

# BRAZOS COUNTY

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Proposed Budget

Fiscal Year 2020

August 6, 2019 10am



# **BRAZOS COUNTY, TEXAS**

## **FY 2020 HIGHLIGHTS**

- Appraised Values
- Proposed FY 2020 Budget
- Proposed Tax Rate
- Debt Service
- Personnel
- Compensation
- Retirement
- Health Insurance
- General Capital Improvements

# **BRAZOS COUNTY, TEXAS**

## **Appraised Values (billions)**

- 2019 appraised value: \$18.4\*
- 2018 appraised value : \$17.2\*
  
- \$527.2 million in taxable value of new improvements brought into taxing unit after January 1, 2018

- \*ARB Approved Freeze Adjusted Taxable Values

**BRAZOS COUNTY, TEXAS  
TOTAL FUNDS**

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**2020 Proposed Budget: \$249.5 million**

**Current Budget: \$247.5 million**

**Increase: \$2.0 million**

# BUDGET SUMMARY OF ALL FUNDS

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	FY 2020	FY 2019	% incr/(decr)
General Fund	\$140,831,535	\$125,821,662	12%
Health Endowment Fund	803,500	71,500	1024%
Special Revenue Fund	46,927,484	43,988,039	7%
Grant Funds	2,399,313	2,272,588	4%
Debt Service Fund	11,206,353	10,724,026	4%
Capital Projects Fund	26,887,169	44,670,838	(40%)
Proprietary Fund	20,520,600	19,483,400	4%
TOTAL	\$249,575,954	\$247,032,053	0.83%

# EFFECTIVE TAX RATE

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The effective tax rate will provide the taxing unit with approximately the same amount of revenue it had the year before on properties taxed in both years.

**\$0.465318**

# 2019 PROPOSED TAX RATE SUMMARY FOR FY 2020 BUDGET

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## Tax Rates:

- Current : \$0.4850 per \$100 valuation
- Effective : \$.465318 per \$100 valuation
- Proposed : \$0.4975 per \$100 valuation

# COMPARISON OF HISTORICAL TAX RATES

Tax Year	M&O	I&S	Total Rate
2015	.4248	0.0602	.4850
2016	.4258	.0592	.4850
2017	.4290	.0560	.4850
2018	.4317	.0533	.4850
<b>2019</b> Proposed	<b>.4475</b>	<b>.0500</b>	<b>.4975</b>

# DEBT SERVICE

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Total Debt Service : \$89,272,629

- Principal: \$72,125,000
- Interest: \$17,147,629

FY 2020 Annual Requirement is \$10,201,353

- Principal \$7,270,000
  - Interest: \$2,931,353
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# PERSONNEL HIGHLIGHTS

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- County Judge
  - Administrative Specialist
  - Special Project Administrator
  - P/T Transition Training (2)
  - Temp. Transition Training
- Pre-Trial Bond Supervision
  - F/T Pre-Trial Intervention
- Information Technology
  - AV-Technician



# PERSONNEL HIGHLIGHTS

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- District Attorney
  - Assistant District Attorney
  - Investigative Assistant
- District Clerk
  - Clerk I (2)
- District Clerk Archival Fund
  - Temp Clerk (2)
- County Clerk Management Fund
  - P/T Clerk I

# PERSONNEL HIGHLIGHTS

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- Jail
  - Work Crew Officer
- Jail – Medical Division
  - Correctional Health EMT (2)
- Constable Pct. #2
  - Deputy
- Expo
  - F/T Facility Operations Assistant

# PERSONNEL HIGHLIGHTS

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- Brazos Center
  - Temp Building Event Worker (2)
  - F/T Building Event Worker
- Records Management
  - Temp Transcriptionist
- Wellness Clinic
  - P/T Nurse Practitioner/Phys. Assistant-Jail

# **PERSONNEL SUMMARY**

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**Total Positions Added: 24**

**Total Positions Deleted: 3**

**Net Increase of 21 position from 924 to 945.**

# **FY 2020 PROPOSED COMPENSATION**

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- **Approximately 3% COLA for positions on group chart.**
- **For staff only: additional 1% salary adjustment pool to be distributed at discretion of elected officials or department heads.**

# RETIREMENT CONTRIBUTION

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	2020 Proposed	2019 Approved
Rate	15.25%	14.5%
Funded Ratio	85.6%	85.9%
Required Rate	14.42%	13.75%

