
32200 - Constable-Precinct 2 Total		\$617,717.42	\$595,812.42	\$636,632.99	\$636,632.99
32300 - Constable-Precinct 3	1) Salaries & Benefits	\$505,755.95	\$505,755.95	\$544,599.48	\$544,599.48
	2) Operating Expenditures	\$70,830.00	\$50,530.00	\$50,530.00	\$50,530.00
	3) Capital Outlay	\$99,360.00	\$0.00		
32300 - Constable-Precinct 3 Total		\$675,945.95	\$556,285.95	\$595,129.48	\$595,129.48
32400 - Constable-Precinct 4	1) Salaries & Benefits	\$498,776.20	\$498,776.20	\$612,996.55	\$612,996.55
	2) Operating Expenditures	\$34,150.00	\$32,900.00	\$33,200.00	\$33,200.00
	3) Capital Outlay	\$74,000.00	\$0.00		
32400 - Constable-Precinct 4 Total		\$606,926.20	\$531,676.20	\$646,196.55	\$646,196.55
33000 - Inmate Community Service Work	1) Salaries & Benefits	\$127,965.25	\$127,965.25	\$130,465.25	\$130,465.25
	2) Operating Expenditures	\$51,620.00	\$54,486.13	\$54,486.13	\$54,486.13
	3) Capital Outlay		\$32,000.00	\$32,000.00	\$32,000.00
33000 - Inmate Community Service Work Total		\$179,585.25	\$214,451.38	\$216,951.38	\$216,951.38
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	\$54,965.41	\$54,965.41	\$57,434.19	\$57,434.19
	2) Operating Expenditures	\$566,000.00	\$566,000.00	\$566,000.00	\$566,000.00
34100 - Fire Protection Total		\$620,965.41	\$620,965.41	\$623,434.19	\$623,434.19
35000 - Detention Center	1) Salaries & Benefits	\$11,482,089.95	\$11,482,089.95	\$12,166,470.97	\$12,166,470.97
	2) Operating Expenditures	\$4,534,116.00	\$4,776,723.00	\$4,773,223.00	\$4,773,223.00
	3) Capital Outlay	\$115,397.00	\$230,517.00	\$230,517.00	\$230,517.00
35000 - Detention Center Total		\$16,131,602.95	\$16,489,329.95	\$17,170,210.97	\$17,170,210.97

