

DATE: SEPTEMBER 22, 2009

BRAZORIA COUNTY COMMISSIONERS COURT

REGULAR/SPECIAL SESSION

ORDER NO. 40

RE: ADOPTION OF FISCAL YEAR 2010 BUDGET

MOTION BY COMMISSIONER Sebesta

SECONDED BY COMMISSIONER Payne

That the Fiscal Year 2010 Budget be adopted as presented and; further, that a copy of same be placed on file with the County Clerk

VOTING:

AYE

NAY

County Judge King
Commissioner Payne
Commissioner Sebesta
Commissioner Adams
Commissioner Rhodenbaugh

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_____	_____
_____	_____
_____	_____
_____	_____

BRAZORIA COUNTY BUDGET



FISCAL YEAR 2010

For the Year October 1, 2009 to September 30, 2010

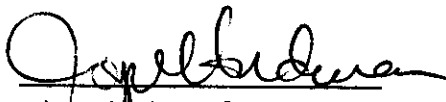
BUDGET CERTIFICATE


**BUDGET FOR BRAZORIA COUNTY,
TEXAS BUDGET YEAR OF OCTOBER 1,
2009 THROUGH SEPTEMBER 30, 2010**

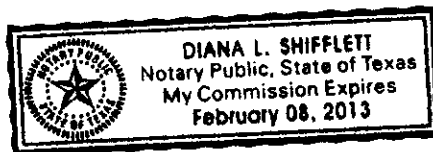
**STATE OF TEXAS
COUNTY OF BRAZORIA**

We, E. J. King, County Judge; Joyce Hudman, County Clerk;
and Connie Garner, County Auditor of Brazoria County, Texas,
do hereby certify that the attached budget is a true and correct
copy of the budget of Brazoria County, Texas, as passed and
approved by Commissioners' Court of said county on the 22nd
of September, 2009. 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
22nd day of September, 2009.



My Commission expires: 02-08-2013

Brazoria County, Texas
Fiscal Year 2010 Adopted Budget

E. J. King
County Judge

Dude Payne
Commissioner Precinct I

L. M. "Matt" Sebesta, Jr.
Commissioner Precinct II

Stacy L. Adams
Commissioner Precinct III

Mary Ruth Rhodenbaugh
Commissioner Precinct IV

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2009

Fund #	Description	Total
100	General Fund	\$ 24,214,942
115	Capital Improvements	19,628
125	D A Hot Check Collection	18,494
126	D A Supplemental	27,869
127	D A Forfeiture, CCP Chapter 59	55,252
130	Sheriff Contraband Forfeiture	150,967
131	Braz Cnty Narcotics Task Force	121,215
132	Sheriff Commissary Fund	1,204,789
133	Sheriff-Federal Forfeiture	17,282
135	Special Inv/Dealer Escrow-Tax	172,704
140	Juv Prob Fees	103,940
142	Juv Prob Miscellaneous Revenue	7,475
150	Health-Retail Food Permits	44,502
153	Emergency Management-Fire Code	(68,189)
155	District Clerk Contingency	455,204
161	Book Sale	5,906
162	Library Administration	11,155
163	Alvin Library	30,375
164	Angleton Library	37,614
166	Brazoria Library	10,537
167	Clute Library	7,863
168	Freeport Library	19,784
169	Lake Jackson Library	15,667
170	Manvel Library	101
171	Pearland Library	23,432
172	Sweeny Library	438
173	West Columbia Library	7,456
174	Danbury Library	1,352
180	Fire Training Field	97,944
191	Parks Special Events	25,485
192	2006 GoM Energy Security A	33,712
195	CPS-Donations	8,646
205	Road & Bridge	8,206,942
207	Lateral Road Fund	239,869
210	Road & Bridge, Ch 152, Tx Code	490,068
215	Special Projects	1,110,220
216	Flood Protection Study	(45,000)
217	CR 257 Repairs	(3,630,781)
218	Flood Protection Planning	(297,700)
221	Sally Lake Road Assessment	(133,949)
228	Westwood Road Special Assessment	(114,377)
229	Pecan Estates Road	(123,239)
230	Hampton Road Assessment	(84,303)
231	Rose Mary Street	(22,137)
242	CJD-Juvenile Incentive Block	(3,523)
246	TJPC-State Aid	(68,504)
247	TJPC-Community Corrections	(133,818)
248	TJPC-Title IV-E Foster Care	228,198
249	TJPC-Intensive Comm. Base	51,344
250	TJPC-Salary Adjustment Funding	11,875
251	TJPC-Progressive Sanct. JPO	(16,906)
252	TJPC-Progr. Sanct Levels 1-3	(27,413)
253	TJPC-Progressive Sanct. ISP	(15,929)
254	TJPC-Diversionary Placement	83,012
255	JJAEP-Boot Camp	(63,998)
261	Drug Court Program	(16,512)
263	Crime Victims Assistance-VOCA	(5,545)
264	VAG-Grant #02G00551	(5,105)
271	Parks Improvements	1,000
273	Shoreline Rest. Task Force	19,208
276	TDH-WIC-OA Vendor Activities	(2,068)
278	TDSHS-Cities Readiness Init	(24,888)
279	TDSHS-WIC-Obesity-Shop	(6,854)
280	DSHS-WIC Infrastructure	(2,087)
281	TDH-Immunization	(29,114)
282	TDH-Women, Infants & Children	(215,462)
283	TDH-WIC-Extra Funding	(24,689)
284	TDH-BRHLO (Comm & Rural Health)	(9,145)
285	TDH-WIC Peer Counseling Prog	(20,592)
286	TDH-WIC Registered Dietician	(10,078)
287	TDH-WIC Lactation Reimb.	(6,689)
288	Bioterrorism Grant	(36,796)
291	TDHS-WIC-Electronic Benefit	(5,067)
292	FEMA-Welfare	(12,949)
293	UnitedWay-Emergency Assistance	936
296	Reliant Energy CARE Program	20,619
297	2005-Section 8 Housing-ADM	33,158
299	Reliant RELIEF Program	68,275
300	Law Library	283,677
301	Election Services Contract	24,879
302	Elections-HAVA Equip. Rental	52,767
306	Teen Court	38,139
307	HGAC-Technical Study	(23,714)
308	HGAC-FY '07 Solid Waste	(73,842)
310	HGAC-911 Addressing Project	19,713
311	TCEQ- LIRAP PROGRAM	21
312	TCEQ-Emissions	(259,527)
313	Juvenile Case Manager Fund	152,698
314	JP Building Security Fund	50,979
315	Voter Registration - Tax Office	(5,660)

