



**Brazos County,
Texas
Proposed Budget
For Fiscal Year
2021**

“We are in this together!”

August 18, 2020

**Prepared by the Brazos County
Budget Office**

Brazos County, Texas

Proposed FY 2021 Budget
Statement Required by Local Government Code
Section 111.003

This budget will raise more total property taxes than last year's budget by an amount of \$1,444,005 which is a 1.58 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 \$2,021,578.

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

FOR:

AGAINST:

ABSENT:

Property Tax Rate Comparison (Amounts per \$100 of appraised valuation)

	<u>FY 2021</u>	<u>FY 2020</u>
Proposed Property Tax Rate	\$0.495000/100	\$0.497500/100
No-New-Revenue Rate	\$0.488409/100	\$0.465318/100
No-New-Revenue M&O Tax Rate	\$0.545918/100	\$0.519688/100
Voter Approved Tax Rate	\$0.542826/100	\$0.508187/100
Debt Service Rate	\$0.054344/100	\$0.050000/100

Total debt obligations for Brazos County secured by property taxes: \$79,071,271.

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
For The Fiscal Year Ending September 30, 2021
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BRAZOS COUNTY
BRYAN, TEXAS

August 18, 2020

Duane Peters

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**TO: MEMBERS OF THE COMMISSIONERS COURT, ELECTED & APPOINTED OFFICIALS,
EMPLOYEES AND CONSTITUTENTS:**

I am pleased to present the Brazos County Proposed Budget for Fiscal Year 2021. This document is a compilation of many hours of planning, projections and collaboration by the Commissioners' Court, the Budget Office, and elected officials, appointed officials, department heads and their staff. The FY 2021 Proposed Budget is balanced as required by statute.

The financial decisions contained within this document are intended to be representative of the County as a whole and not one individual. This document is submitted in accordance with all statutory requirements and will serve as a guide for the Commissioners' Court to receive comments from the public and carefully deliberate on the contents prior to final adoption.

Brazos County, like most governmental agencies across the country, continues to feel the effects of the national economic slowdown due to the uncertain political climate. While the local economy continues to show signs of slower growth in comparison to prior years. The FY 21 budget was prepared in a conservative manner with an emphasis on maintaining current service levels and conserving reserves.

The Chief Appraiser for Brazos County has certified the 2020 Brazos County Total Certified Taxable Value (Before Freeze) at \$21 billion as compared to the 2020 of \$20.1 billion. This includes \$408.3 million in new taxable value that was not on the appraisal roll in 2020. \$546.9 million is the total value of properties still under appraisal review compared to \$9.6 million at certification of values last year.

The FY 2021 proposed budget is balanced at a tax rate of \$0.4950 per \$100 of valuation. The tax rate will effectively be raised by 1.35%. The total proposed budget is approximately \$262 million for operating, special revenues, grants, debt, capital, and health insurance. Additionally, the workforce is budgeted at 950 positions, a net of four more positions than in FY 2020.

Our employees are our one of our most valued assets. We have been deliberately working to increase salaries during the past few years by providing merit and cost of living increases for employees. However, this year our priority was to keep the current staff level while also reducing costs. Medical premiums to all the employees and retirees will remain the same. However, to accomplish this, there is no cost of living included in this year's budget.

The County will continue to offer dental insurance; however, as in previous years the dental premiums are fully funded by employees and retirees.

The FY 2021 Proposed Budget details capital projects along with funding sources. It also provides a guide in long range planning for future facilities and infrastructure needs. Many of you have had capital projects delayed this year and some projects have been eliminated for FY 2021. This has been a sacrifice we have had to make. However, you have all rose to the challenge and found creative ways to cut costs.

This year has been especially difficult for all of us during this fight against the corona virus. I would like to thank you all for all your efforts in helping us develop this year's budget. Together, you all worked hard to cut costs within your departments. We expect to continue to see a negative economic impact in our community as the fight against the virus continues. The road ahead remains unclear. Continuing to work together, we will become a stronger organization and will get through it together.

Moving forward the commissioners court and I have been working with the state, cities, Texas A&M and the school systems to make plans for the road ahead. We have ordered some equipment in FY 2020 which we felt would be difficult to procure in FY 2021 such and vehicles, laptops and desk top computers. The Risk Department has been planning and proving personnel protective equipment for our staff and the public we serve. We have several departments working on plans as fall flu season approaches. Your continued cooperation in helping fight against the virus is still needed.

Again, thank you and all your staff for the team effort that was required to develop this year's FY 2021 proposed budget. With your assistance, Brazos County will move forward into Fiscal Year 2021 continuing to address the increasing needs of a growing community in a fiscally responsible manner while also balancing the operational needs of the County and those of our citizens. Thank you all for your assistance during this challenging process. There will be better times ahead.

Respectfully,



Duane Peters
Brazos County Judge

INTRODUCTORY SECTION



COUNTY OF BRAZOS



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2021

October 1, 2020 – September 30, 2021

COMMISSIONERS COURT

DUANE PETERS
COUNTY JUDGE

STEVE ALDRICH
COMMISSIONER, PCT. 1

NANCY BERRY
COMMISSIONER PCT. 3

CHUCK KONDERLA
COMMISSIONER, PCT. 2

IRMA CAULEY
COMMISSIONER, PCT. 4

PREPARED BY THE BUDGET OFFICE

IRENE JETT, BUDGET OFFICER
NINA PAYNE, BUDGET ANALYST

BRAZOS COUNTY, TEXAS

In compliance with Local Government Code, Section 111.002 through Section 111.006, this document has been prepared and has been properly delivered to the Commissioners' Court of Brazos County and has been properly filed with the County Clerk of Brazos County for public inspection and review.

Functions of County Government

Today there are 254 counties serving the needs of over seven million Texans - ranging in size from just 100 residents to over 3 million. Major responsibilities include building and maintaining roads, operating the judicial system, operating and constructing jails, maintaining public records, collecting property taxes, issuing vehicle registration and transfers, and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many indigent residents. Increasing county governments are playing a vital role in the economic development of their local areas.

Structure of County Government

The statutory duties and responsibilities of county officials in Texas are numerous. County government is generally an extension of state government, principally focusing on the judicial system, health and welfare services, law enforcement and road construction. Texas counties seldom have responsibility for schools, water and sewer systems, electric utilities and commercial airports. County governments in Texas have no ordinance making powers, other than those explicitly granted by the State Legislature.

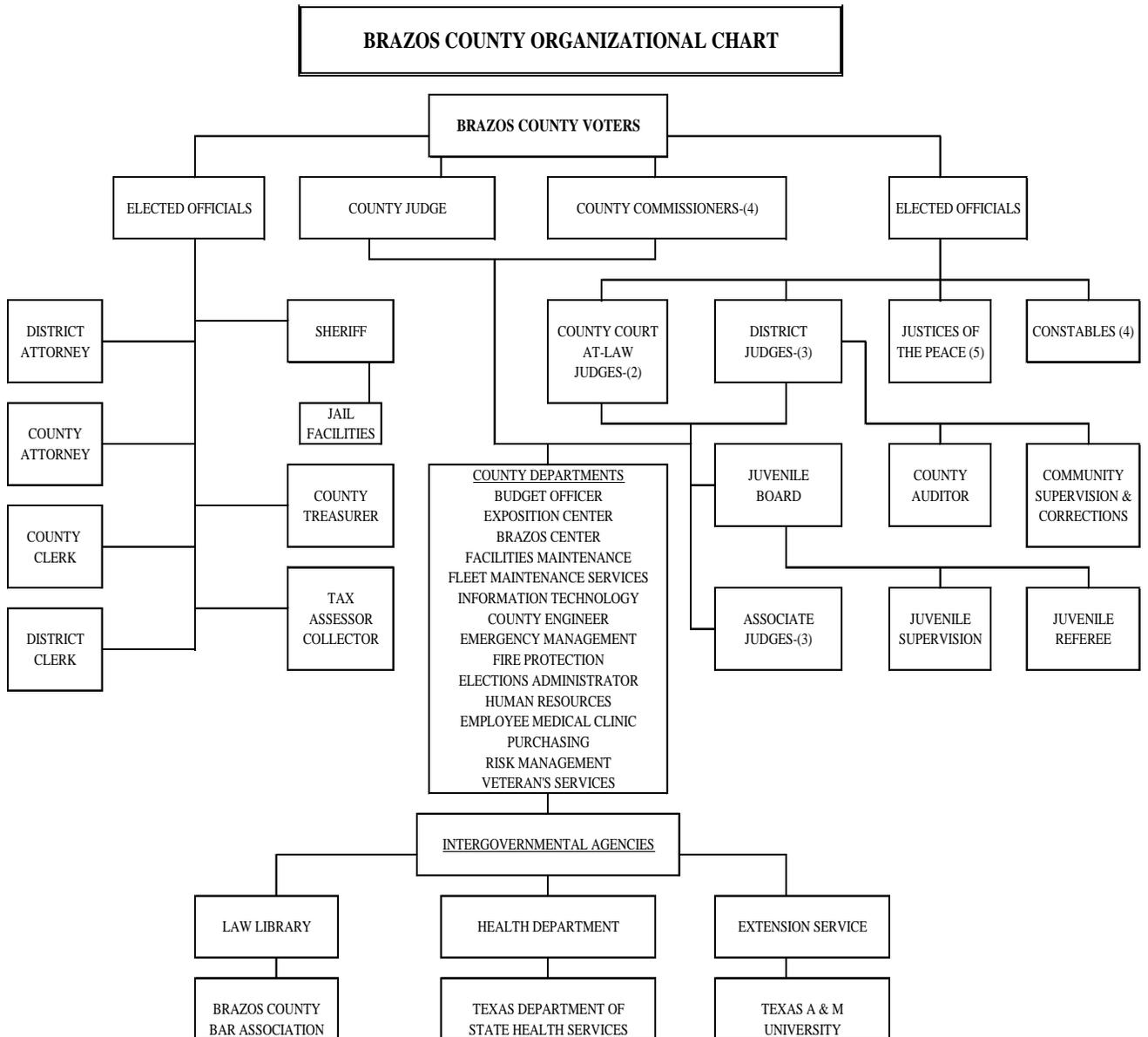
Brazos County shares organizational features with the other 253 counties in the State: a governing body (the Commissioners' Court) consisting of one member elected at large (the County Judge), and four Commissioners elected from respective precincts. The County Judge is so named because he has actual judicial responsibility in all but the largest of the Texas counties. In Brazos County, the County Judge is an executive and an administrator, who's other primary duties are the presiding officer of Commissioners' Court and performing the duties of the Chief Financial Officer.

The Commissioners' Court of Brazos County serves both as a legislative and executive branch of government, with budget authority over most county offices. Commissioners' Court annually sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government. The Court has adopted a classified budget as opposed to a line item budget. The classified budget extends to the elected officials and department heads an element of managerial control.

In Texas county government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners' Court authority over county offices including elected officials is limited to its authority to approve and disapprove the budgeted funds appropriated for each department's activity.

Elected offices created by the Texas Constitution include County Judge, Commissioner, Constable, County Clerk, District Attorney, District Clerk, Justice of the Peace, Sheriff, Tax Assessor/Collector, and the Treasurer. These officers are elected at large except for the Commissioners, Constables and Justices of the Peace, which are elected by individual precincts.

Offices created by legislative act include State District Judges, County Courts at Law, County Auditor, County Purchasing Agent, County Engineer, Community Supervision and Corrections and Juvenile Probation. The State District Judges and County Court at Law Judges are elected at large. The remaining officials are appointed by various boards.



Brazos County Commissioners' Court



Front Row:

Chuck Konderla
Commissioner, Precinct 2

Duane Peters
County Judge

Irma Cauley
Commissioner, Precinct 4

Back Row:

Steve Aldrich
Commissioner, Precinct 1

Nancy Berry
Commissioner, Precinct 3

COUNTY OF BRAZOS

Elected Officials

Commissioners Court

E. Duane Peters, County Judge
Steve Aldrich, Commissioner Pct. 1
Chuck Konderla, Commissioner Pct. 2
Nancy Berry, Commissioner Pct. 3
Irma Cauley, Commissioner Pct. 4

Constables

Jeff Reeves, Pct. 1
Donald Lampo, Pct. 2
J. P. Ingram, Pct. 3
Isaac Butler, Pct. 4

County Attorney

Rod Anderson

County Clerk

Karen McQueen

County Court-at-Law Judges

Amanda Matzke, CCL 1
Jim Locke, CCL 2

District Attorney

Jarvis Parsons

District Clerk

Gabriel Garcia

District Judges

Kyle Hawthorn, 85th District Court
Travis B. Bryan III, 272nd District Court
Steve Smith, 361st District Court

Justice of the Peace

Kenny Elliot, Pct. 1
Terrence Nunn, Pct. 2
Rick Hill, Pct. 3
Celina Vasquez, Pct. 4

Sheriff

Chris Kirk

Tax Assessor/Collector

Kristy Roe

Treasurer

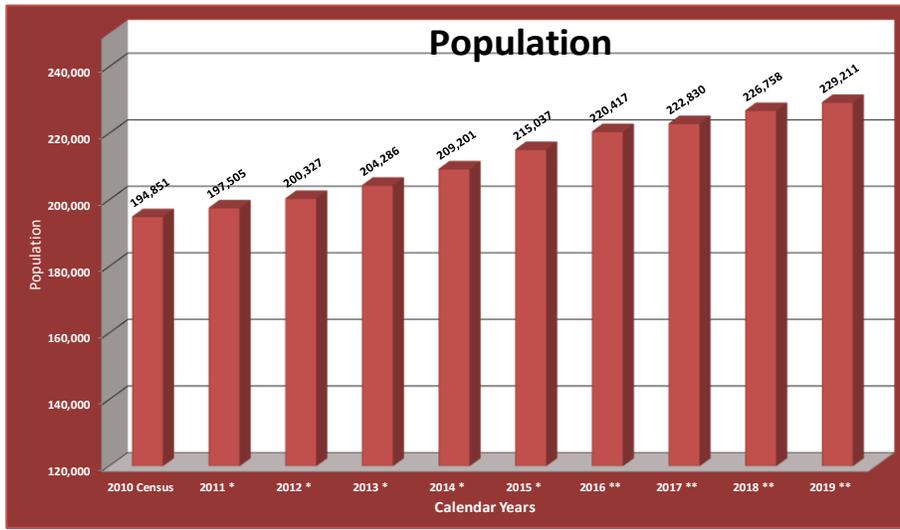
Laura Davis

Appointed Officials/Department Heads

Dana Zachary, Associate Judge 1
Misty Swann, Assoc. Judge 2 & Juvenile Referee
Wendy Hencerling, Associate Judge 2
Katie Conner, County Auditor
Joanna Spencer, Brazos Center Director
Irene Jett, Budget Officer
Tanya Skinner, Collections Director
Trudy Hancock, Elections Administrator
Michele Meade, Emergency Management Director
Prarthana Banerji, County Engineer
Carl Kolbe, Exposition Complex Director
Ken Chadwick, Fleet Maintenance Services
Jennifer Salazar, Human Resources Director
Eric Caldwell, Chief Information Officer
Linda Ricketson, Juvenile Services Director
Charles Wendt, Purchasing Director
Desmond Harris, Records Management Director
Leslie Contreras, Risk Management Director
Dusty Tittle, County AG Extension Agent

BRAZOS COUNTY PROFILE

Brazos County is in East Central Texas, in an area bounded on all sides by large metropolitan areas. Dallas-Ft. Worth is 180 miles to the north, Houston 95 miles to the southeast, Austin 104 miles to the west, and San Antonio 166 miles to the southwest. There are two major cities in the County that make up the business and cultural center, Bryan and College Station that have a combined population of approximately 172,400. The City of Bryan is the county seat. The 2019 county population is projected at 229,211. Brazos County also includes the Cities of College Station, Bryan, Wixon Valley and the towns of Kurten and Millican.



* Projections for 2011-2015 are from the Texas State Library and Archives Commission

** Projections for 2019 is from the United States Census Bureau: Population Est. as of July 1, 2019

County services and responsibilities include:

- Building and maintaining county roads
- Operating the judicial system
- Registering voters and holding elections
- Maintaining public records
- Providing law enforcement
- Building and operating jails
- Office of Emergency Management
- Coordination and support of volunteer fire department network
- Collection of property and sales taxes
- Providing health and social services to the indigent

2010 Census Population: 194,851

Median household income: \$37,468

Racial Composition: White – 81.1%
Hispanic – 23.9%
African American – 11.1%
Other – 7.8%

THE BUDGET PROCESS

The FY 2021 Proposed Budget covers a twelve-month period from October 1, 2020 through September 30, 2021. The purpose of the budget preparation process is to develop a work program and financial plan for Brazos County. The goal is to produce a budget document that clearly states which services and functions will be provided with the resources available.

The budget document should be clearly understandable by the taxpayers and citizens at large and should be a policy document which defines issues in a manner that allows Commissioners' Court to make sound business decisions regarding county programs and finances. The Commissioners' Court must be given enough information to make funding choices between alternative programs and priorities.

The budget document provides offices and departments with a work program in support of their individual and collective missions. Furthermore, it also provides the Budget Officer and the County Auditor with a financial plan to assure that the County operates within its financial means.

Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

Budget Requests:

During this phase of the budget cycle, departments are given the opportunity to request funding for the next year's operation. This phase is divided into requests for the current level of service (baseline budget), requests for capital outlay, and requests for service level changes.

Baseline Budget – The baseline budget is defined as the level of service currently being provided by the department and should only be affected by workload volumes and inflationary pressures. For budget preparation purposes, requests for new positions are considered service level changes and are not included in the baseline budget.

Budget Criteria for Review of the Baseline Budget – The first step in analyzing a department's budget submission is to review the department's current base line budget and make any needed recommendations for modifications to the base in accordance with the following criteria:

1. Workload Decreases: If a department has had a workload decrease (including efficiencies created by technology improvements), or some other programmatic change which has resulted in a lower demand for service, then budget reductions may be recommended to reflect this decrease.
2. Changing Circumstance: If circumstances have changed in the community or in the customer base which no longer justifies the continuation of a department's program at its current level, then the budget reductions may be recommended to reflect this change.
3. Revenue Shortfalls: If a past program was fully or partially funded based on an expectation of additional revenue and that revenue has not materialized or continued as expected, then budget reductions may be recommended to bring expenses in line with the actual revenue.

4. Decrease in Non-General Fund Revenue: If a program was fully or partially funded by Non-General Fund revenue and that revenue has been reduced or eliminated, the increase to the General Fund will be evaluated as a Program Change.

Capital Outlays – Capital outlays are expenditures for the acquisition of capital assets, including the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment. Capital outlay refers to those items that cost more than \$5,000 per unit. Requests for new or different vehicles are also subject to the capital outlay process.

Service Level Change Requests – Given the increased costs of overall operating expenses and the impact of those expenses on the County’s overall available funds, service level changes that produce savings are looked on more favorably than those that increase costs.

Service Level Change Requests refer to requests that change the level of service or method of operation. Generally, Service Level Changes Requests are for positions, equipment and associated supplies and contractual services necessary to support a new or expanded program. However, they may take the form of service level reductions or eliminations. Information submitted in support of the change describes how the proposal will improve service.

Budget Review

Commissioners’ Court Workshops – During this phase of the process the County Judge and Commissioners hold budget hearing workshops. Each department is given the opportunity to discuss the department’s budget requests. The sessions are open to the public. The Budget Officer includes the Commissioners in each step of the process to ensure that specific requirements are accomplished; that goals are met; and issues are resolved. Elected officials and department heads are asked to highlight specific needs. In this manner the Commissioners’ Court may then prioritize requests, prioritizing them against available funding.

Budget Office Review - During this phase of the process, the County Judge conducts a review of departmental requests. Also, during this time, the revenue estimates and fund balance projections from the County Auditor will be received. These estimates and projections, as well as tax roll information from the Brazos County Appraisal District and the Tax Assessor/Collector, will be used to formulate budget balancing strategies. This information will form the basis for a priority setting session of the Commissioners’ Court.

Once the final tax roll is received and the effective tax rate has been calculated, the Commissioners’ Court will be informed on the status of the budget. The Commissioners’ Court will give direction relating to any possible tax rate increase or decrease.

Prior to the finalization of the budget, each office is informed of the recommended level of funding for each department. Any disagreement may be appealed by the office or department to the Commissioners’ Court during the next phase of the process. The County Judge and the Budget Office will provide the Commissioners’ Court with a balanced budget in the Adopted Budget document.

Adoption of the Budget

Commissioners' Court Deliberations - The Commissioners' Court will hold budget hearings in accordance with the budget calendar. Department officials and outside entities will have an opportunity to meet with the court on these dates or any revisions of these dates.

After the Commissioners' Court completes its deliberations and holds the public hearing (s) on the proposed budget, the court will vote to adopt the budget. The Commissioners' Court may make changes to the proposed budget it deems necessary prior to the adoption.

Implementation of the Adopted Budget

Upon adoption by the Commissioners' Court, a copy of the budget will be filed with the County Clerk. The County Auditor is responsible for the financial accounts of the County and the preparation of the monthly budget statements. The Budget Office is responsible for the daily administration of the budget.

Budget Amendment – Except through certification of the County Auditor and through approval by Commissioners' Court, the total amount appropriated in the budget cannot be amended. However, funds may be reallocated to different expenditure accounts. These types of changes to the budget occur in the form of budget transfers. The following briefly describes the process for approval of budget transfers.

The office or department requests a transfer of funds from one expenditure group to another. The Budget Office evaluates the requests to determine its appropriateness and availability of funds. The Budget Office then forwards the transfer to Commissioners' Court for consideration. If approved by the Commissioners' Court, the Budget Office makes the appropriate changes in the financial management system to reflect the transfer.

ACCOUNTING SYSTEM

Basis of Accounting – The County complies with Generally Accepted Accounting Principles (GAPP) and applies all relevant Governmental Accounting Standards Board (GASB) pronouncements.

The modified accrual basis of accounting is used. Under this method, revenues are recognized when they become measurable and available. Measurable means the amount of the transaction can be determined and available means the amount is collectible within the current period. Expenditures are recorded when the liability is incurred except for unmatured interest on general long-term debt, which is recognized when paid.

Basis of Budgeting - The Brazos County budget is prepared on a modified accrual basis consistent with generally accepted accounting principles and budgetary control takes place at the account category level. Under the modified accrual basis of accounting, revenues are recognized for budgetary purposes when they are received or become measurable. For example, property tax revenue is measurable when the statements are produced. Expenditures are recognized when the related fund liability is incurred, such as with issuance of a purchase order.

Revenue Estimates - The County Auditor provides revenue estimates for the upcoming fiscal year. Estimates that are incorporated into the budget document are based on trend analysis, current and/or pending legislation, and economic conditions.

Budget Control - The County maintains an encumbrance accounting system as a method of budgetary control. Estimated purchase amounts are encumbered prior to the release of purchase orders to vendors.

Budget Administration- The approved budget is prepared in line item format; however, with the adoption of the budget, administration will be at the category level. This method of budgetary control will allow for individual line item (e.g. Office Supplies) to exceed the appropriated amount if the category does not exceed the total amount appropriated for the category. Any transaction that would cause the category to exceed the budgeted appropriation will require a budget amendment or transfer.

Budget Transfers – Budget Transfers fall into two different categories, those that can be approved by the department head and those that require approval of the Commissioners’ Court prior to any expenditure of funds. Under state law, the budget cannot be exceeded in any expenditure category. In addition, the total of the budgets for the General and certain Special Revenue Funds cannot be increased once the budgets are adopted unless certified by the County Auditor and approved by Commissioners’ Court.

Each expenditure category is the sum of individual, similar line item allocations. (Each group is defined in the Glossary section of the Appendix) This presentation of budget data is designed to provide offices and departments detailed information but with greater flexibility in the management and control of their budgets. This system reduces unnecessary bureaucratic control while continuing to provide sound financial and management information.

Although budgetary data is presented in the budget document according to expenditure category, detailed line item information has been input into the County’s financial management system.

The FY 2020-21 Proposed Budget appropriates funds using the following expenditure categories.

- Salary and Wages
- Benefits
- Departmental Support
- Repairs and Maintenance
- Minor Acquisitions
- Contracts for Services
- Professional Services
- Community Contracts
- Capital Outlay
- Inter-fund Transactions

A) *Budget Adjustments* – Transferring funds between line items within each expenditure category for purpose of budget administration can be done by department head or elected officials and do not require further approval of the Commissioners’ Court prior to any expenditure of funds. Some departments have multiple divisions, adjustments are may also be made between category within the various divisions of a department.

B) *Budget Amendments* – All other transfers require approval of Commissioners’ Court via a budget amendment request form submitted via the Budget Office. They can take the form of moving funds from one category to another and between funds. Additionally, changes in the authorized level of funding that increases or decreases the total, or bottom line, of the budget are also submitted for court approval. Budget amendments may include both revenue and expenditure, or offsetting amounts, and are authorized only by majority vote of the Commissioners’ Court. The County Auditor must certify any revenue increase to the budget.

Fund Balance Classifications – The County’s Commissioners’ Court meets on a regular basis to manage and review cash financial activities and to ensure compliance with established policies. It is the County’s policy to fund current expenditures with current revenues and the County’s mission is to strive to maintain a diversified and stable revenue stream to protect the government from problematic fluctuations in any single revenue source and provide stability to ongoing services. The County’s highest level of decision-making authority resides in its Commissioners’ Court. The Commissioners’ Court can commit and assign amounts as needed for specific purposes. It can also modify or rescind unrestricted fund balance arrangements as needed. It usually requires a special meeting or a resolution for the change in committed fund balance arrangements. When both restricted and unrestricted fund balance are available for use, it is the County’s policy to use restricted resources first, then unrestricted resources as they are needed. For unrestricted fund balance, the committed amount should be used first, assigned amount next, and unassigned amount should be used last. The County’s unassigned fund balances will be maintained to provide the County with enough working capital and a margin of safety to address local and regional emergencies without borrowing.

Under GASB 54, fund balances are required to be reported according to the following classifications:

Nonspendable Fund Balance – Includes amounts that cannot be spent because they are either not in spendable form, or, for legal or contractual reasons, must be kept intact. This classification includes inventories, prepaid amounts, assets held for sale, and long-term receivables.

Restricted Fund Balance – Constraints placed on the use of these resources are either externally imposed by creditors (such as through debt covenants), grantors, contributors or other governments; or are imposed by law (through constitutional provisions or enabling legislation).

Committed Fund Balance – Amounts that can only be used for specific purposes imposed by a formal action of the government’s highest level of decision-making authority. The County’s highest level of decision-making authority resides with the Commissioners’ Court. The constraints imposed by the resolution of the Commissioners’ Court remain binding unless removed or changed in the same manner employed to previously commit those resources.

Assigned Fund Balance – Amounts that are constrained by the County’s intent to be used for specific purposes, but that do not meet the criteria to be classified as restricted or committed. Such intent should be expressed by the Commissioners’ Court or its designated officials to assign the amount to be used. Constraints imposed on the use of the assigned amounts can be removed with no formal action.

Unassigned Fund Balance – This is the residual classification of the General Fund. Only the General Fund reports a positive unassigned fund balance. Other governmental funds might report a negative balance in this classification, as the result of overspending for specific purposes for which amount had been restricted, committed or assigned.

FUND STRUCTURE

Brazos County maintains budgetary control of its operating accounts using various funds. A “Fund” is a balanced set of accounts with identifiable revenue sources and expenditures. It is segregated for the purposes of measuring a specific activity. The County’s budget contains various funds. This document includes all funds for which the Commissioners’ Court has budgetary oversight responsibility.

- **The General Fund** – As a major fund, the general fund is the general operating fund of the county. The general operating fund accounts for all resources not required to be accounted for in other funds. This fund provides for the general government or daily operations for the county. The primary sources of revenue to the general fund are property tax, sales tax, fees, and charges for services.
- **Health Endowment Fund** – accounts for all financial resources associated with the establishment of the fund. The corpus of the fund was provided through the State’s distribution of a portion of the “Tobacco” settlement in 1999.
- **Special Revenue Funds** – Funds specifically required accounting for revenues and expenditures restricted for specific purposes. Special revenue funds include Hotel Occupancy Tax, State Lateral Road, Unclaimed Property, Law Library, Local provider Participation, Alternative Dispute Resolution, Law Enforcement Education, County Records Management, County Clerk Records Management, County Clerk Archival, District Clerk Management, District Clerk Archival, Justice of the Peace Technology, County and District Court Technology, Forfeitures, D.A. Hot Check Collection, Bail Bond Board Fee, Voter Registration, Vehicle Inventory Tax Interest, Sheriff – Crime Fund, District Attorney – Crime Fund, Primary Election Services and Brazos County Housing Finance Corporation.
- **Grant Fund** – Funds specifically funded by state or federal agencies to be used to supplement budget allocations and/or in support of services provided by County offices and departments. Also serve as potential seed money for new programs and/or services, particularly within County priority areas of concern, identified gaps in service and other service needs.
- **Debt Services** – Fund is used to account for the payment of principal and interest on bonded long-term indebtedness. Primary sources of revenue include ad valorem taxes and interest income.
- **Capital Projects** – Funds specifically designed to account for the acquisition or construction of major capital facilities, major capital improvements, and/or the acquisition of equipment.
- **Proprietary Fund** – Fund created to account for the activity within the County’s self-insured health insurance program and its group life insurance plan.

SUMMARY

Brazos County provides services to virtually all its' approximately 229,211 residents. However, these services are more highly concentrated among individuals who find themselves in need of assistance or within the judicial system. Many services are provided directly through the various County offices. Other services are provided through cooperative arrangements with other non-profit organizations as well as the City of Bryan and the City of College Station.

The Fiscal Year 2021 Proposed Budget represents a balanced budget and demonstrates teamwork by the members of Commissioners' Court, elected officials, department heads, employees and citizens in this extensive and complex budgeting process. Brazos County continues its approach of prudent financial management practices by continually analyzing operating costs and encouraging departmental efficiencies. To all elected and appointed officials, department heads and staff, thank you for your hard work, dedication and cooperation during the FY 2021 budget process.





**BRAZOS COUNTY, TEXAS
PROPOSED 2020 TAX RATE
CALCULATION OF TAX REVENUE**

Budget Period Ending September 30, 2021

HISTORICAL DEMOGRAPHICS:

TAX YEAR	NET TAXABLE VALUE	TAX RATE			TAXES LEVIED
		GENERAL FUND	DEBT SERVICE	TOTAL	
2009	9,958,033,650	0.3966	0.0834	0.4800	47,798,562
2010	10,281,394,248	0.4012	0.0844	0.4856	49,926,450
2011	10,864,866,796	0.4037	0.0813	0.4850	52,694,604
2012	11,236,181,618	0.4071	0.0779	0.4850	54,495,481
2013	11,735,963,016	0.4168	0.0707	0.4875	57,212,820
2014	12,825,944,466	0.4226	0.0624	0.4850	62,205,831
2015	13,604,036,182	0.4248	0.0602	0.4850	65,979,575
2016	14,429,444,108	0.4258	0.0592	0.4850	69,982,804
2017	16,165,956,398	0.4290	0.0560	0.4850	78,404,889
2018	17,278,100,955	0.4317	0.0533	0.4850	83,798,790
2019	18,444,501,585	.4475	0.0500	0.4975	91,761,395
Proposed:					
2020	19,138,691,417	.4407	0.0543	0.4950	94,736,523

	@ 100%		@ 98%
	\$ 84,344,213	M & O	\$ 82,657,329
	\$ 10,392,309	I & S	\$ 10,184,463
Over 65 Ceiling	\$ 5,745,312		\$ 5,630,406
Disabled Person Ceiling	\$ 256,157		\$ 251,034
	\$ 100,737,992		\$ 98,723,232

Taxing Units Other Than School Districts or Water Districts

2020 Tax Rate Calculation Worksheet

Date: 08/06/2020 11:32 AM

Brazos County

979-361-4109

Taxing Unit Name

Phone (area code and number)

300 E 26th St, Bryan, TX, 77803

<http://www.brazoscountytexas.gov>

Taxing Unit Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

STEP 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operation taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Rate Activity	Amount/Rate
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 17)[1].	\$19,163,932,942
2.	2019 tax ceilings. Counties, cities and junior college districts. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step [2].	\$1,824,158,158
3.	Preliminary 2019 adopted taxable value. Subtract Line 2 from Line 1.	\$17,339,774,784
4.	2019 total adopted tax rate	\$.497500
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value.	
	A. Original 2019 ARB values:	\$537,705,156
	B. 2019 values resulting from final court decisions:	\$497,058,251
	C. 2019 value loss. Subtract B from A.[3]	\$40,646,905

Line	No-New-Revenue Rate Activity	Amount/Rate
6.	2019 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2019 ARB certified value:	943,557,708
	B. 2019 disputed value:	75,484,617
	C. 2019 undisputed value. Subtract B from A [4]	868,073,091
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6.	908,719,996
8.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$18,248,494,780
9.	2019 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory.[5]	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2019 market value:	\$9,699,665
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$81,623,563
	C. Value loss. Add A and B.[6]	\$91,323,228
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019.	
	A. 2019 market value:	\$2,959,581
	B. 2020 productivity or special appraised value:	\$41,156
	C. Value loss. Subtract B from A. [7]	\$2,918,425
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$94,241,653
13.	Adjusted 2019 taxable value. Subtract Line 12 from Line 8.	\$18,154,253,127
14.	Adjusted 2019 total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$90,317,409
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the district for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019. [8]	\$607,874
16.	Taxes in tax increment financing (TIF) for tax year 2019. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0.[9]	\$1,317,784
17.	Adjusted 2019 levy with refunds and TIF adjustment. Add Lines 14, and 15, subtract Line 16. [10]	\$89,607,499
18.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11]	
	A. Certified values	\$20,442,092,332
	B. Counties Include railroad rolling stock values certified by the Comptroller's office:	\$11,069,478
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
	D. Tax increment financing: Deduct the 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the	\$315,692,084

Line	No-New-Revenue Rate Activity	Amount/Rate
	2020 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.[12]	
	E. Total 2020 value Add A and B, then subtract C and D.	\$20,137,469,726
19.	Total value of properties under protest or not included on certified appraisal roll. [13]	
	A. 2020 taxable value of properties under protest The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14]	\$479,157,330
	B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.[15]	\$0
	C. Total value under protest or not certified. Add A and B.	\$479,157,330
20.	2020 tax ceilings. Counties, cities and junior colleges enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2019 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	\$1,861,447,171
21.	2020 total taxable value. Add Lines 18E and 19C. Subtract Line 20. [17]	\$18,755,179,885
22.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed. [18]	\$0
23.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2019 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2020. [19]	\$408,399,591
24.	Total adjustments to the 2020 taxable value. Add Lines 22 and 23.	\$408,399,591
25.	Adjusted 2020 taxable value. Subtract Line 24 from Line 21.	\$18,346,780,294
26.	2020 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. [20]	\$.488409 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2020 county NNR tax rate [21]	\$.488409 /\$100

[1]Tex. Tax Code Section

[2]Tex. Tax Code Section

[3]Tex. Tax Code Section

[4]Tex. Tax Code Section

[5]Tex. Tax Code Section

[6]Tex. Tax Code Section

[7]Tex. Tax Code Section

[8]Tex. Tax Code Section

[9]Tex. Tax Code Section

[10]Tex. Tax Code Section

[11]Tex. Tax Code Section

[12]Tex. Tax Code Section

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[15]Tex. Tax Code Section

[16]Tex. Tax Code Section

[17]Tex. Tax Code Section

[18]Tex. Tax Code Section

[19]Tex. Tax Code Section

[20]Tex. Tax Code Section

[21]Tex. Tax Code Section

STEP 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. Debt Rate: The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter Approval Tax Rate Activity	Amount/Rate
28.	2019 M&O tax rate. Enter the 2019 M&O tax rate.	\$,447,500
29.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,248,494,780
30.	Total 2019 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	81,662,014
31.	Adjusted 2019 levy for calculating NNR M&O rate.	
	A. 2019 sales tax specifically to reduce property taxes. For cities, counties and hospital districts, enter the amount of additional sales tax collected and spent on M&O expenses in 2019, if any. Other taxing units, enter 0. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	18,962,849
	B. M&O taxes refunded for years preceding tax year 2019. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019.	539,887
	C. 2019 taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2020 captured appraised value in Line 18D, enter 0.	1,317,784
	D. 2019 transferred function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.	0
	E. 2019 M&O levy adjustments. Add A and B, then subtract C. For taxing unit with D, subtract if discontinuing function and add if receiving function.	18,184,952
	F. Add Line 30 to 31E.	99,846,966
32.	Adjusted 2020 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,346,780,294
33.	2020 NNR M&O rate (unadjusted). Divide Line 31F by Line 32 and multiply by \$100.	0.544220
34.	Rate adjustment for state criminal justice mandate. [23]	
	A. 2020 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	863,093
	B. 2019 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	686,647

Line	Voter Approval Tax Rate Activity	Amount/Rate
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000961
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000961
35.	Rate adjustment for indigent health care expenditures.[24]	
	A. 2020 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	1,199,558
	B. 2019 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state assistance received for the same purpose.	1,186,196
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000072
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000072
36.	Rate adjustment for county indigent defense compensation.[25]	
	A. 2020 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	2,720,465
	B. 2019 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2018 and ending on June 30, 2019, less any state grants received by the county for the same purpose.	2,441,728
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.001519
	D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	0.000665
	E. Enter the lessor of C and D. If not applicable, enter 0.	0.000665
37.	Rate adjustment for county hospital expenditures.	
	A. 2020 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020	0
	B. 2019 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2018 and ending on June 30, 2019	0
	C. Subtract B from A and divide by Line 32 and multiply by \$100	0.000000
	D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	0.000000
	E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	0.000000
38.	Adjusted 2020 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E.	0.545918
39.	2020 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit If the taxing unit qualifies as a special taxing unit, multiply Line 38 by 1.08 -or- Other Taxing Unit If the taxing unit does not qualify as a special taxing unit, multiply Line 38 by 1.035. -or- Taxing unit affected by disaster declaration If the taxing unit is located in an area declared as disaster area, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the second year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 38 by 1.08. [27]	0.589591

Line	Voter Approval Tax Rate Activity	Amount/Rate
40.	Total 2020 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.	
	A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount	10,192,446
	B. Subtract unencumbered fund amount used to reduce total debt.	0
	C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	0
	D. Subtract amount paid from other resources	0
	E. Adjusted debt. Subtract B, C and D from A.	10,192,446
41.	Certified 2019 excess debt collections. Enter the amount certified by the collector.[28]	0
42.	Adjusted 2020 debt. Subtract Line 41 from Line 40E.	10,192,446
43.	2020 anticipated collection rate.	
	A. Enter the 2020 anticipated collection rate certified by the collector. [29]	100.00
	B. Enter the 2019 actual collection rate.	100.00
	C. Enter the 2018 actual collection rate.	100.00
	D. Enter the 2017 actual collection rate	100.00
	E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.[30]	100.00
44.	2020 debt adjusted for collections. Divide Line 42 by Line 43E.	10,192,446
45.	2020 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,755,179,885
46.	2020 debt rate. Divide Line 44 by Line 45 and multiply by \$100.	0.054344
47.	2020 voter-approval tax rate. Add Line 39 and 46.	0.643934
48.	COUNTIES ONLY. Add together the voter-approval tax rate for each type of tax the county levies. The total is the 2020 county voter-approval tax rate.	0.643934
STEP 3 NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes		

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
49.	Taxable sales. For taxing units that adopted the sales tax in November 2019 or May 2020, enter the Comptroller's estimate of taxable sales for the previous four quarters [32]. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2019, skip this line.	0
50.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue [33]. Taxing units that adopted the sales tax in November 2019 or in May 2020. Multiply the amount on Line 49 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95 .[34] -or- Taxing units that adopted the sales tax before November 2019. Enter the sales	18,962,849

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
	tax revenue for the previous four quarters. Do not multiply by .95.	
51.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	18,755,179,885
52.	Sales tax adjustment rate. Divide Line 50 by Line 51 and multiply by \$100.	0.101108
53.	2020 NNR tax rate, unadjusted for sales tax. [35] Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$.488409
54.	2020 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2019 or in May 2020. Subtract Line 52 from Line 53. Skip to Line 55 if you adopted the additional sales tax before November 2019.	\$.488409
55.	2020 voter-approval tax rate, unadjusted for sales tax. [36] Enter the rate from Line 47 or Line 48, as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>	0.643934
56.	2020 voter-approval tax rate, adjusted for sales tax. Subtract Line 52 from Line 55.	0.542826

[37]Tex. Tax Code Section [38]Tex. Tax Code Section

STEP 4: Additional Rollback Protection for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Activity	Amount/Rate
57.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ [37]. The taxing unit shall provide its tax assessor collector with a copy of the letter [38].	\$0
58.	2020 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$18,755,179,885
58.	Additional rate for pollution control. Divide Line 57 by Line 58 and multiply by \$100.	0.000000
60.	2020 voter-approval tax rate, adjusted for pollution control. Add Line 59 to one of the following lines (as applicable): Line 47, Line 48 (counties) or Line 56 (taxing units with the additional sales tax).	0.542826

[37]Tex. Tax Code Section

[38]Tex. Tax Code Section

STEP 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.[39] In a year where a special taxing unit adopts a rate above the voter-approval tax rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero. Consult with legal counsel to ensure appropriate calculation of the unused increment rate.