36000 - Juvenile Probation	1) Salaries & Benefits	\$6,662,765.69		\$6,729,690.87	\$6,729,690.87
	2) Operating Expenditures	\$673,615.00	\$980,995.00	\$969,995.00	\$969,995.00
	3) Capital Outlay		\$45,000.00	\$22,500.00	\$22,500.00
	4) Transfer to Others	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
36000 - Juvenile Probation Total		\$7,836,380.69	\$1,525,995.00	\$8,222,185.87	\$8,222,185.87
40000 - Adult Probation	2) Operating Expenditures	\$118,479.27	\$75,362.21	\$69,177.21	\$69,177.21
	4) Transfer to Others	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
40000 - Adult Probation Total		\$133,479.27	\$90,362.21	\$84,177.21	\$84,177.21
45000 - Health	1) Salaries & Benefits	\$871,637.85	\$871,637.85	\$1,067,967.96	\$1,067,967.96
	2) Operating Expenditures	\$111,915.00	\$79,050.00	\$79,050.00	\$79,050.00
	4) Transfer to Others	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
45000 - Health Total		\$999,552.85	\$966,687.85	\$1,163,017.96	\$1,163,017.96
45200 - Indigent Health Care	1) Salaries & Benefits	\$104,492.65	\$104,492.65	\$109,702.70	\$109,702.70
	2) Operating Expenditures	\$2,441,651.00	\$2,441,651.00	\$2,439,512.00	\$2,439,512.00
45200 - Indigent Health Care Total		\$2,546,143.65	\$2,546,143.65	\$2,549,214.70	\$2,549,214.70
45300 - Water Lab	1) Salaries & Benefits	\$213,644.66	\$213,644.66	\$223,460.15	\$223,460.15
	2) Operating Expenditures	\$49,340.00	\$49,340.00	\$49,115.00	\$49,115.00
45300 - Water Lab Total		\$262,984.66	\$262,984.66	\$272,575.15	\$272,575.15
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	\$810,111.84	\$810,111.84	\$820,412.42	\$820,412.42
	2) Operating Expenditures	\$44,570.00	\$41,700.00	\$43,000.00	\$43,000.00
	3) Capital Outlay		\$31,412.00	\$31,412.00	\$31,412.00
	4) Transfer to Others	\$25,000.00	\$25,000.00	\$50,000.00	\$50,000.00
47000 - Environmental Health Total		\$879,681.84	\$908,223.84	\$944,824.42	\$944,824.42
49000 - County Welfare	1) Salaries & Benefits	\$174,008.49	\$174,008.49	\$136,156.44	\$136,156.44
	2) Operating Expenditures	\$13,950.00	\$13,800.00	\$13,800.00	\$13,800.00
49000 - County Welfare Total		\$187,958.49	\$187,808.49	\$149,956.44	\$149,956.44
50000 - Mental Hlth-Mental Retardation	2) Operating Expenditures	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00
50000 - Mental Hlth-Mental Retardation Total		\$270,000.00	\$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 Protection Service	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	\$5,145,620.44	\$5,145,620.44	\$5,265,821.35	\$5,265,821.35
	2) Operating Expenditures	\$1,435,255.00	\$1,525,580.00	\$1,525,580.00	\$1,525,580.00
	3) Capital Outlay	\$40,016.00	\$33,181.80	\$33,181.80	\$33,181.80
55000 - Library Administration Total		\$6,620,891.44	\$6,704,382.24	\$6,824,583.15	\$6,824,583.15
56000 - Parks	1) Salaries & Benefits	\$2,092,595.75	\$2,092,595.75	\$2,285,185.85	\$2,285,185.85
	2) Operating Expenditures	\$639,311.00	\$691,889.00	\$691,889.00	\$691,889.00
	3) Capital Outlay	\$254,100.00	\$912,300.00	\$442,300.00	\$442,300.00
56000 - Parks Total		\$2,986,006.75	\$3,696,784.75	\$3,419,374.85	\$3,419,374.85
57000 - Fairgrounds	1) Salaries & Benefits	\$78,877.61	\$78,877.61	\$82,555.86	\$82,555.86
	2) Operating Expenditures	\$105,547.00	\$155,000.00	\$155,000.00	\$155,000.00
	3) Capital Outlay	\$300,000.00	\$300,000.00	\$1,250,000.00	\$1,250,000.00
57000 - Fairgrounds Total		\$484,424.61	\$533,877.61	\$1,487,555.86	\$1,487,555.86
58000 - Museum	1) Salaries & Benefits	\$520,456.74	\$520,456.74	\$552,545.40	\$552,545.40
	2) Operating Expenditures	\$17,035.00	\$16,935.00	\$16,935.00	\$16,935.00
	3) Capital Outlay			\$400,000.00	\$400,000.00
58000 - Museum Total		\$537,491.74	\$537,391.74	\$969,480.40	\$969,480.40
60000 - Agriculture Extension	1) Salaries & Benefits	\$526,455.26	\$526,455.26	\$538,750.87	\$538,750.87
	2) Operating Expenditures	\$49,050.00	\$51,050.00	\$51,050.00	\$51,050.00
60000 - Agriculture Extension Total		\$575,505.26	\$577,505.26	\$589,800.87	\$589,800.87
65000 - Flood Plain Administrator	1) Salaries & Benefits	\$222,819.55	\$222,819.55	\$232,804.95	\$232,804.95
	2) Operating Expenditures	\$12,262.00	\$12,262.00	\$11,962.00	\$11,962.00
65000 - Flood Plain Administrator Total		\$235,081.55	\$235,081.55	\$244,766.95	\$244,766.95
10000 - General Fund Total		\$109,162,966.14	\$104,126,065.22	\$118,413,528.57	\$118,413,528.57
2) Expenditures Total		\$109,162,966.14	\$104,126,065.22	\$118,413,528.57	\$118,413,528.57