BRAZORIA COUNTY, TEXAS
Schedule of Cash on Hand
As of August 31, 2009

Fund #	Description	Total
316	Elections-HAVA Grant	(180)
317	Vital Statistics Fee	68,845
318	Child Abuse Prevention Fund	1,462
319	Family Protection Fund	88,693
321	Civ. Crim & Prob Records Management	1,013,063
322	County Graffiti Eradication	1,106
323	Financial Security	171,766
324	LEOSE	58,511
325	Records Management-Co Clk	1,274,138
326	Justice Court Technology Fund	522,350
327	Records Archive-Co Clk	1,825,668
328	Records Management-Dist Clk	156,001
330	JAG Grant	1,284
331	Buffer Zone Protection Plan	(344)
333	Tobacco Compliance Grant	5,312
334	State Homeland Security	(9,538)
336	Organized Crime Drug Enforcement	94
337	State Alien Assistance Prg.	187,107
338	State Homeland Security	(219,354)
340	CPS-Title IV-E Foster Care Maint	(63,795)
341	CPS-Title IV-E Legal Services	(28,622)
345	CPS-Title IV-B-Concrete Service	(733)
350	Vision 2010	672
352	Mutual Fire Prot & Dis Assist	889
354	Mosquito Control District	637,008
355	Economic Development Tax Abate	21,804
356	B Cnty Groundwatr Conserv Dist	76,210
357	Braz Cnty Toll Road Authority	(140,207)
359	BrazCntyFreshwaterSupplyD	4,544
366	Loanstar Library Grant	(21,296)
368	UnitedWayWhite TXDisaster	30
369	UnitedWayPerryTXDisaster	0
386	CDBG-2006	(24,985)
387	CDBG/HOME/ESG-2007	(5,851)
388	CDBG/HOME/ESG-2008	(123,315)
390	2006-Section 8 Housing-HAP	363,665
391	2006-Section 8 Housing-ADM	34,384
392	2007-Section 8 Housing-HAP	193,726
393	2007-Section 8 Housing-ADM	17,710
394	2008-Section 8 Housing-HAP	53,420
395	2008-Section 8 Housing-ADM	35,184
396	2009-Section 8 Housing-HAP	90,915
397	2008-Section 8 Housing-ADM	26,565
450	Sheriff & Det Complex. I & S	1,865,301
455	Airport. Series 1999. I & S	(44,235)
460	2003 Cert of Oblig. I & S	205,645
461	2006 Cert of Oblig. I & S	435,750
462	Road Bonds-Mobility-I & S	371,010
510	Co Wide Road Bond 66-C & M	306,886
520	Hwy 6 ROW Acquisition-C & M	479,029
530	Wall of Honor	3,192
551	Parks-CIAP Grant	(127,148)
552	Quintana Boat Ramp	13,472
561	2003 #2-Cert of Oblig. C&M	219,856
562	2006 Cert of Oblig. C & M	3,635,635
570	Mobility Plan	1,979,142
605	Airport Fund	546,685
607	TXDOT-M912ANGLE-FY08	20,026
610	TXDOT-0912ANGLE Runway	394,500
629	TXDOT-0712ANGLE-Runway	26,608
650	Health Care Benefits	2,171,155
660	Insurance Reserve	1,580,757
720	Historical Commission	18,905
800	Payroll Clearing	706,862
827	CSCD-Sub Abuse-Outpatient	152,562
829	CSCD-Victim Services Program	(6,506)
830	CSCD-Spanish Speakers Subst	22,771
831	CSCD-TAIP Treatment Alter	23,048
832	CSCD-Mental Health Caseloads	4,998
835	CSCD-Supervision Program	614,162
842	CSCD-Comm Corr-Op Hab Caseload	8,113
843	CSCD-Comm Corr-Life	(16,554)
844	CSCD-Comm Corr-Sex Offender	14,923
845	CSCD-Comm Corr-Substance Abuse	21,601
847	CSCD-Comm Corr-Operation Habilitation DP	(29,204)
849	CSCD-New Caseload Reduction-DP	8,422
850	Trust & Agency	250

\$ 54,414,506

BRAZORIA COUNTY, TEXAS
 FY 2010 BUDGET
 Revenues and Sources VS Expenditure and Uses

	Estimated Fund Balance at 9-30-09	Estimated Revenues FY 2010	Estimated Sources FY 2010	Estimated Expenditures FY 2010	Sources Over/(Under) Uses
GENERAL FUND:					
General	\$20,881,132	\$85,583,307	\$106,464,439	\$86,345,713	\$20,118,726
SPECIAL REVENUE FUNDS:					
Road and Bridge	\$9,157,795	\$19,756,556	\$28,914,351	\$21,456,723	\$7,457,628
Lateral Road	\$13,911	\$88,000	\$101,911	\$88,000	\$13,911
Law Library	\$261,600	\$232,000	\$493,600	\$281,435	\$212,165
Mosquito Control District	\$1,179,143	\$1,643,685	\$2,822,828	\$2,400,432	\$422,396
Special Projects	\$433,187	\$2,000,500	\$2,433,687	\$2,400,000	\$33,687
&B - Chapter 152	\$4,325	\$1,000,000	\$1,004,325	\$1,000,000	\$4,325
EBT SERVICE FUNDS:					
Sheriff Building Complex	\$1,832,682	\$3,118,385	\$4,951,067	\$2,879,125	\$2,071,942
003 Series	\$194,435	\$1,075,195	\$1,269,630	\$977,086	\$292,544
006 Series	\$420,637	\$1,153,479	\$1,574,116	\$1,100,914	\$473,202
Unlimited Tax Road Bonds	\$351,816	\$1,751,860	\$2,103,676	\$1,695,859	\$407,817
ENTERPRISE FUNDS:					
Airport	\$0	\$3,481,474	\$3,481,474	\$3,096,048	\$385,426
TOTAL FUNDS:	\$34,730,663	\$120,884,441	\$155,615,104	\$123,721,335	\$31,893,769

**FY 2010
General Fund Budget**

Fund 100

FY 2010
General Fund Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	69,159,812	69,357,345	72,590,093	72,590,093
Licenses & Permits	1,077,000	1,097,000	1,002,000	1,002,000
Intergovernmental Revenue	1,172,914	1,172,914	1,321,414	1,321,414
Fees of Office	7,148,646	6,651,646	6,010,750	6,010,750
Fines & Forfeitures	3,775,050	3,075,050	2,775,050	2,775,050
Investment Income	2,235,000	1,035,000	735,000	735,000
Miscellaneous Revenue	1,242,800	1,321,800	999,000	999,000
Transfer from others	200,000	200,000	150,000	150,000
Fund Totals	86,011,222	83,910,755	85,583,307	85,583,307

Fund 100

**FY 2010
General Fund Budget
Summary of Expenditures**

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	59,333,441	59,674,624	59,649,624	59,796,251
Operating Expenditures	24,465,466	24,829,639	24,523,704	24,523,704
Capital Outlay	1,256,315	1,052,399	963,258	963,258
Transfer to Others	956,000	901,000	1,062,500	1,062,500
Fund Totals	86,011,222	86,457,662	86,199,086	86,345,713

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 100

County Judge

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	372,595	376,506	376,506	376,506
Operating Expenditures	16,900	16,900	15,650	15,650
Dept Totals	389,495	393,406	392,156	392,156

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 101

Commissioner Precinct 1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	285,822	285,117	285,117	285,117
Operating Expenditures	18,995	18,995	12,750	12,750
Dept Totals	304,817	304,112	297,867	297,867

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 102

Commissioner Precinct 2

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	328,973	328,571	328,571	328,571
Operating Expenditures	19,561	17,811	17,811	17,811
Dept Totals	348,534	346,382	346,382	346,382

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 103

Commissioner Precinct 3

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	349,466	343,592	343,592	343,592
Operating Expenditures	23,534	23,334	17,784	17,784
Dept Totals	373,000	366,926	361,376	361,376

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 104

Commissioner Precinct 4

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	322,565	322,121	322,121	322,121
Operating Expenditures	9,285	11,285	11,285	11,285
Dept Totals	331,850	333,406	333,406	333,406

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 105

Records Management & Comm

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	63,109	63,533	63,533	63,533
Operating Expenditures	3,326	3,326	3,326	3,326
Dept Totals	66,435	66,859	66,859	66,859

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 110

County Clerk

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	2,116,208	2,157,778	2,157,778	2,156,809
Operating Expenditures	87,100	66,821	66,821	66,821
Dept Totals	2,203,308	2,224,599	2,224,599	2,223,630