For each tax year before 2020, the difference between the adopted tax rate and voter-approval rate is considered zero, therefore the unused increment rate for 2020 is zero.[40]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
61.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
62.	2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
63.	2017 unused increment rate. Subtract the 2017 actual tax rate and the 2017 unused increment rate from the 2017 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	0.000000
64.	2020 unused increment rate. Add Lines 61, 62 and 63.	0.000000
65.	2020 voter-approval tax rate, adjusted for unused increment rate. Add Line 64 to one of the following lines (as applicable): Line 47, Line 48 (counties), Line 56 (taxing units with the additional sales tax) or Line 60 (taxing units with pollution control).	

STEP 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no=new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.[42]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [41]

Line	Activity	Amount/Rate
66.	Adjusted 2020 NNR M&O tax rate. Enter the rate from Line 38 of the <i>Voter-Approval Tax Rate Worksheet</i>	0.545918
67.	2020 total taxable value Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>	18,755,179,885
68.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 67 and multiply by \$100.	0.002665
69.	2020 debt rate Enter the rate from Line 46 of the <i>Voter- Approval Tax Rate Worksheet</i>	0.054344
70.	De minimis rate Add Lines 66, 68 and 69.	0.602927

STEP 7: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate	0.488409
Voter-Approval Tax Rate.	0.542826
De minimis rate	0.602927

STEP 8: Taxing Unit Representative Name and Signature

print here

Printed Name of Taxing Unit Representative

sign here

Taxing Unit Representative

Date



**COMBINING
STATEMENTS
ALL FUNDS**



**BRAZOS COUNTY, TEXAS
COMPARATIVE ANALYSIS
CASH AND CASH EQUIVALENTS AVAILABILITY
For The Fiscal Years As Indicated**

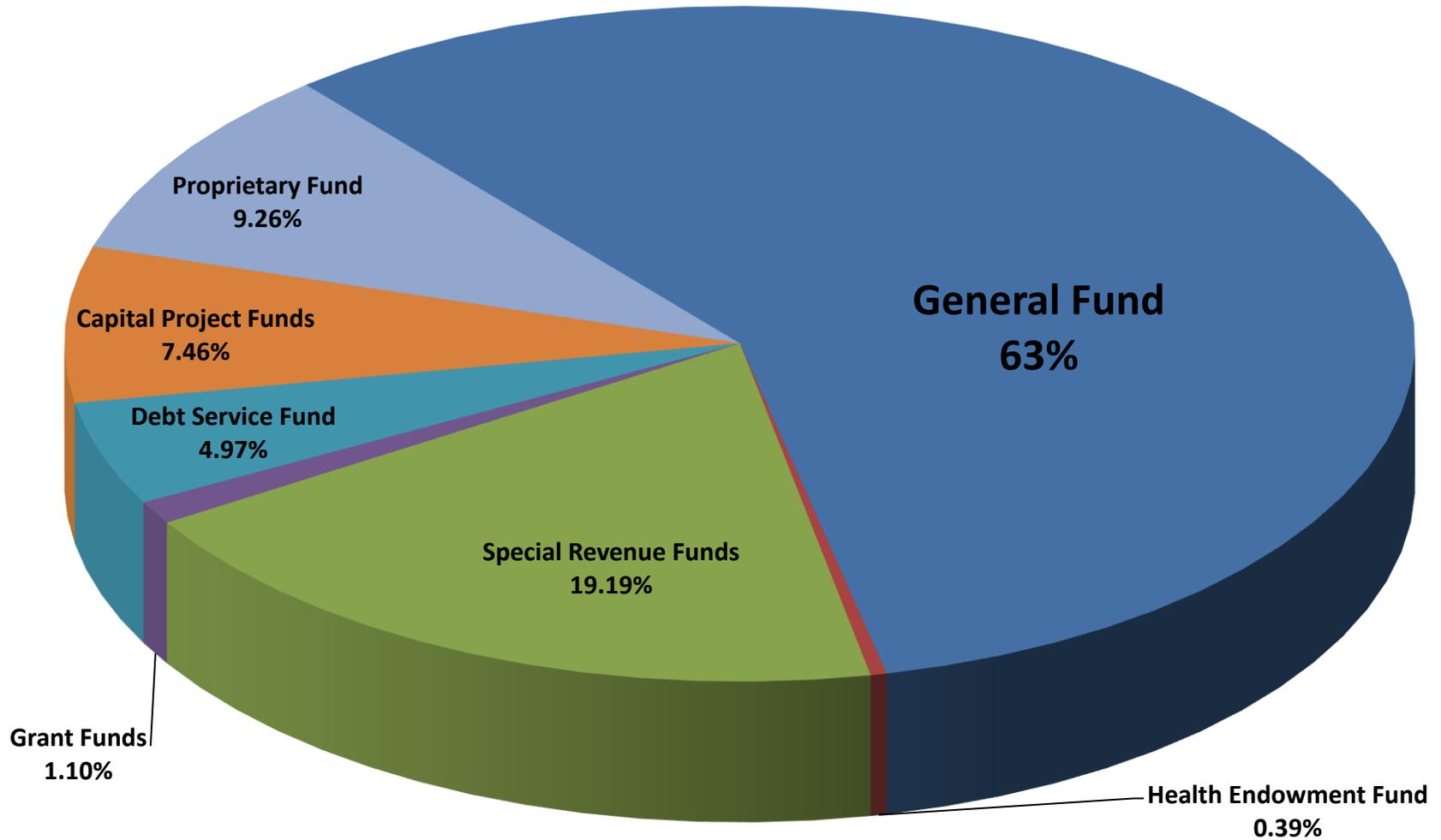
	Anticipated Cash and Cash Equivalents Balances At September 30 2020	Anticipated Cash and Cash Equivalents Balances At September 30 2019	Actual Cash and Cash Equivalents Balances At September 30 2018	Actual Cash and Cash Equivalents Balances At September 30 2017	Actual Cash and Cash Equivalents Balances At September 30 2016
General Fund	\$ 58,300,000	\$ 47,366,655	\$ 51,433,361	\$ 42,882,829	\$ 46,905,326
Health Endowment Fund	813,700	732,000	662,916	586,150	522,594
Special Revenue Funds	11,300,500	4,120,000	24,565,355	14,499,209	11,117,300
Grant Funds	-	-	-	-	-
Debt Service Fund	7,127,000	7,700,000	6,849,715	6,216,096	5,766,352
Capital Project Funds					
Jail Expansion 2007	-	-	-	-	-
Judicial Software Program	-	-	-	-	-
General Improvement	6,064,500	5,000,000	17,609,907	17,305,509	6,220,030
C.O. 2015 (Courthouse & Expo)	-	-	322,457	2,340,838	6,531,520
Juvenile Expansion 2017	2,104,000	11,410,000	18,937,678	-	-
Exposition Center	-	-	-	-	-
C.O. 2012 (Courthouse & Tax Office)	-	-	-	-	446,578
C.O. 2020 (Various Projects)	7,650,000	-	-	-	-
Proprietary Fund	<u>\$ 93,359,700</u>	<u>\$ 76,328,655</u>	<u>\$ 126,901,099</u>	<u>\$ 88,874,202</u>	<u>\$ 82,556,257</u>
Percentage Increase (Decrease -) Over Prior Period	22.313%	-39.852%	42.787%	7.653%	20.056%

* Increases in cash due to reduction of amount invested in anticipation of disbursement and due to better interest rates at depository than short term investments.

BRAZOS COUNTY, TEXAS
BUDGET SUMMARY COMPARISON BY FUND TYPE
And Comparative Information For Prior Years

	<u>ADOPTED BUDGET 2017</u>	<u>ADOPTED BUDGET 2018</u>	<u>ADOPTED BUDGET 2019</u>	<u>ADOPTED BUDGET 2020</u>	<u>PROPOSED BUDGET 2021</u>	<u>COMPARISON 2020 VS 2021</u>	<u>% INCR/(DECR)</u>
General Fund	\$ 112,495,218	\$ 121,192,049	\$ 125,821,662	\$ 140,274,005	\$ 132,226,843	\$ (8,047,162)	-6%
Health Endowment Fund	53,000	63,200	71,500	803,500	886,600	\$ 83,100	10%
Special Revenue Funds	34,686,961	43,936,373	43,994,739	46,958,692	44,042,661	\$ (2,916,031)	-6%
Grant Funds	2,670,535	2,198,540	2,315,200	2,495,802	2,527,366	\$ 31,564	1%
Debt Service Fund	11,014,180	16,527,062	10,724,026	11,206,353	11,396,500	\$ 190,147	2%
Capital Project Funds							
General Improvement	20,734,921	28,713,561	25,766,708	15,435,330	12,102,190	\$ (3,333,140)	-22%
Jail Expansion 2007	-	-	-	-	-	-	0%
Exposition Center - Expansion	2,760,235	763,853	-	-	-	-	0%
Courthouse Renovations & Other	3,667,765	450,000	-	-	-	-	0%
Juvenile Expansion	-	20,300,000	19,149,262	11,515,000	5,010,000	\$ (6,505,000)	-56%
Certificiates of Obligation 2020	-	-	-	-	32,650,000	\$ 32,650,000	163%
Proprietary Fund	16,539,700	15,841,900	19,683,400	20,520,600	21,257,700	\$ 737,100	4%
Totals	<u><u>\$ 204,622,515</u></u>	<u><u>\$ 249,986,538</u></u>	<u><u>\$ 247,526,497</u></u>	<u><u>\$ 249,209,282</u></u>	<u><u>\$ 262,099,860</u></u>	<u><u>\$ 12,890,578</u></u>	<u><u>5.17%</u></u>

BRAZOS COUNTY, TEXAS
Budget Summary Comparison by Fund Type
FY 2021





GENERAL FUND

The **General Fund** is used to account for all financial resources traditionally associated with governments except for those which are required to be accounted for in other separate funds as prescribed by the Commissioners' Court and state statutes.

The primary tax and operating fund for County Governmental Activities used to account for all County revenues and expenditures which are not accounted for in other funds, and which are used for the general operating functions of County agencies. Revenues are derived primarily from general property taxes, local sales tax, license and permit fees, and state shared taxes. General Fund expenditures include the costs of the general County government and transfers to other funds.



**BRAZOS COUNTY, TEXAS
GENERAL FUND
ANTICIPATED UNRESERVED FUND BALANCE**

For The Year Ending September 30, 2020

Fund Balance at October 1, 2019 **\$ 66,429,729**

Reserved Balances:

Nonspendable Fund Balances:

For Prepaid Expenditures	816,489
For Inventories	<u>1,285,612</u>

2,102,101

Restricted Fund Balances:

For Pre-Trail Bond Program	311,158
For Drug Court Programs	70,082
For Vital Statistics	50,123
For Title IV-E Programs	31,028
For Family Protection Services	88,117
For Operations and Emergency	10,000,000
For Donations for Constables Use	1,017

10,551,525

Assigned Fund Balances

For Incentives for Research Valley	119,000
For Indigent Health Care	<u>904,141</u>

Total Reserved Fund Balance

1,023,141

Unreserved, Unrestricted Fund Balance 10/01/2019

\$ 52,752,962

For The Year Ending September 30, 2020:

Estimated Revenues	120,651,208
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Estimated Expenditures	(115,040,448)
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Estimated Unreserved and Unrestricted Fund Balance (September 30, 2019)	<u>\$ 58,363,722</u>
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\$ 58,363,722

Estimated revenues is based on budgeted revenues less budgeted uses of fund balance

Estimated expenditures based on expending 95% of the budgeted expenditures.

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2018	2019	2020	2020	REVENUES	Percent of
	Actual	Actual	Adopted Budget	Year End Estimate	September 30, 2021	Budget
TAXES						
Current Ad Valorem	\$ 72,266,594	\$ 78,332,339	\$ 86,238,000	\$ 85,884,392	\$ 89,814,000	
Delinquent Ad Valorem	511,614	382,246	500,000	464,620	400,000	
Ad Valorem Tax Refunds	-	-	-	-	-	
TIF Payments	(1,256,474)	(1,392,766)	(1,300,000)	-	(1,400,000)	
381 Development Agreement	-	(50,580)	(505,000)	-	(1,000,000)	
Tax Shortage/Overage	24,154	107	20,000	14,754	20,000	
Penalties & Interest on Taxes	413,026	288,595	350,000	350,540	275,000	
County Sales Tax	17,936,733	18,724,660	18,290,000	18,317,131	18,055,000	
Mixed Drink Tax	907,029	976,149	850,000	751,208	800,000	
TOTAL TAXES	90,802,676	97,260,750	104,443,000	105,782,645	106,964,000	80.89%

FEES, FINES & OTHER PAYMENTS

Contract Detention Services	73,899	27,193	5,000	63,120	20,000
JJAEP Service Fee	71,245	72,533	55,000	66,259	55,000
Contracted Jail Services	132,655	141,400	125,000	115,807	115,000
Jail SSA Incentive	40,200	32,600	37,500	24,000	24,000
Fees - Collections Administrative	29,685	32,489	30,000	29,369	25,000
Fees - Administrative Child Safety	23,219	23,514	20,000	23,562	18,000
Fees - County Arrest	16,560	12,394	-	-	-
Fees - Collections County Arrest	-	-	1,200	920	850
Fees - Justice of the Peace #1 County Arrest	-	-	4,500	4,937	4,500
Fees - Justice of the Peace #2 County Arrest	-	-	2,500	2,804	2,000
Fees - Justice of the Peace #3 County Arrest	-	-	1,850	1,214	1,000
Fees - Justice of the Peace #4 County Arrest	-	-	2,250	1,655	1,250
Fees - Warrant/Capias	146,418	133,499	-	-	-
Fees - Collection Warrant/Capias	-	-	45,000	55,885	55,000
Fees - Justice of the Peace #1 Warrant/Capias	-	-	34,000	29,365	25,000
Fees - Justice of the Peace #2 Warrant/Capias	-	-	17,000	15,291	10,000
Fees - Justice of the Peace #3 Warrant/Capias	-	-	34,000	29,046	25,000
Fees - Justice of the Peace #4 Warrant/Capias	-	-	6,500	2,803	2,500
Fees - Brazos Center	211,928	223,899	200,000	137,945	75,000
Fees - Expo Center	1,287,699	1,465,663	1,300,000	1,351,191	700,000
Fees - Bond Services	44,928	46,557	-	-	-
Fees - Collections Bond Services	-	-	45,000	39,099	35,000
Fees - Election Service	69,343	98,262	70,000	170,834	70,000
Fees - County Clerk	1,013,718	1,007,715	940,000	987,144	940,000
Fees - Vital Stat/Preservation	7,939	7,754	7,000	5,695	6,000
Fees - County Attorney	34,442	37,892	35,000	33,408	26,000
Fees - Hot Check Collection	5,481	4,648	4,000	3,349	2,400
Fees - Constable Precinct 1	59,943	66,374	65,000	67,174	55,000
Fees - Constable Precinct 2	66,332	69,025	65,000	46,705	31,000
Fees - Constable Precinct 3	50,171	55,704	55,000	54,401	40,000
Fees - Constable Precinct 4	51,421	49,442	49,000	42,169	25,000
Fees - County Clerk County Courts - Court Reporter	9,798	8,355	9,000	7,582	6,000
Fees - District Clerk District Courts - Court Reporter	30,798	36,407	30,000	31,627	25,000
Fees - Collections Magistrate	2,919	1,742	1,000	856	-
Fees - Collections District Clerk	-	-	100,000	88,531	88,000
Fees - District Clerk	331,545	359,442	230,000	214,933	250,000
Fees - Time Payment	3,749	3,827	-	-	-
Fees - Time Payment Collections	-	-	3,500	3,196	3,000
Fees - District Clerk Registry	257	159	500	53	100
Fees - District Attorney	1,762	1,081	1,000	644	45,000
Fees - Family Protection	7,725	7,830	8,000	6,817	6,000
Fees - Child Abuse Prevention	1,084	957	1,000	395	500

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)						
Fees - Motor Carrier Weight	66,607	69,532	30,000	54,108	25,000	
Fees - Inmate Medical	29,963	32,111	25,000	31,879	25,000	
Fees - Jail Record Services	-	965	-	-	500	
Fees - Time Payment JP 1	285	330	250	288	2,000	
Fees - Time Payment JP 2	1,178	818	900	965	4,000	
Fees - Time Payment JP 3	914	1,053	1,100	1,022	5,500	
Fees - Time Payment JP 4	526	587	400	504	2,250	
Fees - Justice of the Peace Precinct 1	440,885	369,622	390,000	324,554	310,000	
Fees - Justice of the Peace Precinct 2	295,944	273,271	300,000	232,713	190,000	
Fees - Justice of the Peace Precinct 3	735,822	675,537	715,000	617,528	600,000	
Fees - Justice of the Peace Precinct 4	310,819	268,333	270,000	216,836	175,000	
Fees - Justice of the Peace Sheriff Administration	-	-	-	-	5,000	
Fees - Justice of the Peace R&B Administration	-	-	-	-	7,500	
Fees - Admin - Justice of the Peace Precinct 1	6,126	5,388	5,500	4,712	4,500	
Fees - Admin - Justice of the Peace Precinct 2	5,934	4,879	5,500	3,978	3,000	
Fees - Admin - Justice of the Peace Precinct 3	11,875	12,022	12,500	10,232	9,000	
Fees - Admin - Justice of the Peace Precinct 4	5,313	4,282	4,500	2,835	2,250	
Fees - Truant Conduct - JP 3	6,875	4,350	5,500	3,450	3,000	
Fees - Truancy Prevention	-	-	-	-	10,000	
Fees - Juvenile Probation	6,192	5,188	5,000	4,620	5,000	
Fees - Jury Fund Justice of the Peace Precinct 1	-	-	-	-	100	
Fees - Jury Fund Justice of the Peace Precinct 2	-	-	-	-	50	
Fees - Jury Fund Justice of the Peace Precinct 3	-	-	-	-	100	
Fees - Jury Fund Justice of the Peace Precinct 4	-	-	-	-	50	
Fees - License & Weight	18,940	7,688	10,000	1,350	1,000	
Fees - Specialty Court - Collections	-	-	25,000	32,940	32,000	
Fees - County Specialty Court Program	29,959	33,159	25,000	-	-	
Fees - Omnibus Crime Control	91,680	85,941	-	-	-	
Fees - Omnibus Crime Control - Collections	-	-	30,000	29,584	29,000	
Fees - Omnibus Crime Control - District Clerk	-	-	9,000	1,767	9,000	
Fees - Omnibus Crime Control - County Clerk	-	-	300	241	300	
Fees - Omnibus Crime Control - JP 1	-	-	10,000	10,564	10,000	
Fees - Omnibus Crime Control - JP 2	-	-	5,750	6,528	5,000	
Fees - Omnibus Crime Control - JP 3	-	-	19,800	20,390	19,000	
Fees - Omnibus Crime Control - JP 4	-	-	6,500	5,852	5,000	
Fees - Omnibus Crime Control - CSCD	-	-	1,000	51	-	
Fees - Omnibus Crime Control - Sheriff Administration	-	-	-	-	6,000	
Judicial Support Fee - Collections	1,346	1,212	1,200	927	850	
Fees - Optional License - R&B	1,548,003	1,576,608	1,475,000	1,533,204	1,475,000	
Fees - Probate/Judicial - County Clerk	4,442	4,247	3,500	4,075	3,400	
Fees - R&B Sub Const.	9,670	10,800	5,000	9,951	5,000	
Fees - R&B Road Maintenance	390	4,276	1,000	433	-	
Fees - R & B Floodplain Fee	26,500	18,500	-	-	-	
Fees - R & B Floodplain Fee	-	-	-	10,500	8,000	
Fees - School Crossing - General	26,544	26,876	27,500	-	21,000	
Fees - School Crossing - R&B	-	-	25,000	26,931	25,000	
Fees - R&B Other	20,215	14,045	10,000	15,487	10,000	
Fees - R&B Platting Services	13,790	6,640	8,000	9,477	15,000	
Fees - Sheriff	67,464	63,250	50,000	58,561	50,000	
Fees - Sheriff - CSISD SRO	453,963	611,014	698,777	698,777	686,427	
Fees - Solid Waste	35,590	30,570	35,000	32,985	35,000	
Fees - Tax Assessor/Collector	671,154	792,330	650,000	598,375	500,000	
Fees - Vehicle Registration - R&B	344,950	210,238	210,000	255,063	500,000	
Fees - Voter Registration List	1,726.90	480.20	500.00	731	500.00	
Motor Vehicle Sales Tax	1,307,131	1,406,270	1,350,000	1,354,000	1,400,000	

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
FEES, FINES & OTHER PAYMENTS (con't.)						
Forfeitures - County Courts	191,202	162,843	-	-	-	
Forfeitures - 361st District Court	-	-	-	-	-	
Forfeitures - County Court at Law #1	-	-	62,500	42,725	40,000	
Forfeitures - County Court at Law #2	-	-	62,500	43,192	40,000	
Forfeitures - District Courts	25,117	35,369	-	-	-	
Forfeitures - 85th District Court	-	-	8,000	10,534	8,000	
Forfeitures - 272nd District Court	-	-	8,000	4,454	8,000	
Forfeitures - 361st District Court	-	-	8,000	50,023	8,000	
Forfeitures - District Attorney	20,000	20,000	15,000	18,333	20,000	
License - Liquor and Beer	93,941	116,875	75,000	79,947	70,000	
Fees - Pretrial Intervention	87,890	124,337	100,000	104,076	100,000	
Fines - County Court At Law #1	437,643	480,698	500,000	441,796	400,000	
Fines - County Court At Law #2	517,927	456,682	470,000	459,866	400,000	
Fines - 85th District Court	88,909	86,721	75,000	83,543	80,000	
Fines - 272nd District Court	93,579	87,605	69,000	75,665	80,000	
Fines - 361st District Court	110,916	105,499	90,000	102,843	80,000	
TOTAL FEES, FINES & OTHER PAYMENTS	12,092,704	12,337,396	11,647,277	11,505,750	10,387,377	7.86%
INTEREST						
Interest - Accounts	469,433	514,643	540,000	495,229	440,000	
Interest - Administration	(2,965)	(4,679)	-	-	4,000	
Interest - Investments	227,646	726,986	550,000	501,544	600,000	
Interest - Miscellaneous	-	-	-	-	-	
TOTAL INTEREST	694,114	1,236,950	1,090,000	996,773	1,044,000	0.79%
OTHER REVENUE						
Donations - Other	12,697	103,298	-	34,328	10,000	
Donations - Capital Asset	-	15,000	-	-	-	
Donations - County Specialty Drug Court	600	-	-	-	-	
Donations - Juror/Child Welfare	32,595	31,827	25,000	25,744	15,000	
Estray Animal Sales - Sheriff	4,459	447	1,000	1,224	1,000	
Fingerprint Sales - Sheriff	5	10	-	-	-	
NACo Rx Reimb Fee	1,098	687	750	-	-	
Informal Adjudication/Probate Fees	7,721	9,060	7,000	4,719	5,000	
Insurance Claims	-	281,941	50,000	110,647	50,000	
Jail Workcrew	42,420	40,796	30,000	26,460	20,000	
Jail - Inmate Phones	129,435	133,308	100,000	116,136	100,000	
Jail Video Visitation	11,175	12,274	10,000	9,409	9,000	
Leases - Oil and Gas	385	272	500	182	200	
Leases - State Land Oil & Gas	54,112	44,533	-	-	20,000	
Leases - Brazos Center	13,936.00	11,248.00	10,000	11,728	10,000	
Leases - County Property	2,228	2,365	2,500	3,201	2,400	
Miscellaneous - Other	152,302	58,540	20,000	76,947	40,000	
Open Records Requests	1,116	921	500	846	500	
Tax Office Software Reimbursement	30,300	31,411	31,500	31,070	32,000	
Refunds - Court Appointed Attorneys	376,414	321,346	-	-	-	
Refunds - Court Appointed Attorneys - Collections	-	-	250,000	248,956	245,000	
Refunds - Court Appointed Attorneys - County Clerk	-	-	40,000	29,550	35,000	
Refunds - Court Appointed Attorneys - Juvenile	-	-	1,400	3,579	2,000	
Sale of Other Assets	20,531	57,793	10,000	35,178	20,000	
Sale of Scrap	11,593	9,787	10,000	5,418	5,000	
State Traffic Fees	9,781	8,344	-	-	-	
State Traffic Fees - JP #1	-	-	2,200	2,169	2,000	

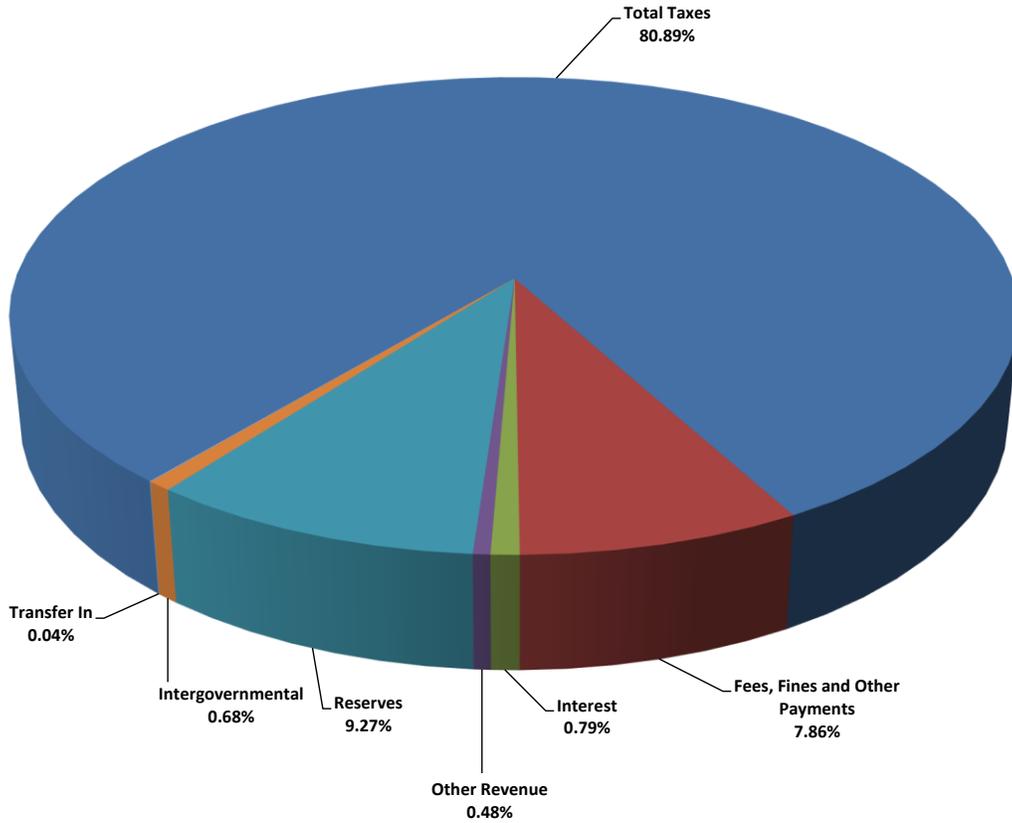
BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
OTHER REVENUE (con't.)						
State Traffic Fees - JP #2	-	-	950	1,140	750	
State Traffic Fees - JP #3	-	-	4,000	4,648	4,500	
State Traffic Fees - JP #4	-	-	1,100	1,003	750	
TOTAL OTHER REVENUE	914,902	1,175,207	608,400	784,282	630,100	0.48%
RESERVES						
Reserve Fund Balance	-	-	16,087,501	-	5,919,525	
Reserve Contingency	-	-	3,894,786	-	4,779,700	
Reserve Family Protection CSCD	-	-	85,000	-	84,000	
Reserve Title IVE FC CPS	-	-	30,000	-	30,000	
Reserve Brazos Valley Economic Dev. Corp.	-	-	119,000	-	119,000	
Reserve Indigent Health Care	-	-	904,141	-	904,141	
Reserve Vital Statistics	-	-	52,000	-	50,000	
Reserve County Specialty Court Program	-	-	67,000	-	70,000	
Reserve Pretrial Bond	-	-	240,000	-	300,000	
TOTAL RESERVES	-	-	21,479,428	-	12,256,366	9.27%
INTERGOVERNMENTAL						
County Attorney State Salary Supplement	70,000	70,000	84,000	84,000	84,000	
County Court At Law State Salary Supplement	168,000	168,000	-	-	-	
County Court At Law #1 - State Salary Supplement	-	-	84,000	84,000	84,000	
County Court At Law #2 - State Salary Supplement	-	-	84,000	84,000	84,000	
District Attorney Salary Supplement Temporary	4,443	4,072	-	-	-	
S.O. Sexual Assault Kit Reimbursement	3,966	5,509	3,000	4,158	3,500	
TXDOT - CTIF Grant	-	-	-	-	-	
District Attorney Salary Supplement	22,500	22,500	22,500	22,500	22,500	
County Attorney - Longevity	-	-	-	-	30,000	
District Attorney - Longevity	61,460	64,962	70,000	70,000	44,000	
FEMA - Disaster Relief	272,506	-	-	-	-	
Indigent Defense TF	180,172	192,219	192,000	-	180,000	
Title IV-E DFPS Foster Care	2,040	2,117	1,000	397	1,000	
Title IV-E Juvenile Maintenance	135,552	64,393	65,000	86,265	60,000	
District Clerk Juror Reimbursement	76,738	71,026	65,000	64,413	50,000	
TJPC - JJAEP	15,817	19,704	18,000	23,290	18,000	
TJJD - Title IV-E Admin	823	610	500	645	1,000	
TJJD - Regional DIV ALT	43,526	82,252	-	-	5,000	
Title IV-D - Constable PCT 1	323	139	100	69	-	
Title IV-D - Constable PCT 2	508	1,617	100	207	-	
Title IV-D - Constable PCT 3	92	139	100	346	-	
Title IV-D - Constable PCT 4	231	92	100	554	-	
Title IV-D - District Clerk	43,068	37,322	30,000	15,485	20,000	
Title IV-D Sheriff	113,104	109,563	100,000	70,730	70,000	
Title IV-E CPS	23,441	14,741	25,000	18,015	10,000	
TCJD - Inmate Transport	16,277	14,696	10,000	12,249	10,000	
Federal Emergency Management Agency	48,334	47,180	-	-	20,000	
T. D. H. S. - Commodities	3,086	866	3,500	1,496	3,500	
T. D. H. S. - Special Nutrition - Lunch	43,467	44,835	35,000	36,274	30,000	
T. D. H. S. - Special Nutrition - Breakfast	28,178	29,066	25,000	23,162	20,000	
Texas Youth Commission - Parole	8,526	13,353	8,000	9,959	8,000	
USDJ-Criminal Alien Assistance	92,822	75,819	40,000	-	40,000	
TOTAL INTERGOVERNMENTAL	1,478,999	1,156,792	965,900	712,214	898,500	0.68%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED REVENUE BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

<u>SOURCE</u>	2018 Actual	2019 Actual	2020 Adopted Budget	2020 Year End Estimate	REVENUES September 30, 2021	Percent of Budget
OTHER FINANCING SOURCES						
Transfer from Capital Projects	-	-	-	829,544	-	
Transfer from CO 2020	-	-	-	-	6,500	
Transfer from Health & Life	-	-	-	-	-	
Transfer from LPPF Fund	-	-	20,000	20,000	20,000	
Transfer from Primary Elections	-	-	-	-	-	
Sales of Capital Assets	-	-	20,000	20,000	20,000	
TOTAL TRANSFER IN	-	-	40,000	869,544	46,500	0.04%
TOTAL GENERAL FUND	\$ 105,983,395	\$ 113,167,095	\$ 140,274,005	120,651,208	\$ 132,226,843	100.00%

**Brazos County, Texas
Revenues
FY 2021**



BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

<u>FUNCTION</u>	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 PROPOSED BUDGET	Percent Change
GENERAL GOVERNMENT					
COUNTY JUDGE	\$ 344,045	\$ 578,813	\$ 948,370	\$ 1,371,938	45%
BUDGET OFFICE	238,386	249,859	271,962	276,553	2%
COMMISSIONERS' COURT					
Administration	2,908,232	3,095,069	3,337,035	3,688,250	11%
Non-Departmental	2,593,438	2,451,208	5,193,267	4,671,025	-10%
Contingency	-	-	2,616,986	3,500,000	34%
Community Support Contracts	3,055,709	3,084,909	3,697,136	3,687,937	0%
FLEET SERVICES	594,855	630,210	728,515	710,951	-2%
ELECTIONS ADMINISTRATOR	738,553	2,357,160	911,539	916,014	0%
COUNTY TREASURER	519,455	513,056	613,775	617,028	1%
RISK MANAGEMENT	150,284	215,033	286,359	378,920	32%
TAX ASSESSOR/COLLECTOR	2,145,303	2,252,368	2,530,965	2,543,354	0%
INFORMATION TECHNOLOGY	3,612,506	3,890,594	4,578,863	6,187,214	35%
HUMAN RESOURCES	397,805	535,695	674,079	766,043	14%
AUDITOR	961,949	996,962	1,131,064	1,448,826	28%
PURCHASING	592,221	553,445	701,438	720,358	3%
FACILITIES SERVICES & LANDSCAPING	3,461,911	3,440,195	3,901,047	4,533,995	16%
	22,314,652	24,844,575	32,122,400	36,018,406	12%
JUDICIAL SYSTEM					
PRE-TRIAL BOND SUPERVISION	51,933	56,471	111,817	113,473	1%
COLLECTIONS	411,248	412,691	471,497	473,584	0%
COURT SUPPORT COSTS - CRIMINAL	2,915,535	2,921,054	3,661,500	3,552,250	-3%
COURT SUPPORT COSTS - CIVIL	2,491,156	2,260,080	2,642,070	2,572,489	-3%
COUNTY ATTORNEY	3,140,921	3,299,113	3,675,342	3,380,105	-8%
DISTRICT ATTORNEY					
Administration	3,577,612	3,729,971	4,540,367	4,547,157	0%
Child Protective Services	153,221	169,163	210,148	219,590	4%
DISTRICT CLERK					
Administration	1,016,645	1,068,590	1,434,724	1,389,306	-3%
Jury Services	307,080	310,266	345,418	329,022	-5%
COUNTY CLERK					
Administration	999,556	1,027,913	1,178,689	1,173,715	0%
Vital Statistics Preservation	6,771	10,039	11,500	11,500	0%
85TH DISTRICT COURT	400,602	404,081	445,165	448,652	1%
272ND DISTRICT COURT	391,930	397,148	432,816	439,316	2%
361ST DISTRICT COURT	410,532	411,358	448,533	449,682	0%
JUVENILE COURT REFEREE	178,585	184,580	197,296	198,107	0%
ASSOCIATE JUDGE # 1	346,139	321,588	352,434	355,078	1%
Pre-Trial Release Office	-	-	-	-	0%
COUNTY SPECIALTY COURT PROGRAM					
ASSOCIATE JUDGE # 2	35,772	30,538	88,485	89,366	1%
COUNTY COURT AT LAW #1	411,606	429,893	454,962	458,282	1%
COUNTY COURT AT LAW #1	661,947	716,118	763,128	766,898	0%
COUNTY COURT AT LAW #2	656,391	656,491	743,916	733,689	-1%
JUSTICE OF THE PEACE - PRECINCT 1	392,434	396,463	452,933	447,681	-1%
JUSTICE OF THE PEACE - PRECINCT 2	339,059	357,936	388,294	388,763	0%
JUSTICE OF THE PEACE - PRECINCT 3	394,467	417,994	479,458	474,773	-1%

BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

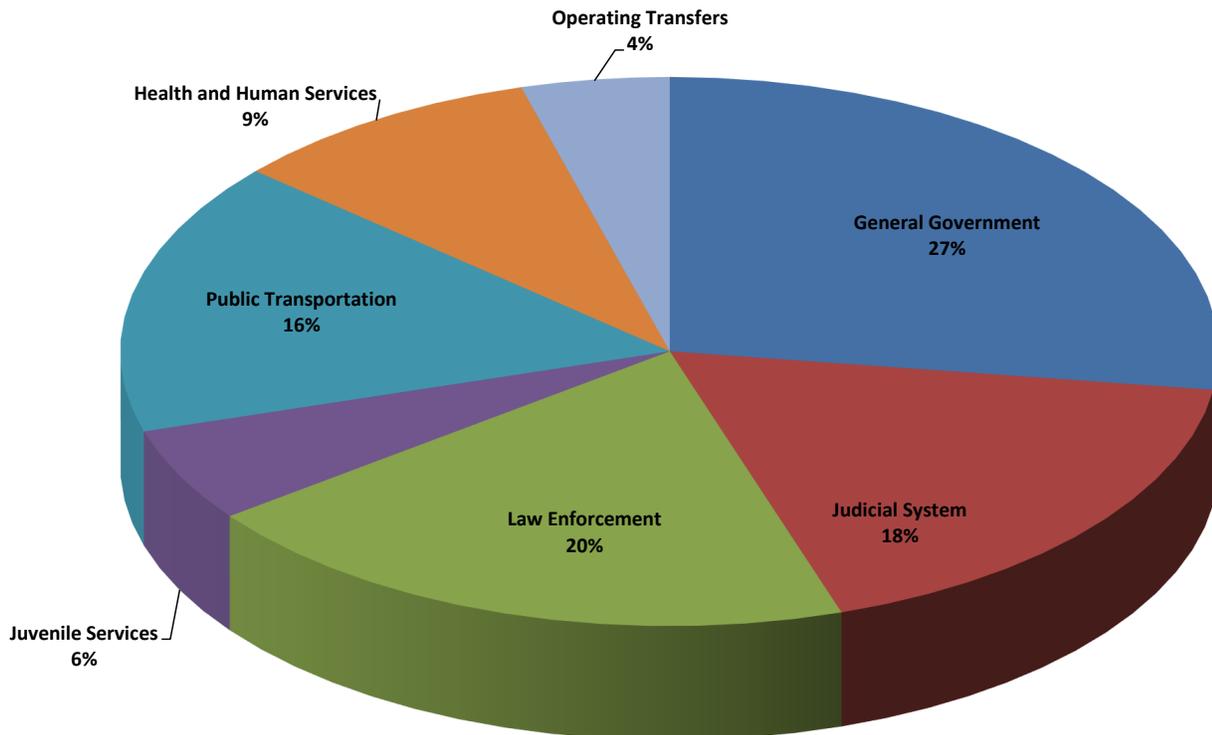
<u>FUNCTION</u>	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 PROPOSED BUDGET	Percent Change
JUDICIAL SYSTEM (con't)					
JUSTICE OF THE PEACE - PRECINCT 4	271,343	285,438	321,330	321,896	0%
COMMUNITY SUPERVISION SUPPORT	80,988	68,274	77,298	77,298	0%
	20,043,474	20,343,251	23,929,120	23,411,672	-2%
LAW ENFORCEMENT					
SHERIFF					
Patrol Division	6,303,812	6,521,552	6,983,769	7,019,803	1%
Jail Administration	12,641,357	13,228,312	14,312,552	14,318,083	0%
Jail Medical Services	928,950	937,466	1,172,985	1,169,367	0%
SO-CSISD School Security	454,624	611,014	698,226	686,427	-2%
CONSTABLE PRECINCT 1	505,575	611,390	635,612	631,061	-1%
CONSTABLE PRECINCT 2	731,388	741,900	887,072	888,083	0%
CONSTABLE PRECINCT 3	535,117	573,293	594,377	595,351	0%
CONSTABLE PRECINCT 4	814,910	834,134	886,856	894,252	1%
	22,915,733	24,059,061	26,171,449	26,202,427	0%
JUVENILE SERVICES					
JUVENILE DEPARTMENT					
Administration	5,546,983	5,988,906	6,776,873	6,761,664	0%
Texas Youth Commission Parole	218,443	222,900	267,755	262,012	-2%
Juvenile Justice Alternative Education Program	240,831	257,224	280,263	281,280	0%
State Commodity Program	3,086	866	3,500	3,500	0%
	6,009,343	6,469,897	7,328,391	7,308,456	0%
PUBLIC TRANSPORTATION					
ROAD AND BRIDGE	13,461,765	15,408,340	31,451,974	21,305,288	68%
	13,461,765	15,408,340	31,451,974	21,305,288	68%
HEALTH and HUMAN SERVICES					
INDIGENT HEALTH CARE	1,135,003	1,350,569	5,994,970	7,064,200	18%
ENVIRONMENTAL PROTECTION	297,046	308,944	315,307	314,822	0%
VETERAN'S SERVICES	59,137	58,357	82,011	82,228	0%
BOONVILLE HERITAGE PARK	-	2,595	10,000	9,600	100%
COUNTY EMS & FIRE PROTECTION	675,162	689,142	703,470	703,470	0%
COUNTY WELFARE	500	300	5,000	5,000	0%
HEALTH DEPARTMENT - SUPPORT	63,431	56,789	72,675	72,675	0%
EMERGENCY MANAGEMENT	350,992	364,222	345,697	335,243	-3%
EXPOSITION CENTER	1,821,092	2,144,305	2,249,553	2,226,418	-1%
BRAZOS CENTER	1,394,886	947,505	1,103,383	894,012	-19%
COUNTY AGRICULTURE EXTENSION	414,402	414,812	456,431	449,447	-2%
CHILD PROTECTIVE SERVICES	49,908	40,767	50,000	50,000	0%
FAMILY PROTECTION SERVICE	8,000	5,000	10,000	5,000	-50%
	6,269,560	6,383,307	11,398,497	12,212,115	7%