FY 2016

Road & Bridge Budget

Brazoria County Road & Bridge Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
		75000 - Engineer's Office	1) Property Tax Revenue	\$25,690,361.00	\$25,690,361.00	\$27,582,943.00	\$27,582,943.00
			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	\$946,500.00	\$946,500.00
			6) Investment Income	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
		75000 - Engineer's Office Total		\$29,941,861.00	\$29,941,861.00	\$31,669,443.00	\$31,669,443.00
	20000 - Road and Bridge Non-Construct Total			\$29,941,861.00	\$29,941,861.00	\$31,669,443.00	\$31,669,443.00
1) Revenue Total				\$29,941,861.00	\$29,941,861.00	\$31,669,443.00	\$31,669,443.00
2) Expenditures	20000 - Road and Bridge Non-Construct	71000 - RB South Service Center	1) Salaries & Benefits	\$2,659,111.86		\$0.00	
			2) Operating Expenditures				
			3) Capital Outlay				
		71000 - RB South Service Center Total		\$2,659,111.86		\$0.00	
		72000 - RB Central Service Center	1) Salaries & Benefits	\$2,635,293.17		\$0.00	
			2) Operating Expenditures				
			3) Capital Outlay				
		72000 - RB Central Service Center Total		\$2,635,293.17		\$0.00	
		73000 - RB North Service Center	1) Salaries & Benefits	\$2,609,813.77		\$0.00	
			2) Operating Expenditures				
			3) Capital Outlay				
		73000 - RB North Service Center Total		\$2,609,813.77		\$0.00	
		74000 - RB West Service Center	1) Salaries & Benefits	\$2,692,486.85		\$0.00	
			2) Operating Expenditures				
			3) Capital Outlay				
		74000 - RB West Service Center Total		\$2,692,486.85		\$0.00	
		75000 - Engineer's Office	1) Salaries & Benefits	\$1,103,473.59		\$11,908,205.57	\$11,908,205.57
			2) Operating Expenditures	\$15,082,413.00		\$15,802,254.75	\$15,802,254.75
			3) Capital Outlay	\$6,610,500.00		\$5,922,500.00	\$5,922,500.00
			4) Transfer to Others	\$50,000.00		\$50,250.00	\$50,250.00
		75000 - Engineer's Office Total		\$22,846,386.59		\$33,683,210.32	\$33,683,210.32
	20000 - Road and Bridge Non-Construct Total			\$33,443,092.24		\$33,683,210.32	\$33,683,210.32
2) Expenditures Total				\$33,443,092.24		\$33,683,210.32	\$33,683,210.32

FY 2016

Law Library Budget

Brazoria County Law Library Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved 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	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
		19900 - Law Library Total		\$249,500.00	\$249,500.00	\$249,500.00	\$249,500.00
	39800 - Law Library Total			\$249,500.00	\$249,500.00	\$249,500.00	\$249,500.00
1) Revenue Total				\$249,500.00	\$249,500.00	\$249,500.00	\$249,500.00
2) Expenditures	39800 - Law Library	19900 - Law Library	1) Salaries & Benefits	\$69,921.80	\$69,921.80	\$73,230.98	\$73,230.98
			2) Operating Expenditures	\$284,300.00	\$300,400.00	\$300,400.00	\$300,400.00
			3) Capital Outlay	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
		19900 - Law Library Total		\$374,221.80	\$390,321.80	\$393,630.98	\$393,630.98
	39800 - Law Library Total			\$374,221.80	\$390,321.80	\$393,630.98	\$393,630.98
2) Expenditures Total				\$374,221.80	\$390,321.80	\$393,630.98	\$393,630.98