# HEALTH INSURANCE COST TO BRAZOS COUNTY

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PROPOSED TO INCREASE AS FOLLOW (INCLUDING RETIRES & DEPENDENTS, OTHER PARTICIPATING ENTITIES):

- 2020 an 18.1% increase to \$15,288 per position
- 2019 an 3% increase to \$12,876 per position
  
- 2020 Increase of \$2,412 per yr./full time position or 18.1%
- 2019 Increase of \$384 per yr./full time position or 3%

864 eligible positions

# BRAZOS COUNTY HEALTH INSURANCE COST VS. EMPLOYEE COSTS

<b>Brazos County Health insurance Cost vs. Employee Costs</b>	<b>Brazos County Yearly Contribution</b>	<b>Employee Cost w/out Wellness Program</b>	<b>Employee Cost w/ Wellness Program (\$50 discount)</b>
Employee Only	\$15,288	\$1,488	\$888
Employee & Child	\$15,288	\$4,656	\$4,056
Employee & Spouse	\$15,288	\$6,612	\$6,012
Employee & Family	\$15,288	\$8,904	\$8,304

# **BRAZOS COUNTY, TEXAS CAPITAL PROJECTS HIGHLIGHTS**

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- Financial Software Replacement \$3,212,858
- Electronic Medical Records (Jail Medical) \$65,232
- Road Broom Sweeper (R&B) \$62,060
- 2 - 6 Yard Dump Trucks (R&B) \$202,230
- Smooth Drum Roller (R&B) \$132,680
- 2 - Track Loader with Equipment (R&B) \$360,000
- Asphalt Tank Replacement (R&B) \$200,000

# **BRAZOS COUNTY, TEXAS CAPITAL PROJECTS HIGHLIGHTS**

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- Motor grader with Two Way Radio (R&B) \$303,238
- Jail Kitchen Expansion Renovation \$3,000,000
- AgriLife Extension Building \$3,000,000
- JP & Constable Pct. #1 Building \$2,047,500
- Equipment & Other \$1,017,367

# BRAZOS COUNTY, TEXAS

## CAPITAL PROJECTS HIGHLIGHTS

### VEHICLES

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#### Replacement Vehicles

- 1 – Facilities Services
- 1 – District Attorney
- 4 – Sheriff Administration
- 4 – Jail
- 2 – Constable Pct. #1
- 2 – Constable Pct. #2
- 1 – Constable Pct. #3
- 2 – Constable Pct. #4
- 4 – Road & Bridge

#### Additional Vehicle

- 1 – Constable Pct. #2

# **THE FY 2020 PROPOSED BUDGET AVAILABLE @**

[www.brazoscountytexas.gov](http://www.brazoscountytexas.gov)

Click on the link “Review Brazos County proposed budget for fiscal year 2020”

**PUBLIC HEARING  
FISCAL YEAR 2019 PROPOSED BUDGET**

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**Public Hearing:**  
Tuesday, August 27, 2019 @ 1:30p.m.

**Address:**  
Commissioners Courtroom, Suite 106  
200 South Texas Avenue  
Bryan, Texas

# PUBLIC HEARINGS ON TAX INCREASE

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## Public Hearings:

- 1<sup>st</sup> : August 27, 2019 @ 1:45p.m.
- 2<sup>nd</sup> : September 3, 2019 @ 6:00p.m.

### Address:

Commissioners Courtroom, Suite 106  
200 South Texas Avenue  
Bryan, Texas

# PUBLIC MEETING

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➤ Adoption of FY 2020  
Budget

➤ Tuesday, September 10, 2019  
@ 10:00 a.m.

➤ Set the 2019 Tax Rate

• Tuesday, September 10, 2019  
@ 10 a.m.

**Address:**

Commissioners Courtroom,  
Suite 106  
200 South Texas Avenue  
Bryan, Texas

# **BRAZOS COUNTY FY 2020 PROPOSED BUDGET**

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➤ **QUESTIONS & COMMENTS**

➤ **INVITE PUBLIC TO PARTICIPATE IN THE PUBLIC HEARING ON THE  
PROPOSED BUDGET**

# BRAZOS COUNTY

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Budget packets  
distributed after  
meeting.