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOSED DEPARTMENTAL EXPENDITURE BUDGET
BY FUNCTION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

<u>FUNCTION</u>	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 PROPOSED BUDGET	Percent Change
OPERATING TRANSFERS					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	0%
Capital Improvement Fund	13,143,163	223,813	6,885,330	-	-100%
Transfer to Commissioners' Court - Non Capital	-	-	-	2,216,931	100%
Courthouse Security	312,526	387,954	380,919	385,518	1%
Grants Fund	125,167	142,205	425,202	417,105	-2%
HLI Fund	1,013,781	200,000	-	2,500,000	0%
Law Library	-	13,276	-	-	-
Primary Elections	13,000	-	-	-	-
County Clerk Archival Fund	470	3,476	-	-	-
CC Records Management	82,889	138,079	155,723	223,925	44%
	14,715,996	1,133,803	7,872,174	5,768,479	-27%

TOTAL GENERAL FUND EXPENDITURES	\$ 105,730,527	\$ 98,642,234	\$ 140,274,005	\$ 132,226,843	-6%
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Expenditure Budget by Function



**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
COUNTY JUDGE					
Salary and Wages	\$ 241,482	\$ 411,609	\$ 648,892	\$ 648,892	\$ 943,983
Benefits	88,360	151,293	277,892	277,892	402,485
Departmental Support	8,363	9,662	15,186	8,159	21,070
Repairs and Maintenance	270	378	400	286	400
Minor Acquisitions	3,571	2,360	6,000	10,036	-
Contracts for Services	2,000	-	-	-	4,000
Professional Services	-	3,511	-	-	-
TOTAL COUNTY JUDGE	344,045	578,813	948,370	945,265	1,371,938
PRE-TRIAL BOND SUPERVISION **					
Salary and Wages	42,518	46,185	78,106	78,106	78,000
Benefits	9,415	10,286	33,711	33,711	34,473
Departmental Support	-	-	-	-	1,000
TOTAL PRE-TRIAL BOND SUPERVISION	51,933	56,471	111,817	111,817	113,473
BUDGET OFFICE					
Salary and Wages	170,704	179,100	190,229	190,229	192,272
Benefits	61,508	64,230	75,413	75,413	77,789
Departmental Support	4,666	4,404	6,320	10,218	6,492
Minor Acquisitions	1,508	2,126	-	4,959	-
TOTAL BUDGET OFFICE	238,386	249,859	271,962	280,819	276,553
COMMISSIONERS' COURT					
<u>ADMINISTRATION</u>					
Salary and Wages	562,928	582,769	547,866	547,866	545,041
Benefits	2,325,593	2,485,453	2,746,156	2,746,156	3,101,096
Departmental Support	18,004	24,544	41,850	12,398	40,950
Repairs and Maintenance	1,062	1,107	1,163	1,077	1,163
Minor Acquisitions	645	1,196	-	889	-
TOTAL ADMINISTRATION	2,908,232	3,095,069	3,337,035	3,308,386	3,688,250
<u>NON-DEPARTMENTAL</u>					
Benefits	1,000,000	1,000,000	1,000,000	1,000,000	500,000
Departmental Support	1,112,605	1,132,142	1,712,020	1,318,922	1,941,460
Repairs and Maintenance	1,851	2,130	522,869	1,000,367	224,640
Minor Acquisitions	29,745	5,402	1,065,453	3,163	-
Contracts for Services	287,861	125,789	84,525	206,825	1,196,525
Professional Services	161,376	185,744	808,400	173,560	808,400
TOTAL NON-DEPARTMENTAL	2,593,438	2,451,207	5,193,267	3,702,837	4,671,025
<u>CONTINGENCY</u>					
Departmental Support	-	-	2,616,986	-	3,500,000
TOTAL CONTINGENCY	-	-	2,616,986	-	3,500,000
<u>COMMUNITY SUPPORT</u>					
Contracts for Community Support	3,055,709	3,084,909	3,697,136	3,697,136	3,687,937
TOTAL COMMUNITY SUPPORT	3,055,709	3,084,909	3,697,136	3,697,136	3,687,937

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
COLLECTIONS ***					
Salary and Wages	265,930	268,430	294,457	294,457	293,618
Benefits	132,465	133,339	161,086	161,086	164,291
Departmental Support	11,359	8,815	15,579	6,959	15,275
Repairs and Maintenance	202	201	375	316	400
Minor Acquisitions	1,292	1,907	-	-	-
TOTAL COLLECTIONS	411,248	412,691	471,497	462,818	473,584
COURT SUPPORT COSTS - CRIMINAL					
Departmental Support	103,219	108,325	156,500	122,047	132,250
Contracts for Services	154,171	163,834	175,000	159,003	165,000
Professional Services	2,658,144	2,648,894	3,330,000	2,653,519	3,255,000
TOTAL COURT SUPPORT COSTS - CRIMINAL	2,915,535	2,921,054	3,661,500	2,934,569	3,552,250
COURT SUPPORT COSTS - CIVIL					
Salary and Wages	5,302	9,588	6,000	6,000	6,000
Benefits	421	756	495	495	519
Departmental Support	462,288	412,204	421,075	431,586	417,470
Contracts for Services	1,309,578	999,496	900,000	1,069,691	1,000,000
Professional Services	713,567	838,036	1,314,500	955,368	1,148,500
TOTAL COURT SUPPORT COSTS - CIVIL	2,491,156	2,260,080	2,642,070	2,463,140	2,572,489
FLEET MAINTENANCE SERVICES					
Salary and Wages	309,580	321,368	341,614	341,614	342,213
Benefits	144,855	148,697	174,681	174,681	178,415
Departmental Support	10,773	9,906	16,950	10,138	13,650
Repairs and Maintenance	122,047	143,236	192,750	137,780	174,153
Minor Acquisitions	5,727	5,478	-	1,112	-
Contracts for Services	1,874	1,526	2,520	1,520	2,520
TOTAL FLEET MAINTENANCE SERVICES	594,855	630,210	728,515	666,845	710,951
ELECTIONS ADMINISTRATOR					
Salary and Wages	318,165	355,095	374,830	374,830	374,805
Outside Labor	94,474	84,238	125,000	125,000	125,000
Benefits	154,865	170,711	199,409	199,409	203,709
Departmental Support	43,856	48,364	66,000	67,362	59,200
Repairs and Maintenance	3,440	1,188	11,500	13,343	7,000
Minor Acquisitions	11,393	1,644,124	-	18,007	-
Contracts for Services	112,360	53,439	134,600	173,752	146,100
Professional Services	-	-	200	58	200
TOTAL ELECTIONS ADMINISTRATOR	738,553	2,357,160	911,539	971,761	916,014
TOTAL COMMISSIONERS COURT	15,708,726	17,212,380	23,259,545	18,207,492	23,772,500
BOONVILLE HERITAGE PARK					
Repairs and Maintenance	-	2,595	5,000	36,887	4,600
Contracts for Services	-	-	5,000	324	5,000
TOTAL BOONVILLE HERITAGE PARK	-	2,595	10,000	37,211	9,600

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
COUNTY TREASURER					
Salary and Wages	338,630	337,879	396,747	396,747	396,942
Benefits	157,318	157,753	200,678	200,678	204,936
Departmental Support	10,989	14,172	15,830	12,628	14,630
Repairs and Maintenance	457	209	520	189	520
Minor Acquisitions	12,061	3,042	-	1,915	-
TOTAL COUNTY TREASURER	519,455	513,056	613,775	612,157	617,028
RISK MANAGEMENT					
Salary and Wages	93,812	93,550	125,369	125,369	166,076
Benefits	37,354	38,376	60,171	60,171	86,845
Departmental Support	15,900	19,653	24,715	70,865	19,395
Repairs and Maintenance	39	58,504	76,104	51,979	75,104
Minor Acquisitions	3,180	4,948	-	-	-
Contracts for Services	-	-	-	5,581	31,500
TOTAL RISK MANAGEMENT	150,284	215,033	286,359	313,965	378,920
TAX ASSESSOR/COLLECTOR					
Salary and Wages	1,318,121	1,423,334	1,535,854	1,535,854	1,535,495
Benefits	679,474	718,569	896,615	896,615	913,583
Departmental Support	71,631	71,368	87,326	61,693	83,106
Repairs and Maintenance	968	7,097	1,100	965	1,100
Minor Acquisitions	17,175	21,977	-	3,167	-
Contract Services	57,934	10,023	10,070	9,031	10,070
TOTAL TAX ASSESSOR-COLLECTOR	2,145,303	2,252,368	2,530,965	2,507,325	2,543,354
INFORMATION TECHNOLOGY					
Salary and Wages	1,625,121	1,752,443	2,020,602	2,020,602	2,149,097
Benefits	637,197	685,174	934,402	934,402	1,018,433
Departmental Support	85,520	96,391	101,795	90,955	54,716
Repairs and Maintenance	7,246	66,527	3,390	522	3,055
Minor Acquisitions	28,265	32,627	-	5,235	-
Contracts for Services	300	300	300	389	300
Community Contracts	2,332	1,408	-	2,021	-
TOTAL INFORMATION TECHNOLOGY	2,385,980	2,634,871	3,060,489	3,054,126	3,225,601
I.T. SERVICES					
Departmental Support	99,378	40,240	52,565	121,228	566,451
Repairs and Maintenance	51,960	32,735	43,000	129,864	182,496
Minor Acquisitions	18,855	104,378	-	217,482	-
Contract Services	1,056,334	1,078,370	1,305,921	1,452,582	2,113,922
Community Contracts	-	-	116,888	26,609	98,744
TOTAL I.T. SERVICES	1,226,526	1,255,722	1,518,374	1,947,765	2,961,613

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
HUMAN RESOURCES					
Salary and Wages	240,319	335,563	374,900	374,900	432,088
Benefits	113,884	144,547	180,233	180,233	213,509
Departmental Support	29,975	38,198	93,146	35,564	94,646
Repairs and Maintenance	810	720	800	809	800
Minor Acquisitions	5,732	6,268	-	13,535	-
Contracts for Services	7,086	10,400	-	-	-
Professional Services	-	-	25,000	-	25,000
TOTAL HUMAN RESOURCES	397,805	535,695	674,079	605,041	766,043
AUDITOR					
Salary and Wages	672,158	699,756	766,334	766,334	837,022
Benefits	275,688	279,820	348,960	348,960	389,502
Departmental Support	10,774	12,402	15,395	7,400	221,935
Repairs and Maintenance	375	357	375	356	367
Minor Acquisitions	2,954	4,628	-	-	-
TOTAL AUDITOR	961,949	996,962	1,131,064	1,123,050	1,448,826
PURCHASING					
Salary and Wages	394,373	363,261	446,966	446,966	447,815
Benefits	168,709	155,784	212,522	212,522	232,693
Departmental Support	13,510	11,634	21,090	13,176	23,200
Repairs and Maintenance	1,378	3,191	1,660	6,227	1,700
Minor Acquisitions	7,144	800	-	-	-
Contracts- Services	1,275	18,775	19,200	24,733	14,950
Community Contracts	5,833	-	-	-	-
TOTAL PURCHASING	592,221	553,445	701,438	703,624	720,358
BUILDING/GROUNDS MAINTENANCE					
<u>FACILITIES SERVICES</u>					
Salary and Wages	1,317,856	1,394,112	1,472,055	1,472,055	1,472,653
Benefits	726,658	768,936	894,902	894,902	912,703
Departmental Support	111,326	111,269	127,500	100,876	167,200
Repairs and Maintenance	654,250	574,988	487,794	1,072,344	1,130,400
Minor Acquisitions	6,089	6,947	-	-	-
Contracts for Services	189,507	173,564	308,100	223,724	257,300
Professional Services	-	12,473	-	-	-
Capital Outlay	-	7,600	12,500	-	12,500
TOTAL FACILITIES SERVICES	3,005,687	3,049,889	3,302,851	3,763,901	3,952,756
<u>LANDSCAPING</u>					
Salary and Wages	238,916	216,572	272,976	272,976	272,976
Benefits	122,222	98,891	177,220	177,220	180,263
Departmental Support	4,174	3,561	6,400	512	6,400
Repairs and Maintenance	51,787	37,632	84,600	58,006	74,600
Contracts for Services	39,125	33,650	57,000	43,258	47,000
TOTAL LANDSCAPING	456,225	390,306	598,196	551,972	581,239
TOTAL OF FACILITIES SERVICES & LANDSCAPING	3,461,912	3,440,196	3,901,047	4,315,873	4,533,995

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
COUNTY ATTORNEY					
Salary and Wages	2,202,776	2,328,135	2,479,306	2,479,306	2,252,733
Benefits	827,280	880,190	1,056,026	1,056,026	997,372
Departmental Support	89,097	77,794	131,150	83,446	121,650
Repairs and Maintenance	7,437	6,218	8,010	4,058	7,500
Minor Acquisitions	10,608	2,967	-	-	-
Contract Services	354	758	850	1,088	850
Community Contracts	3,368	3,051	-	2,189	-
TOTAL COUNTY ATTORNEY	3,140,921	3,299,113	3,675,342	3,626,113	3,380,105
DISTRICT ATTORNEY					
<u>ADMINISTRATION</u>					
Salary and Wages	2,476,209	2,589,876	3,031,746	3,031,746	3,034,894
Benefits	973,382	1,003,247	1,321,333	1,321,333	1,338,275
Departmental Support	81,652	122,064	175,968	101,858	166,968
Repairs and Maintenance	11,001	7,455	11,320	5,275	7,020
Minor Acquisitions	34,333	6,389	-	17,996	-
Community Contracts	1,036	939	-	673	-
TOTAL ADMINISTRATION	3,577,612	3,729,970	4,540,367	4,478,881	4,547,157
<u>CHILD PROTECTIVE SERVICES (Title IV-E)</u>					
Salary and Wages	115,759	125,107	152,000	152,000	162,587
Benefits	37,092	40,486	51,148	51,148	55,103
Departmental Support	370	3,570	7,000	1,621	1,900
CHILD PROTECTIVE SERVICES	153,221	169,163	210,148	204,769	219,590
TOTAL DISTRICT ATTORNEY	3,730,834	3,899,133	4,750,515	4,683,650	4,766,747
DISTRICT CLERK					
<u>ADMINISTRATION</u>					
Salary and Wages	678,725	705,152	879,039	879,039	874,746
Benefits	307,244	334,469	497,710	497,710	460,485
Departmental Support	19,524	23,970	50,475	16,963	50,975
Repairs and Maintenance	6,930	3,068	7,500	6,114	3,100
Minor Acquisitions	4,222	1,931	-	-	-
TOTAL ADMINISTRATION	1,016,645	1,068,590	1,434,724	1,399,826	1,389,306
<u>JURY SERVICES</u>					
Salary and Wages	88,349	91,525	94,698	94,698	94,998
Benefits	43,974	45,590	52,964	52,964	54,064
Departmental Support	160,659	159,557	184,800	128,333	167,150
Repairs and Maintenance	60	266	256	81	110
Minor Acquisitions	2,280	2,392	-	11,862	-
Contract Services	11,758	10,936	12,700	-	12,700
TOTAL JURY SERVICES	307,080	310,266	345,418	287,938	329,022
TOTAL DISTRICT CLERK	1,323,725	1,378,856	1,780,142	1,687,764	1,718,328

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COUNTY CLERK					
Salary and Wages	592,464	620,942	667,361	667,361	667,602
Benefits	308,781	322,415	386,782	386,782	394,517
Departmental Support	27,362	19,196	32,980	21,916	26,880
Repairs and Maintenance	2,017	3,440	1,850	990	1,500
Minor Acquisitions	4,208	1,891	-	-	-
Contract Services	64,724	60,028	89,716	53,783	83,216
TOTAL COUNTY CLERK - ADMINISTRATION	999,556	1,027,913	1,178,689	1,130,832	1,173,715
COUNTY CLERK - VITAL STATISTIC PRESERVATION					
Departmental Support	6,771	10,039	11,500	9,037	11,500
TOTAL COUNTY CLERK - VITAL STATISTICS	6,771	10,039	11,500	9,037	11,500
TOTAL COUNTY CLERK	1,006,327	1,037,951	1,190,189	1,139,869	1,185,215
85TH DISTRICT COURT					
Salary and Wages	251,492	257,947	273,256	273,256	275,093
Benefits	116,693	119,495	140,504	140,504	143,934
Departmental Support	22,327	21,778	30,425	9,620	28,425
Repairs and Maintenance	857	1,211	980	647	1,200
Minor Acquisitions	8,264	1,010	-	-	-
Professional Services	970	2,640	-	-	-
TOTAL 85TH DISTRICT COURT	400,602	404,081	445,165	424,027	448,652
272ND DISTRICT COURT					
Salary and Wages	248,971	258,613	273,721	273,721	276,896
Benefits	106,504	121,204	140,358	140,358	144,183
Departmental Support	14,753	11,971	17,657	6,875	17,157
Repairs and Maintenance	264	625	1,080	210	1,080
Minor Acquisitions	18,038	1,709	-	1,942	-
Professional Services	3,400	3,025	-	-	-
TOTAL 272ND DISTRICT COURT	391,930	397,147	432,816	423,106	439,316
361ST DISTRICT COURT					
<u>ADMINISTRATION</u>					
Salary and Wages	245,096	256,659	269,452	269,452	269,754
Benefits	115,331	120,685	139,840	139,840	142,740
Departmental Support	10,761	6,674	8,735	4,677	9,730
Repairs and Maintenance	148	495	1,275	122	1,225
Minor Acquisitions	18,038	-	-	-	-
Professional Services	3,490	3,170	-	-	-
TOTAL ADMINISTRATION	392,865	387,682	419,302	414,091	423,449
<u>JUDICIAL SUPPORT</u>					
Salary and Wages	-	-	351	351	351
Benefits	-	-	30	30	32
Departmental Support	14,144	16,470	19,250	10,268	17,200
TOTAL JUDICIAL SUPPORT	14,144	16,470	19,631	10,649	17,583

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DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
361ST DISTRICT COURT CONT.					
<u>STAFF SUPPORT</u>					
Salary and Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	3,524	7,206	9,600	3,957	8,650
TOTAL STAFF SUPPORT	3,524	7,206	9,600	3,957	8,650
TOTAL 361ST DISTRICT COURT	410,532	411,358	448,533	428,697	449,682
JUVENILE COURT REFEREE					
Salary and Wages	123,112	130,733	137,323	137,323	137,323
Benefits	45,245	47,798	55,303	55,303	56,664
Departmental Support	5,198	4,669	4,670	1,619	4,120
Minor Acquisitions	5,030	1,381	-	-	-
TOTAL JUVENILE COURT REFEREE	178,586	184,581	197,296	194,245	198,107
ASSOCIATE JUDGE #1					
Salary and Wages	221,125	226,355	241,069	241,069	241,071
Benefits	84,600	87,404	102,715	102,715	105,138
Departmental Support	13,647	3,517	7,582	4,390	7,682
Repairs and Maintenance	708	827	734	370	767
Minor Acquisitions	21,509	2,405	-	-	-
Contracts for Services	380	-	334	-	420
Professional Services	4,170	1,080	-	-	-
TOTAL ASSOCIATE JUDGE #1	346,138	321,588	352,434	348,544	355,078
PRE-TRIAL RELEASE OFFICE					
Salary and Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Departmental Support	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	-	-	-
TOTAL PRE-TRIAL RELEASE OFFICE	-	-	-	-	-
COUNTY SPECIALTY COURT PROGRAM					
Salary and Wages	20,345	19,763	22,918	22,918	23,462
Benefits	3,871	3,745	5,387	5,387	5,724
Departmental Support	11,556	7,030	60,180	25,668	60,180
TOTAL COUNTY DRUG COURT PROGRAM	35,772	30,538	88,485	53,973	89,366
ASSOCIATE JUDGE # 2					
Salary and Wages	280,305	300,013	315,935	315,935	316,236
Benefits	103,397	111,006	128,788	128,788	131,982
Departmental Support	9,876	6,878	9,925	4,479	9,750
Repairs and Maintenance	264	791	314	73	314
Minor Acquisitions	13,594	5,815	-	-	-
Professional Services	4,170	5,390	-	324	-
TOTAL ASSOCIATE JUDGE #2	411,606	429,893	454,962	449,599	458,282

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COUNTY COURT AT LAW #1					
<u>ADMINISTRATION</u>					
Salary and Wages	458,573	495,801	523,103	523,103	521,970
Benefits	164,896	180,031	214,288	214,288	219,213
Departmental Support	7,045	12,087	7,050	8,316	8,300
Repairs and Maintenance	129	474	447	70	447
Minor Acquisitions	16,930	10,309	-	-	-
Professional Services	-	5,390	-	-	-
TOTAL ADMINISTRATION	647,573	704,092	744,888	745,777	749,930
<u>JUDICIAL SUPPORT</u>					
Salary and Wages	9,058	6,305	7,140	7,140	7,140
Benefits	720	496	590	590	618
Departmental Support	649	1,028	2,810	1,867	2,810
TOTAL JUDICIAL SUPPORT	10,427	7,829	10,540	9,597	10,568
COUNTY COURT AT LAW #1					
<u>STAFF SUPPORT</u>					
Departmental Support	3,947	4,197	7,700	8,316	6,400
Minor Acquisitions	-	-	-	2,613	-
TOTAL STAFF SUPPORT	3,947	4,197	7,700	10,929	6,400
TOTAL COUNTY COURT AT LAW #1	661,947	716,118	763,128	766,303	766,898
COUNTY COURT AT LAW #2					
Salary and Wages	460,320	441,314	445,126	445,126	443,692
Benefits	165,502	159,820	180,609	180,609	184,676
Departmental Support	14,026	20,160	22,050	3,016	18,790
Repairs and Maintenance	423	426	131	42	131
Minor Acquisitions	15,883	6,913	-	-	-
Contracts for Services	238	22,467	96,000	30,295	86,400
Professional Services	-	5,390	-	-	-
TOTAL COUNTY COURT AT LAW #2	656,391	656,491	743,916	659,088	733,689
JUSTICE OF THE PEACE - PRECINCT 1					
Salary and Wages	230,437	235,484	251,983	251,983	251,375
Benefits	113,014	106,262	135,987	135,987	138,543
Departmental Support	18,036	23,980	32,100	21,744	24,900
Repairs and Maintenance	187	184	841	168	841
Contracts for Services	30,761	30,554	32,022	32,268	32,022
TOTAL JUSTICE OF THE PEACE PRECINCT 1	392,435	396,463	452,933	442,150	447,681
JUSTICE OF THE PEACE - PRECINCT 2					
Salary and Wages	220,750	231,637	240,274	240,274	239,968
Benefits	109,472	114,274	133,235	133,235	135,760
Departmental Support	8,557	11,743	13,589	6,533	12,089
Repairs and Maintenance	280	282	625	228	375
Minor Acquisitions	-	-	-	-	-
Contracts for Services	-	-	421	-	421
Professional Services	-	-	150	-	150
TOTAL JUSTICE OF THE PEACE PRECINCT 2	339,059	357,936	388,294	380,270	388,763

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JUSTICE OF THE PEACE - PRECINCT 3					
Salary and Wages	266,354	278,870	291,949	291,949	291,941
Benefits	111,481	113,108	160,734	160,734	163,882
Departmental Support	14,476	17,259	20,625	10,969	15,800
Repairs and Maintenance	579	609	650	324	650
Minor Acquisitions	-	6,570	-	-	-
Contract Services	1,577	1,577	5,500	2,335	2,500
TOTAL JUSTICE OF THE PEACE PRECINCT 3	394,467	417,994	479,458	466,311	474,773
JUSTICE OF THE PEACE - PRECINCT 4					
Salary and Wages	188,913	193,215	202,001	202,001	201,394
Benefits	78,387	84,209	108,889	108,889	110,906
Departmental Support	3,912	7,832	10,200	4,491	9,356
Repairs and Maintenance	132	182	240	181	240
TOTAL JUSTICE OF THE PEACE PRECINCT 4	271,344	285,438	321,330	315,562	321,896
COMMUNITY SUPERVISION SUPPORT					
Departmental Support	59,023	59,873	74,400	41,664	74,400
Repairs and Maintenance	3,066	1,782	2,898	1,348	2,898
Minor Acquisitions	15,862	5,679	-	1,425	-
Professional Services	2,000	-	-	-	-
Community Contracts	1,036	939	-	673	-
TOTAL COMMUNITY SUPERVISION SUPPORT	80,987	68,273	77,298	45,110	77,298
SHERIFF					
<u>ADMINISTRATION - PATROL</u>					
Salary and Wages	3,948,832	4,038,113	4,415,904	4,415,904	4,409,754
Benefits	1,702,984	1,742,326	2,151,441	2,151,441	2,190,757
Departmental Support	254,621	195,275	256,425	247,877	267,493
Repairs and Maintenance	164,045	358,730	145,959	111,340	141,959
Minor Acquisitions	165,597	124,348	-	293,111	-
Contracts for Services	5,221	4,900	7,640	3,444	6,440
Professional Services	6,550	7,397	6,400	1,740	3,400
Community Contracts	55,963	50,464	-	36,385	-
TOTAL ADMINISTRATION	6,303,813	6,521,552	6,983,769	7,261,242	7,019,803
<u>JAIL ADMINISTRATION</u>					
Salary and Wages	7,371,169	7,939,636	8,138,287	8,138,287	8,145,140
Benefits	3,355,877	3,581,216	4,541,305	4,541,305	4,635,403
Departmental Support	1,310,293	1,350,346	1,506,800	1,744,216	1,423,900
Repairs and Maintenance	120,625	268,303	80,730	320,676	80,730
Minor Acquisitions	70,659	65,139	-	62,578	-
Contract Services	390,115	1,588	14,080	2,822	1,560
Professional Services	22,618	22,083	31,350	23,350	31,350
TOTAL JAIL ADMINISTRATION	12,641,357	13,228,312	14,312,552	14,833,234	14,318,083

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SHERIFF CONT.					
<u>JAIL MEDICAL SERVICES</u>					
Salary and Wages	627,783	637,283	687,486	687,486	682,043
Benefits	234,562	247,201	402,270	402,270	403,095
Departmental Support	34,177	22,797	48,950	75,283	49,950
Repairs and Maintenance	350	-	624	-	624
Minor Acquisitions	4,646	-	-	-	-
Contract Services	2,653	2,350	3,280	2,083	3,280
Professional Services	24,780	27,835	30,375	21,428	30,375
TOTAL JAIL ADMINISTRATION	928,951	937,466	1,172,985	1,188,550	1,169,367
<u>SO-CSISD SCHOOL SECURITY</u>					
Salary and Wages	297,477	393,303	420,727	420,727	421,148
Benefits	133,245	176,295	211,624	211,624	214,420
Departmental Support	14,347	16,305	44,539	9,802	48,039
Repairs and Maintenance	227	369	2,000	96	2,300
Minor Acquisitions	-	14,884	18,816	-	-
Professional Services	-	-	-	-	520
Community Contracts	9,327	9,858	520	7,243	-
TOTAL JAIL ADMINISTRATION	454,624	611,014	698,226	649,492	686,427
TOTAL SHERIFF	20,328,746	21,298,344	23,167,532	23,932,518	23,193,680
CONSTABLE PRECINCT 1					
Salary and Wages	292,523	363,867	378,558	378,558	378,852
Benefits	129,065	147,669	184,667	184,667	188,299
Departmental Support	23,220	27,673	34,292	27,767	26,815
Repairs and Maintenance	10,449	12,131	13,715	6,355	12,715
Minor Acquisitions	22,760	33,219	-	27,353	-
Contracts for Services	24,190	23,781	24,380	25,585	24,380
Community Contracts	3,368	3,051	-	2,358	-
TOTAL CONSTABLE PRECINCT 1	505,575	611,390	635,612	652,643	631,061
CONSTABLE PRECINCT 2					
Salary and Wages	456,066	480,317	558,554	558,554	558,528
Benefits	202,475	212,999	274,596	274,596	279,987
Departmental Support	25,248	17,131	30,104	27,767	27,750
Repairs and Maintenance	25,043	18,880	23,818	33,866	21,818
Minor Acquisitions	18,151	8,584	-	13,679	-
Contract Services	-	-	-	37,383	-
Community Contracts	4,405	3,990	-	2,863	-
TOTAL CONSTABLE PRECINCT 2	731,388	741,900	887,072	948,708	888,083

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CONSTABLE PRECINCT 3					
<u>ADMINISTRATION</u>					
Salary and Wages	340,913	356,247	370,463	370,463	370,455
Benefits	150,895	158,890	182,749	182,749	186,181
Departmental Support	28,528	19,087	28,325	18,070	28,775
Repairs and Maintenance	10,354	9,483	11,240	7,810	7,240
Minor Acquisitions	-	4,431	-	27,121	-
Contract Services	1,577	1,577	1,600	2,335	2,700
Community Contracts	2,850	2,582	-	1,852	-
TOTAL ADMINISTRATION	535,117	552,297	594,377	610,400	595,351
<u>K9 Unit</u>					
Departmental Support	-	3,773	-	703	-
Minor Acquisitions	-	2,223	-	-	-
Capital Outlay	-	15,000	-	-	-
TOTAL K9 UNIT	-	20,996	-	703	-
TOTAL CONSTABLE PCT 3	535,117	573,293	594,377	611,103	595,351
CONSTABLE PRECINCT 4					
Salary and Wages	525,054	545,827	565,354	565,354	565,047
Benefits	231,411	240,354	276,405	276,405	281,633
Departmental Support	17,485	13,672	23,165	13,165	25,266
Repairs and Maintenance	21,002	16,722	20,182	10,654	19,964
Minor Acquisitions	15,345	11,346	-	16,209	-
Contracts - Services	209	1,987	1,750	2,956	2,342
Community Contracts	4,405	4,225	-	3,032	-
TOTAL CONSTABLE PRECINCT 4	814,910	834,133	886,856	887,775	894,252
JUVENILE SERVICES					
<u>ADMINISTRATION</u>					
Total Administration	5,546,984	5,988,906	6,776,873	6,822,545	6,761,664
TOTAL ADMINISTRATION	5,546,984	5,988,906	6,776,873	6,822,545	6,761,664
<u>T. Y. C. PAROLE</u>					
Salary and Wages	119,060	126,814	134,523	134,523	134,824
Benefits	51,397	54,075	77,994	77,994	79,225
Departmental Support	2,686	2,161	2,650	-	1,375
Repairs and Maintenance	-	-	2,000	3,701	2,000
Minor Acquisitions	-	2,017	-	-	-
Contract Services	45,300	37,833	50,588	23,408	44,588
TOTAL T. Y. C. PAROLE	218,443	222,900	267,755	239,626	262,012
<u>JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM</u>					
Salary and Wages	156,202	164,854	175,505	175,505	175,806
Benefits	84,229	87,882	103,858	103,858	104,664
Departmental Support	400	900	900	-	810
Minor Acquisitions	-	3,587	-	-	-
TOTAL JUVENILE JUSTICE ALTERNATIVE EDUCATION	240,831	257,224	280,263	279,363	281,280

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JUVENILE SERVICES CONT.					
<u>TDHS - COMMODITIES</u>					
Departmental Support	3,086	867	3,500	1,941	3,500
TOTAL TDHS - COMMODITIES	3,086	867	3,500	1,941	3,500
TOTAL JUVENILE SERVICES	6,009,344	6,469,897	7,328,391	7,343,475	7,308,456
ROAD AND BRIDGE					
<u>ADMINISTRATION</u>					
Salary and Wages	2,794,668	3,027,730	3,608,959	3,608,959	3,611,033
Benefits	1,396,430	1,484,510	1,941,484	1,941,484	2,062,053
Departmental Support	72,720	76,122	1,354,328	74,421	1,342,195
Repairs and Maintenance	4,085,586	4,472,580	5,747,042	4,279,083	5,426,021
Minor Acquisitions	25,605	44,435	-	6,943	-
Contracts for Services	234,938	276,613	285,400	212,790	185,400
Professional Services	80,824	4,465	90,000	129	130,000
Capital Outlay	3,750,193	5,296,867	17,591,500	8,321,838	7,741,500
Debt Service	304,640	-	-	-	-
TOTAL ADMINISTRATION	12,745,604	14,683,321	30,618,713	18,445,647	20,498,202
ROAD AND BRIDGE CONT.					
<u>FLEET SHOP</u>					
Salary and Wages	314,879	316,723	343,089	343,089	342,739
Benefits	142,888	150,607	191,372	191,372	194,527
Departmental Support	901	581	3,350	1,236	3,000
Repairs and Maintenance	238,471	245,891	281,850	179,965	253,220
Minor Acquisitions	1,000	3,834	-	2,159	-
Contracts for Services	18,022	7,384	13,600	4,410	13,600
TOTAL SHOP	716,161	725,019	833,261	722,231	807,086
<u>ENVIRONMENTAL PROTECTION</u>					
Departmental Support	9,628	9,787	10,391	9,230	10,491
Repairs and Maintenance	-	-	3,000	-	1,000
Contracts for Services	287,418	299,157	301,916	278,936	303,331
TOTAL ENVIRONMENTAL PROTECTION	297,046	308,944	315,307	288,166	314,822
TOTAL ROAD AND BRIDGE	13,758,811	15,717,284	31,767,281	19,456,044	21,620,110
INDIGENT HEALTH CARE					
Departmental Support	448,952	589,705	950,000	490,661	1,700,000
Professional Services	521,589	597,164	4,080,770	559,376	4,400,000
Contracts for Community Support	164,463	163,700	964,200	164,082	964,200
TOTAL INDIGENT HEALTH CARE	1,135,004	1,350,569	5,994,970	1,214,119	7,064,200
VETERANS SERVICES					
Salary and Wages	48,248	46,925	52,278	52,278	52,279
Benefits	10,676	10,476	27,641	27,641	28,199
Departmental Support	174	157	1,650	100	1,350
Repairs and Maintenance	39	76	442	278	400
Minor Acquisitions	-	724	-	-	-
TOTAL VETERAN'S SERVICES	59,137	58,358	82,011	80,297	82,228

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
COUNTY EMS & FIRE PROTECTION					
Contracts for Services	-	-	-	-	-
Fire/EMS City of Bryan	279,581	286,571	293,735	293,735	293,735
Fire/EMS City of College Station	279,581	286,571	293,735	293,735	293,735
VFD - Precinct 1	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 2	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 3	29,000	29,000	29,000	29,000	29,000
VFD - Precinct 4	29,000	29,000	29,000	29,000	29,000
TOTAL COUNTY FIRE PROTECTION	675,162	689,142	703,470	703,470	703,470
COUNTY WELFARE					
Departmental Support	500	300	5,000	5,000	5,000
TOTAL COUNTY WELFARE	500	300	5,000	5,000	5,000
HEALTH DEPARTMENT - SUPPORT					
Departmental Support	47,931	42,789	54,675	32,244	54,675
Professional Services	15,500	14,000	18,000	18,525	18,000
TOTAL HEALTH DEPARTMENT - SUPPORT	63,431	56,789	72,675	50,769	72,675
EMERGENCY MANAGEMENT					
Salary and Wages	138,840	145,999	151,033	151,033	151,034
Benefits	55,513	58,105	66,209	66,209	67,731
Departmental Support	4,211	9,142	15,665	5,931	8,625
Repairs and Maintenance	1,784	2,049	6,500	5,258	4,950
Minor Acquisitions	7,006	2,392	-	884	-
Contracts for Services	97,261	102,409	106,290	88,222	102,903
Community Contracts	46,377	44,126	-	31,668	-
TOTAL EMERGENCY MANAGEMENT	350,992	364,222	345,697	349,205	335,243
EXPOSITION CENTER					
Salary and Wages	726,913	759,335	910,172	910,172	906,120
Benefits	264,535	287,981	378,599	378,599	385,628
Departmental Support	435,045	482,299	501,650	316,541	493,150
Repairs and Maintenance	40,040	249,310	61,200	25,216	51,850
Minor Acquisitions	25,098	9,968	-	7,128	-
Contracts for Services	29,394	40,234	57,000	29,036	44,500
Professional Services	5,780	-	-	-	-
TOTAL EXPOSITION CENTER	1,526,804	1,829,127	1,908,621	1,666,692	1,881,248
FAIR ADMINISTRATION					
Salary and Wages	210,800	225,168	237,348	237,348	237,444
Benefits	83,488	89,883	103,584	103,584	106,726
Departmental Support	-	127	-	990	1,000
TOTAL FAIR ADMINISTRATION	294,288	315,178	340,932	341,922	345,170
BRAZOS CENTER					
Salary and Wages	297,768	316,586	411,070	411,070	412,080
Benefits	153,626	161,221	211,959	211,959	216,384
Departmental Support	132,401	134,378	178,562	148,447	158,062
Repairs and Maintenance	91,412	273,344	299,972	197,777	105,666
Minor Acquisitions	18,609	12,970	-	20,280	-
Contracts for Services	701,069	49,007	1,820	12,750	1,820
Professional Services	-	-	-	10,611	-
TOTAL BRAZOS CENTER	1,394,886	947,505	1,103,383	1,012,894	894,012

**BRAZOS COUNTY, TEXAS
GENERAL FUND
PROPOESD DEPARTMENTAL EXPENDITURE BUDGET**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

DEPARTMENT	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
COUNTY AGRICULTURE EXTENSION					
Salary and Wages	246,072	248,823	269,138	269,138	268,600
Benefits	81,148	79,310	85,323	85,323	87,577
Departmental Support	42,939	42,636	50,400	22,836	51,700
Repairs and Maintenance	5,309	5,331	6,500	4,893	6,000
Minor Acquisitions	976	-	-	26,557	-
Contracts for Services	37,959	38,712	45,070	-	35,570
TOTAL COUNTY AGRICULTURE EXTENSION	414,402	414,812	456,431	408,747	449,447
CHILD PROTECTIVE SERVICES					
Departmental Support	49,908	40,767	50,000	50,000	50,000
TOTAL CHILD PROTECTIVE SERVICES	49,908	40,767	50,000	50,000	50,000
FAMILY PROTECTION SERVICE					
Community Services	8,000	5,000	10,000	10,000	5,000
TOTAL CHILD PROTECTIVE SERVICES	8,000	5,000	10,000	10,000	5,000
TOTAL DEPARTMENTAL BUDGETS					
	91,014,531	97,508,429	132,401,831	110,743,770	126,458,364
OPERATING TRANSFERS OUT					
Alternative Dispute Resolution Fund	25,000	25,000	25,000	25,000	25,000
Capital Improvement Fund	13,143,163	223,813	6,885,330	3,309,834	-
Transfer to Commissioners' Court - Non Capital	-	-	-	-	2,216,931
Courthouse Security	312,526	387,954	380,919	380,919	385,518
Grants Fund	125,167	142,205	425,202	425,202	417,105
HLI Fund	1,013,781	200,000	-	-	2,500,000
Primary Elections	13,000	-	-	-	-
Law Library	-	13,276	-	-	-
County Clerk Archival Fund	470	3,476	-	-	-
CC Records Management	82,889	138,079	155,723	155,723	223,925
TOTAL OPERATING TRANSFERS	14,715,996	1,133,803	7,872,174	4,296,678	5,768,479
TOTAL GENERAL FUND EXPENDITURES					
	\$ 105,730,527	\$ 98,642,234	\$ 140,274,005	\$ 115,040,448	\$ 132,226,843

* Court Support Cost was together until FY 11, then it was split into two categories: Court Support Costs - Criminal and Court Support Costs - Civil

** Pre-Trial Officer was part of the County Judge in FY 12.

ELECTED OFFICIALS PROPOSED COUNTY FUNDED ANNUAL SALARY Year Ending September 30, 2021
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<u>Elected Officials</u>	Base Salary	County Longevity	Other Supplements*	Annual Salary	Footnotes
County Judge	\$ 110,245.46	\$ 1,500	\$ 1,200	\$ 112,945.46	
County Commissioners'					
Precinct 1	85,350.46	-	-	\$ 85,350.46	
Precinct 2	85,350.46	-	-	\$ 85,350.46	
Precinct 3	85,350.46	-	-	\$ 85,350.46	
Precinct 4	85,350.46	600	-	\$ 85,950.46	
County Treasurer	85,350.46	1,200	-	\$ 86,550.46	
Tax Assessor/Collector	85,350.46	900	-	\$ 86,250.46	
County Attorney	101,753.60	1,800	-	\$ 103,553.60	
District Attorney	18,000.00	900	-	\$ 18,900.00	(1)
District Clerk	85,350.46	-	-	\$ 85,350.46	
County Clerk	85,350.46	2,100	-	\$ 87,450.46	
District Judge					
85th District Court	16,800	300	1,200	\$ 18,300.00	(1)
272nd District Court	16,800	600	1,200	\$ 18,600.00	(1)
361st District Court	16,800	1,500	1,200	\$ 19,500.00	(1)
County Court at Law #1	186,390.88	1,200	1,200	\$ 188,790.88	(2)
County Court at Law #2	186,390.88	1,800	1,200	\$ 189,390.88	(2)
Justice of the Peace					
Precinct 1	78,922.22	-	-	\$ 78,922.22	
Precinct 2	78,922.22	-	-	\$ 78,922.22	
Precinct 3	78,922.22	300	-	\$ 79,222.22	
Precinct 4	78,922.22	-	-	\$ 78,922.22	
Sheriff	127,964.72	2,100	-	\$ 130,064.72	
Constable					
Precinct 1	78,922.22	900	-	\$ 79,822.22	
Precinct 2	78,922.22	900	-	\$ 79,822.22	
Precinct 3	78,922.22	300	-	\$ 79,222.22	
Precinct 4	78,922.22	1,800	-	\$ 80,722.22	
	<u>\$ 2,095,326.98</u>	<u>\$ 20,700</u>	<u>\$ 7,200</u>	<u>\$ 2,123,226.98</u>	

(1) District Court Judges can receive up to a maximum salary match from the county of \$18,000 per Government Code 659.012 and 32.001. The District Attorney is compensated per Government Code 46.003.