FY 2016

Mosquito Control District Budget

Brazoria County Mosquito Control Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	39900 - Mosquito Control District	49900 - Mosquito Control	1) Property Tax Revenue	\$3,008,209.00	\$3,008,209.00	\$2,804,447.00	\$2,804,447.00
			6) Investment Income	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
		49900 - Mosquito Control Total		\$3,009,709.00	\$3,009,709.00	\$2,805,947.00	\$2,805,947.00
1) Revenue Total	39900 - Mosquito Control District Total			\$3,009,709.00	\$3,009,709.00	\$2,805,947.00	\$2,805,947.00
2) Expenditures	39900 - Mosquito Control District	49900 - Mosquito Control	1) Salaries & Benefits	\$1,317,908.75	\$1,317,908.75	\$1,389,504.97	\$1,389,504.97
			2) Operating Expenditures	\$1,760,072.00	\$2,150,930.00	\$2,150,930.00	\$2,150,930.00
			3) Capital Outlay	\$125,680.00	\$30,800.00	\$23,000.00	\$23,000.00
		49900 - Mosquito Control Total		\$3,203,660.75	\$3,499,638.75	\$3,563,434.97	\$3,563,434.97
2) Expenditures Total	39900 - Mosquito Control District Total			\$3,203,660.75	\$3,499,638.75	\$3,563,434.97	\$3,563,434.97

FY 2016

Debt Funds Budget

Brazoria County Debt Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	40000 - 2003 Cert of Oblig-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$976,870.00	\$976,870.00	\$980,387.00	\$980,387.00
			6) Investment Income	\$200.00	\$200.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$977,070.00	\$977,070.00	\$981,387.00	\$981,387.00
1) Revenue Total	40000 - 2003 Cert of Oblig-I,S Total			\$977,070.00	\$977,070.00	\$981,387.00	\$981,387.00
2) Expenditures	40000 - 2003 Cert of Oblig-I,S	14900 - Non-Departmental	2) Operating Expenditures	\$956,100.00	\$954,925.00	\$954,925.00	\$954,925.00
		14900 - Non-Departmental Total		\$956,100.00	\$954,925.00	\$954,925.00	\$954,925.00
2) Expenditures Total	40000 - 2003 Cert of Oblig-I,S Total			\$956,100.00	\$954,925.00	\$954,925.00	\$954,925.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	83,100.00	2,740,000.00	42,000.00	2,865,100.00

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 Debt Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	41000 - 2006 Cert of Oblig-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$1,122,419.00	\$1,122,419.00	\$1,123,711.00	\$1,123,711.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$1,123,419.00	\$1,123,419.00	\$1,124,711.00	\$1,124,711.00
1) Revenue Total	41000 - 2006 Cert of Oblig-I,S Total			\$1,123,419.00	\$1,123,419.00	\$1,124,711.00	\$1,124,711.00
2) Expenditures	41000 - 2006 Cert of Oblig-I,S	14900 - Non-Departmental	2) Operating Expenditures	\$1,100,448.00	\$1,101,136.00	\$1,101,136.00	\$1,101,136.00
		14900 - Non-Departmental Total		\$1,100,448.00	\$1,101,136.00	\$1,101,136.00	\$1,101,136.00
2) Expenditures Total	41000 - 2006 Cert of Oblig-I,S Total			\$1,100,448.00	\$1,101,136.00	\$1,101,136.00	\$1,101,136.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	1,419,111.89	9,455,000.00	1,204,051.89	12,078,163.78