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 115

Veteran's Service

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	166,974	116,375	116,375	116,375
Operating Expenditures	8,750	2,900	2,900	2,900
Dept Totals	175,724	119,275	119,275	119,275

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 120

Emergency Management

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	197,720	201,530	201,530	201,530
Operating Expenditures	72,150	72,150	61,150	61,150
Transfer to Others	40,000	40,000	60,000	60,000
Dept Totals	309,870	313,680	322,680	322,680

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	250,000	250,000	250,000	250,000
Operating Expenditures	1,335,696	1,335,696	1,341,696	1,341,696
Transfer to Others	100,000	100,000	100,000	100,000
Dept Totals	1,685,696	1,685,696	1,691,696	1,691,696

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 201

County Court @ Law #1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	334,265	336,475	336,475	336,475
Operating Expenditures	35,200	35,200	35,200	35,200
Dept Totals	369,465	371,675	371,675	371,675

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 202

County Court @ Law #2

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	334,203	336,342	336,342	336,342
Operating Expenditures	37,900	37,900	37,900	37,900
Dept Totals	372,103	374,242	374,242	374,242

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 203

County Court @ Law #3

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	334,988	337,085	337,085	337,085
Operating Expenditures	40,000	40,000	38,400	38,400
Dept Totals	374,988	377,085	375,485	375,485

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 204

County Court @ Law #4

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	335,271	337,343	337,343	337,343
Operating Expenditures	36,300	33,100	33,100	33,100
Dept Totals	371,571	370,443	370,443	370,443

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 210

Probate Court Investigations

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	122,991	123,823	123,823	123,823
Operating Expenditures	3,371	3,371	3,371	3,371
Dept Totals	126,362	127,194	127,194	127,194

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 215

District Courts

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,176,027	1,123,743	1,123,743	1,123,743
Operating Expenditures	289,605	289,605	272,305	272,305
Dept Totals	1,465,632	1,413,348	1,396,048	1,396,048

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 225

District Clerk

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,642,404	1,570,249	1,570,249	1,570,249
Operating Expenditures	90,224	75,159	72,959	72,959
Dept Totals	1,732,628	1,645,408	1,643,208	1,643,208

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 231

Justice of the Peace # 1;1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	337,451	339,452	339,452	339,452
Operating Expenditures	8,901	8,901	8,401	8,401
Dept Totals	346,352	348,353	347,853	347,853

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 232

Justice of the Peace # 1;2

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	334,119	327,564	327,564	327,564
Operating Expenditures	9,650	10,550	10,150	10,150
Dept Totals	343,769	338,114	337,714	337,714

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 233

Justice of the Peace # 2;1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	363,350	365,834	365,834	365,834
Operating Expenditures	9,525	26,600	24,600	24,600
Dept Totals	372,875	392,434	390,434	390,434

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 234

Justice of the Peace # 2;2

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	424,366	427,133	427,133	427,133
Operating Expenditures	23,750	23,750	8,350	8,350
Dept Totals	448,116	450,883	435,483	435,483

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 235

Justice of the Peace # 3;1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	325,627	318,060	318,060	318,060
Operating Expenditures	10,201	10,201	10,201	10,201
Dept Totals	335,828	328,261	328,261	328,261

FY 2010
General Fund Budget
Departmental Expenditures
Justice of the Peace # 3;2

Fund 100
Dept 236

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	270,491	261,013	261,013	261,013
Operating Expenditures	8,200	7,800	7,800	7,800
Dept Totals	278,691	268,813	268,813	268,813

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 237

Justice of the Peace # 4;1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	377,902	376,359	376,359	376,359
Operating Expenditures	22,446	29,446	29,446	29,446
Dept Totals	400,348	405,805	405,805	405,805

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 238

Justice of the Peace # 4;2

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	335,035	337,304	337,304	337,304
Operating Expenditures	12,650	12,650	12,650	12,650
Dept Totals	347,685	349,954	349,954	349,954

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 250

Judicial Miscellaneous

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	15,000	15,000	15,000	15,000
Operating Expenditures	1,355,000	1,355,000	1,355,000	1,355,000
Dept Totals	1,370,000	1,370,000	1,370,000	1,370,000

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 251

Indigent Defense

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	0	55,680	55,680	55,680
Operating Expenditures	2,246,000	2,246,000	2,246,000	2,246,000
Dept Totals	2,246,000	2,301,680	2,301,680	2,301,680

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 255

Bail Bond Board

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	99,367	100,050	100,050	100,050
Operating Expenditures	2,595	2,595	2,595	2,595
Dept Totals	101,962	102,645	102,645	102,645

FY 2010
General Fund Budget
Departmental Expenditures
District Attorney

Fund 100
Dept 260

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	4,564,811	4,534,874	4,534,874	4,520,400
Operating Expenditures	118,810	118,810	108,810	108,810
Transfer to Others	94,000	94,000	94,000	94,000
Dept Totals	4,777,621	4,747,684	4,737,684	4,723,210

FY 2010
General Fund Budget
Departmental Expenditures
Child Support

Fund 100
 Dept 270

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	204,917	199,427	199,427	199,427
Operating Expenditures	3,980	2,634	2,634	2,634
Dept Totals	208,897	202,061	202,061	202,061

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 275

Juror Fees and Costs

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	410,000	410,000	410,000	410,000
Dept Totals	410,000	410,000	410,000	410,000

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 280

Law Library

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Transfer to Others	32,000	32,000	34,500	34,500
Dept Totals	32,000	32,000	34,500	34,500

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 300

County Auditor

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,071,477	1,061,388	1,061,388	1,061,388
Operating Expenditures	16,605	13,781	13,781	13,781
Dept Totals	1,088,082	1,075,169	1,075,169	1,075,169

FY 2010
General Fund Budget
Departmental Expenditures
Purchasing

Fund 100
Dept 305

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	448,065	408,430	408,430	408,430
Operating Expenditures	21,163	20,813	20,813	20,813
Dept Totals	469,228	429,243	429,243	429,243

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 310

County Treasurer

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	250,736	252,441	252,441	252,441
Operating Expenditures	177,534	164,087	159,787	159,787
Dept Totals	428,270	416,528	412,228	412,228

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 315

Human Resources

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	362,109	357,026	357,026	357,026
Operating Expenditures	36,787	30,938	30,938	30,938
Dept Totals	398,896	387,964	387,964	387,964

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 320

Tax Office

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	2,473,573	2,501,330	2,501,330	2,501,330
Operating Expenditures	285,953	346,061	348,061	348,061
Capital Outlay	0	20,000	20,000	20,000
Dept Totals	2,759,526	2,867,391	2,869,391	2,869,391

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 330

Information Systems

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,709,712	1,643,222	1,643,222	1,643,222
Operating Expenditures	1,906,211	1,845,107	1,820,107	1,820,107
Dept Totals	3,615,923	3,488,329	3,463,329	3,463,329

FY 2010
General Fund Budget
Departmental Expenditures
Appraisal District Assessment

Fund 100

Dept 335

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	550,000	550,000	580,000	580,000
Dept Totals	550,000	550,000	580,000	580,000

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 350

Elections

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	200,000	200,000	175,000	175,000
Operating Expenditures	119,745	131,300	142,800	142,800
Dept Totals	319,745	331,300	317,800	317,800

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 375

Building Maintenance

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,394,036	1,374,254	1,374,254	1,374,254
Operating Expenditures	1,492,750	1,557,550	1,557,550	1,557,550
Capital Outlay	163,050	165,400	165,400	165,400
Dept Totals	3,049,836	3,097,204	3,097,204	3,097,204