(2) County Court at Law Judge must be paid not less than \$1,000 less than the total annual salary received by a district judge in the county. Government Code 25.0005(a).

*Other Supplements include funds received from the State, vehicle allowance, and juvenile board supplement.

BRAZOS COUNTY, TEXAS PROPOSED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2021

	PROPOSED 2021
<u>GENERAL - COMMISSIONERS' COURT</u>	
Court Appointed Attorneys	\$ 200,000
Capital Murder Trial	\$ 500,000
Autopsy	\$ 200,000
Court Support Cost	\$ 300,000
Utilities	\$ 200,000
Insurance	\$ 100,000
Worker's Compensation	\$ 75,000
Juvenile Placement	\$ 400,000
Discretionary Departmental Expenditure Accounts	\$ 204,000
Overtime	\$ 221,000
Gasoline/Diesel	\$ 100,000
Health and Life Fund Support	\$ 1,000,000
Total Contingency	\$ 3,500,000.00 *

* Contingencies are provided for those elements of the budget which can not be entirely anticipated and properly resourced. All items budgeted as contingency are resourced annually through the use of available fund balances.

BRAZOS COUNTY, TEXAS PROPOSED GENERAL FUND - CONTINGENCY PROVISIONS For The Year Ending September 30, 2021

PROPOSED
2021

DISTRICT ATTORNEY - CPS

Allowance For Excess Use	\$ 1,900
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District Attorney has budgeted \$1,900 in the Child Protective Services program for costs that can not be anticipated at the time the budget is being prepared. The funding will be provided from available CPS reimbursements.

Drug Court

Allowance For Excess Use	\$ 20,000
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Drug Court has budgeted \$20,000 in the Drug Court Division for costs that cannot be anticipated at the time the budget is being prepared. The funding will be provided from available Drug Court fees.

ROAD AND BRIDGE DEPARTMENT

Allowance for Road Maintenance and Construction	\$ 1,257,800
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The contingency provided for Road and Bridge expenditures represents residual unexpended budget funds resourced from the previous year. Once all expenditures have been accounted for, the contingency account will typically increase or decrease based on unexpended funds from the year before. However, this year the funds will not be increased as in previous years due to lower than expected revenues.

COUNTY HEALTH ENDOWMENT FUND

Commissioners' Court uses the County Health Endowment Fund to account for all financial resources associated with the establishment of the fund. The corpus of the fund was provided through the State's distribution of a portion of the "Tobacco" settlement in 1999. The earnings of the fund are budgeted for distribution each year in compliance with the purposes established by the Commissioners' Court.



**BRAZOS COUNTY, TEXAS
COUNTY HEALTH ENDOWMENT FUND (0200)
PROPOSED BUDGET**

For The Year Ending September 30, 2021

REVENUES (0200)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest	\$ 4,885	\$ 6,329	\$ 5,500	\$ 2,200	\$ 6,600
Tobacco Settlement	72,171	63,816	65,000	77,857	70,000
Committed Fund Balance	-	-	733,000		810,000
TOTAL REVENUES	\$ 77,055	\$ 70,145	\$ 803,500	\$ 80,057	\$ 886,600
EXPENDITURES (11002200)					
Community Public Health	\$ -	\$ -	\$ 803,500	\$ -	\$ 886,600
TOTAL CONTRACT SERVICES	\$ -	\$ -	\$ 803,500	\$ -	\$ 886,600
Net Change in Committed Fund Balance	\$ 77,055	\$ 70,145	\$ -	\$ 80,057	\$ -
Fund Balance, October 1	\$ 586,472	\$ 663,527	\$ 576,310	\$ 733,672	\$ 813,729
Fund Balance, September 30	\$ 663,527	\$ 733,672	\$ 576,310	\$ 813,729	\$ 813,729

The County established an endowment fund with the tobacco distribution received from the State in 1999. The Commissioners' Court placed \$2,000,000 in investments. At that time the Court decided that the interest earned from the investments and the amount expected as reimbursement from the State over and above the original \$2,000,000 would be available for appropriation. The Commissioners Court approved using \$2.5 million to fund the building of a new Tax Office during FY 2011.



SPECIAL REVENUE FUNDS

Brazos County uses a special revenue fund to account for financial activity related to revenues and expenditures that are specifically the result of State legislative action. Each fund has established perimeters as to how revenues collected may be used, and the level of authority and control that Commissioners' Court may or may not have with regards to the funds. Fund accounting, therefore provides current as well as historic accountability. While the County anticipates that the funds available will be expended during the current period, it is not uncommon that funds will remain at the end of the fiscal period (fund balance). All funds remaining at year-end are appropriated to serve the next fiscal year's budget needs.



**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUNDS
PROPOSED BUDGET SUMMARY**

For The Year Ending September 30, 2021

	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Proposed Budget 2021	Budget 2020 vs 2021	%	%
							Incr/(Decr)	of Budget
<u>SPECIAL REVENUE FUND</u>								
Hotel Occupancy Tax	4,396,000	2,494,355	2,625,000	3,000,000	1,572,500	\$ (1,427,500)	-48%	4%
State Lateral Road	30,000	60,050	61,358	121,800	154,000	\$ 32,200	26%	0%
Unclaimed Property Fund	57,200	57,650	60,092	61,750	63,900	\$ 2,150	3%	0%
Law Library Fund	158,340	135,000	106,619	76,500	85,400	\$ 8,900	12%	0%
Local Provider Participation Fund	26,891,000	37,490,000	37,290,000	40,000,000	36,235,000	\$ (3,765,000)	-9%	82%
Alternative Dispute Resolution Fund	69,000	62,000	85,000	90,000	62,000	\$ (28,000)	-31%	0%
Law Enforcement Education Fund	58,396	65,950	63,500	60,830	--	\$ (60,830)	-100%	0%
County Records Management Fund	345,326	502,439	551,618	649,423	771,425	\$ 122,002	19%	2%
County Clerk Records Management Fund	271,100	301,100	345,500	366,252	1,408,500	\$ 1,042,248	285%	3%
County Clerk Archival Fund	510,500	765,000	839,650	402,000	1,613,000	\$ 1,211,000	301%	4%
Courthouse Security Fund	420,016	456,959	477,037	504,919	501,268	\$ (3,651)	-1%	1%
Justice Court Security Fund	68,900	97,650	102,954	111,700	131,750	\$ 20,050	18%	0%
District Clerk Management Fund	199,400	203,400	203,400	210,500	216,500	\$ 6,000	3%	0%
District Clerk Archival Fund	85,600	106,150	124,768	122,800	94,500	\$ (28,300)	-23%	0%
Justice of the Peace Technology Fund	183,800	204,850	217,900	193,700	173,250	\$ (20,450)	-11%	0%
County and District Court Tech Fund	62,500	74,100	79,000	88,100	92,500	\$ 4,400	5%	0%
Forfeitures Fund	33,462	19,420	23,834	29,427	27,028	\$ (2,399)	-8%	0%
D. A. Hot Check Collection Fund	2,703	3,050	2,995	3,800	4,450	\$ 650	17%	0%
Bail Bond Board Fee Fund	91,850	92,150	93,500	95,600	101,250	\$ 5,650	6%	0%
Voter Registration Fund	22,972	17,950	12,400	9,050	9,050	\$ -	0%	0%
Vehicle Inventory Tax Interest Fund	257,000	200,900	205,200	263,500	265,000	\$ 1,500	1%	1%
Sheriff - Crime Fund	216,388	204,500	197,529	158,736	143,234	\$ (15,502)	-10%	0%
District Attorney - Crime Fund	121,188	128,100	129,985	136,900	157,482	\$ 20,582	15%	0%
Primary Election Services Fund	25,100	80,500	37,600	120,000	47,274	\$ (72,726)	-61%	0%
Brazos County Housing Finance Corp	109,220	113,150	58,300	81,405	112,400	\$ 30,995	38%	0%
TOTAL SPECIAL REVENUE FUNDS	\$ 34,686,961	\$ 43,936,373	\$ 43,994,739	\$ 46,958,692	\$ 44,042,661	\$ (2,916,031)	-6.63%	

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (1100)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Hotel, Motel Tax	\$ 2,120,979	\$ 2,149,628	\$ 2,000,000	\$ 1,061,860	\$ 1,150,000
Program Income	5,500	52,750	-	750	-
Venue Tax	794,871	804,553	720,000	411,079	410,000
Interest	13,200	18,424	15,000	17,616	12,500
Reserve Fund Balance	-	-	-	-	-
Restricted Fund Balance	-	-	265,000	-	-
TOTAL REVENUES	\$ 2,934,550	\$ 3,025,356	\$ 3,000,000	\$ 1,491,305	\$ 1,572,500

EXPENDITURES (11002500)					
Hotel Occupancy Tax (11002500)					
Salary and Wages	\$ 123,955	\$ 129,697	\$ 135,406	\$ 115,406	\$ 135,407
Benefits	54,045	56,350	65,294	56,434	66,701
Departmental Support	37,925	32,763	66,500	66,212	86,850
Repair and Maintenance	-	35,980	1,414,500	1,132,305	299,000
Minor Acquisitions	26,386	34,448	293,000	28,940	-
Contract Services	77,120	100,262	188,000	109,475	135,700
Professional Fees	12,550	5,300	5,300	5,300	5,300
Community Contracts	25,000	75,000	75,000	75,000	50,000
Capital Outlay	154,437	157,901	37,000	76,246	-
	\$ 511,417	\$ 627,700	\$ 2,280,000	\$ 1,665,318	\$ 778,958
Venue Tax - Kyle Field					
Community Contracts	\$ 794,871	\$ 804,553	\$ 720,000	\$ 398,205	\$ 410,000
	\$ 794,871	\$ 804,553	\$ 720,000	\$ 398,205	\$ 410,000
Expo Complex Improvements (11002900)					
Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 383,542
	\$ -	\$ -	\$ -	\$ -	\$ 383,542

**BRAZOS COUNTY, TEXAS
HOTEL OCCUPANCY TAX
SPECIAL REVENUE FUND
PROPOSED BUDGET
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

EXPENDITURES (11002500) Cont.	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Operating Transfers					
Transfer to Debt Service Fund	\$ 1,109,400	\$ 1,161,978	\$ -	\$ -	\$ -
Transfer to Expo Expansion	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,109,400	\$ 1,161,978	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ 2,415,688	\$ 2,594,232	\$ 3,000,000	\$ 2,063,523	\$ 1,572,500
Net Changes in Fund Balance	\$ 518,862	\$ 431,124	\$ -	\$ (572,218)	\$ -
FUND BALANCE, OCTOBER 1	\$ 1,573,715	\$ 2,092,577	\$ 2,414,465	\$ 2,523,701	\$ 1,951,483
FUND BALANCE, SEPTEMBER 30	\$ 2,092,577	\$ 2,523,701	\$ 2,414,465	\$ 1,951,483	\$ 1,951,483

The Tax Code Section §352.002 (a) allows for the County to adopt a resolution imposing a two percent tax on a person who pays for the use of a room that is a hotel/motel in Brazos County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel, and convention activity. The funds will also be used to fund capital improvements as well as marketing operations at the Brazos County Expo Complex.

Funding and expenditures are restricted by both State statute and Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
STATE LATERAL ROAD
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (1200)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest - Accounts	\$ 513	\$ 826	\$ 800	\$ 953	\$ 1,000
State of Texas - Lateral Road Fund	30,138	30,099	30,000	30,687	30,000
Restricted Fund Balance	-	-	91,000	-	123,000
TOTAL REVENUES	\$ 30,651	\$ 30,925	\$ 121,800	\$ 31,640	\$ 154,000
EXPENDITURES (56006000)					
Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	-	-	121,800	-	154,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 121,800	\$ -	\$ 154,000
Net Changes in Fund Balance	\$ 30,651	\$ 30,925	\$ -	\$ 31,640	\$ -
FUND BALANCE, OCTOBER 1	\$ 30,230	\$ 60,881	\$ 60,858	\$ 91,806	\$ 123,446
FUND BALANCE, SEPTEMBER 30	\$ 60,881	\$ 91,806	\$ 60,858	\$ 123,446	\$ 123,446

Each year the County receives funds from the State to be expended on County road projects that intersect State highways and Farm-to-Market roadways under Section 256.002, Texas Transportation Code.

The County Engineer has oversight responsibility for the operations of the State Lateral Road Fund.

Funding is restricted by both State statute and Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
UNCLAIMED PROPERTY FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (1300)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest - Accounts	\$ 1,622	\$ 1,909	\$ 1,750	\$ 1,906	\$ 1,900
Restricted Fund Balance	-	-	60,000	-	62,000
TOTAL REVENUES	\$ 1,622	\$ 1,909	\$ 61,750	\$ 1,906	\$ 63,900
EXPENDITURES (12005000)					
Departmental Support	\$ -	\$ -	\$ 61,750	\$ -	\$ 63,900
TOTAL EXPENDITURES	\$ -	\$ -	\$ 61,750	\$ -	\$ 63,900
Net Changes in Fund Balance	\$ 1,622	\$ 1,909	\$ -	\$ 1,906	\$ -
FUND BALANCE, OCTOBER 1	\$ 57,230	\$ 58,852	\$ 58,692	\$ 60,761	\$ 62,667
FUND BALANCE, SEPTEMBER 30	\$ 58,852	\$ 60,761	\$ 58,692	\$ 62,667	\$ 62,667

The Property Code §76.601 allows for the County Treasurer to establish a Fund into which the "unclaimed funds" of the County are deposited. The money in the fund is to be used to pay the claims of the persons who establish ownership.

All income derived from the investment of the funds may be used to pay for the expenses of administrating the fund - e.g. forms, notices, examinations, travel, court costs, supplies, equipment and employment of necessary personnel.

All income not required to support the fund is to be transferred to the General Fund.

Commissioners' Court has oversight responsibility for the fund.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW LIBRARY
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (1500)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees - County Clerk	\$ 13,485	\$ 11,540	\$ 11,000	\$ 11,600	\$ 9,000
Fees - District Clerk	41,065	48,530	46,000	37,977	36,000
Interest - Accounts	575	535	500	451	400
Other Revenue	-	54.66	-	-	-
Restricted Fund Balance	-	-	19,000	-	40,000
Transferred from General Fund	-	13,275.72	-	-	-
TOTAL REVENUES	\$ 55,124	\$ 73,936	\$ 76,500	\$ 50,028	\$ 85,400
EXPENDITURES (52000100)					
Departmental Support - Subscriptions	\$ 87,000	\$ 80,606	\$ 76,500	\$ 59,712	\$ 85,400
TOTAL EXPENDITURES	\$ 87,000	\$ 80,606	\$ 76,500	\$ 59,712	\$ 85,400
Net Changes in Fund Balance	\$ (31,876)	\$ (6,670)	\$ -	\$ (9,684)	\$ -
FUND BALANCE, OCTOBER 1	\$ 88,429	\$ 56,553	\$ 54,069	\$ 49,883	\$ 40,199
FUND BALANCE, SEPTEMBER 30	\$ 56,553	\$ 49,883	\$ 54,069	\$ 40,199	\$ 40,199

The County and District Courts assess a \$20.00 Law Library fee for each civil case filed in the County and District Courts. The fee is collected by the County and District Clerks. Funds are deposited into the County Law Library Fund to maintain and furnish a law library for the County. The funds collected are restricted for the use of the law library under Section 323.023, Texas Local Government Code.

Funding is restricted by both State statute and Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LOCAL PROVIDER PARTICIPATION FUND **
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (1600)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Part-Scott& White	\$ 9,643,553	\$ 9,643,553	\$ 10,364,970	\$ 9,846,720	\$ 9,800,000
Part-CS Medical Center	5,506,965	5,506,965	5,153,350	5,553,635	4,800,000
Part-St. Joseph	16,026,800	16,026,800	15,991,600	14,762,238	15,000,000
Part-Physicians Center	849,326	849,326	932,980	886,325	800,000
Part-Christus Dubuis	-	-	1,266,655	-	-
Part-Rock Prarie Behavioral	559,498	627,150	682,100	485,994	-
Part - Encompass	-	-	-	1,203,320	1,200,000
Interest - Accounts	78,133	103,511	30,000	54,000	35,000
Restricted Fund Balance	-	-	5,578,345	-	4,600,000
TOTAL REVENUES	\$ 32,664,275	\$ 32,757,306	\$ 40,000,000	\$ 32,792,232	\$ 36,235,000
EXPENDITURES (34000200)					
Community Contracts	\$ 28,839,158	\$ 46,788,906	\$ 39,980,000	\$ 32,092,307	\$ 36,215,000
Operating Transfers					
Transfer to General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL EXPENDITURES AND TRANSFERS	\$ 28,859,158	\$ 46,808,906	\$ 40,000,000	\$ 32,112,307	\$ 36,235,000
Net Changes in Fund Balance	\$ 3,805,117	\$ (14,051,600)	\$ -	\$ 679,925	\$ -
FUND BALANCE, OCTOBER 1	\$ 14,221,232	\$ 18,026,349	\$ 3,974,749	\$ 3,974,749	\$ 4,654,674
FUND BALANCE, SEPTEMBER 30	\$ 18,026,349	\$ 3,974,749	\$ 3,974,749	\$ 4,654,674	\$ 4,654,674

In 2011, Texas pursued a Health Care Transformation and Quality Improvement Program Medicaid Section 1115 Waiver (Waiver)

In 2015 the Texas Legislature created the Local Provider Participation Funds (LPPF) in an effort to help Texas safety-net hospitals deal with the challenges of accessing a significant percentage of their allocated federal matching funds in comparison to large well-funded hospitals. The LPPF allows funds eligible for match to be collected by Brazos County directly from area hospitals in the form of mandatory assessment payments. Brazos County hospitals provide a tremendous amount of uncompensated care, but Brazos County does not have a hospital district to IGT for federal funds. An LPPF allows local providers access to more funds under the 1115 Wavier and would help ensure access to care and reduce the level of uncompensated care in the community. Brazos County created a LPPF in the fall of 2015 as allowed by the Health & Safety Code Section 296.

Funds are restricted by both State statute and Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
ALTERNATIVE DISPUTE RESOLUTION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (1700)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 38,395	\$ 43,380	\$ 65,000	\$ 37,245	\$ 37,000
Transfer From General Fund	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUES	\$ 63,395	\$ 68,380	\$ 90,000	\$ 62,245	\$ 62,000
EXPENDITURES (11070000)					
Contracts for Community Support	\$ 63,395	\$ 68,380	\$ 90,000	\$ 62,245	\$ 62,000
TOTAL EXPENDITURES	\$ 63,395	\$ 68,380	\$ 90,000	\$ 62,245	\$ 62,000
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ -	\$ -

The County Clerk and the District Clerk collect a \$15.00 fee assessed on all civil and probate cases filed in the County. The fees collected are used to both establish and maintain an Alternative Dispute Resolution Center in Brazos County. The funds are transferred to the Dispute Resolution Center the month following collection. The General Fund does not retain any portion of the fee for administration costs.

The purpose of the Center is to resolve disputes that do not require formal court action under Chapter 152, Texas Civil Practice and Remedies Code.

Funding is restricted by Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
LAW ENFORCEMENT EDUCATION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (1800)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
State LEOSE - Training	\$ 18,727	\$ 18,830	\$ 18,830	\$ 18,633	\$ -
Restricted Fund Balance	-	-	42,000	-	-
TOTAL REVENUES	\$ 18,727	\$ 18,830	\$ 60,830	\$ 18,633	\$ -
EXPENDITURES					
LEOSE Training - Constable Precinct 1	\$ -	\$ -	\$ 6,426	\$ -	\$ -
LEOSE Training - Constable Precinct 2	-	-	8,306	-	-
LEOSE Training - Constable Precinct 3	-	2,623	3,533	-	-
LEOSE Training - Constable Precinct 4	330	330	7,286	-	-
LEOSE Training - County Attorney	1,550	550	3,392	350	-
LEOSE Training - District Attorney	43	-	3,719	-	-
LEOSE Training - Sheriff	24,439	15,630	28,168	102	-
LEOSE Training -Jail	-	-	-	8,163	-
TOTAL EXPENDITURES	\$ 26,362	\$ 19,133	\$ 60,830	\$ 8,615	\$ -
Net Changes in Fund Balance	\$ (7,635)	\$ (303)	\$ -	\$ 10,018	\$ -
FUND BALANCE, OCTOBER 1	\$ 49,411	\$ 41,776	\$ 50,789	\$ 41,473	\$ 51,491
FUND BALANCE, SEPTEMBER 30	\$ 41,776	\$ 41,473	\$ 50,789	\$ 51,491	\$ 51,491

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code §1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining the education.

Funding is restricted by State statute.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (1900)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service - Co Records Mgt	\$ 60,350	\$ 63,485	\$ 60,000	\$ 50,073	\$ 50,000
Fees for Service - Ct Records Preservation	34,257	36,679	35,000	29,832	29,000
Interest - Accounts	2,716	3,819	3,700	4,680	4,500
Transfer from General Fund	82,889	138,079	155,723	182,088	223,925
Sales of Other Assets	-	55	-	-	-
Restricted Fund Balance	-	-	395,000	-	464,000
TOTAL REVENUES	\$ 180,212	\$ 242,116	\$ 649,423	\$ 266,673	\$ 771,425

EXPENDITURES (50000100)

County Records Management and Preservation

Salary and Wages	\$ 103,167	\$ 106,671	\$ 138,104	\$ 128,097	\$ 159,686
Benefits	51,382	51,893	53,317	48,317	90,539
Departmental Support	176	20,886	23,202	3,051	23,400
Repairs and Maintenance	2,907	7	100	-	100
Minor Acquisitions	1,282	-	-	-	-
Contracts for Services	1,468	1,828	4,700	3,793	4,700
Capital Outlay	2,995	-	-	-	-
	\$ 163,377	\$ 181,286	\$ 219,423	\$ 183,258	\$ 278,425

EXPENDITURES (50000200)

County Record Preservation (Government Code: Section 51.708)

Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 493,000
Minor Acquisitions	-	-	430,000	-	-
	\$ -	\$ -	\$ 430,000	\$ -	\$ 493,000

TOTAL EXPENDITURES	\$ 163,377	\$ 181,286	\$ 649,423	\$ 183,258	\$ 771,425
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BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY RECORDS MANAGEMENT FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Net Changes in Fund Balance	\$ 16,835	\$ 60,831	\$ -	\$ 83,415	\$ -
FUND BALANCE, OCTOBER 1	\$ 303,348	\$ 320,183	\$ 318,039	\$ 381,014	\$ 464,429
FUND BALANCE, SEPTEMBER 30	\$ 320,183	\$ 381,014	\$ 318,039	\$ 464,429	\$ 464,429

The County collects a \$5.00 fee for each civil case filed in a County, District, or Probate Court to provide funding for the County's records management and preservation efforts.

The County collects a \$10.00 fee for each criminal conviction made in each County or District Court case. The fee is used to provide resources to assist in the County's efforts at record management and preservation.

The County collects a \$10.00 fee to digitize and preserve court records from natural disasters.

Funding is restricted by Commissioners' Court under Section 203.003, Texas Local Government Code.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK RECORDS
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2000)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 351,784	\$ 347,648	\$ 320,000	\$ 326,136	\$ 300,000
Interest - Accounts	6,501	8,694	8,000	9,187	8,500
Restricted Fund Balance	-	-	38,252	-	1,100,000
TOTAL REVENUES	\$ 358,285	\$ 356,343	\$ 366,252	\$ 335,323	\$ 1,408,500
EXPENDITURES (21005000)					
Salary and Wages	\$ 87,956	\$ 93,345	\$ 107,063	\$ 107,063	\$ 107,132
Benefits	49,414	52,500	71,189	71,189	72,469
Departmental Support	6,283	3,190	107,000	4,737	1,147,559
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	2,688	-	-	-
Contracts for Services	85,315	80,225	81,000	33,834	81,340
TOTAL EXPENDITURES	\$ 228,969	\$ 231,950	\$ 366,252	\$ 216,823	\$ 1,408,500
Net Changes in Fund Balance	\$ 129,316	\$ 124,393	\$ -	\$ 118,500	\$ -
FUND BALANCE, OCTOBER 1	\$ 752,492	\$ 881,808	\$ 875,314	\$ 1,006,201	\$ 1,124,701
FUND BALANCE, SEPTEMBER 30	\$ 881,808	\$ 1,006,201	\$ 875,314	\$ 1,124,701	\$ 1,124,701

The County Clerk collects a \$5.00 fee on all cases and records filed in the County Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the County Clerk's office.

These funds are under the specific control of the County Clerk, but the Commissioners' Court retains oversight responsibility under Article 102.005 (f), Texas Code of Criminal Procedure and Section 118.0216, Texas Local Government Code..

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY CLERK ARCHIVAL FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (2001)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 332,451	\$ 328,595	\$ 300,000	\$ 310,065	\$ 300,000
Interest - Accounts	11,433	15,316	15,000	14,774	13,000
Miscellaneous - Other	-	-	-	894	-
Transfer from Capital Improvement Fund	6,864	250,584	-	-	-
Transfer from General Fund	470	3,477	-	-	-
Restricted Fund Balance	-	-	87,000	-	1,300,000
TOTAL REVENUES	\$ 351,218	\$ 597,972	\$ 402,000	\$ 325,733	\$ 1,613,000
EXPENDITURES (21006000)					
Departmental Support	\$ -	\$ -	\$ 229,470	\$ -	\$ 1,184,995
Contracts for Services	6,718	1,945	172,530	-	428,005
Professional Fees	-	-	-	365,838	-
Capital Outlay	7,600	674,360	-	-	-
	<u>\$ 14,318</u>	<u>\$ 676,305</u>	<u>\$ 402,000</u>	<u>\$ 365,838</u>	<u>\$ 1,613,000</u>
Operating Transfers					
Transfer to General Fund	\$ -	\$ 135,452	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ 14,318	\$ 811,757	\$ 402,000	\$ 365,838	\$ 1,613,000
Net Changes in Fund Balance	\$ 336,900	\$ (213,785)	\$ -	\$ (40,105)	\$ -
FUND BALANCE, OCTOBER 1	<u>\$ 1,277,286</u>	<u>\$ 1,614,186</u>	<u>\$ 1,600,590</u>	<u>\$ 1,400,401</u>	<u>\$ 1,360,296</u>
FUND BALANCE, SEPTEMBER 30	<u>\$ 1,614,186</u>	<u>\$ 1,400,401</u>	<u>\$ 1,600,590</u>	<u>\$ 1,360,296</u>	<u>\$ 1,360,296</u>

This fund is used to account for the collection of an archival fee of \$5 for the restoration, automation and preservation of records in the County Clerk's Office as provided by Section 118.025 of the Local Government Code.

The funds generated from the collection of fee under this section may be expended only for the preservation and restoration of the County Clerk's Office record archive.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COURTHOUSE SECURITY FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (2200)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 85,021	\$ 83,036	\$ 78,000	\$ 68,561	\$ 57,750
Interest - Accounts	1,424	1,766	2,000	2,370	2,000
Reserve Fund Balance	-	-	44,000	-	56,000
Transfer from General Fund	312,526	387,954	380,919	381,310	385,518
TOTAL REVENUES	\$ 398,970	\$ 472,757	\$ 504,919	\$ 452,241	\$ 501,268
EXPENDITURES					
Sheriff Support (51000100):					
Salary and Wages	\$ 279,541	\$ 312,588	\$ 331,068	\$ 277,373	\$ 327,589
Benefits	118,279	135,067	159,301	125,265	160,079
Departmental Support	2,556	4,668	2,550	2,054	1,600
Repairs and Maintenance	10,434	19,496	12,000	11,600	12,000
Minor Acquisitions	-	17,431	-	-	-
	\$ 410,810	\$ 489,250	\$ 504,919	\$ 416,292	\$ 501,268
Operating Transfers					
Transfer to General Fund	\$ 994	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFERS	\$ 411,803	\$ 489,250	\$ 504,919	\$ 416,292	\$ 501,268
Net Changes in Fund Balance	\$ (12,833)	\$ (16,493)	\$ -	\$ 35,949	\$ -
FUND BALANCE, OCTOBER 1	\$ 49,637	\$ 36,804	\$ 33,850	\$ 20,311	\$ 56,260
FUND BALANCE, SEPTEMBER 30	\$ 36,804	\$ 20,311	\$ 33,850	\$ 56,260	\$ 56,260

The County collects a \$3.00 fee for each civil or misdemeanor case filed in a County Court At Law for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.107)

An additional \$5.00 fee is charged on the conviction of a felon in District Court criminal cases. The fee collected is used to provide funding for the operational cost of providing adequate courthouse security.

Funding is restricted by both State statute and Commissioners' Court.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE COURT SECURITY FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2201)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2020 PROPOSED BUDGET
Fees for Service	\$ 13,883	\$ 11,524	\$ 11,900	\$ 17,212	\$ 15,000
Interest - Accounts	629	842	800	305	750
Restricted Fund Balance	-	-	99,000	-	116,000
TOTAL REVENUES	\$ 14,512	\$ 12,366	\$ 111,700	\$ 17,517	\$ 131,750
EXPENDITURES (51000300)					
Repair and Maintenance	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Minor Acquisitions	4,079	-	-	-	-
Contracts for Services	-	-	5,000	-	5,000
Professional Services	-	-	38,000	-	38,000
Capital Outlay	-	-	64,700	-	84,750
TOTAL EXPENDITURES	\$ 4,079	\$ -	\$ 111,700	\$ -	\$ 131,750
Net Changes in Fund Balance	\$ 10,433	\$ 12,366	\$ -	\$ 17,517	\$ -
FUND BALANCE, OCTOBER 1	\$ 75,718	\$ 86,150	\$ 87,455	\$ 98,517	\$ 116,034
FUND BALANCE, SEPTEMBER 30	\$ 86,150	\$ 98,517	\$ 87,455	\$ 116,034	\$ 116,034

The County collects a \$4.00 fee for each misdemeanor case filed in a Justice of the Peace for the purpose of funding the operational cost of providing adequate court security (Code of Criminal Procedure §102.017) for justice courts located outside of the county courthouse.

Funding is restricted by both State statute and Commissioners' Court.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK MANAGEMENT FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (2300)	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
			BUDGET	ESTIMATE	BUDGET
Fees for Service	\$ 16,500	\$ 18,842	\$ 15,000	\$ 15,696	\$ 15,000
Interest - Accounts	1,536	1,733	1,500	1,681	1,500
Sales of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	194,000	-	200,000
TOTAL REVENUES	\$ 18,036	\$ 20,575	\$ 210,500	\$ 17,377	\$ 216,500
EXPENDITURES (20005000)					
Departmental Support	\$ -	\$ 2,986	\$ 126,200	\$ -	\$ 152,200
Minor Acquisitions	843	31,305	20,000	7,615	-
Contracts for Services	791	1,083	23,000	-	23,000
Professional Fees	-	-	29,300	-	29,300
Capital Outlay	-	-	12,000	-	12,000
TOTAL EXPENDITURES	\$ 1,634	\$ 35,374	\$ 210,500	\$ 7,615	\$ 216,500
Net Changes in Fund Balance	\$ 16,402	\$ (14,799)	\$ -	\$ 9,762	\$ -
FUND BALANCE, OCTOBER 1	\$ 188,789	\$ 205,192	\$ 204,111	\$ 190,393	\$ 200,155
FUND BALANCE, SEPTEMBER 30	\$ 205,192	\$ 190,393	\$ 204,111	\$ 200,155	\$ 200,155

The District Clerk collects a \$5.00 fee on all cases and records filed in the District Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the District Clerks' office.

These funds are under the specific control of the District Clerk, but the Commissioners' Court retains oversight responsibility under Article 102.005 (f), Texas Code of Criminal Procedure and Section 51.317, Texas Government Code.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT CLERK ARCHIVAL FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2301)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 19,958	\$ 21,840	\$ 20,000	\$ 18,392	\$ 17,000
Interest - Accounts	686	869	800	735	500
Restricted Fund Balance	-	-	102,000	-	77,000
TOTAL REVENUES	\$ 20,644	\$ 22,709	\$ 122,800	\$ 19,127	\$ 94,500
EXPENDITURES (20006000)					
Salary and Wages	\$ 17,468	\$ 14,931	\$ 52,192	\$ 34,940	\$ 51,792
Benefits	1,388	1,173	4,307	2,928	5,283
Professional Fees	-	-	66,301	-	37,425
TOTAL EXPENDITURES	\$ 18,857	\$ 16,104	\$ 122,800	\$ 37,868	\$ 94,500
Net Changes in Fund Balance	\$ 1,787	\$ 6,605	\$ -	\$ (18,741)	\$ -
FUND BALANCE, OCTOBER 1	\$ 88,016	\$ 89,803	\$ 107,268	\$ 96,408	\$ 77,667
FUND BALANCE, SEPTEMBER 30	\$ 89,803	\$ 96,408	\$ 107,268	\$ 77,667	\$ 77,667

This fund is used to account for the collection of an archival fee of \$5 for the restoration and preservation, digital capture, storage and retention and management of archive records in the District Clerk's office provided by Section 51.317 (b) (5) of the Government Code.

The funds generated from the collection of fee under this section may be expended only for the preservation and restoration of the District Clerk's record archive.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (2400)	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
			BUDGET	ESTIMATE	BUDGET
Fees for Service	\$ 43,001	\$ 37,473	\$ 37,500	\$ 25,373	\$ 22,250
Interest	1,297	1,528	1,200	1,329	1,000
Sales of Other Assets	-	1,366	-	116	-
Restricted Fund Balance	-	-	155,000	-	150,000
TOTAL REVENUES	\$ 44,299	\$ 40,367	\$ 193,700	\$ 26,818	\$ 173,250
EXPENDITURES					
JP's (24005000)					
Departmental Support	\$ 2,500	\$ 4,879	\$ 51,500	\$ -	\$ 72,550
Minor Acquisitions	1,388	11,539	62,000	-	-
Contract Services	-	-	13,000	-	20,000
Professional Fees	-	4,060	10,000	-	20,000
Capital Outlay	-	-	26,500	-	30,000
	\$ 3,888	\$ 20,478	\$ 163,000	\$ -	\$ 142,550
JP #1 (24005100)					
Salary & Wages	\$ 480	\$ 735	\$ -	\$ -	\$ -
Benefits	105	163	-	-	-
Departmental Support	1,914	2,746	3,300	3,703	7,300
Minor Acquisitions	4,541	7,087	4,000	1,147	-
Contract Services	-	149	375	-	375
	\$ 7,040	\$ 10,880	\$ 7,675	\$ 4,850	\$ 7,675
JP #2 (24005200)					
Salary & Wages	\$ 840	\$ 840	\$ -	\$ -	\$ -
Benefits	184	186	-	-	-
Departmental Support	3,185	2,358	3,150	2,071	7,150
Repair & Maintenance	3,752	424	-	1,878	-
Minor Acquisitions	-	3,336	4,000	500	-
Contract Services	-	178	525	-	525
	\$ 7,961	\$ 7,323	\$ 7,675	\$ 4,449	\$ 7,675

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
JUSTICE OF THE PEACE TECHNOLOGY FUND
For The Year Ending September 30, 2020
With Comparative Data for the Year Ending as Indicated

EXPENDITURES	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
JP #3 (24005300)					
Salary & Wages	\$ 840	\$ 840	\$ -	\$ -	\$ -
Benefits	184	186	-	-	-
Departmental Support	1,929	2,671	3,475	1,092	7,075
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	3,721	10,146	3,600	3,525	-
Contract Services	-	238	600	-	600
	<u>\$ 6,673</u>	<u>\$ 14,081</u>	<u>\$ 7,675</u>	<u>\$ 4,617</u>	<u>\$ 7,675</u>
JP #4 (24005400)					
Salary & Wages	\$ 840	\$ 840	\$ -	\$ -	\$ -
Benefits	184	186	-	-	-
Departmental Support	1,920	1,565	4,040	1,312	7,450
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	1,282	5,788	3,260	7,433	-
Contract Services	-	89	375	-	225
	<u>\$ 4,225</u>	<u>\$ 8,469</u>	<u>\$ 7,675</u>	<u>\$ 8,745</u>	<u>\$ 7,675</u>
TOTAL EXPENDITURES	\$ 29,788	\$ 61,230	\$ 193,700	\$ 22,661	\$ 173,250
Net Changes in Fund Balance	\$ 14,511	\$ (20,863)	\$ -	\$ 4,157	\$ -
FUND BALANCE, OCTOBER 1	<u>\$ 154,264</u>	<u>\$ 168,775</u>	<u>\$ 174,922</u>	<u>\$ 147,912</u>	<u>\$ 152,069</u>
FUND BALANCE, SEPTEMBER 30	<u>\$ 168,775</u>	<u>\$ 147,912</u>	<u>\$ 174,922</u>	<u>\$ 152,069</u>	<u>\$ 152,069</u>

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. The fee is to be used by the Justices of the Peace to upgrade existing technology within their respective offices. (Article 102.0173, Texas Code of Criminal Procedure)

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
COUNTY AND DISTRICT COURT TECHNOLOGY FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2401)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 7,553	\$ 7,953	\$ 7,500	\$ 5,923	\$ 5,000
Interest	529	690	600	729	500
Restricted Fund Balance	-	-	80,000	-	87,000
TOTAL REVENUES	\$ 8,082	\$ 8,643	\$ 88,100	\$ 6,652	\$ 92,500
EXPENDITURES (25005000)					
Departmental Support	\$ -	\$ -	\$ 10,000	\$ -	\$ 92,500
Minor Acquisitions	-	-	78,100	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 88,100	\$ -	\$ 92,500
Net Changes in Fund Balance	\$ 8,082	\$ 8,643	-	\$ 6,652	-
FUND BALANCE, OCTOBER 1	\$ 63,675	\$ 71,757	\$ 71,769	\$ 80,400	\$ 87,052
FUND BALANCE, SEPTEMBER 30	\$ 71,757	\$ 80,400	\$ 71,769	\$ 87,052	\$ 87,052

A defendant convicted of a criminal offense in a county court, statutory county court, or district court shall pay a \$4.00 county and district court technology fee as a cost of court. (Code of Criminal Procedure §102.0169)

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
FORFEITURE FUND**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2500)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 9,109	\$ 5,225	\$ -	\$ 1,026	\$ -
Interest	189	250	-	84	-
Restricted Fund Balance	-	-	29,427	-	27,028
TOTAL REVENUES	\$ 9,298	\$ 5,475	\$ 29,427	\$ 1,110	\$ 27,028
EXPENDITURES (18010000/28010000/30110000/30210000/30310000)					
County Attorney	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff Forfeitures	-	-	16,410	-	16,416
Constable Pct. 1 Forfeitures	-	-	3,195	-	3,225
Constable Pct. 2 Forfeitures	-	4,229	9,157	3,543	6,716
Constable Pct. 3 Forfeitures	-	-	665	-	671
TOTAL EXPENDITURES	\$ -	\$ 4,229	\$ 29,427	\$ 3,543	\$ 27,028
Net Changes in Fund Balance	\$ 9,298	\$ 1,246	\$ -	\$ (2,433)	\$ -
FUND BALANCE, OCTOBER 1	\$ 18,918	\$ 28,216	\$ 23,833	\$ 29,462	\$ 27,029
FUND BALANCE, SEPTEMBER 30	\$ 28,216	\$ 29,462	\$ 23,833	\$ 27,029	\$ 27,029

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. Property is required to be sold at auction. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture.