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 Debt Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	42000 - 2012 Cert of Oblig-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$1,133,484.00	\$1,133,484.00	\$1,123,211.00	\$1,123,211.00
			6) Investment Income	\$200.00	\$200.00	\$200.00	\$200.00
		14900 - Non-Departmental Total		\$1,133,684.00	\$1,133,684.00	\$1,123,411.00	\$1,123,411.00
1) Revenue Total	42000 - 2012 Cert of Oblig-I,S Total			\$1,133,684.00	\$1,133,684.00	\$1,123,411.00	\$1,123,411.00
2) Expenditures	42000 - 2012 Cert of Oblig-I,S	14900 - Non-Departmental	2) Operating Expenditures	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00
				\$1,110,350.00	\$1,110,350.00	\$1,110,350.00	\$1,110,350.00
2) Expenditures Total	42000 - 2012 Cert of Oblig-I,S Total			\$1,110,350.00	\$1,110,350.00	\$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
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
	5,875,687.50	25,115,000.00	5,320,762.50	36,311,450.00

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 Debt Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	43000 - Tax Notes, Series 2013 I&S	14900 - Non-Departmental	1) Property Tax Revenue	\$1,947,315.00	\$1,947,315.00	\$383,633.00	\$383,633.00
		14900 - Non-Departmental Total		\$1,947,315.00	\$1,947,315.00	\$383,633.00	\$383,633.00
1) Revenue Total	43000 - Tax Notes, Series 2013 I&S Total			\$1,947,315.00	\$1,947,315.00	\$383,633.00	\$383,633.00
2) Expenditures	43000 - Tax Notes, Series 2013 I&S	14900 - Non-Departmental	2) Operating Expenditures	\$1,906,673.00	\$1,906,673.00	\$375,956.00	\$375,956.00
		14900 - Non-Departmental Total		\$1,906,673.00	\$1,906,673.00	\$375,956.00	\$375,956.00
2) Expenditures Total	43000 - Tax Notes, Series 2013 I&S Total			\$1,906,673.00	\$1,906,673.00	\$375,956.00	\$375,956.00
Grand Total							

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

FISCAL YEAR	INTEREST 1-Feb	PRINCIPAL 1-Feb	INTEREST 1-Aug	TOTAL PAYMENT
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
	252,798.00	8,135,000.00	189,345.00	8,577,143.00

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 Debt Budget

				2016	
			Recommended	Approved	
Revenue/Expense	Fund	Department	GL Category	Budget	Budget
1) Revenue	44000 - Toll Road - I&S	14900 - Non-Departmental	1) Property Tax Revenue	\$2,504,842.00	\$2,504,842.00
			6) Investment Income	\$500.00	\$500.00
	44000 - Toll Road - I&S Total	14900 - Non-Departmental Total		\$2,505,342.00	\$2,505,342.00
1) Revenue Total				\$2,505,342.00	\$2,505,342.00
2) Expenditures	44000 - Toll Road - I&S	14900 - Non-Departmental	2) Operating Expenditures	\$2,500,000.00	\$2,500,000.00
	44000 - Toll Road - I&S Total	14900 - Non-Departmental Total		\$2,500,000.00	\$2,500,000.00
2) Expenditures Total				\$2,500,000.00	\$2,500,000.00

Brazoria County Debt Budget

				2015		2016	
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	45000 - Road Bonds-Mobility-I,S	14900 - Non-Departmental	1) Property Tax Revenue	\$4,037,032.00	\$4,037,032.00	\$3,775,222.00	\$3,775,222.00
			6) Investment Income	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		14900 - Non-Departmental Total		\$4,038,032.00	\$4,038,032.00	\$3,776,222.00	\$3,776,222.00
1) Revenue Total	45000 - Road Bonds-Mobility-I,S Total			\$4,038,032.00	\$4,038,032.00	\$3,776,222.00	\$3,776,222.00
2) Expenditures	45000 - Road Bonds-Mobility-I,S	14900 - Non-Departmental	2) Operating Expenditures	\$3,812,294.00	\$3,199,841.00	\$3,199,841.00	\$3,199,841.00
				\$3,812,294.00	\$3,199,841.00	\$3,199,841.00	\$3,199,841.00
		14900 - Non-Departmental Total		\$3,812,294.00	\$3,199,841.00	\$3,199,841.00	\$3,199,841.00
	45100 - Mobility-BuildAmerica-I,S	14900 - Non-Departmental	2) Operating Expenditures		\$491,986.00	\$491,986.00	\$491,986.00
		14900 - Non-Departmental Total			\$491,986.00	\$491,986.00	\$491,986.00
2) Expenditures Total	45100 - Mobility-BuildAmerica-I,S Total			\$3,812,294.00	\$3,691,827.00	\$3,691,827.00	\$3,691,827.00