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 376

Construction Management

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	62,835	64,554	64,554	64,554
Dept Totals	62,835	64,554	64,554	64,554

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 380

Property Insurance

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	850,000	850,000	850,000	850,000
Dept Totals	850,000	850,000	850,000	850,000

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 400

Ambulance EMS

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	96,000	96,000	96,000	96,000
Dept Totals	96,000	96,000	96,000	96,000

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 405

Fire Protection

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	566,000	566,000	566,000	566,000
Dept Totals	566,000	566,000	566,000	566,000

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 411

Constable-Precinct 1

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	311,688	315,471	315,471	315,471
Operating Expenditures	17,495	17,495	17,495	17,495
Capital Outlay	30,000	30,000	30,000	30,000
Dept Totals	359,183	362,966	362,966	362,966

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 412

Constable-Precinct 2

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	330,915	334,858	334,858	334,858
Operating Expenditures	39,920	38,420	38,420	38,420
Dept Totals	370,835	373,278	373,278	373,278

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 413

Constable-Precinct 3

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	324,258	323,471	323,471	323,471
Operating Expenditures	42,730	42,730	42,730	42,730
Capital Outlay	0	25,000	25,000	25,000
Dept Totals	366,988	391,201	391,201	391,201

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 414

Constable-Precinct 4

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	323,577	331,502	331,502	331,502
Operating Expenditures	31,840	31,840	31,840	31,840
Capital Outlay	0	35,000	35,000	35,000
Dept Totals	355,417	398,342	398,342	398,342

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 425

Tx Dept of Public Safety (DPS)

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	126,366	129,035	129,035	126,341
Dept Totals	126,366	129,035	129,035	126,341

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 430

County Sheriff

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	11,107,545	11,118,155	11,118,155	11,124,105
Operating Expenditures	1,839,779	1,832,979	1,769,363	1,769,363
Capital Outlay	468,588	356,174	316,463	316,463
Dept Totals	13,415,912	13,307,308	13,203,981	13,209,931

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 445

Inmate Community Service Work

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	82,592	82,592	82,592	82,592
Operating Expenditures	41,293	46,263	46,263	46,263
Dept Totals	123,885	128,855	128,855	128,855

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 450

Mental Hlth-Mental Retardation

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	220,000	220,000	220,000	220,000
Dept Totals	220,000	220,000	220,000	220,000

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 455

Actions

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	50,000	50,000	50,000	50,000
Dept Totals	50,000	50,000	50,000	50,000

FY 2010

Fund 100

General Fund Budget

Departmental Expenditures

Dept 465

Marine Protection Service

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	12,000	12,000	12,000	12,000
Dept Totals	12,000	12,000	12,000	12,000

FY 2010
General Fund Budget
Departmental Expenditures
Juvenile Probation

Fund 100

Dept 510

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	4,335,983	4,759,806	4,759,806	4,759,806
Operating Expenditures	600,541	798,589	798,589	798,589
Capital Outlay	60,000	60,000	60,000	60,000
Transfer to Others	525,000	525,000	675,000	675,000
Dept Totals	5,521,524	6,143,395	6,293,395	6,293,395

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 555

Flood Plain Administrator

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	200,728	190,734	190,734	190,734
Operating Expenditures	5,585	6,848	6,128	6,128
Dept Totals	206,313	197,582	196,862	196,862

FY 2010
General Fund Budget
Departmental Expenditures
Health

Fund 100
 Dept 651

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	792,679	884,809	884,809	1,041,322
Operating Expenditures	75,888	87,048	82,448	82,448
Transfer to Others	20,000	20,000	9,000	9,000
Dept Totals	888,567	991,857	976,257	1,132,770

FY 2010
General Fund Budget
Departmental Expenditures
Indigent Health Care

Fund 100
 Dept 652

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	114,964	115,878	115,878	115,878
Operating Expenditures	2,049,188	2,058,461	2,058,461	2,058,461
Dept Totals	2,164,152	2,174,339	2,174,339	2,174,339

FY 2010
General Fund Budget
Departmental Expenditures
Water Lab
Dept 653

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	170,503	174,595	174,595	174,595
Operating Expenditures	42,975	42,525	42,525	42,525
Dept Totals	213,478	217,120	217,120	217,120

FY 2010
General Fund Budget
Departmental Expenditures
Environmental Health

Fund 100

Dept 654

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	669,906	650,068	650,068	650,068
Operating Expenditures	48,972	35,780	35,780	35,780
Dept Totals	718,878	685,848	685,848	685,848

FY 2010
General Fund Budget
Departmental Expenditures
Children Protective Services

Fund 100
 Dept 660

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	113,868	113,868	113,868	113,868
Transfer to Others	90,000	90,000	90,000	90,000
Dept Totals	203,868	203,868	203,868	203,868

FY 2010
General Fund Budget
Departmental Expenditures
County Welfare

Fund 100
Dept 665

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	118,904	132,162	132,162	132,162
Operating Expenditures	15,600	13,500	13,500	13,500
Dept Totals	134,504	145,662	145,662	145,662

FY 2010
General Fund Budget
Departmental Expenditures
Library Administration

Fund 100
Dept 700

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	4,066,829	4,081,060	4,081,060	4,081,060
Operating Expenditures	972,105	1,000,650	957,065	957,065
Capital Outlay	8,155	55,275	40,295	40,295
Dept Totals	5,047,089	5,136,985	5,078,420	5,078,420

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 705

Museum

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	396,652	400,483	400,483	400,483
Operating Expenditures	18,790	15,550	15,550	15,550
Capital Outlay	96,100	96,100	96,100	96,100
Dept Totals	511,542	512,133	512,133	512,133

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 710

Parks and Recreation

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,680,562	1,663,218	1,663,218	1,663,218
Operating Expenditures	685,300	588,400	588,400	588,400
Capital Outlay	122,532	75,000	75,000	75,000
Dept Totals	2,488,394	2,326,618	2,326,618	2,326,618

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 718

Fairgrounds

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	61,142	62,321	62,321	62,321
Operating Expenditures	105,000	105,000	105,000	105,000
Capital Outlay	100,000	100,000	100,000	100,000
Dept Totals	266,142	267,321	267,321	267,321

Fund 100

FY 2010

General Fund Budget

Departmental Expenditures

Dept 800

Agriculture Extension

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	417,345	420,031	420,031	420,031
Operating Expenditures	32,235	31,635	31,635	31,635
Dept Totals	449,580	451,666	451,666	451,666

**FY 2010
Road & Bridge Budget**

Fund 205

FY 2010
Road & Bridge Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	19,593,864	16,825,450	18,845,056	18,845,056
Fees of Office	611,500	611,500	611,500	611,500
Investment Income	400,000	300,000	300,000	300,000
Fund Totals	20,605,364	17,736,950	19,756,556	19,756,556

Fund 205

FY 2010
Road & Bridge Budget
Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	10,124,764	9,676,513	9,844,842	9,844,842
Operating Expenditures	8,909,345	8,734,416	9,917,381	9,917,381
Capital Outlay	4,323,260	4,655,128	1,594,500	1,594,500
Transfer to Others	0	0	100,000	100,000
Fund Totals	23,357,369	23,066,057	21,456,723	21,456,723

**FY 2010
Lateral Road Fund Budget**

Fund 207

FY 2010
Lateral Road Fund Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Intergovernmental Revenue	88,480	88,480	87,500	87,500
Investment Income	5,000	5,000	500	500
Fund Totals	93,480	93,480	88,000	88,000