These funds are under the specific control of the Commissioners' Court and the department awarded the forfeiture. Use of the funds must follow existing State and County purchasing requirements prescribed by Article 59 of the Code of Criminal Procedure.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
D.A. HOT CHECK COLLECTIONS
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2600)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest - Accounts	\$ 24	\$ 40	\$ -	\$ 12	\$ 50
Other Revenue	757	225	-	324	100
Restricted Fund Balance	-	-	3,800	-	4,300
TOTAL REVENUES	\$ 781	\$ 265	\$ 3,800	\$ 336	\$ 4,450
EXPENDITURES (19006000)					
Departmental Support	\$ -	\$ -	\$ 3,800	\$ -	\$ 4,450
Minor Acquisitions	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 3,800	\$ -	\$ 4,450
Net Changes in Fund Balance	\$ 781	\$ 265	\$ -	\$ 336	\$ -
FUND BALANCE, OCTOBER 1	\$ 2,924	\$ 3,705	\$ 3,000	\$ 3,970	\$ 4,306
FUND BALANCE, SEPTEMBER 30	\$ 3,705	\$ 3,970	\$ 3,000	\$ 4,306	\$ 4,306

This fund was established to account for hot check funds fees received by the District Attorney's Office under section 118.142, Texas Local Governmnet Code.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
BAIL BOND BOARD FEE FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2700)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest - Accounts	\$ 726	\$ 862	\$ 800	\$ 284	\$ 750
Other Revenue	3,500	2,000	-	3,068	2,500
Restricted Fund Balance	-	-	94,800	-	98,000
TOTAL REVENUES	\$ 4,226	\$ 2,862	\$ 95,600	\$ 3,352	\$ 101,250
EXPENDITURES (12006000)					
Salary and Wages	\$ 932	\$ 561	\$ 4,000	\$ 1,053	\$ 4,000
Benefits	392	227	1,395	434	1,395
Departmental Support	218	99	90,205	-	95,855
TOTAL EXPENDITURES	\$ 1,543	\$ 887	\$ 95,600	\$ 1,487	\$ 101,250
Net Changes in Fund Balance	\$ 2,684	\$ 1,975	-	\$ 1,865	-
FUND BALANCE, OCTOBER 1	\$ 91,800	\$ 94,484	\$ 93,567	\$ 96,458	\$ 98,323
FUND BALANCE, SEPTEMBER 30	\$ 94,484	\$ 96,458	\$ 93,567	\$ 98,323	\$ 98,323

This fund was established to account for the licensing fee received from bail bondsmen and for the expenditures for monitoring local bail bondsmen under Section 1704.160, Texas Occupations Code.

**BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
VOTER REGISTRATION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (2800)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest - Accounts	\$ 83	\$ 92	\$ 50	\$ 30	\$ 50
Secretary of State	12,772	4,724	-	854	-
Transfer from General Fund	-	-	-	-	-
Restricted Fund Balance	-	-	9,000	-	9,000
TOTAL REVENUES	\$ 12,855	\$ 4,816	\$ 9,050	\$ 884	\$ 9,050
EXPENDITURES (13005000)					
Departmental Support	\$ 10,071	\$ 5,720	\$ 7,800	\$ 7,691	\$ 7,800
Minor Acquisitions	2,531	-	-	947	-
Contracts - Services	3,774	458	1,250	-	1,250
Professional Services	-	-	-	-	-
TOTAL EXPENDITURES	\$ 16,376	\$ 6,178	\$ 9,050	\$ 8,638	\$ 9,050
Net Changes in Fund Balance	\$ (3,520)	\$ (1,363)	\$ -	\$ (7,754)	\$ -
FUND BALANCE, OCTOBER 1	\$ 15,020	\$ 11,499	\$ 5,605	\$ 10,137	\$ 2,383
FUND BALANCE, SEPTEMBER 30	\$ 11,499	\$ 10,137	\$ 5,605	\$ 2,383	\$ 2,383

The County received funding from the State to provide resources to pay for voter registration costs. For funds received prior to August 31, 1991, the County was not required to return the balance to the State. After September 1, 1991, all funds received and not spent were returned to the State to be reallocated.

These funds are under the specific control of the Voter Registrar (the Election Administration) who is responsible for determining fund use. The funds are restricted in their use. The Commissioners' Court retains oversight responsibility.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
VEHICLE INVENTORY TAX INTEREST FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (2900)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	YEAR-END	PROPOSED
				BUDGET	ESTIMATE	BUDGET
P & I Taxes	\$ 1,707	\$ 1,803	\$ 46,470	\$ 3,000	\$ 7,665	\$ 3,000
Interest	2,527	6,478	8,789	5,500	2,536	7,000
Restricted Fund Balance	-	-	-	255,000	-	255,000
TOTAL REVENUES	\$ 4,234	\$ 8,281	\$ 55,259	\$ 263,500	\$ 10,201	\$ 265,000
EXPENDITURES (13006000)						
Salary and Wages	\$ -	\$ -	\$ -	\$ 11,100	\$ -	\$ 11,100
Employee benefits	-	-	-	2,558	-	2,614
Departmental Support	2,830	4,916	3,645	194,342	6,734	220,786
Repair & Maintenance	-	-	130	1,000	-	1,000
Minor Acquisitions	1,753	-	-	25,000	-	-
Contracts	-	-	-	2,000	-	2,000
Professional Fees	-	-	-	7,500	-	7,500
Capital Outlay	-	-	-	20,000	-	20,000
TOTAL EXPENDITURES	\$ 4,583	\$ 4,916	\$ 3,775	\$ 263,500	\$ 6,734	\$ 265,000
Net Changes in Fund Balance	\$ (349)	\$ 3,365	\$ 51,484	\$ -	\$ 3,467	\$ -
FUND BALANCE, OCTOBER 1	\$ 197,484	\$ 197,135	\$ 200,501	\$ 200,408	\$ 251,984	\$ 255,451
FUND BALANCE, SEPTEMBER 30	\$ 197,135	\$ 200,501	\$ 251,984	\$ 200,408	\$ 255,451	\$ 255,451

The County collects ad valorem taxes on vehicles as they are sold each year. As the tax is collected, it accumulates in a separate account maintained by the Tax Assessor/Collector. At year end this accumulation is distributed to the various taxing agencies within the County. This depository account earns interest while the funds are on deposit; interest earned is retained by the County Tax Assessor/Collector.

This earned interest is specifically restricted by State statute. It may be used only by the Tax Assessor/Collector to provide funding for the efforts of the office in direct support of the collection and distribution of the Vehicle Inventory Tax under Section 23.122 (c), Texas Tax Code.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
SHERIFF - CRIME FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3300)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest	\$ 1,337	\$ 1,230	\$ -	\$ 707	\$ -
Other Revenue	8,000	4,514	-	354	-
Sheriff Crime Fund	-	-	-	-	-
Restricted Fund Balance	-	-	158,736	-	143,234
TOTAL REVENUES	\$ 9,337	\$ 5,744	\$ 158,736	\$ 1,061	\$ 143,234
EXPENDITURES (28050000)					
Departmental Support	18,728	18,976	\$ 73,936	6,098	\$ 109,234
Repairs and Maintenance	-	200	4,000	600	4,000
Minor Acquisitions	-	8,963	50,800	14,268	-
Capital Outlay	9,869	-	30,000	-	30,000
TOTAL EXPENDITURES	\$ 28,597	\$ 28,139	\$ 158,736	\$ 20,966	\$ 143,234
Net Changes in Fund Balance	\$ (19,260)	\$ (22,394)	\$ -	\$ (19,905)	\$ -
FUND BALANCE, OCTOBER 1	\$ 204,793	\$ 185,533	\$ 197,529	\$ 163,139	\$ 143,234
FUND BALANCE, SEPTEMBER 30	\$ 185,533	\$ 163,139	\$ 197,529	\$ 143,234	\$ 143,234

The County Sheriff's Crime Fund receives an equal cash contribution from the City of Bryan, City of College Station, and the Brazos County Sheriff's department. Prior to June 1, 2000, these funds were a responsibility of the District Attorney. The oversight of the Narcotic Task Force was changed to the Sheriff in 1999, and because of the relationship of these funds and the law enforcement activities the fiscal oversight responsibilities were moved to the Sheriff.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
DISTRICT ATTORNEY - CRIME FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3400)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest	\$ 1,126	\$ 1,311	\$ -	\$ 462	\$ -
District Attorney - Crime Fund	53,620	30,880	-	20,769	-
Sale of Other Assets	-	-	-	-	-
Restricted Fund Balance	-	-	136,900	-	157,482
TOTAL REVENUES	\$ 54,747	\$ 32,191	\$ 136,900	\$ 21,231	\$ 157,482
EXPENDITURES (19200100)					
Salary and Wages	\$ 15,684	\$ 3,014	\$ 26,852	\$ 8,464	\$ 26,852
Benefits	1,246	254	8,130	5,118	8,274
Departmental Support	24,158	10,645	101,918	8,295	102,356
Minor Acquisitions	-	-	-	-	-
Contract Services	686	-	-	-	20,000
TOTAL EXPENDITURES	\$ 41,773	\$ 13,913	\$ 136,900	\$ 21,877	\$ 157,482
Net Changes in Fund Balance	\$ 12,973	\$ 18,278	\$ -	\$ (646)	\$ -
FUND BALANCE, OCTOBER 1	\$ 126,876	\$ 139,849	\$ 139,985	\$ 158,127	\$ 157,481
FUND BALANCE, SEPTEMBER 30	\$ 139,849	\$ 158,127	\$ 139,985	\$ 157,481	\$ 157,481

The District Attorney's Crime Fund receives an equal cash contribution from the City of Bryan, City of College Station, and the Brazos County Sheriff's department.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
PRIMARY ELECTION SERVICES FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3500)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 15,391	\$ 11,840	\$ 8,000	\$ 11,389	\$ 10,000
Interest	165	330	250	202	250
Restricted Fund Balance	-	-	38,000	231	37,024
Secretary of State	64,396	-	73,750	55,000	-
Transfer from General Fund Balance	13,000	-	-	-	-
TOTAL REVENUES	\$ 92,952	\$ 12,170	\$ 120,000	\$ 66,822	\$ 47,274
EXPENDITURES (21120000)					
Outside Labor Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Support	358	-	400	-	-
Repair & Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	70,040	-	95,000	52,500	-
Professional Fees	-	-	-	-	-
	\$ 70,398	\$ -	\$ 95,400	\$ 52,500	\$ -
EXPENDITURES (21130000)					
Departmental Support	\$ 1,112	\$ 466	\$ 22,600	\$ -	\$ 46,274
Repairs and Maintenance	-	-	1,000	-	1,000
Minor Acquisitions	-	-	1,000	-	-
Contract Services	-	-	-	1,139	-
Capital Outlay	-	-	-	7,415	-
	\$ 1,112	\$ 466	\$ 24,600	\$ 8,554	\$ 47,274
Operating Transfers					
Transfer to General Fund	\$ -	\$ 13,000	\$ -	\$ -	\$ -
	\$ -	\$ 13,000	\$ -	\$ -	\$ -
Total Co Clk Election SVCS (21130000)	\$ 1,112	\$ 13,466	\$ 24,600	\$ 8,554	\$ 47,274
TOTAL EXPENDITURES	\$ 71,510	\$ 13,466	\$ 120,000	\$ 61,054	\$ 47,274
Net Changes in Fund Balance	\$ 21,442	\$ (1,296)	\$ -	\$ 5,768	\$ -
FUND BALANCE, OCTOBER 1	\$ 21,360	\$ 42,802	\$ 29,967	\$ 41,506	\$ 47,274
FUND BALANCE, SEPTEMBER 30	\$ 42,802	\$ 41,506	\$ 29,967	\$ 47,274	\$ 47,274

This fund is used to account for the costs and reimbursement related to election service contracts as provided by Section 31.100 of the Election Code.

BRAZOS COUNTY, TEXAS
SPECIAL REVENUE FUND
PROPOSED BUDGET
BRAZOS COUNTY HOUSING FINANCE CORPORATION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3901)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Fees for Service	\$ 16,278	\$ 32,841	\$ 15,000	\$ 19,684	\$ 15,000
Interest	405	532	300	1,231	400
Restricted Fund Balance	-	-	66,105	-	97,000
TOTAL REVENUES	\$ 16,683	\$ 33,374	\$ 81,405	\$ 20,915	\$ 112,400
EXPENDITURES (39010000)					
Departmental Support	\$ 330	\$ 345	\$ 4,735	\$ 345	\$ 4,735
Professional Fees	27,714	4,249	76,670	3,073	107,665
TOTAL EXPENDITURES	\$ 28,044	\$ 4,594	\$ 81,405	\$ 3,418	\$ 112,400
Net Changes in Fund Balance	\$ (11,361)	\$ 28,779	\$ -	\$ 17,497	\$ -
FUND BALANCE, OCTOBER 1	\$ 62,085	\$ 50,724	\$ 46,731	\$ 79,503	\$ 97,000
FUND BALANCE, SEPTEMBER 30	\$ 50,724	\$ 79,503	\$ 46,731	\$ 97,000	\$ 97,000

Brazos County, partnered with six neighboring counties incorporated the Brazos County Housing Finance Corporation on March 18, 1980. The Finance Corporation is public nonprofit corporation in accordance with the Texas Housing Finance Corporations Act, Texas LGC Chapter 394, as amended. It was created to provide decent, safe, and sanitary housing at affordable prices for residents of Brazos County and its neighboring counties.

*** During fiscal year 2012 the County determined the Housing Finance Corporation should be presented as a blended component unit of the county.



FEDERAL & STATE GRANT FUNDS

Brazos County receives funding each year from the Federal government and from various State offices to assist in the funding of various elements of County activity. Funds are created to provide internal accountability of the grants awarded due to grant applications made by the County. Normally the funds are provided for a specific period for a specific purpose. While the County may budget that all the funds will be consumed during the current accounting period, it is not uncommon that funds will go unexpended and will be returned to the distributing agency. The majority of the grants currently in place require the County to provide financial participation at some level.



BRAZOS COUNTY, TEXAS
PROPOSED BUDGET - SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2021

<u>GRANT FUNDS</u>	Anticipated Fund Balance Oct. 1, 2020	Budgeted Revenue Year Ending Sept. 30, 2021	Transfers In	(1)	Transfers Out	Budgeted Expenditures Year Ending Sept. 30, 2021	Fund Balance Reserved For Special Purpose
NRA	--	2,725	--		--	2,725	--
OAG - District Attorney	--	195,000	139,895		--	334,895	--
Texas Council on Family Family Violence High Risk	--	--	--		--	--	--
HAVA - General Compliance	47,000	--	--		--	47,000	--
HAVA - State of Secretary	--	200,756	--		--	200,756	--
Vine Program	--	30,123	--		--	30,123	--
Edward Byrne Justice Assistance Grant	--	6,266	--		--	6,266	--
TJJD - Juvenile Grants	--	1,077,056	269,125	(2)	--	1,346,181	--
TJJD - R - Regionalization	--	16,647	--		--	16,647	--
TJJD - W	--	--	--		--	--	--
Texas Education Agency (Juvenile)	--	--	--		--	--	--
State Homeland Security	--	20,512	--		--	20,512	--
Metropolitan Planning Organization	--	374,315	--		--	374,315	--
Specialty Court Program	--	139,861	8,085		--	147,946	--
TOTAL GRANT PROGRAMS	<u>\$ 47,000</u>	<u>\$ 2,063,261</u>	<u>\$ 417,105</u>	(1)	<u>\$ --</u>	<u>\$ 2,527,366</u>	<u>\$ --</u>

(1) Represents matching funds that are provided for support of the Grant

(2) Revenues for all TJPC grants combined due to TJPC/TYC combination at State level. Accounting for Expenditures will remain split.

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET SUMMARY
GRANT FUNDS
For The Year Ending September 30, 2021**

<u>GRANT FUNDS</u>	<u>Budget 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Proposed Budget 2020-2021</u>	<u>Budget 2020 vs 2021</u>	<u>% Incr/(Decr)</u>	<u>% of Budget</u>
TAC Risk Control Grant	25,936	--	--	--	--	--	--	0.00%
NRA	--	--	--	--	2,725	2,725	100%	0.11%
OAG - District Attorney	281,219	299,821	311,922	332,552	334,895	2,343	1%	13.25%
Texas Council on Family Violence	--	--	23,000	12,500	--	(12,500)	-100%	0.00%
HAVA - General Compliance	27,182	29,785	46,427	35,000	47,000	12,000	34%	1.86%
HAVA - Election Securities	--	--	--	--	200,756	200,756	100%	7.94%
Vine Program	27,715	28,547	28,547	28,547	30,123	1,576	6%	1.19%
Edward Byrne Justice Assistance Grant	8,307	7,174	7,174	6,495	6,266	(229)	-4%	0.25%
TJJD - Juvenile Grants	1,472,956	1,311,778	1,362,412	1,336,593	1,346,181	9,588	1%	53.26%
TJJD - R - Regionalization	--	--	14,685	203,807	16,647	(187,160)	-92%	0.66%
TJJD - W	--	--	--	4,000	--	(4,000)	-100%	0.00%
Texas Education Agency (Juvenile)	--	--	21,000	--	--	--	--	0.00%
State Homeland Security	20,000	20,000	20,000	20,000	20,512	512	3%	0.81%
Metropolitan Planning Organization	536,541	354,202	332,800	369,075	374,315	5,240	1%	14.81%
Texas Capital Fund	111,590	--	--	--	--	--	--	0.00%
Specialty Court Program	159,089	147,233	147,233	147,233	147,946	713	0%	5.85%
TOTAL GRANT PROGRAMS	<u>\$ 2,670,535</u>	<u>\$ 2,198,540</u>	<u>\$ 2,315,200</u>	<u>\$ 2,495,802</u>	<u>\$ 2,527,366</u>	<u>\$ 31,564</u>	<u>1%</u>	

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TAC Risk Control Grant
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
TAC Risk Control Grant	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (125100)					
Professional Services	\$ -	\$ -	\$ -	-	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
NRA GRANT**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - NRA	\$ 11,786	\$ -	\$ -	\$ -	\$ 2,725
TOTAL REVENUES	\$ 11,786	\$ -	\$ -	\$ -	\$ 2,725
EXPENDITURES					
NRA - County Attorney (180100)					
Departmental Support	\$ -		\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
NRA - Sheriff Administration (281001)					
Departmental Support	\$ -		\$ -	\$ -	\$ 2,725
	\$ -	\$ -	\$ -	\$ -	\$ 2,725
NRA - Constable Pct. #1 (301001)					
Departmental Support	-		-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -
NRA - Constable Pct. #2 (302001)					
Departmental Support	\$ 7,221		\$ -	\$ -	\$ -
	\$ 7,221	\$ -	\$ -	\$ -	\$ -
NRA - Constable Pct. #3 (303001)					
Departmental Support	\$ 4,566		\$ -	\$ -	\$ -
	\$ 4,566	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 11,786	\$ -	\$ -	\$ -	\$ 2,725

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
OFFICE OF ATTORNEY GENERAL - DISTRICT ATTORNEY
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
OAG - District Attorney	\$ 187,812	\$ 154,000	\$ 154,000	\$ 154,000	\$ 195,000
General Fund Transfer	111,025	157,922	178,552	178,552	139,895
TOTAL REVENUES	\$ 298,837	\$ 311,922	\$ 332,552	\$ 332,552	\$ 334,895
EXPENDITURES					
Crime Against Women (191000)					
Salary and Wages	\$ 166,188	\$ 171,475	\$ 177,945	\$ 177,945	\$ 177,946
Benefits	61,528	64,895	72,526	72,526	74,295
	\$ 227,716	\$ 236,370	\$ 250,471	\$ 250,471	\$ 252,241
Victim Assistance Coordination (192000)					
Salary and Wages	\$ 48,055	\$ 51,005	\$ 54,028	\$ 54,028	\$ 54,028
Benefits	23,066	24,547	28,053	28,053	28,626
	\$ 71,120	\$ 75,552	\$ 82,081	\$ 82,081	\$ 82,654
TOTAL EXPENDITURES	\$ 298,837	\$ 311,922	\$ 332,552	\$ 332,552	\$ 334,895

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS COUNCIL ON FAMILY VIOLENCE HIGH RISK TEAM (HRT)
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
TCFV - Domestic Violence High Risk Team	\$ 11,904	\$ 23,000	\$ 12,500	\$ 26,250	\$ -
TOTAL REVENUES	\$ 11,904	\$ 23,000	\$ 12,500	\$ 26,250	\$ -
EXPENDITURES (193000)					
TCFV - Domestic Violence HR					
Salary and Wages	\$ -	\$ 18,785	\$ 10,000	\$ 20,000	\$ -
Benefits	-	4,215	2,500	6,250	-
Minor Acquisitions	11,904	-	-	-	-
TOTAL EXPENDITURES	\$ 11,904	\$ 23,000	\$ 12,500	\$ 26,250	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS BAR HISTORICAL FOUNDATION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - Tx Bar Historical Foundation	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (201000)					
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - GENERAL COMPLIANCE
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Reserve Fund Balance	\$ -	\$ 46,427	\$ 35,000	\$ 35,000	\$ 47,000
Interest	1,082	-	-	-	-
Fees - Election Services	15,652	-	-	-	-
TOTAL REVENUES	\$ 16,734	\$ 46,427	\$ 35,000	\$ 35,000	\$ 47,000

EXPENDITURES (212100)					
Departmental Support	\$ -	\$ 46,427	\$ 35,000	\$ 905	\$ 47,000
Minor Acquisitions	-	-	-	-	-
Contract for Services	-	-	-	2,220	-
Capital Outlay	-	-	-	28,400	-
TOTAL EXPENDITURES	\$ -	\$ 46,427	\$ 35,000	\$ 31,525	\$ 47,000

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
HELP AMERICA VOTE ACT - SECRETARY OF STATE
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Secretary of State	\$ -	\$ -	\$ -	\$ -	\$ 200,756
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 200,756
EXPENDITURES					
HAVA - CARES ACT (212200)					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 160,756
	\$ -	\$ -	\$ -	\$ -	\$ 160,756
HAVA - ELECTION SECURITIES (212400)					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	\$ -	\$ -	\$ -	\$ -	\$ 40,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 200,756

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
OFFICE OF ATTORNEY GENERAL - SHERIFF ADMINISTRATION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
OAG - Rifle-Resistant Body Armor	\$ 117,000	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 117,000	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (212100)					
Minor Acquisitions	\$ 117,000	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 117,000	\$ -	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
VINE PROGRAM**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - Funding	\$ 28,547	\$ 28,547	\$ 28,547	\$ 28,547	\$ 30,123
TOTAL REVENUES	\$ 28,547	\$ 28,547	\$ 28,547	\$ 28,547	\$ 30,123
EXPENDITURES (286000)					
Contract Services	\$ 28,547	\$ 28,547	\$ 28,547	\$ 28,547	\$ 30,123
TOTAL EXPENDITURES	\$ 28,547	\$ 28,547	\$ 28,547	\$ 28,547	\$ 30,123

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
EDWARD BYRNE JUSTICE ASSISTANCE GRANT
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

<u>REVENUES (3000)</u>	<u>FY 2018 ACTUAL</u>	<u>FY 2019 ORIGINAL BUDGET</u>	<u>FY 2020 ORIGINAL BUDGET</u>	<u>FY 2020 YEAR-END ESTIMATE</u>	<u>FY 2021 PROPOSED BUDGET</u>
Criminal Justice Division Governor's Office	\$ 87	\$ 7,174	\$ 6,495	\$ 6,495	\$ 6,266
TOTAL REVENUES	\$ 87	\$ 7,174	\$ 6,495	\$ 6,495	\$ 6,266
<u>EXPENDITURES (288900, 289100, 289200, 289300)</u>					
Departmental Support	\$ -	\$ 7,174	\$ -	\$ -	\$ -
Minor Acquisitions	-	-	6,495	6,495	6,266
TOTAL EXPENDITURES	\$ -	\$ 7,174	\$ 6,495	\$ 6,495	\$ 6,266

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - T. J. J. D. - State Aid	\$ 1,193,051	\$ 1,272,903	\$ 1,089,943	\$ 1,089,943	\$ 1,077,056
General Fund Transfer	13,981	89,509	246,650	246,650	269,125
TOTAL REVENUES	\$ 1,207,032	\$ 1,362,412	\$ 1,336,593	\$ 1,336,593	\$ 1,346,181

EXPENDITURES					
TJJD - SA Basic Probation (312110)					
Salary and Wages	\$ 183,524	\$ 200,546	\$ 303,886	\$ 303,886	\$ 211,703
Benefits	89,729	97,354	162,878	162,878	113,421
	\$ 273,253	\$ 297,900	\$ 466,764	\$ 466,764	\$ 325,124
TJJD - SA Basic Court (312111)					
Salary and Wages	-	-	-	-	\$ 94,747
Benefits	-	-	-	-	54,003
	\$ -	\$ -	\$ -	\$ -	\$ 148,750
TJJD - Community Programs (312120)					
Salary and Wages	\$ 51,791	\$ 56,569	\$ 60,791	\$ 60,791	\$ -
Benefits	25,620	27,869	32,731	32,731	-
Contract for Services	202,725	187,160	4,200	4,200	-
	\$ 280,136	\$ 271,598	\$ 97,722	\$ 97,722	\$ -
TJJD - SA Comm Programs - Detention (312122)					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 191,730
Benefits	-	-	-	-	108,549
Departmental Support	-	-	-	-	517
	\$ -	\$ -	\$ -	\$ -	\$ 300,796
TJJD - SA Comm Programs - Community Based (312123)					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 52,728
Benefits	-	-	-	-	28,308
Contract for Services	-	-	-	-	4,200
	\$ -	\$ -	\$ -	\$ -	\$ 85,236
TJJD - Pre & Post Adjudication Facilities (312130)					
Salary and Wages	\$ 159,485	\$ 204,849	\$ 164,289	\$ 164,289	\$ -
Benefits	74,408	105,364	93,092	93,092	-
Departmental Support	-	-	517	517	-
	\$ 233,893	\$ 310,213	\$ 257,898	\$ 257,898	\$ -
TJJD - Commitment Diversion (312140)					
Salary and Wages	\$ 160,052	\$ 176,137	\$ 181,024	\$ 181,024	\$ -
Benefits	81,226	90,529	101,993	101,993	-
	\$ 241,278	\$ 266,666	\$ 283,017	\$ 283,017	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - JUVENILE GRANTS
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

EXPENDITURES	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
TJJD - SA Commitment Diversion - Community Based (312143)					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 187,124
Benefits	\$ -	\$ -	\$ -	\$ -	107,425
	\$ -	\$ -	\$ -	\$ -	\$ 294,549
TJJD - Mental Health Services (312150)					
Salary and Wages	\$ 125,529	\$ 150,094	\$ 156,555	\$ 156,555	\$ -
Benefits	52,943	65,941	74,415	74,415	-
Departmental Support	-	-	222	222	-
	\$ 178,472	\$ 216,035	\$ 231,192	\$ 231,192	\$ -
TJJD - Mental Health Services - Community Based (312154)					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 63,461
Benefits	-	-	-	-	25,356
Departmental Support	-	-	-	-	222
	\$ -	\$ -	\$ -	\$ -	\$ 89,039
TJJD - Mental Health Services - Residential Programs (312156)					
Salary and Wages	\$ -	\$ -	\$ -	\$ -	\$ 70,133
Benefits	-	-	-	-	32,554
	\$ -	\$ -	\$ -	\$ -	\$ 102,687
TOTAL EXPENDITURES	\$ 1,207,032	\$ 1,362,412	\$ 1,336,593	\$ 1,336,593	\$ 1,346,181

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - REGIONALIZATION GRANT
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - T. J. J. D. - R	\$ 8,562	\$ 14,685	\$ 203,807	\$ 203,807	\$ 16,647
TOTAL REVENUES	\$ 8,562	\$ 14,685	\$ 203,807	\$ 203,807	\$ 16,647
EXPENDITURES (313100)					
Contract Services	\$ 8,562	\$ 14,685	\$ 203,807	\$ 203,807	\$ 16,647
TOTAL EXPENDITURES	\$ 8,562	\$ 14,685	\$ 203,807	\$ 203,807	\$ 16,647

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
T. J. J. D. - W GRANT
 For The Year Ending September 30, 2021
 With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - T. J. J. D. - W	\$ 4,267	\$ -	\$ 4,000	\$ -	\$ -
TOTAL REVENUES	\$ 4,267	\$ -	\$ 4,000	\$ -	\$ -
EXPENDITURES (318900)					
Departmental Support	\$ 4,267	\$ -	\$ 4,000	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,267	\$ -	\$ 4,000	\$ -	\$ -

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TEXAS EDUCATION AGENCY GRANT
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - TEA - Education Materials	\$ 15,123	\$ 21,000	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 15,123	\$ 21,000	\$ -	\$ -	\$ -
EXPENDITURES (319200)					
Departmental Support	\$ 15,123	\$ 21,000	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 15,123	\$ 21,000	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
STATE HOMELAND SECURITY GRANT
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
GDEM - Domestic Preparedness	\$ 19,091	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,512
TOTAL REVENUES	\$ 19,091	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,512
EXPENDITURES (355400)					
Departmental Support	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs and Maintenance	-	-	-	-	-
Minor Acquisitions	-	-	-	-	-
Contract Services	19,091	20,000	20,000	20,000	20,512
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$ 19,091	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,512

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
METROPOLITAN PLANNING ORGANIZATION
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - M. P. O.	\$ 338,726	\$ 332,800	\$ 369,075	\$ 369,075	\$ 374,315
TOTAL REVENUES	\$ 338,726	\$ 332,800	\$ 369,075	\$ 369,075	\$ 374,315

EXPENDITURES (424100)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Salary and Wages	\$ 184,201	\$ 189,107	\$ 207,281	\$ 207,281	\$ 207,581
Benefits	77,335	81,303	94,119	94,119	105,844
Departmental Support	15,547	22,140	16,760	16,760	14,235
Repairs and Maintenance	1,369	1,850	1,850	1,850	1,820
Minor Acquisitions	730	3,700	6,375	6,375	-
Contracts for Services	59,546	34,700	42,690	42,690	44,835
Professional Services	-	-	-	-	-
TOTAL EXPENDITURES	\$ 338,726	\$ 332,800	\$ 369,075	\$ 369,075	\$ 374,315

BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
TXDOT - STATEWIDE PLAN AND RESEARCH
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Grant - TXDOT Statewide Plan & Research	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (434300)					
Professional Services	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
GRANT FUNDS
PROPOSED BUDGET
SPECIALTY COURT PROGRAM
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (3000)	FY 2018 ACTUAL	FY 2019 ORIGINAL BUDGET	FY 2020 ORIGINAL BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Specialty Court Program - Grant	\$ 140,912	\$ 147,233	\$ 147,233	\$ 147,233	\$ 139,861
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ 8,085
TOTAL REVENUES	\$ 140,912	\$ 147,233	\$ 147,233	\$ 147,233	\$ 147,946
EXPENDITURES (556300)					
Salary and Wages	\$ 84,426	\$ 82,398	\$ 82,398	\$ 82,398	\$ 105,001
Benefits	36,086	39,335	39,335	39,335	42,945
Contract Services	14,639	14,000	14,000	14,000	-
Professional Services	5,760	11,500	11,500	11,500	-
TOTAL EXPENDITURES	\$ 140,911	\$ 147,233	\$ 147,233	\$ 147,233	\$ 147,946



DEBT SERVICE FUND

The **Debt Service Fund** is used to account for the accumulation of resources for the payment of general long-term debt principal and interest related to general obligation bonds and certificates of obligation.



**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
DEBT SERVICE FUND**

**For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

REVENUES (4100)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Taxes	\$ 9,507,490	\$ 9,724,663	\$ 9,112,000	\$ 9,350,373	\$ 9,452,000
Penalty and Interest	57,817	55,965	50,000	54,000	50,000
Interest - Accounts	186,198	171,888	90,000	170,000	120,000
TOTAL REVENUES	\$ 9,751,505	\$ 9,952,516	\$ 9,252,000	\$ 9,574,373	\$ 9,622,000
EXPENDITURES (60000100/60002000)					
Debt Service - G. O. Interest	2,291,225	2,413,997	2,199,848	2,199,848	1,936,750
Debt Service - C. O. Interest	789,957	795,030	1,131,505	731,506	1,180,000
Debt Service - G.O. Principal	4,920,000	4,700,000	5,375,000	5,371,898	5,630,000
Debt Service - C.O. Principal	2,235,000	2,310,000	2,495,000	1,895,000	2,645,000
Bond Issuance Costs	341,841	2,500	-	2,500	2,500
Fiscal Agent Fees	1,830	2,250	5,000	2,250	2,250
TOTAL EXPENDITURES	\$ 10,579,853	\$ 10,223,777	\$ 11,206,353	\$ 10,203,002	\$ 11,396,500
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ (828,348)	\$ (271,261)	\$ (1,954,353)	\$ (628,629)	\$ (1,774,500)
OTHER FINANCING SOURCES (USES)					
Reserved Fund Balance	\$ -		\$ 1,954,353	\$ -	\$ 1,774,500
Transfer from General Fund	-		-	-	-
Transfer from HOT Fund	1,109,400	1,161,978	-	-	-
Bond Premium	6,896,881		-	-	-
Proceeds Fm Refunding Bonds	39,895,000		-	-	-
Refunded Debt	\$ (46,442,820)		\$ -	\$ -	\$ -
TOTAL OTHER FINANCING SOURCES (USES)	1,458,461	1,161,978	1,954,353	-	1,774,500
Net Change in Fund Balance	\$ 630,113	\$ 890,717	\$ -	\$ (628,629)	\$ -
Fund Balance, October 1	\$ 6,234,940	\$ 6,865,053	\$ 7,755,770	\$ 7,755,770	\$ 7,127,141
Fund Balance, September 30	\$ 6,865,053	\$ 7,755,770	\$ 7,755,770	\$ 7,127,141	\$ 7,127,141

BRAZOS COUNTY, TEXAS
GENERAL LONG TERM DEBT
Schedule of General Long Term Debt Payable By Issue
September 30, 2020

Debt Issue	Interest Rates (%) And Dates	Final Issue Date	Debt Maturity Date	Debt Authorized And Issued
Limited Tax Refunding Bonds				
Series 2009, Issued For:	3.0/4.0	10/15/2009	9/1/2021	7,365,000
Exposition Center Expansion and Cost of issuance of Certificates	3/1 and 9/1			
Certificates of Obligation				
2012 Series, Issued For:	2.0/3.0/5.0/3.125	9/1/2012	9/1/2032	9,700,000
Courthouse Renovation, Tax Office Fleet Maintenance Building, Renovations of Brazos Center Juvenile Detention Center	3.25/3.375			
Limited Tax Refunding Bonds				
Series 2012 Issued For:	2.0/2.0/3.0/3.0/4.0/4.0/4.0/ 5.0/5.0/5.0/3.0/2.8/3.0	9/1/2012	9/1/2025	14,640,000
Refund portions of the outstanding debt payable from ad valorem taxes and certain costs of issuance of the bond	3/1 and 9/1			
Certificates of Obligation				
2015 Series, Issued For:	1.92	9/1/2015	9/1/2025	9,100,000
Courthouse Renovation Exposition Expansion Phase III				
Certificates of Obligation				
2017 Series, Issued For:	2.0 to 4.0	11/1/2017	9/1/1937	11,650,000
Juvenile Expansion				
Limited Tax Refunding Bonds				
Series 2017 Issued For:	5.0	11/1/2017	9/1/1934	39,895,000
2008 Jail Expansion and 2009 Exposition Center Expansion and Cost of issuance of Certificates				
Total Long Term Debt				\$ 104,350,000

Note:

(1) All debt obligations of Brazos County are payable both as to principal and interest solely from and secured by ad valorem taxes levied against all taxable property within the County.



Debt Outstanding			Debt Service Requirements For Fiscal Year 2021		
Principal	Interest	Totals	Principal	Interest	Totals
650,000	13,000	663,000	650,000	13,000	663,000
7,030,000	1,554,653	8,584,653	480,000	236,848	716,848
7,360,000	687,340	8,047,340	1,695,000	288,010	1,983,010
5,250,000	306,240	5,556,240	1,010,000	100,800	1,110,800
10,365,000	3,227,850	13,592,850	455,000	343,100	798,100
34,200,000	8,427,188	42,627,188	3,285,000	1,635,688	4,920,688
<u>\$ 64,855,000</u>	<u>\$ 14,216,271</u>	<u>\$ 79,071,271</u>	<u>\$ 7,575,000</u>	<u>\$ 2,617,446</u>	<u>\$ 10,192,446</u>

**BRAZOS COUNTY, TEXAS
GENERAL OBLIGATION DEBT
SCHEDULED DEBT RETIREMENT BY YEARS**

At October 1, 2020

Fiscal Year End	Total Required Principal	Total Required Interest	Total Requirements
2021	7,575,000	2,617,446	10,192,446
2022	7,230,000	2,298,403	9,528,403
2023	7,525,000	1,978,027	9,503,027
2024	7,050,000	1,686,968	8,736,968
2025	6,840,000	1,410,754	8,250,754
2026	5,185,000	1,134,976	6,319,976
2027	5,415,000	892,676	6,307,676
2028	5,655,000	639,476	6,294,476
2029	1,780,000	374,064	2,154,064
2030 - 37	10,600,000	1,183,488	11,783,488
	<u>\$ 64,855,000</u>	<u>\$ 14,216,274</u>	<u>\$ 79,071,274</u>

BRAZOS COUNTY, TEXAS
PROJECTED FUTURE DEBT SERVICE REQUIREMENTS & FUND BALANCE
For The Fiscal Years Shown

Description		Est. Debt Requirements 09/30/21	Est. Debt Requirements 09/30/22	Est. Debt Requirements 09/30/23	Est. Debt Requirements 09/30/24	Est. Debt Requirements 09/30/25
2009 CO's (10/15/09)	P					
Issued (\$12,000,000)	I					
2009 Refunding (10/15/09)	P	650,000				
(Issued \$7,365,000)	I	13,000				
2012 CO's (9/1/12)	P	480,000	500,000	525,000	545,000	560,000
(Issued \$9,700,000)	I	236,848	212,848	187,848	172,098	156,838
2012 Refunding Bonds (12/1/12)	P	1,695,000	1,785,000	1,875,000	1,195,000	810,000
(Issued \$14,640,00)	I	288,010	203,260	114,010	57,760	24,300
2015 CO's (9/1/15)	P	1,010,000	1,030,000	1,050,000	1,070,000	1,090,000
(Issued \$9,100,000)	I	100,800	81,408	61,632	41,472	20,928
2017 CO's (10/1/17)	P	455,000	470,000	485,000	505,000	525,000
(Issued \$11,650,000)	I	343,100	329,450	315,350	295,950	275,750
2017 Refunding Bonds (10/1/17)	P	3,285,000	3,445,000	3,590,000	3,735,000	3,855,000
(Issued \$39,895,000)	I	1,635,688	1,471,438	1,299,188	1,119,688	932,938
Certified O/S Debt		10,192,445	9,528,403	9,503,027	8,736,967	8,250,753
Tax Rate		\$ 0.0543	\$ 0.0543	\$ 0.0543	\$ 0.0543	\$ 0.0543
Beginning Fund Balance		7,362,612	7,354,630	8,831,450	10,073,472	12,160,818
Tax Revenue @ 98%		10,184,463	9,929,852	9,681,605	9,778,421	9,876,206
Transfer From HOT Fund			1,075,370	1,063,444	1,045,891	997,960
Amount to be paid from Fund Balance						
Use of Funds		(10,192,445)	(9,528,403)	(9,503,027)	(8,736,967)	(8,250,753)
Fund Balance At End of Year		7,354,630	8,831,450	10,073,472	12,160,818	14,784,231
Available Taxable Value		19,138,691,417	18,660,224,132	18,193,718,528	18,375,655,714	18,559,412,271
Estimated Appraised Value Increase (Decrease) as a %		(0.025)	(0.025)	1%	1%	1%



CAPITAL PROJECT FUNDS

Brazos County at various times establishes Capital Improvement funds to track the costs associated with programs that have been authorized by the Commissioners' Court. The budget appropriations and related resources have been provided for the following:

Capital Project Fund - General Capital Improvements: The Commissioners' Court in 1994 established a separate fund to provide accountability for the purchase of specific equipment to support departmental needs, and to replace existing equipment as it wears down.

Also included is funding for roads, building and renovation of County facilities. Some major projects require multi-year savings before the project is ready for construction, funding is set aside in this fund until the project is slated to begin.

Capital Project Fund - Juvenile Expansion 2017

The Juvenile Detention expansion and remodeling project is in the construction phase. The facility is planned to increase the level of beds to house juveniles, increase staff office and conference space, remodeling of offices as well as additional office space, provide an upgraded courtroom space and office area, increase parking space, and finally to provide additional functional space for staff dealing with troubled youth.