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

FISCAL YEAR	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
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
	1,781,643.75	9,860,000.00	1,537,643.75	13,179,287.50

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
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
	1,008,688.16	5,905,000.00	880,805.66	7,794,493.82

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
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	76,269.00	2,570,000.00	39,791.00	2,686,060.00

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
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	3,728,095.00	13,225,000.00	3,363,958.00	(2,482,220.00)	17,834,833.00

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
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
	1,239,043.75	7,875,000.00	1,116,793.75	10,230,837.50

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 2016

Airport Fund Budget

Brazoria County Airport Budget

					2016		
Revenue/Expense	Fund	Department	GL Category	Approved Budget	Requested Budget	Recommended Budget	Approved Budget
1) Revenue	60500 - Airport Operating	90000 - Airport	8) Enterprise Revenue	\$3,010,222.00	\$3,010,222.00	\$3,045,022.00	\$3,045,022.00
	60500 - Airport Operating Total	90000 - Airport Total		\$3,010,222.00	\$3,010,222.00	\$3,045,022.00	\$3,045,022.00
1) Revenue Total				\$3,010,222.00	\$3,010,222.00	\$3,045,022.00	\$3,045,022.00
2) Expenditures	60500 - Airport Operating	90000 - Airport	1) Salaries & Benefits	\$831,057.31	\$831,057.31	\$916,226.63	\$916,226.63
			2) Operating Expenditures	\$2,377,050.00	\$2,391,750.00	\$2,391,750.00	\$2,391,750.00
			3) Capital Outlay	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
			4) Transfer to Others	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	60500 - Airport Operating Total	90000 - Airport Total		\$3,343,107.31	\$3,357,807.31	\$3,442,976.63	\$3,442,976.63
2) Expenditures Total				\$3,343,107.31	\$3,357,807.31	\$3,442,976.63	\$3,442,976.63

**FY 2016 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2015	Proposed Annual 2016	Travel 2015	Travel 2016	Special Notes	
					2015	2016
COUNTY OFFICIALS						
County Judge	128,130	134,462	15,000	15,000	3	3
County Sheriff	119,881	125,875	15,000	15,000	3	3
Tax Assessor/Collector	108,200	113,609			2	2
County Clerk	99,100	104,055			2	2
District Clerk	99,100	104,055			2	2
Treasurer	97,018	101,869			2	2
COUNTY COMMISSIONERS						
Precinct 1	103,417	108,588	15,000	15,000	3	3
Precinct 2	103,417	108,588	15,000	15,000	3	3
Precinct 3	103,417	108,588	15,000	15,000	3	3
Precinct 4	103,417	108,588	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	83,661	87,845	10,000	10,000	3	3
Precinct 1, Place 2	83,661	87,845	10,000	10,000	3	3
Precinct 2, Place 1	83,661	87,845	10,000	10,000	3	3
Precinct 2, Place 2	83,661	87,845	10,000	10,000	3	3
Precinct 3, Place 1	83,661	87,845	10,000	10,000	3	3
Precinct 3, Place 2	83,661	87,845	10,000	10,000	3	3
Precinct 4, Place 1	83,661	87,845	10,000	10,000	3	3
Precinct 4, Place 2	83,661	87,845	10,000	10,000	3	3
CONSTABLES						
Precinct 1	81,050	85,103			1,4	1,4
Precinct 2	81,050	85,103			1,4	1,4
Precinct 3	81,050	85,103			1,4	1,4
Precinct 4	81,050	85,103			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: 2016 Effective 10-1-15 6% Grades 3% Steps