Fund 207

FY 2010
Lateral Road Fund Budget
Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	265,000	265,000	88,000	88,000
Fund Totals	265,000	265,000	88,000	88,000

Fund 207

FY 2010

Lateral Road Fund Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	265,000	265,000	88,000	88,000
Dept Totals	265,000	265,000	88,000	88,000

FY 2010
Road & Bridge, Ch 152, Tx Code Budget

FY 2010

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Fees of Office	1,400,000	1,400,000	990,000	990,000
Investment Income	50,000	50,000	10,000	10,000
Fund Totals	1,450,000	1,450,000	1,000,000	1,000,000

FY 2010

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	1,600,000	1,600,000	1,000,000	1,000,000
Fund Totals	1,600,000	1,600,000	1,000,000	1,000,000

FY 2010

Fund 210

Road & Bridge, Ch 152, Tx Code Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	1,600,000	1,600,000	1,000,000	1,000,000
Dept Totals	1,600,000	1,600,000	1,000,000	1,000,000

**FY 2010
Special Projects Budget**

Fund 215

FY 2010
Special Projects Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Fees of Office	2,400,000	2,400,000	2,000,000	2,000,000
Investment Income	30,000	30,000	500	500
Fund Totals	2,430,000	2,430,000	2,000,500	2,000,500

Fund 215

FY 2010
Special Projects Budget
Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	3,200,000	3,200,000	2,400,000	2,400,000
Fund Totals	3,200,000	3,200,000	2,400,000	2,400,000

Fund 215

FY 2010

Special Projects Budget

Departmental Expenditures

Dept 610

Engineer's Office

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Operating Expenditures	3,200,000	3,200,000	2,400,000	2,400,000
Dept Totals	3,200,000	3,200,000	2,400,000	2,400,000

**FY 2010
Law Library Budget**

Fund 300

FY 2010
Law Library Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Fees of Office	180,000	180,000	180,000	180,000
Investment Income	10,000	10,000	3,500	3,500
Miscellaneous Revenue	12,000	12,000	14,000	14,000
Transfer from others	32,000	32,000	34,500	34,500
Fund Totals	234,000	234,000	232,000	232,000

Fund 300

FY 2010
Law Library Budget
Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	54,999	55,335	55,335	55,335
Operating Expenditures	203,100	211,100	211,100	211,100
Capital Outlay	15,000	15,000	15,000	15,000
Fund Totals	273,099	281,435	281,435	281,435

Fund 300

FY 2010

Law Library Budget

Departmental Expenditures

Dept 280

Law Library

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	54,999	55,335	55,335	55,335
Operating Expenditures	203,100	211,100	211,100	211,100
Capital Outlay	15,000	15,000	15,000	15,000
Dept Totals	273,099	281,435	281,435	281,435

**FY 2010
Mosquito Control District Budget**

Fund 354

FY 2010
Mosquito Control District Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	1,796,594	1,627,685	1,627,685	1,627,685
Investment Income	16,000	16,000	16,000	16,000
Fund Totals	1,812,594	1,643,685	1,643,685	1,643,685

Fund 354

FY 2010

Mosquito Control District Budget

Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	1,076,734	1,148,563	1,158,079	1,158,079
Operating Expenditures	1,150,722	1,202,353	1,202,353	1,202,353
Capital Outlay	56,830	40,000	40,000	40,000
Fund Totals	2,284,286	2,390,916	2,400,432	2,400,432

FY 2010
Sheriff & Det Complex, I & S Budget

BRAZORIA COUNTY, TEXAS
Series 2008 - General Obligation Refunding Bonds
Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Sep	INTEREST 1-Sep	TOTAL PAYMENT
2010	\$6,785,000	\$205,700.00		\$205,700.00	\$2,881,400
2011	\$9,260,000	\$156,300.00		\$156,300.00	\$2,837,600
2012	\$11,805,000	\$105,800.00		\$105,800.00	\$2,836,600
2013	\$14,470,000	\$53,300.00		\$53,300.00	\$2,771,600
					\$0
		\$521,100.00	\$0	\$521,100.00	\$11,327,200

Debt History:

Date of Receipt
Amount of Issue

1-Jul-08
\$9,950,000

Paying Agent:

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

FY 2010

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	2,390,793	2,313,658	3,068,385	3,068,385
Investment Income	50,000	50,000	50,000	50,000
Fund Totals	2,440,793	2,363,658	3,118,385	3,118,385

FY 2010

Fund 450

Sheriff & Det Complex, I & S Budget

Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	2,887,329	2,879,125	2,879,125	2,879,125
Fund Totals	2,887,329	2,879,125	2,879,125	2,879,125

FY 2010

Fund 450

Sheriff & Det Complex, I & S Budget

Departmental Expenditures

Dept 500

Detention Center

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	2,887,329	2,879,125	2,879,125	2,879,125
Dept Totals	2,887,329	2,879,125	2,879,125	2,879,125

**FY 2010
2003 Cert of Oblig, I & S Budget**

BRAZORIA COUNTY, TEXAS
Series 2003 - Certificates of Obligation
Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2010	\$7,290,000	\$134,043.13	\$700,000	\$123,543.13	\$957,586
2011	\$6,590,000	\$123,543.13	\$725,000	\$111,308.75	\$959,852
2012	\$5,865,000	\$111,308.75	\$750,000	\$98,558.75	\$959,868
2013	\$5,115,000	\$98,558.75	\$775,000	\$84,802.50	\$958,361
2014	\$4,340,000	\$84,802.50	\$800,000	\$70,002.50	\$954,805
2015	\$3,540,000	\$70,002.50	\$835,000	\$54,137.50	\$959,140
2016	\$2,705,000	\$54,137.50	\$865,000	\$37,270.00	\$956,408
2017	\$1,840,000	\$37,270.00	\$900,000	\$19,270.00	\$956,540
2018	\$940,000	\$19,270.00	\$940,000		\$959,270
					\$0
		\$732,936.26	\$7,290,000	\$598,893.13	\$8,621,829

Debt History:

Date of Receipt
Amount of Issue

12-Jun-03
\$11,000,000

Paying Agent:

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

Fund 460

FY 2010
2003 Cert of Oblig, I & S Budget

Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	975,568	975,568	1,055,195	1,055,195
Investment Income	20,000	20,000	20,000	20,000
Fund Totals	995,568	995,568	1,075,195	1,075,195

Fund 460

FY 2010
2003 Cert of Oblig, I & S Budget
Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	959,361	977,086	977,086	977,086
Fund Totals	959,361	977,086	977,086	977,086

Fund 460

FY 2010

2003 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	959,361	977,086	977,086	977,086
Dept Totals	959,361	977,086	977,086	977,086