BRAZOS COUNTY, TEXAS
CAPITAL PROJECT FUNDS
COMBINING SCHEDULE OF REVENUES AND EXPENDITURES
PROPOSED BUDGET
For the Year Ending September 30, 2021

Revenues:	Courthouse	Juvenile	Certificates of	General	Totals
	Renovations & Other	Expansion	Obligation	Capital	
	2015	2017	2020		
Interest	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Transfer From General Fund	-	-	-	-	-
Transfer From CO 2020	-	-	-	9,802,190	9,802,190
Transfer From Capital Project Fund	-	-	-	-	-
Other Revenue Source					
Bond Proceeds	-	-	25,000,000	-	25,000,000
Fund Balance:					
Restricted	-	5,000,000	7,650,000	-	12,650,000
Assigned	-	-	-	2,300,000	2,300,000
Total Revenues & Reserves	\$ -	\$ 5,010,000	\$ 32,650,000	\$ 12,102,190	\$ 49,762,190
Expenditures:					
Building Improvements	\$ -	\$ -	\$ -	\$ 3,546,300	\$ 3,546,300
Building Renovations - Jail	-	-	-	-	-
Computer - Network Cost	-	-	-	40,718	40,718
Computer Software	-	-	-	1,469,500	1,469,500
Equipment - Other	-	-	-	1,369,372	1,369,372
Equipment - R&B	-	-	840,000	41,400	881,400
Land Acquisition	-	-	3,400,000	1,000,000	4,400,000
Roads - Capital	-	-	3,500,000	4,000,000	7,500,000
Vehicles	-	-	-	634,900	634,900
Building Renovations - Courthouse	-	-	-	-	-
Building - Expo Center	-	-	-	-	-
Building - Juvenile Detention	-	5,010,000	-	-	5,010,000
Facilities Services Building	-	-	48,039	-	48,039
Jail Kitchen Expansion	-	-	3,733,877	-	3,733,877
Agrilife Extension Building	-	-	2,844,394	-	2,844,394
JP & Constable Pct. #1 Building	-	-	3,475,000	-	3,475,000
Hail Repair	-	-	5,000,000	-	5,000,000
Total Expenditures	\$ -	\$ 5,010,000	\$ 22,841,310	\$ 12,102,190	\$ 39,953,500
Transfers to Juvenile Expansion					
Transfer to Juvenile Expansion	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	6,500	-	6,500
Transfer to Capital Improvement Fund	-	-	9,802,190	-	9,802,190
Total Transfers	\$ -	\$ -	\$ 9,808,690	\$ -	\$ 9,808,690
Total Expenditures and Transfers:	\$ -	\$ 5,010,000	\$ 32,650,000	\$ 12,102,190	\$ 49,762,190

BRAZOS COUNTY, TEXAS
COURTHOUSE RENOVATIONS & OTHER 2015
PROPOSED BUDGET
For the Year Ending September 30, 2021

REVENUES (4315)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest	\$ 5,915	\$ -	\$ -	\$ -	\$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	-	-	-	-	-
Restricted Fund Balance	-	-	-	-	-
Transfer from Capital Improvement Fund	443,484	-	-	-	-
TOTAL REVENUES	\$ 449,399	\$ -	\$ -	\$ -	\$ -
EXPENDITURES (63000720/63431500)					
Courthouse Renovation	\$ 684,164	\$ -	\$ -	\$ -	\$ -
Bond Issuance Costs	-	-	-	-	-
Expo Expansion	431,422	-	-	-	-
TOTAL EXPENDITURES	\$ 1,115,586	\$ -	\$ -	\$ -	\$ -
OPERATING TRANSFER(S)					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	(123,984)	-	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ (123,984)	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 1,239,570	\$ -	\$ -	\$ -	\$ -
Net Changes in Fund Balance	\$ (790,171)	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, OCTOBER 1	\$ 790,171	\$ -	\$ -	\$ -	\$ -
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ -	\$ -

**BRAZOS COUNTY, TEXAS
JUVENILE EXPANSION 2017
PROPOSED BUDGET
For the Year Ending September 30, 2021**

REVENUES (43170)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest	\$ 144,737	\$ 275,638	\$ 115,000	\$ 122,091	\$ 10,000
Bond Issue Premium	493,018	-	-	-	-
Proceeds from Bond	11,650,000	-	-	-	-
Restricted Fund Balance	-	-	11,400,000	-	5,000,000
Transfer from Capital Improvement Fund	8,300,000	-	-	-	-
TOTAL REVENUES	\$ 20,587,755	\$ 275,638	\$ 11,515,000	\$ 122,091	\$ 5,010,000
EXPENDITURES (63431700)					
Juvenile Expansion	\$ 1,686,268	\$ 8,723,378	\$ 11,515,000	\$ 8,337,171	\$ 5,010,000
Bond Issuance Costs	134,358	-	-	-	-
TOTAL EXPENDITURES	\$ 1,820,627	\$ 8,723,378	\$ 11,515,000	\$ 8,337,171	\$ 5,010,000
OPERATING TRANSFER(S)					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES AND TRANSFER(S)	\$ 1,820,627	\$ 8,723,378	\$ 11,515,000	\$ 8,337,171	\$ 5,010,000
Net Changes in Fund Balance	\$ 18,767,129	\$ (8,447,740)	\$ -	\$ (8,215,080)	\$ -
**					
FUND BALANCE, OCTOBER 1	\$ -	\$ 18,767,129	\$ 10,319,389	\$ 10,319,389	\$ 2,104,309
FUND BALANCE, SEPTEMBER 30	\$ 18,767,129	\$ 10,319,389	\$ 10,319,389	\$ 2,104,309	\$ 2,104,309
OPERATING TRANSFER(S)					

The Commissioners Court issued Certificates of Obligation of \$12 million dollars during the fall of 2017. The proceeds have been used for the payment of contractual obligations to be incurred in connection with the design, planning, acquisition, construction, equipping, expansion, repair, renovation, and/or rehabilitation of County-owned public property, specifically for expansion and renovation of the Juvenile Detention Facility.

** correction FY 2020

BRAZOS COUNTY, TEXAS
CERTIFICATES OF OBLIGATION 2020
PROPOSED BUDGET
For the Year Ending September 30, 2021

REVENUES (43200)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issue Premium	-	-	-	-	-
Proceeds from Bond	-	-	-	-	25,000,000
Restricted Fund Balance	-	-	-	-	7,650,000
Transfer from Capital Improvement Fund	-	-	-	9,808,690	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ 9,808,690	\$ 32,650,000
EXPENDITURES					
Facilities Services Building (63432000)	\$ -	\$ -	\$ -	\$ 689,373	\$ 48,039
Jail Kitchen Expansion (63432100)	-	-	-	788,711	3,733,877
AgriLife Extension Building (63432200)	-	-	-	655,606	2,844,394
JP & Constable 1 Building (63432300)	-	-	-	25,000	3,475,000
Hail Repair (63432400)	-	-	-	-	5,000,000
Land Acquisitions (63432500)	-	-	-	-	3,400,000
Roads (63432600)	-	-	-	-	3,500,000
R&B Heavy Equipment	-	-	-	-	840,000
Bond Issuance Costs	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 2,158,690	\$ 22,841,310
OPERATING TRANSFER(S)					
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	-	-	-	-	6,500
Transfer to Capital Improvement	-	-	-	-	9,802,190
TOTAL OPERATING TRANSFER(S)	\$ -	\$ -	\$ -	\$ -	\$ 9,808,690
TOTAL EXPENDITURES AND TRANSFER(S)	\$ -	\$ -	\$ -	\$ 2,158,690	\$ 32,650,000
Net Changes in Fund Balance	\$ -	\$ -	\$ -	\$ 7,650,000	\$ -
FUND BALANCE, OCTOBER 1	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
FUND BALANCE, SEPTEMBER 30	\$ -	\$ -	\$ -	\$ 7,650,000	\$ 7,650,000

The Commissioners Court plans to issue Certificates of Obligation of \$25 million dollars the fall of 2020. The proceeds will be used for the payment of contractual obligations to be incurred in connection with the design, planning, acquisition, construction, equipping, expansion, repair, renovation, and/or rehabilitation of County-owned public property, specifically for the County Jail Kitchen, the Ag Extension building, the Justice of the Peace and Constable Pct #1 Building, land and/or property for county facilities including the Facilities Services and Road and Bridge Departments, equipment and vehicles for various departments, roof replacement and repairs, county wide road improvements and payment of contractual obligations for professional services in connection with these projects.

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
PROPOSED BUDGET
For the Year Ending September 30, 2021

REVENUES (45000)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Restricted Fund Balance	\$ -	\$ -	\$ 8,550,000	\$ -	\$ 2,300,000
Transfer from General Fund	13,143,163	223,813	6,885,330	7,761,986	-
Transfer from CO 2020	-	-	-	-	9,802,190
Transfer from Jail Commissary	236,000	-	-	-	-
Sale of Capital Assets	15,925	-	-	-	-
TOTAL REVENUES	\$ 13,395,088	\$ 223,813	\$ 15,435,330	\$ 7,761,986	\$ 12,102,190

EXPENDITURES	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
JP & Constable 1 Building (63000200)	\$ -	\$ 1,000	\$ 2,047,500	\$ 15,000	\$ -
General Capital Projects (63000500)	3,502,329	5,134,334	10,387,830	4,685,023	-
Courthouse Renovation (63000700)	48,043	-	-	-	-
Agrilife Extension Building (63001000)	-	35,486	3,000,000	105,555	-
Commissioners' Court - Capital (63110001)	-	-	-	-	3,902,947
Risk Management - Capital (63125001)	-	-	-	-	59,000
Information Technology - Capital (63140001)	-	-	-	-	24,718
County Auditor - Capital (63160001)	-	-	-	-	1,410,500
Facilities Services - Capital (63170001)	-	-	-	-	204,800
County Attorney - Capital (63180001)	-	-	-	-	25,000
Election/Medical Clinic (63210020)	16,955	-	-	-	-
Sheriff's Office - Capital (63280001)	-	-	-	-	596,300
Jail - Capital (63280021)	-	-	-	-	19,625
Constable Pct. #1 - Capital (63301001)	-	-	-	-	10,000
Constable Pct. #2 - Capital (63302001)	-	-	-	-	10,000
Constable Pct. #4 - Capital (63304001)	-	-	-	-	20,000
Juvenile Services - Capital (63310001)	-	-	-	-	4,000
Exposition Center - Capital (63360001)	-	-	-	-	170,500
Road & Bridge - Capital (63560001)	-	-	-	-	5,644,800
TOTAL EXPENDITURES	\$ 3,567,327	\$ 5,170,820	\$ 15,435,330	\$ 4,805,578	\$ 12,102,190

OPERATING TRANSFER(S)

Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to CO Issue 2015	443,484	-	-	-	-
Transfer to CO Issue 2017	8,300,000	-	-	-	-
Transfer to CO Issue 2020	-	-	-	4,827,435	-
Transfer to General Fund	713,847	3,723,709	-	425,622	-
Transfer to HLI Fund	16,163	-	-	-	-
Transfer to County Clerk Archival Fund	6,864	250,584	-	-	-
TOTAL OPERATING TRANSFER(S)	\$ 9,480,358	\$ 3,974,293	\$ -	\$ 5,253,057	\$ -

TOTAL EXPENDITURES AND TRANSFER(S)	\$ 13,047,685	\$ 9,145,113	\$ 15,435,330	\$ 10,058,635	\$ 12,102,190
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BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND
PROPOSED BUDGET
For the Year Ending September 30, 2021

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Net Changes in Fund Balance	\$ 347,403	\$ (8,921,300)	\$ -	\$ (2,296,649)	\$ -
FUND BALANCE, OCTOBER 1	\$ 16,935,055	\$ 17,282,458	\$ 17,200,000	\$ 8,361,157	\$ 6,064,508
FUND BALANCE, SEPTEMBER 30 OPERATING TRANSFER(S)	\$ 17,282,458	\$ 8,361,157	\$ 17,200,000	\$ 6,064,508	\$ 6,064,508

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2021

REVENUES (45000)	BUDGET
Transfer From General Fund	\$ -
Transfer From CO 2020	9,802,190
Reserve Fund Balance	2,300,000
TOTAL REVENUES	\$ 12,102,190

EXPENDITURES (45000)	BUDGET
Building Improvements	
Courthouse Security Enhancement - (CIP Request)	\$ 546,300
Building Improvements	3,000,000
Total Building Improvements	\$ 3,546,300
Computer - Network Cost	
Core Network Redundancy - IT (CIP Request)	\$ 7,700
Modem Replacement - Jail (2) - (Facilities Services CIP Request)	16,000
Courthouse Fiber Reroute - IT (CIP Request - Rolled FY	17,018
Total Computer - Network Cost	\$ 40,718
Computer Software	
Internal Emergency System (Risk Management) (Roll from FY 20)	\$ 59,000
Financial Software - New (Auditor)	1,410,500
Total Computer Software	\$ 1,469,500
Equipment - Other	
Cabinet Table Saw - Facilities Services	\$ 6,800
Walk Behind Floor Scrubber (1) - Jail	9,625
Milling Machine - Facilities Services	11,000
Zero Turn Mower Replacement - Landscaping - (Facilities Services CIP Request)	19,000
Epilog Laser Engraver Replacement - (Facilities Services CIP Request)	24,000
Safety Ladders (Several Locations) - (Facilities Services CIP Request)	25,000
Forklift - Facilities Services	28,000
Additional Manitou Forklift - Exposition Center	65,000
Additional Telehandler Forklift - Exposition Center	78,000
Asphalt Tank Replacement - R&B (Rolled from FY 20)	200,000
Equipment - Other (Comm. Court)	902,947
Total Equipment - Other	\$ 1,369,372

BRAZOS COUNTY, TEXAS
GENERAL CAPITAL IMPROVEMENTS FUND (45000)
PROPOSED BUDGET
For the Year Ending September 30, 2021

Equipment - R&B		
4000 Pound Forklift - R&B		\$ 41,400
Total Equipment - R&B		<u>\$ 41,400</u>
Land		
Land		\$ 1,000,000
Total Land		<u>\$ 1,000,000</u>
Roads - Capital		
Roads - R&B		\$ 4,000,000
Total Roads - Capital		<u>\$ 4,000,000</u>
Vehicles		
Replacement Vehicle: Unit FS1109 - 3/4 Ton 2wd Pickup Truck w/ Equipment - Facilities Services	\$	37,500
Replacement Vehicle: Unit FS574 - 3/4 Ton 2wd Pickup Truck w/ Equipment - Facilities Services		37,500
Replacement Vehicle: Unit 8944 (CA - Transport) - County Attorney		25,000
Replacement Vehicle: Unit #244 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #243 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #252 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #255 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #257 (SO - Patrol) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit #165 (Jail - Transport Division) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 502 (Constable Pct. #1) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 703 (Constable Pct. #2) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 803 (Constable Pct. #4) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 805 (Constable Pct. #4) - Equipment/Decals Only *		10,000
Replacement Vehicle: Unit 7483 (Transport - Juvenile) - Equipment/Decals Only *		2,000
Replacement Vehicle: Unit 668 (Transport - Juvenile) - Equipment/Decals Only *		2,000
Replacement Vehicle: Unit 2294 - 1/2 Ton 2wd Pickup Truck w/ Equipment - Exposition Center		27,500
Replacement Vehicle: Unit 592 - 3/4 Ton 2wd Pickup Truck w/ Equipment - R&B		31,500
Replacement Vehicle: Unit 5999 - 3/4 Ton 2wd Pickup Truck w/ Equipment - R&B		31,500
Replacement Vehicle: Unit 501 - 3/4 Ton 4wd Pickup Truck w/ Equipment - R&B		35,500
Replacement Vehicle: Unit 503 - 3/4 Ton 4wd Pickup Truck w/ Equipment - R&B		35,500
Replacement Vehicle: Unit 529 - 1 Ton Sign Truck w/ Tool Bed, Equipment, and Crane - R&B		57,000
Replacement Vehicle: 6 Yard Dump Truck w/ Equipment: Unit RB 694 - R&B		106,200
Replacement Vehicle: 6 Yard Dump Truck w/ Equipment: Unit RB 695 - R&B		106,200
* Vehicles and registration were purchased in FY 20		
Total Vehicles		<u>\$ 634,900</u>

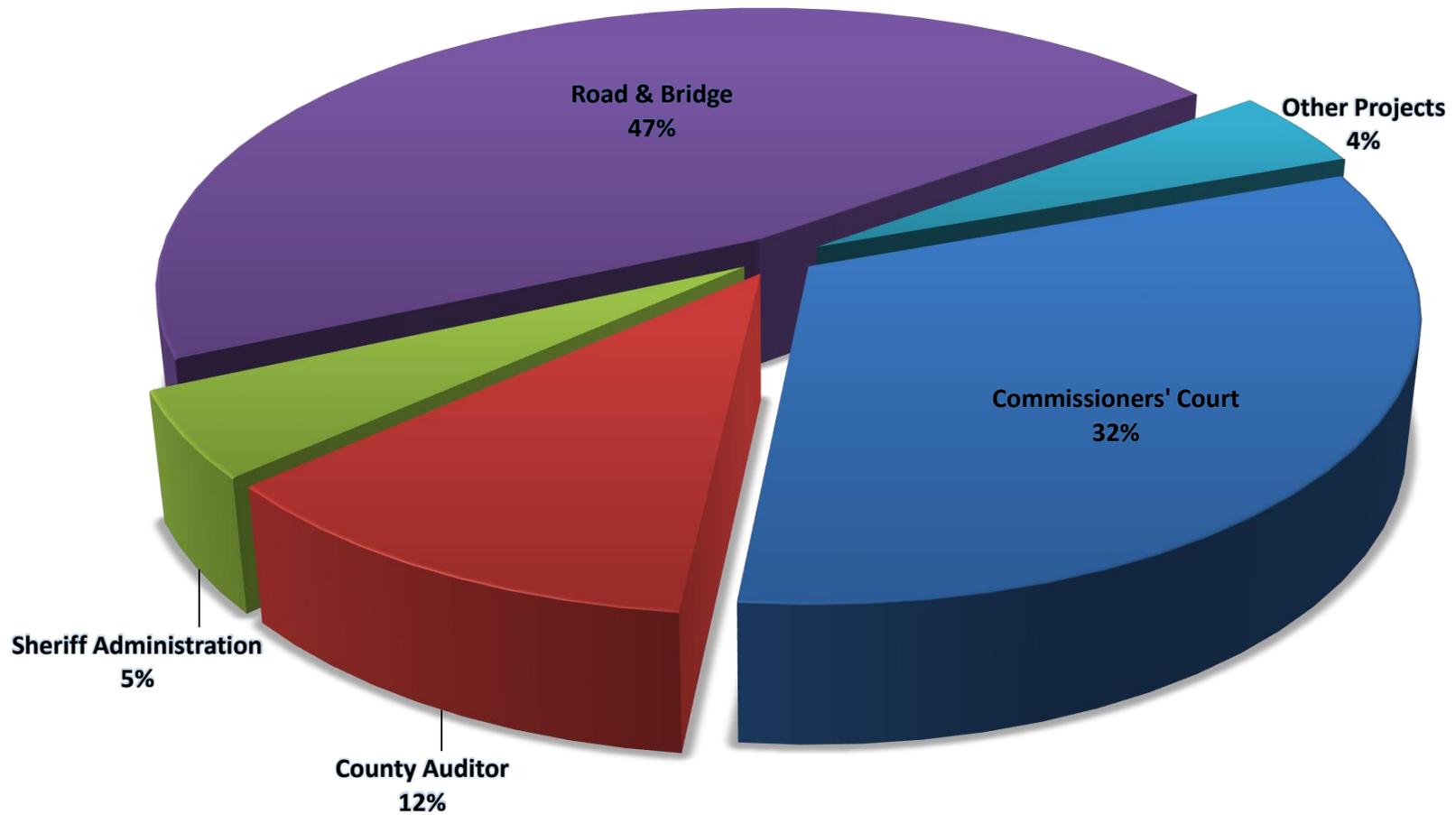
TOTAL EXPENDITURES FOR GENERAL CAPITAL	\$ 12,102,190
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ALL UNEXPENDED FUNDS FROM THE CURRENT YEAR WILL AUTOMATICALLY ROLL FORWARD INTO THE NEW BUDGET YEAR AND WILL BE APPROPRIATED AT THE DISCRETION OF COMMISSIONERS' COURT.

BRAZOS COUNTY, TEXAS
PROPOSED FY 2021 GENERAL CAPITAL IMPROVEMENT PLAN
SUMMARIZED BY DEPARTMENT - FUND 4500

Department - Fund 4500	FY 20 Adopted	FY 21 Requested	FY 21 Proposed	2021-2022	2022-2023	2023-2024	2024-2025
County Judge - 63100001	\$ -	\$ 5,000	\$ -	\$ 15,000	\$ 1,000	\$ 1,000	\$ 1,000
Booneville Cemetery - 11001000	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioners' Court - 63110001	\$ 1,017,367	\$ 500,000	\$ 3,902,947	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance Service - 11100000	\$ 702,000	\$ -	\$ -	\$ 741,500	\$ 739,500	\$ 601,500	\$ 112,000
Risk Management - 63125001	\$ 58,169	\$ 58,169	\$ 59,000	\$ -	\$ -	\$ -	\$ -
Tax Office - 63130001	\$ -	\$ 22,181	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology - 63140001	\$ 262,079	\$ 1,120,792	\$ 24,718	\$ 254,015	\$ 273,629	\$ 612,434	\$ 411,328
County Auditor - 63160001	\$ 3,212,858	\$ 1,250,000	\$ 1,410,500	\$ -	\$ -	\$ -	\$ -
Purchasing - 63165001	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Services - 63170001	\$ -	\$ 2,284,400	\$ 204,800	\$ 1,057,500	\$ 349,000	\$ 619,000	\$ 6,250,000
County Attorney - 63180001	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
District Attorney - 63190001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice of the Peace, Pct. #4 - 63244001	\$ -	\$ 43,370	\$ -	\$ -	\$ -	\$ -	\$ -
Sheriff's Office -Administration - 63280001	\$ 295,530	\$ 1,081,171	\$ 596,300	\$ 500,000	\$ -	\$ -	\$ -
Sheriff's Office - Jail Division - 63280021	\$ 3,106,019	\$ 277,808	\$ 19,625	\$ 193,000	\$ 208,000	\$ 196,000	\$ 110,000
Constable Pct. #1 - 63301001	\$ -	\$ 26,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #2 - 63302001	\$ 45,500	\$ 26,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Constable Pct. #3 - 63303001	\$ 41,000	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -
Constable Pct. #4 - 63304001	\$ -	\$ 116,069	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Juvenile Services - 63310001	\$ -	\$ 55,595	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Emergency Management - 63355001	\$ -	\$ 50,100	\$ -	\$ 193,800	\$ 9,000	\$ -	\$ -
Expo Center - 63360001	\$ -	\$ 564,451	\$ 170,500	\$ 394,484	\$ 255,199	\$ 68,550	\$ 19,000
Brazos Center - 63365001	\$ -	\$ 77,882	\$ -	\$ -	\$ -	\$ -	\$ -
Road & Bridge Equipment - 63560001	\$ 1,260,208	\$ 6,426,333	\$ 5,644,800	\$ 1,844,017	\$ 1,047,500	\$ 519,900	\$ 694,400
Agrilife Extension Building - 63001000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JP & Constable Pct. #1 Building 63000200	\$ 2,047,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,435,330	\$ 14,038,041	\$ 12,102,190	\$ 5,193,316	\$ 2,882,828	\$ 2,618,384	\$ 7,597,728

FY 21 General Capital Improvement Projects



PROPRIETARY FUND

A **Proprietary Fund** is established to provide a service or a product to the public or to other governmental units.

An **Internal Service Fund** is a proprietary Fund created to provide goods and services to other governmental units.

The **Health and Life Insurance Fund** has been created by Commissioners' Court to account for the activity within Brazos County's self-insured health insurance program and its group life insurance plan.



BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (5000)	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Employee Dental - County	431,633	435,996	460,000	435,000	430,000
Employer Dental - County	-	-	-		
Employer Payments - County	8,974,975	9,401,810	8,987,900	8,646,106	11,100,000
Employer - Medical - Health Dept.	349,254	338,538	370,000	350,000	400,000
Employee - Medical - Health Dept.	94,074	78,506	95,000	80,000	80,000
Employee - Dental - Health Dept.	18,156	18,494	18,500	15,000	12,500
Employer - Medical - MPO	24,984	25,752	26,000	26,000	30,000
Employer - Dental - MPO	-	-	-	-	-
Employee - Medical - MPO	11,441	7,026	11,500	7,100	7,300
Employee - Dental - MPO	1,224	1,224	1,300	1,300	1,100
Employer - Medical - SARC	79,023	81,633	80,000	82,000	75,000
Medical - Employee Deductions	2,004,412	2,036,434	2,500,000	2,038,000	2,000,000
Medical - Retirees - County Pay	2,325,329	2,510,481	3,000,000	2,000,000	3,100,000
Dental - Retirees - County Pay	-	-	-	-	
Medical - Retirees - Self Pay	410,516	429,757	450,000	430,000	480,000
Dental - Retirees - Self Pay	87,710	91,086	89,000	91,000	95,000
Excess Risk Benefit	3,317,236	2,388,349	2,050,000	1,451,760	750,000
Retiree Excess Risk Benefit	-	116,501		30,000	50,000
Cobra	22,255	23,527	24,000	24,000	
Employer - Dental - 911 District	-	-	-	-	
Employer - Dental - SARC	2,536	2,450	2,400	2,500	1,800
Employer - Medical - 911 District	-	-	-	-	-
Miscellaneous - Other	-	-	-	-	-
Refunds-Misc, Sundry, Prescriptions	149,274	235,866	-	185,000	100,000
Reserve Fund Balance	-	-	2,300,000	-	0
<hr/>					
TOTAL REVENUES	\$ 18,304,031	\$ 18,223,429	\$ 20,465,600	\$ 15,894,766	\$ 18,712,700

Commissioners' Court has approved a contract with a third party administrator to assist with monitoring and paying health insurance claims by employees and their dependents. The County is self insured.

To provide funding for this program, operational divisions are charged a monthly premium for each participating employee. Ad valorem taxes are used to fund this premium levy. Employees are required to pay for dependent coverage. There are participants additional to County staff who have elected affiliation with the program. These include retired employees, employees who have elected COBRA status, and employees of other governmental sub-divisions.

BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated

GROUP INSURANCE (64005000)	FY 2017 ACTUAL	2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YEAR-END ESTIMATE	FY 2021 PROPOSED BUDGET
Contract Services						
Administrative Fees	\$ 600,537	\$ 443,531	\$ 446,128	\$ 600,000	\$ 495,800	\$ 500,000
Transitional Reinsurance, Pcor Institue Fee	75,082	3,487	0	85,000	5,300	63,161
Claims - Prescriptions	4,750,444	\$ 4,865,760	\$ 3,065,236	6,000,000	3,200,000	3,545,000
Claims - Medical	7,768,565	5,989,685	7,901,262	6,000,000	7,117,319	8,420,000
Claims - Dental	436,302	303,636	406,749	500,000	325,000	350,000
Life Insurance	36,720	37,352	37,685	40,000	38,000	40,000
Stop Loss Premium	3,284,055	3,518,579	4,217,523	2,828,031	3,890,900	3,890,900
Professional Services	33,881	47,285	39,933	50,000	40,000	50,000
	<u>\$ 16,985,586</u>	<u>\$ 15,209,315</u>	<u>\$ 16,114,516</u>	<u>\$ 16,103,031</u>	<u>\$ 15,112,319</u>	<u>\$ 16,859,061</u>
Health & Wellness Clinic (64005100)						
Salary & Wages	\$ 33,853	\$ 215,428	\$ 267,144	\$ 367,231	\$ 267,231	\$ 363,831
Benefits	30,135	77,633	109,335	163,083	163,083	170,570
Departmental Support	16,065	59,457	67,020	111,088	110,088	187,188
Repair & Maintenance	-	58	64	67	67	100
Minor Aquitioins	50,454	14,200	2,500	15,100	15,100	0
Contractual Services	-	424	726	200,800	200,800	10,000
Professional Services	-	24,662	209,676	260,200	260,200	300,200
	<u>\$ 130,507</u>	<u>\$ 391,862</u>	<u>\$ 656,464</u>	<u>\$ 1,117,569</u>	<u>\$ 1,016,569</u>	<u>\$ 1,031,889</u>
Wellness Programs (64005300)						
Departmental Support	\$ -	\$ -	\$ -	\$ 1,265	\$ 1,050	\$ 15,750
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,265</u>	<u>\$ 1,050</u>	<u>\$ 15,750</u>
Retiree Health Insurance (64005700)						
Contractual Services	\$ -	\$ 3,105,078	\$ 3,441,450	\$ 3,300,000	\$ 3,300,000	\$ 3,351,000
	<u>\$ -</u>	<u>\$ 3,105,078</u>	<u>\$ 3,441,450</u>	<u>\$ 3,300,000</u>	<u>\$ 3,300,000</u>	<u>\$ 3,351,000</u>
TOTAL EXPENDITURES	\$ 17,116,094	\$ 18,706,255	\$ 20,212,430	\$ 20,520,600	\$ 19,428,888	\$ 21,257,700
NONOPERATING REVENUES						
Interest	\$ 11,803	\$ 47,771	\$ 52,583	\$ 55,000	\$ 48,000	\$ 45,000
Donations - Other	-	4,278	140	-	240	-
TOTAL NONOPERATING REVENUES	\$ 11,803	\$ 52,049	\$ 52,723	\$ 55,000	\$ 48,240	\$ 45,000
INCOME BEFORE TRANSFERS	\$ 684,131	\$ (350,176)	\$ (1,936,279)	\$ -	\$ (3,485,882)	\$ (2,500,000)
Transfer In (Out)	\$ 17,195	\$ 957,319	\$ 200,000	\$ -	\$ -	\$ 2,500,000
CHANGE IN NET POSITION	\$ 701,326	\$ 607,143	\$ (1,736,279)	\$ -	\$ (3,485,882)	\$ -
FUND BALANCE, OCTOBER 1	\$ 4,168,080	\$ 4,615,018	\$ 5,222,161	\$ 1,410,928	\$ 3,485,882	\$ 0
FUND BALANCE, SEPTEMBER 30	\$ 4,869,406	\$ 5,222,161	\$ 3,485,882	\$ 1,410,928	\$ 0	\$ 0

**BRAZOS COUNTY, TEXAS
PROPOSED BUDGET
HEALTH AND LIFE INSURANCE FUND
For The Year Ending September 30, 2021
With Comparative Data for the Year Ending as Indicated**

Commissioners' Court has approved a contract with a third party administrator to assist with monitoring and paying health insurance claims by employees and their dependents. In addition, employees are provided with a standard life insurance policy. The County is self insured.

To provide funding for this program, operational divisions are charged a monthly premium for each participating employee. Ad valorem taxes are used to fund this premium levy. Employees are required to pay for dependent coverage. There are participants additional to County staff who have elected affiliation with the program. These include retired employees, employees who have elected COBRA status, and employees of other governmental sub-divisions.

In addition, the General Fund provides funding for retiree health costs. During FY 2014 Commissioners' Court created a Medical Services Division contracted with a medical doctor to direct and manage the prisoners in the county Jail and Juvenile. The doctor will coordinate and direct the Health & Wellness clinic and Juvenile Services medical staff as well .



PERSONNEL

Employee summary by function is included.

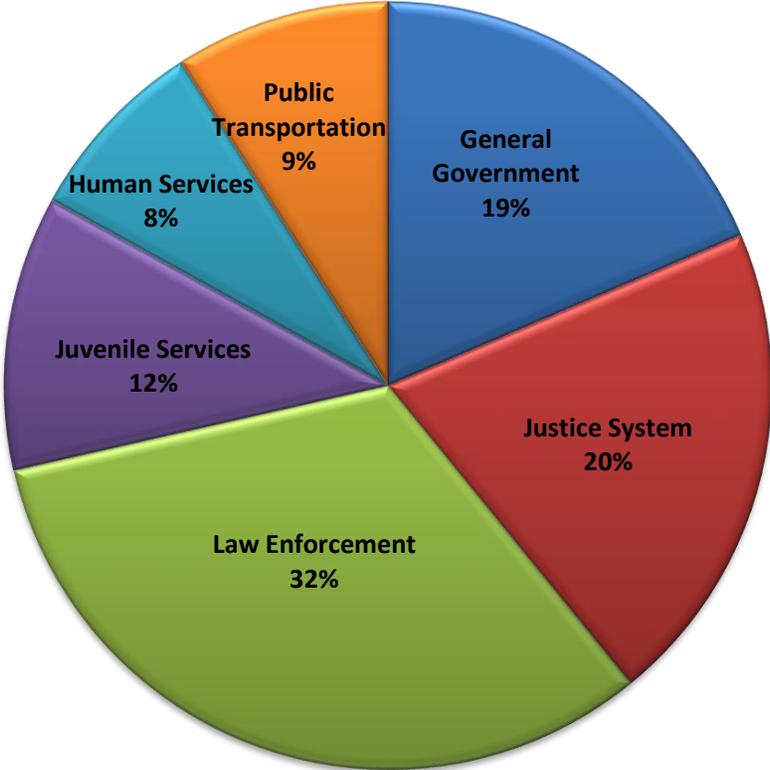
Ten Year Trend

Count By Department

Proposed FY 21 Position History



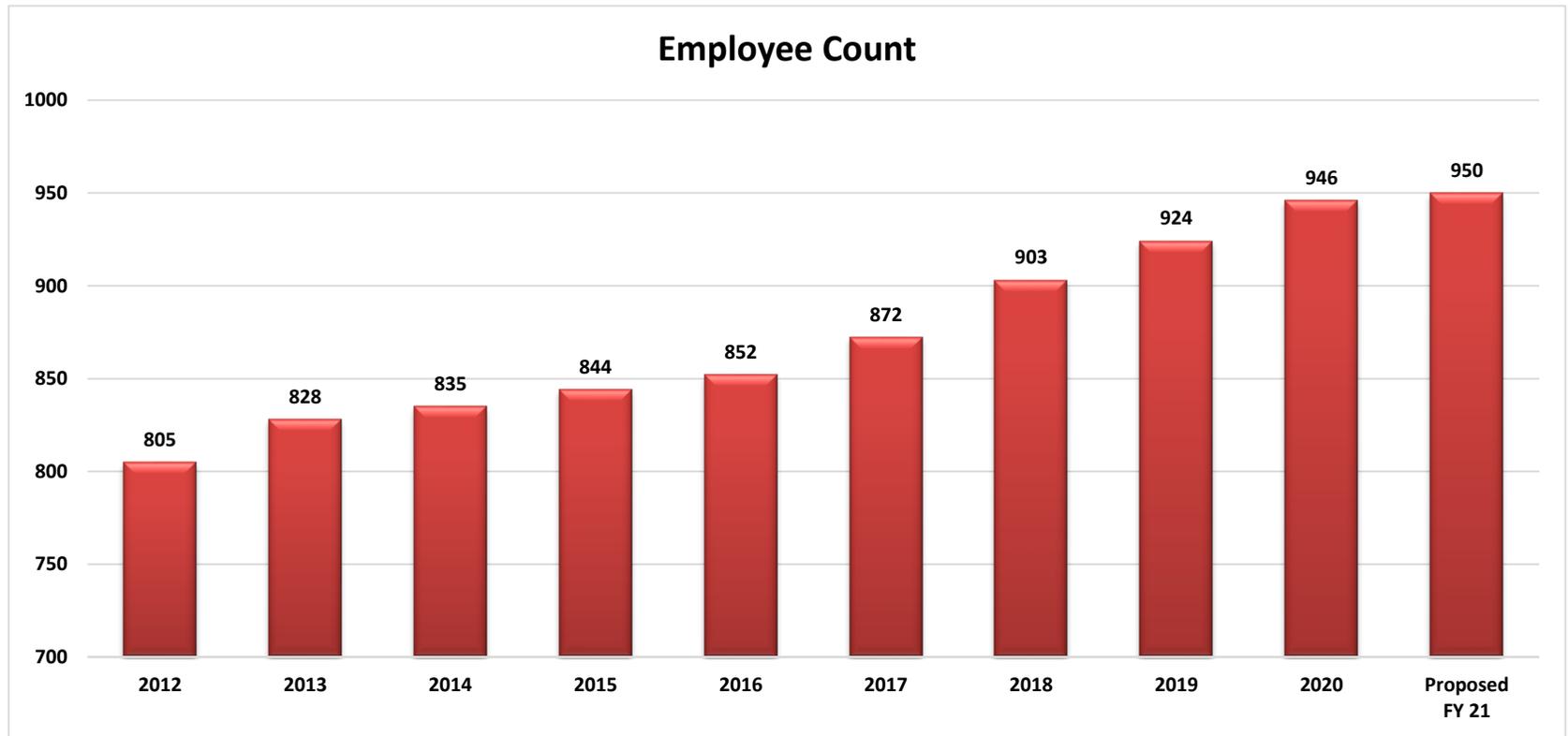
**FY 2020 -2021 PROPOSED BUDGET
EMPLOYEE SUMMARY BY FUNCTION
950 POSITIONS**



Brazos County, Texas

Brazos County, Texas Ten Year Trend

Function	2012	2013	2014	2015	2016	2017	2018	2019	2020	Proposed FY 21
General Government	138	138	148	146	164	162	169	177	183	191
Justice System	172	177	176	182	176	179	183	185	191	188
Law Enforcement	262	266	268	272	275	282	294.75	300.75	306.75	306.75
Juvenile Services	94	107	110	109	94	101	104	104	105	105
Human Services	59	60	58	59	68	69	70.25	70.25	73.25	73.25
Public Transportation	80	80	75	76	75	79	82	87	87	86
Total	805	828	835	844	852	872	903	924	946	950



BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
County Judge - 1000100										
Full-Time	3	3	3	3	3	4	6	8	9	12
Part-Time	1	-	1	1	-	-	1	2	4	4
Temporary	2	2	2	2	3	3	3	3	4	4
Veterans Administration - 1000200										
Full-Time	1	1	1	1	1	1	1	1	1	1
Part-Time	-	-	-	-	-	-	-	-	-	-
Pre-Trial Officer - 10003000										
Full-Time	-	-	1	-	-	-	-	-	1	1
Part-Time	-	2	3	3	3	2	2	2	2	2
Child Representation Office - 10004000										
Full-Time	-	2	-	-	-	-	-	-	-	-
Budget Officer Administration - 10500000										
Full-Time	2	2	2	2	2	2	2	2	2	2
Commissioner's Court - 11000100										
Full-Time *	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66	6.66
Three-Quarter Time	-	-	1	1	1	1	1	1	-	-
Temporary	1	1	-	-	-	-	-	-	-	-
Hotel Occupancy Tax Fund - 11002500										
Full-Time *	2	2	2	2	2	2.18	2.18	2.18	2.18	2.18
HOT - Marketing Reimbursement - 11002600										
Full-Time *	2.85	2.85	-	-	-	-	-	-	-	-
Fleet Maintenance Service - 11100000										
Full-Time	-	-	-	-	3	6	6	6	6	6
Collections - 11200200										
Full-Time	5	5	5	5	6	6	6	6	6	6
Part-Time	-	-	1	1	-	-	-	-	-	-
Election Administrator - 11210020										
Full-Time	-	-	-	-	6	7	7	7	7	7
Part-Time	-	-	-	-	1	-	-	-	-	-
Temporary	-	-	-	-	1	4	4	4	3	3
County Treasurer - 12000100										
Full-Time	7	7	7	7	8	7	7	7	7	7
Temporary	-	-	-	-	-	-	-	-	-	-
Risk Management - 12500100										
Full-Time	2	2	2	2	2	2	2	2	2	3
Tax Office - 13000100										
Full-Time	35	35	35	35	35	33	33	35	35	35
Part-Time	3	3	2	2	2	1	1	1	1	1
Temporary	1	1	2	2	2	1	1	1	1	1
Information Technology - 14000100										
Full-Time	19	20	20	20	24	25	27	29	30	32
Part-Time	1	1	1	1	1	1	1	1	1	1
Human Resources - 15000100										
Full-Time	5	5	5	5	5	5	5	6	6	7