GRADE	ONE YEAR INTERVALS					MARKET					TWO YEAR INTERVALS					GRADE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
19	17,104	18,146	17,618	18,146	18,689	19,251	19,828	20,422	21,035	21,665	22,316	22,985	23,673	24,386	25,115	19
20	17,601	18,130	18,674	19,233	19,811	20,406	21,017	21,648	22,297	22,966	23,656	24,364	25,095	25,848	26,624	20
21	18,657	19,216	19,794	20,388	21,000	21,631	22,279	22,946	23,635	24,344	25,075	25,827	26,602	27,399	28,221	21
22	19,778	20,371	20,982	21,611	22,260	22,928	23,616	24,324	25,054	25,805	26,579	27,377	28,198	29,044	29,916	22
23	20,964	21,594	22,241	22,908	23,595	24,303	25,033	25,783	26,557	27,353	28,174	29,019	29,889	30,786	31,710	23
24	22,223	22,889	23,575	24,284	25,010	25,762	26,534	27,331	28,151	28,996	29,867	30,762	31,684	32,635	33,614	24
25	23,556	24,262	24,991	25,741	26,513	27,308	28,127	28,970	29,839	30,733	31,656	32,604	33,584	34,591	35,628	25
26	24,969	25,719	26,490	27,284	28,103	28,947	29,815	30,709	31,630	32,579	33,556	34,563	35,600	36,668	37,769	26
27	26,467	27,262	28,078	28,920	29,788	30,682	31,603	32,550	33,527	34,533	35,568	36,635	37,734	38,865	40,033	27
28	28,056	28,898	29,765	30,656	31,576	32,524	33,499	34,504	35,540	36,605	37,704	38,835	40,000	41,199	42,436	28
29	29,736	30,628	31,549	32,494	33,470	34,475	35,508	36,574	37,671	38,802	39,965	41,164	42,399	43,672	44,983	29
30	31,521	32,468	33,442	34,445	35,479	36,543	37,638	38,768	39,932	41,128	42,363	43,633	44,942	46,291	47,680	30
31	33,413	34,416	35,447	36,512	37,607	38,736	39,897	41,093	42,328	43,598	44,905	46,253	47,640	49,069	50,542	31
32	35,418	36,481	37,574	38,702	39,863	41,059	42,290	43,561	44,867	46,214	47,600	49,027	50,499	52,013	53,574	32
33	37,544	38,671	39,830	41,024	42,255	43,523	44,829	46,174	47,559	48,985	50,455	51,969	53,529	55,135	56,789	33
34	39,795	40,990	42,219	43,488	44,791	46,134	47,519	48,944	50,412	51,924	53,482	55,086	56,737	58,440	60,192	34
35	42,183	43,450	44,753	46,096	47,479	48,904	50,370	51,882	53,437	55,040	56,690	58,391	60,142	61,949	63,807	35
36	44,714	46,055	47,438	48,861	50,326	51,837	53,391	54,992	56,645	58,343	60,092	61,897	63,753	65,665	67,634	36
37	47,398	48,819	50,284	51,792	53,345	54,947	56,596	58,294	60,043	61,844	63,700	65,610	67,579	69,606	71,694	37
38	50,242	51,748	53,303	54,901	56,548	58,244	59,992	61,791	63,643	65,552	67,520	69,544	71,632	73,781	75,993	38
39	53,257	54,854	56,499	58,194	59,941	61,739	63,590	65,497	67,464	69,488	71,571	73,719	75,930	78,208	80,554	39
40	56,451	58,145	59,891	61,686	63,536	65,442	67,405	69,428	71,512	73,657	75,867	78,142	80,487	82,902	85,389	40
41	59,840	61,635	63,483	65,387	67,348	69,370	71,452	73,595	75,803	78,077	80,420	82,831	85,317	87,876	90,513	41
42	63,430	65,333	67,293	69,312	71,390	73,532	75,738	78,010	80,351	82,762	85,245	87,801	90,436	93,149	95,944	42
43	67,235	69,253	71,330	73,472	75,675	77,945	80,282	82,691	85,172	87,727	90,359	93,070	95,861	98,736	101,699	43
44	71,271	73,408	75,610	77,879	80,215	82,621	85,100	87,653	90,281	92,991	95,780	98,653	101,612	104,660	107,801	44
45	75,547	77,814	80,148	82,552	85,028	87,579	90,206	92,913	95,699	98,571	101,526	104,574	107,711	110,942	114,269	45
46	80,078	82,480	84,955	87,504	90,129	92,833	95,618	98,486	101,441	104,484	107,618	110,846	114,173	117,597	121,125	46
47	84,883	87,430	90,053	92,754	95,537	98,403	101,355	104,397	107,528	110,754	114,077	117,499	121,025	124,654	128,395	47
48	89,978	92,676	95,456	98,321	101,269	104,307	107,437	110,660	113,979	117,399	120,920	124,547	128,284	132,132	136,098	48
49	95,377	98,237	101,185	104,220	107,345	110,566	113,882	117,299	120,817	124,442	128,176	132,021	135,982	140,062	144,264	49
50	101,097	104,129	107,254	110,472	113,785	117,199	120,716	124,337	128,068	131,909	135,867	139,943	144,141	148,465	152,919	50
51	107,165	110,379	113,692	117,102	120,615	124,232	127,960	131,798	135,751	139,825	144,019	148,340	152,791	157,374	162,094	51
52	113,593	117,001	120,511	124,125	127,850	131,686	135,637	139,706	143,898	148,215	152,661	157,240	161,959	166,818	171,822	52
53	120,407	124,020	127,739	131,573	135,520	139,587	143,776	148,087	152,530	157,107	161,820	166,674	171,673	176,822	182,127	53