**FY 2010
2006 Cert of Oblig, I & S Budget**

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

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Sep	INTEREST 1-Sep	TOTAL PAYMENT
2010	\$12,990,000	\$290,588.13	\$530,000	\$279,325.63	\$1,099,913.75
2011	\$12,460,000	\$279,325.63	\$550,000	\$267,638.13	\$1,096,963.75
2012	\$11,910,000	\$267,638.13	\$575,000	\$255,419.38	\$1,098,057.50
2013	\$11,335,000	\$255,419.38	\$600,000	\$242,669.38	\$1,098,088.75
2014	\$10,735,000	\$242,669.38	\$625,000	\$229,388.13	\$1,097,057.50
2015	\$10,110,000	\$229,388.13	\$655,000	\$215,060.00	\$1,099,448.13
2016	\$9,455,000	\$215,060.00	\$685,000	\$200,075.63	\$1,100,135.63
2017	\$8,770,000	\$200,075.63	\$715,000	\$185,060.63	\$1,100,136.25
2018	\$8,055,000	\$185,060.63	\$745,000	\$169,043.13	\$1,099,103.75
2019	\$7,310,000	\$169,043.13	\$775,000	\$152,090.00	\$1,096,133.13
2020	\$6,535,000	\$152,090.00	\$810,000	\$134,067.50	\$1,096,157.50
2021	\$5,725,000	\$134,067.50	\$850,000	\$115,155.00	\$1,099,222.50
2022	\$4,875,000	\$115,155.00	\$885,000	\$95,242.50	\$1,095,397.50
2023	\$3,990,000	\$95,242.50	\$930,000	\$74,317.50	\$1,099,560.00
2024	\$3,060,000	\$74,317.50	\$970,000	\$52,250.00	\$1,096,567.50
2025	\$2,090,000	\$52,250.00	\$1,020,000	\$26,750.00	\$1,099,000.00
2026	\$1,070,000	\$26,750.00	\$1,070,000	\$0.00	\$1,096,750.00
		\$2,984,140.67	\$12,990,000	\$2,693,552.54	\$18,667,693.14

Debt History:

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

Paying Agent:

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

Fund 461

FY 2010
2006 Cert of Oblig, I & S Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	1,073,047	1,073,047	1,133,479	1,133,479
Investment Income	20,000	20,000	20,000	20,000
Fund Totals	1,093,047	1,093,047	1,153,479	1,153,479

Fund 461

FY 2010
2006 Cert of Oblig, I & S Budget

Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	1,098,408	1,100,914	1,100,914	1,100,914
Fund Totals	1,098,408	1,100,914	1,100,914	1,100,914

Fund 461

FY 2010

2006 Cert of Oblig, I & S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	1,098,408	1,100,914	1,100,914	1,100,914
Dept Totals	1,098,408	1,100,914	1,100,914	1,100,914

**FY 2010
Road Bonds-Mobility-I&S Budget**

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

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST 1-Mar	PRINCIPAL 1-Mar	INTEREST 1-Sep	TOTAL PAYMENT
2010	-\$480,000	\$313,375.00	\$480,000	\$303,175.00	\$1,096,550.00
2011	-\$985,000	\$303,175.00	\$505,000	\$291,812.50	\$1,099,987.50
2012	-\$1,510,000	\$291,812.50	\$525,000	\$280,656.25	\$1,097,468.75
2013	-\$2,060,000	\$280,656.25	\$550,000	\$268,968.75	\$1,099,625.00
2014	-\$2,635,000	\$268,968.75	\$575,000	\$256,750.00	\$1,100,718.75
2015	-\$3,235,000	\$256,750.00	\$600,000	\$244,000.00	\$1,100,750.00
2016	-\$3,860,000	\$244,000.00	\$625,000	\$230,718.75	\$1,099,718.75
2017	-\$4,510,000	\$230,718.75	\$650,000	\$216,093.75	\$1,096,812.50
2018	-\$5,190,000	\$216,093.75	\$680,000	\$200,793.75	\$1,096,887.50
2019	-\$5,905,000	\$200,793.75	\$715,000	\$184,706.25	\$1,100,500.00
2020	-\$6,650,000	\$184,706.25	\$745,000	\$166,081.25	\$1,095,787.50
2021	-\$7,435,000	\$166,081.25	\$785,000	\$146,456.25	\$1,097,537.50
2022	-\$8,260,000	\$146,456.25	\$825,000	\$125,831.25	\$1,097,287.50
2023	-\$9,130,000	\$125,831.25	\$870,000	\$104,081.25	\$1,099,912.50
2024	-\$10,045,000	\$104,081.25	\$915,000	\$80,062.50	\$1,099,143.75
2025	-\$11,010,000	\$80,062.50	\$965,000	\$54,731.25	\$1,099,793.75
2026	-\$12,025,000	\$54,731.25	\$1,015,000	\$28,087.50	\$1,097,818.75
2027	-\$13,095,000	\$28,087.50	\$1,070,000		\$1,098,087.50
		\$3,496,381.25	\$13,095,000	\$3,183,006.25	\$19,774,387.50

Debt History:

Date of Receipt
Amount of Issue

1-Nov-06
\$14,000,000

Paying Agent:

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

BRAZORIA COUNTY, TEXAS
Series 2008 - Unlimited Tax Road Bonds
Payment Schedule

FISCAL YEAR	PRINCIPAL BALANCE	INTEREST	TOTAL PAYMENT
2010	\$285,000	\$313,309.00	\$598,309.00
2011	\$295,000	\$304,253.00	\$599,253.00
2012	\$305,000	\$294,871.00	\$599,871.00
2013	\$315,000	\$284,599.00	\$599,599.00
2014	\$325,000	\$273,596.00	\$598,596.00
2015	\$335,000	\$261,837.00	\$596,837.00
2016	\$350,000	\$249,203.00	\$599,203.00
2017	\$365,000	\$235,568.00	\$600,568.00
2018	\$380,000	\$220,896.00	\$600,896.00
2019	\$395,000	\$205,396.00	\$600,396.00
2020	\$410,000	\$189,091.00	\$599,091.00
2021	\$430,000	\$171,656.00	\$601,656.00
2022	\$445,000	\$153,170.00	\$598,170.00
2023	\$465,000	\$133,716.00	\$598,716.00
2024	\$485,000	\$113,109.00	\$598,109.00
2025	\$510,000	\$91,344.00	\$601,344.00
2026	\$530,000	\$68,594.00	\$598,594.00
	\$555,000	\$43,125.00	\$598,125.00
	\$585,000	\$14,625.00	\$599,625.00
		\$3,621,958.00	\$11,386,958.00

Debt History:

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

FY 2010

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Property Tax Revenue	1,878,519	1,878,519	1,736,860	1,736,860
Investment Income	15,000	15,000	15,000	15,000
Fund Totals	1,893,519	1,893,519	1,751,860	1,751,860

FY 2010

Fund 462

Road Bonds-Mobility-I&S Budget

Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	1,695,834	1,695,859	1,695,859	1,695,859
Fund Totals	1,695,834	1,695,859	1,695,859	1,695,859

FY 2010

Fund 462

Road Bonds-Mobility-I&S Budget

Departmental Expenditures

Dept 149

Non-Departmental

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Debt Service	1,695,834	1,695,859	1,695,859	1,695,859
Dept Totals	1,695,834	1,695,859	1,695,859	1,695,859

**FY 2010
Airport Fund Budget**

Fund 605

FY 2010
Airport Fund Budget
Summary of Revenue

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Enterprise Revenue	4,623,649	3,481,474	3,481,474	3,481,474
Fund Totals	4,623,649	3,481,474	3,481,474	3,481,474

Fund 605

FY 2010
Airport Fund Budget
Summary of Expenditures

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	626,215	574,582	575,698	575,698
Operating Expenditures	3,852,021	2,201,350	2,201,350	2,201,350
Capital Outlay	30,413	149,000	149,000	149,000
Transfer to Others	170,000	170,000	170,000	170,000
Fund Totals	4,678,649	3,094,932	3,096,048	3,096,048