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
County Auditor ** - 16000100										
Full-Time	10	10	10	10	10	10	11	11	11	12
Part-Time	-	-	-	-	-	-	-	-	-	-
Purchasing - 16500100										
Full-Time	4	4	5	5	6	6	7	8	8	8
Facilities Services - 17000100										
Full-Time	19	19	20	29	32	32	34	34	34	34
Part-Time	15	15	15	-	1	1	-	-	-	-
Landscaping - 17000200										
Full-Time	-	-	6	6	7	7	7	7	7	7
County Attorney - 18000100										
Full-Time	30	30	30	31	31	31	31	31	31	29
Part-Time	2	3	4	3	3	3	3	3	3	3
Temporary	1	1	-	-	-	-	-	-	-	-
C. A. Hot Check Fund - 18006000										
Temporary	1	1	1	1	1	1	1	-	-	-
CUDEP - 183100										
Full-Time	1	1	-	-	-	-	-	-	-	-
District Attorney - 19000100										
Full-Time *	30.90	30.90	29.90	31.90	34	34	37	37	38.72	38.72
Part-Time	1	1	1	-	2	2	2	2	1	1
Temporary	1	1	1	1	-	-	-	-	-	-
D. A. Child Protective Services - 19010000										
Full-Time *	1.10	1.10	2.10	2.10	1.00	1	1	1	1	1
D. A. Crime Fund - 19200100										
Full-Time	0	0	0	0	0	0	0	0	0.28	0.28
Temporary	4	4	4	4	4	4	4	4	4	4
D. A. Crimes Against Women Grant - 191000										
Full-Time	-	-	-	-	-	2	2	2	2	2
D. A. Victim Assistance Grant - 192000										
Full-Time	-	-	-	-	-	1	1	1	1	1
District Clerk - 20000100										
Full-Time	14	14	13	14	14	14	15	15	17	16
Three-Quarter Time	2	2	2	2	2	2	2	2	2	2
Temporary	3	3	3	2	3	3	-	-	-	-
D. C. Jury Services - 20010000										
Full-Time	2	2	2	2	2	2	2	2	2	2
D. C. Archival Fund - 200060000										
Temporary	-	-	-	-	-	-	2	2	4	4
County Clerk - 21000100										
Full-Time *	11.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15	15
Three-Quarter Time	1	-	-	-	-	-	-	-	-	-
County Clerk Elections -21002000										
Full-Time	2	2	2	2	3	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
C. C. Records Management Fund - 21005000										
Full-Time *	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2	2
Three-Quarter Time	-	-	-	-	-	-	-	-	1	1
Part-Time	-	-	-	-	-	-	-	-	-	-
85th District Court - 22000100										
Full-Time	5	5	5	5	5	5	5	5	5	5
272nd District Court - 22100100										
Full-Time	4	4	4	4	4	4	4	5	5	5
Part-Time	2	2	2	2	2	2	2	-	-	-
361st District Court - 22200100										
Full-Time	5	5	5	5	5	5	5	5	5	5
Juvenile Court Referee - 22500100										
Full-Time *	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Associate Judge #1 - 22600100										
Full-Time	3	3	3	3	3	3	3	3	3	3
Pre-Trial Release Office - 22610100										
Full-Time	-	-	-	-	-	-	-	2	2	2
Part-Time	-	-	-	-	-	-	-	1	1	1
Associate Judge #2 - 22800100										
Full-Time *	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60
Court Annex - 22900100										
Part-Time	1	1	1	1	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-
County Court At Law #1 - 23000100										
Full-Time *	5	5	5	5	5	5	5.5	5.95	5.95	5.95
Part-Time	-	-	-	-	-	0.5	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-
County Court At Law #2 - 23100100										
Full-Time *	5	5	5	5	5	5	5.5	5.95	4.95	4.95
Part-Time	-	-	-	-	-	0.5	-	-	-	-
Justice Of The Peace, PCT 1 - 24101100										
Full-Time	4	4	4	5	5	5	5	5	5	5
Part-Time	2	2	2	-	-	-	-	-	-	-
Justice Of The Peace, PCT 2- 24201100*										
Full-Time	-	-	-	5	5	5	5	5	5	5
*Division was changed from 24200100 to 24201100 effective 10/1/2019										
Justice Of The Peace, PCT 2.1 - 24201100										
Full-Time	4	4	4	3	-	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 2.2 - 24201200										
Full-Time	4	4	4	5	-	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
Justice Of The Peace, PCT 3 - 24301100										
Full-Time	5	5	5	5	5	6	6	6	6	6
Part-Time	-	-	-	-	1	-	-	-	-	-

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
Justice Of The Peace, PCT 4 - 24401100										
Full-Time	4	4	4	4	4	4	4	4	4	4
Part-Time	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	1	-	-	-	-	-	-
Sheriff's Administration - 28000100										
Full-Time	61	62	63	65	65	66	67	69	70	70
S. O. Jail Admsintration - 28002000										
Full-Time *	168	167	167	156	157	159	163.75	164.75	166.75	166.75
Part-Time	2	2	3	-	-	-	-	-	-	-
Temporary	3	5	5	3	3	7	7	7	7	7
S. O. Jail Medical Services - 28003000										
Full-Time	-	-	-	12	12	12	12	13	15	15
Part-Time	-	-	-	3	4	4	4	4	4	4
Temporary	-	-	-	2	2	2	2	-	-	-
S. O.- CSISD School Security - 28004000										
Full-Time	-	-	-	-	-	-	6	9	9	9
S. O. Inmate Commissary - 28006000										
Full-Time *	1	1	1	1	1	1	1.25	1.25	1.25	1.25
Temporary	2	2	2	2	2	2	3	3	3	3
S. O. Crime Fund - 28050000										
Full-Time	-	-	-	-	-	-	-	-	-	-
Constable, PCT 1 - 30101100										
Full-Time	4	5	5	5	5	5	5	6	6	6
Constable, PCT 2 - 30201100										
Full-Time	8	8	8	8	8	8	8	8	9	9
Constable, PCT 3 - 30301100										
Full-Time	4	4	4	4	4	5	6	6	6	6
Part-Time	-	-	-	-	1	-	-	-	-	-
Constable, PCT 4 - 30401100										
Full-Time	7	8	8	8	8	8	9	9	9	9
Part-Time	-	-	-	1	1	1	-	-	-	-
Juvenile Services - Administration Probation - 31000100										
Full-Time	22	22	23	23	23	25	28	28	27	5
Juvenile Services - Administration Court- 31000110										
Full-Time	-	-	-	-	-	-	-	-	-	10
Juvenile Services - Administration Community Based Mental Health- 31000130										
Full-Time	-	-	-	-	-	-	-	-	-	8
Juvenile Services - Administration Residential Mental Health- 31000140										
Full-Time	-	-	-	-	-	-	-	-	-	4
Juvenile - Detention - 31000200										
Full-Time	28	28	31	34	37	43	44	44	45	-
Three-Quarter Time	-	-	-	-	-	-	-	-	-	-
Part-Time	5	5	5	3	2	2	4	4	4	-
Temporary	5	5	1	-	-	-	-	-	-	-
Juvenile Services - Detention - 31000220										
Full-Time	-	-	-	-	-	-	-	-	-	45
Part-Time	-	-	-	-	-	-	-	-	-	4

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
Juvenile Academy - 31000300										
Full-Time	4	4	4	4	4	4	5	5	5	-
Three-Quarter Time	1	1	1	-	-	-	-	-	-	-
Part-Time	-	-	-	-	-	-	-	-	-	-
Juvenile Academy - Community Based - 31000330										
Full-Time	-	-	-	-	-	-	-	-	-	5
Juvenile TYC Parole - 31010000										
Full-Time	2	2	2	2	2	2	2	2	2	-
Three-Quarter Time	1	1	1	1	1	1	1	1	1	-
Juvenile TYC Parole - Court - 31010010										
Full-Time	-	-	-	-	-	-	-	-	-	1
Three-Quarter Time	-	-	-	-	-	-	-	-	-	1
Juvenile TYC Parole - Community Based - 31010030										
Full-Time	-	-	-	-	-	-	-	-	-	1
Juvenile JJAEP - 31040000										
Full-Time	4	4	4	4	4	4	4	4	4	-
Juvenile JJAEP Community Based - 31040030										
Full-Time	-	-	-	-	-	-	-	-	-	4
Juvenile Title IV-E - 31050000										
Full-Time	2	2	1	1	1	-	-	-	-	-
TJJD - State Aid - 312100										
Full-Time	2	15	16	16	-	-	-	-	-	-
TJJD - SA Basic Probation - 312110										
Full-Time *	-	-	-	-	4.97	4.97	2.97	3.97	5.96	4
TJJD - SA Basic Court- 312111										
Full-Time	-	-	-	-	-	-	-	-	-	2
TJJD - Community Programs - 312120										
Full-Time *	-	-	-	-	4.05	4.05	2.10	1.15	1.20	-
TJJD - SA Community Programs - Detention- 312122										
Full-Time	-	-	-	-	-	-	-	-	-	4
TJJD - SA Community Programs - Community Based- 312123										
Full-Time	-	-	-	-	-	-	-	-	-	1
TJJD - Pre & Post Adjudication - 312130										
Full-Time *	-	-	-	-	4	4	4.54	4.54	3.54	-
TJJD - Commitment Diversion - 312140										
Full-Time *	-	-	-	-	3.95	3.95	3.92	3.87	3.85	-
TJJD - SA Commitment Diversion - Community Based - 312143										
Full-Time	-	-	-	-	3.95	3.95	3.92	3.87	3.85	4
TJJD - Mental Health Services - 312150										
Full-Time *	-	-	-	-	3.03	3.03	2.47	2.47	2.46	-
TJJD - SA Mental Health Services - Community Based - 312154										
Full-Time	-	-	-	-	-	-	-	-	-	1

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
TJJD - SA Mental Health Services - Residential Programs - 312156										
Full-Time	-	-	-	-	-	-	-	-	-	1
TJJD - Community Corrections - 316100										
Full-Time	6	-	-	-	-	-	-	-	-	-
TJJD - F - 318300										
Full-Time	4	-	-	-	-	-	-	-	-	-
TJJD-G-Prog Sanc - 318400										
Full-Time	1	-	-	-	-	-	-	-	-	-
TJJD - O - 318500										
Full-Time	1	-	-	-	-	-	-	-	-	-
TJJD-X - 318600										
Full-Time	1	-	-	-	-	-	-	-	-	-
TJJD-C - 318700										
Full-Time	3	3	3	3	-	-	-	-	-	-
TJJD - N - Mental Health - 318800										
Full-Time	-	-	2	2	-	-	-	-	-	-
Emergency Management - 35500100										
Full-Time	2	2	2	2	2	2	2	2	2	2
Exposition Complex - 36000100										
Full-Time *	9.15	9.15	14	10.66	10.66	11.66	11.66	11.66	12.66	12.66
Part-Time	-	-	-	-	-	-	-	-	-	-
Temporary	12	13	15	16	16	16	16	16	16	16
Fair Administration - 36100100										
Full-Time *	-	-	-	3.34	3.34	3.16	3.16	3.16	3.16	3.16
Brazos Center - 36500100										
Full-Time	12	12	6	6	7	7	7	7	8	8
Temporary	4	4	4	4	3	3	3	3	5	5
Extension Agency - 37000100										
Full-Time	6	6	6	6	6	6	6	6	6	6
Part-Time	3	3	3	3	3	3	3	3	3	3
MPO - 424100										
Full-Time	3	3	2	2	2	2	2	2	2	3
Part-Time	-	-	-	1	1	1	1	1	1	-
Temporary	2	2	1	1	-	-	-	-	-	-
Records Management - 50000100										
Full-Time *	1.34	1.34	1.34	1.34	1.34	2.34	2.34	2.34	2.34	3.34
Temporary	-	-	1	1	5	2	1	-	1	-
Courthouse Security Fund - 51000100										
Full-Time	5	5	5	5	5	5	5	5	5	5
Road & Bridge - 56001000										
Full-Time	62	62	65	68	68	66	68	74	74	74
Part-Time	1	1	1	1	1	-	1	1	1	1
Temporary	12	12	6	3	3	3	3	2	2	1
Road & Bridge Shop - 56002000										
Full-Time	-	-	-	-	-	7	7	7	7	7

BRAZOS COUNTY, TEXAS
COUNTY EMPLOYEE COUNT BY DEPARTMENT

Department	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	PROPOSED FY 21
Health and Wellness Clinic - 64005100										
Full-Time	-	-	-	4	4	4	4	4	4	4
Part-Time	-	-	-	-	-	-	-	-	1	1
Total										
Full Time	705	711	721	753	771	793	824	850	865	872
Three-Quarter Time	5	4	5	4	4	4	4	4	4	4
Part-Time	39	41	45	26	29	24	25	25	27	26
Temporary	54	57	48	45	48	51	50	45	50	48
	803	813	819	828	852	872	903	924	946	950

Notes:

* Employees are split funded in other departments

** See Court Order



BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
10000100	County Judge	B0201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Department of Public Safety Clerk	B0209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Pre-Trial Intervention Officer	0210	1.00	-	-	-	-	-	-	-	-	-
	Admin Assistant - County Judge	0211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Transition Training - Temporary	B0213	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00
	Transition Training - Part Time	B0218	-	-	-	-	-	-	1.00	1.00	3.00	3.00
	Transition Training	B0219	-	-	-	-	-	1.00	3.00	4.00	4.00	4.00
	Clerk (35 hours)	0220	-	-	1.00	-	-	-	-	-	-	-
	Clerk (20 hours)	0221	-	-	-	1.00	-	-	-	-	-	-
	Project Manager	B0222	-	-	-	-	-	-	-	1.00	1.00	1.00
	Administrative Specialist	B0223	-	-	-	-	-	-	-	-	1.00	1.00
	Special Project Administrator - County Judge	B0224	-	-	-	-	-	-	-	-	1.00	1.00
	Public Communication Officer	B0225	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Support Specialist - County Judge	BTBD	-	-	-	-	-	-	-	-	-	1.00
	Chief of Staff/Legal Officer - County Judge	B0240	-	-	-	-	-	-	-	-	-	1.00
General Counsel - County Judge	B0241	-	-	-	-	-	-	-	-	-	1.00	
	Total:		6.00	5.00	6.00	6.00	6.00	7.00	10.00	13.00	17.00	20.00
10002000	Veterans Administration Officer	B5001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
10003000	Pre-Trial Bond Supervision	B0205	-	-	-	-	-	-	-	-	1.00	1.00
	Pre-Trial Bond Supervision	0206	-	-	1.00	-	-	-	-	-	-	-
	Pre-Trial Bond Supervision - Part Time	B0207	-	-	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
	Pre-Trial Intervention Officer	0208	-	2.00	-	-	-	-	-	-	-	-
	Total:		0.00	2.00	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00
10004000	Attorney	0250	-	1.00	-	-	-	-	-	-	-	-
	Executive Assistant	0251	-	1.00	-	-	-	-	-	-	-	-
	Total:		-	2.00	-	-	-	-	-	-	-	-
10500000	Budget Officer	B0212	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Budget Analyst	B0216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
11000100	County Commissioner - Pct 1	B0101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Commissioner - Pct 2	B0102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Commissioner - Pct 3	B0103	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Commissioner - Pct 4	B0104	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Executive Assistant - Commissioners' Court	B0111	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Assistant Temp - Commissioner Court	0114	1.00	1.00	-	-	-	-	-	-	-	-
	Administrative Assistant - Commissioner's Court	B0116	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Project Admin Sectv	0130	-	-	-	1.00	1.00	1.00	1.00	1.00	-	-
	Admin Sectv -Commissioner Court	0131	1.00	1.00	1.00	-	-	-	-	-	-	-
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-
	Director - Records Management Fund *	B8102	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
	Total:		7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66	7.66	6.66
* The Director - Records Management Fund's pay is split between Commissioner's Court and Records Management.												
11002500	Sales & Scheduling Coordinator	0827	1.00	1.00	-	-	-	-	-	-	-	-
	Marketing Coordinator	0833	1.00	1.00	-	-	-	-	-	-	-	-
	Director - Special Event Facilities *	0840	-	-	-	-	-	-	-	-	-	-
	Marketing & Sales Manager - Outside - H.O.T. Fund	B0851	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Marketing & Sales Manager - Inside - H.O.T. Fund	B0852	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sponsorship Coordinator - Fair Administration **	B0861	-	-	-	-	-	0.18	0.18	0.18	0.18	0.18
	Total:		2.00	2.00	2.00	2.00	2.00	2.18	2.18	2.18	2.18	2.18

** Position(s) are split between the Fair.

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
11002600	Director - Expo Complex *	0824	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper. *	0826	0.40	0.40	-	-	-	-	-	-	-	-
	Admin Assistant - Expo *	0828	0.30	0.30	-	-	-	-	-	-	-	-
	Event Coordinator *	0829	0.50	0.50	-	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	0.50	-	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.30	0.30	-	-	-	-	-	-	-	-
	Manager BV Fair & Expo	0842	0.45	0.45	-	-	-	-	-	-	-	-
	Executive Dir-Spec Event Facilites *	0842	-	-	-	-	-	-	-	-	-	-
	Asst. Mgr. BV & Expo	0843	0.40	0.40	-	-	-	-	-	-	-	-
		Total:		2.85	2.85	-	-	-	-	-	-	-
* Positions were split between the Expo.												
11100000	Resource Specialist I - Fleet Services	B2655	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Mechanic - Fleet	2690	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Mechanic - Fleet Services	B2691	-	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00
	Parts Coordinator - Fleet Services	B2692	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Shop Foreman - Fleet Services	B2695	-	-	-	-	-	-	-	-	1.00	1.00
	Director - Fleet Services	B2700	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
		Total:		-	-	-	-	3.00	6.00	6.00	6.00	6.00
11200200	Director - Collections	B1725	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Director - Collections	B1727	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Collections	B1729	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Collections	B1730	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Collections	B1731	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	Clerk I - Collections (part-time)	1734	-	-	1.00	1.00	-	-	-	-	-	-
		Total:		5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
11210020	Election Administrator	B0160	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Voter Registration Coordinator - Elections Administrator	B0161	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Election Coordinator - Elections Administrator	B0162	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Election Coordinator - Elections Administrator	B0163	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Adminsitrat Clk - Elec Admin	0164	-	-	-	-	1.00	-	-	-	-	-
	Clerk I - Elections Administrator	B0165	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Clerk II - Elections Administrator	B0166	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Elections Administrator	B0167	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Clk - Elec Admin	0168	-	-	-	-	1.00	-	-	-	-	-
	Clerk - Temp - Elections Administrator	B0169	-	-	-	-	1.00	4.00	4.00	4.00	3.00	3.00
	Total:		-	-	-	-	8.00	11.00	11.00	11.00	10.00	10.00
12000100	Treasurer	B1001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Treasurer Investment	B1003	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Treasurer	B1004	-	-	-	-	1.00	-	-	-	1.00	1.00
	Pavroll Manager - Treasurer	B1005	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Treasurer Support/Special Projects	1006	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Treasury Services	1007	2.00	3.00	3.00	3.00	3.00	3.00	-	-	-	-
	Clerk Full-time	1009	1.00	-	-	-	-	-	-	-	-	-
	Clerk II - Treasury	B1010	-	-	-	-	-	-	3.00	3.00	3.00	3.00
		Total:		7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00
12500100	Risk Manager	B2211	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Risk Management	B2213	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
	Worker Comp Coord	2214	-	-	-	-	-	-	1.00	-	-	-
	Risk and Safety Coordinator	B2215	-	-	-	-	-	-	-	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
13000100	Tax Assessor Collector	B2300	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy - Tax Office	B2303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Staff Accountant -Tax Office	B2305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Manager - Tax Office	B2310	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Supervisor - Tax Office	B2311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Clerk -Tax Office	B2313	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Voter Registration Coordinator	2318	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Property Tax Supervisor - Tax Office	B2321	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Staff Accountant - Tax Office	B2331	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bookkeeper I -Tax Office	B2333	1.00	1.00	-	-	-	-	-	1.00	1.00	1.00
	Accounting Supervisor	B2335	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Motor Vehicle Training Coordinator - Tax Office	B2339	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I -Tax Office	B2341	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00
	Clerk II -Tax Office	B2343	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00
	Clerk III -Tax Office	B2345	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	Information and Supply Clerk - Tax Office	B2351	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk - Tax Office - Part Time	B2353	3.00	3.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Clerk - Temp - Tax Office	B2355	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	
Total:			39.00	39.00	39.00	39.00	39.00	35.00	35.00	37.00	37.00	37.00
14000100	Director-IT	1211	-	-	-	-	-	-	-	-	-	-
	Assistant Support Specialist - IT	B1212	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Senior Network Administrator - IT	B1213	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	PC Specialist - IT	1215	-	-	-	-	-	-	-	-	-	-
	Senior System Analyst - IT	B1216	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Analyst I - IT	B1217	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program / Analyst II - IT	1218	-	-	-	-	-	-	-	-	-	-
	Assistant Network Administrator - IT	B1219	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	Senior Support Specialist - IT	B1220	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant - IT	B1221	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Trainer - IT	B1222	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Senior Cabling Specialist	1223	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Webmaster - IT	B1224	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	System Analyst - IT	B1226	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Assistant Cabling Specialist	1227	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	PC Specialist - Part Time - IT	B1228	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Project Manager - IT	1229	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Network Engineer - IT	B1230	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Network Technician - IT	B1231	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Structured Cabling Technician - IT	B1234	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Audio/Visual Technician- IT	B1235	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
	Senior Audio Video Specialist - IT	BTBD	-	-	-	-	-	-	-	-	-	1.00
	Applications Administrator - IT	B1238	-	-	-	-	2.00	2.00	3.00	5.00	5.00	7.00
	License Manager - IT	B1239	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Information Officer	B1240	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Services Manager - IT	B1242	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Communication Systems Administrator - IT	B1244	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Security and Compliance Analyst - IT	B1245	-	-	-	-	-	-	-	1.00	1.00	-	
Chief Information Security Officer - IT	BTBD	-	-	-	-	-	-	-	-	-	1.00	
Total:			20.00	21.00	21.00	21.00	25.00	26.00	28.00	30.00	31.00	33.00
15000100	Director - Human Resources	B0112	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Associate - Human Resources	B0113	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	
	Clerk II - Human Resources	0117	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Assistant - Human Resources	B0118	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	
	Specialist - Human Resources	B0119	-	-	-	-	-	1.00	1.00	1.00	1.00	
	Assistant Director - Human Resources	B0120	-	-	-	-	-	-	-	1.00	1.00	
Total:			5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21	
16000100	Auditor	B0311	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director of Accounting	B0313	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director of Internal Auditing	B0314	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant County Auditor IV	B0315	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	
	Assistant County Auditor III	B0316	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	
	Assistant County Auditor II	B0317	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	5.00	
	Assistant County Auditor I	B0318	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Accounting Assistant - Level III	B0327	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Accounting Assistant Level II	0328	-	-	-	-	-	-	-	-	-	-	-
	Accounting Assistant - 1040hrs	0331	-	-	-	-	-	-	-	-	-	-	-
	Total:		10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	12.00	
16500100	Purchasing Agent	B1101	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Purchasing Agent	B1102	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Buyer	1103	1.00	-	-	-	-	-	-	-	-	-	
	Buyer - Purchasing	B1107	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	
	Buyer II - Purchasing	B1108	-	1.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	
	Buyer III - Purchasing	B1109	-	-	-	-	-	-	1.00	2.00	2.00	2.00	
	Total:		4.00	4.00	5.00	5.00	6.00	6.00	7.00	8.00	8.00	8.00	
17000100	Director - Facilities Services	B0700	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Director - Building Maintenance	0701	1.00	1.00	-	-	-	-	-	-	-	-	
	Assistant Director - Building Maintenance	0702	1.00	-	-	-	-	-	-	-	-	-	
	Supervisor - Custodians - Facilities Services	B0703	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Building Caretaker - Facilities Services	B0704	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Custodian - Facilities Services	B0705	4.00	4.00	4.00	12.00	13.00	13.00	14.00	14.00	14.00	14.00	
	Jntr/Cstdn, 1040hr B&Y	0707	15.00	15.00	15.00	-	1.00	1.00	-	-	-	-	
	General Maintenance Technician III - Facilities Services	B0710	-	-	-	1.00	1.00	1.00	2.00	2.00	2.00	2.00	
	General Maintenance Technician II - Facilities Services	B0711	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Maintenance Technician II - Facilities Services	B0713	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	
	Maintenance Technician I - Facilities Services	B0715	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Prevention Maintenance Technician - Facilities Services	B0716	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Secretary - Facilities Services	B0721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Service Dispatcher - Facilities Services	B0722	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
Carpenter - Facilities Services	B0730	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	Total:		34.00	34.00	35.00	29.00	33.00	33.00	34.00	34.00	34.00	34.00	
17000200	Manager - Landscaping	B0750	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Crew Leader - Landscaping	B0751	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Assistant Landscape Crew Lead	B0752	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Grounds Maintenance Worker II - Landscaping	B0753	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Grounds Maintenance Worker I - Landscaping	B0754	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		-	-	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	
18000100	County Attorney	B0501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	1st Assistant County Attorney	B0503	-	-	-	-	-	-	1.00	1.00	1.00	1.00	
	1st Assistant CA / Chief Civil	0504	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Assistant County Attorney I	B0505	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
	Assistant County Attorney II	B0507	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Civil Attorney - County Attorney	B0508	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	-	
	Bail Bond Attorney - County Attorney	B0509	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Admin Attorney - CA	0510	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	
	Chief Prosecutor and Training - County Attorney	B0511	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Family Violence Attorney - County Attorney	B0512	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Family Violence Coordinator - County Attorney	B0515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Victim Witness and Mental Health - County Attorney	B0517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Receptionist - County Attorney	B0522	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Investigator Warrent Officer - County Attorney	B0523	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Supervisor - Hot Check - County Attorney	B0531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Secretary - Hot Check - County Attorney	B0533	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Secretary - County Attorney	B0541	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Legal Secretary - County Attorney	B0543	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
18000100 Cont.	Receptionist / Secretary - C.A.	0545	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-
	Evidence Technician - County Attorney	B0552	-	-	-	-	-	-	-	1.00	1.00	1.00
	Clerk - County Attorney	B0555	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00
	Secretary - TEMP	0556	1.00	1.00	-	-	-	-	-	-	-	-
	Sec-1040hr Co Atty	0557	-	-	-	-	-	-	-	-	-	-
	Secretary	0558	-	-	1.00	-	-	-	-	-	-	-
	Receptionist, 1300hr Co Atty	0559	-	-	-	-	-	-	-	-	-	-
	Investigator 1040 hrs - C.A	0560	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Administrative Assistant - County Attorney	B0561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk	0563	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	Total:		33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	32.00
18006000	Receptionist, Temp, Hot Check Fund	4349	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
	Total:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
183100	Investigator / Warrant Officer County Attorney	0523	1.00	1.00	-	-	-	-	-	-	-	-
	Peace Officer, Video Redr, Minor Investigator	0575	-	-	-	-	-	-	-	-	-	-
	Total:		1.00	1.00	-	-	-	-	-	-	-	-
19000100	District Attorney	B0401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1st Assistant - District Attorney	B0403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Appellate Division Chief - District Attorney	B0406	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Attorney - DA	0407	1.00	1.00	-	-	-	-	-	-	-	-
	Trial Chief - District Attorney	B0411	1.00	1.00	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Assistant DA II *	0413	5.23	5.23	5.23	-	-	-	-	-	-	-
	Assistant District Attorney I	B0415	7.00	7.00	7.00	9.23	11.00	11.00	14.00	14.00	15.00	15.00
	Investigator Supervisor - District Attorney	B0419	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Investigative Assistant - District Attorney	B0420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.72	1.72
	Administrative Assistant - District Attorney	B0423	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Legal Administration Secretary - District Attorney *	B0425	6.67	6.67	6.67	7.67	8.00	8.00	8.00	8.00	8.00	8.00
	Victim and Witness Coordinator - District Attorney	B0427	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Victim Coordinator Assistant - District Attorney	B0428	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Front Office Assistant - District Attorney	B0429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk, 700hrs - DA	0431	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Clerk - District Attorney	B0432	1.00	1.00	1.00	-	2.00	2.00	2.00	2.00	1.00	1.00
	Victim/Witness Coordinator Part Time	0440	-	-	-	-	-	-	-	-	-	-
		Total:		32.90	32.90	31.90	32.90	36.00	36.00	39.00	39.00	39.72
* Three positions are split funded with the District Attorney Child Protective Services.												
19010000	Administrative Attorney - District Attorney CPS	B0408	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst DA II *	0413	0.77	0.77	0.77	-	-	-	-	-	-	-
	Asst DA I*	0415	-	-	-	0.77	-	-	-	-	-	-
	Legal Admin Sectv-DA *	0425	0.33	0.33	0.33	0.33	-	-	-	-	-	-
	Total:		1.10	1.10	2.10	2.10	1.00	1.00	1.00	1.00	1.00	1.00
* Three positions are split funded with the District Attorney Office, but JE's are completed moving funds due to personnel changing throughout the year.												
19200100	Investigative Assistant - District Attorney	B0420	-	-	-	-	-	-	-	-	0.28	0.28
	Clerk - Temp - District Attorney Crime Fund	B0433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Total:		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.28	4.28
191000	Assistant District Attorney I - Crime Against Women Grant	B0470	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Investigator - District Attorney - Crimes Against Women Grant	B0471	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
192000	Victim Coordinator Assistant - Victim Assistance Grant	B0472	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	-	-	1.00	1.00	1.00	1.00	1.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21	
20000100	District Clerk	B1701	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Chief Deputy - District Clerk	B1703	-	-	-	-	-	-	-	-	1.00	1.00	
	Senior Bookkeeper - District Clerk	BTBD	-	-	-	-	-	-	-	-	-	1.00	
	Clerk I - District Clerk	B1705	1.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	5.00	5.00	
	Clerk II - District Clerk	B1707	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Clerk IV	1708	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	
	Clerk III - District Clerk	B1709	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00
	Jury Payment Clerk	1710	-	-	-	-	-	-	-	-	-	-	-
	Clerk Temp 1040hr	1713	3.00	3.00	3.00	2.00	3.00	3.00	-	-	-	-	-
	Clerk - District Clerk	B1717	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total:			19.00	19.00	18.00	18.00	19.00	19.00	17.00	17.00	19.00	18.00
20010000	Jury Coordinator I	B1721	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Jury Coordinator II	B1723	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
20006000	<u>Clerk -Temp - District Clerk Archival Fund</u>	B1719	-	-	-	-	-	-	2.00	2.00	4.00	4.00	
Total:			0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	4.00	4.00	
21000100	Switch Board Supervisor - County Clerk	B0121	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	County Clerk	B1301	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Chief Deputy - County Clerk	B1303	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Senior Bookkeeper - County Clerk	B1305	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Office Supervisor - County Clerk	B1308	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy County Clerk I	B1311	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	
	Deputy County Clerk I - 3/4	1312	1.00	-	-	-	-	-	-	-	-	-	
	Deputy County Clerk II	B1313	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Deputy County Clerk III	B1314	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	
	Clerk 1040HRS. % PD *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	
	Total:			12.50	12.50	12.50	13.50	13.50	13.50	14.50	14.50	15.00	15.00
* Position is split with C.C. Records Management Fund.													
21002000	Election Coordinator	1328	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	
	Assistant Election Coordinator	1329	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	
	Bilingual Election Program Coordinator	1330	-	-	-	-	-	-	-	-	-	-	
	Election Worker - Temp	1333	-	-	-	-	-	-	-	-	-	-	
	Election Manager	1340	-	-	-	-	1.00	-	-	-	-	-	
	Total:			2.00	2.00	2.00	2.00	3.00	-	-	-	-	-
21005000	Clerk I - County Clerk Records Management	B1324	-	-	-	-	-	-	-	-	1.00	1.00	
	Clerk, 1040hrs. % PD-CO CLK *	1325	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	-	
	Records Retention Clerk - County Clerk Records Management	B1334	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk II - County Clerk Records Management	B3013	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	3.00	3.00
* Position is split with County Clerk.													
22000100	Court Reporter - 85th District Court	B2513	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Court Coordinator - 85th District Court	B2515	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Bailiff - 85th District Court	B2517	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Administrative Secretary - 85th District Court	B2519	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	85th District Judge	B2585	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22100100	Court Reporter - 272nd District Court	B2521	-	-	-	-	-	-	-	1.00	1.00	1.00	
	Court Reporter - 1044 hrs	2522	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-	
	Court Coordinator - 272nd District Court	B2523	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Bailiff - 272nd District Court	B2525	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Administrative Secretary - 272nd District Court	B2527	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	272nd District Judge	B2572	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
22200100	Court Reporter - 361st District Court	B2530	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - 361st District Court	B2532	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - 361st District Court	B2534	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - 361st District Court	B2536	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	361st District Judge	B2561	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
22500100	Associate Judge 2 *	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Juvenile Court Referee	2902	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Juv Refree	2904	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Juvenile Referee Certified Interpreter - Juvenile Court Referee	B2906	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
* Class Code 2206 is split funed with Juvenile Court Referee and Associate Judge# 2.												
22600100	Associate Judge 1	B2201	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk F/T - Mqstr/Juv Ref	2203	-	-	-	-	-	-	-	-	-	-
	Court Coordinator - Associate Judge 1	B2204	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - Associate Judge 1	B2205	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
22610100	Pre-Trial Coordinator - Pre-Trial Release Office	B2590	-	-	-	-	-	-	-	2.00	2.00	2.00
	Pre-Trial Coordinator - Part Time - Pre-Trial Release Office	B2591	-	-	-	-	-	-	-	1.00	1.00	1.00
	Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	3.00
22800100	Associate Judge 2 *	B2206	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Magistrate 2 Clerk	2207	-	-	-	-	-	-	-	-	-	-
	Associate Judge 2 - Bailiff	B2208	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Associate Judge 2	B2209	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	-	0.10	0.10	0.10
	Family Law Associate Judge	B2905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.60	3.60	3.60
* Class Code 2206 is split funed with Juvenile Court Referee and Associate Judge# 2.												
22900100	Court Reporter	0197	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Total:		1.00	1.00	1.00	1.00	-	-	-	-	-	-
23000100	County Court at Law 1 Judge	B0901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - County Court at Law 1	B0903	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - County Court at Law 1	B0905	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - County Court at Law 1	B0907	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - County Court at Law 1	B0909	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	-	0.45	0.45	0.45
	Probate (Guardian Assistant) - County Court at Law *	B0920	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50
	Total:		5.00	5.00	5.00	5.00	5.00	5.50	5.50	5.95	5.95	5.95
	* Position is split with County Court at Law #1 and County Court at Law #2											
23100100	County Court at Law 2 Judge	B0902	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Reporter - CCL 2	0913	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Court Coordinator - County Court at Law 2	B0915	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Bailiff - County Court at Law 2	B0917	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - County Court at Law 2	B0919	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Secretary - Probate Guardian - County Court at Law	B2210	-	-	-	-	-	-	-	0.45	0.45	0.45
	Probate (Guardian Assistant) - County Court at Law *	B0920	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50
	Total:		5.00	5.00	5.00	5.00	5.00	5.50	5.50	5.95	4.95	4.95
	* Position is split with County Court at Law #1 and County Court at Law #2											
24101100	Clerk I - Justice of the Peace Pct 1	B0601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 1	B0612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 1	B0621	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Justice of the Peace Pct 1	B0630	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - JP 1 - Part Time	0631	2.00	2.00	2.00	-	-	-	-	-	-	-
	Justice of Peace Pct 1	B6012	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
24201100*	Justice of the Peace Pct 2	B0591	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - Justice of the Peace Pct 2	B0626	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk II - Justice of the Peace Pct 2	B0629	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 2	B0633	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 2	B0640	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		-	-	-	5.00	5.00	5.00	5.00	5.00	5.00	5.00
*Division was changed from 24200100 to 24201100 effective 10/1/2019												
24201100	Court Coordinator - JP, 2-1	0603	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	J. P., PCT 2, PL 1	0614	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	CLK I - JP, 2-1	0618	1.00	1.00	1.00	-	-	-	-	-	-	-
	CLK II - JP, 2-1	0620	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Total:		4.00	4.00	4.00	3.00	-	-	-	-	-	-
24201200	Clerk I - JP 2-2	0602	2.00	2.00	1.00	1.00	-	-	-	-	-	-
	Clerk II - JP 2.2	0605	-	-	1.00	1.00	-	-	-	-	-	-
	Court Coordinator - JP 2-2	0610	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	J. P., PCT 2, PL 2	0613	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Clerk III - JP, 2-2	0614	-	-	-	1.00	-	-	-	-	-	-
	Part-time Clerk I - JP 2-2	0622	-	-	-	-	-	-	-	-	-	-
	Total:		4.00	4.00	4.00	5.00	-	-	-	-	-	-
	24301100	Clerk III - JP 3 DPS	0133	-	-	-	-	-	-	-	-	-
Clerk I - Justice of the Peace Pct 3		B0604	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Clerk II - Justice of the Peace Pct 3		B0606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Coordinator - Justice of the Peace Pct 3		B0608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk III - Justice of the Peace Pct 3		B0615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Justice of the Peace Pct 3		B6016	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerk I - JP 3		0623	-	-	-	-	1.00	-	-	-	-	-
Total:			5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
24401100		Clerk I - JP 4	0606	-	-	-	-	-	-	-	-	-
	Clerk II - Justice of the Peace Pct 4	B0607	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III - Justice of the Peace Pct 4	B0616	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	Court Coordinator - Justice of the Peace Pct 4	B0624	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk I - JP 4	0625	-	-	-	-	-	-	-	-	-	-
	Clerk I - Temp	0645	-	-	-	1.00	-	-	-	-	-	-
	Justice of the Peace Pct 4	B6015	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00
28000100	County Sheriff	B1401	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	B1403	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Chief Administrator - Temp	1404	-	-	-	-	-	-	-	-	-	-
	Administrative Secretary - Sheriff's Administration	B1405	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Investigator I - Sheriff's Administration	B1410	-	-	-	-	-	-	-	1.00	1.00	1.00
	Parol Lieutenant - Sheriff's Administration	B1411	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Support Service Division Lieutenant - Sherriff's Administration	B1412	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Lieutenant - Sheriff's Administration	BTBD	-	-	-	-	-	-	-	-	-	4.00
	Patrol Deputy - Sheriff's Administration	B1415	18.00	19.00	19.00	20.00	20.00	21.00	22.00	21.00	21.00	21.00
	Crime Analvst - Sheriff's Administration	B1418	-	-	-	-	-	-	-	-	1.00	1.00
	Recruiting Specialist - Sheriff's Administration	B1419	-	-	-	-	-	-	-	-	1.00	1.00
	Lieutenant Criminal Investigator - Sherriff's Administration	B1420	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Deputy Sheriff - Recruiting	1421	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-
	Senior Investigator - Sheriff's Administration	B1422	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00
	Investigator - Sheriff's Administration	B1423	7.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00
	Patrol Serqeant - Sheriff's Administration	B1424	3.00	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
	Training Coordinator - Sheriff's Administration	B1425	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Special Services Lieutenant - Sheriff's Administration	B1426	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Crime Prevention Deputy - Sheriff's Administration	B1429	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Serqeant - Sheriff's Administration	B1431	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Animal Control Tech	1432	2.00	2.00	2.00	-	-	-	-	-	-	-
	Process Server Deputy - Sheriff's Administration	B1433	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
	Clerk I - Evidence - Sheriff's Administration	B1435	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21	
28000100 Cont.	Detention / Dispatch - SO	1437	-	-	-	-	-	-	-	-	-	-	
	Warrant SGT - S.O.	1438	-	-	-	-	-	-	-	-	-	-	
	Supervisor - Dispatch - Sheriff's Administration	B1439	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Animal Control Deputy - Sheriff's Administration	B1440	1.00	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
	Program Coordinator - Sheriff's Administration	B1441	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Records Clerk - Sheriff's Administration	B1442	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Evidence - Sheriff's Administration	B1443	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Telecommunications Officer - Sheriff's Administration	B1444	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
	Clerk II - Warrant - Sheriff's Administration	B1445	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk II - Evidence - Sheriff's Administration	B1446	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Special Services Sergeant - Sheriff's Administration	B1448	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:			61.00	62.00	63.00	65.00	65.00	66.00	67.00	69.00	70.00	70.00
	28002000	Detention Dispatch	1437	-	-	-	-	-	-	-	-	-	-
Supervisor Dispatch		1439	-	-	-	-	-	-	-	-	-	-	
Jail Administrator		B1501	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Detention Officer - Classification - SO Jail Administration		B1502	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Lieutenant - SO Jail Administration		B1503	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Detention Sergeant - SO Jail Administration		B1505	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	
Sergeant, Jail Nurse		1507	1.00	1.00	1.00	-	-	-	-	-	-	-	
Correctional Hlth Prof Temp		1508	-	2.00	2.00	-	-	-	-	-	-	-	
Correctional Health Professional - SO		1509	9.00	9.00	8.00	-	-	-	-	-	-	-	
Correctional Health Professional / EMT		1510	2.00	2.00	3.00	-	-	-	-	-	-	-	
Detention Officer - SO Jail Administration		B1511	83.00	81.00	80.00	80.00	76.00	76.00	81.00	77.00	77.00	77.00	
Detention Officer - Transport Deputy - SO Jail Administration		B1512	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
Detention Officer - Work Crew - SO Jail Administration		B1513	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	
Detention Officer - Booking - SO Jail Administration		B1515	15.00	15.00	15.00	15.00	16.00	16.00	16.00	17.00	17.00	17.00	
Detention Officer - Intern - SO Jail Administration		B1516	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Clerk - Booking - SO Jail Administration		B1517	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	
Detention Officer - Temp - SO Jail Administration		B1519	-	-	-	-	-	4.00	4.00	4.00	4.00	4.00	
Food Service Manager - SO Jail Administration		B1520	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Cook - SO Jail Administration		B1521	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Visitation Officer - SO Jail Administration		B1526	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Correctional Hlth Prof (20 hours)		1530	-	-	1.00	-	-	-	-	-	-	-	
Detention Officer -Custodian of Record Sergeant - SO Jail Administration		B1542	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Detention Officer - Court Officer - SO Jail Administration		B1543	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Corporal - SO Jail Administration		B1545	-	-	-	-	4.00	4.00	4.00	8.00	8.00	8.00	
Certified Medication Aide		1549	-	-	-	-	-	-	-	-	-	-	
Administrative Secretary - SO Jail Administration		B1553	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Program Sergeant - SO Jail Administration		B1556	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Med Clerk, 1040hrs - JAIL		1559	2.00	2.00	2.00	-	-	-	-	-	-	-	
Personal Bond Officer		1560	-	-	-	-	-	-	-	-	-	-	
Program Re-Entry Specialist - So Jail Administration *		B1563	-	-	-	-	-	1.00	0.75	0.75	0.75	0.75	
Detention Officer - Compliance Officer - SO Jail Administration		B1565	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Detention Officer -Quartermaster- SO Jail Administration		B1568	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Crisis Intervention Deputy - SO Jail Administration		B1570	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Crisis Intervention Sergeant - SO Jail Administration	B1571	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
Total:			173.00	174.00	175.00	159.00	160.00	166.00	170.75	171.75	173.75	173.75	
* Position is split with Sheriff - Jail and Jail Commissary													
28003000	Sergeant Jail Nurse - Jail Medical Services	B1507	-	-	-	1.00	1.00	2.00	2.00	2.00	2.00	2.00	
	Correctional Hlth Prof Temp	1508	-	-	-	2.00	2.00	2.00	2.00	-	-	-	
	Correctional Health Professional - Jail Medical Services	B1509	-	-	-	8.00	8.00	7.00	7.00	8.00	8.00	8.00	
	Correctional Health Professional and EMT - Jail Medical Services	B1510	-	-	-	3.00	3.00	3.00	3.00	3.00	5.00	5.00	
	Correctional Health Professional - Part Time - Jail Medical Services	B1530	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Medical Clerk - Jail Medical Services	B1559	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Total:			-	-	-	17.00	18.00	18.00	18.00	17.00	19.00	19.00
28004000	School Resource Sergeant - CSISD School Security	B1480	-	-	-	-	-	-	1.00	1.00	1.00	1.00	
	School Resource Deputy - CSISD School Security	B1481	-	-	-	-	-	-	5.00	8.00	8.00	8.00	
	Total:			-	-	-	-	-	6.00	9.00	9.00	9.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21	
28006000 **	Commissary Officer - Sheriff's Office Inmate Commissary	B1531	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Teacher - Sheriff's Office Inmate Commissary	B1557	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
	Program Re-Entry Specialist - So Jail Administration *	B1563	-	-	-	-	-	-	0.25	0.25	0.25	0.25	
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	4.25	4.25	4.25	4.25	
* Position is split with Sheriff - Jail and Jail Commissary													
** Jail Commissary Funds support 100% of the listed positions. This fund is a Enterprise Fund.													
30101100	Acting Agency Head	1598	-	1.00	-	-	-	-	-	-	-	-	
	Chief Deputy - Constable Pct 1	B1599	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy - Constable Pct 1	B1603	1.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	
	Constable Pct 1	B1612	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Constable Pct 1	B1619	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		4.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	
30201100	Clerk III - Constable Pct 2	B1605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Constable Pct 2	B1614	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy - Constable Pct 2	B1617	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	
	Chief Deputy -Constable Pct 2	B1618	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Total:		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	
30301100	Chief Deputy - Constable Pct 3	B1601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Clerk III - Constable Pct 3	B1606	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy - Constable Pct 3	B1610	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	3.00	3.00	
	Constable Pct 3	B1613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	P/T Deputy Cont. Pct 3	1621	-	-	-	-	1.00	-	-	-	-	-	
	Total:		4.00	4.00	4.00	4.00	5.00	5.00	6.00	6.00	6.00	6.00	
30401100	Part-Time Deputy Constable. Pct 4	1607	-	-	-	1.00	1.00	1.00	-	-	-	-	
	Clerk III - Constable Pct 4	B1608	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Chief Deputy - Constable Pct 4	B1609	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Constable Pct 4	B1615	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
	Deputy -Constable Pct 4	B1620	4.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	
	Total:		7.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
31000100	Director - Juvenile Administration	B1801	-	-	-	-	-	-	1.00	1.00	1.00	-	
	Deputy Director - Juvenile Administration	B1803	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Staff Psycholast - Juv Svc	1804	-	-	-	-	-	-	-	-	-	-	
	JPO III Probation Manager - Admin	1807	-	-	-	-	-	-	-	-	-	-	
	JPO III Quality Control Manager - Admin	1808	-	-	-	-	-	-	-	-	-	-	
	Professional Conselor - Juvenile Administration	B1810	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	JPO II - Admin	1816	-	-	-	-	-	-	-	-	-	-	
	Juvenile Probation Officer I - Juvenile Administration	B1817	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	3.00
	Food Services / Training - Admin	1831	-	-	-	-	-	-	-	-	-	-	-
	Business Mar - Juv Admin	1855	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	-	-	1.00	1.00	1.00	1.00	-	
	Secretary I - Juvenile Administration	B1861	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	-	1.00	1.00	1.00	-	
	JPO-Title IV-E	1887	-	-	-	-	-	1.00	1.00	1.00	-	-	
	Administrative Assistant - Juvenile Administration	B1891	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Deputy Director of Health Services - Juvenile Administration	B1895	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Assistant Director - Juvenile Administration	B2803	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Psychologist	2804	1.00	1.00	-	-	-	-	-	-	-	-	
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	-	1.00	1.00	1.00	1.00	-	
	Probation Supervisor - Juvenile Administration	B2816	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	
	Volunteer Coordinator - Juvenile Administration	B2830	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Training Coordinator - Juvenile Administration	B2831	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	-	1.00	1.00	1.00	-	
	Intake Supervisor - TJJD State Aid	B2859	-	-	-	-	-	-	-	-	1.00	1.00	
	Total:			22.00	22.00	23.00	23.00	23.00	25.00	28.00	28.00	27.00	5.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21	
31000110	Director - Juvenile Administration	B1801	-	-	-	-	-	-	-	-	-	1.00	
	Deputy Director - Juvenile Administration	B1803	-	-	-	-	-	-	-	-	-	1.00	
	Juvenile Probation Officer I - Juvenile Administration	B1817	-	-	-	-	-	-	-	-	-	1.00	
	Administration Services Manager - Juvenile Administration	B1856	-	-	-	-	-	-	-	-	-	1.00	
	Secretary I - Juvenile Administration	B1861	-	-	-	-	-	-	-	-	-	2.00	
	Juvenile Probation Officer - Juvenile Administration	B1883	-	-	-	-	-	-	-	-	-	1.00	
	Administrative Assistant - Juvenile Administration	B1891	-	-	-	-	-	-	-	-	-	1.00	
	Assistant Director - Juvenile Administration	B2803	-	-	-	-	-	-	-	-	-	1.00	
	Probation Supervisor - Juvenile Administration	B2816	-	-	-	-	-	-	-	-	-	1.00	
	Total:			-	-	-	-	-	-	-	-	-	10.00
31000130	Deputy Director - Juvenile Administration	B1803	-	-	-	-	-	-	-	-	-	1.00	
	Juvenile Probation Officer I - Juvenile Administration	B1817	-	-	-	-	-	-	-	-	-	3.00	
	Probation Supervisor - Juvenile Administration	B2816	-	-	-	-	-	-	-	-	-	1.00	
	Volunteer Coordinator - Juvenile Administration	B2830	-	-	-	-	-	-	-	-	-	1.00	
	Training Coordinator - Juvenile Administration	B2831	-	-	-	-	-	-	-	-	-	1.00	
	Probation Supervisor - Juvenile Administration	B2856	-	-	-	-	-	-	-	-	-	1.00	
	Total:			-	-	-	-	-	-	-	-	-	8.00
31000140	Professional Counselor - Juvenile Administration	B1810	-	-	-	-	-	-	-	-	-	2.00	
	Deputy Director of Health Services - Juvenile Administration	B1895	-	-	-	-	-	-	-	-	-	1.00	
	Detention Counselor - Juvenile Administration	B2811	-	-	-	-	-	-	-	-	-	1.00	
Total:			-	-	-	-	-	-	-	-	-	4.00	
31000200	Assistant Detention Manager	1802	-	-	-	-	-	-	-	-	-	-	
	Detention Div Manager	1805	-	-	-	-	-	-	-	-	-	-	
	JPO II Detention	1809	-	-	-	-	-	-	-	-	-	-	
	Detention Unit Supervisor	1811	-	-	-	-	-	-	-	-	-	-	
	JPOI - Detention	1815	-	-	-	-	-	-	-	-	-	-	
	Srvalance Officer, 1248hrs	1819	-	-	-	-	-	-	-	-	-	-	
	Juv Detention Officer - Detention	1821	-	-	-	-	-	-	-	-	-	-	
	Food Service Manager - Juvenile Detention	B1825	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Cook1300hrs-JUV DET	1833	1.00	1.00	1.00	-	-	-	-	-	-	-	-
	Cook - Juvenile Detention	B1836	-	-	-	1.00	2.00	2.00	2.00	2.00	2.00	-	-
	Nurse - Juvenile Detention	B1841	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Custodian - Juvenile Detention	B1848	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Prevention Specialist	1869	-	-	-	-	-	-	-	-	-	-	-
	Control Booth Operator - Juvenile Administration	B1873	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
	Drill Instructor 1248hrs	1876	-	-	-	-	-	-	-	-	-	-	-
	Juv Temp Worker	1880	2.00	2.00	-	-	-	-	-	-	-	-	-
	Temp Wrkr. 1200 Hr - Juv Det	1881	3.00	3.00	1.00	-	-	-	-	-	-	-	-
	Assistant Detention Superintendent - Juvenile Detention	B2802	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Superintendnet - Juvenile Detention	B2805	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Detention Manager - Juvenile Detention	B2809	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
	Detention Counselor	2811	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Detention Supervisor - Juvenile Detention	B2815	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
	Juvenile Supervision Officer - Juvenile Detention	B2821	15.00	15.00	18.00	20.00	22.00	29.00	30.00	30.00	30.00	31.00	-
Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	2.00	2.00	2.00	1.00	-	-	2.00	2.00	2.00	2.00	-	
Total:			38.00	38.00	37.00	37.00	39.00	45.00	48.00	48.00	49.00	-	
31000220	Food Service Manager - Juvenile Detention	B1825	-	-	-	-	-	-	-	-	-	1.00	
	Cook - Juvenile Detention	B1836	-	-	-	-	-	-	-	-	-	2.00	
	Nurse - Juvenile Detention	B1841	-	-	-	-	-	-	-	-	-	1.00	
	Custodian - Juvenile Detention	B1848	-	-	-	-	-	-	-	-	-	1.00	
	Control Booth Operator - Juvenile Administration	B1873	-	-	-	-	-	-	-	-	-	2.00	
	Assistant Detention Superintendent - Juvenile Detention	B2802	-	-	-	-	-	-	-	-	-	1.00	
	Superintendnet - Juvenile Detention	B2805	-	-	-	-	-	-	-	-	-	1.00	
	Detention Manager - Juvenile Detention	B2809	-	-	-	-	-	-	-	-	-	3.00	
	Detention Supervisor - Juvenile Detention	B2815	-	-	-	-	-	-	-	-	-	4.00	
	Juvenile Supervision Officer - Juvenile Detention	B2821	-	-	-	-	-	-	-	-	-	31.00	
	Juvenile Supervision Officer - Juvenile Detention Part Time	B2822	-	-	-	-	-	-	-	-	-	2.00	
Total:			-	-	-	-	-	-	-	-	-	49.00	