**2015 TAX ROLL FOR THE 2016 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$23,887,483,520	0.3177040	\$75,891,491	\$1,517,830	\$74,373,661
Road and Bridge	\$23,887,483,520	0.0550000	\$13,138,116	\$262,762	\$12,875,354
CONSTITUTIONAL		0.3727040	\$89,029,607	\$1,780,592	\$87,249,014
OTHER COUNTY WIDE:					
Mosquito Control District	\$23,887,483,520	0.0116900	\$2,792,447	\$55,849	\$2,736,598
Special Rd and Bridge, Article 6790	\$23,733,044,865	0.0600000	\$14,239,827	\$284,797	\$13,955,030
2012 Gen Oblig Refunding	\$23,887,483,520	0.0041000	\$979,387	\$19,588	\$959,799
2006 Cert of Obligation	\$23,887,483,520	0.0047000	\$1,122,712	\$22,454	\$1,100,257
2012 Cert of Obligation	\$23,887,483,520	0.0047000	\$1,122,712	\$22,454	\$1,100,257
2013 Tax Notes	\$23,887,483,520	0.0016060	\$383,633	\$7,673	\$375,960
Toll Road	\$23,887,483,520	0.0107000	\$2,555,961	\$51,119	\$2,504,842
Mobility Bonds	\$23,887,483,520	0.0158000	\$3,774,222	\$75,484	\$3,698,738
OTHER COUNTY		0.1132960	\$26,970,900	\$539,418	\$26,431,482
TOTAL COUNTY WIDE		0.4860000	\$116,000,507	\$2,320,010	\$113,680,497