Fund 605

FY 2010

Airport Fund Budget

Departmental Expenditures

Dept 390

Airport

	2009 Budget	2010 Request	2010 Recommended	2010 Approved
Salaries & Benefits	626,215	574,582	575,698	575,698
Operating Expenditures	3,852,021	2,201,350	2,201,350	2,201,350
Capital Outlay	30,413	149,000	149,000	149,000
Transfer to Others	170,000	170,000	170,000	170,000
Dept Totals	4,678,649	3,094,932	3,096,048	3,096,048

**FY 2010 BUDGET – BRAZORIA COUNTY, TEXAS
SALARIES AND FIXED EXPENSES FOR ELECTED OFFICIALS**

	Present Annual 2009	Proposed Annual 2010	Travel 2009	Travel 2010	Special Notes	
					2009	2010
COUNTY OFFICIALS						
County Judge	98,169	98,169	15,000	15,000	3	3
County Sheriff	105,244	105,244	15,000	15,000	3	3
Tax Assessor/Collector	94,988	94,988			2	2
County Clerk	87,000	87,000			2	2
District Clerk	87,000	87,000			2	2
Treasurer	85,173	85,173			2	2
COUNTY COMMISSIONERS						
Precinct 1	90,790	90,790	15,000	15,000	3	3
Precinct 2	90,790	90,790	15,000	15,000	3	3
Precinct 3	90,790	90,790	15,000	15,000	3	3
Precinct 4	90,790	90,790	15,000	15,000	3	3
JUSTICE OF THE PEACE						
Precinct 1, Place 1	73,447	73,447	10,000	10,000	3	3
Precinct 1, Place 2	73,447	73,447	10,000	10,000	3	3
Precinct 2, Place 1	73,447	73,447	10,000	10,000	3	3
Precinct 2, Place 2	73,447	73,447	10,000	10,000	3	3
Precinct 3, Place 1	73,447	73,447	7,000	7,000	3	3
Precinct 3, Place 2	73,447	73,447	10,000	10,000	3	3
Precinct 4, Place 1	73,447	73,447	10,000	10,000	3	3
Precinct 4, Place 2	73,447	73,447	10,000	10,000	3	3
CONSTABLES						
Precinct 1	71,154	71,154			1,4	1,4
Precinct 2	71,154	71,154			1,4	1,4
Precinct 3	71,154	71,154			1,4	1,4
Precinct 4	71,154	71,154			1,4	1,4

Special Notes:

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

6% Grades 3% Steps

BRAZORIA COUNTY PAY SCHEDULE

ANNUAL

ONE YEAR INTERVALS

Market

TWO YEAR INTERVALS

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	18
18	\$ 14,023	\$ 14,444	\$ 14,877	\$ 15,323	\$ 15,783	\$ 16,257	\$ 16,746	\$ 17,247	\$ 17,764	\$ 18,297	\$ 18,846	\$ 19,411	\$ 19,993	\$ 20,593	\$ 21,211	18
19	\$ 14,866	\$ 15,312	\$ 15,771	\$ 16,244	\$ 16,731	\$ 17,233	\$ 17,752	\$ 18,282	\$ 18,830	\$ 19,395	\$ 19,977	\$ 20,576	\$ 21,193	\$ 21,829	\$ 22,484	19
20	\$ 15,757	\$ 16,230	\$ 16,717	\$ 17,218	\$ 17,735	\$ 18,267	\$ 18,815	\$ 19,379	\$ 19,960	\$ 20,559	\$ 21,176	\$ 21,811	\$ 22,465	\$ 23,139	\$ 23,833	20
21	\$ 16,705	\$ 17,203	\$ 17,719	\$ 18,251	\$ 18,799	\$ 19,363	\$ 19,942	\$ 20,542	\$ 21,158	\$ 21,793	\$ 22,447	\$ 23,120	\$ 23,814	\$ 24,528	\$ 25,264	21
22	\$ 17,705	\$ 18,236	\$ 18,783	\$ 19,347	\$ 19,927	\$ 20,525	\$ 21,135	\$ 21,775	\$ 22,428	\$ 23,101	\$ 23,794	\$ 24,508	\$ 25,243	\$ 26,000	\$ 26,780	22
23	\$ 18,767	\$ 19,330	\$ 19,910	\$ 20,507	\$ 21,122	\$ 21,756	\$ 22,406	\$ 23,081	\$ 23,773	\$ 24,486	\$ 25,221	\$ 25,978	\$ 26,757	\$ 27,560	\$ 28,387	23
24	\$ 19,893	\$ 20,490	\$ 21,105	\$ 21,738	\$ 22,390	\$ 23,062	\$ 23,761	\$ 24,467	\$ 25,201	\$ 25,957	\$ 26,736	\$ 27,538	\$ 28,364	\$ 29,215	\$ 30,091	24
25	\$ 21,087	\$ 21,720	\$ 22,372	\$ 23,043	\$ 23,734	\$ 24,446	\$ 25,181	\$ 25,934	\$ 26,712	\$ 27,513	\$ 28,338	\$ 29,188	\$ 30,064	\$ 30,966	\$ 31,895	25
26	\$ 22,352	\$ 23,023	\$ 23,714	\$ 24,425	\$ 25,158	\$ 25,913	\$ 26,691	\$ 27,491	\$ 28,316	\$ 29,165	\$ 30,040	\$ 30,941	\$ 31,869	\$ 32,825	\$ 33,810	26
27	\$ 23,693	\$ 24,404	\$ 25,136	\$ 25,890	\$ 26,667	\$ 27,467	\$ 28,291	\$ 29,140	\$ 30,014	\$ 30,914	\$ 31,841	\$ 32,796	\$ 33,780	\$ 34,793	\$ 35,837	27
28	\$ 25,116	\$ 25,869	\$ 26,645	\$ 27,444	\$ 28,267	\$ 29,115	\$ 29,988	\$ 30,888	\$ 31,815	\$ 32,769	\$ 33,752	\$ 34,765	\$ 35,808	\$ 36,882	\$ 37,988	28
29	\$ 26,620	\$ 27,419	\$ 28,242	\$ 29,089	\$ 29,962	\$ 30,861	\$ 31,784	\$ 32,741	\$ 33,723	\$ 34,735	\$ 35,777	\$ 36,850	\$ 37,956	\$ 39,095	\$ 40,268	29
30	\$ 28,212	\$ 29,065	\$ 29,937	\$ 30,835	\$ 31,760	\$ 32,713	\$ 33,695	\$ 34,705	\$ 35,746	\$ 36,818	\$ 37,923	\$ 39,061	\$ 40,233	\$ 41,440	\$ 42,683	30
31	\$ 29,912	\$ 30,809	\$ 31,733	\$ 32,685	\$ 33,666	\$ 34,676	\$ 35,715	\$ 36,787	\$ 37,891	\$ 39,028	\$ 40,199	\$ 41,405	\$ 42,647	\$ 43,926	\$ 45,244	31
32	\$ 31,706	\$ 32,657	\$ 33,637	\$ 34,646	\$ 35,685	\$ 36,756	\$ 37,857	\$ 38,995	\$ 40,165	\$ 41,370	\$ 42,611	\$ 43,889	\$ 45,206	\$ 46,562	\$ 47,959	32
33	\$ 33,609	\$ 34,617	\$ 35,655	\$ 36,725	\$ 37,827	\$ 38,962	\$ 40,133	\$ 41,335	\$ 42,575	\$ 43,852	\$ 45,168	\$ 46,523	\$ 47,919	\$ 49,357	\$ 50,838	33
34	\$ 35,625	\$ 36,694	\$ 37,795	\$ 38,929	\$ 40,097	\$ 41,300	\$ 42,541	\$ 43,815	\$ 45,129	\$ 46,483	\$ 47,877	\$ 49,313	\$ 50,792	\$ 52,316	\$ 53,885	34
35	\$ 37,763	\$ 38,896	\$ 40,063	\$ 41,265	\$ 42,503	\$ 43,778	\$ 45,091	\$ 46,444	\$ 47,837	\$ 49,272	\$ 50,750	\$ 52,272	\$ 53,840	\$ 55,455	\$ 57,119	35
36	\$ 40,028	\$ 41,229	\$ 42,466	\$ 43,740	\$ 45,052	\$ 46,404	\$ 47,795	\$ 49,230	\$ 50,707	\$ 52,228	\$ 53,795	\$ 55,409	\$ 57,071	\$ 58,783	\$ 60,546	36
37	\$ 42,430	\$ 43,703	\$ 45,014	\$ 46,364	\$ 47,755	\$ 49,188	\$ 50,661	\$ 52,184	\$ 53,750	\$ 55,362	\$ 57,023	\$ 58,734	\$ 60,496	\$ 62,311	\$ 64,180	37
38	\$ 44,977	\$ 46,326	\$ 47,716	\$ 49,147	\$ 50,621	\$ 52,140	\$ 53,698	\$ 55,315	\$ 56,974	\$ 58,683	\$ 60,443	\$ 62,256	\$ 64,124	\$ 66,048	\$ 68,029	38
39	\$ 47,675	\$ 49,105	\$ 50,578	\$ 52,095	\$ 53,658	\$ 55,268	\$ 56,919	\$ 58,634	\$ 60,393	\$ 62,205	\$ 64,071	\$ 65,993	\$ 67,973	\$ 70,012	\$ 72,112	39
40	\$ 50,535	\$ 52,051	\$ 53,613	\$ 55,221	\$ 56,878	\$ 58,584	\$ 60,343	\$ 62,152	\$ 64,017	\$ 65,938	\$ 67,916	\$ 69,953	\$ 72,052	\$ 74,214	\$ 76,440	40
41	\$ 53,568	\$ 55,175	\$ 56,830	\$ 58,535	\$ 60,291	\$ 62,100	\$ 63,959	\$ 65,882	\$ 67,858	\$ 69,894	\$ 71,991	\$ 74,151	\$ 76,376	\$ 78,667	\$ 81,027	41
42	\$ 56,783	\$ 58,486	\$ 60,241	\$ 62,048	\$ 63,909	\$ 65,826	\$ 67,805	\$ 69,835	\$ 71,930	\$ 74,088	\$ 76,311	\$ 78,600	\$ 80,958	\$ 83,387	\$ 85,889	42
43	\$ 60,189	\$ 61,995	\$ 63,855	\$ 65,771	\$ 67,744	\$ 69,776	\$ 71,863	\$ 74,025	\$ 76,246	\$ 78,533	\$ 80,889	\$ 83,316	\$ 85,815	\$ 88,389	\$ 91,041	43
44	\$ 63,801	\$ 65,658	\$ 67,586	\$ 69,577	\$ 71,630	\$ 73,746	\$ 75,925	\$ 78,166	\$ 80,466	\$ 82,824	\$ 85,242	\$ 87,724	\$ 90,263	\$ 92,862	\$ 95,503	44
45	\$ 67,629	\$ 69,658	\$ 71,748	\$ 73,900	\$ 76,117	\$ 78,400	\$ 80,763	\$ 83,175	\$ 85,670	\$ 88,240	\$ 90,887	\$ 93,614	\$ 96,422	\$ 99,315	\$ 102,294	45
46	\$ 71,685	\$ 73,836	\$ 76,051	\$ 78,333	\$ 80,683	\$ 83,104	\$ 85,599	\$ 88,165	\$ 90,810	\$ 93,534	\$ 96,340	\$ 99,230	\$ 102,207	\$ 105,273	\$ 108,431	46
47	\$ 75,987	\$ 78,267	\$ 80,615	\$ 83,033	\$ 85,524	\$ 88,090	\$ 90,725	\$ 93,435	\$ 96,229	\$ 99,117	\$ 102,121	\$ 105,185	\$ 108,341	\$ 111,591	\$ 114,939	47
48	\$ 80,547	\$ 82,963	\$ 85,452	\$ 88,016	\$ 90,656	\$ 93,376	\$ 96,179	\$ 99,062	\$ 102,034	\$ 105,095	\$ 108,248	\$ 111,495	\$ 114,840	\$ 118,285	\$ 121,834	48
49	\$ 85,381	\$ 87,942	\$ 90,580	\$ 93,297	\$ 96,096	\$ 98,979	\$ 101,941	\$ 104,985	\$ 108,156	\$ 111,401	\$ 114,743	\$ 118,185	\$ 121,731	\$ 125,383	\$ 129,144	49
50	\$ 90,502	\$ 93,217	\$ 96,014	\$ 98,894	\$ 101,861	\$ 104,917	\$ 108,062	\$ 111,307	\$ 114,646	\$ 118,085	\$ 121,628	\$ 125,277	\$ 129,035	\$ 132,906	\$ 136,893	50
51	\$ 95,934	\$ 98,812	\$ 101,776	\$ 104,829	\$ 107,974	\$ 111,213	\$ 114,545	\$ 117,985	\$ 121,525	\$ 125,171	\$ 128,926	\$ 132,794	\$ 136,778	\$ 140,881	\$ 145,107	51
52	\$ 101,688	\$ 104,739	\$ 107,881	\$ 111,117	\$ 114,451	\$ 117,885	\$ 121,425	\$ 125,065	\$ 128,817	\$ 132,682	\$ 136,662	\$ 140,762	\$ 144,985	\$ 149,335	\$ 153,815	52
53	\$ 107,788	\$ 111,022	\$ 114,353	\$ 117,784	\$ 121,318	\$ 124,958	\$ 128,708	\$ 132,568	\$ 136,545	\$ 140,641	\$ 144,860	\$ 149,206	\$ 153,682	\$ 158,292	\$ 163,041	53

**2009 TAX ROLL FOR THE 2010 BUDGET
ESTIMATED CURRENT NET LEVY**

CONSTITUTIONAL LEVY:	ASSESSED VALUATION	RATE	GROSS LEVY	LESS 2% DEL.	NET LEVY
General Fund	\$20,196,052,908	0.2887450	\$58,315,093	\$1,166,302	\$57,148,791
Road and Bridge	\$20,196,058,908	0.0350000	\$7,068,621	\$141,372	\$6,927,248
CONSTITUTIONAL		0.3237450	\$65,383,714	\$1,307,674	\$64,076,039
OTHER COUNTY WIDE:					
Mosquito Control District	\$20,196,052,908	0.0080000	\$1,615,684	\$32,314	\$1,583,371
Special Rd and Bridge, Article 6790	\$20,035,726,320	0.0600000	\$12,021,436	\$240,429	\$11,781,007
Sheriff Building Bond	\$20,196,052,908	0.0151410	\$3,057,884	\$61,158	\$2,996,727
2003 Cert of Obligation	\$20,196,052,908	0.0052000	\$1,050,195	\$21,004	\$1,029,191
2006 Cert of Obligation	\$20,196,052,908	0.0056000	\$1,130,979	\$22,620	\$1,108,359
Mobility Bonds	\$20,196,052,908	0.0086000	\$1,736,861	\$34,737	\$1,702,123
OTHER COUNTY		0.1025410	\$20,613,039	\$412,261	\$20,200,778
TOTAL COUNTY WIDE		0.4262860	\$85,996,752	\$1,719,935	\$84,276,817