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
31000300	Special Program Manager - Juv Academy	1806	-	-	-	-	-	-	-	-	-	-
	JDO BT Cmp - 1664hrs	1823	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Academy	1839	-	-	-	-	-	-	-	-	-	-
	Drill Instr - 1248hrs	1875	-	-	-	-	-	-	-	-	-	-
	Superintendent - Juvenile Academy	B2806	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Acad. Superv. Officer - 1664 Hrs	2823	-	-	-	-	-	-	-	-	-	-
	Acad Superv. Officer - 1560 Hrs	2824	1.00	1.00	1.00	-	-	-	-	-	-	-
	Supervision Officer - Juvenile Academy	B2839	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	-	1.00	1.00	1.00	-
	Acad Superv. Officer - 1248 Hrs	2875	-	-	-	-	-	-	-	-	-	-
	Total:		5.00	5.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	-
31000330	Superintendent - Juvenile Academy	B2806	-	-	-	-	-	-	-	-	-	1.00
	Supervision Officer - Juvenile Academy	B2839	-	-	-	-	-	-	-	-	-	3.00
	Probation Supervisor - Juvenile Academy	B2860	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	5.00
31010000	JPO II - TYC Parole	1812	-	-	-	-	-	-	-	-	-	-
	Prl Srvlnc Off - TYC Parole	1829	-	-	-	-	-	-	-	-	-	-
	Juv Parole Clerk 1560hrs	1865	-	-	-	-	-	-	-	-	-	-
	Quality Assurance Administration - Juvenile TYC	B2812	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Parole Aide - Juvenile TYC	B2829	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Secretary - Juvenile	B2865	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Total:		3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
31010010	Quality Assurance Administration - Juvenile TYC	B2812	-	-	-	-	-	-	-	-	-	1.00
	Secretary - Juvenile	B2865	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	2.00
31010030	Parole Aide - Juvenile TYC	B2829	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	1.00
31040000	Juv Det Officer - JJAEP	1822	-	-	-	-	-	-	-	-	-	-
	Secretary I - Juvenile JJAEP	B1852	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Teacher - Juvenile JJAEP	B1853	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Special Education Teacher - Juvenile JJAEP	B1854	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Supervision Officer - Juvenile JJAEP	B2850	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
	Total:		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
31040030	Secretary I - Juvenile JJAEP	B1852	-	-	-	-	-	-	-	-	-	1.00
	Teacher - Juvenile JJAEP	B1853	-	-	-	-	-	-	-	-	-	1.00
	Special Education Teacher - Juvenile JJAEP	B1854	-	-	-	-	-	-	-	-	-	1.00
	Supervision Officer - Juvenile JJAEP	B2850	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	4.00
31050000	Vctm Svcs. Juv-Title IV-E	1826	-	-	-	-	-	-	-	-	-	-
	JPO II Title IV-E	1828	-	-	-	-	-	-	-	-	-	-
	Parole Servlance Officer - Title IV-E	1879	-	-	-	-	-	-	-	-	-	-
	JPO - Title IV-E	1887	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	JPO - Title IV-E	1887	-	-	-	-	-	-	-	-	-	-
	Deputy Director of Health Services	1895	-	-	-	-	-	-	-	-	-	-
	Volunteer Coord	1897	1.00	1.00	-	-	-	-	-	-	-	-
	Total:		2.00	2.00	1.00	1.00	1.00	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
312100	Director - Juvenile Svc	1801	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Juv Det Officer - TJPC State Aid	1820	-	-	-	-	-	-	-	-	-	-
	Juvenile Prob. Officer	1832	-	-	-	-	-	-	-	-	-	-
	Prevention Specialist	1834	-	-	-	-	-	-	-	-	-	-
	JPO I - TJPC - G - Proq. Sanc	1868	-	1.00	1.00	1.00	-	-	-	-	-	-
	Prevention Spec	1869	-	-	1.00	1.00	-	-	-	-	-	-
	Juv Prl. Officer - TJPC CM Cor	1877	-	2.00	2.00	2.00	-	-	-	-	-	-
	Professional Conselor	1878	-	1.00	1.00	1.00	-	-	-	-	-	-
	JPO - TJPC - F	1883	-	3.00	3.00	3.00	-	-	-	-	-	-
	JPO - TJPC - O	1885	-	1.00	1.00	-	-	-	-	-	-	-
	Psycholoqist	1890	-	-	-	-	-	-	-	-	-	-
	Professional Conselor	1892	-	-	-	-	-	-	-	-	-	-
	Supervision Officer - St. Aid	2845	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	-	1.00	1.00	1.00	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	-	1.00	1.00	1.00	-	-	-	-	-	-
	Detention Spcr - Com Cor	2857	-	1.00	1.00	2.00	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	-	1.00	1.00	1.00	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	-	1.00	1.00	1.00	-	-	-	-	-	-
Total:			2.00	15.00	16.00	16.00	-	-	-	-	-	-
312110	Director - Juvenile Svc	1801	-	-	-	-	1.00	1.00	-	-	-	-
	JPO I - Admin	1817	-	-	-	-	-	-	-	1.00	-	-
	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer I - TJJD State Aid *	B1868	-	-	-	-	0.985	0.985	0.985	0.985	0.985	1.00
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	-	-	-	1.00	0.985	-
	JPO - TJPC - F*	1883	-	-	-	-	2.985	2.985	1.985	1.985	1.99	-
	Juvenile Probation Officer - TJJD Grant F	B1884	-	-	-	-	-	-	-	-	-	2.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	-	-	-	-	-	1.00	-
Total:			0.00	0.00	0.00	0.00	4.97	4.97	2.97	3.97	5.96	4.00
* Positions are split funded between the Juvenile Grants												
312111	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	-	-	-	-	-	1.00
	Juvenile Probation Officer Title IV - TJJD State Aid	B1887	-	-	-	-	-	-	-	-	-	1.00
Total:			-	-	-	-	-	-	-	-	-	2.00
312120	Prevention Specialist - TJJD State Aid *	1834	-	-	-	-	0.10	0.10	0.10	0.10	0.10	-
	Juvenile Probation Officer I - TJJD State Aid *	1868	-	-	-	-	0.015	0.015	0.015	0.015	0.015	-
	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	1.92	1.92	1.92	0.97	1.015	-
	Juvenile Probation Officer - TJJD Grant F *	1883	-	-	-	-	0.015	0.015	0.015	0.015	0.015	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	0.95	0.95	-	-	-	-
	Surveillance Officer - TJJD State Aid *	2858	-	-	-	-	0.05	0.05	0.05	0.05	0.05	-
	Probation Spvr - TJPC - F	2860	-	-	-	-	1.00	1.00	-	-	-	-
Total:			-	-	-	-	4.05	4.05	2.10	1.15	1.20	-
* Positions are split funded between the Juvenile Grants												
312122	Supervision Officer - TJJD State Aid	B2845	-	-	-	-	-	-	-	-	-	2.00
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	-	-	-	-	1.00
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	-	-	-	-	1.00
Total:			-	-	-	-	-	-	-	-	-	4.00
312123	Juvenile Parole Officer - TJJD State Aid *	B1877	-	-	-	-	-	-	-	-	-	1.00
Total:			-	-	-	-	-	-	-	-	-	1.00
312130	Supervision Officer - TJJD State Aid	B2845	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Supervision Officer - Com Cor	2855	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Detention Spcr - Com Cor	2857	-	-	-	-	2.00	2.00	1.00	-	-	-
	Intake Supervisor	2859	-	-	-	-	-	-	-	1.00	-	-
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	-	0.70	0.70	0.70	-
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	-	0.84	0.84	0.84	-
	Total:			-	-	-	-	4.00	4.00	4.54	4.54	3.54
* Positions are split funded between the Juvenile Grants												

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
312140	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	2.00	2.00	2.00	2.00	2.00	-
	Prevention Specialist - TJJD State Aid *	B1834	-	-	-	-	0.90	0.90	0.90	0.90	0.90	-
	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	0.07	0.07	0.07	0.02	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	0.03	0.03	-	-	-	-
	Surveillance Officer - TJJD State Aid *	B2858	-	-	-	-	0.95	0.95	0.95	0.95	0.95	-
	Total:		-	-	-	-	3.95	3.95	3.92	3.87	3.85	-
* Positions are split funded between the Juvenile Grants												
312143	Juvenile Probation Officer - TJJD State Aid	B1832	-	-	-	-	-	-	-	-	-	2.00
	Prevention Specialist - TJJD State Aid *	B1834	-	-	-	-	-	-	-	-	-	1.00
	Surveillance Officer - TJJD State Aid *	B2858	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	4.00
312150	Juv Prl. Officer - TJPC CM Cor *	1877	-	-	-	-	0.01	0.01	0.01	0.01	-	-
	Professional Conselor - TJJD State Aid	B1878	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Psyhologist - TJJD State Aid	B1890	-	-	-	-	1.00	1.00	1.00	1.00	1.00	-
	Professional Conselor	1892	-	-	-	-	1.00	1.00	-	-	-	-
	Probation Spvr - Com Cor *	2856	-	-	-	-	0.02	0.02	-	-	-	-
	Operations Manager - TJJD State Aid *	B2890	-	-	-	-	-	-	0.30	0.30	0.30	-
	Detention Manager - TJJD State Aid *	B2895	-	-	-	-	-	-	0.16	0.16	0.16	-
	Total:		-	-	-	-	3.03	3.03	2.47	2.47	2.46	-
* Positions are split funded between the Juvenile Grants												
312154	Professional Conselor - TJJD State Aid	B1878	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	1.00
312156	Psyhologist - TJJD State Aid	B1890	-	-	-	-	-	-	-	-	-	1.00
	Total:		-	-	-	-	-	-	-	-	-	1.00
316100	Prevention Specialist - Comm Corr	1827	-	-	-	-	-	-	-	-	-	-
	Juv Det Officer - Comm Corr	1830	-	-	-	-	-	-	-	-	-	-
	JPO II, Str TM - TJPC Comm Corr	1867	-	-	-	-	-	-	-	-	-	-
	Juv Prl Officer - TJPC CM Cor	1877	2.00	-	-	-	-	-	-	-	-	-
	Supervision Officer - Com Cor	2855	1.00	-	-	-	-	-	-	-	-	-
	Probation Spvr - Com Cor	2856	1.00	-	-	-	-	-	-	-	-	-
	Detention Spvr - Com Cor	2857	1.00	-	-	-	-	-	-	-	-	-
	Surveillance Officer - Comm	2858	1.00	-	-	-	-	-	-	-	-	-
		Total:		6.00	-	-	-	-	-	-	-	-
318300	Coord / Army Bt Cmp - TJPC - F	1813	-	-	-	-	-	-	-	-	-	-
	JPO-TJPC-F	1883	3.00	-	-	-	-	-	-	-	-	-
	Probation Spvr - TJPC - F	2860	1.00	-	-	-	-	-	-	-	-	-
	Total:		4.00	-	-	-	-	-	-	-	-	-
318400	JPO I - TJPC - G - PROG Sanc	1868	1.00	-	-	-	-	-	-	-	-	-
	Total:		1.00	-	-	-	-	-	-	-	-	-
318500	JPO-TJPC-O	1885	1.00	-	-	-	-	-	-	-	-	-
	Total:		1.00	-	-	-	-	-	-	-	-	-
318600	Professional Counselor	1878	1.00	-	-	-	-	-	-	-	-	-
	Total:		1.00	-	-	-	-	-	-	-	-	-
318700	Juvenile Prob. Officer	1832	2.00	2.00	2.00	2.00	-	-	-	-	-	-
	Prevention Specialist	1834	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Total:		3.00	3.00	3.00	3.00	-	-	-	-	-	-
318800	Psyhologist	1890	-	-	1.00	1.00	-	-	-	-	-	-
	Professional Counselor	1892	-	-	1.00	1.00	-	-	-	-	-	-
	Total:		-	-	2.00	2.00	-	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
35500100	Emergency Management Coordinator	B1901	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant Emergency Management Coordinator	1903	-	-	-	-	-	-	-	-	-	-
	Deputy Emergency Management Coordinator	B1904	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
36000100	Director - Expo Complex *	0824	-	-	-	-	-	-	-	-	-	-
	Operationsl Mgr/Asst. Director *	0826	-	-	-	-	-	-	-	-	-	-
	Assistant Director Oper *	0826	0.60	0.60	-	-	-	-	-	-	-	-
	Sales & Scheduling Coordinator	0827	-	-	-	-	-	-	-	-	-	-
	Admin Clerk - Expo Center *	0828	-	-	-	-	-	-	-	-	-	-
	Administrative Asssistant - Exposition Completx	B0828	0.70	0.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Event Coordinator *	0829	0.50	0.50	-	-	-	-	-	-	-	-
	Building / Grounds Supervisor	0830	-	-	-	-	-	-	-	-	-	-
	Facility Operations Assistant - Exposition Complex	B0831	3.00	3.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	5.00
	Temporary Attendants - Exposition Complex	B0832	10.00	11.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Lead Operations Assistant - Exposition Complex	B0834	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temporary Attendants - 1560 Hrs	0835	2.00	2.00	-	-	-	-	-	-	-	-
	Event Supervisor *	0837	0.50	0.50	-	-	-	-	-	-	-	-
	Event Coordinator I - Exposition Complex	B0838	-	-	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00
	Event Coordinator II - Exposition Complex	B0839	-	-	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	Director - Special Event Facilities *	0840	1.00	1.00	-	-	-	-	-	-	-	-
	Assistant Director - Expo *	0841	0.70	0.70	-	-	-	-	-	-	-	-
	Executive Director - Special Event Facilities *	0842	-	-	-	-	-	-	-	-	-	-
	Manager BV Fair & Expo *	0842	-	-	-	-	-	-	-	-	-	-
	Asst Manager of Brazos Valley Fair & Expo *	0842	0.55	0.55	-	-	-	-	-	-	-	-
	General Manager - Exposition Complex & Brazos Valley Fair **	0843	0.60	0.60	2.00	-	-	-	-	-	-	-
	Temporary Clerk III - Exposition Complex	B0844	-	-	1.00	0.66	0.66	0.66	0.66	0.66	0.66	0.66
	Clerk III	B0850	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Asst. General Mgr - Expo	0851	-	-	1.00	-	-	-	-	-	-	-
	Manager - Exposition Complex	0855	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-
	Senior Manager, Exposition Complex	B0856	-	-	-	-	-	-	-	1.00	1.00	1.00
	B0857	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Total:			21.15	22.15	29.00	26.66	26.66	27.66	27.66	27.66	28.66	28.66
* Positions pay is split between Hotel Occ. Fund and the HOT Fund.												
** Positions pay is split between Expo and Fair Administration												
36100100	Assistant Manager - Fair Administration	B0843	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	General Manager - Exposition Complex & Brazos Valley Fair **	B0844	-	-	-	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Senior Manager - Fair Administration	B0846	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk III	0847	-	-	-	1.00	1.00	-	-	-	-	-
	Sponsorship Coordinator - Fair Administration ***	B0861	-	-	-	-	-	0.82	0.82	0.82	0.82	0.82
	Total:			-	-	-	3.34	3.34	3.16	3.16	3.16	3.16
** Positions pay is split between Expo and Fair Administration												
*** Positions pay is split with HOT Fund.												
36500100	Director - Brazos Center	B0801	1.00	1.00	-	-	-	1.00	1.00	1.00	1.00	1.00
	Dir Asst-Brazos Cntr	0803	1.00	-	-	-	-	-	-	-	-	-
	Sales & Scheduling Coord	0803	-	1.00	1.00	1.00	-	-	-	-	-	-
	Manager, Brazos Center	0804	-	-	1.00	1.00	1.00	-	-	-	-	-
	Asst. Mgr - Brazos Center	0805	-	-	-	-	1.00	1.00	1.00	1.00	-	-
	Assistant Director - Brazos Center	B0806	-	-	-	-	-	-	-	-	1.00	1.00
	Administrative Secretary - Brazos Center	B0807	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Lead Custodian	0808	1.00	1.00	1.00	1.00	-	-	-	-	-	-
	Custodian - Brazos Center	B0809	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	Event Coordinator - Brazos Center	B0810	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
36500100 Cont.	Lndscpe Mgr - Brazos Center	0811	1.00	1.00	-	-	-	-	-	-	-	-
	Building Event Worker - Brazos Center	B0812	-	-	-	-	1.00	1.00	1.00	1.00	2.00	2.00
	Grnds Mnt Wrk II - Brz Cntr	0817	3.00	3.00	-	-	-	-	-	-	-	-
	Landscape Crew Leader	0818	1.00	1.00	-	-	-	-	-	-	-	-
	Building Event Worker - Temp - Brazos Center	B0819	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	5.00	5.00
	Asst. Lanscape Crew Leader	0820	1.00	1.00	-	-	-	-	-	-	-	-
	Total:			16.00	16.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
37000100	County Extension Agent - Agriculture	B7120	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	County Extension Agent - Family and Community Health	B7122	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Co Ext Agent-UYD	7124	-	-	-	-	-	-	-	-	-	-
	County Extension Agent - 4-H	B7126	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Program Assistant - 4-H and Youth - Part Time - Extension Agency	B7130	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Extension Agency	B7141	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	County Extension Agent - Horticulture	B7142	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Part Time - Extension Agency	B7143	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Secretary - Part Time 1300 - Extension Agency	B7144	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
424100	Director-MPO	B2001	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Trnsprtn Plnt I - MPO	2003	-	-	-	-	-	-	-	-	-	-
	GIS and Modeler - MPO	B2004	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin Asst-MPO	2005	1.00	1.00	-	-	-	-	-	-	-	-
	Administrative Secretary - MPO	B2006	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Intern Temp-MPO	2007	2.00	2.00	1.00	1.00	-	-	-	-	-	-
	Total:			5.00	5.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00
50000100	Scanner - Temporary	8100	-	-	-	-	-	-	-	-	-	-
	Records Mgmt Officer	8101	-	-	-	-	-	-	-	-	-	-
	Director - Records Management Fund *	B8102	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
	Records Mgmt Scanner	8104	-	-	-	-	-	-	-	-	-	-
	Administrative Assistant	8105	1.00	1.00	-	-	-	-	-	-	-	-
	Assistant Manager - Records Management Fund	B8107	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Clerk/scanner Temp	8108	-	-	1.00	1.00	5.00	2.00	1.00	-	-	-
	Clerk and Scanner - Records Management Fund	B8109	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Bilingual Transcriptionist - Records Management Fund	B8110	-	-	-	-	-	-	-	-	1.00	1.00
	Total:			1.34	1.34	2.34	2.34	6.34	4.34	3.34	2.34	3.34
* The Records Management Director's pay is split between Commissioner's Court.												
51000100	Court House Security Supervisor - SO	1450	-	-	-	-	-	-	-	-	-	-
	Serqean Courtthouse Security Supervisor	B1450	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Courthouse Security Officer	B1452	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Total:			5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
56001000	County Engineer - Road and Bridge	B2601	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Dir of Planning-R&B	2603	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Operations Manager - Road and Bridge	B2604	-	-	-	-	-	-	-	1.00	1.00	1.00
	General Superintendent - Road and Bridge	B2605	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant General Superintendent - Road and Bridge	B2606	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Area Supervisor - Road & Bridge	B2607	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	Project Coordinator - Road and Bridge	B2608	-	-	-	-	-	-	-	1.00	1.00	1.00
	Shop Foreman - R&B	2609	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Capital Projects Manager	2610	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	GIS Coordinator - Road and Bridge	B2611	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	R-O-W Agent - Road and Bridge	B2613	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Pavement Management Specialist and Inspector - R&B	B2615	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
	Floodplain Permit Specialist - Road and Bridge	B2616	-	-	-	-	-	-	1.00	1.00	1.00	1.00
	Drainage Specialist - Road and Bridge	B2617	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Office Supervisor - R&B	2619	1.00	1.00	-	-	-	-	-	-	-	-
	Traffic Sign Coordinator - Road and Bridge	B2621	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sign Installation Helper - Road and Bridge	B2623	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Mechanic -R&B	2631	3.00	3.00	3.00	3.00	3.00	-	-	-	-	-

BRAZOS COUNTY, TEXAS
PROPOSED FY 21 POSITION HISTORY

Budget Unit	Job Class Title	Class Codes	Adopted FY12	Adopted FY13	Adopted FY 14	Adopted FY 15	Adopted FY 16	Adopted FY 17	Adopted FY 18	Adopted FY 19	Adopted FY 20	Proposed FY 21
56001000 Cont.	Lead Mechanic	2632	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Multi Equipment Operator IV - Road and Bridge	B2636	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Multi Equipment Operator III - Road and Bridge	B2637	-	-	-	-	-	3.00	3.00	3.00	3.00	3.00
	Certified Herbicide Specialist - Road and Bridge	B2638	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Multi Equipment Operator II - Road and Bridge	B2639	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Multi Equipment Operator - Road and Bridge	B2640	7.00	7.00	7.00	7.00	7.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist - Road and Bridge	B2641	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist II - Road and Bridge	B2642	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Heavy Equipment Operator II - Road and Bridge	B2643	8.00	8.00	8.00	8.00	8.00	2.00	2.00	2.00	2.00	2.00
	Heavy Equipment Operator III - Road and Bridge	B2644	-	-	-	-	-	12.00	12.00	12.00	12.00	11.00
	Heavy Equipment Operator I - Road and Bridge	B2645	10.00	10.00	10.00	11.00	11.00	3.00	3.00	3.00	3.00	3.00
	Heavy Equipment Operator IV - Road and Bridge	B2646	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Light Equipment Operator I - Road and Bridge	B2647	11.00	11.00	12.00	13.00	13.00	5.00	5.00	6.00	6.00	6.00
	Light Equipment Operator II - Road and Bridge	B2648	-	-	-	-	-	4.00	5.00	5.00	5.00	5.00
	Light Equipment Operator III - Road and Bridge	B2649	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Light Equipment Operator IV - Road and Bridge	B2650	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Parts Mngr - R&B	2651	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-
	Heavy Equipment Specialist III - Road and Bridge	B2652	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00
	Resource Specialist - Road and Bridge	B2660	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Secretary - Road and Bridge	B2661	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	GIS - Part Time - Road and Bridge	B2662	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00
	Clerk - Road and Bridge	B2664	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Flagger/Laborer - Road and Bridge	B2665	1.00	1.00	3.00	3.00	3.00	7.00	8.00	12.00	12.00	12.00
	Technician Temporary - Road and Bridge	B2666	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Temp Labor, Seasonal	2667	10.00	10.00	4.00	1.00	1.00	1.00	1.00	-	-	-
	Technician Part Time Temporary - Road and Bridge	B2668	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Civil Engineer - Road and Bridge	B2673	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:			75.00	75.00	72.00	72.00	72.00	69.00	72.00	77.00	77.00
56002000	Resource Specialist - Heavy Fleet	B2675	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Mechanic - Heavy Fleet	B2676	-	-	-	-	-	4.00	4.00	3.00	3.00	3.00
	Tire Specialist - Heavy Fleet	B2677	-	-	-	-	-	-	-	1.00	1.00	-
	Shop Foreman - Heavy Fleet	BTBD	-	-	-	-	-	-	-	-	-	1.00
	Lead Mechanic - Heavy Fleet	B2680	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Parts Manager - Heavy Fleet	B2681	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
	Total:			-	-	-	-	-	7.00	7.00	7.00	7.00
64005100	Medical Director	0280	-	-	-	1.00	1.00	1.00	1.00	-	-	-
	Medical Manager - Health and Wellness Clinic	B0281	-	-	-	-	-	-	-	-	1.00	1.00
	Nurse Practitioner - PA - Health and Wellness Clinic	B0282	-	-	-	1.00	1.00	1.00	1.00	2.00	1.00	1.00
	Nurse Practitioner - PA - Part-Time - Health and Wellness Clinic	B0283	-	-	-	-	-	-	-	-	1.00	1.00
	Nurse - Health and Wellness Clinic	B0284	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Medical Clerk - Health and Wellness Clinic	B0286	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total:			-	-	-	4.00	4.00	4.00	4.00	4.00	5.00
Total Created Positions:			803.00	813.00	819.00	828.00	852.00	872.00	903.00	924.00	946.00	950.00

Local Government Code Sec. 151.002 Commissioners Court to adopt Order Authorizing Appointment of Employees
The Commissioners Court by order shall determine the number of employees that may be appointed and shall authorize their appointment. The number of employee positions established and authorized for each official and/or department is reflected in the listing below.
For FY 2021 -



GLOSSARY



GLOSSARY

A

Accounting Procedures – All processes which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System – The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Tax – A tax levied on the assessed value of both real and personal property in proportion to the value of the property (also known as property tax).

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation – The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Attrition – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoff.

B

Base Budget – Budget allocations that will provide the resources needed to maintain current service levels in a Department. Also called a Target Budget.

Benefits – (Employee) Benefits refer to the programs or special services of monetary value provided to Employees (whether legally required or proved at the County's option) for which the County pays the cost.

Bond – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified date. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

Bond Rating – A rating that is received from Standard & Poor's and Moody's Investor Service, Inc., which indicates the financial and economic strengths of the County.

Bonded Indebtedness – The portion of a government's debt represented by outstanding bonds.

Budget – A plan of financial activity for a specified period of time indicating all planned revenues and expenses for the budget period.

Budget Amendment – A change in the level of funding that increases or decreases the total, or bottom line, of the budget.

Budgetary Basis – The basis of accounting used to estimate financing sources and uses in the budget. Generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar – The schedule of key dates from which a government follows in the preparation and adopting of the budget.

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping

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expenditures within the limitations of available appropriations and resources.

C

Capital Improvement Plan/Program – A multi-year program of projects that addresses repair and replacement of existing infrastructure, as well as development of new facilities to accommodate future growth.

Capital Outlay – Fixed assets with a value of \$5,000 or more and have a useful life of more than two years. .

Capital Project – Major constructions, acquisition, or renovation activities which add value to a government’s physical assets or significantly increase their useful life.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Certificate of Obligation (C.O.) – Long-term debt that is authorized by the Commissioners’ Court and does not require prior voter approval.

Certified Annual Financial Report CAFR) – The published results of the County’s annual audit.

Charter of Accounts – A chart detailing the system of general ledger accounts.

Community Contracts – The County is required by statute to provide some of these service(s). For such service(s) the County has entered into an inter-local agreement or contract with the entity.

Competitive Bidding Process – The process following State law requiring that for purchases of \$15,000 or more, a county must advertise , solicit, and publicly open sealed bids from prospective vendors. After a review period, The

Commissioners then awards the bid to the successful bidder.

Contingency – An appropriation of funds to cover unforeseen events that occur during the budget year.

Contractual Services – Dividing line between who is “employed” and someone who is “self-employed.”

Contract Obligation Bonds – Long-term debt that places the assets purchased or constructed as a part of the security for the issue.

D

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Defeasance – A provision that voids a bond or loan when the borrower sets aside cash or bonds sufficient enough to service the borrower’s debt.

Department – The organization unit which is functioning uniquely in its delivery of service.

Departmental Support – Supplies are any article or material that meets all of the following conditions: (1) It is consumed-in-use or loses its original shape or appearance with use. (2) It loses its identity through incorporation into a different or more complex unit. (3) It is expandable and inexpensive item.

Depreciation – The process of estimating and recording the expired useful life or diminution of service of a fixed asset than cannot or will not be restored by repair and will be replaced. The cost of the fixed asset’s lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

GLOSSARY

E

Effective Tax Rate (ETR) – A calculated tax rate that would generate the same amount of revenue as in the preceding year.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

F

Fiscal Policy – A government’s policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – 12 month budget period, generally extending from October 1st through the following September 30th.

Full-time Equivalent Position (FTE) – A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working 20 hours per week would be equivalent to .50 if a full-time position.

Fund – A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

G

GAAP – Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GASB 34 – The Governmental Accounting Standards Board (GASB) Statement #34 on the standards for basic financial statements and management’s discussion and analysis for the state and local government.

General Obligation Bond – A bond backed by the full faith, credit and taxing power of the government.

GFOA – Government Finance Officers Association is a professional association of state/provincial and local finance officers dedicated to sound management of governmental financial resources in the United States and Canada, and has served the public finance profession since 1906.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

I

Infrastructure – Public domain fixed assets such as roads, bridges, curbs and gutters and similar assets that are immovable and are of value to the governmental unit.

GLOSSARY

Inter-fund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

L

Levy – To impose taxes, special assessments or services charges.

Line-item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

M

Minor Acquisitions – Items are assets that the department will be accountable for but which not have an assigned value in the fixed asset records. The unit price of the minor acquisitions is usually between \$500.00 and \$5,000.00.

Modified – Accrual – Basis of accounting in which revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt, which is recognized when due.

O

Objective – Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

OEM – Office of Emergency Management

Operating Budget – The annual budget and process that provided a financial plan for the operation of government and the provision of services for the year.

Operating Revenue – Funds that the county receives as income to pay for the ongoing operations. Includes taxes, fees, and interest earnings. Operating revenues are used to pay for day-to-day services.

Operating Expenses – The cost of materials and equipment required for a department to function.

Output Indicators – A unit of work accomplished, without reference to the resources required to do the work. Output indicators do not reflect the effectiveness or efficiency of the work performed.

P

Performance Indicators – Specific quantitative and qualitative measures of work performance as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Policy – A course of action designed to set parameters for decision and actions.

Professional Services – An industry of infrequent, technical, or unique functions performed by independent contractors or by consultants whose occupation is the rendering of such services.

Purchase Order – A document which authorizes the delivery of specified merchandise or the

GLOSSARY

rendering of certain services and the making of a charge for them.

R

Repairs and Maintenance - Involves fixing any sort of item should it become out of order or broken.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution – A special or temporary order or a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – Sources of income financing the operations of government.

S

Salary and Wages – The cost of all labor related expenses required of a department to function, including but not limited to salaries, merit, cost of living adjustments (COLA), etc.

T

Tax Rate – The amount of tax stated in terms of a unit of the tax base.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

U

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees – The payment of a fee for direct receipt of a public service by the party who benefits from the service.







**RAZOS
COUNTY**

Est. 1841

**Brazos County Administration Building
Budget Office
200 South Texas Avenue
Brazos County, Texas 77803**